

Public Safety 911 Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Public Safety 911	\$4,315,902	\$5,666,500	\$5,663,850	\$6,325,530	11.63%	11.68%
Total Public Safety 911	\$4,315,902	\$5,666,500	\$5,663,850	\$6,325,530	11.63%	11.68%
Total Without Benefits	\$3,241,829	\$4,941,020	\$4,616,910	\$5,548,730	12.30%	20.18%

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, 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 20,762 Fire, Emergency Medical, and Rescue incidents in calendar year 2017.

	CY 12	CY 13	CY 14	CY 15	CY 16	CY 17
Fire	2,594	2,612	2,875	2,456	2,241	2,348
EMS	13,052	13,259	13,267	14,827	14,737	15,159
Rescue	1,060	1,066	1,054	1,081	1,113	1,128
Mutual Aid	2,025	1,849	2,054	2,164	2,244	2,127
Total	18,731	18,786	19,250	20,528	20,335	20,762

Budget Changes

Public Safety 911 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; upgrade for the communications radio system; radios for the School Resource Officer program; and consulting fees.

Public Safety 911

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$1,861,393	\$2,236,170	\$2,233,700	\$2,297,340	2.74%	2.85%
Benefits	1,074,072	725,480	725,300	776,800	7.07%	7.10%
Operating	1,277,908	2,578,470	2,578,470	2,962,740	14.90%	14.90%
Capital	102,529	126,380	126,380	288,650	128.40%	128.40%
Total	\$4,315,902	\$5,666,500	\$5,663,850	\$6,325,530	11.63%	11.68%
Without Benefits	\$3,241,829	\$4,941,020	\$4,616,910	\$5,548,730	12.30%	20.18%
Employees FTE	42.45	44.45	44.45	44.45	-----	-----

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. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

Public Safety 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 police 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
- Support Carroll County Volunteer Emergency Services Association (VESA) and its member Volunteer Fire Departments
- Support Carroll County's law enforcement community including 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

- Continued planning for implementation of 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. Added Mt. Airy Police Department dispatch as of October 1, 2017.
- Installed a 30,000 gallon underground water storage tank in Eldersburg for regional fire protection.
- Hosted the 12th Annual Emergency Preparedness Expo on September 23, 2017. The Expo is part of the Preparedness Month celebration in Carroll County, and 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

- A 3.0% salary increase is included in FY 19.
- 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; Standard User Agreement upgrade for the communications radio system; and consulting fees.
- Capital increases for battery banks at communication towers and radios for the School Resource Officers program.