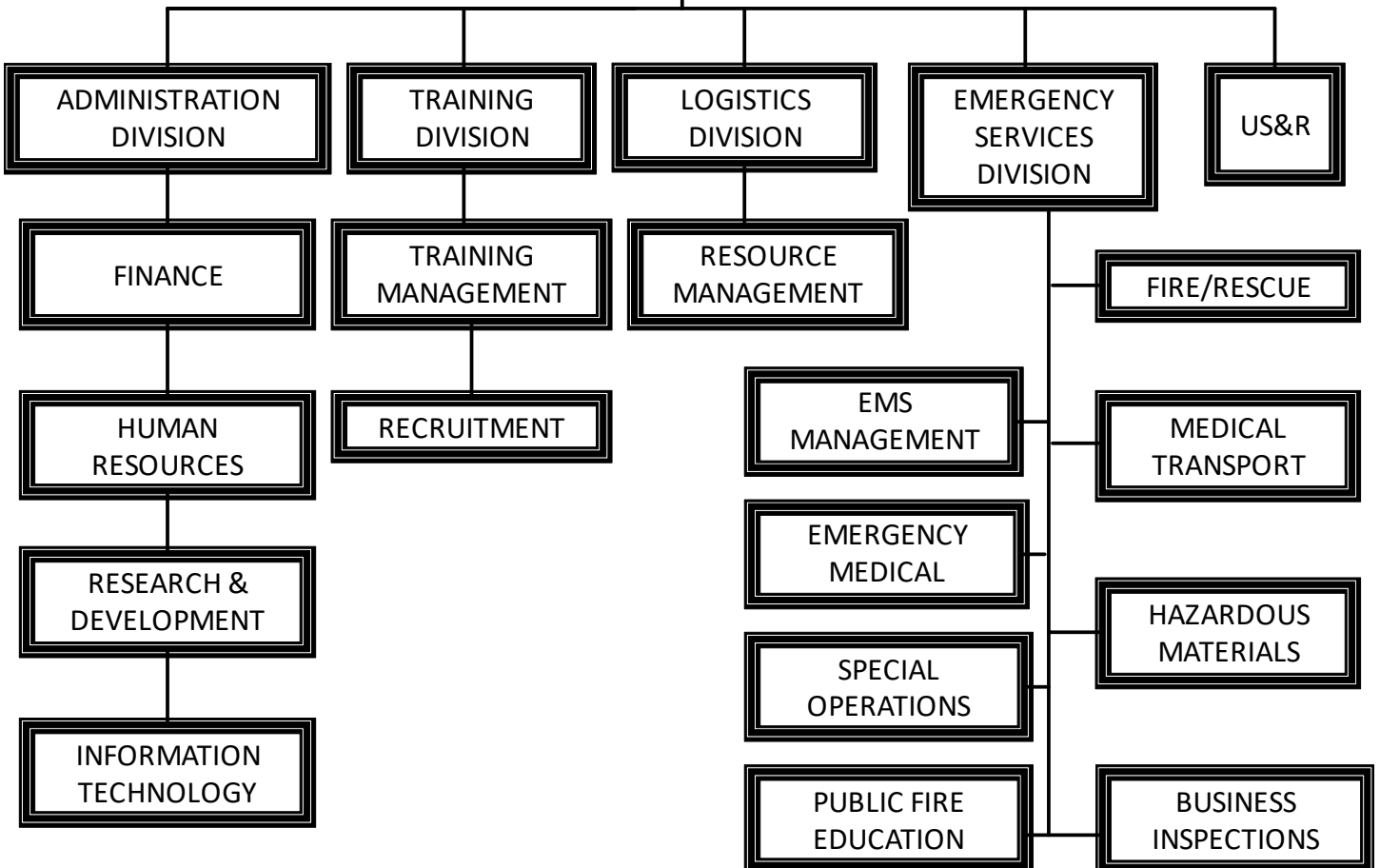


FIRE AND RESCUE DEPARTMENT

FIRE AND RESCUE DEPARTMENT

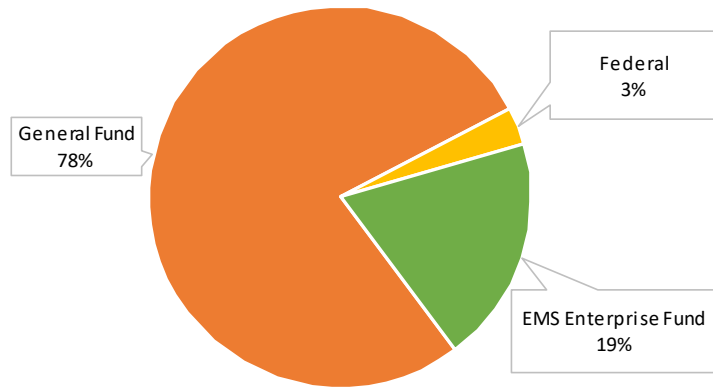
PUBLIC SAFETY DIRECTOR
Tom Casady

FIRE CHIEF
Micheal Despain



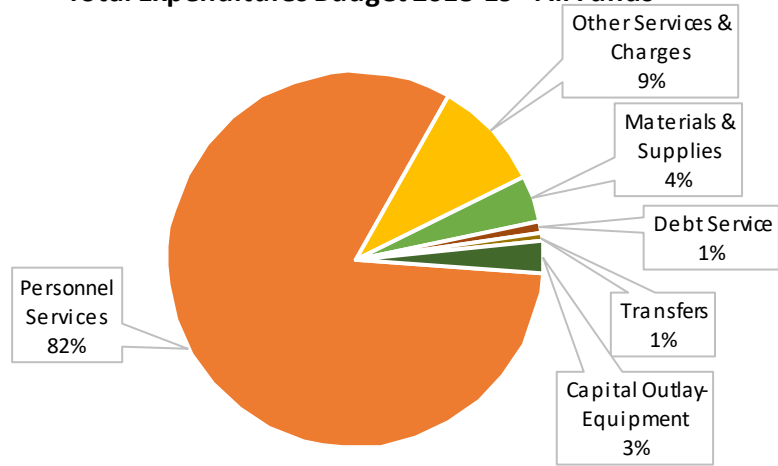
FIRE AND RESCUE DEPARTMENT

Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds	
General Fund	\$ 31,057,854
Federal	\$ 1,267,804
EMS Enterprise Fund	\$ 7,679,656
Total	\$ 40,005,314

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds	
Personnel Services	\$ 32,868,618
Other Services & Charges	\$ 3,817,975
Materials & Supplies	\$ 1,554,775
Debt Service	\$ 405,100
Transfers	\$ 278,737
Capital Outlay-Equipment	\$ 1,080,109
Total	\$ 40,005,314

FIRE AND RESCUE DEPARTMENT

Description

Lincoln Fire and Rescue is an all hazards emergency response organization. Calls for service continue to grow at a rate three times faster than population growth, primarily due to an aging population and their higher need for medical services; however, in 2017 the largest increase in hazard response was natural gas breaches due to the unusually large amount of underground boring. Responding to medical emergencies is a service LF&R provides to the community as well as 14 rural agencies throughout and surrounding Lancaster County. The amount of property saved by responding to and extinguishing fires was more than 10 times the cost of operating the department. The cost of operation is also approximately 26% below comparable agencies in the region. Cardiac survival rate in Lincoln is routinely double the national average. The Insurance Services Office (ISO) rating for the City of Lincoln was improved from Class 3 to Class 2. LF&R also provides specialized services such as; hazardous materials response, swift water, trench, confined space, motor vehicle and ice rescue.

Significant Changes

- Funding has been added for the April 2019 opening of Station 15 and for the January 2020 opening of Station 16.
- LF&R has applied for a SAFER grant to hire up to 15 firefighter paramedics, the local match for this proposed grant is included in this budget.
- Reallocated 5.33 staff from the General Fund to the EMS Enterprise Fund and .5 Staff to Urban Search and Rescue to accurately reflect the funding source.
- \$500,000 is included in each year to purchase fire apparatus and \$300,000 in FY 18-19 for the purchase or remount of ambulances.

Fire and Rescue Outcome, Goals and Performance Measures

Below are key performance measures listed for the Fire and Rescue Department as they relate to the overall performance initiative Taking Charge.

