

Office of Public Safety Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Emergency Management	\$5,180	\$6,180	\$6,180	\$7,595	22.90%	22.90%
Office of Public Safety and 911	1,948,340	2,076,290	2,135,185	2,278,515	9.74%	6.71%
Total Office of Public Safety	\$1,953,520	\$2,082,470	\$2,141,365	\$2,286,110	9.78%	6.76%

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget in the Office of Public Safety is the result of employee upgrades and a new Emergency Services Liaison position.
- The 22.90% increase in Emergency Management in FY 04 is due to anticipated additional travel expenses related to Homeland Security seminars and training.
- The 6.71% increase in the Office of Public Safety and 911 is primarily due to an increase of \$2.25 per hour for the 911 Technicians and increased overtime expenses, which have been historically under budgeted.

Highlights, Changes and Useful Information

- The 911 Call Center received 57,381 calls in calendar year 2002, a 4.05% increase over calendar year 2001, resulting in 14,507 dispatched responses. Dispatched calls for the past five calendar years are as follows:

Type	1998	1999	2000	2001	2002
Fire	2,046	2,273	2,078	2,272	2,365
EMS	7,343	7,585	8,257	9,145	9,070
Rescue	972	963	992	1,078	1,140
Mutual Aid	1,634	1,815	1,885	1,775	1,932
Total	11,995	12,636	13,212	14,270	14,507

- The Fire Protection Engineer reviewed 455 building plans in calendar year 2002 for compliance with fire safety and prevention standards.

Emergency Management

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	3,070	4,680	4,680	6,095	30.24%	30.24%
Capital Outlay	2,110	1,500	1,500	1,500	0.00%	0.00%
Total	\$5,180	\$6,180	\$6,180	\$7,595	22.90%	22.90%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

The Bureau of Emergency Management is responsible, under Federal Regulations, for developing plans for response to any disaster that might occur within Carroll County.

Description

Emergency Management personnel work with other organizations to plan for disaster operations and emergency response techniques. The Bureau of Emergency Management is also responsible for the County's efforts under the federally mandated Superfund Amendments and Reauthorization Act of 1986 (SARA). The Bureau of Emergency Management is responsible for the setup and operation of the Emergency Operations Center (EOC) in times of an emergency or disaster in the County. The EOC is the area to which representatives of key agencies and businesses report to carry out plans that have been developed to deal with emergencies.

Emergency Management works in conjunction with the Local Emergency Planning Committee on issues such as:

- Hazardous materials emergency plans
- Right-to-know legislation
- First responder training
- Chemical releases/accidents plans

Emergency Management has no direct personnel expenses. Staff from Emergency Service Operations administers this budget.

Budget Changes

The increase in this budget in FY 04 is for additional travel expenses to learn more about Federal programs related to Homeland Security and what the County's responsibilities will be in the future.

Office of Public Safety and 911

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$1,024,160	\$1,058,070	\$1,116,955	\$1,247,235	17.88%	11.66%
Operating	896,460	974,300	974,310	995,030	2.13%	2.13%
Capital Outlay	27,720	43,920	43,920	36,250	-17.46%	-17.46%
Total	\$1,948,340	\$2,076,290	\$2,135,185	\$2,278,515	9.74%	6.71%
Employees FTE	33.63	33.63	34.63	34.63	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

Emergency Services – 911 mission is to provide emergency assistance to the citizens of the County through trained personnel utilizing new and efficient techniques and equipment. The mission of the Fire Protection Engineer and staff is to improve fire protection in new and renovated construction by reviewing building plans for compliance with fire safety and prevention standards.

Goals include:

- Emergency Services – 911 strives to provide assistance to the citizens of the County in a timely manner. Emergencies are identified quickly and an appropriate response is dispatched. Pre-arrival instructions are given before, during and after dispatch of emergency responders in an effort to minimize loss of life and property.
- The Fire Protection Engineer and staff work to provide a fire safe environment in new and renovated buildings throughout Carroll County.

Description

Emergency Services Operations is a part of the Office of Public Safety. Emergency Services - 911 personnel direct calls to the appropriate police agencies and dispatch the appropriate fire and ambulance companies for emergency response in the County. 911 personnel are also responsible for dispatching the County Sheriff's Department. Personnel trained in Emergency Medical Dispatch are available twenty-four hours a day, seven days a week. Emergency Services Operations also provides assistance to the fourteen Carroll County Volunteer Fire Companies with review of:

- Commercial structures for fire safety compliance
- Site plans for adequate fire protection facilities

Program Highlights

- The 911 Call Center received 57,381 calls in calendar year 2002, resulting in 14,507 dispatched responses.
- The Fire Protection Engineer reviewed 345 building construction plans in calendar year 2002 for compliance with fire safety and prevention standards.

Budget Changes

- The 17.88% increase between the FY 03 Original Budget and the FY 03 Adjusted Budget is the result of employee upgrades and the creation of a new Emergency Services Liaison position.
- In FY 04 a salary increase of \$2.25 per hour for 911 Technicians coupled with historically under budgeted overtime costs was the reason this budget's personnel costs grew at 11.66%.
- In FY 04 the purchase of new and replacement radio equipment in the capital outlay portion of the budget decreased 17.46%, as less equipment was required compared to previous years.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Administrator</i>	Full-time	1.00
<i>Assistant Director</i>	Full-time	1.00
<i>Communications Technical Asst.</i>	Full-time	1.00
<i>ECS Supervisor</i>	Full-time	4.00
<i>Emergency Comm. Specialist</i>	Full-time	17.00
<i>Emergency Services Liaison</i>	Full-time	1.00
<i>Fire Protection Engineer</i>	Full-time	1.00
<i>Fire Protection Engineer Asst.</i>	Full-time	1.00
<i>GIS Technician</i>	Full-time	1.00
<i>911 Technician</i>	Part-time	5.63
Total		34.63