

Public Safety 911 Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Public Safety 911	\$4,020,388	\$4,404,590	\$4,390,070	\$5,255,220	19.31%	19.71%
Total Public Safety 911	\$4,020,388	\$4,404,590	\$4,390,070	\$5,255,220	19.31%	19.71%

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 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 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 20,528 Fire, Emergency Medical and Rescue incidents in calendar year 2015.

	CY 10	CY 11	CY 12	CY 13	CY 14	CY 15
Fire	2,743	2,815	2,594	2,612	2,875	2,456
EMS	12,554	12,655	13,052	13,259	13,267	14,827
Rescue	978	963	1,060	1,066	1,054	1,081
Mutual Aid	1,941	2,055	2,025	1,849	2,054	2,164
Total	18,216	18,488	18,731	18,786	19,250	20,528

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to employee turnover, partially offset by salary adjustments.
- Public Safety 911 increases due to the addition of an Emergency Communications Specialist, maintenance support for the County's 800 MHz radio communication system, and a one-time contribution to University of Maryland's Shock Trauma Center.

Public Safety 911

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$1,809,588	\$1,948,720	\$1,935,240	\$2,125,970	9.10%	9.86%
Benefits	1,028,898	565,350	564,310	545,850	-3.45%	-3.27%
Operating	1,144,160	1,759,930	1,759,930	2,457,350	39.63%	39.63%
Capital	37,742	130,590	130,590	126,050	-3.48%	-3.48%
Total	\$4,020,388	\$4,404,590	\$4,390,070	\$5,255,220	19.31%	19.71%
Employees FTE	41.13	41.13	41.70	42.70	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures. 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
 Lynn Karr, Senior Budget Analyst (410) 386-2082
<http://ccgoverment.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 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

- Completed construction of a fully functional back-up 911 center.
- Completed transition of the County's 800 MHz radio system to a new digital platform.
 - Cut over day was May 20, 2015.
 - Transition included expanding operations from 8 to 11 communications towers.
 - Expansion included both radio and paging functions.
- Handled dispatch and radio communications for all Fire, Rescue, and Emergency Medical Services (EMS) incidents occurring in Carroll County, as well all law enforcement activity for the Sheriff's Office, Hampstead and Manchester Police Departments.

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to employee turnover, partially offset by salary adjustments.
- Personnel increases due to a 3.0% salary adjustment and a new Emergency Communications Specialist position.
- Operating increases due to maintenance support for the County's 800 MHz digital radio communication system, and a one-time contribution to University of Maryland's Shock Trauma Center.
- Capital decreases due to one-time costs for the Drug Enforcement Support Program in FY 16.

Positions

Title	Type	FTE
<i>911 Technician</i>	Contractual	2.45
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Communications Tech</i>	Contractual	0.25
<i>Communications Tech. Asst.</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Emergency Comm. Spec. 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	27.00
<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		42.70