

WESTCHESTER COUNTY DEPARTMENT OF EMERGENCY SERVICES

2009 BUDGET PRESENTATION TO THE HONORABLE BOARD OF LEGISLATORS

Monday, November 24, 2008



Westchester
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WESTCHESTER COUNTY DEPARTMENT OF EMERGENCY SERVICES 2009 PROPOSED OPERATING BUDGET

Mission

The mission of the Westchester Department of Emergency Services (DES) is to enhance the quality of life of every person in the county by providing comprehensive Training, Communication and Emergency Response & Management services for municipalities and emergency service agencies in order to minimize loss of life, property and damage to the environment.

Accomplishments

The following bulleted items are a mere sampling of the numerous initiatives and activities DES has achieved in 2008:

- Participated in the New York City Urban Area Strategic Initiative (UASI- includes NYC, Yonkers, Nassau, Suffolk, MTA, Port Authority) to develop a plan for region wide catastrophic planning with New York, New Jersey and Connecticut.
- With the assistance of The Department of Information Technology, developed online Special Needs Registry to identify populations requiring special assistance in a significant emergency and sharing that information with local municipalities.
- Added a “live burn” module to the fourth floor of an existing training tower. This new prop provides fire agencies with an opportunity to practice live fire evolutions using high-rise firefighting techniques.
- With the assistance of The Department of Information Technology, installed five weather stations in outlying areas of the county to improve data collection to assist with planning and also to have live continuous feeds to better monitor conditions during a major weather event.
- Promoted public safety programs such as: Mattress Safety, Holliday Tree Safety and Extension Cord Safety.
- The DES Emergency Communications Center (ECC-60 Control) answered approximately 185,000 calls and dispatched over 86,000 Fire and EMS incidents.
- Continued development of the countywide interoperable radio system to provide communications between Fire, EMS, Police and Hospitals. This system supports day to day emergency communications, as well as large scale disaster communication coordination.
- Provided enhanced specialized training opportunities in the areas of Technical rescue, trench collapse, confined space rescue, building collapse, high angle rope rescue, low

angle rope rescue, ice rescue, water rescue and Weapons of Mass Destruction response training.

- Conducted a six day hurricane exercise which included activation of the County's Emergency Operations Center (EOC) as well as the daily participation of County departments, local municipalities, non-county partners and coordination with New York State, Nassau and Suffolk counties, and New York City.
- Coordinated the County Volunteer Organizations Active in Disasters (VOAD's) and interfaced with local Community Emergency Response Teams.
- Developed local sheltering sites which included the pre-positioning of equipment and supplies.
- Promoted family and individual emergency preparedness efforts through the "Go Bag" distribution and education program.
- Developing a regional communication procedure and notification protocol that includes the participation of Nassau and Suffolk counties, as well as New York City and New York State. This alliance aids coordination of response activities during coastal storms, hurricanes and large emergencies.
- Continued to operate and support the Westchester Regional Emergency Medical Services Council (REMSCO) Program Agency and its sub-committees, including the Regional Medical Advisory Committee (REMAC); the Public Education and the Awards and Disaster Committee.
- Began moving apparatus, equipment and supplies into new Support Services building.
- Developed a DES based, County pet rescue and sheltering program to support disaster responses.
- Updated County Airport Emergency Response Plan with local agencies, the Department of Public Safety and the Department of Transportation. This plan now meets National Incident Management guidelines.
- Worked with the Fire Advisory Board to develop and implement a simple, countywide firefighter accountability system. This system provides incident commanders with the ability to identify their firefighters and recognize their qualifications at a glance. This program also provides Incident commanders to identify qualifications of firefighters providing mutual aid.
- Conducted a Mass Casualty Incident exercise at the County Airport involving more than dozen response agencies, 150 simulated casualties and a simulated crashed aircraft fire. The exercise was coordinated by the DES Office of Emergency Management (OEM).

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Tax Levy

The proposed 2009 DES Budget tax levy is \$8,800,075. This figure represents a decrease of \$201,732 from 2008 Adopted Budget.

- 2009 expenses are projected to be \$137,987 less than 08 budget
 - This figure includes increases in salaries, supplies and inter-departmental billings, offset by decreases in equipment and services.
 - Salary lines are increased by \$371,668
 - Supplies and Utilities lines increased by \$9,166
 - Inter-departmental charges are increased by \$19,414
 - New and Replacement Equipment lines are decreased by \$257,461
 - Services (Repairs, Contractual, Technical) are decreased by \$280,775

- 2009 revenues are increased by \$63,745 over 08 budget
 - Primarily due to increase in Local Emergency Management Planning Grant (LEMPG).

Expenditures (Analysis by account)

Annual Regular (1010)

- 2009 proposed increase of \$241,997 over 08 budget
 - Primarily due to contract increases
 - No new positions requested

Hourly (1200)

- 2009 proposed increase of \$40,000 over 08 budget
 - Live fire training requires greater level of instructor supervision.

Overtime (1400)

- 2009 proposed increase of \$81,000 over 08 budget.
 - Generally attributable to shift coverage by communication operator staff.

Replacement Equipment (2300)

- 2009 proposed \$178,287 decrease from 08 budget
 - 09 Replacement Equipment includes:
 - Replacement antennas
 - Replace turnout gear for fire instructors, fire brigade and EMS coordinator
 - Replace fire training equipment: gas meters, power saw, training mannequins and pipes for pump testing module.
 - Replacement radio equipment for amateur radio operators.

