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WAYS AND MEANS COMMITTEE REVIEW OF THE 2016 TENTATIVE BUDGET PUBLIC SAFETY COMMITTEE DEPARTMENTS (CONT'D) - SEPTEMBER 24, 2015 DAVID H. KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. May, Mr. Holmquist, Mr. Kilmartin, Ms. Williams, Mrs. Ervin, Mr. Jordan
ALSO ATTENDING: Dr. Chase, Mr. Shepard, Mr. Burtis and see attached list




Chair Knapp reconvened meeting to order at 1:16 p.m.

EMERGENCY MANAGEMENT – pg. 4-22: Daniel Wears, Commissioner; Megan Murphy, Budget Analyst 2

2016 ANNUAL BUDGET

EMERGENCY MANAGEMENT



JOANNE M. MAHONEY, COUNTY EXECUTIVE
DANIEL H. WEARS, COMMISSIONER

Emergency Management

MISSION STATEMENT

Our mission is to ensure life safety and preservation of property through a cycle of emergency planning and preparedness, along with multi-agency coordinated response and recovery.

- Preparing budget presentation provided a good opportunity to immerse himself into the department – looked at what they do, how they do it and got acquainted for moving forward
- Mission complicated and broad; acknowledged staffs hard work – thanked staff and volunteers for all that they do

Emergency Management Administration

- Emergency Management Plan Development
- Emergency Operations Center
- Critical Infrastructure Protection
- Citizen Preparedness
- Resource Deployment Coordination
- Disaster Declaration
- Exercise Development and Participation
- Town and Village Coordination



Fire Bureau

- Liaison with Volunteer, Combination and Career Fire Departments
- Command and Control Support at Emergency Incidents
- Fire Training Coordination
- Code Enforcement
- Fire Investigations and Arson Control Plan
- Hazardous Materials Response Team



DEPARTMENT PROGRAMS




EMS Bureau

- Liaison with Volunteer, Combination and Career EMS Agencies
- Command and Control Support at Emergency Incidents
- Critical Incident Stress Management
- EMS Training Coordination

Security Bureau

- Employee and Public Safety
- Access Controls
- Surveillance Systems and Intrusion Alarms
- Probation and Social Services Support

DEPARTMENT PROGRAMS



- Each bureau also very broad; very busy year, learned to expect the unexpected

Table of Contents





Section 1: 2015 Year In Review

Section 2: 2016 Budget Overview

Section 3: 2016 Strategic Priorities


TABLE OF CONTENTS

2015 – YEAR IN REVIEW








Emergency Management Administration

- Initiated a department specific assessment of strengths, weaknesses, opportunities and threats.
- Initiated the development of training programs for town and village officials' responsibilities as it pertains to NYS Executive Law Article 2-B
- Special event planning , support and resource deployment
- Coordinating an assessment and development of incident specific emergency procedures following building evacuations in June of 2015.
- Responded to over 200 incidents in the past twelve months to provide command and control support.
- Personal preparedness education and outreach
- Continued recognition of our grants management program by the NYS Division of Homeland Security and Emergency Services



2015 YEAR IN REVIEW

- Working on SWAT analysis and development of strategic plan through year-end and into next year
- Increasing work with towns and villages to get better handle on disaster processes, procedures, and response
- Increase in special event planning and resource support – work with county departments, outside organizations and not-for-profits, takes up significant amount of their time, have requests for different assets
- Working with a number of departments including County Executive to improve incident emergency procedures, learning from past lessons
- Much work done to improve preparedness education and outreach – seen through increased outreach and request; Lockheed Martin doing personal preparedness initiative today – working with them to share information for their employees
- Continued recognition shows the dedication of staff – year after year NYS looks at Onondaga County as best example to share information across the state
- 11 state fair instructors coordinate delivery of training courses based on request – makes them one of the busiest counties in the state
- Nearly 200 fires investigated per year; took on 2015 coordination of State Fire Investigators Conference - so well attended had to turned people away, all part-timers, do much work on their own, deserve recognition for putting positive spotlight on the county

Fire Bureau

- On track to provide NYS funded, fire training to 1,100 students, totaling approximately 33,000 contact hours.
- The Fire Investigation Unit planned and hosted a statewide fire investigators conference.
- Issued building permits and certificates of occupancy and conducted inspections for over \$56 million in Onondaga County building projects and renovations.

EMS Bureau

- Completed and implemented a re-write of the Onondaga County Mass Casualty Incident Response Plan.
- Supported approximately 175 first responders with critical incident stress debriefings and interventions over the past 18 months.



15

2015 YEAR IN REVIEW

- Fire bureau and code enforcement inspector had very busy year – plan review, building permits and certificates of occupancy all coordinated through Emergency Management
- Mass Casualty Plan will help County respond to incidents, lays out better structure, some preplanned things in place for all involved agencies

Emergency Management Exercise Participation
"Training and Preparing with Community Partners"

2015 Exercise Participation –

- Ebola table-top exercise
- CSX Rail Safety Training and Drill
- Eastern Onondaga Critical Response Committee Tabletop Exercise
- Syracuse Airport Authority tabletop and full scale exercises
- Syracuse University Full-scale Exercise
- Oswego County Radiological Release Reception Center Exercise
- Onondaga County Health Department Special Medical Needs Shelter
- Oswego County Radiological Release Emergency Operations Center Exercise
- Onondaga County Active Shooter Response Exercises
- Onondaga County Health Department Drive Thru Flu Clinic
- University Hill Public Safety Association Tabletop Exercise



