

FIRE AND RESCUE DEPARTMENT

PUBLIC SAFETY DIRECTOR
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EXECUTIVE
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ADMINISTRATION
DIVISION

TRAINING
DIVISION

LOGISTICS
DIVISION

EMERGENCY
SERVICES
DIVISION

US&R

FINANCE

TRAINING
MANAGEMENT

RESOURCE
MANAGEMENT

FIRE/RESCUE

HUMAN
RESOURCES

EMERGENCY
MEDICAL

MEDICAL
TRANSPORT

RESEARCH &
DEVELOPMENT

WATER
RESCUE

HAZARDOUS
MATERIALS

INFORMATION
TECHNOLOGY

PUBLIC FIRE
EDUCATION

BUSINESS
INSPECTIONS

FIRE & RESCUE DEPARTMENT

	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u> <u>Budget</u>	<u>2012-13</u> <u>Council's</u> <u>Budget</u>	<u>2013-14</u> <u>Council's</u> <u>Budget</u>
FUNDING SOURCE SUMMARY				
General Fund		22,625,653	23,441,805	24,161,042
Federal		1,410,064	1,003,234	1,016,989
EMS Enterprise Fund		3,980,123	4,284,057	4,797,657
Total Fire & Rescue - All Funding Sources		28,015,840	28,729,096	29,975,688
EXPENDITURE SUMMARY				
Personnel	23,798,980	24,204,608	24,431,657	24,991,049
Supplies	1,159,100	1,120,538	1,156,259	1,215,604
Serv. & Charges	2,159,588	2,191,324	2,668,021	2,813,622
Equipment	906,493	264,905	288,257	572,123
Transfers	8,245	0	0	0
Debt	175,445	234,465	184,902	383,290
Total Fire & Rescue Dep. - All Funds	28,207,851	28,015,840	28,729,096	29,975,688

SUMMARY OF CHANGES FOR 2012-14

2012-13 General Fund

1. Moved 3 Firefighters and 3 Firefighter Paramedics from the SAFER Grant to the General Fund since the grant stipulates that in the third year 100% the personnel will be City funded.
2. Eliminated 1 Fire Equipment Mechanic due to the move of all light duty vehicles to the Police Garage and added 1 Para-Professional/Tech Worker Air Technician.
3. A new fee for fire alarms will be added to the City's alarm requirements and to the false alarm ordinance.
4. A new fee for lift assists will be charged to initiations and facilities that contact LF & R for assistance with patients that do not require transport.
5. A new fee will be charged abatement of spilled or leaked hazardous materials.

2013-14 General Fund

1. Added a GIS Analyst to more efficiently process and analyze response data and eliminated 1 Firefighter.
2. Added funding for education and training because LF & R will undergo a complete reaccreditation site visit that includes training expense for the project. There is an annual compliance report then reaccreditation occurs every 5 years and this benefits Lincoln citizens insurance rates.

2012-13 EMS Enterprise Fund

	2010-11	2011-12	2012-13	2013-14
	Actual	Adopted	Council's	Council's
	Actual	Budget	Budget	Budget

1. Added additional funding for collection fees that will be offset by additional revenue collected on ambulance billings.

2013-14 EMS Enterprise Fund

1. No significant changes.

2012-13 Grants In Aid Fund

1. Moved 3 Firefighters and 3 Firefighter Paramedics from the SAFER Grant to the General Fund since the grant stipulates that in the third year 100% the personnel will be City funded.

2013-14 Grants In Aid Fund

1. No significant changes.

FUNDING SOURCE AND EXPENDITURE DETAIL

GENERAL FUND - FIRE & RESCUE DEPT.

