

**CITY OF RYE**

**NOTICE**

There will be a Budget Workshop held by the City Council of the City of Rye on Monday, November 14, 2011, at 8:00 p.m. in the Council Room of City Hall.

**AGENDA**

1. Pledge of Allegiance.
2. Roll Call.
3. Discussion of the FY 2012 Budget.
  - Emergency Medical Services (EMS)
  - Rye Free Reading Room Budget Review
4. Adjournment.

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The next regular meeting of the City Council will be held on Wednesday, November 16, 2011. The City Council will hold a Budget Workshop on Wednesday, November 30, 2011.

\*\* City Council meetings are available live on Cablevision Channel 75, Verizon Channel 39, and on the City Website, indexed by Agenda item, at [www.ryeny.gov](http://www.ryeny.gov) under "RyeTV Live".

## **History of the Port Chester-Rye-Rye Brook Emergency Medical Services**

Organized as an all volunteer, Basic Life Support ambulance covering Port Chester in 1968. It later included covering the City of Rye and added Rye Brook when the Village was incorporated.

Prior to its organization, the area relied on a commercial ambulance service that responded from White Plains. That response was often lengthy and unacceptable to the community.

The volunteers provided one ambulance during the evenings on weekdays and all day on the weekends. The daytime response was contracted to the commercial ambulance by the Villages and the City through United Hospital. The daytime response of a second ambulance was often lengthy and unacceptable to the community.

Responding to increased call volume, difficult financial and staffing situations as well as the delayed response of the commercial provider, PCRRBEMS partnered with the Village and City administrations to seek a better way to provide 24/7 ambulance service.

In 1992-1993, the ambulance corps retained a national EMS consulting firm with experience in system design to study the existing arrangements, the community needs and to make recommendations for improved service. The consultant designed a system run by the ambulance corps (as a contractor) to an inter-municipal partnership created by agreement among the three communities of Port Chester, Rye and Rye Brook. The agreement is a 5 year renewable contract. In this model, oversight responsibilities are assigned to an Emergency Medical Services Committee (EMSC).

Committee membership is comprised of the managers of each municipality, a citizen representative from each community (nominated by PCRRBEMS-approved by each community) and the ambulance corps administrator.

In late 1994 PCRRBEMS began providing service on a 24/7 basis. In the first year, the ambulance saw their activity double from 1400 calls to 2800 calls annually.

Today, the Corps is a combination agency staffed by almost 50 career/volunteer members, serving a population of over 50,000, answering over 5,000 calls annually.

PCRRBEMS manages its own billing system; provides healthcare training to its members, physicians and lay people in the community; and works hand in hand with local healthcare facilities and hospitals to provide professional, experienced and skilled emergency medical care.

PCRRBEMS provides ambulances to standby at community events and school sporting events. Our members conduct community CPR and babysitting instruction. We offer blood pressure screening and health related instruction and seminars. Our staff members routinely visit schools, camps, scouting meetings and senior centers to talk about health and safety.

PCRRBEM has partnered with local Police and Fire Departments as well as community groups to sponsor and maintain Automated External Defibrillator-Public Access Defibrillation (AED-PAD) programs in the communities.

PCRRBEMS has a 5-person volunteer Board of Directors. It is a 501(c) 3 organization. It is responsible for the long term planning of the organization.

Scott Moore is the Administrator responsible for the day-to-day operations as well as long term planning.

PCRRBEMS has been serving all three communities for 17 years. This 3 community system has proven itself to be fiscally and logistically sound. It provides the combined staffing and equipment resources that no one community could afford individually. The PCRRBEMS model is time tested and has been duplicated in many locations.

Much has changed since 1968. Over the years, the ambulance corps and PCRRBEMS have successfully adapted to changes such as the closing of United Hospital, the construction of staged living facilities or the uncertain financial times governments are currently experiencing. All the while we have continued our mission of caring for the communities we serve.

We remain committed and are resolved to face the challenges and changes the future may hold while providing the most effective, efficient and fiscally responsible service possible.