17



2015 EXERCISE PARTICIPATION

- Large role working with community organizations on exercise participation – different roles in support of each, helps with relationships, great asset, provides better understanding of various organization response plans
- Eastern Onondaga Critical Response Committee – Village of Minoa and Town of DeWitt, developed tabletop exercise, included school districts, local government, first responders and City of Syracuse hazmat response team related to some type of rail incident; good lessons learned
- Small list above provides a good representation of the areas they work in



18



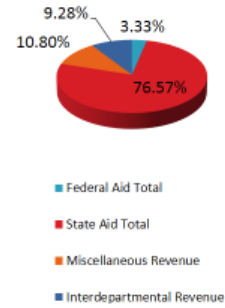
2016 Recommend	Gross Appropriations	Local Dollars	% of Local Dollars
Emergency Management	2,033,843	1,263,693	62.13%
Emergency Management Administration	1,409,071	741,921	52.65%
Fire Bureau	328,589	328,589	100%
Emergency Medical Services Bureau	296,183	193,183	65.22%

BUDGET OVERVIEW

Appropriations



External Revenue Sources



GENERAL FUND- BUDGET OVERVIEW



- Heavy reliance on grants

Budget Modifications

- Addition of an Administrative Aide
 - Re-establish a position that previously existed
 - Improve department efficiencies and effectiveness by reducing administrative functions being handled by all department staff
 - Maintain contact databases
 - Coordinate schedules and assist with the department's role in leading or participating in 35+ committees
 - Maintain accurate records and data bases necessary for planning, including information received under government reporting requirements (Sara Title III Tier II reports)
 - Assist with correspondences with fire departments, emergency medical service providers, community organizations and other government entities
 - Prepare CPR certification cards
 - Maintain schedules and reservations for department resources
 - Local appropriation remains lower than 2015 budget request

SIGNIFICANT BUDGET MODIFICATIONS

2016 PRIORITIES



25



- Work with over 30 towns and villages and 100 public safety agencies – aide position will assist with communication and coordination
- Much work goes into maintaining contact lists – both public numbers and evenings and weekend contact numbers
- Over 3,000 CPR cards; admin support will allow people with expertise to focus on their expertise, returning admin work to the aide
- Local appropriation reduction partly due to Management & Budget's work in making the budget more accurate

2016 Priorities

- Complete a departmental strategic plan to assist in priority development for the next 5-10 years.
- Enhanced emphasis on County government disaster preparedness and response planning
- Review and update the Comprehensive Emergency Management Plan and progress with the development of emergency support function annexes
- Continue the development and involvement with community organizations active in disasters (COAD)
- Increase outreach to and interaction with local governments



EMERGENCY MANAGEMENT- THE FUTURE

Long Term Planning Considerations and Concerns

- Reliance on Federal grant funding
- Grant Funding remaining flat, under increased restrictions at the Federal Level
- Increased requests for fire investigations
- Increased response to emergency incidents, code enforcement & inspections
- Increased request for participation and support of special events
- Response equipment needs:
 - Maintenance, calibration, repair & replacement

EMERGENCY MANAGEMENT- THE FUTURE



29



31



- Strategic plan large emphasis for the next 6 months - will update and maintain annually, ensures focused movement going forward
- Disaster preparedness needs to be back on top priority list – ensuring a coordinated effort; could respond but enhanced emphasis benefits all; need to reach out to local governments both prior to and after events – need clear understanding of roles and responsibilities each way
- Drastic decrease in homeland security funding over 5-10 years, based on targeted jurisdictions
- Cause and origin fire investigations are causing uptick in hours

Chair Knapp:

- Questioned up and down pattern of total salaries

Mr. Wears:

- Some due to Management and Budget cleanup – shifted to grants budget

Mr. Morgan:

- Department was budgeting expenses in operating and grants – double counting them
- Many 2015 salaries ultimately charged to grants – moving forward budgeting appropriately to grants

Chair Knapp:

- Questioned increase in maintenance, utilities and rents since 2014, both operating and grants budget

Mr. Wears:

- Don't have exact answer – some is equipment maintenance, will get back with information

Chair Knapp:

- Questioned driving force for \$400,000 increase in overall budget since 2014

Mr. Wears:

- Last year received anomaly - higher materials response grant than anticipated; adjusted back to what is expected
- Don't know exact grant revenue – driving force

Chair Knapp:

- Questioned overall decrease in grants since 2014 – see this as a trend

Mr. Wears:

- Yes – state administration agency for federal homeland security grants agrees
- Grant shown under federal aid-public safety stable; others more volatile based on programs and history

Chair Knapp:

- Asked number of vacant funded positions

Mr. Wears:

- One; also one vacant grant position – currently no grant funds to fill position

Chair Knapp:

- Courthouse evacuated earlier in the week – huge communication void in reference to returning to the building
- Asked if text notification system was considered for department heads

Mr. Wears:

- In consideration - have service provider, looking at best way
- Courthouse incident different than June incident – NYS court security provides security for the courthouse, differences between the two, NYS takes the lead, unsure how it would work crossing over, looking at technology and texting

Chair Knapp:

- Questioned if there was a pet disaster response trailer

Mr. Wears:

- It's on its way – unsure which legislator was involved
- Signed contract, worked with local AKC Reunite - federal organization is in receipt of everything needed, waiting for delivery

Chair Knapp:

- Questioned if trailer was grant driven or purchased by the County

Mr. Wears:

- No costs, provided by AKC Reunite - MOU with local chapter to man, support, and move when needed, will house at AKC facility

Chair Knapp:

- Questioned usage

Mr. Wears:

- Community evacuation, long-term supplies - not sure of capacity

Chair Knapp;

- Questioned size

Mr. Wears:

- Did not have specifications

Mr. Holmquist:

