

Office of Public Safety 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
Emergency Management	\$4,901	\$20,930	\$20,930	\$24,960	19.25%	19.25%
Office of Public Safety and 911	2,817,161	3,309,520	3,302,184	3,350,000	1.22%	1.45%
Total Office of Public Safety	\$2,822,062	\$3,330,450	\$3,323,114	\$3,374,960	1.34%	1.56%

Mission and Goals

The mission of the Office of Public Safety is to respond to any disaster and provide the best possible emergency assistance to citizens of Carroll County.

Goals Include:

- Identify and respond to all types of emergencies in a timely manner.
- Provide a fire safe environment in new and renovated buildings throughout Carroll County.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget in the Office of Public Safety and 911 is due to salary adjustments.
- The 19.25% increase in Emergency Management in FY 09 is due to a price increase for the purchase of six additional AED's (automated external defibrillators) and for the annual inspection/maintenance of those AED's.

Highlights, Changes and Useful Information

- The 911 Call Center received 59,186 calls in calendar year 2007, resulting in 17,584 dispatched responses. Dispatched calls for the past six calendar years are as follows:

Type	CY 02	CY 03	CY 04	CY 05	CY 06	CY 07
Fire	2,365	2,441	2,401	2,596	2,833	2,913
EMS	9,070	9,782	9,510	10,195	10,306	11,288
Rescue	1,140	1,187	1,147	1,146	1,163	1,246
Mutual Aid	1,932	2,060	2,046	2,032	2,055	2,137
Total	14,507	15,470	15,104	15,969	16,357	17,584

- The Fire Protection Plans Examiner reviewed more than 457 building plans and 155 residential sprinkler drawings in calendar year 2007 for compliance with fire safety and prevention standards.
- The Fire Protection Specialist reviewed 88 subdivision plans and 83 site development plans in calendar year 2007.

Emergency Management

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	4,901	11,930	11,930	12,960	8.63%	8.63%
Capital Outlay	0	9,000	9,000	12,000	33.33%	33.33%
Total	\$4,901	\$20,930	\$20,930	\$24,960	19.25%	19.25%
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 all hazards, including any disaster either natural or man-made 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 8.63% increase in operating includes cost of annual inspection/maintenance of Automated External Defibrillators (AED's) and additional safety apparel & equipment.
- The 33.33% increase in capital is for a price increase for purchase of six additional AED's.

Office of Public Safety & 911

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	\$1,529,524	\$1,684,120	\$1,676,784	\$1,761,683	4.61%	5.06%
Operating	1,107,815	1,306,827	1,306,827	1,346,922	3.07%	3.07%
Capital Outlay	179,821	318,573	318,573	241,395	-24.23%	-24.23%
Total	\$2,817,161	\$3,309,520	\$3,302,184	\$3,350,000	1.22%	1.45%
Employees FTE	40.63	40.63	40.63	40.63	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

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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. ES-911 personnel either dispatch or direct calls to the appropriate law enforcement agency. ES-911 dispatch the appropriate fire and ambulance companies for emergency response in the County. Personnel trained in Emergency Medical, Police and Fire 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 reviewing:

- Commercial structures for fire safety compliance
- Site plans for adequate fire protection facilities

Program Highlights

- First Regional Fire Protection Water Storage Facility
- Automated External Defibrillators (AED's)
- Persons with Special Needs Program
- National Incident Management System (NIMS) training
- Certification of availability threshold capacity

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow at 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near this level.
- The 3.07% increase in operating includes increases in 800MHz service and maintenance, cellular service (cell phones & air cards for VESA & CCSO) and employee training.
- The 24.23% decrease in capital outlay is primarily due to "transition to digital" radio purchases are now included in a capital project.

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