



Rockdale County Sheriff's Office 2025 Operating and 5-Year CIP Budget Presentation

FY25- Budget & CIP Requests

Presenters:
Sheriff Eric J. Levett & RCSO Command Team

August 27, 2024 | 1:00 pm 2:30 pm

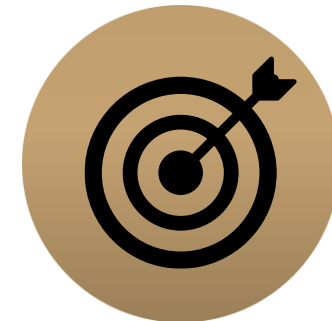
Vision, Mission & Values

Department Statements



o VISION

- The VISION of the Rockdale County Sheriff's Office is to continue to be a leader in law enforcement. The vision will continue to focus on FOUR PILLARS, which are:
- Six basic principles of ACCOUNTABILITY amongst operations (Jail and Enforcement);
- Enhanced ADMINISTRATIVE EFFICIENCY through technological solutions;
- Enhanced COMMUNICATION INTERNALLY;
- Enhanced EXTERNAL COMMUNICATIONS between the law enforcement partners, community, and the RCSO.



o MISSION

- To reduce crime, safely house inmates, bring offenders to justice, and perform the mandated services of the Office of Sheriff with the highest level of safety, professionalism, and integrity.



o STRATEGIC GOALS

- Crime Reduction
- Technology & Equipment
- Professional Development, Hiring & Retention

Successes, Opportunities & Challenges

(Part I)



SUCCESSSES

- The Civil Unit experienced the highest efficiency level for processing papers over this year than in the last 5 years; with no backlog in intake.
- The employee roster for Warrants, Civil, and Records ended the year with only 2 vacancies.
- Continuing the deployment of 20 Flock cameras throughout the county. Further integration is planned.
- The creation and implementation of the Ambassadors Program.
- Ongoing success of the onsite Mental Health Clinician.
- Transitioned 8 service weapons from traditional sights to red dots.
- Increased less lethal options for deputies by holding less lethal classes for shotgun use.
- Increased the number of 4-wheel drive vehicles in our fleet.
- Completed the outfitting of 14 vehicles purchased in 2023.

OPPORTUNITIES

- Newly filled positions allowed for a reevaluation of standard operating procedures and projected needs for the division.
- Potential new databases and operating systems are being considered to keep the Sheriff's Office current.
- Continued technological advancements for 21st-century policing.
- Growth and specialization within the uniform patrol division.
- Updating and adding equipment.
- Purchase and outfit 5 new vehicles for the Sheriff's Office.
- Provide opportunities for personnel to attend advanced or specialized training.

CHALLENGES

- The higher efficiency level of the civil process caused an increase in the number of available papers to be served. With a limited number of staff, this has caused a gross backlog in the service of papers.
- The number of new employees in the division caused a decrease in employee morale due to training errors and personality conflicts.
- Competitive salaries compared with other metro area agencies.
- Staffing issues and the retention of experienced personnel.
- Appropriate Funding.
- Preparation of MCV and maintenance areas for ACA accreditation.

Successes, Opportunities & Challenges

(Part II)



SUCCESSSES

- The Sheriff's Office improved the Deputy's feasibility to access judges by installing E-Warrants in every vehicle. As a result, Deputies can spend more time patrolling the streets rather than inside the building taking out warrants.
- RCSO is currently under budget in several areas in comparison to previous years.
- RCSO ordered several less-lethal devices to better assist RCSO with de-escalation efforts.
- Community Engagement van was launched.
- Organizational structure changes within the L/E Bureau allowing better functionality.
- Morale improved within several RCSO divisions.
- The criminal investigations division has successfully lowered the clearance rates for RCSO. In addition, arrested over 30 people in one month despite staff shortages.
- Support Services completed the front lobby renovation.

OPPORTUNITIES

- RCSO's initial budget evaluation allowed for better tracking of the budget.
- RCSO can provide an advanced leadership institute to all commanding officers.
- Potential for New Uniforms.
- Opportunity for Community Engagement Advanced/Specialized Training.
- Opportunities for more advanced training.
- The opportunity to secure two additional apprehension canines.

CHALLENGES

- Funding for required training, equipment, vehicles, programs/systems.
- Lack of competitive salaries.
- Lack of Retention.
- Lack of transparency about financial standings. RCSO experienced several occasions where funding was being pulled from the wrong locations even though RCSO advised which line item we wanted to use.
- Limited SPLOST funds available, RCSO is expected to purchase vehicles and infrastructure improvements with limited funding.
- Inadequate and outdated equipment, RCSO Traffic Division was denied funding for a new speed trailer. RCSO was advised that there was additional ARPA funding available and RCSO was denied equipment that the agency and the county would benefit from.
- No real-time crime database to observe criminals in the act.

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access Goals

- Enhancing and developing inclusive, sustainable, and coherent relationship with the community, which ensure residents have transparent understanding and access to Sheriff's Office and its services.
- Enhance the RCSO's Sheriff's Application, Website, and all social media platforms, which allow the community access to our resources and reporting mechanisms.

Equity Goals

- Ensure fair treatment and representation of all community members and build community trust in law enforcement practices.
- Develop programs such as the Sheriff's Activities League (SAL) to teach and mentor our local youth and cultivate positive community relationships.

Innovation Goals

- Leverage technology by using intelligence and data in innovative ways; enhance collaboration with other law enforcement agencies to improve efficiency and transparency.
- Foster a culture of continuous improvement and adaptation to new challenges.

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access Initiatives

- **Community Outreach Program:** Increase community forums and town hall meetings in various neighborhoods to get feedback and inform residents about services.
- **Mobile App Development:** Continue to enhance the RCSO's Sheriff's Application which allows residents to report crimes, access resources, and receive alerts in real time.

