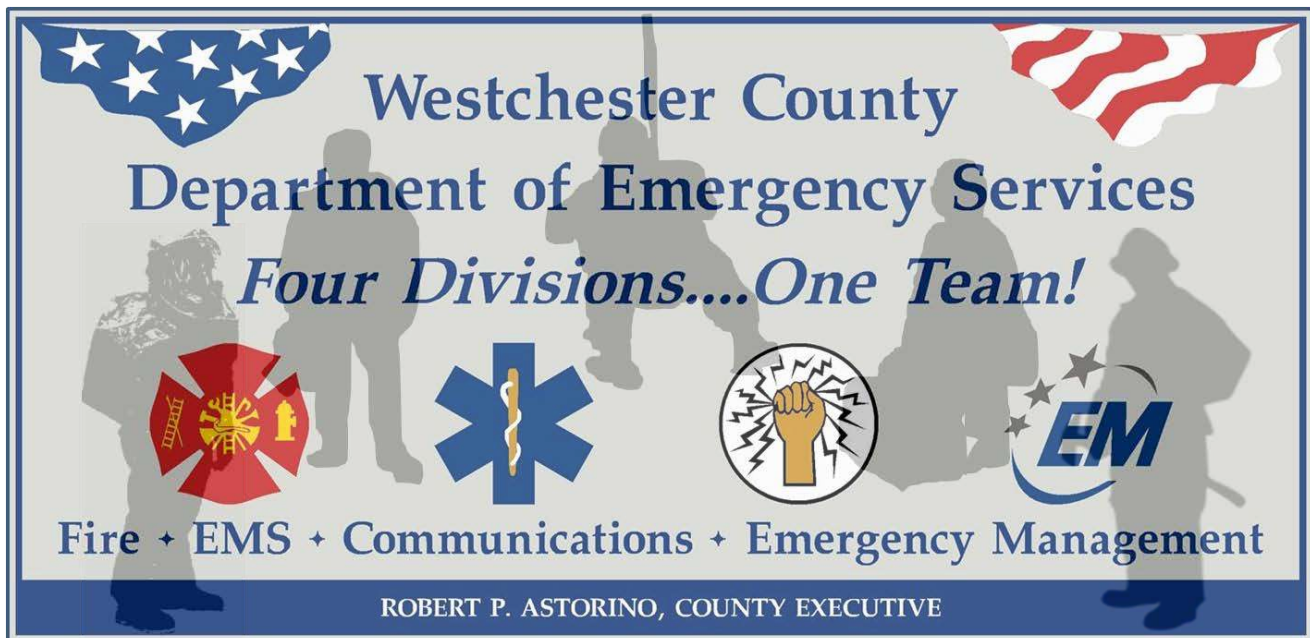

2016 BUDGET PRESENTATION



John M. Cullen, Commissioner

The mission of the Department of Emergency Services is to minimize the loss of life, property and damage to the environment through the provision of comprehensive training, communication services, emergency response and management for local municipalities.

Presented to the Board of Legislators
Committee on Budget and Appropriations

November 19, 2015

WESTCHESTER COUNTY DEPARTMENT OF EMERGENCY SERVICES
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2015 Accomplishments

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

NEW:

- Planned and conducted a full scale hazardous materials response exercise in cooperation with the Westchester WMD/HazMat Squads, which included over 300 personnel from 55 different local, county, state, and federal organizations to enhance the County Hazardous Materials Emergency Response Annex (*Figure 1*)



Figure 1: Hazardous Materials Exercise (June 2015)

- Developed and delivered the first County-sponsored leadership training for EMS agency officers
- Adapted curriculum and instruction methods to meet the new NFPA 1001 requirements for firefighters and OFPC Firefighter 1 Program

- Placed in service a new trench collapse, confined space, and building collapse simulator purchased with Homeland Security grant funds (*Figure 2*)



Figure 2: Trench, Confined Space and Collapse Rescue Training Prop (September 2015)

