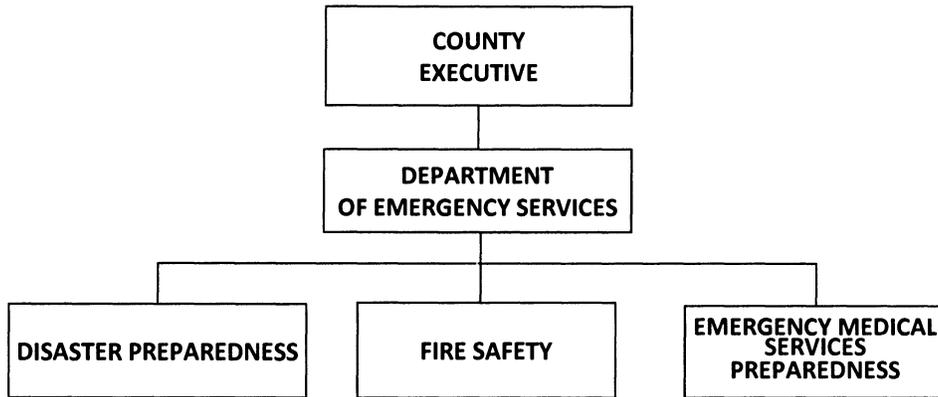


EMERGENCY SERVICES



EMERGENCY SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	897,600	932,640	926,400	928,796
Other	<u>328,272</u>	<u>434,866</u>	<u>456,763</u>	<u>496,140</u>
Total Appropriation	1,225,872	1,367,506	1,383,163	1,424,936
Revenue	<u>414,647</u>	<u>353,301</u>	<u>368,958</u>	<u>351,761</u>
County Share	811,225	1,014,205	1,014,205	1,073,175

DESCRIPTION

The Department of Emergency Services is comprised of the Divisions of Disaster Preparedness/Homeland Security, Fire Safety and Emergency Medical Services as outlined in the Erie County Charter Article 14 and Administrative Code Article 11-C.

The Department is responsible for providing public safety through comprehensive emergency management planning, preparedness, training, response and coordination of emergency services resources in Erie County during actual or potential disaster events.

The Department maintains and implements the County Comprehensive Emergency Management Plan in accordance with Article 2b of the NYS Executive Law and also administers Homeland Security grants received from NYS and the US Government.

MISSION STATEMENT

The goal of the Department of Emergency Services is to maintain Erie County as a safe place to live, work and visit by supporting the emergency services first responders with broad-based emergency management resources and services.

DISASTER PREPAREDNESS/HOMELAND SECURITY

Program Description

The Disaster Preparedness Division develops, maintains and tests a Comprehensive Emergency Management Plan to maximize the timeliness and effectiveness of an emergency response in the event of disaster. The Department coordinates the implementation of the plan working with city, town and village emergency management officials responding to actual or potential disaster situations.

The division works with the Local Emergency Planning Committee (LEPC) maintaining a computerized inventory system of stored hazardous materials and emergency response plans for chemical facilities in the County. Membership of the LEPC is made up of stakeholders from State and local official agencies, police, fire, civil defense/homeland security, public health professionals, as well as industry representatives to develop emergency response plans for hazardous materials.

The division, whose members are "Public Safety Officers," in accordance with the statutes of 42 U.S.C. Chapter 46, Subchapter XII, of the Public Safety Officers Benefit Act and Peace Officers in accordance with NYS CPL 2.10, sub. 26, work to support local law enforcement during large scale incidents throughout Erie County.

The division, in conjunction with Central Police Services Law Enforcement Training Academy, assists with providing peace officer training to agencies across Erie County and Western New York, through provisions of the Civil Defense Act of 1951 (modern day Homeland Security).

The division in conjunction with the Health Department coordinates the response of the all-volunteer Hazardous Materials Response Team (EC HMRT), the Specialized Medical Assistance Response Team (SMART) and a Chaplain Corps to actual or potential man-made or natural disaster situations.

