

Public Safety and Corrections Other 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
Animal Control	\$1,100,276	\$914,900	\$942,740	\$992,680	8.50%	5.30%
EMS 24/7 Services	4,121,650	4,224,690	4,224,690	4,351,430	3.00%	3.00%
Length of Service Award Program	50,000	100,000	100,000	166,000	66.00%	66.00%
Volunteer Emergency Services Association	8,172,003	8,336,460	8,336,460	8,349,100	0.15%	0.15%
Volunteer Recruitment and Retention	0	0	0	300,000	100.00%	100.00%
Total Public Safety and Corrections Other	\$13,443,929	\$13,576,050	\$13,603,890	\$14,159,210	4.30%	4.08%
Total Without Benefits	\$13,152,291	\$13,488,750	\$13,488,750	\$14,049,210	4.16%	4.16%

FY 17 Adjusted Budget reflects a change in OPEB allocations.

Mission and Goals

Public Safety Other is a functional grouping of agencies that provide 24/7 emergency medical services, fire protection, and animal control throughout Carroll County in an efficient and timely manner.

Highlights, Changes, and Useful Information

- The organizations in Public Safety Other operate independently of the Board of Carroll County Commissioners' authority. Animal Control is provided by the Humane Society. Fire and Ambulance services are provided by Carroll County Volunteer Emergency Services Association (VESA).
- In addition to direct funding, the County also provides varying levels of in-kind support to these organizations. All of the organizations benefit from the County maintaining the emergency communication system. For Animal Control, the County provides health benefits, building maintenance, and insurance. VESA receives radios and access to capital financing from the County's bonding authority.
- Thirteen fire companies have at least one 24/7 paid medic unit. Sykesville-Freedom and Westminster each have two 24/7 paid medic units.

Budget Changes

- Animal Control increases due to the purchase of a vehicle in FY 18.
- Length of Service Award Program increases due to a 5-year plan approved by the Board of Commissioners to increase the base benefit by \$10/month for each of the next 5 years, or from \$125 per month in FY 17 to \$175 per month in FY 22. The base payout in FY 18 increases from \$125 to \$135 per month.
- Volunteer Emergency Services Association Operating includes a 3% increase, as well as one-time funding for a reserve ambulance and self-contained breathing apparatus for one fire company.
- Volunteer Recruitment and Retention was established to provide incentives for volunteer firefighters and emergency services personnel.

Animal Control

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	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	291,638	87,300	115,140	110,000	26.00%	-4.46%
Operating	808,638	827,600	827,600	845,680	2.18%	2.18%
Capital	0	0	0	37,000	100.00%	100.00%
Total	\$1,100,276	\$914,900	\$942,740	\$992,680	8.50%	5.30%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: FY 16 Actuals include a health and fringe allocation and other operating expenditures. 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

Charles Brown, Executive Director
Humane Society of Carroll County (410) 848-4810
Sheree Lima, Management and Budget Project Coordinator
(410) 386-2082
<http://www.carr.org/humane/>

Animal Control Officers are on call 24 hours a day for emergencies involving:

- Life-threatening animal situations
- Injured domestic stray animals (owners unavailable)
- Wild animals within a home (including bats)
- Police, Fire, and Health Department need for assistance

Mission and Goals

Dedicated to compassionate treatment of animals through adoption, population control, education, and protection

Goals include:

- To protect both people and animals
- To resolve conflict and enforce the animal codes and laws
- To reduce euthanasia of animals

Description

Carroll County has a Memorandum of Understanding with the Humane Society of Carroll County to provide animal control for the safety of its citizens. The Carroll County Animal Control/Humane Society is located at 2517 Littlestown Pike, Westminster, MD.

Hours of operation are 11-6 Monday through Friday and 9-2 Saturdays. However, citizens are encouraged to bring their animals to the shelter by appointment to provide pertinent information for the staff. There is no charge to bring an animal to the shelter. Pictures of stray animals and adoptable animals are available on the Humane Society's website for the public's convenience.

Animal Control Officers investigate all complaints of cruelty and neglect to animals. Additionally, the staff coordinates lost and found animal efforts in the County, and enforces County and State animal related laws. Follow-up is done to ensure all adopted pets from the facility are spayed or neutered and vaccinated for rabies as required by law. There are 28 animal licensing outlets throughout the County, including most County veterinarians.

Program Highlights

During calendar year 2016:

- Cared for 3,538 animals
- Had a 90% out alive rate
- Animal control responded to over 1,500 calls for assistance from the public ranging from injured wildlife to cruelty investigations.
- Inspected 63 kennels, seven catteries, 48 grooming shops, and 11 stores, generating over \$18K.

