

Office of Public Safety Summary

| | Actual FY 06 | Original Budget FY 07 | Adjusted Budget FY 07 | Budget FY 08 | % Change From Original FY 07 | % Change From Adjusted FY 07 |
|--------------------------------------|--------------------|-----------------------------|-----------------------------|--------------------|------------------------------------|------------------------------------|
| Emergency Management | \$5,087 | \$10,070 | \$10,070 | \$20,930 | 107.85% | 107.85% |
| Office of Public Safety and 911 | 2,766,158 | 3,067,000 | 3,067,904 | 3,309,520 | 7.91% | 7.88% |
| Total Office of Public Safety | \$2,771,245 | \$3,077,070 | \$3,077,974 | \$3,330,450 | 8.23% | 8.20% |

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget in the Office of Public Safety and 911 is due to salary adjustments.
- The 107.85% increase in Emergency Management in FY 08 is primarily due to a \$1,800 increase in training using Automated External Defibrillators (AED's), and the purchase of six of those defibrillators.
- The 7.88% increase in FY 08 in the Office of Public Safety and 911 is primarily due to a 5.00% increase in salaries, additional communications equipment for the fire companies and Sheriff's Office, and increase in the 800MHz maintenance agreement.

Highlights, Changes and Useful Information

- The 911 Call Center received more than 57,761 calls in calendar year 2006, resulting in 16,357 dispatched responses. Dispatched calls for the past six calendar years are as follows:

| Type | CY 01 | CY 02 | CY 03 | CY 04 | CY 05 | CY 06 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Fire | 2,272 | 2,365 | 2,441 | 2,401 | 2,596 | 2,833 |
| EMS | 9,145 | 9,070 | 9,782 | 9,510 | 10,195 | 10,306 |
| Rescue | 1,078 | 1,140 | 1,187 | 1,147 | 1,146 | 1,163 |
| Mutual Aid | 1,775 | 1,932 | 2,060 | 2,046 | 2,032 | 2,055 |
| Total | 14,270 | 14,507 | 15,470 | 15,104 | 15,969 | 16,357 |

- The Fire Protection Engineer reviewed more than 342 building plans in calendar year 2006 for compliance with fire safety and prevention standards.

Emergency Management

| Description | Actual FY 06 | Original Budget FY 07 | Adjusted Budget FY 07 | Budget FY 08 | % Change From Original FY 07 | % Change From Adjusted FY 07 |
|----------------|-----------------|-----------------------------|-----------------------------|-----------------|------------------------------------|------------------------------------|
| Personnel | \$496 | \$0 | \$0 | \$0 | 0.00% | 0.00% |
| Operating | 4,591 | 10,070 | 10,070 | 11,930 | 18.47% | 18.47% |
| Capital Outlay | 0 | 0 | 0 | 9,000 | 100.00% | 100.00% |
| Total | \$5,087 | \$10,070 | \$10,070 | \$20,930 | 107.85% | 107.85% |
| 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
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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

- The 18.47% increase in operating is due to training on using Automated External Defibrillators (AED's).
- The 100.00% increase in capital is for the purchase of six AED's.

Office of Public Safety & 911

| Description | Actual FY 06 | Original Budget FY 07 | Adjusted Budget FY 07 | Budget FY 08 | % Change From Original FY 07 | % Change From Adjusted FY 07 |
|----------------|--------------------|-----------------------------|-----------------------------|--------------------|------------------------------------|------------------------------------|
| Personnel | \$1,453,735 | \$1,606,978 | \$1,607,882 | \$1,684,120 | 4.80% | 4.74% |
| Operating | 1,039,514 | 1,215,847 | 1,215,847 | 1,306,827 | 7.48% | 7.48% |
| Capital Outlay | 272,909 | 244,175 | 244,175 | 318,573 | 30.47% | 30.47% |
| Total | \$2,766,158 | \$3,067,000 | \$3,067,904 | \$3,309,520 | 7.91% | 7.88% |
| Employees FTE | 40.63 | 40.63 | 40.63 | 40.63 | ----- | ----- |

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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 Fire Protection Engineer and staff strives 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

- First Regional Fire Protection Water Storage Facility
- Technical Decontamination Unit (T.D.U.)
- Automated External Defibrillators (AED's)
- Persons with Special Needs Program
- National Incident Management System (NIMS) training

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow at 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near this level.
- The 7.48% increase in operating includes increases in 800MHz service and maintenance, communication tower leases, cellular service (air cards for Accela program) and installation of radios.
- The 30.47% increase in capital outlay is primarily due to additional radio purchases for fire companies, Sheriff's Office, and VHF radio system for Hashawha.

Positions

| Title | Type | FTE |
|--|-------------|--------------|
| <i>Administrative Office Associate</i> | Full-time | 1.00 |
| <i>Administrator</i> | Full-time | 1.00 |
| <i>Communications Tech. Assistant</i> | Full-time | 1.00 |
| <i>ECS Supervisor</i> | Full-time | 4.00 |
| <i>Emergency Comm. Coordinator</i> | Full-time | 1.00 |
| <i>Emergency Comm. Specialist</i> | Full-time | 21.00 |
| <i>Emergency Manage Coordinator</i> | Full-time | 1.00 |
| <i>Emergency Management Specialist</i> | Full-time | 1.00 |
| <i>Fire Protection Plans Examiner</i> | Full-time | 1.00 |
| <i>Fire Protection Specialist</i> | Full-time | 1.00 |
| <i>GIS Analyst-E911 Services</i> | Full-time | 1.00 |
| <i>911 Quality Assurance</i> | Full-time | 1.00 |
| <i>911 Technician</i> | Contractual | 5.63 |
| Total | | 40.63 |