

Public Safety 911 Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Public Safety 911	\$5,483,800	\$6,325,530	\$6,313,600	\$5,550,230	-12.26%	-12.09%
Total Public Safety 911	\$5,483,800	\$6,325,530	\$6,313,600	\$5,550,230	-12.26%	-12.09%
Total Without Benefits	\$4,210,184	\$5,548,730	\$5,537,650	\$5,210,790	-6.09%	-5.90%

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 21,903 incidents in calendar year 2018:

	CY 13	CY 14	CY 15	CY 16	CY 17	CY 18
Fire	2,612	2,875	2,456	2,241	2,348	2,532
EMS	13,259	13,267	14,827	14,737	15,159	15,977
Rescue	1,066	1,054	1,081	1,113	1,128	1,144
Mutual Aid	1,849	2,054	2,164	2,244	2,127	2,250
Total	18,786	19,250	20,528	20,335	20,762	21,903

Budget Changes

- Public Safety 911 decreases due to one-time funding of a Standard User Agreement upgrade for the communications radio system and consulting fees in FY 19, as well as reductions in maintenance costs for communication radios and uninterruptible power supplies in FY 20.
- FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

Public Safety 911

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$2,211,114	\$2,297,340	\$2,286,260	\$2,349,770	2.28%	2.78%
Benefits	1,273,615	776,800	775,950	339,440	-56.30%	-56.25%
Operating	1,956,412	2,962,740	2,962,740	2,600,440	-12.23%	-12.23%
Capital	42,659	288,650	288,650	260,580	-9.72%	-9.72%
Total	\$5,483,800	\$6,325,530	\$6,313,600	\$5,550,230	-12.26%	-12.09%
Without Benefits	\$4,210,184	\$5,548,730	\$5,537,650	\$5,210,790	-6.09%	-5.90%
Employees FTE	44.45	44.45	44.45	44.45	-----	-----

Note: Actuals include allocations for health and fringe and OPEB while some operating and capital outlay expenditures 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. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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Mission and Goals

To provide emergency assistance to Carroll County through trained personnel utilizing new and efficient techniques and equipment. Staff strives to improve fire protection 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, Manchester Police Department. Mt. Airy Police Department was added October 1, 2017.
- Installed two 30,000 gallon underground water storage tanks for regional fire protection.
- Emergency Management Community Events in 2018:
 - Gamber Fire Department (FD) Open House (April)
 - Seniors On The Go Expo (April)
 - Big Truck Night (May)
 - National Night Out – Sykesville and New Windsor (August)
 - Home Depot Safety Day – Eldersburg (September)
 - Emergency Preparedness Expo (September)
 - Westminster FD Open House (October)
 - Winfield FD Holiday Safety Open House (November)

Budget Changes

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 20.
- Operating decreases due to one-time funding of a Standard User Agreement upgrade for the communications radio system and consulting fees in FY 19, as well as reductions in maintenance costs for communication radios and uninterruptable power supplies in FY 20.
- Capital increases due to radios and Mobile Data Terminals (MDT) for the Sheriff's Office.