

Public Safety 911 Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Public Safety Administration	\$1,655,165	\$2,113,020	\$2,130,490	\$2,115,040	0.10%	-0.73%
Public Safety 911	2,583,212	2,255,980	2,247,990	2,289,550	1.49%	1.85%
Total Public Safety 911	\$4,238,377	\$4,369,000	\$4,378,480	\$4,404,590	0.81%	0.60%

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 to all persons calling 911 in a timely, professional and courteous manner
- 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 not only County Government operations, but also other outside agencies at varying levels. Radios are provided out of this budget for Sheriff Services, Detention Center, Humane Society and the Volunteer Emergency Services Association. In addition, Public Safety maintains the communication system that all of these organizations, as well as the towns and State Police, use during emergencies.
- The 911 Call centers received 69,762 calls in calendar year 2014, resulting in 19,250 dispatched incidents for Fire, Emergency Medical Services and Rescue.

	CY 09	CY 10	CY 11	CY 12	CY 13	CY 14
Fire	2,741	2,743	2,815	2,594	2,612	2,875
EMS	12,250	12,554	12,655	13,052	13,259	13,267
Rescue	1,099	978	963	1,060	1,066	1,054
Mutual Aid	1,991	1,941	2,055	2,025	1,849	2,054
Total	18,081	18,216	18,488	18,731	18,786	19,250

Budget Changes

- The increase from FY 15 Original to Adjusted is due to salary adjustments.
- Overall budget increases due to additional funding for one-time costs for the Drug Enforcement Support Program.

Public Safety 911

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$1,791,225	\$1,895,620	\$1,904,060	\$1,948,720	2.80%	2.35%
Benefits	983,978	499,870	500,910	565,350	13.10%	12.86%
Operating	1,353,457	1,745,630	1,745,630	1,759,930	0.82%	0.82%
Capital	109,718	227,880	227,880	130,590	-42.69%	-42.69%
Total	\$4,238,377	\$4,369,000	\$4,378,480	\$4,404,590	0.81%	0.60%
Employees FTE	37.75	41.13	41.13	41.13	-----	-----

Note: FY 14 Actuals include a health and fringe allocation while some operating expenses were allocated to individual budgets. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Scott Campbell, Director (410) 386-2261
 Christian Roop, Budget Analyst (410) 386-2082
<http://ccgovernment.carr.org/ccg/pubsafe/>

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 personally dispatches or direct calls to appropriate law enforcement agencies and dispatch 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

- Established a new 911 center while maintaining a fully functioning back-up center.
- Handled dispatch and radio communications for Fire, Rescue, Emergency Medical Services (EMS), Sheriff Services, and Hampstead and Manchester Police Departments.

Budget Changes

- The increase from FY 15 Original to Adjusted is due to salary adjustments.
- A 2.5% salary increase is included in FY 16.
- Capital decreases due to fewer radio purchases and a one-time purchase of a software upgrade in FY 15.
- Overall budget increases due to additional funding for one-time costs for the Drug Enforcement Support Program

Positions

Title	Type	FTE
<i>911 Technician</i>	Contractual	1.75
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Administrator</i>	Full-time	1.00
<i>Communications Tech</i>	Contractual	0.38
<i>Communications Tech. Asst.</i>	Full-time	1.00
<i>ECS Supervisor</i>	Full-time	4.00
<i>Emergency Comm. Asst. Coordinator</i>	Full-time	1.00
<i>Emergency Comm. Coordinator</i>	Full-time	1.00
<i>Emergency Comm. Specialist</i>	Full-time	26.00
<i>Emergency Mgmt. Coordinator</i>	Full-time	1.00
<i>Emergency Services Specialist</i>	Full-time	1.00
<i>Emergency Services Technician</i>	Full-time	1.00
<i>GIS Analyst-E911 Services</i>	Full-time	1.00
Total		41.13