- Through a Capital Project, the ECC will be updated with new ergonomic dispatch consoles, CAD terminals and software. Additionally, a new Uninterrupted Power Supply and HVAC system will be installed to provide reliable power and redundant cooling to vital systems

- Install of National Interoperability channels throughout the county on the VHF radio band (VCALL/VTAC) system. Update of the interoperability governance documents including the Tactical Interoperability Communications Plan (TICP) and Field Operations Guide (FOG)

- Completed the Countywide Hazard Mitigation Plan and submitted to FEMA for approval, pending adoption by county BOL; 42 municipalities and numerous other stakeholders participated in the planning process, which included a public comment period

- Conducted bi-annual graduation ceremonies for firefighters that completed the New York State Firefighter 1 courses; the summer graduation recognized four classes for a total of 59 volunteer firefighters from 25 Fire Departments. The winter graduation recognized four classes for a total of 69 volunteer firefighters from 33 Fire Departments.

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ON-GOING:

- Manages the County Automated External Defibrillator (AED) program (>145 AEDs at County facilities e.g.: Offices, Parks, Safety vehicles, etc.). Manages the Cardio Pulmonary Resuscitation – Automated External Defibrillator (CPR/AED) training program. (>1,700 County employees have been trained since program inception).
- Provision of dispatch services that include answering approximately 162,000 telephone calls and dispatching approximately 113,000 Fire and EMS assignments last year (2014).
- Provided the Respiratory Protection and Fit Testing equipment through a loaner program to Fire, EMS, Law Enforcement and non-county agencies throughout the County
- Supported training of EMS providers in the overall consequence management and MCI
- Coordinates the county specialized Hazardous Materials and Technical Rescue Teams; Cause and Origin (Arson Investigation), as well as the Grasslands Fire Brigade.
- Completed annual, full-scale Indian Point exercises for the County’s Emergency Operations Center and one General Population Reception Center
- Through disaster volunteer partnerships, planned and conducted the fifth annual Westchester Citizen Corps Coalition Volunteer Responder Drill. Participants included County, local and New York City community response teams, Red Cross, and local law enforcement explorers. (Figure 4)
- Completed training for County, local, and NGO partners in “disability awareness,” including a Train-the Trainer allowing DES to sustain the program going forward.
- Continue maintenance and expansion of disaster logistics capabilities including shelter/mass care equipment and supplies, temporary sheltering/alternate care site assets, and commodities including food and water.
- Update of emergency plans and procedures including the Hazard Mitigation Plan, Radiological Emergency Response Plan for Indian Point, Coastal Storm Annex, Hazardous materials Emergency Response Annex, and EOC guidelines.
- Planned and conducted a multi-agency drill of the Fire Mobilization and Mutual Aid Plan, including fire service partners in the southern tier of the County and the New York City Fire



Figure 3: Field Communications Unit - FCU



Figure 4: Westchester Citizen Corps Coalition Volunteer Responder Drill (September 2015)

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Department (FDNY)

Tax Levy

- The 2016 DES Budget (proposed) tax levy is \$5,090,562, a figure that represents a decrease of \$252,963 over the 2015 Adopted Budget. (Percentage decrease of 4.73%)

Expenditure Analysis

Annual Regular Salary (1010)

- 2016 Increased from \$1,733,893 to \$1,736,112
 - An increase of \$2,219

Hourly (1200)

- 2016 is the same as the 2015 amount
 - Presently at \$280,226

Overtime (1400)

- 2016 is the same as the 2015 amount
 - Presently at \$50,000

Differential Payments (1540)

- 2016 is the same as the 2015 amount
 - Presently at \$0

Replacement Equipment (2300)

- 2016 is the same as the 2015 amount
 - Presently at \$12,000

Automotive Supplies (3010)

- 2016 decreased from \$22,000 to \$21,000
 - A decrease of \$1,000

Water Services (3180)

- 2016 is the same as the 2015 amount
 - Presently at \$30,000

Utilities (3200)

