



City Council Finance Committee Meeting Agenda

Department Budget Hearing
Saturday, December 7, 2019

BUILDING A STRONGER LANCASTER

BLOCK BY BLOCK



STRONG NEIGHBORHOODS



SAFE STREETS



SECURE INCOME



SOUND GOVERNMENT



QUALITY
TEAMWORK
INTEGRITY
RESPECT





Agenda

10:00 – 10:45	Community Planning / Ec Dev
10:45 – 11:45	Public Works
11:45 – 12:30	Police Bureau
12:30 – 12:45	Lunch
12:45 – 1:30	Neighborhood Engagement
1:30 – 2:15	Fire
2:15 – 3:00	Administrative Services

Department of Community Planning and Economic Development

2020 Budget Presentation



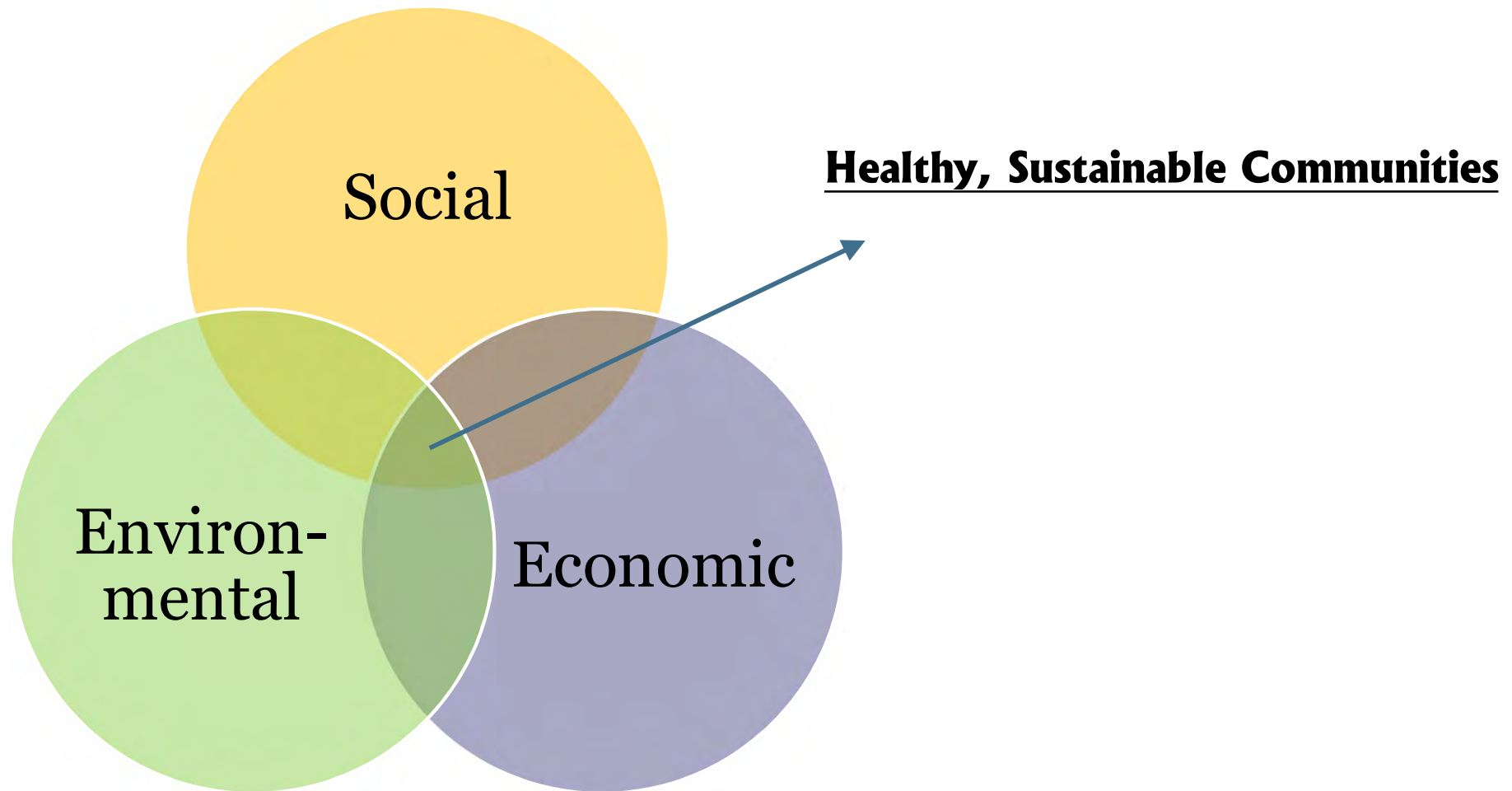
Presentation Roadmap

- Mission
- Structure
- Personnel
- 2019 Performance
- 2020 Key Initiatives
- 2020 Budget Highlights