Personnel	20,112,486	20,485,415	20,953,626	21,292,817
Supplies	743,498	681,543	763,078	790,154
Serv. & Charges	1,349,957	1,260,936	1,564,940	1,677,622
Equipment	199,923	115,347	75,969	119,835
Transfers	0	0	0	0
Debt	73,591	82,412	84,192	280,614
Total General Fund - Fire & Rescue	22,479,455	22,625,653	23,441,805	24,161,042

GENERAL FUND - FIRE ADMINISTRATION

Personnel	580,217	456,990	407,977	467,651
Supplies	13,332	17,238	11,925	12,520
Serv. & Charges	253,668	277,628	277,136	283,112
Equipment	1,099	3,600	0	3,600
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund - Fire Admin.	848,316	755,456	697,038	766,883

GENERAL FUND - EMERGENCY SERVICES

Personnel	18,947,525	19,453,311	19,992,624	20,260,803
Supplies	540,472	479,076	583,615	605,496
Serv. & Charges	984,578	848,266	1,016,345	1,052,774
Equipment	192,337	99,657	73,969	101,235
Transfers	0	0	0	0

	2010-11	2011-12	2012-13	2013-14
	Actual	Adopted	Council's	Council's
	Actual	Budget	Budget	Budget
Debt	73,591	82,412	84,192	280,614
Total Gen Fnd - Emergency Services	20,738,503	20,962,722	21,750,745	22,300,922
GENERAL FUND - LOGISTICS				
Personnel	236,957	259,828	209,947	213,119
Supplies	169,053	159,799	146,584	150,698
Serv. & Charges	93,278	110,067	239,660	308,840
Equipment	1,613	6,290	2,000	15,000
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund - Logistics	500,901	535,984	598,191	687,657
GENERAL FUND - TRAINING				
Personnel	347,787	315,286	343,078	351,244
Supplies	20,641	25,430	20,954	21,440
Serv. & Charges	18,433	24,975	31,799	32,896
Equipment	4,874	5,800	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
Total General Fund - Logistics	391,735	371,491	395,831	405,580
EMS ENTERPRISE FUND				
Personnel	2,879,528	2,782,425	2,976,323	3,179,592
Supplies	293,149	387,581	335,843	366,391
Serv. & Charges	489,986	644,294	794,681	832,498
Equipment	457,338	13,770	76,500	316,500
Transfers	0	0	0	0
Debt	101,854	152,053	100,710	102,676
Total EMS Enterprise Fund	4,221,855	3,980,123	4,284,057	4,797,657
GRANTS-IN-AID FUND - URBAN SEARCH & RESCUE / SAFER				
Personnel	806,966	936,768	501,708	518,640
Supplies	122,453	51,414	57,338	59,059
Serv. & Charges	319,645	286,094	308,400	303,502
Equipment	249,232	135,788	135,788	135,788
Transfers	8,245	0	0	0
Debt	0	0	0	0
Total EMS Enterprise Fund	1,506,541	1,410,064	1,003,234	1,016,989

EQUIPMENT SUMMARY

	2010-11	2011-12	2012-13	2013-14
	<u>Actual</u>	<u>Adopted</u>	<u>Council's</u>	<u>Council's</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
General Fund	199,923	115,347		
Fire Equipment			46,039	46,039
Replace Computers			-	-
Furniture & Fixtures			10,830	28,930
Misc Equipment			4,100	29,866
Porta Count for Fit Testing			15,000	15,000
Area Rae System			-	-
Equipment Replacement Program			-	-
Total Equipment - General Fund	199,923	115,347	75,969	119,835
EMS Transport Fund	457,338	13,770		
New Chassis For Medic Reserves			42,000	42,000
One New Ambulance			-	200,000
Data Processing Equipment			20,000	28,000
Cars & Trucks			-	5,000
Misc Equipment			14,500	6,500
1 Physio Lifepak 15's			-	35,000
Total Equip - EMS Transport Fund	457,338	13,770	76,500	316,500
Grants-In-Aid Fund	249,232	135,788		
Misc Equipment			135,788	135,788
Total Equipment- Grants-In-Aid	249,232	135,788	135,788	135,788
Total Equipment - All Funds	906,493	264,905	288,257	572,123

