

Public Safety 911 Summary

| | Actual FY 16 | Original Budget FY 17 | Adjusted Budget FY 17 | Budget FY 18 | % Change From Orig. FY 17 | % Change From Adj. FY 17 |
|--------------------------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Public Safety 911 | \$4,315,902 | \$5,255,220 | \$5,257,440 | \$5,540,560 | 5.43% | 5.39% |
| Total Public Safety 911 | \$4,315,902 | \$5,255,220 | \$5,257,440 | \$5,540,560 | 5.43% | 5.39% |
| Total Without Benefits | \$3,241,829 | \$4,709,370 | \$4,616,910 | \$4,829,870 | 2.56% | 4.61% |

FY 17 Adjusted Budget reflects a change in OPEB allocations.

Mission and Goals

To protect the safety and welfare of all Carroll County residents, persons visiting the County, and the County's natural resources by responding to any disaster and by providing the best possible emergency assistance.

Goals include:

- To provide reliable, responsive, and accurate assistance in a timely, professional, and courteous manner to all persons calling 911
- To provide a fire-safe environment in new and renovated buildings throughout Carroll County
- To plan and prepare for recovery from disasters, both natural and manmade, in compliance with State and Federal regulations

Highlights, Changes, and Useful Information

- Public Safety 911 supports County Government operations, as well as other outside agencies at varying levels. Radios are funded through this budget for County government agencies, Sheriff's Office, the Volunteer Emergency Services Association (VESA), and Animal Control. Public Safety maintains the communications system that all of these organizations, as well as the towns and State Police, use during emergencies.
- The Emergency Communications Center dispatched a total of 20,335 Fire, Emergency Medical, and Rescue incidents in calendar year 2016.
- The overall increase in FY 18 is due to improvements in computer-aided dispatch, records management and field reporting systems used by Public Safety, Sheriff's Office, Detention Center, and VESA; the addition of an Emergency Communications Systems Specialist position; a one-time contribution to University of Maryland's Shock Trauma Center; and implementation of a wide-area network for VESA.

| | CY 11 | CY 12 | CY 13 | CY 14 | CY 15 | CY 16 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Fire | 2,815 | 2,594 | 2,612 | 2,875 | 2,456 | 2,241 |
| EMS | 12,655 | 13,052 | 13,259 | 13,267 | 14,827 | 14,737 |
| Rescue | 963 | 1,060 | 1,066 | 1,054 | 1,081 | 1,113 |
| Mutual Aid | 2,055 | 2,025 | 1,849 | 2,054 | 2,164 | 2,244 |
| Total | 18,488 | 18,731 | 18,786 | 19,250 | 20,528 | 20,335 |

Public Safety 911

| Description | Actual FY 16 | Original Budget FY 17 | Adjusted Budget FY 17 | Budget FY 18 | % Change From Orig. FY 17 | % Change From Adj. FY 17 |
|-------------------------|--------------------|-----------------------------|-----------------------------|--------------------|---------------------------------|--------------------------------|
| Personnel | \$1,861,393 | \$2,125,970 | \$2,033,510 | \$2,138,090 | 0.57% | 5.14% |
| Benefits | 1,074,072 | 545,850 | 640,530 | 710,690 | 30.20% | 10.95% |
| Operating | 1,277,908 | 2,457,350 | 2,457,350 | 2,576,690 | 4.86% | 4.86% |
| Capital | 102,529 | 126,050 | 126,050 | 115,090 | -8.69% | -8.69% |
| Total | \$4,315,902 | \$5,255,220 | \$5,257,440 | \$5,540,560 | 5.43% | 5.39% |
| Without Benefits | \$3,241,829 | \$4,709,370 | \$4,616,910 | \$4,829,870 | 2.56% | 4.61% |
| Employees FTE | 41.70 | 42.70 | 42.45 | 42.45 | ----- | ----- |

Note: Actuals include a health and fringe allocation, while some operating expenditures were allocated to individual budgets. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

Public Safety and 911 provides emergency assistance to Carroll County through trained personnel utilizing new and efficient techniques and equipment. The staff strives to improve fire protection in new and renovated construction by reviewing building plans for compliance with fire safety standards.

Goals include:

- Reliable, responsive, and accurate assistance to all persons calling 911, in a professional, timely, and courteous manner, by highly trained personnel
- Provide 911 callers with pre-arrival instructions appropriate to the emergency they are reporting, including emergency medical, fire, and policy related incidents
- Plan, prepare for, mitigate the impact of, respond to, and assist with recovery from disasters (both natural and manmade) in compliance with State and Federal regulations
- Continuously improve fire protection and safety in new and renovated construction by ensuring compliance with fire prevention standards and establishing reliable and year-round accessible water supply sources
- Continually maintain and improve the support of the Carroll County Volunteer Emergency Services Association (VESA) and its member Volunteer Fire Departments
- Continually maintain and improve the support of Carroll County's law enforcement community to include individual law enforcement agencies, their leaders, and personnel

Description

Public Safety 911 dispatches or directs calls to appropriate law enforcement agencies and dispatches the appropriate fire and ambulance companies for emergency response. Personnel trained in emergency medical, police, and fire dispatch are available 24 hours a day, 7 days a week. 911 personnel also provide assistance to the 14 Fire Companies by reviewing commercial structures for fire safety compliance and site plans for adequate fire protection facilities.

Program Highlights

- Began planning for County's future transition to new 911 telephony provider, as well as future migration to Next Generation 911.
- Handled dispatch and radio communications for all Fire, Rescue, and Emergency Medical Services (EMS) incidents occurring in Carroll County, as well as all law enforcement activity for the Sheriff's Office, Hampstead Police Department, and Manchester Police Department.
- Anticipate assuming additional law enforcement-related dispatch and radio communications activities associated with the newly formed Mount Airy Police Department beginning July 1, 2017.
- Secured locations for two additional regional fire protection water supply facilities and began planning for construction in FY 17 and FY 18.
- Hosted the 11th Annual Emergency Preparedness Expo on September 24, 2016, with attendance of approximately 200 people. The Expo, which takes place in September of each year as part of the celebration of Preparedness Month in Carroll County, provides an opportunity for individuals and families to become familiar with the many aspects of emergency preparedness, response, and recovery through live demonstrations, static displays, and informational exhibits.

Budget Changes

- Personnel increases due to a new Emergency Communications Systems Specialist position, partially offset by moving expenses for the Emergency Management Coordinator to Public Safety Grants.
- A 3.0% salary increase is included in FY 18.
- Benefits increase due to OPEB allocations.
- Operating increases due to improvements in computer-aided dispatch, records management and field reporting systems used by Public Safety, Sheriff's Office, Detention Center, and VESA; a one-time contribution to University of Maryland Shock Trauma Center; and implementation of a wide-area network for VESA.
- Capital decreases due to replacement pagers for VESA being funded through the Emergency Services Pagers project in the FY 18 Community Investment Plan.