

Office of Public Safety Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Emergency Management	\$8,044	\$7,545	\$7,545	\$7,970	5.63%	5.63%
Office of Public Safety and 911	2,216,215	2,796,110	2,615,879	2,908,310	4.01%	11.18%
Total Office of Public Safety	\$2,224,260	\$2,803,655	\$2,623,424	\$2,916,280	4.02%	11.16%

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget in the Office of Public Safety and 911 is primarily due to salary adjustments and employee turnover in FY 05.
- The 11.18% increase in FY 06 in the Office of Public Safety and 911 is primarily due to \$170,220 increase in capital outlay, which includes \$31,500 to replace one of two voice data recorders and \$135,500 for new and replacement radios and pagers.

Highlights, Changes and Useful Information

- The 911 Call Center received more than 55,000 calls in calendar year 2004, resulting in 15,104 dispatched responses. Dispatched calls for the past six calendar years are as follows:

Type	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04
Fire	2,273	2,078	2,272	2,365	2,441	2,401
EMS	7,585	8,257	9,145	9,070	9,782	9,510
Rescue	963	992	1,078	1,140	1,187	1,147
Mutual Aid	1,815	1,885	1,775	1,932	2,060	2,046
Total	12,636	13,212	14,270	14,507	15,470	15,104

- The Fire Protection Engineer reviewed more than 400 building plans in calendar year 2004 for compliance with fire safety and prevention standards.

Emergency Management

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	7,649	6,545	7,545	7,970	21.77%	5.63%
Capital Outlay	396	1,000	0	0	-100.00%	0.00%
Total	\$8,044	\$7,545	\$7,545	\$7,970	5.63%	5.63%
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

Scott Campbell, Administrator of Public Safety (410) 386-2261
 Larry Brown, Senior Budget Analyst (410) 386-2082

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 5.63% increase in operating in FY 06 is primarily due to a one-time increase of \$500 for updating emergency contact literature.

Office of Public Safety and 911

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$1,234,822	\$1,676,795	\$1,496,564	\$1,562,360	-6.82%	4.40%
Operating	928,576	1,086,995	1,086,995	1,143,410	5.19%	5.19%
Capital Outlay	52,818	32,320	32,320	202,540	526.67%	526.67%
Total	\$2,216,215	\$2,796,110	\$2,615,879	\$2,908,310	4.01%	11.18%
Employees FTE	40.63	40.63	40.63	40.63	-----	-----

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Contact

Scott Campbell, Administrator of Public Safety (410) 386-2261
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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 Emergency Services Association (VESA) 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 2004, resulting in 15,104 dispatched responses.
- The Fire Protection Engineer reviewed more than 400 building construction plans in calendar year 2004 for compliance with fire safety and prevention standards.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is primarily due to salary adjustments and employee turnover in FY 05.
- Generally, salary expenses were planned to grow at 5% between FY 05 and FY 06. Most budgets, including this one, were held at or near this level.
- The 5.19% increase in operating includes Nextel cellular telephones and service for 52 pieces of essential fire apparatus for the Volunteer Emergency Services Association.
- The 526.67% increase in capital outlay in FY 06 is largely due to \$31,500 to replace one of two voice data recorders and \$135,500 for new and replacement radios and pagers.

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