- 2016 Decreased from \$98,251 to \$95,651
 - A decrease of \$2,600

General Supplies (3240)

- 2016 Decreased from \$84,565 to \$81,175
 - A decrease of \$3,390

Printing & Office Supplies (3600)

- 2016 Decreased from \$6,000 to \$5,000
 - A decrease of \$1,000

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Equipment Service and Rental (4070)

- 2016 Increased from \$76,114 to \$82,513
 - An increase of \$6,399

Membership Fees (4100)

- 2016 Increased from \$1,905 to \$2,005
 - An increase of \$100

Travel and Meals (4110)

- 2016 Increased from \$20,000 to \$22,500
 - An increase of \$2,500

Communications (4140)

- 2016 Decreased from \$38,000 to \$18,500
 - A decrease of \$19,500

Telephone Expenses (4160)

- 2016 Decreased from \$60,500 to \$59,720
 - A decrease of \$780

Repairs & Maintenance (4200)

- 2016 Increased from \$79,106 to \$88,217
 - An increase of \$9,111

Educational Training (4360)

- 2016 Increased from \$4,020 to \$4,150
 - An increase of \$130

Contractual Services (4380)

- 2016 Decreased from \$246,805 to \$218,251
 - A decrease of \$28,554

Technical Services (4420)

- 2016 is the same as 2015 amount
 - Presently at \$76,000

Information Support Services (5205)

- All IT lines moved into this line – total is \$2,096,031
 - 2015 total of combined lines was \$2,307,554
 - A decrease of \$211,523

Svcs by Public Works (5280)

- All DPW lines moved into this line – total is \$771,323
 - 2015 total of combined lines was \$773,919
 - A decrease of \$2,596

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Revenue Analysis

2016 Increased by \$2,741

9149- Other Facility Revenue

2016 Increased from \$75,014 to \$75,746

- Increased by \$532

9508- Inter-departmental Billings & Westchester Medical Center

2016 Increased from \$294,462 to \$297,537

- Increased by \$3,075

9818- Miscellaneous

2016 Federal Aid decreased from \$363,183 to \$362,117

- The decrease is attributed to the decreased revenue from the Local Emergency Management Performance Program. (LEMPG-50% Match)
 - Decreased by \$1,066

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TRUSTS AND GRANTS SECTION

Grants

Outlined below are the Grant/Trust Budgets for 2016. Five employees are funded through grants and trusts.

	<u>Positions</u>	
Four County Nuclear Safety Coordinator Entergy Funds	1	\$165,300
Regional EMS Program NYS Funding	1	\$140,000
Career Firefighter Class Career Fire Departments	0	\$108,000
Section 708 Radiological Emergency Preparedness NYS Funding	2	\$750,000
State Homeland Security Program FFY12 Grant Period 2012 - 2015	0	\$608,500
State Homeland Security Program FFY13 Grant Period 2013 - 2015	0	\$675,000
Urban Area Security Initiative FFY13 Grant Period 2013 - 2015	0	\$1,292,005
State Homeland Security Program FFY14 Grant Period 2014 - 2016	1	\$710,000
Urban Area Security Initiative FFY14 Grant Period 2014 - 2016	0	\$1,326,367

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State Homeland Security Program FFY15 Grant Period 2015 - 2018	0	\$710,000
Urban Area Security Initiative FFY15 Grant Period 2015 - 2018	0	\$1,340,957
Hazardous Materials Grant Program FFY14 Grant Period 2014 - 2016	0	\$132,000
Hazardous Materials Grant Program FFY15 Grant Period 2015 - 2018	0	\$132,000
Hazardous Mitigation Grant Program Grant Period 2012 - 2015	0	\$180,000
Round 3 Statewide Interoperable Communications Grant Grant Period 2013 - 2015	0	\$5,991,125

**WESTCHESTER COUNTY DEPARTMENT OF EMERGENCY SERVICES
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