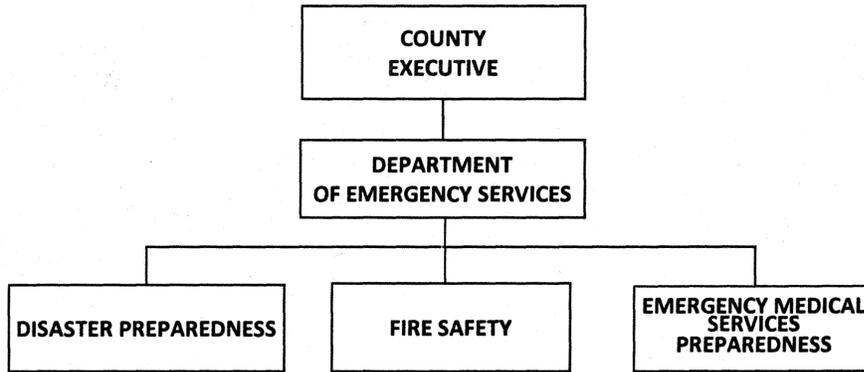


EMERGENCY SERVICES



EMERGENCY SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	842,981	904,994	908,957	950,536
Other	<u>241,680</u>	<u>274,329</u>	<u>278,697</u>	<u>336,044</u>
Total Appropriation	1,084,661	1,179,323	1,187,654	1,286,580
Revenue	<u>357,485</u>	<u>303,470</u>	<u>303,470</u>	<u>353,834</u>
County Share	727,176	875,853	884,184	932,746

DESCRIPTION

The Department of Emergency Services is comprised of the Divisions of Disaster Preparedness, 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 Federal 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

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 a disaster. The Department coordinates the implementation of the plan working with Cities, Towns 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.

The Division in conjunction with the Health Department coordinates the response of the 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 is also providing 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.

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 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 2015

- Continue to provide training opportunities to meet US Department of Homeland Security (DHS) and Federal Emergency Management Agency (FEMA) requirements.
- Enhance the area's Community Preparedness training and awareness.
- Continue to enhance the response capabilities of first responders relative Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) events through training and equipment.
- Continue to enhance medical surge capabilities within the region.
- Continue to provide Interoperable Communications support for all Public Safety agencies throughout the UASI Region.
- Continue to support the new countywide Next Generation 911 System build out.
- Finalize and deploy the new 400 MHz Interoperable Communication System for the First Responders of Erie County. Additionally, refine any identified weaknesses in the 400MHz system.
- Continue to enhance additional Interoperable Communications programs across the region.
- 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 partners on Active Shooter planning for schools throughout the region.

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 in order 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 2013	Estimated 2014	Estimated 2015
Response/Notifications to actual potential disaster situations	231	240	245
Number of training programs administered	42	45	48
Homeland Security grants applied for	11	11	11
Number of hazard analyses conducted	4	6	6
Number of events resources deployed	145	155	160

Performance Goals

- Coordinate meetings with local Emergency Managers to review and test their disaster plans.
- To hold DHS or FEMA 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 Communications.

FIRE SAFETY

Program Description

The primary focus of the Fire Safety Division is to coordinate and deliver training critical to emergency services providers, enhancing the safety and effectiveness of our county's first responders serving our communities.

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 countywide radio communication system to improve the safety of our county's first responders and the citizens they serve.

Top Priorities For 2015

- To identify revenue streams to supplement our current training budget for instructors, facilities, props, supplies and maintenance; necessitated by an overwhelming response to our recruitment efforts over the past three (3) years.
- 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, e-mail, social media and other technologies to promote the Department's mission of public safety and preparedness initiatives.
- To establish a dedicated source of funding to maintain the three fire training facilities within Erie County. To maintain up to date, "State of the Art" training props.

