

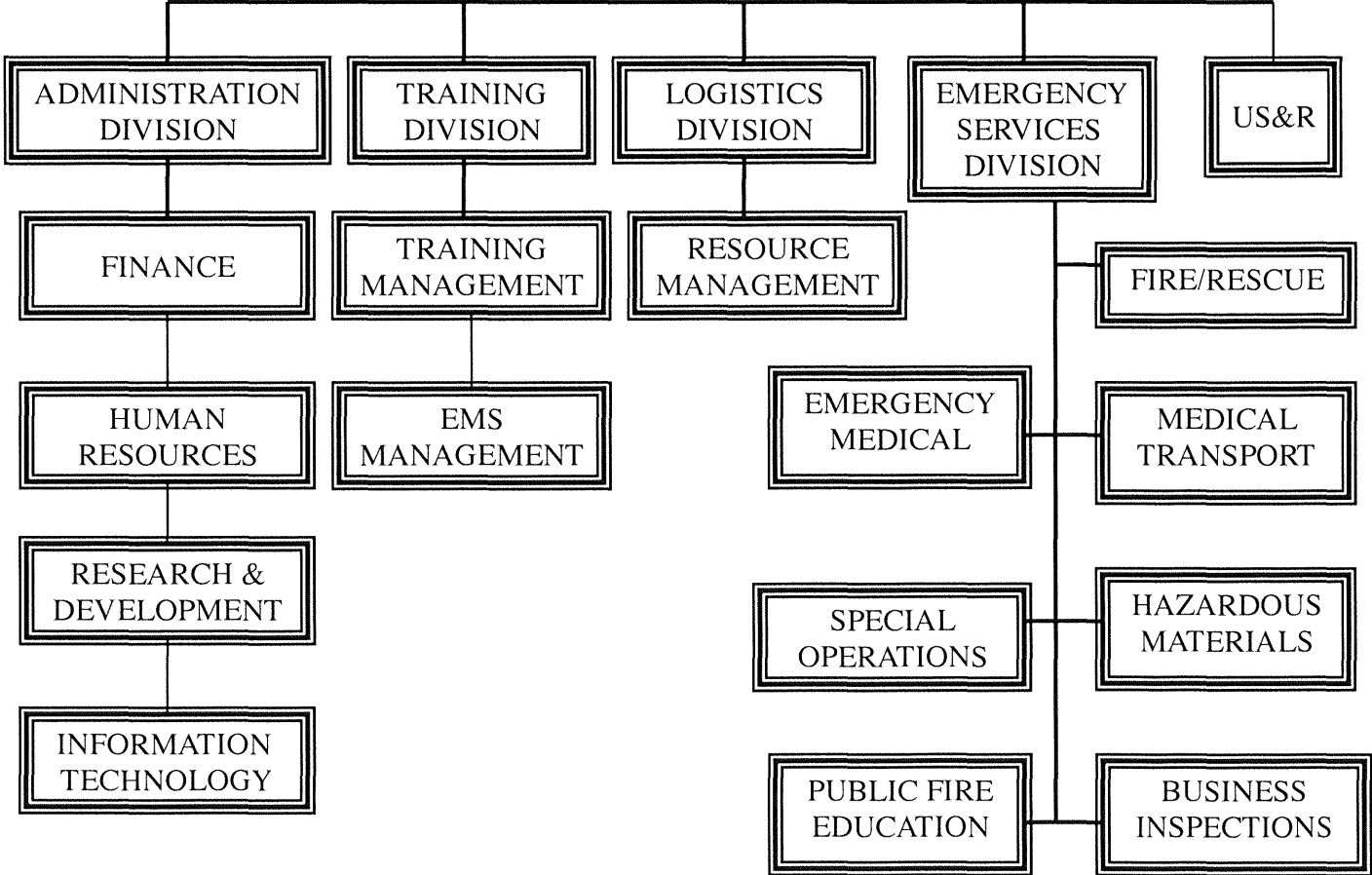
# FIRE AND RESCUE DEPARTMENT

PUBLIC SAFETY DIRECTOR  
Tom Casady

FIRE CHIEF  
Micheal Despain

EXECUTIVE  
SECRETARY

ASSISTANT CHIEF  
Patrick Borer



# FIRE & RESCUE DEPARTMENT

	Actual <u>2014-15</u>	Budget <u>2015-16</u>	Adopted Budget <u>2016-17</u>	Adopted Budget <u>2017-18</u>
<b>FUNDING SOURCE SUMMARY</b>				
General Fund		26,136,162	29,470,849	29,526,722
Federal		1,038,990	1,205,286	1,217,620
EMS Enterprise Fund		5,653,578	6,576,391	6,612,704
<b>Total Fire &amp; Rescue - All Funding Sources</b>		<b>32,828,730</b>	<b>37,252,526</b>	<b>37,357,046</b>
<b>EXPENDITURE SUMMARY</b>				
Personnel	26,957,583	27,408,796	30,699,768	31,334,668
Supplies	1,498,172	1,384,903	1,558,293	1,610,177
Serv. & Charges	3,528,023	3,216,681	3,586,534	3,698,755
Equipment	1,244,604	392,832	825,910	308,045
Transfers	15,000	0	0	0
Debt	404,072	425,518	582,021	405,401
<b>Total Fire &amp; Rescue Dep. - All Funds</b>	<b>33,647,454</b>	<b>32,828,730</b>	<b>37,252,526</b>	<b>37,357,046</b>

## SUMMARY OF CHANGES

### 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 institutions and facilities that contact LF & R for assistance with patients that do not require transport.
5. A new fee will be charged for 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.

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
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**2014-15 General Fund**

1. During FY 2013-14, 4.72 Firefighters/Firefighter Paramedics and other staff positions were reallocated from the General Fund to the EMS Fund to better reflect actual job functions and duties.

**2015-16 General Fund**

1. Interest only funding is included for a 10 year lease/purchase of self-contained breathing apparatus estimated to cost \$1.7 million for the entire department.

**2016-17 General Fund**

1. Added a total of 6 Paramedics hired 12/1/16 and split the positions between the General Fund and the EMS Fund.
2. Debt service for defibrillators is paid off in FY 16-17, but debt service for the new Fire Station located by the Airport is added.
3. Added funding to purchase one new ambulance.

**2017-18 General Fund**

1. No significant changes are proposed in the budget.