- Involved persons are willing to address Public Safety Committee, once program is up and running – will provide update and discuss benefits to the community

Mr. Wears:

- Great benefit to County, fits into larger animal plan – another group does large animal rescue, planning, training and equipment
- Designed to accompany a shelter for humans

Mr. Jordan:

- Questioned the increase in travel and training - almost doubling in 2 years, \$5,000 increase for 2016

Mr. Wears:

- \$5,000 increase related to Critical Stress Management Team – in existence since 1989, haven't received funding since 1999
- All volunteers taking travel and training expense on their own; provide resources to various organizations within the County – providing funds for continued education and certification

Mr. Holmquist:

- State of emergency issued in Village of East Syracuse 2 years ago – many neighboring municipalities contributed equipment and personnel to assist
- Serious damage in other areas to the east - Town of Manlius, Fremont, and Minoa; did not rise to state of emergency level
- Town highway department asked for and received assistance from other areas but the County did not respond – unable to get assistance until deadline past
- Wanted to raise awareness – what is the mechanism; asked if there could be some other designation
- Communication is key – if County can't help in a timely manner - why

Chair Knapp:

- Questioned who to call - DOT, Emergency Management - a big problem

Mr. Wears:

- Exactly – something they want to address with outreach to towns, villages, chief elected, and highway departments; looking at process to ensure common understanding

Chair Knapp:

- Main thing - who calls who, from the town and County

Mr. Holmquist:

- Suggested starting with the Onondaga Association of Towns and highway superintendents - both have monthly meetings
- Highway superintendents routinely help each other – no laws needed, just do it; County doesn't participate in the same fashion – may be good reasons, need dialogue

PROBATION – pg. 4-59: Andrew Sicherman, Commissioner; Jennifer Franco, Fiscal Officer; Patrice Gile, Budget Analyst 3

Mr. Sicherman presented the following:

Good afternoon and thank you for the opportunity to present the Onondaga County Probation Department's 2016 budget.

The Onondaga County Probation Department has two main functions: Protection of the community and rehabilitation of the offender. We accomplish the first function through a variety of programs and practices. At the end of 2014, we had 3,363 individuals under our supervision, many of whom were convicted of a felony. We remain one of the only Counties in the State to require our Officers to conduct unannounced home visits and to work a specified number of hours outside of normal business hours. As a department, our Officers conduct more than 18,000 home visits annually. In addition, we visit probationers in the schools and in the community.

We know that success requires collaboration. Last year I spoke about our involvement in the New York State Department of Criminal Justice Services Gun Involved Violence Elimination initiative or GIVE. In an effort to demonstrate further commitment to this initiative, this year we assigned one of our probation Officers to work in the Onondaga Crime Analysis Center. By having a physical presence in the Center, we have been able to more effectively share information with our law enforcement partners. Additionally, we have made a commitment to assign this Officer a caseload of individuals that our assessment and intelligence tells us are most likely to be involved in gun violence. We continue to participate in search details that regularly result in the discovery and confiscation of guns and drugs. DCJS has identified these details as among the most effective interventions. This year's GIVE grant has also allowed us to continue our involvement in Syracuse TRUCE, a multi-agency initiative aimed at addressing gang violence in the City of Syracuse.

Within the Department we have several specialized units, including:

Sex Offenders and perpetrators of domestic violence: In Onondaga County there are 164 registered sex offenders under our supervision. We take the supervision of these individuals very seriously, utilizing a combination of close supervision, mandated treatment and polygraph testing. We supervise over 550 individuals convicted of domestic violence related crimes. These individuals are required to attend specialized counseling and in most cases, obey an order of protection.

DWI: We recently created a supervision unit composed exclusively of offenders convicted of DWI. DWI now comprises nearly twenty (20) percent of our supervision work. The passage of Leandra's Law has made the supervision of these individuals even more complex. In my remarks last year, I mentioned that we conduct a validated risk and needs assessment on every probationer. This year, we advanced this practice by adding a specialized assessment for use with our DWI population. The assessment will help us determine which offenders pose the greatest risk to drink and drive again.

Alternative to Incarceration or ATIP: In an effort to address the high populations in both the Justice Center and the Onondaga County Correctional Facility, every violation of probation is evaluated for possible referral to one of our alternative to incarceration programs. In addition to electronic home confinement or house arrest, we utilize drug court and our in house alternative to incarceration programs. This year, I am pleased to tell you that we have begun to use a violation residential center, located in the Capital District. Treatment Alternatives for Safer Communities is a program for probationers who have been violated, are in jail and are headed for a period of incarceration. Since we began using TASC, we have placed eight (8) probationers into the program and four (4) and have completed the program successfully, saving the County thousands of dollars in incarceration costs. Lastly, we recently began using a transdermal alcohol monitoring product called SCRAM. SCRAM allows us to monitor an offender's consumption of alcohol, outside of normal home visits. This has proven to be another valuable tool in our menu of alternative sanctions

- TASC program 6- 8 months; impressive 50% success rate
- Department does not rely completely on technology for monitoring offenders – SCRAM is an additional tool for real-time consumption

Investigations: The probation department is responsible for completing all of the presentence reports for the thirty-two (32) courts within the County. In addition, we complete reports dealing with child support, custody and adoption. On average, our Officers complete between 25 and 27 of these reports monthly.

- Every year, the department completes over 2,000 presentence reports for various courts located throughout the county, average 10 – 12 pages and several copies, in conjunction with Syracuse City Court, began pilot program to upload completed reports to DCJS repository; happens whether court participates in pilot program or not
- Discovered and acted upon judge also having access to repository, took much conversations and training for judges to be comfortable
- Currently using 1 specific judge in Syracuse City Court – means judge can read, comment and share report from the bench; saves resources, would like to expand – slow process, big change

General Supervision: These caseloads are comprised of everything from Petit Larceny to Arson. This year, we utilized our assessment to create two (2) low level caseloads. This has allowed us to focus our efforts on those offenders most likely to reoffend.