The division administers homeland security grants and deploys Homeland Security grant resources including, but not limited to, Traffic Incident Management, Shelter Management, Interoperable Communications and Mobile Operation Centers during emergencies. The Department also activates and operates the Emergency Operations Center (EOC) during declared disasters.

The division sponsors training programs for National Incident Management System (NIMS), Weapons of Mass Destruction (WMD) and Community Citizen Preparedness for first responders, private industry and the general public.

The division also provides an action plan for establishing robust Critical Infrastructure/Key Resources (CIKR) protection and response plans for the City of Buffalo, Erie and Niagara County region. The division seeks to

unify federal, state and local governments and private sector entities at all levels to prioritize CIKR, improve protection and resiliency of CIKR.

The division develops, maintains and tests the Tactical Interoperable Communications Plan. This plan was mandated by Homeland Security Presidential Directive #5 in 2005 for all UASI Regions in the United States. This plan defines how First Responders from all Public Safety disciplines can communicate during disasters, emergencies or planned public events. The Division maintains various types of Interoperable Communications Assets obtained through Homeland Security funding. The assets are required under the federal guidelines to be on the scene of an incident and have interoperability established within one hour of the event. Our region is continuously evaluated by the federal government to make sure that our interoperability program is in line with the National Emergency Communications Plan and related goals and objectives as set forth by Homeland Security and the Office of Interoperable and Emergency Communications.

The division has additionally taken on the recurring maintenance on all of the 400MHz system towers and associated equipment located at the tower sites. This move has shown a significant savings by eliminating the need for several maintenance contracts. Additionally, the division continues to plan for future application of the alerting system.

The division is represented on numerous federal, state and local homeland security committees, such as the NYS Counter Terrorism Zone 15 working group, Area Maritime Security, Urban Area Security and Western District Incident Management Team.

The division works with all first responder agencies across Erie County to assist with credentialing of first response personnel to include, but not limited to, photo identification to meet U.S. Department of Homeland Security standards established under the Presidential Homeland Security Directive #12 of 2004.

Program and Service Objectives

- Continue to update the Comprehensive Emergency Plan, and its annexes and addendums.
- Continue to update the Multi Hazard Mitigation Plan; working with each of the 44 Municipalities in Erie County.
- Continue to meet compliance requirements regarding NIMS/ICS within Erie County.
- Continue to provide training for the area's first responders on various Homeland Security topics.
- Continue to update the Tactical Interoperable Communications Plan and communications resources throughout the UASI Region.
- Continue to provide information to the public for prevention and vital information relative to disasters.

Top Priorities For 2017

- Continue to seek all grant funding streams available so as to better provide training opportunities to the first responders of Erie County while also meeting DHS and FEMA requirements.
- Continue to support and facilitate NYS first responder and citizen preparedness training and awareness throughout Erie County.
- Continue to enhance the response capabilities of first responders relative to Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) events through training and equipment.
- Continue collaborative efforts with Erie County Public Health to enhance medical surge capabilities within the region.
- Continue to support and seek funding opportunities for ongoing upgrades and maintenance of Interoperable Communications for all Public Safety agencies throughout the UASI Region.
- Continue collaboration with Central Police Services for sustainment of County-wide Next Generation 911 system.
- Continue refinement and upgrades to the 400 MHz Interoperable Communication System for the first responders of Erie County. Additionally, address new technologies in the 400MHz spectrum.
- Continue to establish Critical Infrastructure/Key Resources (CIKR) protection and response plans.
- Continue with the implementation of NIMS standard first responder credentialing program.
- Continue to work with law enforcement, fire agencies and emergency medical partners on Active Shooter training and planning for schools and large venue events throughout the region.
- Continue work on the Emergency Support Functions (ESF's) being integrated into the County Comprehensive Emergency Management Plan to meet national incident management trends.
- Continue to work with Department of State, Division of Codes and local partners on the implementation of the Code Enforcement Disaster Assistance Response (CEDAR) program for

- disaster related structural code inspections.
- Continue to work with local, state and federal partners of the NYS Counter Terrorism Zone for training, planning and to effectively detect, interdict and respond to acts of terrorism.