Budget Changes

- Benefits decrease due to OPEB allocations.
- Capital increases due to the purchase of a vehicle.

EMS 24/7 Services

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	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	4,121,650	4,224,690	4,224,690	4,351,430	3.00%	3.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$4,121,650	\$4,224,690	\$4,224,690	\$4,351,430	3.00%	3.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

Dennis Brothers, President, VESA (410) 848-1488

Lynn Karr, Senior Budget Analyst (410) 386-2082

<http://www.cvesa.org>

Mission and Goals

To ensure the availability of 24/7 emergency services operations in the County, and provide timely responses and quality emergency care.

Description

The Carroll County Board of Commissioners established this budget in FY 04 to fund paid staff for medic units operated by 13 of the 14 member volunteer fire departments of the Carroll County Volunteer Emergency Services Association. The County funds the staffing of one paid medic unit at eleven of the fire companies, and two each at both the Sykesville-Freedom and Westminster companies.

Budget Changes

A 3.0% increase is included for FY 18.

Length of Service Award Program

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	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	50,000	100,000	100,000	166,000	66.00%	66.00%
Operating	0	0	0	0	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	50,000	100,000	100,000	166,000	66.00%	66.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

Robert M. Burk, Comptroller (410) 386-2085

Lynn Karr, Senior Budget Analyst (410) 386-2082

Description

The Length of Service Award Program (LOSAP) Pension Trust Fund, a defined benefit pension plan, was implemented July 1, 2004. The Plan covers all volunteer firemen meeting eligibility requirements and provides a monthly payment to retirees beginning at age 60.

Budget Changes

The Board of Commissioners approved a 5-year plan to increase the base benefit by \$10/month for each of the next 5 years, or from \$125 per month in FY 17 to \$175 per month in FY 22. The base payout in FY 18 increases from \$125 to \$135 per month.

Volunteer Emergency Services Association

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	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	337,472	303,400	303,400	312,500	3.00%	3.00%
Operating	7,834,531	8,033,060	8,033,060	8,336,600	3.78%	3.78%
Capital	0	0	0	0	0.00%	0.00%
Total	\$8,172,003	\$8,336,460	\$8,336,460	\$8,349,100	3.75%	3.75%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

Dennis Brothers, President, VESA (410) 848-1488
 Lynn Karr, Senior Budget Analyst (410) 386-2082
<http://www.cvesa.org>

Mission and Goals

The Carroll County Volunteer Emergency Services Association (VESA) represents the 14 community volunteer fire companies in Carroll County. Over 1,000 men and women volunteer at the Gamber, Hampstead, Harney, Lineboro, Manchester, Mt. Airy, New Windsor, Pleasant Valley, Reese, Sykesville-Freedom, Taneytown, Union Bridge, Westminster, and Winfield fire companies.

Description

VESA is the hub of all the County fire departments' administration. Two representatives from each of the 14 fire companies meet on a monthly basis. County funding provided to VESA is allocated to the 14 fire companies and the following administrative budgets:

- Advanced Tactical Rescue (ATR) Team
- VESA Administration
- EMS Operations and Training
- Haz-Mat Program
- Information Technology
- Public Information
- Training Facility Management Committee (TFMC)

The County provides funding for the VESA physical program, which provides physicals to active members within the service.

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.

	CY 14	CY 15	CY 16
Fire	2,875	2,456	2,241
EMS	13,267	14,827	14,737
Rescue	1,054	1,081	1,113
Mutual Aid	2,054	2,164	2,244
Total	19,250	20,528	20,335

Budget Changes

- Operating includes a 3% increase, partially offset by a reduction for costs associated with computer-aided dispatch, records management, and field reporting systems. These costs are now included in Public Safety 911's budget.
- FY 18 includes one-time funding for a reserve ambulance and self-contained breathing apparatus.

Total County Funding

Department	Estimated Cost
VESA	\$8,349,100
Public Safety	640,280
Total	\$8,989,380

Volunteer Recruitment and Retention

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	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	300,000	100.00%	100.00%
Operating	0	0	0	0	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$0	\$0	\$0	\$300,000	100.00%	100.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

Lynn Karr, Senior Budget Analyst (410) 386-2082

Description

The Volunteer Recruitment and Retention program was established to provide incentives for volunteer firefighters and emergency services personnel. Program details will be recommended by the Carroll County Volunteer Emergency Services Work Group, which consists of members from CCVESA and Carroll County Government staff. The Board of Commissioners will make final decisions about program details and distributions.

Budget Changes

The Board of Commissioners included one-time funding to address recruitment and retention of volunteer firefighters and emergency services personnel.