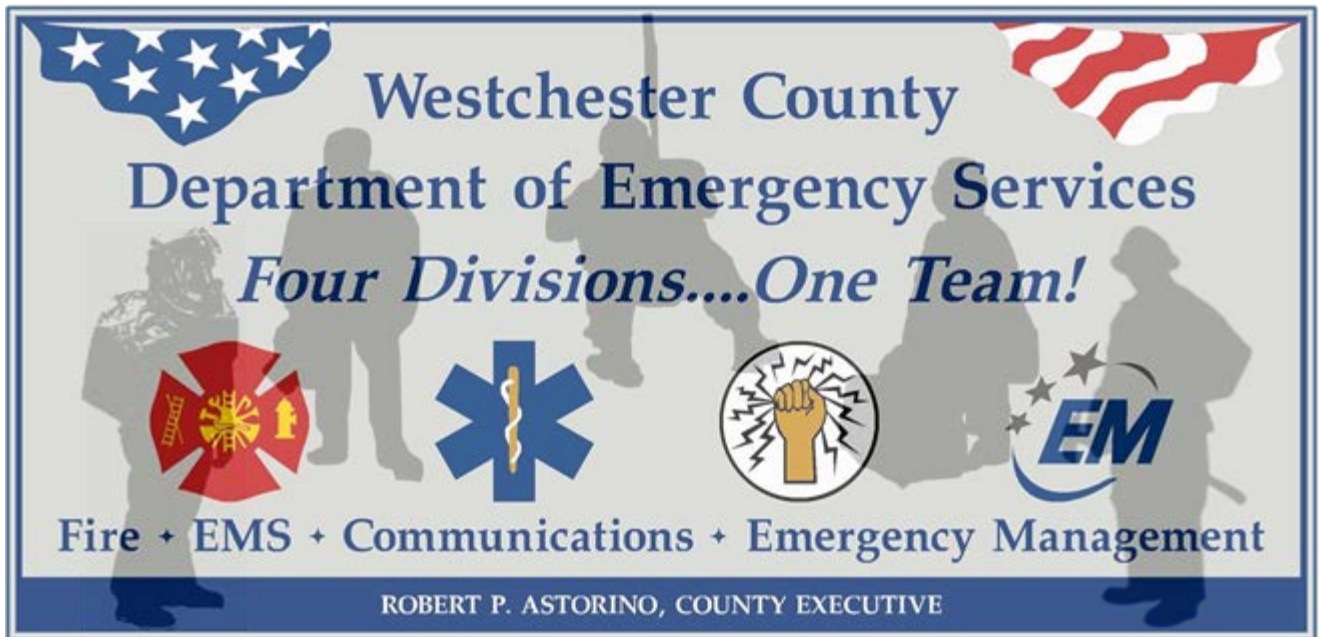


2017 Budget Presentation



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.

2016 Accomplishments

Fire Service/Training

Firefighter Training: In coordination with DoIT, implemented new, web-based training registration system for fire service and emergency medical-related training to enhance agency access to training programs, student access to records and program management efficiencies.

Additionally, the Department conducted graduation ceremonies for firefighters that completed the New York State Firefighter I courses. The winter graduation recognized five classes, a total of 84 volunteer firefighters from 33 Fire Departments.



Emergency Communications Center (ECC) “60 Control”



Enhanced Dispatch Operations: Through a Capital Project, the ECC has been 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



Emergency Medical Services (EMS) Coordination - Training



Mass Casualty Incident Preparedness:

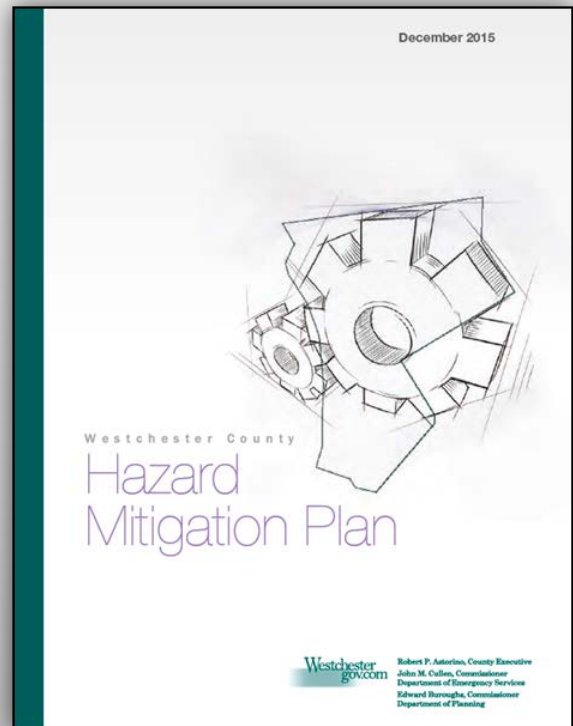
Upgraded the aged Mass Casualty Incident (MCI) trailers that are pre-deployed at specific locations throughout the County.

