

WESTCHESTER COUNTY DEPARTMENT OF EMERGENCY SERVICES

2010 BUDGET PRESENTATION TO THE HONORABLE BOARD OF LEGISLATORS

Monday, November 23, 2009



Westchester
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Westchester County Department of Emergency Services
2010 Proposed Operating Budget

Mission

The mission of the Westchester Department of Emergency Services is to enhance the quality of life of every person in the County through the provision of comprehensive Training, Communication services and Emergency Response & Management for municipalities and emergency service agencies, in order to minimize loss of life and property, as well as to minimize damage to the environment.

Accomplishments

The Westchester County Department of Emergency Services achieved a number of significant accomplishments in 2009. These bulleted items are merely a sampling of the numerous DES initiatives and activities:

NEW:

- Managing County responses for health issue related to H1N1 (Swine Flu).
- Conducted a six day hurricane exercises, including participation with local municipalities, non-county partners as well as New York State, New York City, Nassau and Suffolk counties.
- Hosted business community open house at the County's Emergency Operations Center
- Conducted emergency communications drill for a Kensico Dam failure.
- Conducted test of all-hazards automated telephone and email notification to all municipal emergency contacts.
- Planned and conducted full-scale exercise to test and evaluate Airport Crash Response Plan.
- Successfully presented a Pandemic Flu Preparedness seminar for local elected officials, emergency managers and the local business community.

ON-GOING:

- Coordination with SEMO and FEMA recovery programs for the 2007 Nor'easter that received a Federal Disaster declaration.
- Provision of dispatch services that include answering approximately 160,000 calls this year and dispatching approximately 90,000 Fire and EMS assignments.
- Maintenance and storage of supplies to support Hazardous Materials. Mass Casualty Incident and WMD response in the County
- Conducted approximately 340 Fire Inspections of County Property and Facilities.
- Conduct approximately 110 Cause and Origin (Arson) investigations each year.
- Respond to weekday fire incidents on the Grasslands Campus.
- Provide over 123,000 hours of Fire and EMS instruction and 4,800 hours of Emergency Management, Incident Command and Radiological training annually.

DEPARTMENT OF EMERGENCY SERVICES 2010 PROPOSED OPERATING BUDGET

Tax Levy

The 2010 DES Budget (proposed) tax levy is \$8,247,316 a figure that represents a decrease of \$544,160 over 2009 Adopted Budget.

- 2010 expenses are projected at \$491,973 less than 09 budget; Significant reductions have been made in the following areas:
 - Replacement Equipment decreased by ↓57%
 - Additional Equipment decreased by ↓73%
 - General Supplies decreased by ↓51%.
 - Travel and Meals decreased by ↓23%.
 - Telephone expenses decreased by ↓23%.
 - Educational Training decreased by ↓72%.
- 2010 revenues are projected to increase by ↑10%.

Expenditure Analysis

Annual Regular Salary (1010)

- 2010 decreased by ↓\$142,455.
 - No new positions were requested. One Deputy Commissioner position not funded.

Overtime (1400)

- 2010 increased by \$15,000 due to contractual obligations.

Replacement Equipment (2300)

- Decrease of \$47,585 = ↓56.92%.
 - 2010 Replacement Equipment includes:
 - Replacement of personal protective equipment.

Additional Equipment (2400)

- Decrease of \$64,690 = ↓72.88%.
 - 2010 Additional equipment includes:
 - Turnout gear, Flash suits for HAZMAT technicians.

Auto Supply (3010)

- 2010 decreased by \$3,600 = ↓12.77%.

Books & Periodicals (3070)

- 2010 decreased by \$500 = ↓50%.

Utilities (3200)

- 2010 decreased by \$113,041 = ↓56.44%.

General Supplies (3240)

- 2010 decreased by \$109,567 = ↓50.62%.

Equipment Service and Rental (4070)

- 2010 increased by \$8,435, an increase of ↑4.88%.
 - Maintenance of the Computer Aided Dispatch (CAD) system and Emergency Medical Dispatch software.

Travel & Meals (4110)

- 2010 decreased by \$4,700 = ↓22.71%.