We make referrals to numerous treatment and counseling agencies throughout the County. In addition, we continue to certify Probation Officers in Thinking For a Change and Motivational Interviewing, in an effort to utilize best practices in the supervision of our probationers.

- Only successful if probation officer's maintain expertise in helping offenders change behavior - always looking for programs that will assist with that mission

Last year I mentioned that we had been offered assistance from DCJS to help deal with a problem that we have seen getting steadily worse: The increasing problem of mental illness among individuals involved in the justice system. In October of last year the County hosted a three (3) day justice/mental health workshop and mapping event. At the end of the three day event, the County was presented with a plan to improve services for this difficult population. We have begun to implement this plan and I would be happy to provide additional details.

As you can see, our budget has remained relatively unchanged from last year.

Lastly, I would like to thank the staff for their hard work and dedication and will be happy to answer any questions that you may have.

Mr. Kilmartin:

- Asked for thoughts on victims of crime restitution – recent programmatic issue in the press

Mr. Sicherman:

- Press doesn't always get things exactly correct; department well-staffed to handle restitution – restitution for offenders very complex issue
- 2nd year using Caseload Explorer, learning to use properly – system generates reports, review with supervisor for ability to pay, ability to pay part of law, file violation for restitution nonpayment; court has wide discretion
- NYS determines amount of restitution
- Majority not in position to pay upon entering probation – need drug treatment, training or employment education to become employable

Mr. Jordan:

- Sees same issue in his practice e.g., person can't afford mandatory fines and surcharges to dispose of DWI, case languishes forever
- Article omitted "trying to get blood from a stone", alternative is jail – jail likely to cost taxpayers more than restitution owed

Mr. Sicherman:

- Thank you – absolutely correct

Mr. Jordan:

- Questioned grants budget \$308,194 decrease to contractual expenses non-gov't

Mr. Sicherman:

- Pass through grant no longer available - alternatives to detention for juveniles
- Service won't be provided in 2016 – will be other alternatives

Mr. Jordan:

- Reasonable budget – holding the line and appreciated

Mr. Sicherman:

- Thank you

Mr. Kilmartin:

- Referenced restitution – at the end of probation, suggested the state convert unsatisfied restitution to a judgment against the defendant

Mr. Sicherman:

- In Onondaga County, the DA prepares a money judgment for every case with restitution
- Point well taken in terms of a state level - reporter pointed out that across the state there is a lacking process

Chair Knapp:

- Questioned year-end projection for overtime

Mr. Sicherman:

- On budget – in good shape

Chair Knapp:

- Questioned primary driver for supplies and materials – up \$20,000 from 2014

Mr. Sicherman:

- Carryover for items purchased but not received from previous year

Chair Knapp:

- Questioned primary use for professional services line

Mr. Sicherman:

- Small amount for translation services
- Sex offender's polygraph big item - \$10,000; law requires all registered offenders undergo a polygraph once per year, funds used offenders with no means to pay, others are billed
- Largest item licensing cost for case management software system

Chair Knapp:

- Questioned primary use for travel and training

Mr. Sicherman:

- Peace officer training largest piece – send new staff to in-depth firearms training, peace officer training is in Albany, also fundamental training
- Mileage big issue - for home visits
- Parking

Chair Knapp:

- Asked for thoughts on the bail expediter program

Mr. Sicherman:

- Need to do everything they can to address jail overcrowding
- Not huge program - do good work; assist with low level bails, believes cutoff is \$1,000

Chair Knapp:

- Questioned \$118,000 decrease in total salaries

Mr. Sicherman:

- Unfunded 2 positions, using STSJP – funding source for juvenile justice

Chair Knapp:

- Questioned if new office space was working out

Mr. Sicherman:

- Yes – excellent, thank you

Chair Knapp:

- Questioned if reorganization was working

Mr. Sicherman:

- Yes - much better communication, department heads constantly meeting to discuss difficult cases and provide assistance without sending person from one agency to another

Chair Knapp:

- Glad this has worked out

Chair Knapp asked to be provided with a list of their contracts.

Chair Knapp:

- Questioned DWI supervision

Mr. Sicherman:

- Only supervise people on probation

Chair Knapp:

- Won't be solved today – see repeat offenders

Mr. Sicherman:

- Strengthened DWI laws:
 - Offenders with certain number of DWI's permanently lose their license
 - Leandra's Law requires convicted DWI owner-operates to install interlock device
- Worthwhile but offender can get in any vehicle and drive
- Can't overstate tragedy caused by drinking and driving – see it every day
- Almost 20% of probationers are offenders – catch them at bars and the state fair; tough population

EMERGENCY COMMUNICATIONS – pg. 4-14: William Bleyle, Commissioner; Thomas Fleming, Accountant 2; Patrice Gile, Budget Analyst 3

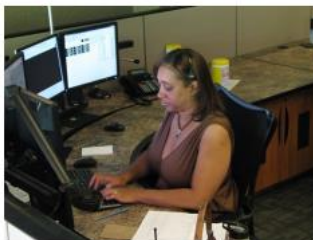
Mr. Bleyle presented the following:

Table of Contents

- E911 Mission Statement
- Section 1: 2015 In Review**
 - 2015 Key Accomplishments
 - E911 Call Taking Statistics
 - 2015 Budget Projections
- Section 2: 2016 Budget**
 - 2016 Strategic Priorities
 - 2016 Budget Appropriations
 - Appropriation Summary
 - Appropriation Breakdown (graph)
 - Accounts of Note
 - Debt Service Schedule
 - 2016 Revenue Accounts
 - 2016 Budget Summary
- Section 3: E911 Long-Term Strategic Priorities**
 - Long-Term Strategic Priorities

E911 TABLE OF CONTENTS

"The mission of the Onondaga County Department of Emergency Communications is to serve as the critical and vital link between the citizens of Onondaga County and the public safety agencies that serve them."



