



EMA

2026 Operating and 5-Year CIP Budget Presentation

FY26 – Budget Requests

Presenter: Director, Sharon Webb
Date: August 5th , 2025

Vision, Mission & Values

Department Statements



Vision, Mission & Values

Department Statements



o VISION

- To provide a service dedicated to supporting all public safety departments, protecting life, saving property and assisting the citizens of Rockdale County.

o MISSION

- The Mission of Rockdale County E-911 Center is to serve as the critical link between our citizens and public safety providers with the highest level of integrity. We are dedicated to supporting all public safety departments in their quest of protecting life, saving property and assisting the public. Our standard is excellence, and our model of success is teamwork.

o VALUES

- Responsibility
- Integrity
- Teamwork
- Respect
- Ethics

Vision, Mission & Values

Department Statements



Opportunities & Challenges

SUCSESSES

EMA - Vacancy filled
EMA - Additional CPR Instructor
EMA - Response plans revised and approved;
COOPs, LEOP, EAPs & ERPs
EMA - LEPC reestablished
EMA - Installed AEDs in County parks
EMA - Established or enhanced programs; CERT,
Drone Operators, Damage Assessment Teams
EMA - Installation of NARCAN in County
buildings and training of employees on how to
use
911 – QA/QC position filled
911 – Implementation of text – to –911
911 – Use of software to track EMS units for
closest dispatch
AS- Over \$40,000 in Grant/Donation funding
AS- Over \$20,000 in supplies/items donated
through partnerships
AS- "No Kill" for over a year
AS- Increased attendance for community events,
off-site adoptions, and public outreach

OPPORTUNITIES

EMA - Identify additional emergency shelters &
POD locations
EMA - Identify location for a community storm
shelter
EMA - Outreach events to target/vulnerable
areas within the county
EMA - Continue to grow CERT program
EMA - Cross-train personnel
EMA - Additional training (GEMA, FEMA) for
county employees
EMA -Free training for citizens
EMA - Career growth

911 - Career growth (In-house promotions)
911 - Community Outreach
911 - Increase training opportunities

AS - Ordinance updates to reduce animal intake
AS - Offer community resources to reduce
animal intake
AS - Public education classes, new adoption
programs, and improved customer service

CHALLENGES

EMA - Funding
EMA - Citizen participation (attendance to
training, assistance at shelters)
EMA - Work/life balance – time vs. Pay

911 - Employee retention
911 - Work life balance and stress management

AS - Retention of current employees and
continuing to find candidates for Animal Services
AS - Addressing generational gaps affecting
employee relations
AS- Short staffed office
AS - Influx of animals due to increase in hours
and current economic state
AS- Shelter space for all operations needed

FY25 Goals & Initiatives

Department's Reimagine Rockdale Strategic Plan

Access

- Mobile pet adoption provided by Animal Services

- Implementation of ProQa (Fire/Law)

- Cross-train personnel

Equity

- Educate community on emergencies and responses with trainings that benefits them

Innovation

- New 911 Communications Center operational

- Preparedness trainings and presentations in Community

- Update County response plans

Operating Budget Summary

*Report Provided by Finance

EMA

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	\$86,261	\$112,861	\$26,600
Total Personnel Services & Benefits	\$482,842	\$497,969	\$15,127
Total Est. Budget impact	\$569,103	\$610,830	\$41,727

Operating Budget Summary

*Report Provided by Finance

911 COMMUNICATIONS

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	\$899,196	\$950,446	\$51,250
Total Personnel Services & Benefits	\$1,832,764	\$2,210,272	\$377,508
Total Est. Budget impact	\$2,731,960	\$3,160,718	\$428,758

Operating Budget Summary

*Report Provided by Finance

ANIMAL SERVICES

	Budget FY 2025	Proposed FY 2026	Change
Total Operating Expenses	\$177,028	\$203,518	\$26,490
Total Personnel Services & Benefits	\$751,617	\$1,043,684	\$292,067
Total Est. Budget impact	\$928,645	\$1,247,202	\$318,557

Operating Budget Request

* Include changes of \$5,000 or greater only

	Description	FY25 Budget	FY26 Cost	Amount Change
Weather Sirens (EMA)	Maintenance cost for (9) weather sirens	\$10,500	\$35,500	\$25,000
Professional Services - Vet Bills (AS)	Vet visits, medicine, spay & neuter	\$60,000	\$70,000	\$10,000
Software (AS)	Software for shelter operations	\$14,460	\$20,450	\$5,990
Other Supplies (AS)	Uniforms	\$0	\$9,000	\$9,000
Communications Comms Coach- QA program (911)	Assist with running reports for QA, evaluator feedback, training scenarios, and ISO ratings	\$89,570	\$139,570	\$50,000

Operating Budget Request Justification

Requests

Weather Sirens (EMA) **\$25,000**

- Yearly maintenance cost with American Signaling for (9) weather sirens

Professional Services - Vet Bills (AS) **\$10,000**

- Vet bills, medications, spay & neuter costs have increased

Software (AS) **\$5,990**

- Shelter Pro with RDI is the animal records management system used by AS. This system allows for staff to have access in the office or while in the field

