

# Public Safety Other Summary

---

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
<b>Animal Control</b>	\$602,965	\$652,975	\$652,975	\$690,470	5.74%	5.74%
<b>EMS 24/7 Services</b>	1,942,210	2,377,410	2,377,410	2,705,750	13.81%	13.81%
<b>Resident Trooper</b>	4,440,829	4,458,490	4,401,290	4,528,700	1.57%	2.89%
<b>Volunteer Emergency Services Association</b>	4,658,147	5,078,990	5,078,990	5,183,450	2.06%	2.06%
<b>Total Public Safety Other</b>	<b>\$11,644,151</b>	<b>\$12,567,865</b>	<b>\$12,510,665</b>	<b>\$13,108,370</b>	<b>4.30%</b>	<b>4.78%</b>

## Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget for Resident Trooper is primarily due to a credit on the first quarterly payment in FY 05 to adjust for actual FY 04 costs.
- The 13.81% increase in EMS 24/7 funding in FY 06 is due to a 5% increase and additional funding of \$209,475 for a second 24/7 unit to be added at either the Westminster or the Sykesville Fire Company.
- The 2.06% increase in the Volunteer Emergency Services Association (VESA) is primarily due to the net effect of \$108,000 in additional on-going funding for the provision of Emergency Vehicle Operator Drivers, \$108,000 in additional funding for the physicals program and a change in the method of funding the Length of Service Award Program (LOSAP). Annual funding of LOSAP through the VESA budget was replaced by the investment in a self-sustaining pension fund. Without this change the budget would have grown 8.87%.

## Highlights, Changes and Useful Information

- In calendar year 2004, Animal Control responded to more than 2,000 calls.
- In FY 05, the kennel floors and walls were recoated. This impermeable surface allows the area to be completely disinfected to protect the health of the animals.
- Phase III of an Emergency Medical Services (EMS) plan prepared by the VESA is recommended to be implemented in FY 06 and includes funding for an additional 24/7 station based on population, call volume and geographic location. This will increase the number of stations county-wide that provide 24/7 coverage to eleven.

# Animal Control

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	602,965	652,975	652,975	690,470	5.74%	5.74%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$602,965</b>	<b>\$652,975</b>	<b>\$652,975</b>	<b>\$690,470</b>	<b>5.74%</b>	<b>5.74%</b>
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**  
**Brigitte Miller, 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 twenty-eight 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 2004, Animal Control Officers responded to more than 2,000 calls for assistance from the public.
- 11,476 dog licenses were sold in calendar year 2004, the highest sales in ten years.
- In FY 05, the kennel floors and walls were recoated. This impermeable surface allows the area to be completely disinfected to protect the health of the animals.
- The third of three planned vehicle replacements is in FY 06.

## Budget Changes

The 5.74% increase in the Animal Control budget in FY 06 is primarily due to a planned 5% salary increase and increased electricity costs.

# EMS 24/7 Services

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	1,942,210	2,377,410	2,377,410	2,705,750	13.81%	13.81%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$1,942,210	\$2,377,410	\$2,377,410	\$2,705,750	13.81%	13.81%
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

Marianne Warehime, President VESA (410) 848-1488  
 Brigitte Miller, Budget Analyst (410) 386-2082

## Mission and Goals

To ensure the availability of 24/7 emergency services operations in the County.

## Description

The Carroll County Board of Commissioners created this budget in FY 04. In FY 04 the Commissioners were presented with a plan prepared by the Volunteer Emergency Services Association for the provision of Emergency Medical Services (EMS) in the County. Since FY 04, Phases I and II have been implemented. As of FY 05, ten of fourteen stations now have 24/7 coverage with two of these stations, Westminster and Sykesville each having an additional 12/7 unit for the times of day when call volumes are highest. In addition, three stations provide coverage 10 hours a day/5 days a week. Phase III, to be implemented in FY 06, will increase the number of stations county-wide that provide 24/7 coverage to eleven. The criteria used in the plan to determine funding is based on population, call volume and geographic location.

## Budget Changes

The operating increase in FY 06 is due to a 5% increase and additional funding of \$209,475 for a second 24/7 unit to be added at either the Westminster or the Sykesville Fire Company.

# Resident Trooper Program

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	4,440,829	4,458,490	4,401,290	4,528,700	1.57%	2.89%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$4,440,829</b>	<b>\$4,458,490</b>	<b>\$4,401,290</b>	<b>\$4,528,700</b>	<b>1.57%</b>	<b>2.89%</b>
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**

**Brigitte Miller, 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. Located at the Westminster barrack, thirty-six uniformed Troopers, eight 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	20.0
Trooper First Class - Investigator	8.0
Trooper	11.0
Office Secretary	1.0
<b>Total</b>	<b>46.0</b>

## Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is primarily due to a credit on the first quarterly payment in FY 05 to adjust for actual FY 04 costs.
- The 2.89% growth in FY 06 is primarily due to an anticipated cost of living increase of 2% for State employees and replacement costs for seven vehicles.

# Volunteer Emergency Services Association

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$221,177	\$0	\$0	\$0	0.00%	0.00%
Operating	4,436,970	5,078,990	5,078,990	5,183,450	2.06%	2.06%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$4,658,147</b>	<b>\$5,078,990</b>	<b>\$5,078,990</b>	<b>\$5,183,450</b>	<b>2.06%</b>	<b>2.06%</b>
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

Marianne Warehime, President VESA (410) 848-1488  
 Brigitte Miller, 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 name change was enacted as of October 1, 2004. 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 (EVODs), 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	2002	2003	2004
Fire	2,365	2,441	2,401
EMS	9,070	9,782	9,510
Rescue	1,140	1,187	1,147
Mutual Aid	1,932	2,060	3,046
<b>Total</b>	<b>14,507</b>	<b>15,470</b>	<b>15,104</b>

## Budget Changes

The 2.06% increase in FY 06 is primarily due to the net effect of \$108,000 in additional on-going funding for the provision of EVODs, \$108,000 in additional funding for the physicals program and a change in the method of funding the Length of Service Award Program (LOSAP). Annual funding of LOSAP through this budget was replaced by the investment in a self-sustaining pension fund. Without this change, the budget would have grown 8.87%.

The following budget detail is provided:

	Budget FY 05	Budget FY 06
<b>Total Fire Company Operating Budgets</b>	<b>\$3,662,992</b>	<b>\$3,830,515</b>
<b>Administrative Budgets</b>	<b>\$457,160</b>	<b>\$570,865</b>
LOSAP Monthly Payments	297,828	0
LOSAP Death Benefit	20,000	0
Workers Compensation	195,000	205,764
Malpractice Insurance	14,700	15,430
EVODs	431,310	560,876
<b>Subtotal Special Items</b>	<b>\$958,838</b>	<b>\$782,070</b>
<b>TOTAL</b>	<b>\$5,078,990</b>	<b>\$5,183,450</b>