Key Performance Indicators

- To work with local emergency managers to review and test their local disaster plans.
- To train the area's first responders and local officials in DHS and FEMA required training programs to maintain Federal funding.
- To work with the 44 municipalities of Erie County to determine potential risks to communities.
- To work with local emergency managers and local public officials on attending NYS Tier III emergency management awareness training locally.
- To respond to actual or potential natural and man-made disasters, assisting municipalities and emergency first responders with mitigating the incident.
- To apply for grants applicable to the Emergency Services Department.
- To work and train with local, state and federal agencies in order to achieve interoperability at the first responder level.

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Response/Notifications to actual potential disaster situations	238	245	245
Number of training programs administered	45	50	50
Homeland Security grants applied for	11	11	11
Number of hazard analyses conducted	5	6	6
Number of events resources deployed	162	190	190

Performance Goals

- Coordinate meetings with local Emergency Managers to review and test their disaster plans.
- To hold DHS, FEMA and NYS DHSES courses around Erie County.
- To research and apply for Homeland Security and other grants that Emergency Services is eligible for.
- To disseminate information to the local emergency managers, Local Environment and Planning Committee members and Advisory Board members regarding training opportunities or other important information that is given to us by New York State or the Federal Government.
- Coordinate meetings with the Interoperable Communications Sub-Committee and the 400 MHz Committee to continue to identify the gaps and potential solutions to achieve Interoperable Communication, specifically within Erie County and our contiguous counties.
- Continue to actively represent Erie County on federal, state and local Public Safety centric committees.

FIRE SAFETY

Program Description

The priority of the Fire Safety Division is to evaluate the needs of the citizens and emergency service organizations in the County, This evaluation will offer opportunities for education and training critical to response, mitigation and recovery to incidents throughout the County. This will enhance the safety and effectiveness of our County's first responders, providing a safe and enjoyable community.

Fire Safety operates and maintains three (3) training facilities for the purpose of providing classroom instruction and hands-on evolution training in all areas of firefighting, rescue and emergency response to events involving hazardous materials and weapons of mass destruction.

The division plans and coordinates mutual aid fire operations in the County and also provides fire and life safety education and promotes membership in the volunteer fire departments throughout Erie County by helping coordinate recruitment and retention.

The division maintains the County's 24/7 Emergency Services/Public Safety radio communication system for Emergency Services, Central Police Services, Sheriff, Public Works, Parks, Health, Volunteer Fire Departments and other Public Safety agencies.

The division manages the Emergency Services Training and Operations Center which is in use an average of 14 hours a day, 6 days a week.

Program and Service Objectives

- Ensure adequate delivery of first responder training.
- Promote the positive virtues of the Fire Service to the public, increasing citizen peace of mind.
- Promote life safety initiatives to reduce the risk of death and injury related to fire and other emergencies.
- Maintain an effective County-wide radio communication system to improve the safety of our County's first responders and the citizens they serve.

Top Priorities For 2017

- To identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies and maintenance.
- To continue addressing ongoing recruitment and retention challenges by helping volunteer emergency services agencies identify opportunities for diversifying their membership structure as a means of improving morale, efficiency and service delivery.
- To improve the Department's internal and external customer communications tools including web, email, social media and other technologies to promote the Department's mission of public safety and preparedness initiatives.

Key Performance Indicators

Emergency Services Fire Safety Division's primary customers are the 5,000+ firefighters and first responders that provide emergency services to the citizens in our communities. The Fire Safety Division's primary business is training firefighters and first responders, and maintaining a public safety emergency service radio communications system. The Fire Safety Division's key performance indicators are based on the number of new volunteer firefighters that have been recruited, how many have received required basic training, how many experienced firefighters have received additional training and maintaining the public safety emergency services radio system equipment.

