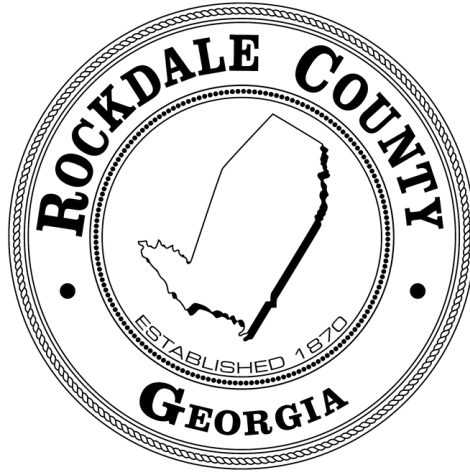




ROCKDALE COUNTY FIRE RESCUE

2024 Budget Presentation (Including 5 YEAR 2024-2028 CIP)

FY24 – Budget Requests

Presenter: Fire Chief, Marian McDaniel
Date: August 8, 2023

Presentation Agenda

3-4

- Vision, Mission, & Motto
- RCFR Core Values

5-6

- Opportunities & Challenges
 - FY-24 Goals & Initiatives

7-8

- Organizational Charts: Current & Proposed

9-10

- Budget Summary
- Operational Request

11-12

- Operational Justification
- Personnel Request

13-21

- 5-Year CIP
- 2024-2028



Vision, Mission & Motto

Department Statements



ROCKDALE COUNTY FIRE RESCUE

◦ VISION

- Rockdale County Fire Rescue strives to exceed the changing needs of the citizens and communities we serve through commitment to innovation, service, and excellence.

◦ MISSION

- The Mission of Rockdale County Fire Rescue is to safely provide emergency services to the citizens and visitors of our communities, that promotes economic development, sustainability, and improves quality of life through community risk reduction, professional development, and commitment to service.

◦ MOTTO

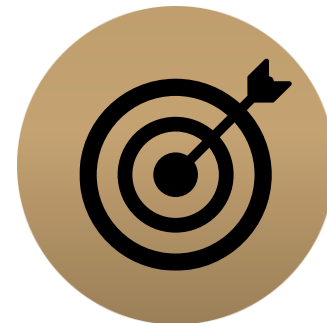
- Excellence beyond our standards. Service beyond your expectations.



RCFR CORE VALUES

Department Statements

ROCKDALE
COUNTY
FIRE RESCUE



- Respect – highest degree of dignity
- Openness – straightforward; open minded
- Compassion – kindness; empathy
- Knowledge –always more information; never stop
- Diversity – embrace; recognize individual worth
- Accountability – responsible for our actions
- Leadership – courage to shape better fire service
- Equality – unique perspectives; effective communication

Opportunities & Challenges

SUCSESSES

- Delivery of Quint
- Groundbreaking for Station #10 - Hiring / Promoting
- Burn Building
- Transport Units
- PPE for all personnel
- Trench Rescue Equipment
- Recruit Class (2)
- FPO's Mandated
- Increase in Fire Prevention Staff
- Increase in personnel outside training

OPPORTUNITIES

- Community Outreach
- Pre-plans
- Girls FF program
- Career Days
- Inspections
- In-house training (Leadership)

CHALLENGES

- Staffing
- Instructors
- Equipment
- Apparatus
- Lack of experience due to average years of service
- Retirement / Retention

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- Renovate Fire Station 5
- In-House Mechanic
- Training Complex
- New Fire Station 10

Economic Development

- Fire Bureau Fees (Plan Review)
- Increase ISO rating

Quality of Life

- Wellness Checks
- Fit 2 Fight Fire (Station Gyms)