E911 MISSION STATEMENT

E911 2015 YEAR IN REVIEW: Key Accomplishments & Budget Projections



2015 KEY ACCOMPLISHMENTS

- Answering 90.8% of all 911 calls within 10-seconds or less (NYS Law & industry standards require 90%) and 95.7% of all 911 calls within 15 seconds (Industry standard is 95.0%) despite a 7.1% increase in calls.
- Phased Implementation of an advanced IPAWS capable mission critical emergency notification system that allows a more sophisticated targeting of locations and devices.
- Completed the transfer of written directives, training, and Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation files to an electronic format to streamline the management process and promote increased participation in Onondaga County's "Green Initiative".



E911 2015 KEY ACCOMPLISHMENTS

2015 KEY ACCOMPLISHMENTS

- Began implementation of a Next Generation 911 (NG-911) capable call taking solution. This project will involve significant changes in the current "back room" architecture and will carry into 2016.
- Expected late Fall completion of a NYS DoS Local Government Efficiency (LGE) Grant study to provide recommendations on regional 911 sustainability and consolidation.
- Implemented scheduling software that facilitates operations scheduling, reduces paperwork and eliminates a cumbersome manual process, and allows floor supervisors to spend more time performing core responsibilities.



E911 2015 KEY ACCOMPLISHMENTS

- IPAWS - Integrated Public Alert and Warning System; reverse 911 – dial back landlines and registered cell phones, utilizes advanced cellphone technology, also allows use of advanced technologies as the County decides to take use of them, .i.e., translating warnings to social media device
- Technology for 911 dates back to 1960's – Onondaga County came on board in 1992; moving toward platforms that will allow for keeping pace with advancement in technology

2015 KEY ACCOMPLISHMENTS

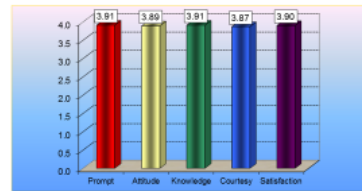
- Continued as an active member of the Central New York Communications Consortium (CNYICC) recognized by the NYS DHSES OIEC as the gold standard for regional interoperability and cooperation.
- Maintained 100% reliability of the Onondaga County Interoperable Communications System (OCICS) digital radio system. System currently serves 144 local, county, state and federal agencies operating more than 8,400 radios in Onondaga County plus Cayuga, Madison and Oswego counties.
- Added advanced encryption standard (AES) capability to all law enforcement radios. Funding provided by a NYS DHSES Statewide Interoperable Communications grant.



E911 2015 KEY ACCOMPLISHMENTS

2015 KEY ACCOMPLISHMENTS

- Provided data, mapping, and input in support of the efforts of the Consensus Commission on Local Government Modernization.
- Received high customer satisfaction ratings on citizen and public safety agency surveys.

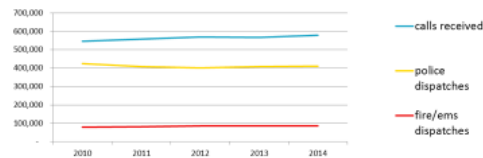


E911 2015 KEY ACCOMPLISHMENTS

- Share core system with Cayuga, Madison and Oswego Counties - net savings \$225,000 per year
- Provided data for evaluation of ambulance and fire service delivery in Onondaga County; starting to work on law enforcement services evaluation – will continue to provide data and input; surveyed weekly

E911 CALL TAKING STATISTICS

In 2014 the Department of Emergency Communications saw a 1.9% increase in call volume. Year to date 2015, E911 has experienced a 7.1% increase in calls over the same period last year.



Despite a steady increase in call volume, E911 continues to meet the New York State NYSRR 5202.2(b) requirement that 90% of wireless 911 calls be answered within 10 seconds and the industry standard of answering 95% of 911 calls in 15-seconds or less.

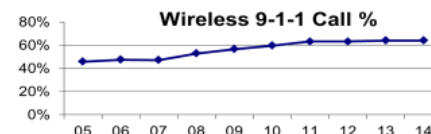


E911 CALL TAKING STATISTICS

90/10 Call Statistics

Year	Answered <10 Seconds	Answered <15 Seconds
2014	90.4%	95.0%
2015 YTD	90.8%	95.7%

Wireless calls account for nearly 65% of all 911 calls. These calls take longer to process due to location verification challenges. Even with increased call volumes and a high percentage of wireless calls, E911 continues to meet or exceed State and industry standards without the need to increase staff, thanks to the hard work and dedication of E911 staff, investments in technology, and operations floor efficiency changes made in 2014.

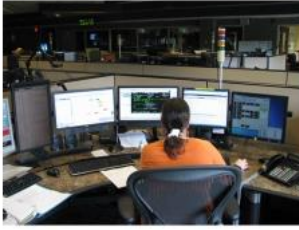


E911 CALL TAKING STATISTICS

- Police dispatch, fire and EMS dispatch remained somewhat constant, although more complex

2015 BUDGET PROJECTIONS

- **A641010, A641020, and A641030 Personnel Accounts**
No anticipated 2015 savings in the combined personnel accounts.
- **All Other Accounts**
Current projections indicate that we will stay within the confines of the 2015 Budget. This could change based upon major catastrophes, unusual incidents, storms, lightning strikes, unplanned repairs, employee illnesses, etc.



