

# Office of Public Safety Summary

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	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
<b>Emergency Management</b>	\$6,605	\$7,970	\$7,970	\$10,070	26.35%	26.35%
<b>Office of Public Safety and 911</b>	2,420,127	2,908,310	2,880,243	3,067,000	5.46%	6.48%
<b>Total Office of Public Safety</b>	<b>\$2,426,732</b>	<b>\$2,916,280</b>	<b>\$2,888,213</b>	<b>\$3,077,070</b>	<b>5.51%</b>	<b>6.54%</b>

## Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget in the Office of Public Safety and 911 is primarily due to salary adjustments.
- The 26.35% increase in Emergency Management is primarily due to a \$1,800 increase in safety equipment for the new Mobile Communications Unit.
- The 6.48% increase in FY 07 in the Office of Public Safety and 911 is primarily due to additional communications equipment.

## Highlights, Changes and Useful Information

- The 911 Call Center received more than 55,900 calls in calendar year 2005, resulting in 15,969 dispatched responses. Dispatched calls for the past six calendar years are as follows:

Type	CY 00	CY 01	CY 02	CY 03	CY 04	CY 05
<b>Fire</b>	2,078	2,272	2,365	2,441	2,401	2,596
<b>EMS</b>	8,257	9,145	9,070	9,782	9,510	10,195
<b>Rescue</b>	992	1,078	1,140	1,187	1,147	1,146
<b>Mutual Aid</b>	1,885	1,775	1,932	2,060	2,046	2,032
<b>Total</b>	13,212	14,270	14,507	15,470	15,104	15,969

- The Fire Protection Engineer reviewed more than 430 building plans in calendar year 2005 for compliance with fire safety and prevention standards.

# Emergency Management

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	6,605	7,970	7,970	10,070	26.35%	26.35%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$6,605</b>	<b>\$7,970</b>	<b>\$7,970</b>	<b>\$10,070</b>	<b>26.35%</b>	<b>26.35%</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

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 26.35% increase in operating is primarily due to the addition of safety equipment for the new Mobile Communications Unit.

# Office of Public Safety & 911

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$1,418,062	\$1,562,360	\$1,534,293	\$1,606,978	2.86%	4.74%
Operating	978,107	1,143,410	1,143,410	1,215,847	6.34%	6.34%
Capital Outlay	23,958	202,540	202,540	244,175	20.56%	20.56%
<b>Total</b>	<b>\$2,420,127</b>	<b>\$2,908,310</b>	<b>\$2,880,243</b>	<b>\$3,067,000</b>	<b>5.46%</b>	<b>6.48%</b>
Employees FTE	40.63	40.63	40.63	40.63	-----	-----

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- Residential Sprinkler Ordinance
- Regional Fire Protection Facilities

## Mission and Goals

Office of Public Safety & 911's 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:

- Office of Public Safety & 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

- VHF (High Band) Simulcast Paging System
- Lineboro Communications Tower
- Emergency Telephone Notification System
- New 911 Telephone System

## Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow at 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near this level.
- The 6.34% increase in operating includes increases in 800MHz service and maintenance, communication tower leases, and mapping software for VESA, police, and dispatch center.
- The 20.56% increase in capital outlay is largely due to the replacement of the second voice data recorder.

## 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
<b>Total</b>		<b>40.63</b>