

Public Safety Other Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Animal Control	\$668,296	\$735,550	\$742,010	\$752,500	2.30%	1.41%
EMS 24/7 Services	3,209,420	3,580,020	3,464,535	3,637,760	1.61%	5.00%
Resident Trooper	4,958,750	5,185,030	5,319,256	5,585,220	7.72%	5.00%
Law Enforcement	0	0	0	158,040	100.00%	100.00%
Volunteer Emergency Services Association	5,569,405	5,860,125	6,278,540	6,153,130	5.00%	-2.00%
Total Public Safety Other	\$14,405,871	\$15,360,725	\$15,804,341	\$16,286,650	6.03%	3.05%

Mission and Goals

Provide 24/7 emergency medical, fire and law enforcement coverage throughout Carroll County in an efficient and timely manner.

Budget Changes

- The 7.72% increase in the Resident Trooper budget in FY 09 is due to new contract amount for FY 09.
- The 100% increase in Law Enforcement in FY 09 is due to the planned addition of three officers annually to accommodate the growing population in Carroll County and to maintain 1.3 officers per 1,000 citizens ratio.
- The 2.0% net decrease in the Volunteer Emergency Service Association budget in FY 09 is due to a one- time supplement in FY 08 for the purchase of three replacement vehicles and a planned 5% increase.

Highlights, Changes and Useful Information

- In calendar year 2007, Animal Control responded to more than 2,000 calls.
- Animal Control officers inspected and licensed 99 kennels, pet shops, grooming shops, circuses, and other commercial animal establishments.
- With the implementation of Phase V for EMS 24/7 in FY 08, thirteen companies have at least one 24/7 paid medic unit.

Animal Control

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	668,296	735,550	742,010	752,500	2.30%	1.41%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$668,296	\$735,550	\$742,010	\$752,500	2.30%	1.41%
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

Carolyn N. Ratliff, Executive Director, Humane Society of Carroll County (410) 848-4810
Larry Brown, 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 animals 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. However, citizens are encouraged to bring their animals to the shelter during normal business hours.

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 2007, Animal Control Officers responded to more than 2,000 calls for assistance from the public.
- 11,674 dog licenses were sold in calendar year 2007.
- 56% of all at large dogs were returned to their owners.
- 99% of adopted cats and dogs were spayed or neutered as per the adoption contracts, thus cutting down on pet overpopulation. The Humane Society had 1,116 animals adopted during calendar year 2007.
- Animal Control officers inspected and licensed 99 kennels, pet shops, grooming shops, circuses, and other commercial animal establishments.
- As a result of the Humane Society administering Carroll County's animal care and control programs, \$155,765 was collected (through the sale of dog tags and issuance of animal violations) and recorded as revenues.

Budget Changes

The 1.41% increase in operating in FY 09 is primarily due to a planned 5% salary increase and increased insurance costs offset by one-time expenditure in FY 08 for the purchase of an animal control van.

EMS 24/7 Services

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	3,209,420	3,580,020	3,464,535	3,637,760	1.61%	5.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$3,209,420	\$3,580,020	\$3,464,535	\$3,637,760	1.61%	5.00%
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

Richard Green, Sr., President VESA 443-398-4078
 Larry Brown, Senior 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 request prepared by the Volunteer Emergency Services Association for the provision of Emergency Medical Services (EMS) in the County. Since FY 04, 24/7 services has been implemented in five phases. As of FY 08, thirteen of fourteen stations have at least one 24/7 paid medic unit. Sykesville and Westminster have two 24/7 paid medic units.

Budget Changes

The 5.00% increase in operating is due to a planned increase.

Resident Trooper Program

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	4,958,750	5,185,030	5,319,256	5,585,220	7.72%	5.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$4,958,750	\$5,185,030	\$5,319,256	\$5,585,220	7.72%	5.00%
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 M. Keith Papi, Coordinator
(410) 386-3000

Larry Brown, 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. Located at the Westminster barrack, thirty-seven uniformed Troopers, seven criminal investigators, one Trooper w/K-9 and a secretary provide law enforcement, investigative services and assistance to the five municipal police forces and the Sheriff's Department.

Budget Changes

The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget reflects the final contract amount with an increase in indirect costs. The 5.00% increase in operating is due to planned funding in FY 09.

Personnel Detail

Rank	Number
First Sergeant	1.0
Corporal	4.0
Trooper First Class	12.0
Trooper First Class – K-9	1.00
Trooper First Class - Investigator	5.0
Trooper	20.0
Trooper - Investigator	2.0
Office Secretary	1.0
Total	46.0

Volunteer Emergency Services Association

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$201,518	\$0	\$0	\$0	0.00%	0.00%
Operating	5,367,887	5,860,125	6,278,540	6,153,130	5.00%	-2.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$5,569,405	\$5,860,125	\$6,278,540	\$6,153,130	5.00%	-2.00%
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

Richard Green, Sr., President VESA 443-398-4078
Larry Brown, 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 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 provided the Board of County Commissioners a request for funding Emergency Vehicle Operator Drivers (EVODs), which was approved. This funding ensures 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	CY 05	CY 06	CY 07
Fire	2,596	2,833	2,913
EMS	10,195	10,306	11,288
Rescue	1,146	1,163	1,246
Mutual Aid	2,032	2,055	2,137
Total	15,969	16,357	17,584

Budget Changes

The 2.0% decrease in FY 09 is due to a one-time supplement in FY 08 for the purchase of three replacement vehicles offset by a planned 5% increase.

The following budget detail is provided:

	Budget FY 08	Budget FY 09
Total Fire Company Operating Budgets	\$4,417,196	\$4,645,730
Administrative Budgets	\$628,818	\$642,355
Workers Compensation	220,000	242,000
Malpractice Insurance	15,435	15,435
EVODs	578,676	607,610
Subtotal Special Items	\$814,111	\$865,045
TOTAL	\$5,860,125	\$6,153,130
FY 08 Budget Supplement for Reserve Vehicles	\$418,415	0
TOTAL w/supplement	\$6,278,540	\$6,153,130