Fire & Rescue Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Safety and Security				
Goal	Timely and effective incident management				
Measure	LFR will achieve a CPR Fraction of at least 80%	93%	>85%	>85%	>85%
Outcome	Safety and Security				
Goal	Timely and effective incident management				
Measure	LFR will stop fire at the room of origin for at least 80% of structure fires.	78.89%	77.00%	79.00%	81.00%
Outcome	Safety and Security				
Goal	Timely and effective incident management				
Measure	LFR will maintain a cardiac survival rate equal to or higher than the national average.	50%	>35%	>35%	>35%
Outcome	Safety and Security				
Goal	Timely and effective incident management				
Measure	LFR ambulances will have a total response time of 8 minutes or less 90% of the time to emergent medical incidents.	9:13	9:25	8:50	8:55

FIRE AND RESCUE DEPARTMENT

General Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 222,912	\$ -	\$ 212,987	\$ 219,377
Intergovernmental	\$ 10,837	\$ -	\$ 700	\$ 750
Miscellaneous	\$ 27,357	\$ -	\$ 3,550	\$ 3,628
Total Revenue	\$ 261,106	\$ -	\$ 217,237	\$ 223,755
Personnel Services	\$ 24,526,149	\$ 25,756,206	\$ 26,484,850	\$ 28,660,013
Other Services & Charges	\$ 2,127,757	\$ 2,252,335	\$ 2,316,266	\$ 2,406,435
Materials & Supplies	\$ 638,701	\$ 1,015,849	\$ 978,906	\$ 1,055,352
Debt Service	\$ 482,675	\$ 405,401	\$ 405,100	\$ 408,900
Transfers	\$ 10,908	\$ -	\$ 278,737	\$ 448,642
Capital Outlay-Equipment	\$ 223,557	\$ 96,931	\$ 593,995	\$ 593,141
Capital Outlay-Improvements	\$ 177,465	\$ -	\$ -	\$ -
Total Expenditures	\$ 28,187,212	\$ 29,526,722	\$ 31,057,854	\$ 33,572,483

Grants In Aid Fund USAR	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 219,203	\$ -	\$ 1,242,606	\$ 1,248,973
Total Revenue	\$ 219,203	\$ -	\$ 1,242,606	\$ 1,248,973
Personnel Services	\$ 531,616	\$ 645,538	\$ 695,722	\$ 726,296
Other Services & Charges	\$ 407,336	\$ 325,340	\$ 325,340	\$ 325,340
Capital Outlay-Equipment	\$ 58,553	\$ 185,114	\$ 185,114	\$ 185,114
Materials & Supplies	\$ 48,135	\$ 61,628	\$ 61,628	\$ 61,628
Total Expenditures	\$ 1,045,640	\$ 1,217,620	\$ 1,267,804	\$ 1,298,378

EMS Transport Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 7,187,716	\$ -	\$ 7,804,979	\$ 8,187,960
Intergovernmental	\$ 21,708	\$ -	\$ 130,079	\$ 143,850
Interest	\$ 10,149	\$ -	\$ 10,453	\$ 10,767
Miscellaneous	\$ 2,967	\$ -	\$ 3,120	\$ 3,500
Total Revenue	\$ 7,222,540	\$ -	\$ 7,948,631	\$ 8,346,077
Personnel Services	\$ 4,797,343	\$ 4,932,924	\$ 5,688,046	\$ 6,029,557
Other Services & Charges	\$ 907,328	\$ 1,121,080	\$ 1,176,369	\$ 1,206,335
Materials & Supplies	\$ 411,936	\$ 532,700	\$ 514,241	\$ 524,866
Capital Outlay-Equipment	\$ 11,724	\$ 26,000	\$ 301,000	\$ 1,000
Debt Service	\$ 100,964	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ 3,880
Total Expenditures	\$ 6,229,295	\$ 6,612,704	\$ 7,679,656	\$ 7,765,638