Education & Workforce Development

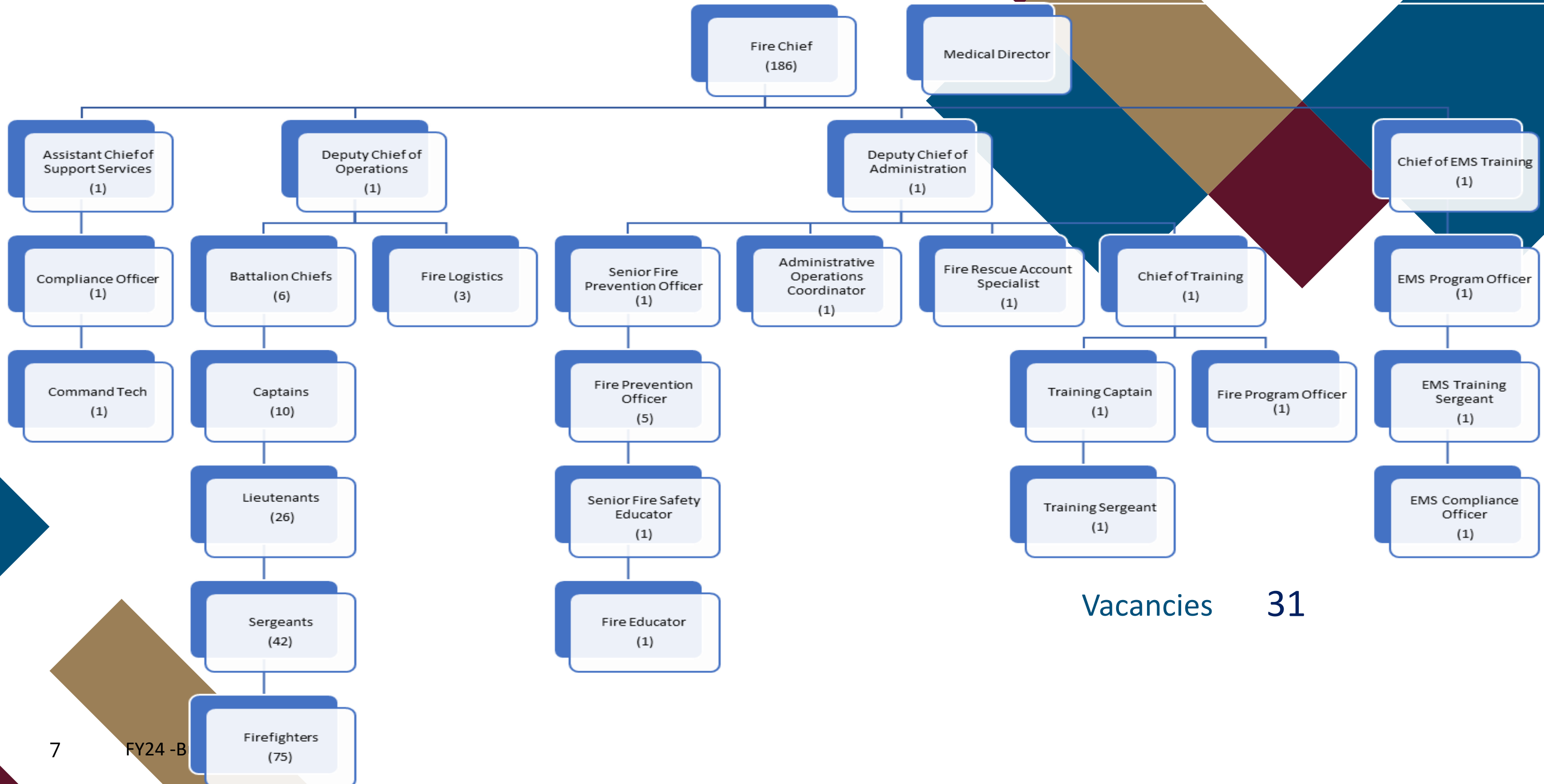
- Firefighter Certification
- EMT Certification
- Leadership Classes / Professional Development

Social Investment

- Fire Safety / Risk Reduction Classes
- Home Safety Surveys
- Smoke Alarm Installation
- Community Open House