FIRE & RESCUE PERSONNEL SUMMARY

	<u>Budgeted</u> <u>FTE'S</u> <u>2011-12</u>	<u>Amount</u> <u>Budgeted</u> <u>2011-12</u>	<u>Council's</u> <u>Budgeted</u> <u>FTE'S</u> <u>2012-13</u>	<u>Council's</u> <u>Amount</u> <u>Budgeted</u> <u>2012-13</u>	<u>Council's</u> <u>Budgeted</u> <u>FTE'S</u> <u>2013-14</u>	<u>Council's</u> <u>Amount</u> <u>Budgeted</u> <u>2013-14</u>
GENERAL FUND						
Administration	7.61	456,990	7.63	407,977	8.63	467,651
Emergency Services	246.85	19,453,311	252.85	19,992,624	251.85	20,260,803
Logistics	4.17	259,828	3.81	209,947	3.81	213,119
Training	4.08	315,286	4.40	343,078	4.40	351,244
TOTAL GENERAL FUND	262.71	20,485,415	268.69	20,953,626	268.69	21,292,817
EMS TRANSPORT	28.54	2,782,425	28.56	2,976,323	28.56	3,179,592
TOTAL GRANTS-IN-AID FUND	10.00	936,768	5.00	501,708	5.00	518,640
TOTAL ALL FUNDS	301.25	24,204,608	302.25	24,431,657	302.25	24,991,049

POSITION DETAIL

	<u>Position</u> <u>Class</u> <u>Code</u>	<u>FTE's</u> <u>Budgeted</u> <u>2011-12</u>	<u>Amount</u> <u>Budgeted</u> <u>2011-12</u>	<u>Council's</u> <u>FTE's</u> <u>Budgeted</u> <u>2012-13</u>	<u>Council's</u> <u>Amount</u> <u>Budgeted</u> <u>2012-13</u>	<u>Council's</u> <u>Budgeted</u> <u>FTE'S</u> <u>2013-14</u>	<u>Council's</u> <u>Amount</u> <u>Budgeted</u> <u>2013-14</u>
GENERAL FUND							
Executive Secretary	E0630	1.00	59,321	1.00	59,433	1.00	59,433
Office Assistant	N1030	1.55	53,159	0.65	22,433	0.65	22,881
Senior Office Assistant	N1032	0.90	27,139	1.80	63,598	1.80	67,244
Office Specialist	N1034	1.00	42,564				
Account Clerk III	N1122	0.95	44,288	0.95	45,166	0.95	46,034
Accountant	A1125	0.95	57,245	0.95	57,652	0.95	57,652
Stores Clerk II	N1307	1.00	41,746	1.00	45,852	1.00	47,203
GIS Analyst	A1524					1.00	55,130
Office Operations Specialist	C1634			1.00	46,739	1.00	48,554
Fire System Programmer	A3001	0.98	68,236	0.98	68,237	0.98	68,237
Asst Fire Chief	M3002	0.95	121,276	0.95	107,556	0.95	108,116
Firefighter Paramedic	F3003	7.00	395,468	9.00	530,234	9.00	548,229
Firefighter	F3005	106.00	6,273,158	122.00	7,104,592	121.00	7,192,481
Fire Apparatus Operator	F3006	63.00	4,325,309	57.00	3,963,457	57.00	3,972,975
Fire Captain	F3007	63.00	5,070,157	57.00	4,613,623	57.00	4,643,870
Battalion Chief	M3008	6.00	597,090	6.00	605,395	6.00	614,328
Fire Chief	D3009	0.98	136,897	1.00	77,865	1.00	77,865