E911 2015 BUDGET PROJECTIONS

E911 2016 BUDGET



2016 STRATEGIC PRIORITIES

- Replace 911 call taking solution and end of life automatic call distribution (ACD) system, call center management and information system (CCMIS), and Verizon Central Office switch with a Next Generation 911 (NG-911) capable solution with integrated text-to-911 function and future VoIP capability.
- Replace the E911 HVAC system that is 25 years old and has reached the end of its useful service life.
- Retain a consultant to make recommendations on the best and most cost effective options for replacing the County's mobile data network. The current system is approaching end of life (installed in 2006) and does not provide adequate bandwidth to keep pace with evolving mobile computer technology.



E911 2016 STRATEGIC PRIORITIES

2016 STRATEGIC PRIORITIES

- Continue to work with CNYICC member counties to enhance communications interoperability and reduce expenses through shared services.
- Complete APCO Project 33 Training Certification certifying that Onondaga County's E911 training program meets all American National Standards (ANS).
- Undergo a successful CALEA Public Safety Communications accreditation on-site assessment in late 2016 to become reaccredited in March 2017. Onondaga E911 and Monroe County 911 are the only two 911 Centers in New York State that have achieved this national recognition.



E911 2016 STRATEGIC PRIORITIES

- Geo-diverse switches to be located at 911 center and backup site, Verizon no longer providing these switches in anticipation of NG-911 that relies more heavily on VoIP protocols; Onondaga County last in NYS to move switch - huge undertaking
- HVAC engineering funded through bonding resolution – hope to complete before 2015 ends
- Mobil data network provides automatic vehicle location for all police, fire and EMS vehicles in Onondaga County, allows computer aided dispatch information to be sent to those vehicles and for the vehicles to access certain databases; also working with vendor to look at national effort for broadband system
- Discussions with Jefferson County – building similar radio system, depending on vendor may be able to connect into shared master site, allows interoperability roaming of ambulances from Jefferson County; Onondaga County taxpayers would benefit by sharing master site maintenance with 4 other counties instead of 3

2016 STRATEGIC PRIORITIES

- Implement CAD-voice technology that will allow automated radio alerting and dispatch of fire/EMS resources allowing dispatchers to more effectively multitask during busy periods.
- Replace Facilities electrician who was reassigned in 2015 with a Maintenance Worker II with electrical experience. Critical to ensure that vital mechanical and electrical systems are properly maintained.



E911 2016 STRATEGIC PRIORITIES

2016 BUDGET APPROPRIATION SUMMARY

APPROPRIATIONS - 2015 ADOPTED vs. 2016 EXECUTIVE

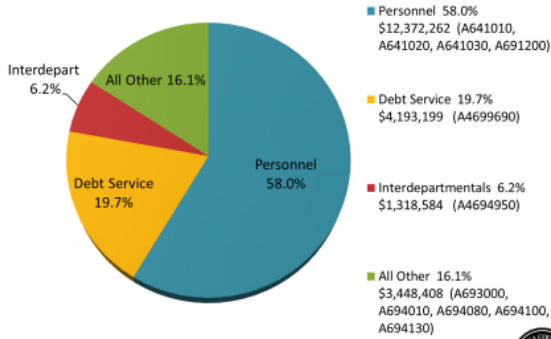
CODE	ITEM	2015 ADOPTED	2016 EXECUTIVE	% CHANGE
A641010	SALARY & WAGES	\$7,309,781	\$7,309,781	0.0%
A641020	OVERTIME & HOLIDAY PAY	\$1,000,000	\$1,000,000	0.0%
A641030	OTHER EMPLOYEE WAGES	\$50,000	\$50,000	0.0%
A693000	SUPPLIES & MATERIALS	\$58,158	\$58,158	0.0%
A694130	MAINTENANCE, UTILITIES, & RENTS	\$3,187,510	\$3,285,640	3.1%
A694080	PROFESSIONAL SERVICES	\$13,000	\$13,000	0.0%
A694100	ALL OTHER EXPENSES	\$64,522	\$68,110	5.6%
A694010	TRAVEL/TRAINING	\$23,500	\$23,500	0.0%
A691200	EMPLOYEE BENEFITS	\$3,898,490	\$4,012,481	2.9%
A694950	INTERDEPARTMENTAL CHARGES	\$1,324,034	\$1,318,584	-0.4%
A699690	TRANSFER TO DEBT SERVICE	\$4,057,460	\$4,193,199	3.3%
TOTAL APPROPRIATIONS		\$20,986,455	\$21,332,453	1.6%



E911 2016 BUDGET - APPROPRIATIONS

- Formerly had electrician assigned full-time to facility, have complex systems in place at main center, backup center and 15 tower sites, seeking maintenance worker II position to help ensure vital mechanical and electrical systems are properly maintained

2016 BUDGET BY %



E911 2016 BUDGET BREAKDOWN

2016 APPROPRIATION ACCOUNTS OF NOTE

- A641010 Regular Salaries (0.0%)**
This account code is unchanged for 2016.
- A694130 Maintenance, Utilities, & Rents (+3.2%)**
The 2016 amount is increased by \$98,130 from the 2015 Adopted Budget. This increase is caused by the inclusion of \$75,000 in our CAD/Zoll maintenance cost to cover the cost of service upgrades (i.e. computer hardware) to the system that would normally be covered by a capital project. Also included are the full year cost of radio console maintenance, E911 Center sidewalk repair, new scheduling software, and other necessary adjustments.
- A691200 Employee Benefits (+2.9%)**
This account code is increased by \$113,991.
- A699690 Transfer to Debt Service (+3.3%)**
This account code is increased by \$135,739.



