

Public Safety Other 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
Animal Control	\$527,675	\$530,240	\$530,240	\$596,700	12.53%	12.53%
EMS 24/7 Services	0	0	0	1,942,210	100.00%	100.00%
Resident Trooper	4,201,025	4,482,325	4,482,325	4,478,710	-0.08%	-0.08%
Volunteer Firemen's Association	5,150,040	5,608,290	5,647,460	4,626,360	-17.51%	-18.08%
Total Public Safety Other	\$9,878,740	\$10,620,855	\$10,660,025	\$11,643,980	9.63%	9.23%

Budget Changes

- The 12.53% increase in the Animal Control budget in FY 04 is primarily due to insurance costs now being funded directly through this agency and the replacement of one animal control van, which is year one of a three-year van replacement strategy.
- Due to funding uncertainties, the Commissioners were unable to approve the planned 3% salary increase at the time of adoption for Animal Control. Certain agencies, including this one, are county-funded but not controlled by the County, making it difficult to reduce their funding levels once appropriated. The 3% salary increase for these agencies has been put into the County's Reserve and will be available if the decision to give salary increases is approved.
- The EMS 24/7 Services budget is newly created in the FY 04 budget. The Commissioners created this budget to ensure the availability of 24/7 emergency services operations in the County.
- The .08% decrease in the Resident Trooper's budget in FY 04 is primarily due to the one-time purchase of Portable Digital Assistants (PDA's) in FY 03, no State salary increases in FY 04 and employee turnover, which has caused an actual decrease in salaries in FY 04.
- The 18.08% decrease in the Volunteer Firemen's Association (VFA) budget in FY 04 is due to the combination of one-time funds of approximately \$320,000 in the VFA FY 03 budget that masks the real operating growth of \$266,360 in their FY 04 budget, an increase of \$200,000 for Emergency Vehicle Operator Drivers (EVODs) and the transferring of \$1,167,210 from the VFA budget to help create the new EMS 24/7 budget.

Highlights, Changes and Useful Information

- In calendar year 2002, Animal Control responded to more than 1,900 calls.
- The creation of the new EMS 24/7 Services budget, which will ensure the availability of these services in the County.
- The fourteen companies of the Volunteer Firemen's Association responded to a total of 14,507 calls in calendar year 2002 with a 4.10% increase in fire calls.
- Since 1999, Commissioner funding of Volunteer Firemen's Association programs has grown an average of 6.00% per year.

Animal Control

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	527,675	530,240	530,240	596,700	12.53%	12.53%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$527,675	\$530,240	\$530,240	\$596,700	12.53%	12.53%
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

Carolyn N. Ratliff, Executive Director, Humane Society of Carroll County (410) 848-4810
Bremen Trail, Budget Analyst (410) 386-2082

Mission and Goals

The Humane Society of Carroll County, Inc. attempts to alleviate pain and suffering of animals, educate the public about their need, shelter the lost and unwanted, reunite and adopt as many as possible and enforce the laws pertaining to their regulation of humane keeping.

Goals Include:

- The Humane Society of Carroll County strives to fulfill its mission by being as responsive to the public as possible.
- The Humane Society tries to the best of its ability to work with the public to reconcile animal issues brought to its attention through education, advice, mediation and enforcement.

Description

Carroll County contracts with the Humane Society of Carroll County to provide animal control for the safety of its citizens. The Humane Society is located at 2517 Littlestown Pike, Westminster, MD.

Hours of operation are 8-4 Monday through Friday and 9-12 Saturdays. An after hours animal drop off area is provided.

Animal Control investigates all complaints of cruelty to animals. Additionally, Animal Control coordinates lost and found animal efforts in the County, and enforces County and State animal laws. Follow-up is made to ensure all adopted pets from the Society are spayed or neutered and vaccinated for rabies. Animal Control maintains thirty-two animal licensing outlets throughout the County.

Animal Control is on call 24 hours a day for emergencies involving:

- Life-threatening animal situations
- Injured domestic stray animals
- Wild animals within a home
- Police need for assistance

Program Highlights

- In calendar year 2002, Animal Control Officers physically responded to more than 1,900 calls for assistance from the public.
- In calendar year 2002, Animal Control collected over \$31,000 from ordinance enforcement.
- In calendar 2002, Animal Control returned 61% of the stray dogs to their owners.
- The next planned vehicle replacement is in FY 05.

Budget Changes

- Due to funding uncertainties, the Commissioners were unable to approve the planned 3% salary increase at the time of adoption. Certain agencies, including this one, are county-funded but not controlled by the County, making it difficult to reduce their funding levels once appropriated. The 3% salary increase for these agencies has been put into the County's Reserve and will be available if the decision to give salary increases is approved.
- The 12.53% increase in the Animal Control budget in FY 04 is primarily due to insurance costs now being funded directly through this agency and the replacement of one animal control van, which is year one of a three-year van replacement strategy.

