

# WESTCHESTER COUNTY DEPARTMENT OF EMERGENCY SERVICES

2008 BUDGET PRESENTATION TO THE HONORABLE BOARD OF LEGISLATORS

Wednesday, November 28, 2007



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# **WESTCHESTER COUNTY DEPARTMENT OF EMERGENCY SERVICES 2008 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 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 Westchester County Department of Emergency Services has achieved a number of significant accomplishments in 2007. These bulleted items are merely a sampling of the numerous DES initiatives and activities:

- Coordinated the County's response to and recovery from the April Nor'easter storm and associated flooding that impacted Westchester communities.
- Collaborated on a countywide UHF trunk radio system to provide interoperable communications the County's Fire, EMS, Police and Hospitals. This system allows for both day-to-day emergency communications, as well as large scale disaster communications.
- Established a Technical Rescue Team and purchased vehicles and equipment for its operation. This 60 member team will be trained and available to provide specialized response to serious emergencies including structural collapse; trench rescue; high angle rescue and swift water/ice rescue, and confined space operations.
- Developed a logistical storage site to hold emergency sheltering supplies.
- Worked with the County Human Resources Department to develop a firefighter Candidate Physical Agility Testing (CPAT). This process included conducting a study of all career Fire Departments in the County that utilize County civil service hiring procedures. This allows the County to offer state of the art candidate screening that complies with national standards.
- The Departments Emergency Communications Center "60 Control" answered approximately 185,000 calls and dispatched over 86,000 Fire and EMS incidents.

- In conjunction with the County's coastal communities, The Department's Office of Emergency Management (OEM) developed a hurricane evacuation zone defining vulnerable areas of the Hudson River, Sound Shore and Hutchinson River areas. OEM Conducted hurricane evacuation and planning exercises for County departments, local municipalities and utilities.
- Expanded the department's fire training capability with the addition of a "Class A" live burn module.
- Placed in service a state-of-the-art Field Communications Unit. This unit deploys cutting edge wireless technology and interoperability to emergency scenes to support County and local emergency response personnel.
- Established a field Emergency Operations Center (EOC) at the Empire State Games utilizing satellite technology to operate phones and computer networks.
- The County EOC was activated for numerous events in 2007, including the April 15<sup>th</sup> Nor'easter. The EOC sustained 24 hour coverage for 6 days. OEM monitored, responded to or activated the County EOC for a total of 33 events in 2007.
- Successfully presented a Pandemic Flu Preparedness seminar for local elected officials, emergency managers and the local business community.
- Planned, design and took delivery of a new Hazardous Materials Response Vehicle (HAZMAT) (utilizing grant funding). Vehicle to be placed in service in November of 2007.
- Supporting the Westchester Regional EMS Council (REMSCO) program agency and its committees such as: Regional Medical Advisory Committee, Public Education, Awards and Disaster Committee. Develop pre-hospital medical treatment protocols, provider credentialing, medical control facility approval and EMS system oversight.
- Coordinated completion of construction of new Support Services building to house emergency vehicles, equipment and supplies. Expected December 07 completion.
- Worked to develop a County sponsored, Department based, pet rescue and sheltering program to support disaster responses.
- Worked with Urban Area Strategic Initiative (UASI- including NYC, Yonkers, Nassau, Suffolk, MTA, and Port Authority) in developing an interoperable communication plan for all members.
- Developed Mass Casualty Incident (MCI) trailers. These trailers will be "hosted" by local emergency service agencies in the County for deployment in events with a large number (or potential for) injuries.
- The Department's Cause & Origin Team investigated 62 fires

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2008 PROPOSED OPERATING BUDGET**

**Tax Levy**

The 2008 DES Budget (proposed) tax levy is \$9,033,825, a figure that represents an increase of \$1,533,408 over 2007 Adopted Budget.