## **Overview of the Port Chester-Rye-Rye Brook Emergency Medical Services**

- Port Chester-Rye-Rye Brook Emergency Medical Services (PCRRBEMS) provides Advanced Life Support (ALS-Paramedic level) ambulance service in Port Chester, Rye and Rye Brook.
- PCRRBEMS routinely transports patients with medical conditions to White Plains and Greenwich Hospitals.
- PCRRBEMS transports trauma patients or patients with conditions that protocols require transport to a hospital that offer a certain level of care (i.e. burns, pediatrics, psychological) to Sound Shore Hospital, the Westchester Medical Center, St. Vincent's, Stamford Hospital, or Jacobi Hospital, depending on the type of care needed.
- PCRRBEMS staffs 2 ALS ambulances 24/7. A third ambulance is in service during peak daytime hours 10AM-10PM, 7 days a week.
- PCRRBEMS has sufficient "in house staff" to field an ALS Emergency Response Vehicle (also known as a Paramedic Fly Car) and /or a 4<sup>th</sup> ambulance during the hours of 8AM-6PM.
- The service is certified by the New York State Department of Health, Bureau of EMS.
- Each PCRRBEMS Ambulance is staffed by an Emergency Medical Technician and a Paramedic. Each ambulance is equipped and stocked to provide advanced life support care, including cardiac care, advanced airway insertion, intravenous drug therapy and a host of other life saving skills.

### **MISSION STATEMENT**

Port Chester-Rye-Rye Brook EMS is dedicated to providing quality emergency medical services and local medical transportation to the citizens and medical facilities of Port Chester, Rye and Rye Brook New York.

|                             |             |
|-----------------------------|-------------|
| <b>Calendar Year budget</b> | <b>2012</b> |
|-----------------------------|-------------|

|   |                       |
|---|-----------------------|
| <b>Ordinary Income</b>                              |                       |
| <b>Contribution Income</b>                          | <b>\$65,000.00</b>    |
| <i>annual fund raising letter</i>                   | \$60,000.00           |
| <i>local non-profit gifts</i>                       | \$3,000.00            |
| <i>memorials</i>                                    | \$500.00              |
| <i>call donations</i>                               | \$1,500.00            |
| <b>Insurance Recovery</b>                           | <b>\$1,400,000.00</b> |
| <i>Medicare</i>                                     | \$700,000.00          |
| <i>Medicaid</i>                                     | \$41,000.00           |
| <i>Other insurance</i>                              | \$544,800.00          |
| <i>Self Pay</i>                                     | \$114,200.00          |
| <b>Interest Income</b>                              | <b>\$5,000.00</b>     |
| <b>Municipal Contracts</b>                          | <b>\$679,800.00</b>   |
| <i>Village of Port Chester</i>                      | \$261,723.00          |
| <i>City of Rye</i>                                  | \$219,235.00          |
| <i>Village of Rye Brook</i>                         | \$198,841.50          |
| <b>Transports/Thruway</b>                           | <b>\$5,000.00</b>     |
| <i>Billing \$65 per highway response to NYS DOT</i> | \$5,000.00            |
| <b>Total Income</b>                                 | <b>\$2,154,800.00</b> |

|  |                    |
|--|--------------------|
| <b>Expense</b>   |                    |
| <b>Ambulance Repair &amp; Fuel</b>                             | <b>\$62,000.00</b> |
| <i>Fuel</i>  | \$38,000.00        |
| <i>Tires</i>   | \$4,000.00         |
| <i>oil changes, repairs, parts, nys required safety checks</i> | \$20,000.00        |
| <b>Assoc Dues/ Memb Fee</b>                                    | <b>\$1,000.00</b>  |
| <i>American Ambulance Association</i>                          | \$700.00           |
| <i>Chamber of Commerce</i>                                     | \$100.00           |
| <i>Community Councils</i>                                      | \$100.00           |
| <i>Other</i>   | \$100.00           |
| <b>Building Maintenance</b>                                    | <b>\$9,000.00</b>  |
| <i>Plowing</i>   | \$3,000.00         |
| <i>Pest control</i>  | \$1,000.00         |
| <i>Generator service and repair/fuel</i>                       | \$1,000.00         |
| <i>Repairs/garage maintenance/bldng maintenance</i>            | \$4,000.00         |
| <b>Conferences &amp; Meetings</b>                              | <b>\$3,000.00</b>  |
| <i>Training seminars (billing or supervisory)w/ travel exp</i> | \$2,500.00         |
| <i>local training/in house conference</i>                      | \$500.00           |