FIRE AND RESCUE DEPARTMENT

FIRE & RESCUE PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2018-19</u>	<u>Mayor's</u> <u>Budget</u> <u>2018-19</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2019-20</u>	<u>Mayor's</u> <u>Budget</u> <u>2019-20</u>
GENERAL FUND						
ADMINISTRATION	8.53	591,246	7.78	578,649	6.83	546,754
EMERGENCY SERVICES	249.22	24,537,346	243.39	25,184,350	243.39	27,362,656
LOGISTICS	3.91	304,233	4.66	366,208	4.66	380,186
TRAINING	3.80	323,381	3.80	355,643	3.80	370,417
TOTAL GENERAL FUND	265.46	25,756,206	259.63	26,484,850	258.68	28,660,013
EMS ENTERPRISE FUND	37.83	4,932,924	43.16	5,688,046	43.11	6,029,557
TOTAL GRANTS-IN-AID FUND	5.00	645,538	5.50	695,722	5.50	726,296
TOTAL ALL FUNDS	308.28	31,334,668	308.29	32,868,618	307.29	35,415,866

POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2018-19</u>	<u>Mayor's</u> <u>Budget</u> <u>2018-19</u>	<u>Mayor's</u> <u>FTE'S</u> <u>2019-20</u>	<u>Mayor's</u> <u>Budget</u> <u>2019-20</u>
GENERAL FUND							
EXECUTIVE SECRETARY	E0630	1.00	64,398	-	-	-	-
SENIOR OFFICE ASSISTANT	N1032	1.55	65,439	0.90	32,399	0.90	33,511
OFFICE SPECIALIST	N1034	0.90	43,171	0.90	45,301	0.90	45,301
ACCOUNT CLERK III	N1122	0.95	48,408	0.95	50,698	-	-
ACCOUNTANT	A1125	0.95	63,146	0.95	66,157	0.95	66,157
STORES CLERK	N1307			0.65	24,990	0.65	26,092
GIS ANALYST	A1524	1.00	67,070	1.00	72,771	1.00	75,140
ADMINISTRATIVE OFFICER	A1633			1.00	58,977	1.00	60,891
OFFICE OPERATIONS SPEC	C1634	1.00	56,751	1.00	60,039	1.00	60,039
FIRE SYSTEM PROGRAMMER	A3001	0.98	74,581	0.98	78,195	0.98	78,689
ASST FIRE CHIEF	W3002	0.95	125,914	0.95	133,106	0.95	133,106
FF PARAMEDIC 2912 HR	F3003	14.46	1,039,070	18.00	1,381,222	18.00	1,414,286
FIREFIGHTER 2912 HR	F3005	110.81	7,389,031	103.04	7,453,736	103.04	7,848,992
FIRE APPARATUS OPERATOR	F3006	57.00	4,330,197	57.00	4,656,895	57.00	4,670,028
FIRE CAPTAIN	F3007	60.00	5,324,126	60.00	5,705,701	60.00	5,747,124
BATTALION CHIEF	M3008	6.00	650,591	2.00	226,696	2.00	226,696
FIRE CHIEF	D3009	1.00	126,880	1.00	142,101	1.00	142,101
EMS SUPPLY SPECIALIST	C3011	0.10	5,478	0.10	5,949	0.10	6,101
BATTALION CHIEF	M3017			3.00	339,100	3.00	339,945
DIVISION CHIEF - TRAINING	M3019	0.90	99,856	-	-	-	-
FIRE CAPTAIN	F3020	1.00	83,511	2.30	208,011	2.30	212,091
FIRE EQUIPMENT MECHANIC	F3021	1.44	97,360	1.44	105,985	1.44	107,014
DIV CHIEF OF LOGISTICS	M3024	0.72	74,887	0.72	80,020	0.72	80,020
FIREFIGHTER-2080 HR	F3032	1.00	68,896	-	-	-	-
PARA-PROFESSIONAL/TECHNIC	U 4903	0.75	20,280	0.75	22,620	0.75	22,620
FIRE AIR TECH	F5100	1.00	47,098	1.00	50,713	1.00	50,713

