

Office of Public Safety Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Emergency Management	\$4,429	\$7,595	\$7,595	\$7,545	-0.66%	-0.66%
Office of Public Safety and 911	2,110,966	2,278,515	2,616,501	2,796,110	22.72%	6.86%
Total Office of Public Safety	\$2,115,395	\$2,286,110	\$2,624,096	\$2,803,655	22.64%	6.84%

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget in the Office of Public Safety is the result of salary changes due to career ladder promotions, adding four Emergency Communications Specialists, a 911 Quality Assurance position and a Fire Protection Planner/Reviewer position. These positions were added due to increased call volume in the 911 center and the increased need for fire plan reviews throughout the County.
- The 6.86% increase in FY 05 in the Office of Public Safety and 911 is primarily due to an increase in full-time personnel costs, salary adjustments and increased costs associated with telephone and communication equipment.

Highlights, Changes and Useful Information

- The 911 Call Center received more than 55,000 calls in calendar year 2003, resulting in 15,470 dispatched responses, a 6.64% increase over calendar year 2002. Dispatched calls for the past six calendar years are as follows:

Type	1998	1999	2000	2001	2002	2003
Fire	2,046	2,273	2,078	2,272	2,365	2,441
EMS	7,343	7,585	8,257	9,145	9,070	9,782
Rescue	972	963	992	1,078	1,140	1,187
Mutual Aid	1,634	1,815	1,885	1,775	1,932	2,060
Total	11,995	12,636	13,212	14,270	14,507	15,470

- The Fire Protection Engineer reviewed 430 building plans in calendar year 2003 for compliance with fire safety and prevention standards.
- Funds are planned in the FY 05 Capital Budget for an upgrade to the County's 800MHz radio system, improving the efficiency of the system and providing an additional frequency.
- Funds are also planned in the FY 04 and FY 05 Capital Budget to move the 911 Call Center.

Emergency Management

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	4,429	6,095	6,095	6,545	7.38%	7.38%
Capital Outlay	0	1,500	1,500	1,000	-33.33%	-33.33%
Total	\$4,429	\$7,595	\$7,595	\$7,545	-0.66%	-0.66%
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

Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Office of Public Safety and 911

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Personnel	\$1,158,367	\$1,247,235	\$1,585,221	\$1,676,795	34.44%	5.78%
Operating	927,618	995,030	995,030	1,086,995	9.24%	9.24%
Capital Outlay	24,981	36,250	36,250	32,320	-10.84%	-10.84%
Total	\$2,110,966	\$2,278,515	\$2,616,501	\$2,796,110	22.72%	6.86%
Employees FTE	34.63	34.63	40.63	40.63	-----	-----

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 more than 55,000 calls in calendar year 2003, resulting in 15,470 dispatched responses, a 6.64% increase over calendar year 2002.
- The Fire Protection Engineer reviewed more than 430 building construction plans in calendar year 2003 for compliance with fire safety and prevention standards.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget in the Office of Public Safety is the result of career ladder promotions, employee reclassifications, salary adjustments and adding four Emergency Communications Specialists, a 911 Quality Assurance position and a Fire Protection Planner/Reviewer. These positions were added due to increased call volume in the 911 center and the increased need for fire plan reviews throughout the County.
- The 5.78% increase in the Office of Public Safety and 911 personnel costs is due to salary adjustments.
- The 9.24% increase in operating costs is the result of higher costs associated with telephone and communication equipment.

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	21.00
<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>Fire Protection Planner/Reviewer</i>	Full-time	1.00
<i>GIS Technician</i>	Full-time	1.00
<i>911 Quality Assurance</i>	Full-time	1.00
<i>911 Technician</i>	Contractual	5.63
Total		40.63