

# Office of Public Safety Summary

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	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
<b>Emergency Management</b>	\$12,435	\$24,400	\$24,400	\$20,070	-17.75%	-17.75%
<b>Office of Public Safety and 911</b>	3,144,447	3,283,130	3,102,767	3,061,470	-6.75%	-1.33%
<b>Total Office of Public Safety</b>	<b>\$3,156,882</b>	<b>\$3,307,530</b>	<b>\$3,127,167</b>	<b>\$3,081,540</b>	<b>-6.83%</b>	<b>-1.46%</b>

## 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.

## Highlights, Changes and Useful Information

- Staff in the Office of Public Safety has been reduced by nearly 10% since FY 09.
- The reductions in staff have primarily occurred in the 911 Call Center; however, a drop in service levels is not anticipated.
- The 911 Call Center received 59,565 calls in calendar year 2009, resulting in 18,081 dispatched responses.

Type	CY 04	CY 05	CY 06	CY 07	CY 08	CY 09
<b>Fire</b>	2,401	2,596	2,833	2,913	2,868	2,741
<b>EMS</b>	9,510	10,195	10,306	11,288	11,827	12,250
<b>Rescue</b>	1,147	1,146	1,163	1,246	1,068	1,099
<b>Mutual Aid</b>	2,046	2,032	2,055	2,137	2,085	1,991
<b>Total</b>	<b>15,104</b>	<b>15,969</b>	<b>16,357</b>	<b>17,584</b>	<b>17,848</b>	<b>18,081</b>

- The Office of Public Safety supports not just County Government operations but several other outside agencies at varying levels. Radios are provided out of this budget to Sheriff Services, Detention Center, Humane Society, and the Volunteer Emergency Services Association. In addition, the Office of Public Safety maintains the emergency communication system that all of these organizations, as well as the towns and State Police, use.
- This budget includes funding for radios for nine new deputies who will be replacing nine resident troopers. Even with this added cost, the total savings from this change in law enforcement is nearly \$400,000 on an annual basis beginning in FY 12.

## Budget Changes

- The decrease in the Public Safety budget is primarily due to the elimination of an Emergency Management Specialist and three Emergency Communications Specialists.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

# Emergency Management

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	4,075	11,900	11,900	12,570	5.63%	5.63%
Capital Outlay	8,360	12,500	12,500	7,500	-40.00%	-40.00%
<b>Total</b>	<b>\$12,435</b>	<b>\$24,400</b>	<b>\$24,400</b>	<b>\$20,070</b>	<b>-17.75%</b>	<b>-17.75%</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 R. 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 5.63% increase in operating costs is due to the required replacement of Automated External Defibrillators (AED's) leads and batteries.
- The 40.00% decrease in Capital Outlay is due to reducing the number of AED's purchased from five to three.

# Office of Public Safety & 911

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$1,676,815	\$1,729,623	\$1,549,260	\$1,539,260	-11.01%	-0.65%
Operating	1,296,891	1,379,390	1,379,390	1,355,043	-1.77%	-1.77%
Capital Outlay	170,741	174,117	174,117	167,167	-3.99%	-3.99%
<b>Total</b>	<b>\$3,144,447</b>	<b>\$3,283,130</b>	<b>\$3,102,767</b>	<b>\$3,061,470</b>	<b>-6.75%</b>	<b>-1.33%</b>
<b>Employees FTE</b>	<b>40.63</b>	<b>40.63</b>	<b>36.63</b>	<b>36.63</b>	<b>-9.84%</b>	<b>0.00%</b>

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 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
- Continuing Automated External Defibrillators (AED's)
- National Incident Management System (NIMS) training
- Certification of availability threshold capacity

## Budget Changes

- The decrease in Personnel and FTE's from the FY 10 Original Budget to the Adjusted Budget is due to the elimination of an Emergency Management Specialist, three Emergency Communications Specialists, and employee turnover.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.
- The 3.99% decrease in Capital Outlay is primarily due to fewer radio purchases for VESA and County vehicles but does include radio purchases for nine additional Sheriff's deputies.

## 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	18.00
<i>Emergency Manage Coordinator</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
<b>Total</b>		<b>36.63</b>