Innovation Initiatives

- **Mental Health Unit:** Implement and complete the jail mental health stabilization unit which will provide advanced mental health care to people experiencing a mental health crisis.
- **Wander Alert:** Expand the use of our Wander Alert program which is designed to safeguard our vulnerable citizens of Rockdale County from tragedies associated with wandering off.

Equity Initiatives

- **Equity Assessment:** Conduct an infrastructure assessment to evaluate the systems, data, applications, and operations in an IT environment to ensure they are secure, cost-effective, and up-to-date.
- **Diversity Engagement:** Develop partnerships with local youths, schools, colleges, and organizations to create better relationships between the community youth and law enforcement.

Operating Budget Summary

Rockdale County Sheriff's Office

*Report Provided by Finance

	Budget <i>FY 2024</i>	Proposed <i>FY 2025</i>	Change
Total Operating Expenses	\$7,304,517	\$8,574,394	\$1,269,877
Total Personnel Services & Benefits	\$21,932,626	\$28,065,538	\$6,132,912
Total Est. Budget impact	\$29,237,143	\$36,639,932	\$7,402,789



Operating Budget

Operating Budget Request

Rockdale County Sheriff's Office

Law Enforcement Admin



Account	Description	FY24 Budget	FY25 Cost	Amount Change
<p>Overtime 100-3310-511300-30</p>	<p>With the ongoing administrative demands for LE Admin personnel, it requires additional working hours beyond the 40-hour work period at times.</p>	<p>\$52,828</p>	<p>\$72,828</p>	<p>\$20,000</p>
<p>Professional Services 100-3310-521200-30</p>	<p>A cleaning company is needed for the cleaning of RCSO main buildings for public use. With the storage of approved inmate labor, the buildings need to maintain a cleaning service to ensure cleanliness.</p>	<p>\$40,000</p>	<p>\$94,000</p>	<p>\$54,000</p>
<p>Repair & Maintenance 100-3310-522200-30</p>	<p>Ongoing vehicle repair and maintenance issues and other agency repairs related to RCSO</p>	<p>\$37,600</p>	<p>\$47,600</p>	<p>\$10,000</p>
<p>Travel 100-3310-523500-30</p>	<p>Travel increase for advanced and continued training. With over 21 personnel staff under this division and the cost of hotels, flights, food, and gas the current funds allocated is not enough to support the large amount of Executive members and support staff who fall under this division.</p>	<p>\$40,000</p>	<p>50,000</p>	<p>\$10,000</p>
<p>Education & Training 100-3310-523700-30</p>	<p>Mandated, advanced, and ongoing training required for law enforcement personnel.</p>	<p>\$20,000</p>	<p>\$25,000</p>	<p>\$5,000</p>

Account	Description	FY24 Budget	FY25 Cost	Amount Change
General Supplies & Materials 100-3310-531100-30	Due to inflation upcharge in supplies and materials, additional funds are needed to maintain our budget without any overage.	\$54,801	\$59,801	\$5,000
Utilities- Gas/Diesel 100-3310-531270-30	With the rise in inflation on gas prices, RCSO must maintain a balanced and realistic budget as a law enforcement agency that operates 24/7 with cost on-call demands that result in the use of county vehicles usage.	\$47,241	\$52,241	\$5,000
Small Equipment 100-3310-522320-30	With small equipment being an area that covers multiple items used daily by the Sheriff's Office, the current budget does not support the amount of personnel assigned for expenses needed to effectively operate. We are a growing agency with advancement needs in equipment and rise in cost, it is imperative that we receive the necessary funds requested to operate.	\$20,141	\$25,141	\$5,000
Other Supplies 100-3310-523500-30	The Law Enforcement Division (3310) supports the entire agency for other events, activities, and needs throughout the agency and community, so it is important that the necessary funds are issued to fiscally operate.	\$15,268	\$20,268	\$5,000

Operating Budget Request Justification

3310 Requests

Overtime

\$20,000

- The ongoing administrative demands for LE Admin personnel require additional working hours beyond the 40-hour work period.

Professional Services

\$54,000

- A cleaning company is needed for the cleaning of RCSO main buildings for public use. With the storage of approved inmate labor, the buildings need to maintain a cleaning service to ensure cleanliness.

Repair & Maintenance

\$10,000

- Increase for ongoing vehicle repair and maintenance issues and other agency repairs related to RCSO.

Travel

\$10,000

- Travel increase for advanced and continued training. With over 21 personnel staff under this division and the cost of hotels, flights, food, and gas the current funds allocated are not enough to support the large amount of Executive members and support staff who fall under this division.

Education & Training

\$5,000

- Mandated, advanced, and ongoing training required for law enforcement personnel.

Operating Budget Request Justification

3310 Requests

General Supplies & Materials

\$5,000

- Due to inflation upcharge in supplies and materials, additional funds are needed to maintain our budget without any overage.

Utilities-Gas/Diesel

\$5,000

- With the rise in inflation on gas prices, RCISO must maintain a balanced and realistic budget as a law enforcement agency that operates 24/7 with cost on-call demands that result in the use of county vehicles usage.

Small Equipment

\$5,000

- With small equipment being an area that covers multiple items used daily by the Sheriff's Office, the current budget does not support the amount of personnel assigned for expenses needed to effectively operate. We are a growing agency with advancement needs in equipment and rise in cost, we must receive the necessary funds requested to operate.

Other Supplies

\$5,000

- The Law Enforcement Division (3310) supports the entire agency for other events, activities, and needs throughout the agency and community, so the necessary funds must be issued to operate fiscally.

Operational Request

Rockdale County Sheriff's Office Sheriff's Office & Buildings



Account	Description	FY24 Budget	FY25 Cost	Amount Change
Repair & Maintenance 100- 3355-522200-30	3355 is used to cover several building areas within the agency, with buildings being old and requiring constant repairs additional funding is needed.	\$70,682	\$80,682	\$10,000
		Total Est. Budget impact		\$10,000

Operating Budget Request Justification

3355 Requests

Repair & Maintenance

\$10,000

- 3355 is used to cover several building areas within the agency, with buildings being old and requiring constant repairs additional funding is needed.