Key Performance Indicators

Emergency Services Fire Safety Division primary customers are the 5,000+ firefighters and first responders in Erie County that provide emergency services to the citizens in our communities. Fire Safety Division primary business is training firefighters and first responders, and maintaining a public safety emergency service radio communications system. The Fire Safety 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 2013	Estimated 2014	Estimated 2015
Total number of volunteer firefighters	5,250	5,500	6,025
Number of new volunteer firefighters recruited	725	700	525
Number of Firefighter 1 courses delivered	12	12	12
Number of recruits trained to Firefighter 1 level	260	300	300
NYS OFPC courses delivered	60	60	60
Number of students trained in NYS OFPC courses	750	750	825
Number of hands-on training events delivered by Erie County	500	550	550
Number of students instructed in hands-on training events	6,200	6,500	6,500

	Actual 2013	Estimated 2014	Estimated 2015
Number of Emergency Services radio equipment maintained:			
Portables	2,300	2,000	1,850
Mobiles	1,806	1,400	1,400
Base stations, repeaters, receivers	188	190	190
Towers	60	64	64
Microwave system	64	64	64
Communication center console	6	6	6
Number of communication work orders processed for radio installs, repairs and programming services	2,250	2,000	2,000

Cost per Service Unit

The Fire Safety Division cost per service unit outcome in the Radio Communications Repair Shop is \$82.06.

Performance Goals

Our primary performance goals are to help address our volunteer fire service's growing recruitment and retention challenges to increase the pool of viable volunteer firefighters and first responders; and to identify and implement solutions to gaps in state funding for basic and advanced firefighter training.

A \$498,800 grant was secured in 2009 specifically for the recruitment and retention of volunteer firefighters. This grant expired on July 31, 2013. Our efforts, supported by this grant funding, resulted in more than 600 new recruits joining the volunteer fire service in 2012 with projections for 2013 to finish with more than 700+ additional new volunteers joining the ranks. The grant was completed in April 2014.

An increase in recruitment requires an increase in training delivery. If we cannot adequately train our volunteer firefighters, recruitment and retention levels will fall resulting in fewer volunteer firefighters to serve the communities throughout Erie County.

However, training capabilities would need to be increased accordingly to accommodate the increase in the number of firefighters needed to be trained. Our goal would be to increase the number of basic Firefighter 1 courses delivered in 2015 to at least 15, allowing us to train at least 360 new firefighters.

Our ability to recruit, train and retain volunteer firefighters is directly dependent on New York State's budgeted allotment to Erie County for firefighter training.

A 2005 study by FASNY indicates that the volunteer fire service in Erie County saves taxpayers \$203 million dollars per year. Investments in recruitment, retention and training are critical to the survival of the volunteer fire service in the communities they serve.

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 2015 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 in cooperation with the Office of Pre-hospital Care.

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.

Division personnel coordinate, recruit, and conduct training and operations for the Erie County Hazardous Materials Response Team (ECHO).

2015 Budget Estimate - Summary of Personal Services

Fund Center: 16700

	Job	Current Year 2014	-----	Ensuing Year 2015	-----					
Emergency Services	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1670010 Administration - Emerg. Services

Full-time Positions

1	COMMISSIONER OF EMERGENCY SERVICES	16	1	\$90,945	1	\$95,000	1	\$95,000	
2	DEPUTY COMM CIVIL DEFENSE & DISASTER PRE	14	1	\$65,098	1	\$69,988	1	\$69,988	
3	CLERK TYPIST	01	1	\$28,505	1	\$29,075	1	\$29,075	
	Total:		3	\$184,548	3	\$194,063	3	\$194,063	

Part-time Positions

1	EMERGENCY SERVICES CONSULTANT PT	14	1	\$28,298	0	\$0	0	\$0	Delete
2	ADMINISTRATIVE ASST - EMERGENCY SVCS PT	10	1	\$20,853	1	\$21,270	1	\$21,270	
3	ACCOUNT CLERK (P.T.)	04	1	\$12,930	1	\$13,188	1	\$13,188	
	Total:		3	\$62,081	2	\$34,458	2	\$34,458	