Current Organizational Chart

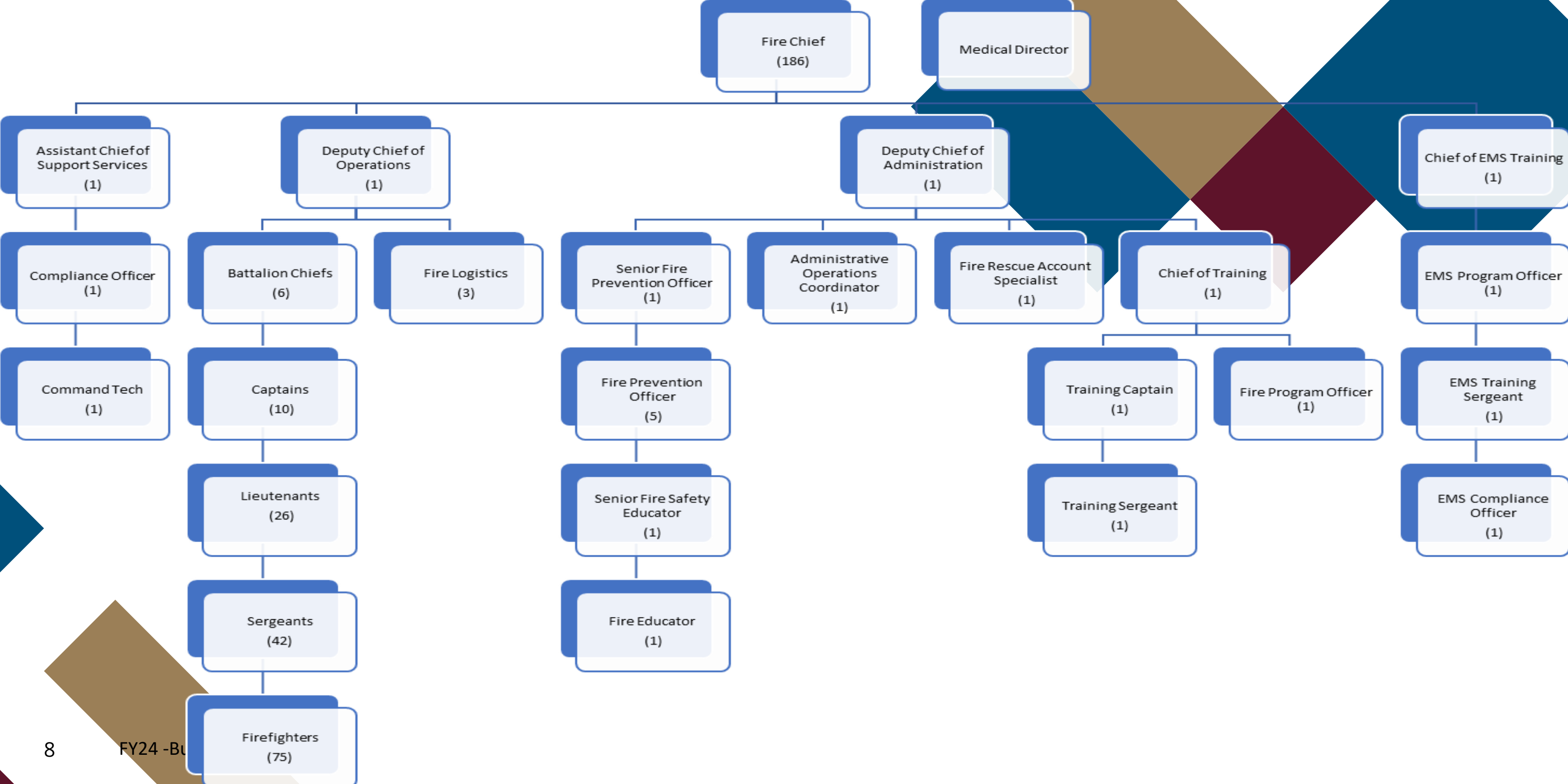
Fiscal Year 2023



Vacancies 31

Proposed Organizational Chart

Fiscal Year 2024



Budget Summary

Rockdale County Fire Rescue

*Report Provided by Finance

	Budget FY 2023	Proposed FY 2024	Change
Total Operating Expenses	\$ 1,564,679	\$ 2,867,867	\$1,303,188
Total Personnel Services & Benefits	\$13,322,058	\$14,927,465	\$1,605,407
Total Est. Budget impact	\$14,886,737	\$17,795,332	\$2,908,595