Other Supplies (AS) **\$9,000**

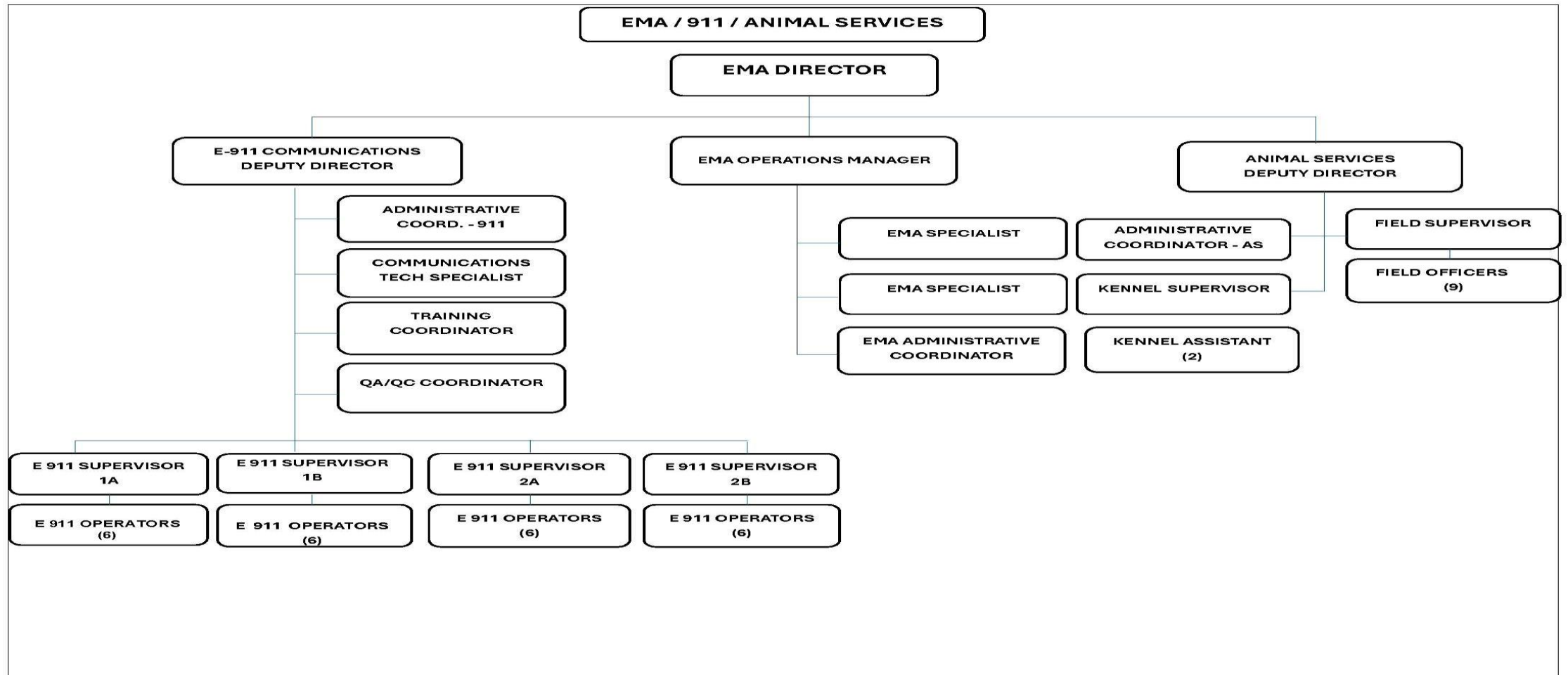
- Funds for staff uniforms

Communications Comms Coach- QA program (911) **\$50,000**

- Assistance for training and call procedures to enhance the service that the operators provide