Cost Center 1670020 Fire Safety

Full-time Positions

1	DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$64,904	1	\$66,968	1	\$66,968	
2	EMERGENCY PREPAREDNESS COORDINATOR	13	0	\$0	1	\$71,073	1	\$71,073	New
3	SENIOR RADIO TECHNICIAN	10	1	\$56,057	1	\$57,178	1	\$57,178	
4	ASSISTANT COORDINATOR-FIRE SAFETY	09	1	\$49,751	0	\$0	0	\$0	Delete
5	RADIO TECHNICIAN	08	1	\$41,837	1	\$44,723	1	\$44,723	
	Total:		4	\$212,549	4	\$239,942	4	\$239,942	

Part-time Positions

1	FIRE INSTRUCTOR (PT)	11	34	\$55,242	34	\$56,344	34	\$56,344	
2	LABORER (P.T.)	03	1	\$13,541	1	\$14,493	1	\$14,493	
	Total:		35	\$68,783	35	\$70,837	35	\$70,837	

Cost Center 1670030 Disaster Preparedness

Full-time Positions

1	EMERGENCY SERVICES COORDINATOR	09	1	\$53,129	1	\$54,192	1	\$54,192	
	Total:		1	\$53,129	1	\$54,192	1	\$54,192	

Fund Center Summary Totals

Full-time:	8	\$450,226	8	\$488,197	8	\$488,197
Part-time:	38	\$130,864	37	\$105,295	37	\$105,295
Fund Center Totals:	46	\$581,090	45	\$593,492	45	\$593,492

Fund: 110
 Department: Emergency Services
 Fund Center: 16700

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	428,080	433,068	441,399	488,197	488,197	-
500010	Part Time - Wages	91,053	108,578	108,578	105,295	105,295	-
500300	Shift Differential	498	400	400	800	800	-
500330	Holiday Worked	745	-	-	-	-	-
500350	Other Employee Payments	8,633	8,000	8,000	12,500	12,500	-
501000	Overtime	21,274	12,000	12,000	12,000	12,000	-
502000	Fringe Benefits	292,698	342,948	338,580	383,651	331,744	-
505000	Office Supplies	2,332	2,000	3,235	2,000	2,000	-
505200	Clothing Supplies	1,094	2,000	2,000	4,000	4,000	-
505400	Food & Kitchen Supplies	-	-	2,104	-	-	-
505600	Auto, Truck & Heavy Equip Supplies	961	2,000	2,000	2,000	2,000	-
506200	Maintenance & Repair	17,690	31,000	29,029	36,000	36,000	-
510200	Training And Education	(118)	3,500	3,500	3,500	3,500	-
515000	Utility Charges	901	5,000	5,000	5,000	5,000	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	-	35,183	35,183	-
516020	Professional Svcs Contracts & Fees	5,515	5,200	5,200	5,200	5,200	-
516030	Maintenance Contracts	1,655	4,000	4,000	4,000	4,000	-
530000	Other Expenses	-	500	500	500	500	-
545000	Rental Charges	-	-	3,000	-	-	-
910600	ID Purchasing Services	15,417	16,440	16,440	16,440	15,584	-
910700	ID Fleet Services	79,413	88,346	88,346	88,346	98,789	-
911200	ID Comptroller's Office Services	9,100	-	-	-	-	-
912215	ID DPW Mail Svcs	794	954	954	954	954	-
916700	ID Emergency Services	(10,962)	(8,500)	(8,500)	(8,500)	(8,500)	-
980000	ID DISS Services	117,887	121,889	121,889	121,889	131,834	-
Total Appropriations		1,084,660	1,179,323	1,187,654	1,318,955	1,286,580	-

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
410500	Fed Aid For Civil Defense	351,217	295,000	295,000	351,834	351,834	-
420510	Rent Of Real Property - Auditorium	4,550	-	-	-	-	-
466000	Miscellaneous Receipts	2,018	-	-	-	-	-
466290	Local Source - EC Home & Infirmary	(300)	-	-	-	-	-
467000	Miscellaneous Departmental Income	-	8,470	8,470	2,000	2,000	-
Total Revenues		357,485	303,470	303,470	353,834	353,834	-