Operational Request

Rockdale County Sheriff's Office

Uniform Patrol



Account	Description	FY24 Budget	FY25 Cost	Amount Change
Repair & Maintenance 100-3323-522200-30	The Uniform Patrol Division (UPD) repair and maintenance line item is currently the funding source for the RCSO Axon contract (\$539,000), and vehicle repairs (\$200,000).	\$739,560	\$300,000	-\$439,560
Education & Training 100-3323-523700-30	Investing in advanced education and specialized training equips deputies with the appropriate skills needed to properly conduct initial investigations of reports of crime. The Uniform Patrol Division (UPD) has 100 allocated positions (86 sworn personnel and 14 part-time personnel), with \$8,000.00 which equates to \$93.02 per Deputy for training. In today's climate, Deputies need adequate training.	\$8,000	\$17,200	\$9,200
Utilities- Gas/Diesel 100-3323-531270-30	With the rise of inflation on gas prices, RCSO must maintain a balanced and realistic budget as a law enforcement agency that moves around the county 24/7 to deter criminal activity and respond to calls for service.	\$353,126	\$373,126	\$20,000
Small Equipment 100-3323-531600-30	A Small Equipment line-item increase is needed to address traffic complaints efficiently. Rockdale County citizens have an increasing number of traffic complaints resulting in an extensive amount of manpower. RCSO would like to increase the small equipment line item so we can adequately equip personnel with the tools needed to investigate traffic complaints	\$28,008	\$45,000	\$16,992
Other Supplies 100-3323-531700-30	UPD is responsible for several specialized units that require special community and school-related events. To meet the needs, additional funding is needed to accommodate the programs and events hosted by RCSO COPS, HEAT, and SRO Units.	\$87,279	\$107,279	\$20,000

Operating Budget Request Justification

3323 Requests

Repair & Maintenance

\$-439,560

- The Uniform Patrol Division (UPD) repair and maintenance line item is currently the funding source for the RCSO Axon contract (\$539,000), and vehicle repairs (\$200,000).

Education & Training

\$9,200

- Investing in advanced education and specialized training equips deputies with the appropriate skills needed to properly conduct initial investigations of reports of crime. The Uniform Patrol Division (UPD) has 100 allocated positions (86 sworn personnel and 14 part-time personnel), with \$8,000.00 which equates to \$93.02 per Deputy for training. In today's climate, Deputies need adequate training.

Utilities-Gas/Diesel

\$20,000

- With the rise of inflation on gas prices, RCSO must maintain a balanced and realistic budget as a law enforcement agency that moves around the county 24/7 to deter criminal activity and respond to calls for service.

Operating Budget Request Justification

3323 Requests

Small Equipment

\$16,992

- A Small Equipment line-item increase is needed to address traffic complaints efficiently. Rockdale County citizens have an increasing number of traffic complaints resulting in an extensive amount of manpower. RCSO would like to increase the small equipment line item so we can adequately equip personnel with the tools needed to investigate traffic complaints.