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Additional Equipment (2400)

- 2009 proposed decrease \$79,174 from 08 budget
 - 09 Additional equipment includes:
 - Urban Search and Rescue protective gear, alert pagers and equipment for Tech Rescue Team
 - Protective gear for HAZMAT team
 - Friction Force forcible entry door props for fire training
 - DisasterLAN Watch Command- companion software to existing EOC program that will expand the information sharing capabilities of the system.
 - Antenna alarms for Trunk Radio System

Auto Supply (3010)

- 2009 proposed increase \$7,500 over 08 budget
 - Primarily increased fuel expense

Books and Periodicals (3070)

- 2009 proposed represents a 50% decrease over 08 budget to \$1,000

Utilities (3200)

- 2009 proposed decrease \$15,947 from 08 budget
 - Reallocation of radio system operating expenses

General Supplies (3240)

- 2009 proposed increase of \$18,613 over 08 budget
 - Increase represents a one-time purchase of specialized supplies for Tech Rescue and Hazmat teams.

Equipment Service and Rental (4070)

- 2009 proposed decrease of \$100,906 from 08 budget
 - Decrease reflects expense experience of first year of system operation.

Membership Fees (4100)

- 2009 proposed decrease of 50% from 08 budget to \$865

Travel & Meals (4110)

- 2009 proposed decrease of \$9,050 from 08 budget

Communications (4140)

- 2009 proposed decrease of \$14,040 from 08 budget

Arson Zone Plan (4150)

- 2009 proposed decrease of \$2,500 from 08 budget

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Telephone Expenses (4160)

- 2009 proposed decrease of \$5,208 from 08 budget

Repairs & Maintenance (4200)

- 2009 proposed decrease of \$69,202 from 08 budget
 - First year radio system operating experience resulted in budget adjustments.
 - Reduction of \$25,000 in DES repair budget

Educational Training (4360)

- 2009 proposed decrease of \$8,650 from 08 budget

Contractual Services (4380)

- 2009 proposed decrease of \$22,454 from 08 budget
 - Mandated web-casting expense of REMSCO/REMAC meetings has been moved to a one year grant.

Advance to Grants (4912)

- DES obtained a one time grant to offset a portion of the 2009 EMS expenses, allowing the elimination of the “Advance to Grants” category for one year.

Revenue

DES charges other County Departments, the Westchester Medical Center and the New York Medical College for fire protection services.

The proposed 2009 budget reflects an increase in charges of \$63,745.

(9149) Other Facility Revenue

2009 projected increase is \$5,019 greater than 08 budget for NY Medical College.

(9508) Inter-departmental Billings

2009 projected increase is \$4,782 greater than 08 budget for County Department charges.

(9818) Miscellaneous Revenue (Local Emergency Management Planning Grant)

2009 proposed is \$53,944 greater than 08 budget

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TRUSTS AND GRANTS SECTION**

Grants

The Department of Emergency Services had 7 grant positions in Year 2008. Outlined below are the Grant/Trust Budgets for 2008 versus 2009.

	<u>2008</u>	<u>2009</u>	<u>Change</u>
Four County Nuclear Safety			
Coordinator			
1 Position Funded	\$135,000	\$135,000	\$0
Entergy Funds	<u>\$135,000</u>	<u>\$135,000</u>	<u>\$0</u>
DES Expense	\$0	\$0	\$0
Sec. 708 Emergency Preparedness			
3 Positions Funded	\$412,500	\$412,500	\$0
NYS Funding	<u>\$412,500</u>	<u>\$412,500</u>	<u>\$0</u>
DES Expense	\$0	\$0	\$0
Regional EMS Program			
2 Positions Funded	\$140,000	\$140,000	\$0
NYS Funding	<u>\$140,000</u>	<u>\$140,000</u>	<u>\$0</u>
DES Expense	\$0	\$0	\$0
Career Firefighter Class			
Training	\$90,000	\$90,000	\$0
Career Fire Dept tuition revenue	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$0</u>
DES Expense	\$0	\$0	\$0
State Homeland Security			
Federal Pass-thru 2006-2009	\$694,300	\$0	-\$694,300
DES Expense 2006-2009	<u>\$694,300</u>	<u>\$0</u>	<u>-\$694,300</u>
	\$0	\$0	\$0
Urban Area Security Initiative			
Federal Pass-thru 2006 – 2009	\$1,600,000	\$0	-\$1,600,000
DES Expense 2006 – 2009	<u>\$1,600,000</u>	<u>\$0</u>	<u>-\$1,600,000</u>
	\$0	\$0	\$0
State Homeland Security			
1 Position Funded 2007 - 2010	\$827,000	\$0	-\$827,000
Federal Pass-thru 2007 - 2010	<u>\$827,000</u>	<u>\$0</u>	<u>-\$827,000</u>
DES Expense	\$0	\$0	\$0
Urban Area Security Initiative			
Federal Pass-thru 2007 – 2010	\$2,000,000	\$0	-\$2,000,000
DES Expense 2007 – 2010	<u>\$2,000,000</u>	<u>\$0</u>	<u>-\$2,000,000</u>
	\$0	\$0	\$0