Outcome Measures	Actual 2015	Estimated 2016	Estimated 2017
Total number of volunteer firefighters	5,656	5,350	5,300
Number of new volunteer firefighters recruited	556	500	500
Number of Firefighter 1 courses delivered	10	10	10
Number of recruits trained to Firefighter 1 level	220	168	200
NYS OFPC courses delivered	74	40	60
Number of students trained in NYS OFPC courses	750	750	750

	Actual 2015	Estimated 2016	Estimated 2017
Number of hands-on training events delivered by Erie County	452	550	550
Number of students instructed in hands-on training events	1,581	2,028	1,700
Number of Emergency Services radio equipment maintained:			
Portables	2,300	2,300	2,300
Mobiles	1,697	1,697	1,697
Base stations, repeaters, receivers	290	313	313
Towers	35	35	35
Microwave system	25	25	25
Communication center console	6	6	6
Number of communication work orders processed for radio installs, repairs and programming services	2,367	2,000	2,000

Cost per Service Unit

The Fire Safety Division cost per service unit outcome in the Radio Communications Repair Shop is reduced from \$79.77 to \$70.00.

Performance Goals

- Develop and offer comprehensive training programs.
- Maintain and enhance the interoperability radio system
- Address the volunteer fire service's growing recruitment and retention issues.
- Provide and maintain safe classroom and functional training facilities
- Provide resources and technical assistance to the first response agencies.

EMERGENCY MEDICAL SERVICES

The EMS Division's activities fall within the Department of Emergency Services and are also coordinated under the medical direction of the Erie County Health Commissioner and are recorded in the Health Department's budget.

The Division of Emergency Medical Services (EMS) is a New York State, EMS Course Sponsor and provides emergency medical training to first responders, emergency medical technicians, advanced emergency medical technicians and paramedics throughout Erie County. The division works in conjunction with the Department of Emergency Services.

The division coordinates all medical communications between ambulances, hospitals and emergency medical health care providers in and around the County on the Medical Emergency Radio System (MERS). The 2017 Budget presents this function in the E-911 Fund.

Division personnel support the coordination of advanced life support operations in Erie County for those emergency medical services providers who receive medical direction from Erie County Medical Center.

Response and planning is provided for public health emergencies, and actual/potential disaster situations involving mass casualties. The program includes response to any chemical, biological, radiological, nuclear or explosive (CBRNE) threats to public safety. EMS coordinates the emergency medical response, the triage of patients, communications and transport of patients to area hospitals.

In cooperation with the WNY Stress Reduction Program, the EMS Division supports the coordination of critical incident debriefing sessions and pre-incident training for emergency services response personnel throughout Erie, Genesee, Niagara and Wyoming Counties.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 16700

			Job Group	Current Year 2016	-----	Ensuing Year 2017	-----					
Emergency Services				No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1670010 Administration - Emergency Services

Full-time Positions

1	COMMISSIONER OF EMERGENCY SERVICES	16	1	\$97,374	1	\$97,001	1	\$97,001			
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$75,437	1	\$75,148	1	\$75,148			
3	CLERK TYPIST	01	1	\$30,050	1	\$30,168	1	\$30,168			
	Total:		3	\$202,861	3	\$202,317	3	\$202,317			

Part-time Positions

1	ADMINISTRATIVE ASST - EMERGENCY SVCS PT	10	1	\$21,802	1	\$21,802	1	\$21,802			
	Total:		1	\$21,802	1	\$21,802	1	\$21,802			

Cost Center 1670020 Fire Safety

Full-time Positions

1	DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$54,282	1	\$55,767	1	\$55,767			
2	SENIOR RADIO TECHNICIAN	10	1	\$59,276	1	\$59,669	1	\$59,669			
3	ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$52,622	1	\$52,982	1	\$52,982			
4	RADIO TECHNICIAN	08	1	\$45,840	1	\$45,664	1	\$45,664			
	Total:		4	\$212,020	4	\$214,082	4	\$214,082			