Other Supplies

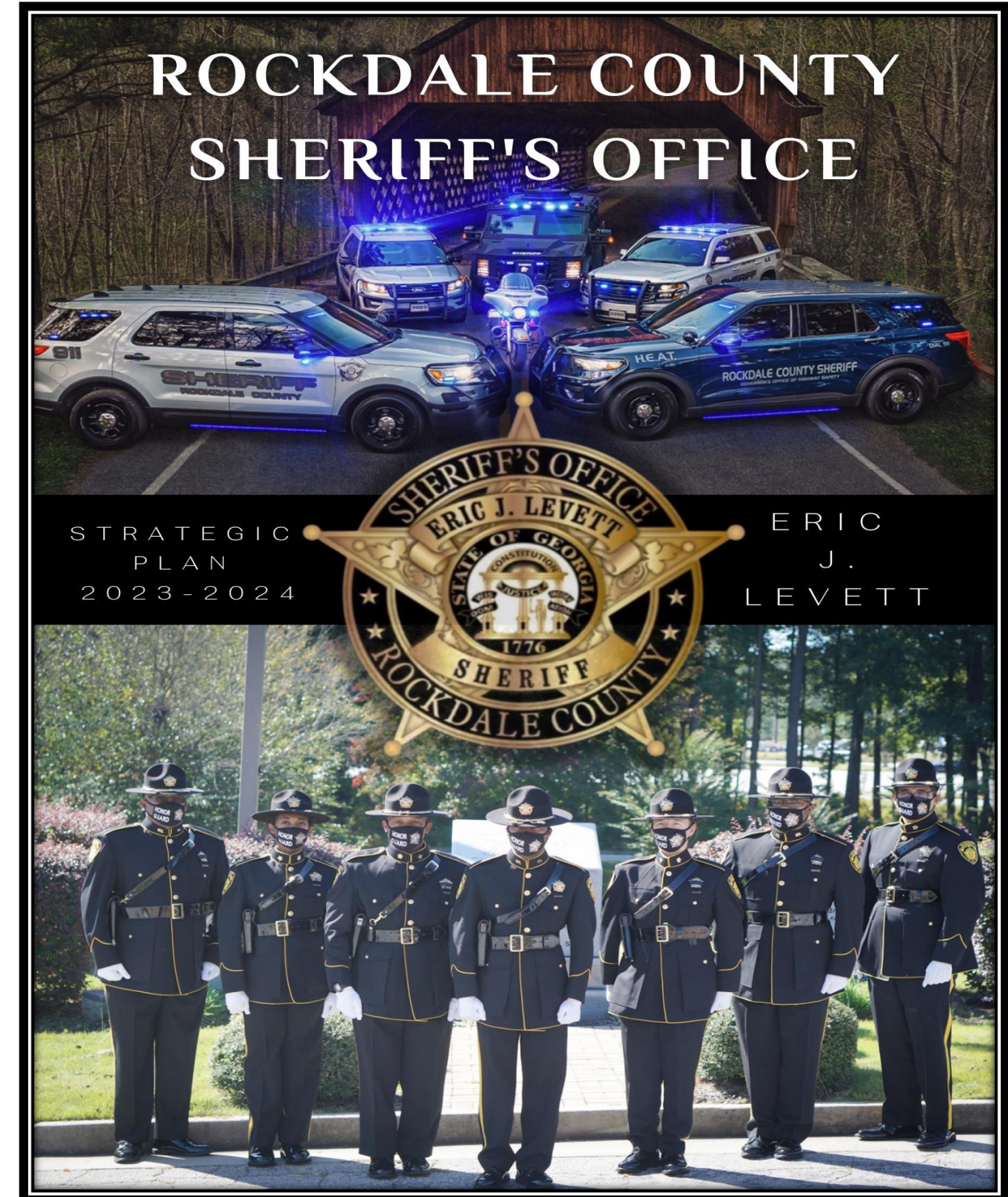
\$20,000

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Operational Request

Rockdale County Sheriff's Office

Support Services



Account	Description	FY24 Budget	FY25 Cost	Amount Change
Professional Services 100-3350-521200-30	<p>RCSO Technical Maintenance Agreements and Contracts</p> <p>The Support Services Division is requesting all allotted funding for contracts and agreements be allocated to a support services professional services line item with RCSO Technology Unit being under SSD.</p> <p>The Uniform Patrol Division (UPD) repair and maintenance line item is currently the funding source for the RCSO Axon contract (\$539,000). However, RCSO is requesting the Axon contract and all other technical software contracts and be moved to Support Services to include the additional purchase of new drones (\$100,000), and tasers (\$160,000) that will be added to the Axon contract.</p>	\$0	\$1,138,845.74	\$1,138,845.74
Technical Services 100-3350-521300-30	Needed Technology Equipment and MDF power supply upgrade	\$0	\$100,000	\$100,000
Small Equipment 100-3350-531600-30	SSD is the division responsible for providing all RCSO personnel with the required gear to adequately do their jobs. SSD is constantly looking for equipment, technology, etc., to advance the agency. To keep up with the rapidly changing society, SSD needs the proper funding to support the purchasing of new equipment.	\$56,021	\$76,021	\$20,000

Operating Budget Request Justification

3350 Requests

Professional Services

\$1,138,845.74

- The Support Services Division is requesting all allotted funding for contracts and agreements be allocated to a support services professional services line item with RCSO Technology Unit being under SSD. The Uniform Patrol Division (UPD) repair and maintenance line item is currently the funding source for the RCSO Axon contract (\$539,000). However, RCSO is requesting the Axon contract and all other technical software contracts and be moved to Support Services to include the additional purchase of new drones (\$100,000), and tasers (\$160,000) that will be added to the Axon contract.

