

Department of Emergency Services

2022 Executive Proposed Budget



Core Programs & Functions

- 24/7 Emergency Dispatch Center for the majority of Fire and EMS agencies in Westchester
- Mutual aid coordination for Fire and EMS services
- Specialty response (e.g. hazardous materials, technical rescue, interoperable communications)
- County disaster coordination & manage/coordinate the County's Emergency Operations Center
- Coordinate training programs for Fire and EMS
- Facilitate/support county-wide preparedness including plans, equipment/supplies, training and exercises

Budget Summary

ITEM	2021	2022
Operating Positions	51	58
Trust Positions	4	4
TOTAL POSITIONS	55	62
Personal Service	2,230,735	2,589,344
Equipment	756,372	51,600
Materials & Supplies	2,705,113	606,746
Contractual Expenses	977,080	1,957,816
Inter-Departmental Charges	3,543,618	3,803,330
TOTAL EXPENDITURES	10,212,918	9,008,836

Budget Summary

ITEM	2021	2022
Inter-Departmental Revenue	364,045	446,317
Departmental Revenue	77,032	78,572
State & Federal Aid	1,011,888	351,492
TOTAL REVENUE	1,452,965	876,381
DEPARTMENT TAX LEVY	8,759,953	8,132,455

COVID-19 Response

- **Direct COVID Response**
- Salary and overtime expenses for managing COVID response: extended EOC activation, testing sites, and vaccination sites
- Equipment, supplies, and contractual expenses for COVID mitigation and vaccine sites
- **Additional responsibilities**
- County's interdepartmental response to COVID coordinated at the EOC
- Purchase and distribution of PPE to health care facilities, first responder agencies, municipalities, community and senior centers, child care centers, schools, small businesses
- Assisted in setting up and managing COVID-19 test sites
- Managed call center to answer questions about testing and quarantine, provide accurate information to the public, respond to needs for services – housing, food, medicine
- Assisted with the County's COVID-19 public dashboard
- Established additional mortuary services and facilities
- Assisted in setting up and managing vaccination sites

COVID-19 Response

- Impact on department services
 - Creation of remote learning opportunities for fire and EMS training
 - Ability to work from home remotely in emergencies
 - Creation of an alternate EOC
 - New classroom reconfiguration and decontamination safeguards
 - Projects delayed due to staff focus on pandemic:
 - Emergency planning projects/plans delayed (Hazard Mitigation Plan Update, CEPA, CEMP)
 - Training and exercise programs delayed (CERT Volunteer Responder Drill, WMD Squads T&E, NYS Fire Mobilizations & Mutual Aid Plan X)
 - Fire training prop maintenance delays

New Initiatives & Highlights

- Develop and implement a Hazard Mitigation Plan to focus on the protection and prevention of impacts from storms, climate change, and other natural and human caused hazards. The plan includes specific projects developed by municipal partners and is a prerequisite for federal and state mitigation grant funding.
- Coordinate the County's response to severe storms (Ida and Isaias) and assist with county and municipal applications for FEMA reimbursements
- Implement a new County wide public safety radio communication system and provide interoperable radio equipment to municipal first responder agencies
- Create a pilot program designed to recruit and retain volunteer EMS and Firefighters using tuition and student loan reimbursement incentives
- Improve fire training facilities used by local departments and expand course offerings
- Expand the response capabilities of our EMS Division:
 - Basic Life Support - First Responder (BLS-FR)
 - Transfer of Parks EMT hourly employees to DES
- Trained Emergency Communications Center dispatchers regarding response to callers experiencing a mental health crisis