**2012-13 EMS Enterprise Fund**

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.

**2014-15 EMS Enterprise Fund**

1. During FY 2013-14, 4.72 Firefighter/Firefighter Paramedics were reallocated from the General Fund to the EMS Fund to better reflect actual job functions and duties.
2. Overtime funding is added to provide for an additional ambulance during peak service hours.
3. In addition to paying for the "normal cost" of the EMS Enterprise Fund to the Police and Fire Pension Fund of \$240,999, an additional amount of \$278,523 is paid to cover the EMS Enterprise Funds portion of the amortization of the actuarial accrued liability.

**2015-16 EMS Enterprise Fund**

1. In addition to paying for the "normal cost" of the EMS Enterprise Fund to the Police and Fire Pension Fund of \$240,999, an additional amount of \$275,194 is paid to cover the EMS Enterprise Funds portion of the amortization of the actuarial accrued liability.

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
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**2016-17 EMS Enterprise Fund**

1. Added a total of 6 Paramedics hired 12/1/16 and split the positions between the General Fund and the EMS Fund.
2. The Debt Service for 2 ambulances and 11 defibrillators is paid off.
3. Will remount 2 ambulance chassis that have in excess of 100,000 miles.

**2017-18 EMS Enterprise Fund**

1. No significant changes are included in this budget.

**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% of the personnel will be City funded.

**2013-14 Grants In Aid Fund**

1. No significant changes.

**2014-15 Grants In Aid Fund**

1. No significant changes.

**2015-16 Grants In Aid Fund**

1. No significant changes.

**2016-17 Grants In Aid Fund**

1. No significant changes.

**2017-18 Grants In Aid Fund**

1. No significant changes.

**FUNDING SOURCE AND EXPENDITURE DETAIL**

**GENERAL FUND - FIRE & RESCUE DEPT.**

Personnel	21,806,429	22,836,781	25,429,248	25,756,206
Supplies	999,167	898,929	974,522	1,015,849
Serv. & Charges	2,079,997	1,915,477	2,170,370	2,252,335
Equipment	553,039	162,211	414,796	96,931
Transfers	15,000	0	0	0
Debt	302,313	322,764	481,913	405,401