Technical Services

\$100,000

- Needed Technology Equipment and MDF power supply upgrade

Small Equipment

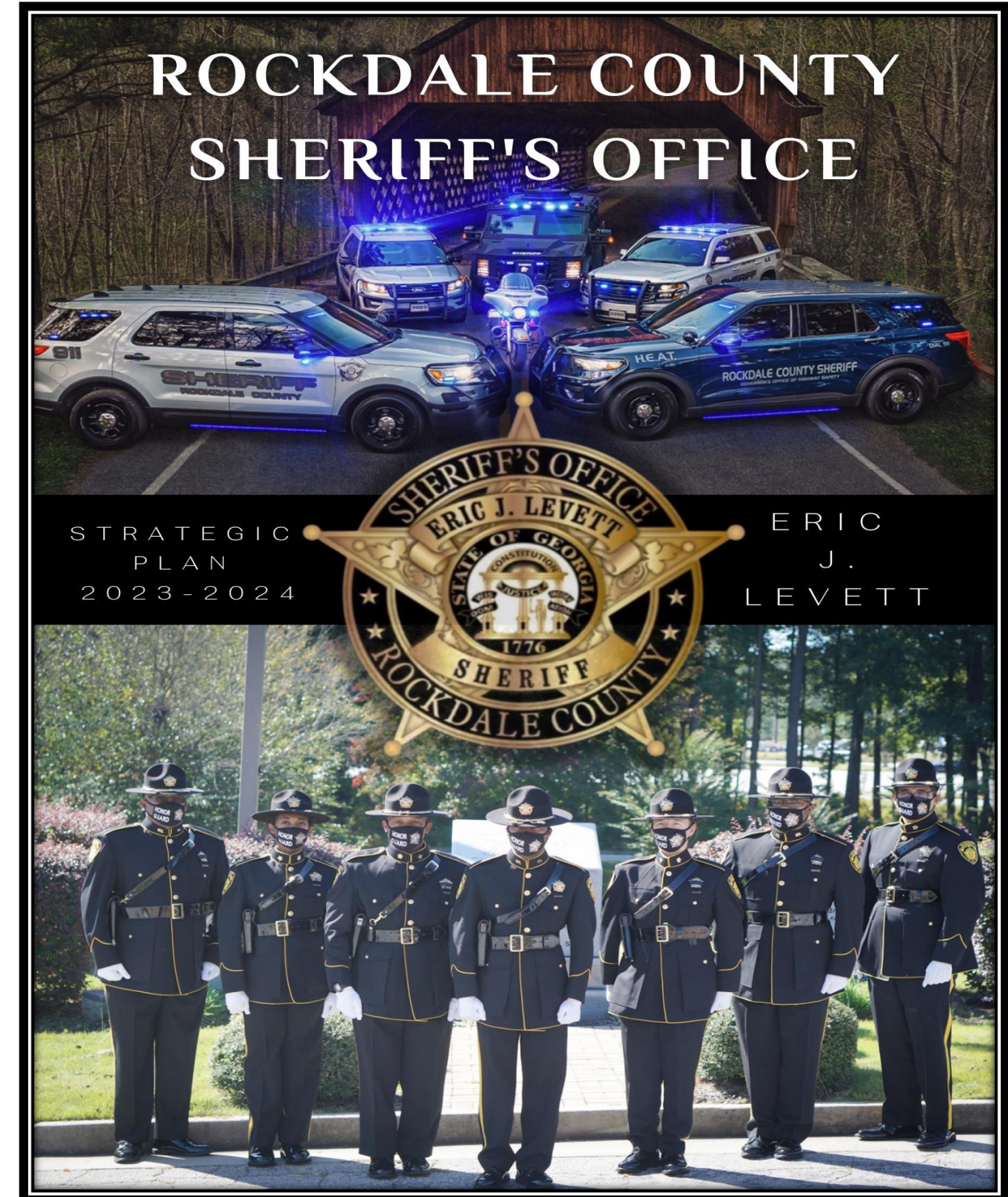
\$20,000

- SSD is the division responsible for providing all RCSO personnel with the required gear to adequately do their jobs. SSD is constantly looking for equipment, technology, etc., to advance the agency. To keep up with the rapidly changing society, SSD needs the proper funding to support the purchasing of new equipment.

Operational Request

Rockdale County Sheriff's Office

CID



Account	Description	FY24 Budget	FY25 Cost	Amount Change
<p>Overtime 100-3320-511300-30</p>	<p>The Criminal Investigation Division currently has 10 assigned investigators. These investigators operate in an on-call capacity. What this means is that, at any time the investigators can be called in to work. As the demand for onsite investigations increases, this line item will need to increase. Over the last few years, CID has gone over budget due to the increase in demand.</p>	<p>\$100,000</p>	<p>\$120,000</p>	<p>\$20,000</p>
<p>Repair & Maintenance 100-3320-522200-30</p>	<p>Due to the constant use of CID-assigned vehicles, additional funds are needed for car repairs and maintenance issues</p>	<p>39,056</p>	<p>\$45,000</p>	<p>\$5,944</p>
<p>Utilities- Gas/Diesel 100-3320-531270-30</p>	<p>With the rise of inflation on gas prices, RCSO must maintain a balanced and realistic budget as a law enforcement agency that moves around the county daily to investigate criminal activity and respond to crime scenes.</p>	<p>\$65,366</p>	<p>\$71,000</p>	<p>\$5,634</p>
<p>Small Equipment 100-3320-522320-30</p>	<p>Increasing the small equipment line item would allow five investigators to transition from stationary desktop computers to laptop computers to be used in the field. The increase is to purchase 5 laptops, 5 docking stations, and 10 computer monitors.</p>	<p>9,337</p>	<p>\$21,337</p>	<p>\$12,000</p>

Operating Budget Request Justification

3320 Requests

Overtime

\$20,000

- The Criminal Investigation Division currently has 10 assigned investigators. These investigators operate in an on-call capacity. What this means is that, at any time the investigators can be called in to work. As the demand for onsite investigations increases, this line item will need to increase. Over the last few years, CID has gone over budget due to the increase in demand.

Repair & Maintenance

\$10,000

- Due to the constant use of CID-assigned vehicles, additional funds are needed for car repairs and maintenance issues

Utilities- Gas/Diesel

\$5,634

- With the rise of inflation on gas prices, RCSO must maintain a balanced and realistic budget as a law enforcement agency that moves around the county daily to investigate criminal activity and respond to crime scenes.

Small Equipment

\$12,000

- Increasing the small equipment line item would allow five investigators to transition from stationary desktop computers to laptop computers to be used in the field. The increase is to purchase 5 laptops, 5 docking stations, and 10 computer monitors.

Operational Request

Rockdale County Sheriff's Office

Jail



Account	Description	FY24 Budget	FY25 Cost	Amount Change
Professional Services (medical) 100-3326-521200	Inmate Medical Services CPI has increased by 4%	\$2,969,411	\$3,057,433.46	\$88,022
Food 100-3326-531300-30	Food Services CPI has increased 3.9%	\$701,001	\$728,340	\$27,339
Small Equipment 100-3326-531600-30	Key Control System(ACA Requirement) To improve our key tracking and accountability. Additional Motorola Radios for deputies and medical staff are required for jail operations.	\$14,324	\$122,335	\$108,011

Operating Budget Request Justification

3326 Requests

Professional Services

\$88,022

- Inmate Medical Services CPI has increased by 4%

Technical Services

\$27,339

- Food Services CPI has increased 3.9%

Small Equipment

\$108,011

- Key Control System(ACA Requirement)
- To improve our key tracking and accountability. Additional Motorola Radios for deputies and medical staff are required for jail operations.

Operational Request

Rockdale County Sheriff's Office Judicial Services



Account	Description	FY24 Budget	FY25 Cost	Amount Change
Travel 100-3360-523500-30	This increase is connected to the request for Education & Training. While many training classes are online, in-person or off-site classes are trending upward. This means a higher budget for travel expenses, food, and lodging will be necessary.	\$4,000	\$5,000	\$1,000
Education & Training 100-3360-523700-30	One of the goals set for the coming year is to increase the level and opportunity for the division to partake in training. As prices go up, we must adjust our budget to properly accommodate this need.	\$3,888	\$5,000	\$1,112

Operating Budget Request Justification

3360 Requests



Travel

\$1,000

- This increase is connected to the request for Education & Training. While many training classes are online, in-person or off-site classes are trending upward. This means a higher budget for travel expenses, food, and lodging will be necessary.