| <b>Expense continued</b>                                   |                     |
|--|---------------------|
| <b>Depreciation Expense</b>                                | <b>\$110,000.00</b> |
| <i>Equipment replacement reserve</i>                       | \$110,000.00        |
| <b>Fundraising</b>   | <b>\$13,000.00</b>  |
| <i>Design/printing/stuffing/labeling/mailing</i>           | \$9,000.00          |
| <i>Postage</i>   | \$2,500.00          |
| <i>Business and residential mailing list</i>               | \$1,500.00          |
| <b>Health &amp; Safety</b>                                 | <b>\$2,300.00</b>   |
| <i>vaccinations/physicals/PPD</i>                          | \$2,300.00          |
| <b>Household</b>   | <b>\$6,000.00</b>   |
| <i>Municipal water charges</i>                             | \$500.00            |
| <i>cable connectivity</i>                                  | \$800.00            |
| <i>Garbage/bathroom/building cleaning supplies</i>         | \$4,700.00          |
| <b>Insurance</b>   | <b>\$135,000.00</b> |
| <i>DBL</i>   | \$2,000.00          |
| <i>Worker's Compensation paid and volunteer staff</i>      | \$81,000.00         |
| <i>Auto/Building/D &amp; O/Umbrella/Liability</i>          | \$52,000.00         |
| <b>Medical Supplies</b>                                    | <b>\$55,000.00</b>  |
| <i>Medical oxygen</i>                                      | \$8,000.00          |
| <i>Equipment Service Contracts(ECG machines)</i>           | \$10,000.00         |
| <i>Equipment batteries and chargers/parts</i>              | \$2,000.00          |
| <i>ALS supplies/Medicine/needles/airway</i>                | \$20,000.00         |
| <i>BLS supplies/gauze/tape/masks/immobilization</i>        | \$15,000.00         |
| <b>Miscellaneous</b>                                       | <b>\$5,000.00</b>   |
| <i>Tolls</i>   | \$350.00            |
| <i>NYS DOH licenses(narcotics,certification/CLIA)</i>      | \$650.00            |
| <i>Annual holiday party</i>                                | \$1,500.00          |
| <i>Emergency response reserve</i>                          | \$1,500.00          |
| <i>EMS week</i>  | \$1,000.00          |
| <b>Office Supplies</b>                                     | <b>\$30,000.00</b>  |
| <i>Credit card processing fees</i>                         | \$1,000.00          |
| <i>Medicare Access/Internet for billing/subscription</i>   | \$1,000.00          |
| <i>Postage</i>   | \$6,000.00          |
| <i>copier contract</i>                                     | \$2,500.00          |
| <i>Mail machine contract</i>                               | \$700.00            |
| <i>DMV registrations</i>                                   | \$800.00            |
| <i>Paper/office supplies/maintenance/billing materials</i> | \$7,000.00          |
| <i>Zoll computer software service contract MDT's</i>       | \$9,000.00          |
| <i>Computer supplies/software/batteries/cables</i>         | \$2,000.00          |

| <b>Expense continued</b>                         |                       |
|--|-----------------------|
| <b>Payroll</b>                                   | <b>\$1,640,000.00</b> |
| Health Insurance                                 | \$100,000.00          |
| Payroll processing                               | \$6,500.00            |
| NYS Unemployment Insurance                       | \$1,500.00            |
| 403B employer match 3%                           | \$5,000.00            |
| Total tax liability                              | \$108,000.00          |
| <b>Salaries</b>                                  |                       |
| Administrator                                    | \$112,500.00          |
| Captain  | \$80,000.00           |
| Lieutenant/Dispatch/4 due                        | \$60,000.00           |
| Lieutenant/Dispatch/4 due                        | \$60,000.00           |
| Biller   | \$55,000.00           |
| Clerical/data/administrative                     | \$30,000.00           |
| EMT Salaries (avg. \$16.50)                      | \$349,500.00          |
| Paramedic Salaries (avg. \$24.75)                | \$535,000.00          |
| Overtime   | \$92,000.00           |
| Vacation/sick/personal                           | \$45,000.00           |
| <b>Professional Fees</b>                         | <b>\$25,000.00</b>    |
| Accounting fees (including annual audit          | \$11,500.00           |
| legal fees                                       | \$4,000.00            |
| IT/Tech support/licenses/services/warranty       | \$9,500.00            |
| <b>Recruitment and Retention</b>                 | <b>\$7,000.00</b>     |
| Recruitment retention and development programs   | \$1,300.00            |
| Training/AHA fees/materials/certs/NYSDOH mandate | \$5,700.00            |
| <b>Taxes</b>                                     | <b>\$500.00</b>       |
| Sewer tax  | \$500.00              |
| <b>Telephone &amp; Communications</b>            | <b>\$13,000.00</b>    |
| Cellular phone service                           | \$6,000.00            |
| Office phone service                             | \$5,000.00            |
| Portable/mobile/tower radio, repair service      | \$2,000.00            |
| <b>Uniforms</b>                                  | <b>\$12,000.00</b>    |
| Uniform expense                                  | \$12,000.00           |
| <b>Utilities</b>                                 | <b>\$26,000.00</b>    |
| Con Ed gas and electric                          | \$26,000.00           |
| <b>Total Expenses</b>                            | <b>\$2,154,800.00</b> |