- 2008 expenses are projected at \$1,425,087 more than 07 budget
  - Included in this figure are increases in inter-departmental billings and maintenance of the interoperable trunk radio system.
    - Inter-departmental charges = \$540,688
    - Trunk Radio System maintenance expenses = \$353,456
    - Salaries and Other Personnel Services = \$359,518
    - New and Replacement Equipment = \$154,034
  
- 2008 revenues are decreased by \$108,321 from 07 budget
  - Cessation of E911 revenue from IT of \$120,000

**Expenditures (by account)**

Annual Regular (1010)

- 2008 projected increase of \$270,438 over 07 budget
  - Added one full time position; Radio Systems Manager
  - Filled 2<sup>nd</sup> Deputy Commissioner Position

Overtime (1400)

- 2008 projected increase of \$89,080 over 07 budget.
  - Primarily 60 Control staff providing emergency dispatch coverage.

Replacement Equipment (2300)

- 2008 projects no increase over 07 budget
  - 08 Replacement Equipment includes:
    - Replace two older Chevrolet Suburban vehicles
    - Replace Powered Air Purifying Respirators, Gas CGI meters and Level A Fire Suits for HAZMAT Team
    - Routine replacement of air bottles and ropes for teams.
    - Replacement of operator chairs in 60 Control.
    - Routine replacement of turnout gear, gloves and hoods for Fire Brigade / CFIs.
    - Routine replacement of worn fire equipment including: hose, nozzles and fire engine items.

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Additional Equipment (2300)

- 2008 projected increase is \$154,034 more than 07 budget
  - 08 Additional equipment includes:
    - USAR protective gear, pagers and rescue equipment for Tech Rescue Team
    - Turnout gear and ruggedized computer for HAZMAT team
    - Radio transmitters for Amateur Radio Operators (boosts radio signal for emergency communications)
    - Upgrade to audio-visual system at EOC
    - New fire training equipment including friction force entry doors, portable pump and rescue jack system.

Auto Supply (3010)

- Rising fuel prices result in 08 proposed being \$540 greater than 07 budget

Water Service (3180)

- Increased water rates result in 08 proposed being \$1,500 greater than 07 budget

Utilities (3200)

- 2008 proposed is \$55,904 greater than 07 budget
  - \$35,904 of this increase due to Trunk Radio System expenses
  - Additional utility expense for new Support Services building
  - Increased cost of electric and heating oil

General Supplies (3240)

- 2008 proposed is equal to 07 budget
  - County buildings are adequately supplied. Expense is for routine replacement and maintenance.

Equipment Service and Rental (4070)

- 2008 proposed is \$247,104 more than 07 budget
  - Entire increase due to maintenance of Trunk Radio System expenses.

Travel & Meals (4110)

- 2008 Proposed is \$2,550 more than 07 budget

Communications (4140)

- 2008 proposed is \$7,531 more than 07 budget

Telephone Expenses (4160)

- 2008 proposed is \$32,200 greater than 07 budget
  - Tie lines added for enhanced emergency capability.

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Repairs & Maintenance (4200)

- 2008 proposed is \$107,948 greater than 07 budget
  - \$70,448 of this increase due to Trunk Radio System expenses.
  - Perimeter security fence repair and propane tank security fence = \$37,500
  - increasing maintenance due to age and condition of building

Non-Recurring Repairs (4310)

- 2008 proposed is \$100,000 less than 07 budget
  - All non-recurring repairs cut from 08 request

Educational Training (4360)

- 2008 proposed is \$4,500 greater than 07 budget
  - Additional allocation for seminars / conferences

Contractual Services (4380)

- 2008 proposed is \$36,430 less than 07 budget
  - Annual maintenance contract for Hospital VOIP has been moved to 5250 Inter-Departmental charges.

Advance to Grants (4912)

- This is a new line to cover EMS expenses not covered by REMSCO program agency grant. \$47,500 for 2008.

**Revenue**

DES charges other departments, the Medical Center and the NYMC for fire protection services. For 2008 there is a net decrease in revenue of \$108,321 due to IT no longer passing on E911 revenue to DES.