Education & Training

\$1,112

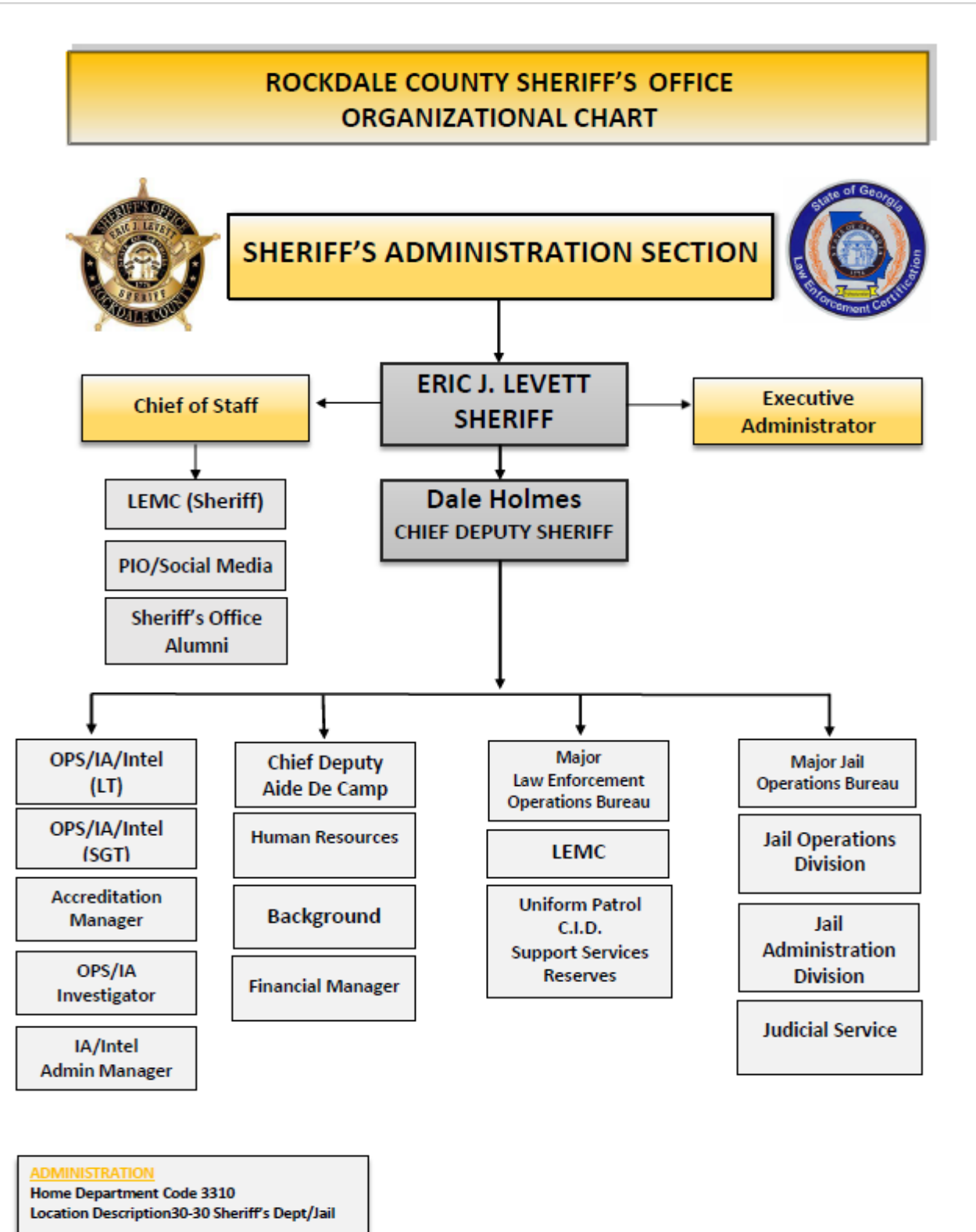
- One of the goals set for the coming year is to increase the level and opportunity for the division to partake in training. As prices go up, we must adjust our budget to properly accommodate this need.



Personnel Budget

Current Organizational Chart

Fiscal Year 2024



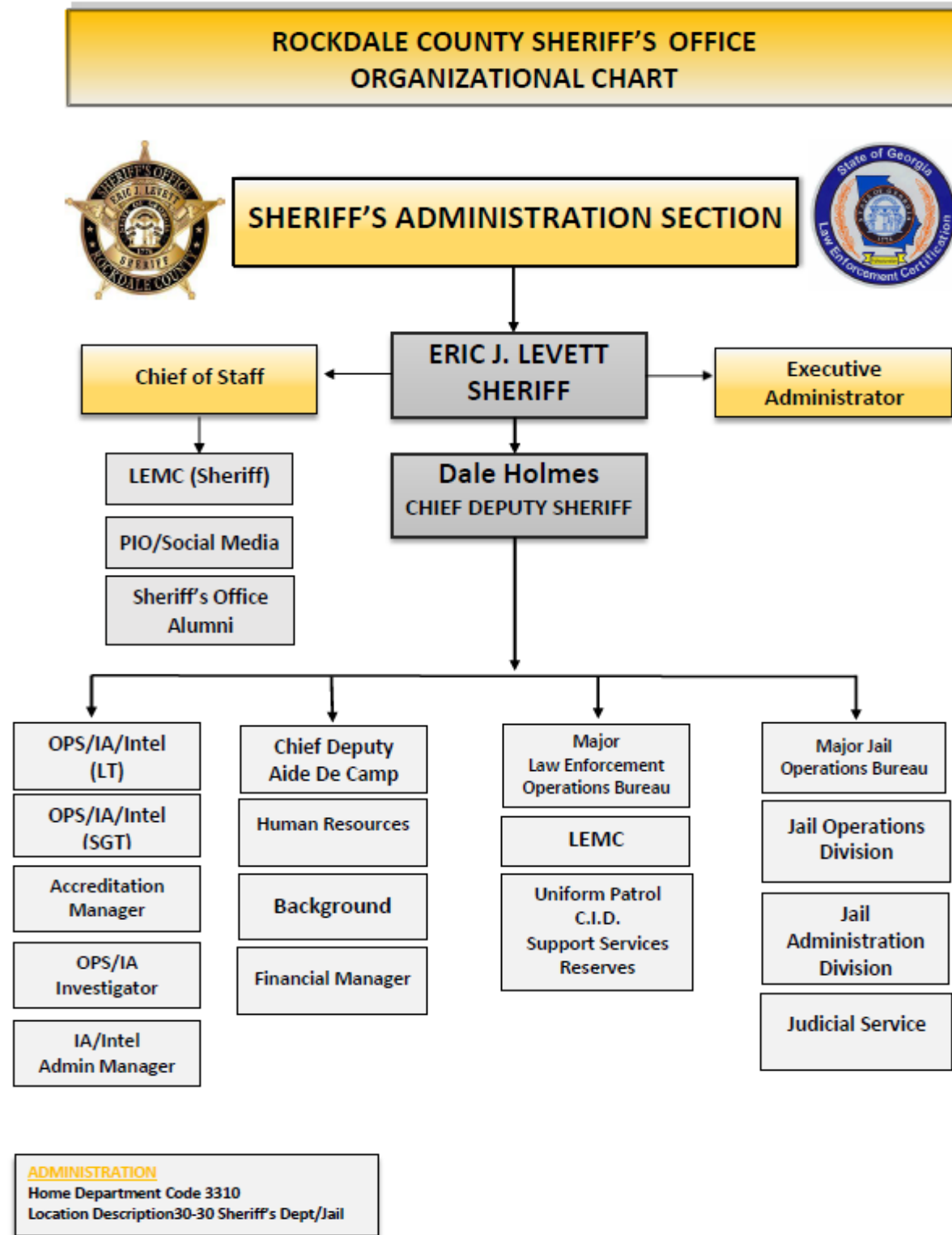
SO Authorized: 328
(Full-time/Part-time Seasonal positions included)

