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CAVERT COUNTY MD

FY 2015 STAFF RECOMMENDED BUDGET

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DIRECTOR OF PUBLIC SAFETY

DESCRIPTION

The Department of Public Safety exists to enhance safety and preparedness in Calvert County through strong leadership, collaboration, and meaningful partnerships. Our Department is dedicated to the efficient management of daily calls requiring emergency responders, proactively mitigating man-made, technological and/or natural disasters, responding effectively to emergency fire, rescue, and medical services needs within the County; assertively reducing the number of false alarm dispatches; serve as the representative for Homeland Security issues and our Hazardous Materials Response Team; and assist the Calvert County Sheriff's Office, as well as the Maryland State Police in their efforts to protect and serve the citizens of Calvert County.

OBJECTIVES

- ◆ Maintain our high level of Public Safety services in a very difficult economic climate.
- ◆ Protect lives and property by effectively preparing for, preventing, responding to, and recovering from all threats, hazards, and emergencies.
- ◆ Work towards and maintain an effective False Alarm Reduction Unit program and continue to advance current business procedures.

PERFORMANCE MEASURES

Program/Service Outputs (services, units produced)	Actual FY 2012	Actual FY 2013	Projected FY 2014	Projected FY 2015
Disaster Assistance to the Citizens of Calvert County	2	3	2	2
Collaborate with internal and external agencies to contain, supervise, enforce, and mitigate events that have the potential of attracting large crowds	3	2	2	2

Program/Service Outcomes (based on objectives)	Actual FY 2012	Actual FY 2013	Projected FY 2014	Projected FY 2015
Integrated Disaster Drills and Exercises	6	6	6	6
Countywide Employee Safety Training Classes	6	7	10	10
False Alarm Reduction Unit - Alarm Fees Revenue	\$150,000	\$600,000	\$15,000,000	\$18,000,000

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GENERAL FUND
PUBLIC SAFETY

OPERATING BUDGET

Expenditures	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Requested Budget	FY 2015 Staff Recommended Budget
Director of Public Safety				
Salaries	\$ 153,163	\$ 152,070	\$ 149,397	\$ 140,661
Operating	55,381	90,410	91,435	91,435
Contracted Services	2,694	26,610	26,095	26,095
Capital Outlay	6,284	-	-	-
Total	\$ 217,482	\$ 269,090	\$ 266,927	\$ 258,191
Total Expenditures as a percent of Total Operating Budget	0.10%	0.12%	0.11%	0.11%
Resident Trooper				
Contracted Services	\$ 214,760	\$ 208,216	\$ -	\$ -
Total	\$ 214,760	\$ 208,216	\$ -	\$ -
Total Expenditures as a percent of Total Operating Budget	0.09%	0.09%	0.00%	0.00%

STAFFING

	Level	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Requested Budget	FY 2015 Staff Recommended Budget
Director of Public Safety					
Director - Public Safety	C	1.0	1.0	1.0	1.0
Executive Administrative Assistant	22	1.0	1.0	1.0	1.0
TOTAL		2.0	2.0	2.0	2.0

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EMERGENCY MANAGEMENT

DESCRIPTION

The mission of the Emergency Management and Safety Division is to minimize the effects of disasters through planning, training, mitigation, and response efforts; by coordinating the response agencies, fostering public education and awareness, and preparing the County workforce to minimize injury.

OBJECTIVES

- ◆ Continue to develop and enhance the Safety Program to ensure a safe work environment for County workers.
- ◆ Enhance the ability to communicate during an emergency or disaster, both within County Government and to citizens and visitors to Calvert County.
- ◆ Continue to work with County agencies and departments to ensure preparedness for emergencies.
- ◆ Continue to develop and enhance the ability to utilize volunteers during disasters.

PERFORMANCE MEASURES

Program/Service Outputs (services, units produced)	Actual FY 2012	Actual FY 2013	Projected FY 2014	Projected FY 2015
Blood Borne Pathogen Training	40	40	80	100
Defensive Driving Training	180	200	220	250
Emergency Preparedness Exercises	5	7	7	7
CPR/AED/First Aid Training	50	70	75	100

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GENERAL FUND PUBLIC SAFETY					
OPERATING BUDGET					
Expenditures	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Requested Budget	FY 2015 Staff Recommended Budget	
Emergency Management					
Salaries	\$ 166,680	\$ 166,029	\$ 254,153	\$ 164,136	
Operating	37,392	44,570	47,870	47,870	
Contracted Services	29,966	70,600	60,500	60,500	
Capital Outlay	632	3,000	6,000	1,000	
Total	\$ 234,670	\$ 284,199	\$ 368,523	\$ 273,506	
Total Expenditures as a percent of Total Operating Budget	0.10%	0.12%	0.15%	0.11%	
STAFFING					
Emergency Management	Level	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Requested Budget	FY 2015 Staff Recommended Budget
Division Chief - Emergency Mgmt	26	1.0	1.0	1.0	1.0
Emergency Management Specialist	21	1.0	1.0	1.0	1.0
Office Assistant I	15	1.0	1.0	1.0	1.0
TOTAL		3.0	3.0	3.0	3.0