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
<b>Total General Fund - Fire &amp; Rescue</b>	<b>25,755,945</b>	<b>26,136,162</b>	<b>29,470,849</b>	<b>29,526,722</b>

**GENERAL FUND - FIRE ADMINISTRATION**

Personnel	504,897	497,863	593,124	591,246
Supplies	7,860	13,049	12,342	12,733
Serv. & Charges	321,301	336,528	359,416	378,502
Equipment	2,285	0	0	0
Transfers	0	0	0	0
Debt	0	0	0	0
<b>Total General Fund - Fire Admin.</b>	<b>836,343</b>	<b>847,440</b>	<b>964,882</b>	<b>982,481</b>

**GENERAL FUND - EMERGENCY SERVICES**

Personnel	20,820,341	21,782,635	24,214,436	24,537,346
Supplies	737,887	651,659	672,228	699,162
Serv. & Charges	1,248,043	1,117,217	1,099,284	1,147,576
Equip. & Capital Outlay Improve.	542,540	138,761	403,646	92,331
Transfers	15,000	0	0	0
Debt	302,313	322,764	481,913	405,401
<b>Total Gen Fnd - Emergency Services</b>	<b>23,666,124</b>	<b>24,013,036</b>	<b>26,871,507</b>	<b>26,881,816</b>

**GENERAL FUND - LOGISTICS**

Personnel	263,221	268,855	297,895	304,233
Supplies	239,034	215,703	271,503	284,730
Serv. & Charges	398,978	338,676	536,865	551,287
Equipment	2,258	8,450	9,200	1,400
Transfers	0	0	0	0
Debt	0	0	0	0
<b>Total General Fund - Logistics</b>	<b>903,491</b>	<b>831,684</b>	<b>1,115,463</b>	<b>1,141,650</b>

**GENERAL FUND - TRAINING**

Personnel	217,970	287,428	323,793	323,381
Supplies	14,386	18,518	18,449	19,224
Serv. & Charges	111,675	123,056	174,805	174,970
Equipment	5,956	15,000	1,950	3,200
Transfers	0	0	0	0
Debt	0	0	0	0
<b>Total General Fund - Logistics</b>	<b>349,987</b>	<b>444,002</b>	<b>518,997</b>	<b>520,775</b>

**EMS ENTERPRISE FUND**

	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Adopted</u> <u>Budget</u> <u>2016-17</u>	<u>Adopted</u> <u>Budget</u> <u>2017-18</u>
Personnel	4,488,174	4,021,244	4,639,748	4,932,924
Supplies	421,753	430,863	519,143	532,700
Serv. & Charges	906,291	998,717	1,091,392	1,121,080
Equipment	578,843	100,000	226,000	26,000
Transfers	0	0	0	0
Debt	101,759	102,754	100,108	0
<b>Total EMS Enterprise Fund</b>	<b>6,496,820</b>	<b>5,653,578</b>	<b>6,576,391</b>	<b>6,612,704</b>

**GRANTS-IN-AID FUND - URBAN SEARCH & RESCUE / SAFER**

Personnel	662,980	550,771	630,772	645,538
Supplies	77,252	55,111	64,628	61,628
Serv. & Charges	541,735	302,487	324,772	325,340
Equipment	112,722	130,621	185,114	185,114
Transfers	0	0	0	0
Debt	0	0	0	0
<b>Total Grants-In-Aid Fund</b>	<b>1,394,689</b>	<b>1,038,990</b>	<b>1,205,286</b>	<b>1,217,620</b>

**EQUIPMENT SUMMARY**

<b>General Fund</b>	<b>553,039</b>			
Cars & Trucks			300,000	-
Data Processing Equipment			-	90
Fire Equipment		82,714	61,599	50,194
Furniture & Fixtures		26,198	14,898	14,298
Misc Equipment		53,299	37,049	29,849
Office Equipment		-	1,250	2,500
<b>Total Equipment - General Fund</b>	<b>553,039</b>	<b>162,211</b>	<b>414,796</b>	<b>96,931</b>
<b>EMS Transport Fund</b>	<b>578,843</b>			
Cars & Trucks			200,000	-
Data Processing Equipment		25,000	25,000	25,000
Misc Equipment		75,000	1,000	1,000
<b>Total Equip - EMS Transport Fund</b>	<b>578,843</b>	<b>100,000</b>	<b>226,000</b>	<b>26,000</b>
<b>Grants-In-Aid Fund</b>	<b>112,722</b>			
Misc Equipment		130,621	185,114	185,114
<b>Total Equipment- Grants-In-Aid</b>	<b>112,722</b>	<b>130,621</b>	<b>185,114</b>	<b>185,114</b>
<b>Total Equipment - All Funds</b>	<b>1,244,604</b>	<b>392,832</b>	<b>825,910</b>	<b>308,045</b>