E911 2016 BUDGET HIGHLIGHTS – APPROPRIATIONS

- Salary and wages currently at 0% pending resolution of negotiations; major reason for increase in transfer to debt service is location within the amortization cycle – 2 small projects

A699690 TRANSFER TO DEBT SERVICE SCHEDULE 2016 -2021

Year	Principal	Interest	Total	Covered by Surcharge	Net Debt Service
2016	\$3,415,296	\$777,903	\$4,193,199	\$2,785,321	\$1,407,878
2017	\$3,801,696	\$695,197	\$4,496,893	\$2,771,596	\$1,725,297
2018	\$3,788,741	\$527,916	\$4,316,657	\$2,757,644	\$1,559,013
2019	\$3,708,156	\$376,460	\$4,084,616	\$2,543,590	\$1,541,026
2020	\$1,462,656	\$266,354	\$1,729,010	\$386,204	\$1,342,806
2021	\$1,462,559	\$195,949	\$1,658,508	\$370,035	\$1,288,473

TRANSFER TO DEBT SERVICE SCHEDULE

2016 REVENUE ACCOUNTS OF NOTE

- A590051 Real Property Rental/Lease to Individuals**
There is a slight decrease of \$966 due to the Central New York Regional Transportation Authority (CENTRA) removing equipment for our towers. This reduction will be offset as we recently received approval through the adoption of Local Laws to lease tower space at the Marcellus and Manlius towers that will add \$26,600 in this revenue account.



E911 2016 BUDGET HIGHLIGHTS - REVENUE

2016 BUDGET SUMMARY

2015 ADOPTED vs. 2016 RECOMMENDED APPROPRIATIONS

ITEM	2015 ADOPTED	2016 EXECUTIVE	% CHANGE
TOTAL APPROPRIATIONS	\$20,886,455	\$21,332,453	1.6%

2015 ADOPTED vs. 2016 RECOMMENDED REVENUE

CODE	ITEM	2015 ADOPTED	2016 EXECUTIVE	% CHANGE
A590005	CO SVC REV PUBLIC SAFETY	\$3,458,738	\$3,458,738	0.0%
A590042	OTH PUBLIC SAFETY-OTHER GOVT 'S	\$251,110	\$251,110	0.0%
A590051	REAL PROPERTY RENTAL/LEASE TO INDIVID	\$81,312	\$80,346	-1.2%
A590056	MINOR SALES OTHER	\$2,000	\$2,000	0.0%
TOTAL REVENUE		\$3,793,160	\$3,792,194	0.0%

2015 ADOPTED vs. 2016 RECOMMENDED LOCAL DOLLARS

ITEM	2015 ADOPTED	2016 EXECUTIVE	% CHANGE
LOCAL DOLLARS	\$17,193,295	\$17,540,259	2.0%

E911 2016 BUDGET – REVENUE & LOCAL DOLLARS

2016 – 2021 CAPITAL IMPROVEMENT PLAN



E911 LONG-TERM STRATEGIC PRIORITIES

- **Implement Next Generation 911 (NG911) Technology**
 - ❑ Current 911 system is designed around analog telephone technology and cannot handle the text, data, digital images and video that are increasingly common in personal communications and critical to future safety advances in a wireless mobile society.
 - ❑ The public, particularly those with disabilities, expects that Public Safety Answering Points (PSAPs) will keep pace with advanced technologies.
 - ❑ Implementation of technology will require a high availability IP infrastructure interface, equipment and software to support VoIP communications, changes in communications recording systems, and will require improvements in mobile data wireless infrastructure. NG911 will also have human resource impacts.
 - ❑ There will be a period of time where NG911 and legacy technologies will overlap.
 - ❑ FCC has indicated that it will mandate migration to NG911.
- **E911 Main Center HVAC System Replacement**
 - ❑ 2013 engineering study determined that the E911 Center's 29 water source heat pumps are at the end of their useful life and need to be replaced.
 - ❑ The study examined several options and recommended replacing the heat pumps with variable refrigerant flow (VRF) heat pumps as the lowest life cycle cost option.
 - ❑ Total cost is estimated at \$2,729,150 which includes \$2,250,000 for general construction, equipment and supplies and \$479,150 in soft costs.
 - ❑ Implementation of the VRF system will result in an estimated \$19,279 annual energy savings.



E911 LONG-TERM STRATEGIC PRIORITIES

E911 LONG-TERM STRATEGIC PRIORITIES

- **Radio System Continuity of Operations**
 - ❑ OCICS trunked land mobile radio (TLMR) network currently supports more than 7,400 subscriber radios.
 - ❑ Loss of critical infrastructure could cause a catastrophic failure of the TLMR system and cause all subscriber radios to go "dark."
 - ❑ E911 is exploring the most cost effective method for ensuring continuity of operations. The exact route is not known at this time due to rapidly changing technology.
- **Replacement of Mobile Data Communications Network Infrastructure**
 - ❑ Current DataRadio system was built in 2007 and will reach the end of its useful lifecycle in 2017. Modem repairs are expensive and not sustainable.
 - ❑ DataRadio system has a very limited throughput of about 42 kbps and is not capable of supporting newer technologies/NG911 (e.g., video, digital images, report writing, mapping).
 - ❑ Public safety's increasing reliance on wireless technologies coupled with the need for more bandwidth (<100a mbps) and the obsolescence of the DataRadio system will require a migration to a high speed data network.
 - ❑ E911 is carefully following the FirstNet national public safety broadband network initiative to determine what impact that it will have on this project.