SO Assigned: 265

ARPA Funded: 12

Proposed Organizational Chart

Fiscal Year 2025



SO Authorized: 330
(includes 12 originally funded ARPA positions)

SO Assigned: 265

Requested Positions: 23

RCSO Personnel Request

FY24 Budgeted Department Total- 328

FY25 Requested Additional Personnel – 23

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Fiscal Officer I (Civilian)	3310-511110	LE Admin	FTE	1	New Position	\$42,952 + \$17,180.80= \$60,132.80
Mental Health Unit Sergeants	3326-511120	Jail	FTE	4	New Position	\$57,470.40+\$22,988.16 = \$80,458.56 (Total = \$321,834.24)
HR Generalist (Civilian)	3310-511120	LE Admin	FTE	1	New Position	\$45,094.40 + \$18,037.76= \$63,132.16
System Analysts (Civilian)	3350-511120	Support Services	FTE	2	New Position	\$47,361.60+ \$18,944.64= \$66,306.24 (Total= \$132,612.48)
Property & Evidence Technician (Civilian)	3350-511120	Support Services	FTE	1	New Position	\$40,144.00+\$16,057.60 = \$56,201.60
Detention Deputies (approved and ARPA allocated already)	3326-511120	Jail	FTE	12	New Position	\$42,952 + \$17,180.80= \$60,132.80 (Total = \$721,593.60)
Civil Deputy	3360-51120	Judicial Services	FTE	2	New Position	\$47,361.60+ \$18,944.64= \$66,306.24 (Total= \$132,612.48)

RCSO Personnel Request Justification

New Position Requests

Fiscal Officer I

1 FTE - \$60,132.80

- This full-time position will perform accounting-related clerical duties that require familiarity with basic accounting functions. As the Fiscal Officer I, this person will perform various administrative and technical work involving many different and unrelated processes, methods, and deadlines. Duties involve accurately recording and reporting accounting-related and financial transactions for the Rockdale County Sheriff's Office. As Fiscal Officer I, you may be responsible for Accounts Receivables, Accounts Payables, Cash Management, Purchasing and Procurement, and Grant Expenditures.

Human Resources Generalist

1 FTE - \$63,132.16

- The primary function of this position is administrative work in implementing the Sheriff's Office Human Resource Programs. Work includes upkeep of the classification and compensation of employees, assisting with recruitment and qualification of new applicants, maintaining personnel files, and assisting employees with benefits information. Work involves independent organizational ability and the ability to assimilate, interpret, and act upon information and set priorities for activities. Attention to detail, confidentiality, and multi-tasking are important skills for an incumbent in this position.

Mental Health Unit Sergeant

4 FTE - \$321,834.24

- 4 Sergeants will be required to supervise the state-of-the-art Mental Health Stabilization Unit. These positions are necessary to oversee, supervise, manage, and control the daily operations within the new building.

RCSO Personnel Request Justification, continued

New Position Requests

System Analyst (Civilian)

2 FTE - \$132,612.48

- The RCSO Technology Services Unit is presently staffed only 2 employees, 1 manager and 1 analyst to assist a total of over 300 employees daily. The technical needs can't be met with this ratio. RCSO Technology Services Unit serves as the first line assistants ensuring that issues solvable on an agency level don't come to county TSD. Both analysts are responsible for responding in an on-call capacity to all connectivity issues regardless of time of the day, as the Sheriff's Office is a 24/7 operation. RCSO is requesting TWO additional full-time civilian Information Technology (IT) analyst positions.

Property & Evidence Technician (Civilian)

1 FTE - \$56,201.60

- The Rockdale County Sheriff's Office (RCSO) has one certified deputy assigned to the Property and Evidence Unit. RCSO needs to expand this unit to two people to efficiently operate. Property and Evidence is responsible for preserving and maintaining proper custody of all evidence found at crime scenes as well as any evidence or found property turned in by the Uniform Patrol Division. As our county grows, the need for evidence technicians will increase. RCSO is requesting the creation of a property and evidence technician (civilian) position.

Civil Deputy

2 FTE - \$132,612.48

- The number of civil papers and evictions has grown proportionally to the population in the county. With the current number of Civil Deputies, civil papers are being taken in at a much faster rate than can be attempted causing a backlog in service. This in turn causes backlogs in court cases, necessitating the occasional refund of processing fees.

