

Public Safety Other Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Animal Control	\$530,240	\$596,700	\$609,230	\$652,975	9.43%	7.18%
EMS 24/7 Services	0	1,942,210	1,942,210	2,377,410	22.41%	22.41%
Resident Trooper	4,289,435	4,478,710	4,478,710	4,538,490	1.33%	1.33%
Volunteer Emergency Services Association	5,663,874	4,626,360	4,626,360	5,078,990	9.78%	9.78%
Total Public Safety Other	\$10,483,549	\$11,643,980	\$11,656,510	\$12,647,865	8.62%	8.50%

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget for Animal Control is due to the 3% salary increase that was awarded in January 2004.
- The Animal Control budget increased 7.18% in FY 05 due to the inclusion of an additional animal care worker.
- The 22.41% increase in EMS 24/7 funding in FY 05 is due to the addition of Gamber as a 24/7 station at a cost of \$141,500, adding second units at Westminster and Sykesville for a total combined cost of \$199,500 and increased funding to twelve of the fourteen stations for a combined \$94,200 through a planned 5% increase.
- The 1.33% increase in the FY 05 Resident Trooper budget is due to an anticipated 1.6% State salary increase and funding for the replacement of eight vehicles.
- The 9.78% increase in the Volunteer Emergency Services Association (VESA) is due to the inclusion of an additional \$221,310 for the provision of Emergency Vehicle Operator Drivers and a 5% increase in all on-going expenses.

Highlights, Changes and Useful Information

- In calendar year 2003, Animal Control responded to more than 2,000 calls.
- At the Animal Control facility new surveillance cameras were installed to monitor activity in and around the rear of the building, which includes the after hours animal receiving room.
- The Carroll County Board of Commissioners accepted a plan prepared by the Volunteer Emergency Services Association for the provision of Emergency Medical Services (EMS) in the County. The first phase of the EMS plan was implemented in FY 04 and called for the addition of five stations providing 24/7 coverage bringing the total to nine stations County-wide. Phase II of the plan will be implemented in FY 05 with the changes noted in the Budget Changes section listed above.
- The fourteen companies of the Volunteer Emergency Services Association responded to a total of 15,470 calls in calendar year 2003 with a 7.85% increase in EMS calls.

Animal Control

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	530,240	596,700	609,230	652,975	9.43%	7.18%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$530,240	\$596,700	\$609,230	\$652,975	9.43%	7.18%
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, Senior 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 2003, Animal Control Officers physically responded to more than 2,000 calls for assistance from the public.
- In calendar year 2003, Animal Control collected over \$34,000 from ordinance enforcement.
- In calendar year 2003, Animal Control returned 57% of the stray dogs to their owners.
- New surveillance cameras were installed to monitor activity in and around the rear of the facility, which includes the animals' after hours receiving room.
- The next planned vehicle replacement is in FY 05.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is due to the 3% salary increase that was awarded in January 2004.
- Generally, no growth was planned for operating expenses and 5% growth was planned for personnel expenses between FY 04 and FY 05. The 7.18% increase in the Animal Control budget in FY 05 is primarily due to the addition of one animal care employee.

EMS 24/7 Services

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	0	1,942,210	1,942,210	2,377,410	22.41%	22.41%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$0	\$1,942,210	\$1,942,210	\$2,377,410	22.41%	22.41%
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

Tom Van de Bussche, President VESA (410) 848-1488
Bremen Trail, Senior Budget Analyst (410) 386-2082

Mission and Goals

This budget was created in FY 04 by the Carroll County Board of Commissioners to ensure the availability of 24/7 emergency services operations in the County.

Description

The Carroll County Board of Commissioners accepted a plan prepared by the Volunteer Emergency Services Association for the provision of Emergency Medical Services (EMS) in the County. The first phase of the EMS plan was implemented in FY 04 and called for the addition of five stations providing 24/7 coverage bringing the total to nine stations County-wide. The criteria used in the plan to determine funding is based on population, call volume and geographic location.

Phase II, to be implemented in FY 05, includes the addition of Gamber as a 24/7 station. Also included in FY 05 are second units for Westminster and Sykesville, which will operate at 12 hours a day/7 days a week. Twelve of the fourteen stations will receive increased funding for EMS activities, as well.

Budget Changes

- Added Gamber as a 24/7 station at a cost of \$141,500.
- Added second units at Westminster and Sykesville for a total combined cost of \$199,500.
- Increased funding to twelve of the fourteen stations for a combined \$94,200 through a planned 5% increase.

Resident Trooper Program

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	4,289,435	4,478,710	4,478,710	4,538,490	1.33%	1.33%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$4,289,435	\$4,478,710	\$4,478,710	\$4,538,490	1.33%	1.33%
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, Senior 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 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

- A 1.6% salary increase for State employees is planned for FY 05.
- In FY 05 funding is included for the replacement of eight vehicles.

Volunteer Emergency Services Association

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Personnel	\$203,002	\$0	\$0	\$0	0.00%	0.00%
Operating	5,460,872	4,626,360	4,626,360	5,078,990	9.78%	9.78%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$5,663,874	\$4,626,360	\$4,626,360	\$5,078,990	9.78%	9.78%
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

Tom Van de Bussche, President VESA (410) 848-1488
Bremen Trail, Senior Budget Analyst (410) 386-2082

Mission and Goals

The Carroll County Volunteer Emergency Services Association (VESA) 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 has requested a name change to the Carroll County Volunteer Emergency Services Association to better reflect the scope of the services they provide. The VESA 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 VESA, 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
- Wellness

The County provides funding for the VESA physical program, which provides physicals to active members within the service.

The VESA has provided the Board of County Commissioners a plan for Emergency Vehicle Operator Drivers, which has been approved. This plan will ensure that paid professional operators are available to drive the equipment whenever necessary.

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	2001	2002	2003
Fire	2,272	2,365	2,441
EMS	9,145	9,070	9,782
Rescue	1,078	1,140	1,187
Mutual Aid	1,775	1,932	2,060
Total	14,270	14,507	15,470

Budget Changes

- Since 1999, funding has grown at an average of 6.63% per year.
- The 9.78% increase in the VESA budget in FY 05 is due to the inclusion of an additional \$221,310 in on-going funding for the provision of Emergency Vehicle Operator Drivers (EVODs) and a 5% increase in all on-going expenses. The following budget detail is provided:

	Adjusted Budget FY 04	Recom. Budget FY 05
Total Fire Company Operating Budgets	\$3,487,220	\$3,662,992
Administrative Budgets	\$442,622	\$457,160
LOSAP Monthly Payments	298,560	297,828
LOSAP Death Benefit	20,000	20,000
Workers Compensation	163,958	195,000
Malpractice Insurance	14,000	14,700
Emergency Vehicle Op. Drivers	200,000	431,310
Subtotal Special Items	\$696,518	\$958,838
TOTAL	\$4,626,360	\$5,078,990