Operational Request

ROCKDALE COUNTY FIRE RESCUE

Request	Description	FY23 Budget	FY24 Cost	Amount Change
Emergency Medical Services	Medical Supplies for Fire Apparatus to include Medical First Responder Units with Transport Capabilities: Oxygen Tank and associate delivery devices, Meds Intra Venous (IV) Supplies, AED Pads, Gloves,	\$185,000	\$279,421	\$94,421
Professional Services/Leadership Development/Mental Wellness	Leadership, Diversity Training Wellness Checks Acute Counseling Recruit Psychological Exam	\$200,000	\$350,000	\$150,000
Special Operations	Continuous Training, Search and Recovery Efforts, Development, and Maintenance, Trench , Confined Space, and Swift Water Rescue, Mobile Bike Medic, SWAT Medic (Support RCSO)	\$115,000	\$202,350	\$87,350
Community Risk Reduction	Fire Safety Education to include but not limited to: Children/Seniors CPR/ AED, Fire Extinguisher Use Fire Investigation Juvenile Fire Setter Program	\$0	\$97,000	\$97,000
	Total Est. Budget impact			\$428,771*

Operational Request Justification

Requests

Emergency Medical Services \$279,421 (increase of \$94,421)

Medical supplies to support Fire Apparatus and Medical First Responder Units with Transport Capabilities and raise the level of patient care provided by RCFR (Medical Supplies cost has increased exponentially)

Professional Services/Leadership Development \$350,000 (increase of \$150,000)

Preparing RCFR employees for Leadership roles with RCFR, Mental Wellness checks and Acute Counseling; Leadership, Diversity Training, Recruit Psychological Exam

Special Operations \$202,350 (increase of \$87,350)

RCFR currently operates with 11 Special Operation Teams. These teams include High Angle, Trench, Confined Space, Swift Water, Structural Collapse, Wilderness Rescue, HazMat, Dive, Drone, Bike Medic, and SWAT Medic. Within these 11 teams Trench, Swift Water, Wilderness Rescue, Dive, Drone, Structural Collapse, SWAT and Bike Medic have all been developed within the last 3 years.

Community Risk Reductions \$97,000 (increase of \$97,000)

Fire Safety Education to include but not limited to: Children/Seniors CPR/ AED, Fire Extinguisher Use, Fire Investigation, Juvenile Fire Setter Program

Personnel Request

FY23 Budgeted Department Total- 186

FY24 Requested Additional Personnel – 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
No Personnel Request for 2024						
					Total Est. Budget impact	

New Department Total (w/Request)
186

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5 Year CIP 2024-2028



Automotive Equipment

(2) 2024 – Ford Escapes (Fire Prevention Staff) Replacement for (2) 2003 Ford Crown Vic (Surplus)	\$50,000
(1) 2024 – Ford F-350/Lift Gate Replacement for (1) 2016 Ford F-350 Logistic and Maintenance (FD12 - 90,424)	\$90,000
(1) 2024 – Ford F-350 4x4 (Fuel Vehicle) Replacement for 2008 F-350 used to deliver fuel (FD300 – 135,977)	\$90,000
(2) 2025 – F150 w/ camper shells Replacement for Investigators (BC1 – 148,676) (FD401 – 148,607)	\$65,000
(1) 2025 – Ford F-150 (Fire Training) Replacement for 2008 F-150 (FD102 - 73,211)	\$50,000
(1) 2025 – Ford Explorer (Fire Prevention Office) Replacement for 2016 Ford Explorer (FD18 – 95,285)	\$75,000
(2) 2026 – Ford F-350 (Dive Boat, Brush Trail Truck, and UTV Transport) Replacement for (1) 2016 F-350 Logistic (FD13 - 38,260) / Brush Truck (FD14 – 24,725)	\$180,000
(2) 2026 – Ford Explorers (Deputy Chief / Deputy Chief) Replacement for (2) 2018 Ford Explorers; (FD21 - 79,309) (FD20 – 79,106)	\$150,000