E911 LONG-TERM STRATEGIC PRIORITIES

- Department committed to providing best possible services to county residents and public agencies served in most effective and cost efficient manner possible

Chair Knapp:

- Questioned the next step with regard to consolidation

Mr. Bleyle:

- Last stage - 6 counties involved in the project, talked to stakeholders in each county, conducted assessments in each 911 center, looked at various technologies in place, budgets, number of personnel and staffing; past 3 months have been churning information together, anticipate draft from initial report in October

Chair Knapp:

- Questioned who would be providing the draft

Mr. Bleyle:

- Kimble - national consulting firm for 911 centers, have considerable experience in consolidation

Chair Knapp:

- Questioned if long-term goal was to consolidate 911 centers

Mr. Bleyle:

- Open ended – study had two goals:

- Increased efficiencies – anything they could share; Onondaga County currently saving about a quarter of a million dollars per year for sharing radio master site; maintenance cost for overall system have decreased since becoming bigger; looking for other savings
- Consolidation option – subject to different counties, Onondaga County very large, Cayuga and Lewis County very small
- Many possibilities, study looking at all options, Kimble to provide recommendations – where they go likely to depend on what stakeholders want

Mr. Holmquist:

- Questioned how various agencies would be effected by the mobile data network replacement – would agencies need to replace radios

Mr. Bleyle:

- Looking to see what will happen in the future
- Difference between data radio and voice radio – primary communication is voice radio
- Modems in system infrastructure will be 10 years old in 2016; very expensive to repair, want to sell new, don't want to deal with 10 year old technologies, parts and other things hard to come by
- Very mindful of others; looking at FirstNet – question how quickly will it be built out and what it will mean to Onondaga County
- Also have potential for going to air cards – would still have radios in cars as air cards won't give vehicle locations
- Would like next technology step to last 10 years - need someone with technology foresight; FirstNet similar to statewide wireless network – sees a lot of progress being made in some respects but unsure which basket to put it into
- Needs to know if there is a solution that uses commercial services and holds down costs – if FirstNet comes online and is cost effective, need to be able to go to it without replacing 10 year bonded hardware; decision requires careful consideration

Mr. Holmquist:

- Questioned if the ultimate choice would affect voice radios

Mr. Bleyle:

- No – voice and radio are two different systems

Mr. Holmquist:

- Voices from the field had questions regarding the radios at several recent meetings
- Questioned if all radios were Motorola

Mr. Bleyle:

- Motorola received bid to build county system, about 50% of the bonded funds were used to purchase subscriber radios for all police, fire, and EMS; any replacements, repairs or maintenance are the responsibility of the agency, per County policy

Mr. Holmquist:

- Questioned if new radios had to be purchased from Motorola
- Told 2 other companies offer radios just as good but cost less; any validity and if so, why Motorola

Mr. Bleyle:

- Yes and no; current system considered nonproprietary, digital radio system, P25 - national standard
- Government only defined about 25% of the national standard – just enough so that regardless of manufacturer radio could be operated on the system as long as it was a P25 trunk and capable radio
- Other things remain proprietary with all vendors – each vendor has proprietary feature sets that don't fall under the P25 standards that Onondaga County's radio system has, e.g., staged failure mode
- Voice radios are computers hung off a digital network, digital radios have many fail softs, radios fail all the time and subscriber never know as there are many fail safes built in; not all failure modes are the same, prefer dispatched agencies have same failure mode as the county's system - not much difference in price and offered by more than one vendor, not just Motorola

- Don't care which radio non-dispatched agencies have; want radios to work for dispatched agencies, e.g., system goes into soft failure with fire fighter in building, want radio to work should they need to call for help
- Test all vendor radios brought in, some work and some won't; as dispatch they take part of the responsibility for life safety and want to make sure the system works the way it should

Mr. Holmquist:

- Questioned if radios had to be approved for dispatched agencies

Mr. Bleyle:

- Let them know if radio is approved - provided vendor brought radio in for review

Mr. Holmquist:

- Questioned if multiple vendors were approved for voice radios

Mr. Bleyle:

- Several are approved – fail in same manner as county system
- Some vendors have gone off on their own tangent; safety issue, can't stop them but want them to be safe

Mr. Holmquist:

- Questioned level of seriousness for national 911 – coming in the next few years or case by case

Mr. Bleyle:

- Long discussion, many factors, may happen for some centers
- Varying levels of service, pay scale, civil service classifications, equipment, and backup from rural counties to Onondaga County

Mr. Holmquist:

- Onondaga surrounded by small counties – sounds unlikely; wondering due to updates being done

Mr. Bleyle:

- Don't know – counties have asked this question
- Always open to it, must make sense and be cost-effective for all, don't want Onondaga County underwriting cost of service for neighboring county

Mr. Jordan:

- Questioned \$62,000 increase to total salaries from 2015 modified

Mr. Bleyle:

- Step increases

Mr. Jordan:

- Questioned professional services increase - \$4,500 in 2014, and \$13,000 for 2015 and 2016

Mr. Bleyle:

- Drug testing and physicals for new hires – realistic figure of costs

Mr. Jordan:

- Questioned slight increase in all other expenses

Mr. Bleyle:

- \$5,000 snow plowing contract increase and janitorial services increased

The meeting adjourned at 2:55 p.m.

Respectfully submitted,



KATHERINE M. FRENCH, Deputy Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: **WAYS & MEANS 2016 BUDGET REVIEW OF PUBLIC SAFETY COMMITTEE DEPARTMENTS (cont. – PM)**

DATE: **September 24, 2015**

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
Tom Flemmy	9-1-1
Patrice Gile	DMB
Amar Kaur	DMB