Additionally, a new training program was developed to address major hemorrhage control. The program provided hands-on training experience utilizing tourniquets, hemostatic agents and other hemorrhage control procedures.







Office of Emergency Management (OEM)

Hazard Mitigation Plan: Working in cooperation with the Department of Planning, the final County Hazard Mitigation Plan was adopted by the Board of Legislators and received final approval from FEMA; many local municipalities have also adopted the plan

Forty two municipalities and numerous other stakeholders participated in the planning processes, which included a public comment period.



Expenditure Analysis

| | 2016 Adopted Budget | 2017 Requested Budget | Change |
|-----------------------------------|---------------------|-----------------------|---|
| Annual Regular Salary (1010) | \$1,717,112 | \$1,741,315 |  \$24,203 |
| Hourly (1200) | \$280,226 | \$280,226 | No change |
| Overtime (1400) | \$50,000 | \$50,000 | No change |
| Replacement Equipment (2300) | \$12,000 | \$12,000 | No change |
| Automotive Supplies (3010) | \$21,000 | \$15,000 |  \$6,000 |
| Utilities (3200) | \$95,651 | \$91,395 |  \$4,256 |
| General Supplies (3240) | \$81,175 | \$77,375 |  \$3,800 |
| Equipment Service & Rental (4070) | \$82,513 | \$90,617 |  \$8,104 |
| Membership Fees (4100) | \$2,005 | \$2,110 |  \$105 |

| | 2016 Adopted Budget | 2017 Requested Budget | Change |
|--|---------------------------|-----------------------------|-------------|
| Communications (4140) | \$18,500 | \$15,500 | \$3,000 ↓ |
| Telephone Expenses (4160) | \$59,720 | \$59,300 | \$420 ↓ |
| Repairs & Maintenance (4200) | \$88,217 | \$89,924 | \$1,707 ↑ |
| Contractual Services (4380) | \$218,251 | \$562,309 | \$344,058 ↑ |
| Information Support Services (5205) | \$2,096,031 | \$2,173,733 | \$77,702 ↑ |
| Services by Public Works (5280) | \$771,323 | \$728,793 | \$42,530 ↓ |



Annual Disaster Volunteer Exercise



Field Communications Operator Training

Revenue Analysis

| | 2016 Adopted Budget | 2017 Requested Budget | Change |
|-------------------------------------|---------------------|-----------------------|------------|
| Other Facility Revenue (9149) | \$75,746 | \$81,401 | ↑ \$5,655 |
| Inter-depart. Billings & WMC (9508) | \$297,537 | \$319,751 | ↑ \$22,214 |
| Miscellaneous (9818) | \$362,117 | \$360,526 | ↓ \$1,591 |



Annual County & Municipal Tabletop Exercise



Firefighter Forcible Entry Training

Trusts & Grants Section

Outlined below are the Grant/Trust Budgets for 2017. Five employees are funded through grants and trusts.

| | Positions | |
|---|-----------|-------------|
| Four County Nuclear Safety Coordinator Entergy Funds | 1 | \$174,000 |
| Regional EMS Program NYS Funding | 1 | \$140,000 |
| Career Firefighter Class Career Fire Departments – firefighter tuition | 0 | \$108,000 |
| 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 |
| Hazardous Materials Grant Program FFY15 Grant Period 2015 – 2018 | 0 | \$132,000 |
| Hazardous Materials Grant Program FFY16 Grant Period 2016 – 2019 | 0 | \$132,000 |
| Round 3 Statewide Interoperable Communications Grant Grant Period 2013 – 2017 | 0 | \$5,991,125 |