Automotive Equipment

2026 – Ford Explorer (Assistant Chief EMS)	\$75,000
Replacement Ford Explorers (FD10 – 66,759)	
(2) 2026 – Ford Explorers (Assistant Chief / Fire Prevention Office)	\$150,000
Replacement for (2) 2017 Ford Explorers; (FD19 - 66,829)	
2027 – F-250 Special Operations	\$90,000
New for Trench Operations Trailer	



Technology Programs & Improvements

2024 Thermal Imaging Cameras (TICS)	\$85,000
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Enhance firefighter safety and assist in suppression tactics locating fire in structures

2024 Portable Radios (12)	\$95,000
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Firefighter Communication / Special Operations Communications

2024 Mobile Radios (3)	\$45,000
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Radio installs for new apparatus (2) Quints (1) Engine & (12) Headsets

2025 Laptops (25)	\$35,000
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EMS training

2025 Portable Radios (10) Mobile (1) Headsets (4)	\$83,000
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Firefighter communication



HEAVY EQUIPMENT

- 2024 – Ladder Truck
Replacement for 2001 E-One 95' Platform Truck (**90,326k miles**)
\$1,500,000
- 2024 – Tanker
Addition to Fleet
\$380,000
- 2024 – Rescue
Replacement for 1998 Rescue (**207,453k miles**)
\$780,000
- 2025 – Hazmat Truck
Replacement for 2004 F-350 (23,279k miles)
\$250,000
- 2025 – Fire Engine
Replacement for 2001 E-One Pumper, over 200,000k miles
\$680,000



HEAVY EQUIPMENT

- 2025 – Fire Engine \$680,000
Replacement for 2006 Monarch Pumper (over 200,000k miles)
- 2026- Fire Engine \$680,000
Replacement for 1992 E-One (over 200,000k miles)
- 2026 – Fire Engine \$680,000
Replacement for 2006 Sutphen Monarch (over 200,000k miles)
- 2027 – Fire Engine \$680,000
New Fire Engine for Fire Station #11
- 2027 – Fire Engine \$680,000
Replacement for 2006 Sutphen Monarch (over 87,000k miles)



BUILDING

IMPROVEMENTS/RENOVATIONS/EXPANSIONS

- 2024 – Fire Station 7 Roof Repair / Overhaul \$150,000
 - Replacement for existing roof / structural issues
- 2024 – Generator \$65,000
 - Generator for Fire Station 4
- 2024 – Storage Building \$25,000
 - Fire Station 7 requires storage
- 2025 – Fire Station 1 Roof Repair \$50,000
 - Replacement for existing roof
- 2025 – Station Furniture \$14,000
 - Replacement of living quarters furniture
- 2025 - Turnout Gear Lockers \$14,000
 - Individual storage lockers for turn-out gear in bays



New buildings

2024 – Fire Training Complex Enhanced training operations	\$4,750,000
2025 – Fire Station 8 Relocation To remove from City of Conyers property and to improve coverage	\$2,000,000
2026 – Build New Fire Station 11 Fire Station 11; to better serve the Southwest area of the county	\$2,000,000
2027 – Second Installment (Fire Training Complex) Additional funding to complete the training complex	\$2,000,000
2028 – Fire Station Relocation To improve coverage in Central South area of the county	\$2,200,000

Department name

5 Year CIP Request summary

Category	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	230,000	190,000	555,000	90,000	0	\$1,065,000
Technology Programs & Improvements	225,000	118,000	0	0	0	\$343,000
Construction & Heavy Equipment	2,660,000	1,610,000	1,360,000	1,360,000	275,000	\$7,265,000
Building Improvements/Renovations/Expansions	240,000	78,000	0	0	0	\$318,000
New Buildings	4,750,000	4,750,000	4,750,000	3,750,000	4,750,000	\$22,750,000
Infrastructure Improvements	0	0	0	0	0	0
Totals	8,105,000	6,746,000	6,665,000	5,200,000	5,025,000	\$31,741,000



Thank you