Communications (4140)

- 2010 decreased by \$1,140 = ↓1.49%.

Telephone Expenses (4160)

- 2010 decreased by \$45,530 = ↓23.11%.

Repairs & Maintenance (4200)

- 2010 increased by \$4,137, an increase of ↑7%.
 - Maintenance of legacy land mobile radio system infrastructure.

Non-Recurring Repairs (4310)

- Reduced to \$0.00.

Educational Training (4360)

- 2010 decreased by \$18,950 = ↓71.92%.

Expenditure Analysis con't

Contractual Services (4380)

- 2010 increased by \$6,768, an increase of ↑4.21%.
 - NYS mandatory open meeting web casting requirement.

Advance to Grants (4912)

- New expense of \$58,865 meant to make up shortfall of NYS DOH program funding

Revenue Analysis

2010 increased by 30,701 = 10%.

DES charges other departments, as well as the Medical Center and the NY Medical College for fire protection services.

(9149) Other Facility Revenue

2010 increased by \$5,454, an increase of 8.72% (Fire protection for NY Medical College).

(9508) Inter-departmental Billings

2010 increased by \$21,486, an increase of 8.72%

(9818) Misc. Revenue (NYS LEMPG Grant)

2010 increased by \$10,247, an increase of 6.02%.

**DEPARTMENT OF EMERGENCY SERVICES 2010 PROPOSED OPERATING BUDGET
TRUSTS AND GRANTS**

Grants

The Department of Emergency Services has 7 grant funded employees. Outlined below are the Grant/Trust Budgets for 2009 versus 2010.

	Positions	2009	2010	Change
Four County Nuclear Safety Coordinator				
Total	1	\$ 135,000	\$ 135,000	\$0
Entergy Funds		<u>\$135,000</u>	<u>\$135,000</u>	<u>\$0</u>
DES Expense		\$0	\$0	\$0
Radiological Emergency Preparedness				
Total	3	\$412,500	\$750,000	\$337,500
NYS Funding		<u>\$412,500</u>	<u>\$750,000</u>	<u>\$337,500</u>
DES Expense		\$0	\$0	\$0
Regional EMS Program				
Total	2	\$ 140,000	\$ 198,865	\$ 58,865
NYS Funding		<u>\$140,000</u>	<u>\$140,000</u>	<u>\$0</u>
DES Expense		\$0	\$ 58,865	\$58,865
Career Firefighter Class Training				
Career Fire Departments	0	\$53,200	\$60,000	\$6,860
DES Expense		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
State Homeland Security				
Grant Period 2007 – 2010	0	\$827,000	\$0	-\$827,000
DES Expense		<u>\$827,000</u>	<u>\$0</u>	<u>-\$827,000</u>
		\$0	\$0	\$0
Urban Area Security Initiative				
Grant Period 2007 – 2010	1	\$2,000,000	\$0	-\$2,000,000
DES Expense		<u>\$2,000,000</u>	<u>\$0</u>	<u>-\$2,000,000</u>
		\$0	\$0	\$0

**DEPARTMENT OF EMERGENCY SERVICES 2010 PROPOSED OPERATING BUDGET
TRUSTS AND GRANTS con't**

State Homeland Security	0	\$1,567,500	\$0	-\$1,567,500
Grant Period 2008 - 2011		<u>\$1,567,500</u>	<u>\$0</u>	<u>-\$1,567,500</u>
DES Expense		\$0	\$0	\$0
 Urban Area Security Initiative \$	0	\$1,603,294	\$0	-\$1,603,394
Grant Period 2008 – 2011		<u>\$1,603,294</u>	<u>\$0</u>	<u>-\$1,603,294</u>
DES Expense		\$0	\$0	\$0
 COPS Technology Interoperability	0	\$696,500	\$0	-\$696,500
NYS Funding		<u>\$696,500</u>	<u>\$0</u>	<u>-\$696,500</u>
DES Expense		\$0	\$0	\$0
 EOC Technology Fund	0	\$150,000	\$0	-\$150,000
NYS Funding		<u>\$150,000</u>	<u>\$0</u>	<u>-\$150,000</u>
DES Expense		\$0	\$0	\$0