**FIRE & RESCUE PERSONNEL SUMMARY**

	<u>FTE'S</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
			<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
<b>GENERAL FUND</b>						
Administration	8.53	497,863	8.53	593,124	8.53	591,246
Emergency Services	247.73	21,782,635	248.82	24,214,436	249.22	24,537,346
Logistics	3.91	268,855	3.91	297,895	3.91	304,233
Training	3.80	287,428	3.80	323,793	3.80	323,381
<b>TOTAL GENERAL FUND</b>	<b>263.97</b>	<b>22,836,781</b>	<b>265.06</b>	<b>25,429,248</b>	<b>265.46</b>	<b>25,756,206</b>
<b>EMS ENTERPRISE FUND</b>	<b>33.28</b>	<b>4,021,244</b>	<b>36.68</b>	<b>4,639,748</b>	<b>37.83</b>	<b>4,932,924</b>
<b>TOTAL GRANTS-IN-AID FUND</b>	<b>5.00</b>	<b>550,771</b>	<b>5.00</b>	<b>630,772</b>	<b>5.00</b>	<b>645,538</b>
<b>TOTAL ALL FUNDS</b>	<b>302.25</b>	<b>27,408,796</b>	<b>306.75</b>	<b>30,699,768</b>	<b>308.28</b>	<b>31,334,668</b>

**POSITION DETAIL**

	<u>Class</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>Code</u>	<u>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
				<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
<b>GENERAL FUND</b>							
Executive Secretary	E0630	1.00	61,719	1.00	66,764	1.00	64,398
Office Assistant	N1030	0.65	23,501				
Senior Office Assistant	N1032	0.90	32,505	1.55	67,121	1.55	65,439
Office Specialist	N1034	0.90	37,690	0.90	44,294	0.90	43,171
Account Clerk III	N1122	0.95	46,034	0.95	50,188	0.95	48,408
Accountant	A1125	0.95	59,936	0.95	64,980	0.95	63,146
Stores Clerk II	N1307	0.10	4,721				
GIS Analyst	A1524	1.00	70,706	1.00	67,532	1.00	67,070
Office Operations Specialist	C1634	1.00	52,793	1.00	58,698	1.00	56,751
Fire System Programmer	A3001	0.98	71,386	0.98	77,428	0.98	74,581
Asst Fire Chief	M3002	0.95	117,373	0.95	127,372	0.95	125,914
Firefighter Paramedic	F3003	19.00	1,278,651	14.09	1,026,769	14.46	1,039,070
Firefighter	F3005	104.78	6,942,533	110.78	7,555,150	110.81	7,389,031
Fire Apparatus Operator	F3006	57.00	4,212,296	57.00	4,470,327	57.00	4,330,197
Fire Captain	F3007	60.00	5,174,948	60.00	5,482,906	60.00	5,324,126
Battalion Chief	M3008	6.00	637,541	6.00	666,780	6.00	650,591
Fire Chief	D3009	1.00	81,802	1.00	129,600	1.00	126,880
EMS Supply Specialist	C3011			0.10	5,529	0.10	5,478
Division Chief-Training	M3019	0.90	99,094	0.90	103,621	0.90	99,856