RCSO Personnel Request Justification, continued

Reclass Positions from ARPA funding to General funding

Detention Deputies

12 FTE - \$721,593.60

- Currently, 12 additional detention deputies are being funded through ARPA money. However, the funding will end this year and RCSO will be responsible for adding the positions to the general fund salary line item.

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5-Year Capital Improvement Plan (CIP) 2025-2029

Automotive Equipment

Year	Item	Cost
2025	<p>Upgrade and Modify the Full-Sized Surveillance Platform Van</p> <ul style="list-style-type: none"> Vehicle will greatly enhance the investigation capabilities of the Rockdale County Sheriff's Office Narcotics/Vice Task Force with 21st-century equipment upgrades to digital surveillance equipment for future IP cellular connectivity and system control. Current equipment is outdated and needs to be replaced to be effective. 	\$125,000
2025	<p>Vehicles</p> <ul style="list-style-type: none"> The Criminal Investigations Division is responsible for responding to locations around the county to investigate reported crimes further. CID needs five (5) vehicles to replace its high-mileage cars. 	\$235,000
2025	<p>Vehicles</p> <ul style="list-style-type: none"> The Uniform Patrol Division needs 10 Patrol Vehicles to supplement the high-mileage Ford Crown Victoria's. (\$500,000.00) 	\$500,000
2025	<p>Vehicles</p> <ul style="list-style-type: none"> SSD is requesting funding for TWO 2025 F-150 Police Responder Super Crew 4x4 Pickup trucks to replace high mileage vehicles. 	\$55,605.56 x2= \$111,211.12



Technology Programs & Improvements


Year	Item	Cost
2025	<p>CAD, JMS, RMS</p> <ul style="list-style-type: none"> The Rockdale County Sheriff's Office has been operating in the capacity of data entry for several years. RCSO is requesting funding to change our CAD, JMS, and RMS systems. The funding will allow direct integration from the road personnel to jail personnel, records personnel, and courthouse personnel. This system is needed to simplify the reporting processes as well as to assist the county with saving taxpayer's dollars. 	\$1,158,341.34
2025	<p>2025 Scanning Project</p> <ul style="list-style-type: none"> Scanning of existing case files to improve efficiency and reduce physical storage space. 	\$100,000
2025	<p>Open Records Portal</p> <ul style="list-style-type: none"> Improve the response, tracking, and security of the information submitted and sent via Georgia open records request. 	\$10,000
2025	<p>45 Panasonic Laptops, Havis Docking Stations and Lind Batteries</p> <ul style="list-style-type: none"> Improve the response, tracking, and security of the information submitted and sent via Georgia open records request. 	\$148,104
2025	<p>Computer Obsolescence</p> <ul style="list-style-type: none"> Replace all the current aging computers in the jail with new updated computers. 	\$60,000

CONSTRUCTION & HEAVY EQUIPMENT

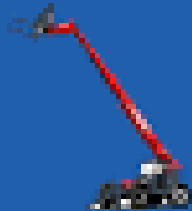
Year	Item	Cost
2026	<p data-bbox="1186 514 2075 559">2023 Polaris Ranger Crew 1000 NorthStar</p> <ul data-bbox="586 577 2668 690" style="list-style-type: none"> • For use in high forest areas to haul cargo and items from lakes, ditches, etc. will assist with investigations. 	\$29,000

6 Common Types of Heavy Equipment


1. Excavators
Used for: Digging, material handling, drilling




4. Telehandlers
Used for: Moving and lifting material




2. Bulldozers
Used for: Land clearing, earth moving, road building




5. Dump Trucks
Used for: Moving sand, gravel or demolition waste



3. Motor Graders
Used for: Creating flat surfaces, road building



6. Compactors
Used for: Creating a level grade, compacting crushed rocks



BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

Year	Item	Cost
2025	<p>Jail Roof</p> <ul style="list-style-type: none"> The current roof is original and in irreparable condition. It needs to be completely replaced 	\$860,000
2025	<p>HVAC Systems for Jail</p> <ul style="list-style-type: none"> (2) for the main jail, (1) for the Reception area. Purchase to include proper maintenance agreement to help extend the lifespan. 	\$400,000
2025	<p>Jail Annex Generator</p> <ul style="list-style-type: none"> The current generator is old and beyond its years to keep trying to repair. The new generator should come with a maintenance agreement for routine service 	\$86,000
2025	<p>Stand Alone HVAC System for Evidence Room</p> <ul style="list-style-type: none"> The RCSO evidence room needs dehumidification control and a larger exhaust fan in the drug room. Currently, inadequate ventilation causes a strong odor of marijuana to be released. 	\$40,000



Rockdale County Sheriff's Office

5 Year CIP Request Summary



Rockdale County Sheriff's Office						
Five Year Capital Improvement Plan						
Fiscal Year 2025-2029						
	2025	2026	2027	2028	2029	Five Year Total
Automotive Equipment	\$971,211.12 18 RCSO Vehicles (Van, 5 CID Cars, 10 UPD Cars, 2 F-150 Trucks)					\$971,211.12
Technology Programs & Improvements	\$1,328,341.34 CAD, JMS, RMS Technology Upgrade Scanning Project Open Records Portal Computer Obsolescence 45 Panasonic Laptops, Havis Docking Stations and Lind Batteries					\$1,386,445.34
Construction & Heavy Equipment		\$29,000 2023 Polaris Ranger Crew 1000 NorthStar				\$29,000
Building Improvements/Renovations/Expansions	\$1,386,000 Jail Roof HVAC System Jail Annex Generator Evidence Room Stand Alone HVAC Systems (Property & Evidence)					\$1,386,000
New Buildings						\$0
TOTALS	\$ 3,743,656.46	\$29,000	\$0	\$0		\$3,772,656.46



Thank you