**The Inter-Municipal Agreement between The City of Rye, The Village of Port Chester and The Village of Rye Brook established the Emergency Medical Services Committee (EMSC).**

“Emergency Medical Services Committee (EMSC) means the committee of appointed individuals designated by the Village of Port Chester, City of Rye, and Village of Rye Brook to advise the communities on the administration of this inter-municipal agreement and any contract for services entered into by the communities for EMS services.”

**It is the EMSC’s role to oversee the provision of emergency medical services in the three communities.**

**Committee membership.**

“Emergency Medical Services Committee (EMSC):

A. There shall be six (6) voting members and two (2) ex-officio (non-voting) members. Three shall be the chief appointed administrative officers of each community or their designees. Three shall be community residents (one from each community) recommended by the Corps and ratified by joint resolution of the municipalities. The slate shall be proposed by the Corps and must be either accepted or rejected without substitution. The community representatives will consist of persons with the following or similar professional qualifications:

1. Key executive of local industry.
2. Senior partner of a law firm.
3. Senior accounting partner or financial institution officer.

Committee appointments of the community representatives shall be for three-year terms. The terms of the appointments shall be staggered in a manner to assure consistency to act.

The Administrator of the Corps and the Medical Director shall serve as ex-officio (non-voting) members of the EMSC.”

**Current EMSC voting members:**

**Scott Pickup- City of Rye Manager**

**Barbara Berte- Rye Citizen Representative**

**Chris Russo- Village of Port Chester Manager**

**David Byrnes-Port Chester Citizen Representative**

**Christopher Bradbury-Village of Rye Brook Administrator**

**Michael Borrelli-Rye Brook Citizen Representative**

**Current EMSC ex-officio members**

**Scott Moore, PCRRBEMS Administrator is EMSC Secretary**

**Erik Larsen, MD-PCRRBEMS Medical Director**

The EMSC meets quarterly on the second Thursday of January, April, July and October.



RYE FREE READING ROOM

*November 14, 2011*

# *The Library: How we arrived at this funding*

## **2011: the Library sustained a **\$75,000** cut in city funding**

- Places the library below 2006 funding levels of \$1,082,395 after a reduction in 2009 and flat funding from 2009 to 2010.
- Today, City funding supports only staffing the library, lighting and heating the building.
- Everything else in the budget is funded by private donations, contributions and fees. Almost 30% of the Rye Library's operations are funded through private dollars.

## **2012: Library is being told a **flat budget – below 2006 funding levels****

- Requires closing **-1 full day of service** bringing library hours down to a maximum of **41.5** per week vs. 49.5 today and 50 in 2006.
- Materials and program budgets will be below 2004 levels while the price of materials and the number of formats have expanded.
- Building Operations for the historic facility are roughly the same as 2004.

## The Library's Peer Group - Population

|            | Population           | Public Funding             | Operating Expenses         | % of Operating publicly funded | Number of Programs | Library visits        |
|------------|----------------------|----------------------------|----------------------------|--------------------------------|--------------------|-----------------------|
| Chappaqua  | 16,074               | \$ 2,595,762               | \$ 2,553,049               | 101.7%                         | 1464               | 197,971               |
| Montrose   | 15,642               | \$ 1,222,171               | \$ 1,204,458               | 101.5%                         | 716                | 92,333                |
| <b>Rye</b> | <b><u>14,955</u></b> | <b><u>\$ 1,155,000</u></b> | <b><u>\$ 1,517,566</u></b> | <b><u>76.1%</u></b>            | <b><u>1086</u></b> | <b><u>330,410</u></b> |
| Lewisboro  | 12,324               | \$ 336,771                 | \$ 436,198                 | 77.2%                          | 240                | 69,552                |
| Pelham     | 11,866               | \$ 497,405                 | \$ 632,586                 | 78.6%                          | 288                | 98,496                |

- Budgets and statistics reflect 2010 funding levels and productivity.
- Rye Library offered the greatest number of library visits for libraries in our population group, ranked 20<sup>th</sup> in population and 6<sup>th</sup> in visits.
- Next to Chappaqua with more than double public funding; Rye staff managed more than 2/3 of programs and 132,000 more visits.