EMS 24/7 Services

Description	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 02	Budget FY 03	Budget FY 03		FY 04	From Original FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	0	0	0	1,942,210	100.00%	100.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$0	\$0	\$0	\$1,942,210	100.00%	100.00%
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

Steven Powell, Chief of Staff (410) 386-2044
 Bremen Trail, Budget Analyst (410) 386-2082

Mission and Goals

The Carroll County Board of Commissioners has created this budget to ensure the availability of 24/7 emergency services operations in the County.

Budget Changes

Using the \$1,167,210 from the Volunteer Firemen's budget, which the Commissioners have funded for this purpose previously, is the starting point for this budget. Added to this is \$775,000 in additional money this year to create the funds necessary to supply this vital service. Full details are still being worked out between the Volunteer Firemen's Association and the County.

Resident Trooper Program

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	4,201,025	4,482,325	4,482,325	4,478,710	-0.08%	-0.08%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$4,201,025	\$4,482,325	\$4,482,325	\$4,478,710	-0.08%	-0.08%
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

First Sergeant Dean Richardson, Coordinator
(410) 386-3111
Bremen Trail, Budget Analyst (410) 386-2082

Mission and Goals

The mission of the Resident Trooper Program is to provide full police services to the citizens of Carroll County.

Description

The Resident Trooper Program is established through a contractual agreement between the County and the State of Maryland to provide the primary law enforcement in Carroll County. Located at the Westminster barrack, thirty-eight and a half uniformed Troopers, seven criminal investigators, one K-9 Trooper and a secretary provide law enforcement, investigative services and assistance to the five municipal police forces and the Sheriff's Department.

Personnel Detail

Rank	Number
First Sergeant	1.0
Corporal	4.0
Corporal – K-9	1.0
Trooper First Class	21.0
Trooper First Class - Investigator	7.0
Trooper	12.0
Office Secretary	1.0
Total	47.0

Budget Changes

- No salary increases are planned for FY 04, as the troopers are State employees and are not scheduled for an increase.
- In FY 04 funding is included for the replacement of ten vehicles.

Volunteer Firemen's Association

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	\$143,540	\$0	\$0	\$0	0.00%	0.00%
Operating	5,006,500	5,608,290	5,647,460	4,626,360	-17.51%	-18.08%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$5,150,040	\$5,608,290	\$5,647,460	\$4,626,360	-17.51%	-18.08%
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

Doug Bostian, President CCVFA (410) 848-1488
Bremen Trail, Budget Analyst (410) 386-2082

Mission and Goals

The Carroll County Volunteer Firemen's Association (CCVFA) represents the fourteen community volunteer fire departments in Carroll County. Over 1,000 men and women volunteer at the Mt. Airy, Hampstead, Westminster, Manchester, Taneytown, Pleasant Valley, Lineboro, Union Bridge, Reese, New Windsor, Harney, Sykesville, Gamber and Winfield Fire Companies.

Description

The Carroll County Volunteer Firemen's Association is the hub of all the County fire departments administrations. Two representatives from each of the fourteen fire departments meet on a monthly basis. County funding is provided to the Volunteer Firemen's Association, which in turn allocates funds to the fourteen fire companies and the following administrative budgets:

- Ambulance Association
- Carroll County Fire Police
- Fire Chief's Association
- Advanced Technical Rescue (ATR) Team
- Fire Training Center
- Haz-Mat Program
- Critical Incident Stress Management
- Fire Prevention

The County also partially funds the CCVFA physical program, which provides physicals to active members within the service.

Program Highlights

The fourteen companies respond to fire calls, emergency medical services calls, rescue calls and mutual aid calls. The following chart compares the number of calls by type over the past three years:

Type	2000	2001	2002
Fire	2,078	2,272	2,365
EMS	8,257	9,145	9,070
Rescue	992	1,078	1,140
Mutual Aid	1,885	1,775	1,932
Total	13,212	14,270	14,507

Budget Changes

- Since 1999, funding has grown at an average of 6.00% per year.
- The 18.08% decrease in the Volunteer Firemen's Association (VFA) budget in FY 04 is due to the combination of one-time funds of approximately \$320,000 in the VFA FY 03 budget that masks the real operating growth of \$266,360 in their FY 04 budget, an increase of \$200,000 for Emergency Vehicle Operator Drivers (EVODs) and the transferring of \$1,167,210 from the VFA budget to help create the new EMS 24/7 budget. The following budget detail is provided:

	Adjusted Budget FY 03	Budget FY 04
Total Fire Company Operating Budgets	\$3,511,226	\$3,487,220
Administrative Budgets	\$452,269	\$442,622
LOSAP Monthly Payments	297,585	298,560
LOSAP Death Benefit	20,000	20,000
Workers Compensation	146,002	163,958
Mal-Practice Insurance	14,000	14,000
EMS Paid Personnel		
13 stations @ \$50,000 each	650,000	0
4 stations 24 hour coverage	517,208	0
Addl. funding for physicals	39,167	0
Emergency Vehicle Op. Drivers	0	200,000
Subtotal Special Items	\$1,683,962	\$696,518
TOTAL	\$5,647,457	\$4,626,360