

2018 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.

2017 Accomplishments

Fire Service Training

Firefighter Training:

- Commenced capital projects to rehabilitate training structures and facilities, with a primary focus on the six-story Training Tower, the classrooms and locker rooms, and the Fallen Firefighter Memorial



Fallen Firefighters Memorial

- Implemented enhancements to training capabilities, including the addition of a driving simulator to provide scenario-based emergency vehicle driver training



Duran Driver Simulator

- Conducted graduation ceremonies for firefighters that completed the New York State Firefighter I courses. The winter graduation recognized eight classes, a total of 96 volunteer firefighters from 48 Fire Departments



Firefighter I Graduation Ceremony

2017 Accomplishments

Emergency Communications Center (ECC) “60 Control”

Communications Capabilities:

- Successfully applied for and received funding from the 2016 New York State Interoperable Communications Grant to purchase radio equipment to improve local responders' communications capabilities with bordering county emergency response agencies
- Maintain and coordinate emergency communication systems and equipment, plans and procedures during special pre-planned events, exercises and large scale emergency responses, including a Field Communications Unit, transportable radio towers and portable radio caches
- Updated the E911 phone system to Next Generation (IP based) technology which increased the overflow capacity in the Emergency Communications Center, Emergency Operations Center and added the same capability to the Mobile Field Communications Unit



New Radio Equipment



Field Communications Unit 1



911 Dispatcher

2017 Accomplishments

Emergency Medical Services (EMS) Coordination - Training Mass Casualty Incident Preparedness:

- Stop the Bleed (Hartford Consensus) supplies and training resources integrated into existing County Public Access Defibrillator program



Hemorrhage Control Bags

- Completed 12 “Active Shooter/Hostile Event – Are You Ready?” awareness classes between March and July 2017, training 203 fire, EMS and law enforcement personnel with additional courses planned



Active Shooter Training

- Provided the Respiratory Protection and Fit Testing equipment through a loaner program to Fire, EMS, Law Enforcement and non-county agencies



Respiratory & Fit Testing Equipment

2017 Accomplishments

Office of Emergency Management (OEM)

Planning & Preparedness:

- Conducted an assessment of General Population Reception Center capabilities of the County's Radiological Emergency Preparedness Plan which resulted in the consolidation of pre-planned facilities and enhancement of operations



Readiness Pamphlet

Available on DES Website

- Contracted with a vendor to provide Disability Access and Functional Needs subject matter expertise as it relates to preparedness programs to conduct review of County plans and identify areas for enhancement










Preparedness PSA

- In partnership with the Office of the County Executive, conducted annual Tabletop Exercise for County and local officials, response agency leaders, private sector and non-governmental organizations to build coordination and collaboration in disaster preparedness



Municipal Tabletop Exercise

Expenditure Analysis

	2017 Adopted Budget	2018 Requested Budget	Change
Annual Regular Salary (1010)	\$1,727,219	\$1,691,860	 \$35,359
Hourly (1200)	\$280,226	\$260,000	 \$20,226
Overtime (1400)	\$50,000	\$50,000	No change
Replacement Equipment (2300)	\$12,000	\$10,000	 \$2,000
Automotive Supplies (3010)	\$15,000	\$12,500	 \$2,500
Utilities (3200)	\$91,395	\$75,305	 \$16,090
General Supplies (3240)	\$77,375	\$88,125	 \$10,750
Equipment Service & Rental (4070)	\$90,617	\$99,242	 \$8,625

	2017 Adopted Budget	2018 Requested Budget	Change
Communications (4140)	\$15,500	\$19,500	↑ \$4,000
Telephone Expenses (4160)	\$59,300	\$43,300	↓ \$16,000
Repairs & Maintenance (4200)	\$89,924	\$85,866	↓ \$4,058
Contractual Services (4380)	\$512,309	\$515,458	↑ \$3,149
Information Support Services (5205)	\$2,173,733	\$2,112,695	↓ \$61,038
Services by Public Works (5280)	\$728,793	\$758,722	↑ \$29,929



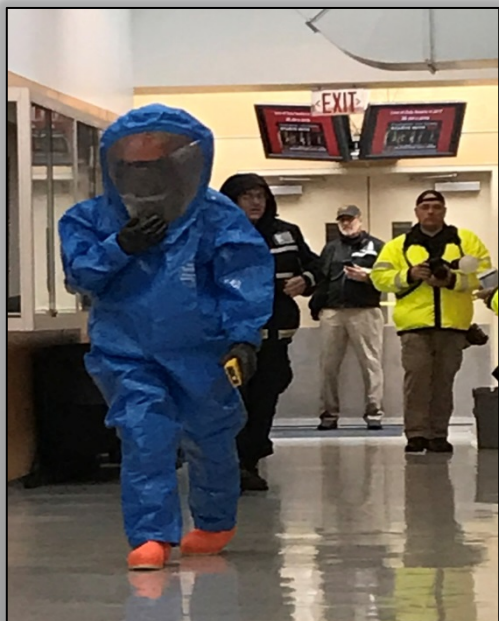
Annual Disaster Volunteer Exercise



New Sit to Stand Desks in ECC

Revenue Analysis

	2017 Adopted Budget	2018 Requested Budget	Change
Other Facility Revenue (9149)	\$81,401	\$77,387	\$4,014 ↓
Inter-depart. Billings & WMC (9508)	\$319,751	\$339,432	\$19,681 ↑
Miscellaneous (9818)	\$360,526	\$355,526	\$5,000 ↓



Biennial Hazardous Materials Exercise



Annual EMS Awards

Trusts & Grants Section

Outlined below are the Grant/Trust Budgets for 2018. Five employees are funded through grants and trusts.

	Positions	
Four County Nuclear Safety Coordinator Entergy Funds	1	\$150,000
Regional EMS Program NYS Funding	1	\$140,000
Career Firefighter Class Career Fire Departments – firefighter tuition	0	\$120,000
Section 708 Radiological Emergency Preparedness NYS Funding	2	\$750,000
State Homeland Security Program FFY15 Grant Period 2015 – 2018	1	\$710,000
Urban Area Security Initiative FFY15 Grant Period 2015 - 2018	0	\$1,340,957
State Homeland Security Program FFY16 Grant Period 2016 – 2019	0	\$710,000
Urban Area Security Initiative FFY16 Grant Period 2016 - 2019	0	\$1,323,888
State Homeland Security Program FFY17 Grant Period 2017 – 2020	0	\$709,794
Urban Area Security Initiative FFY17 Grant Period 2017 - 2020	0	\$1,320,181
Hazardous Materials Grant Program FFY15 Grant Period 2015 – 2018	0	\$132,000
Hazardous Materials Grant Program FFY16 Grant Period 2016 – 2019	0	\$132,000

Trusts & Grants Section

	Positions	
Round 3 Statewide Interoperable Communications Grant Grant Period 2013 – 2018	0	\$5,991,125
Technical Rescue & USAR Grant Program FFY 2016 Grant Period 2017 - 2019	0	\$94,212
New York State 2016 Statewide Interoperable Communications Grant Program Grant Period 2017 - 2018	0	\$677,239



DES Ladder 7