(9149) Other Facility Revenue

2008 proposed is \$429 greater than 07 budget (Fire protection for NY Medical College)

(9289) E911 Revenue (Received from IT)

In 2008 proposed DES will no longer receive \$120,000 from IT for E911

(9508) Inter-departmental Billings

2008 proposed is \$1,677 less than 07 budget

(9818) Misc Revenue (NYS LEMPG Grant)

2008 proposed is \$12,927 greater than 07 budget

**WESTCHESTER COUNTY DEPARTMENT OF EMERGENCY SERVICES  
2008 PROPOSED OPERATING BUDGET  
TRUSTS AND GRANTS SECTION**

**Grants**

The Department of Emergency Services has 7 grant positions in Year 2007. Outlined below are the Grant/Trust Budgets for 2007 versus 2008.

|  | <u>2007</u>  | <u>2008</u> | <u>Change</u> |
|--|--------------|-------------|---------------|
| Four County Nuclear Safety Coordinator |              |             |               |
| 1 Position Funded                      | \$120,000    | \$120,000   | \$0           |
| Entergy Funds                          | \$120,000    | \$120,000   | \$0           |
| DES Expense                            | \$0          | \$0         | \$0           |
| Sec. 708 Emergency Preparedness        |              |             |               |
| 3 Positions Funded                     | \$412,500    | \$412,500   | \$0           |
| NYS Funding                            | \$412,500    | \$412,500   | \$0           |
| DES Expense                            | \$0          | \$0         | \$0           |
| Regional EMS Program                   |              |             |               |
| 2 Positions Funded                     | \$140,000    | \$140,000   | \$0           |
| NYS Funding                            | \$140,000    | \$140,000   | \$0           |
| DES Expense                            | \$0          | \$0         | \$0           |
| Career Firefighter Class               |              |             |               |
| Training                               | \$72,000     | \$60,000    | -\$12,000     |
| County Fire Districts                  | \$72,000     | \$60,000    | -\$12,000     |
| DES Expense                            | \$0          | \$0         | \$0           |
| State Homeland Security                |              |             |               |
| Federal Pass-thru 2004-2008            | \$1,250,000  | \$0         | -\$1,250,000  |
| DES Expense 2004-2008                  | \$1,250,000  | \$0         | -\$1,250,000  |
|  | \$0          | \$0         | \$0           |
| DOJ COPS Interoperability              | \$59,199     | \$0         | -\$59,199     |
| Federal Funding 2004-2007              | \$59,199     | \$0         | -\$59,199     |
| DES Expense 2004-2007                  | \$0          | \$0         | \$0           |
| Emergency Initiatives                  | \$277,037.70 | \$0         | -\$277,037.70 |
| NYS Funding                            | \$277,037.70 | \$0         | -\$277,037.70 |
| DES Expense                            | \$0          | \$0         | \$0           |

**Grants** con't

|                                |             |                    |            |                     |
|--------------------------------|-------------|--------------------|------------|---------------------|
| State Homeland Security        |             |                    |            |                     |
| 1 Position Funded              | 2006 - 2008 | \$694,300          | \$0        | -\$694,300          |
| Federal Pass-thru              | 2006 - 2008 | <u>\$694,300</u>   | <u>\$0</u> | <u>-\$694,300</u>   |
| DES Expense                    |             | \$0                | \$0        | \$0                 |
|                                |             |                    |            |                     |
| Urban Area Security Initiative |             |                    |            |                     |
| Federal Pass-thru              | 2006 – 2008 | \$1,600,000        | \$0        | -\$1,600,000        |
| DES Expense                    | 2006 – 2008 | <u>\$1,600,000</u> | <u>\$0</u> | <u>-\$1,600,000</u> |
| DES Expense                    |             | \$0                | \$0        | \$0                 |
|                                |             |                    |            |                     |
| TMC_EOC Technology             |             |                    |            |                     |
| Entergy Funds                  |             | \$150,000          | \$0        | -\$150,000          |
| DES Expense                    |             | <u>\$150,000</u>   | <u>\$0</u> | <u>-\$150,000</u>   |
| DES Expense                    |             | \$0                | \$0        | \$0                 |