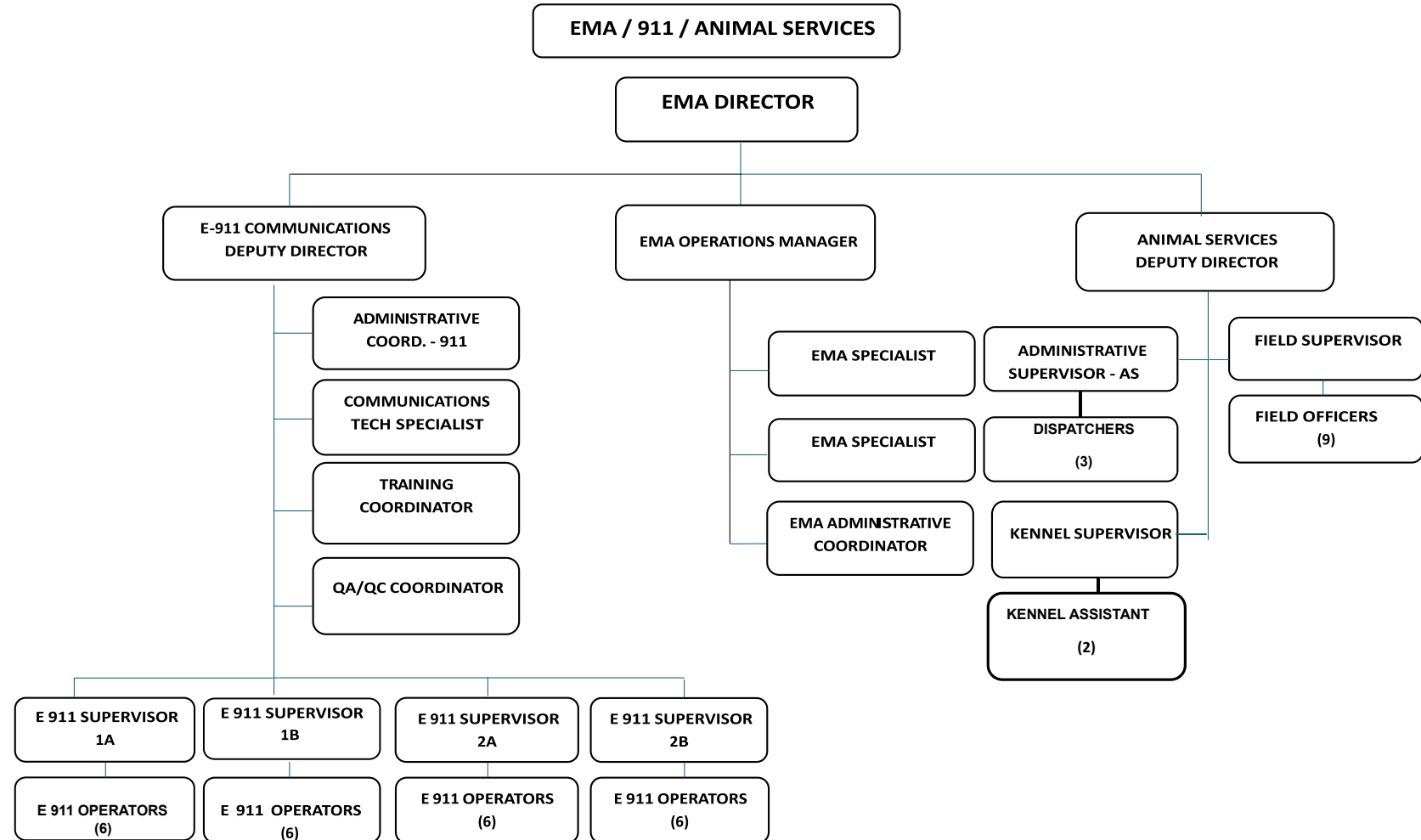
Current Organization Chart

Fiscal Year 2025



PROPOSED ORGANIZATION CHART

Fiscal Year 2026



Personnel Budget Request

FY25 Budgeted Department Total- 51

FY26 Requested Additional Personnel – 3

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Animal Services Dispatcher	TBD	EMA- AS	FTE	3	New Position	\$146,236
Animal Services Administrative Coordinator	TBD	EMA - AS	FTE	1	Reclassification	\$4,393
				Total Est. Budget impact		\$150,629

New Department Total (w/Request)- 54

Personnel Budget Request Justification

New Position Requests

Animal Services Dispatcher

3 FTE - \$146,236

- Positions will assist in covering hours needed to answer phones, complete data entry, assist with customer service, and much more. This will result in faster response time, compliance with report, data, and stats requirements, as well as provide better customer service, reduce employee burnout, and reduce overtime cost

Reclass Position Requests

Animal Services Administrative Coordinator

1 FTE - \$4,393

- Reclassing the current Administrative Coordinator to an Office Supervisor will improve the efficacy within the division. It will also improve processes, staff workload and employee retention, customer service, citizen satisfaction, and reduce overtime paid out. This will result in consistency within the office procedures of the shelter and give much needed relief to the Deputy Director, so they can focus on partnerships, grants, programs, and other improvements for the division.

An aerial photograph of a lush, forested landscape. A winding path or road cuts through the trees, leading towards a body of water. The water reflects the surrounding greenery. The sky is overcast, and the overall tone is natural and serene.

5-Year Capital Improvement Plan (CIP) 2026-2030

Rockdale County (EMA)
Five Year Capital Improvement Plan
Fiscal Year 2026-2030

	2026	2027	2028	2029	2030	Five Year Total
Automotive Equipment	190,000	290,000	190,000	140,000	140,000	950,000
Technology Programs & Improvements	162,027	9,832	14,468,025	9,832		14,649,716
Construction & Heavy Equipment	1,320,000	-	-	-	-	1,320,000
Building Improvements/Renovations/Expansions	55,000	35,000	-	-	-	90,000
New Buildings	-	35,000	-	6,000,000		6,035,000
TOTALS	172,7027	369,832	14,658,025	6,149,832	140,000	23,044,716



Thank You