Part-time Positions

1	FIRE INSTRUCTOR (PT)	11	1	\$1,674	1	\$1,781	0	\$0			Delete
2	FIRE INSTRUCTOR (PT)	11	33	\$55,308	33	\$55,762	33	\$55,762			
3	LABORER (P.T.)	03	1	\$13,112	1	\$13,112	1	\$13,112			
	Total:		35	\$70,094	35	\$70,655	34	\$68,874			

Cost Center 1670030 Disaster Preparedness

Full-time Positions

1	EMERGENCY SERVICES COORDINATOR	09	1	\$55,547	1	\$55,334	1	\$55,334			
	Total:		1	\$55,547	1	\$55,334	1	\$55,334			

Fund Center Summary Totals

Full-time:	8	\$470,428	8	\$471,733	8	\$471,733
Part-time:	36	\$91,896	36	\$92,457	35	\$90,676
Fund Center Totals:	44	\$562,324	44	\$564,190	43	\$562,409

Fund: 110
 Department: Emergency Services
 Fund Center: 16700

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	467,090	484,791	484,791	471,733	471,733	-
500010 Part Time - Wages	71,494	93,292	93,292	92,457	90,676	-
500300 Shift Differential	428	800	800	800	800	-
500330 Holiday Worked	340	-	-	-	-	-
500350 Other Employee Payments	13,229	13,750	13,750	13,750	13,750	-
501000 Overtime	22,115	17,600	17,600	19,500	18,000	-
502000 Fringe Benefits	322,904	322,407	316,167	331,945	333,837	-
505000 Office Supplies	893	3,000	3,000	3,000	2,800	-
505200 Clothing Supplies	9,887	4,000	4,000	4,000	4,000	-
505600 Auto, Truck & Heavy Equip Supplies	1,646	2,000	2,000	2,000	2,000	-
506200 Maintenance & Repair	24,690	36,000	44,291	36,000	36,000	-
510100 Out Of Area Travel	732	-	4,988	-	-	-
510200 Training And Education	3,371	4,000	3,909	5,000	4,000	-
515000 Utility Charges	2,047	5,000	5,000	4,000	4,000	-
516010 Contract Pymts Nonprofit Purch Svcs	35,183	35,081	35,081	34,926	34,926	-
516020 Professional Svcs Contracts & Fees	2,046	10,200	27,125	5,200	5,200	-
516030 Maintenance Contracts	1,297	4,000	4,000	3,000	3,000	-
530000 Other Expenses	497	5,000	5,000	10,500	10,500	-
545000 Rental Charges	-	-	75	-	-	-
561410 Lab & Technical Equipment	1,315	62,000	53,709	72,000	25,000	-
561420 Office Eqmt, Furniture & Fixtures	4,796	13,519	13,519	13,519	11,000	-
561430 Building, Grounds & Heavy Eqmt	1,624	-	-	-	-	-
561440 Motor Vehicles	-	28,960	28,960	36,000	36,000	-
910600 ID Purchasing Services	21,194	21,510	21,510	21,510	19,171	-
910700 ID Fleet Services	104,839	87,484	87,484	87,484	98,633	-
912215 ID DPW Mail Svcs	1,046	945	945	945	1,167	-
916700 ID Emergency Services	(13,527)	(8,500)	(8,500)	(8,500)	(8,500)	-
916790 ID Emergency Services Grant Service	-	-	-	80,105	80,105	-
980000 ID DISS Services	124,696	120,667	120,667	120,667	127,138	-
Total Appropriations	1,225,872	1,367,506	1,383,163	1,461,541	1,424,936	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
410500 Fed Aid For Civil Defense	379,215	350,801	350,801	349,261	349,261	-
412540 Federal Emergency Management Admini	23,495	-	-	-	-	-
414000 Federal Aid	-	-	15,657	-	-	-
420510 Rent Of Real Property - Auditorium	5,388	-	-	-	-	-
422020 Insurance Recovery	4,254	-	-	-	-	-
467000 Miscellaneous Departmental Income	2,295	2,500	2,500	2,500	2,500	-
Total Revenues	414,647	353,301	368,958	351,761	351,761	-