## The Library's Peer Group – Public Funding

|            | Public Funding      | Operating Expenses  | % of Operating publicly funded | Circulation    | Number of Programs | Library visits |
|------------|---------------------|---------------------|--------------------------------|----------------|--------------------|----------------|
| Montrose   | \$ 1,222,171        | \$ 1,204,458        | 101.5%                         | 203,787        | 716                | 92,333         |
| Bronxville | \$ 1,185,414        | \$ 1,204,681        | 98.4%                          | 164,106        | 753                | 100,969        |
| <b>Rye</b> | <b>\$ 1,155,000</b> | <b>\$ 1,517,566</b> | <b>76.1%</b>                   | <b>232,376</b> | <b>1086</b>        | <b>330,410</b> |
| Somers     | \$ 836,378          | \$ 961,902          | 87.0%                          | 196,666        | 700                | 217,311        |
| Croton     | \$ 793,591          | \$ 879,642          | 90.2%                          | 175,010        | 366                | 51,000         |

- Budgets and statistics reflect 2010 funding levels and productivity.
- Use was 30% higher than libraries with similar public funding. Seen here in circulation, programs and visits.
- 2011 Circulation is up 10% over 2010

Source: Westchester Library System, Member Library Statistics 2010 (Issued August 30, 2011)

## *The Library's Peer Group – Operating Expenses*

|                   | Population           | Public Funding             | Operating Expenses         | % of Operating publicly funded |
|-------------------|----------------------|----------------------------|----------------------------|--------------------------------|
| Eastchester       | 18,564               | \$ 1,562,871               | \$ 1,722,098               | 90.8%                          |
| Larchmont         | 17,626               | \$ 1,870,366               | \$ 1,586,233               | 117.9%                         |
| <b><u>Rye</u></b> | <b><u>14,955</u></b> | <b><u>\$ 1,155,000</u></b> | <b><u>\$ 1,517,566</u></b> | <b><u>76.1%</u></b>            |
| Tarrytown         | 20,302               | \$ 1,417,166               | \$ 1,499,242               | 94.5%                          |
| Armonk            | 10,849               | \$ 1,391,121               | \$ 1,497,378               | 92.9%                          |

- Budgets and statistics reflect 2010 funding levels and productivity.
- Rye Library received the lowest % of public funding as a part of operating expenses for any library in Westchester County.

# *Summary of the Library's Proposed 2012 Budget*

## **Restoration of \$75,000 bringing the library back to 2010 funding levels**

- **New Teen Center** is fully supported with staffing, program and collections.
- **Library hours are unchanged**, remains open 49.5 hours in the winter and 45.5 hours in the summer
- **E-Book collection**, exclusive to Rye customers, is **added to the collection**

## **Restoration of \$45,000 offsetting increased pension and health care costs**

- **New Teen Center**, funded entirely with private contributions and matching grants, is **staffed most hours teens are in the library**
- Library is open 45.5 hours in the winter and 41.5 hours in the summer
- **Materials budgets increase by 2%**

# *Summary of the Library's Proposed 2012 Budget*

## **Flat funding**

- **Hours fall** to 41.5 hours per week, **losing 1 full day per week.**
  - This level meets the 40 hours per week minimum required by the Library's Charter and NYS Department of Education mandates for communities over 15,000 population
- **New Teen Center**, funded entirely with private contributions and matching grants, is **staffed most hours teens are in the library**
  - Between 2008 and 2011 the library has garnered over \$225,000 in state level funding. These opportunities were secured with matching funds from contributions and private funding.
- **Collection and program budgets fall below 2004 levels**
- **No cushion**, should fundraising revenues or building expenses vary widely from the budget plan there will be negative impact on library operations.
- **Service hours below 40 hours per week preclude the library participating in any state funding.**
  - Over \$225,000 in the past four years

## *The Library: We've arrived*

- Public libraries are critical services for our community. Essential is Rye's desirability as a place to live, go to school, work, play and invest.
- The Rye Free Reading Room has demonstrated effectiveness and efficiency.
  - Our Return On Investment for every taxpayer \$1 is \$2.70.
  - We managed 66% more programs with less than half the staff of Chappaqua for roughly the same size community.
- Increased costs tie directly to personnel expenses, primarily pension.

## *Conclusion*

If the library has a flat city budget: Hours must be cut.

- Staff are stretched too thin to manage the programs, collections and projects funded through the tremendous private support from the community on the shoestring operations budget.
- The new Teen Center must have staff and resources or it's building is wasted.



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RYE FREE READING ROOM

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***Thank you***

***Kitty Little  
Director  
klittle@ryelibrary.org***