	Position	FTE's	Amount	Council's	Council's	Council's	Council's
	Class	Budgeted	Budgeted	FTE's	Amount	Budgeted	Amount
	Code	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14
Division Chief-Training	M3019	0.98	105,462	0.90	92,534	0.90	95,019
Fire Captain	F3020	1.60	121,062	2.00	151,372	2.00	154,246
Fire Equipment Mechanic	F3021	2.65	156,158	1.44	89,856	1.44	90,510
Division Chief-Maint	M3024	0.87	69,598	0.72	60,765	0.72	62,436
Captain-EMS Training	F3030	0.60	48,206	0.60	48,567	0.60	48,567
Para-Professional/Tech	U 4903	0.75	15,600	1.75	41,262	1.75	41,262
Holiday Pay			572,920		585,442		590,110
Clothing Allowance			105,840				
Out of Grade Pay			557,648		695,902		716,786
Standby Pay			6,077		6,077		6,260
Overtime			489,048		633,387		652,738
FLSA Overtime			456,210		466,646		469,896
Salary Adjustment							
Workers Compensation			468,533		669,984		734,755
Total General Fund		262.71	20,485,415	268.69	20,953,626	268.69	21,292,817
EMS ENTERPRISE FUND							
Office Assistant	N1030	0.45	14,834	0.35	12,079	0.35	12,321
Senior Office Assistant	N1032	0.10	3,015	0.20	7,066	0.20	7,471
Account Clerk III	N1122	1.05	41,717	1.05	45,358	1.05	47,662
Accountant	A1125	0.05	3,013	0.05	3,034	0.05	3,034
Fire System Programmer	A3001	0.02	1,406	0.02	1,406	0.02	1,406
Asst Fire Chief	M3002	0.05	6,383	0.05	5,661	0.05	5,690
Firefighter	F3005	24.00	1,370,152	24.00	1,409,794	24.00	1,440,796
Fire Chief	D3009	0.02	2,821				
EMS Business Mgr	A3010	1.00	73,524	1.00	73,524	1.00	73,524
Division Chief-Training	M3019	0.02	2,173	0.10	10,282	0.10	10,558
Fire Captain (Training)	F3020	0.40	29,392				
Fire Equipment Mechanic	F3021	0.35	21,461	0.56	34,910	0.56	35,165
Division Chief-Maint	M3024	0.13	10,382	0.28	23,608	0.28	24,257
Captain-EMS Training	F3030	0.40	32,137	0.40	32,378	0.40	32,378
Para-Professional/Tech	U4903	0.50	11,180	0.50	11,180	0.50	11,180
Holiday Pay			77,868		68,500		70,555
Clothing Allowance			12,751				
Out of Grade Pay			219,129		235,966		243,045
Overtime			55,680		55,680		57,350
FLSA Overtime			53,760		51,073		52,605
Salary Adjustment					57,925		117,125
Fringe Benefits			739,647		836,899		933,470
Total EMS Enterprise Fund		28.54	2,782,425	28.56	2,976,323	28.56	3,179,592

	Position	FTE's	Amount	Council's	Council's	Council's	Council's
	Class	Budgeted	Budgeted	FTE's	Amount	Budgeted	Amount
	Code	2011-12	2011-12	2012-13	2012-13	2013-14	2013-14
GRANTS-IN-AID FUND							
Office Assistant	N1030			1.00	26,622	1.00	28,261
Senior Office Assistant	N1032	1.00	37,828	1.00	38,942	1.00	39,701
Grant Coordinator II	E1551			1.00	56,557	1.00	56,557
Firefighter Paramedic	F3003	3.00	164,583				
Firefighter	F3005	3.00	142,800				
Fire Captain (Training)	F3020	2.00	157,279	1.00	82,881	1.00	82,881
USAR Specialist	C3028	1.00	48,085	1.00	50,038	1.00	51,770
Holiday Pay			11,161		150,000		150,000
Overtime			150,000				
FLSA Overtime			10,400				
Salary Adjustment					8,349		16,717
Fringe Benefits			214,632		88,319		92,753
Total Grant-In-Aid Fund		10.00	936,768	5.00	501,708	5.00	518,640
TOTAL ALL FUNDS		301.25	24,204,608	302.25	24,431,657	302.25	24,991,049