FIRE AND RESCUE DEPARTMENT

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Mayor's FTE'S 2018-19</u>	<u>Mayor's Budget 2018-19</u>	<u>Mayor's FTE'S 2019-20</u>	<u>Mayor's Budget 2019-20</u>
GENERAL FUND							
HOLIDAY PAY			815,406		873,275	-	899,480
OUT OF GRADE PAY			825,389		959,113		987,888
STANDBY PAY			7,513		3,125		3,250
OVERTIME			629,239		1,016,263		1,736,074
FLSA OVERTIME			533,848		584,793		602,316
PERSONNEL ADJUSTMENT			1,946,743		917,712		1,728,793
WORKERS COMPENSATION			1,031,929		1,129,187		1,255,553
TOTAL GENERAL FUND		265.46	25,756,206	259.63	26,484,850	258.68	28,660,013
EMS ENTERPRISE FUND							
SENIOR OFFICE ASSISTANT	N1032	0.45	18,789	0.10	3,600	0.10	3,723
OFFICE SPECIALIST	N1034	0.10	4,796	0.10	5,034	0.10	5,034
ACCOUNT CLERK III	N1122	1.05	52,657	1.05	55,208	1.00	55,208
ACCOUNTANT	A1125	0.05	3,323	0.05	3,482	0.05	3,482
STORES CLERK	N1307	-	-	0.35	13,457	0.35	14,050
FIRE SYSTEM PROGRAMMER	A3001	0.02	1,536	0.02	1,611	0.02	1,622
ASST FIRE CHIEF	M3002	0.05	6,627	0.05	7,006	0.05	7,006
FF PARAMEDIC 2912 HR	F3003	4.54	274,569	18.00	1,227,351	18.00	1,272,384
FIREFIGHTER 2912 HR	F3005	27.23	1,697,191	18.00	1,131,986	18.00	1,181,479
BATTALION CHIEF	M3008			0.20	22,685	0.20	22,685
EMS BUSINESS MGR	A3010	1.00	80,434	1.00	84,297	1.00	84,297
EMS SUPPLY SPECIALIST	C3011	0.90	49,295	0.90	53,546	0.90	54,913
DIVISION CHIEF-TRAINING	M3019	0.10	11,096	1.00	113,231	1.00	113,231
FIRE EQUIPMENT MECHANIC	F3021	0.56	37,825	0.56	41,178	0.56	41,577
DIV CHIEF OF LOGISTICS	M3024	0.28	29,095	0.28	31,089	0.28	31,089
CAPTAIN-EMS TRAINING	F3030	1.00	89,938	1.00	96,846	1.00	96,846
PARA-PROFESSIONAL/TECHNIC	U4903	0.50	11,180	0.50	23,494	0.50	23,494
HOLIDAY PAY			86,010		123,785		127,490
OUT OF GRADE PAY			286,888		317,592		327,096
OVERTIME			365,660		400,536		384,545
FLSA OVERTIME			66,740		73,062		75,339
PERSONNEL ADJUSTMENT			326,841		133,646		243,493
WORKERS COMPENSATION			132,055		187,712		208,719
FRINGE BENEFITS			1,300,379		1,536,615		1,650,755
TOTAL EMS ENTERPRISE FUND		37.83	4,932,924	43.16	5,688,046	43.11	6,029,557
GRANTS-IN-AID FUND							
OFFICE ASSISTANT	N1030	1.00	34,265	-	-	-	-
SENIOR OFFICE ASSISTANT	N1032	-	-	1.00	37,184	1.00	38,515
ACCOUNT CLERK III	N1122	1.00	48,007	1.00	52,017	1.00	52,506
BATTALION CHIEF	M3008	-	-	0.80	90,154	0.80	90,154
FIRE CAPTAIN	F3020	1.00	90,786	0.70	66,833	0.70	66,833
USAR SPECIALIST	C3028	2.00	103,276	2.00	109,711	2.00	111,040
OVERTIME			170,000	-	174,415		174,416
PERSONNEL ADJUSTMENT			39,486	-	16,878		31,938
WORKERS COMPENSATION			19,546	-	23,921		26,598
FRINGE BENEFITS			140,172	-	124,609		134,297
TOTAL GRANTS-IN-AID		5.00	645,538	5.50	695,722	5.50	726,296
TOTAL ALL FUNDS		308.28	31,334,668	308.29	32,868,619	307.29	35,415,866