	<u>Class</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>Code</u>	<u>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
				<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
Fire Captain	F3020	1.00	76,847	1.00	84,211	1.00	83,511
Fire Equipment Mechanic	F3021	1.44	96,258	1.44	96,700	1.44	97,360
Division Chief-Maint	M3024	0.72	69,164	0.72	75,635	0.72	74,887
Firefighter-2080 Hr	F3032	1.00	66,888	1.00	71,545	1.00	68,896
Para-Professional/Tech	U 4903	0.75	18,720	0.75	21,060	0.75	20,280
Fire Air Tech	F5100	1.00	45,728	1.00	48,910	1.00	47,098
Holiday Pay			718,896		791,612		815,406
Out of Grade Pay			753,659		801,323		825,389
Standby Pay			7,065		7,513		7,513
Overtime			677,167		628,545		629,239
FLSA Overtime			503,216		518,330		533,848
Personnel Adjustment					1,291,989		1,946,743
Workers Compensation			797,944		926,816		1,031,929
<b>Total General Fund</b>		<b>263.97</b>	<b>22,836,781</b>	<b>265.06</b>	<b>25,429,248</b>	<b>265.46</b>	<b>25,756,206</b>

**EMS ENTERPRISE FUND**

Office Assistant	N1030	0.35	12,655		0		0
Senior Office Assistant	N1032	0.10	3,612	0.45	19,095	0.45	18,789
Office Specialist	N1034	0.10	4,187	0.10	4,921	0.10	4,796
Account Clerk III	N1122	1.05	49,961	1.05	54,172	1.05	52,657
Accountant	A1125	0.05	3,154	0.05	3,420	0.05	3,323
Stores Clerk	N1307	0.90	42,483		0		0
Fire System Programmer	A3001	0.02	1,471	0.02	1,572	0.02	1,536
Asst Fire Chief	M3002	0.05	6,178	0.05	6,704	0.05	6,627
Firefighter Paramedic	F3003			3.41	187,112	4.54	274,569
Firefighter	F3005	27.22	1,516,742	27.22	1,687,486	27.23	1,697,191
EMS Business Mgr	A3010	1.00	77,008	1.00	83,461	1.00	80,434
EMS Supply Specialist	C3011			0.90	49,760	0.90	49,295
Division Chief-Training	M3019	0.10	11,011	0.10	11,514	0.10	11,096
Fire Equipment Mechanic	F3021	0.56	37,398	0.56	37,622	0.56	37,825
Division Chief-Maint	M3024	0.28	26,872	0.28	29,427	0.28	29,095
Captain-EMS Training	F3030	1.00	86,083	1.00	93,398	1.00	89,938
Para-Professional/Tech	U4903	0.50	11,180	0.50	11,610	0.50	11,180
Holiday Pay			63,540		83,472		86,010
Out of Grade Pay			278,550		278,616		286,888
Overtime			309,484		355,038		365,660
FLSA Overtime			59,192		64,860		66,740
Personnel Adjustment			241,122		177,218		326,841
Workers Compensation			98,365		118,604		132,055
Fringe Benefits			1,080,996		1,280,666		1,300,379



	<u>Class Code</u>	<u>FTE'S 2015-16</u>	<u>Budget 2015-16</u>	<u>Adopted FTE'S 2016-17</u>	<u>Adopted Budget 2016-17</u>	<u>Adopted FTE'S 2017-18</u>	<u>Adopted Budget 2017-18</u>
<b>Total EMS Enterprise Fund</b>		<b>33.28</b>	<b>4,021,244</b>	<b>36.68</b>	<b>4,639,748</b>	<b>37.83</b>	<b>4,932,924</b>
<b>GRANTS-IN-AID FUND</b>							
Office Assistant	N1030	1.00	28,219	1.00	34,346	1.00	34,265
Account Clerk III	N1122	1.00	40,741	1.00	48,150	1.00	48,007
Grant Coordinator II	E1551	1.00	58,843				
Fire Captain (Training)	F3020			1.00	94,279	1.00	90,786
USAR Specialist	C3028	2.00	96,489	2.00	105,888	2.00	103,276
Overtime			183,750		170,000		170,000
Personnel Adjustment			37,256		19,468		39,486
Workers Compensation			11,823		17,555		19,546
Fringe Benefits			93,650		141,086		140,172
<b>Total Grant-In-Aid Fund</b>		<b>5.00</b>	<b>550,771</b>	<b>5.00</b>	<b>630,772</b>	<b>5.00</b>	<b>645,538</b>
<b>TOTAL ALL FUNDS</b>		<b>302.25</b>	<b>27,408,796</b>	<b>306.75</b>	<b>30,699,768</b>	<b>308.28</b>	<b>31,334,668</b>