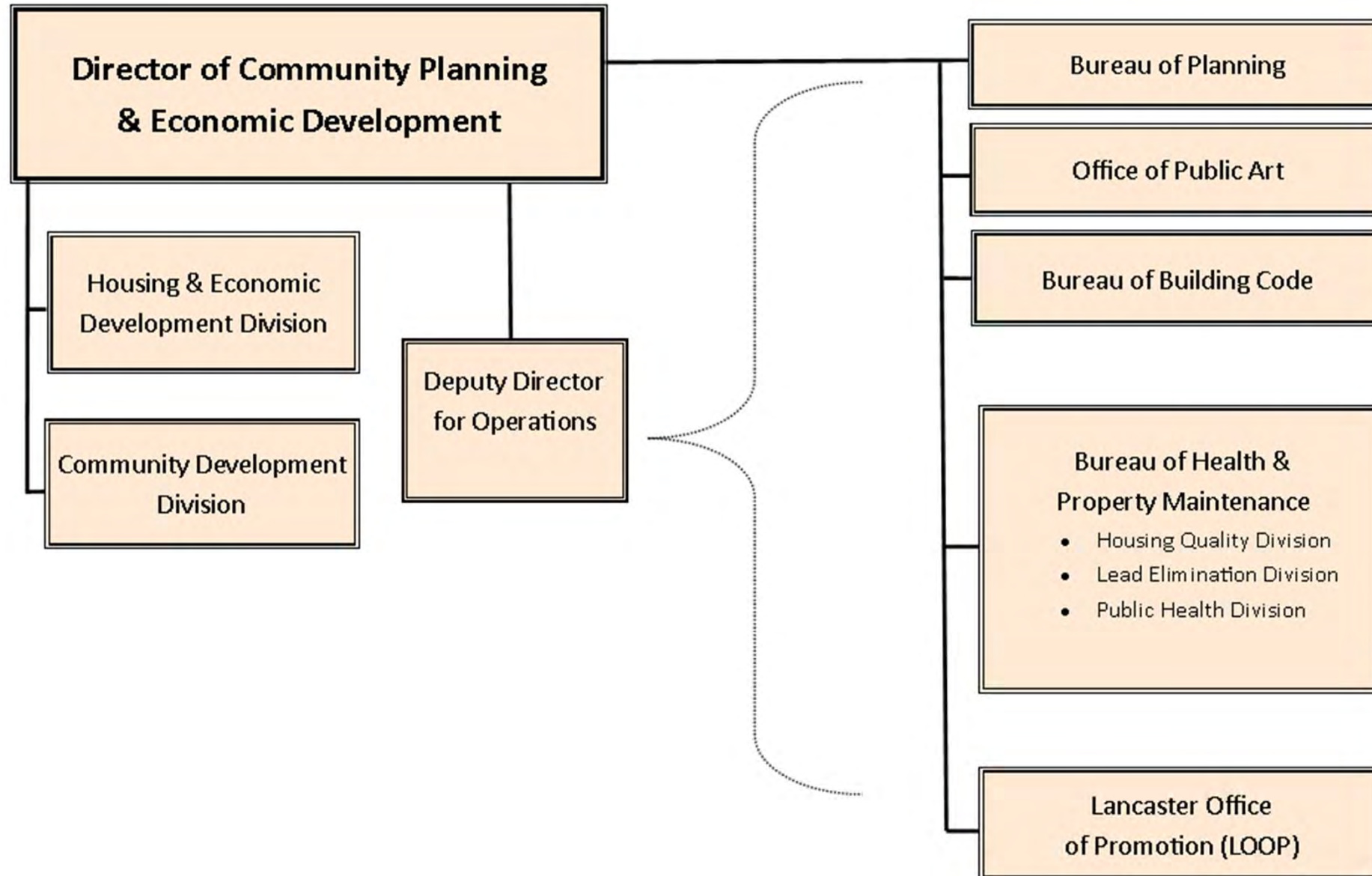
Mission & Structure



CPED Mission



Department of Community Planning & Economic Development



The CPED Team - 49 FTEs

- Directors Office – 6
 - Director, Deputy Director, Community Development Administrator, Economic Development Administrator, Secretary, *Lead Project / Grant Manager*
- Bureau of Planning – 4
 - Bureau Chief, Senior Planner, Zoning Administrator, Historic Preservation Specialist
- Office of Public Art – 2
 - Public Art Manager, *Public Art Project Manager*
- Bureau of Building Codes – 7
 - Bureau Chief, 4 Building Inspectors, 2 Permit Support Staff

CPED Team (continued)

- Health and Property Maintenance Bureau – 26
 - Housing Quality Division - 15
 - 1 Supervisor
 - 8 Property Maintenance Inspectors
 - 6 Clerks / Support Staff
 - Lead Elimination Division – 8
 - Lead Specialist, 1 Assistant, 1 Clerk
 - 2 *Lead Risk Assessors / Inspectors, 1 Case Manager, 2 Outreach (+5): HUD*
 - Public Health Division – 3
 - Senior Health Officer, Health Officer / Inspector, Support Staff
- Lancaster Office of Promotion – 4*
 - Director, Marketing Manager, Special Events Manager, Admin Assistant
 - 5 Part-Time Travel Consultants

2019 Performance

A series of horizontal lines in teal and light blue colors, extending across the width of the slide below the title.

Construction Activity in the City

Year	# of Permitted Jobs	Total Construction Investment	% Change (year to year)
2015	1925	\$ 110,880,856	
2016	1966	\$ 123,829,514	12%
2017	2355	\$ 134,902,380	9%
2018	2643	\$ 230,436,089	71%
2019 (thru 11/2019)	2565	\$ 274,036,426	19%

Residential Construction

Year	# of Permitted Jobs	Total Construction Investment	% Change (year to year)
2015	1242	\$ 9,357,428	
2016	1278	\$ 9,830,722	5%
2017	1548	\$ 14,550,494	48%
2018	1921	\$ 33,175,268	128%
2019 (thru 11/2019)	1820	\$ 19,083,043	-42%

Commercial Construction

Year	# of Permitted Jobs	Total Construction Investment	% Change (year to year)
2015	683	\$ 101,523,428	
2016	688	\$ 113,998,792	12%
2017	807	\$ 120,351,886	6%
2018	722	\$ 197,260,821	64%
2019 (thru 11/2019)	745	\$ 254,953,383	29%

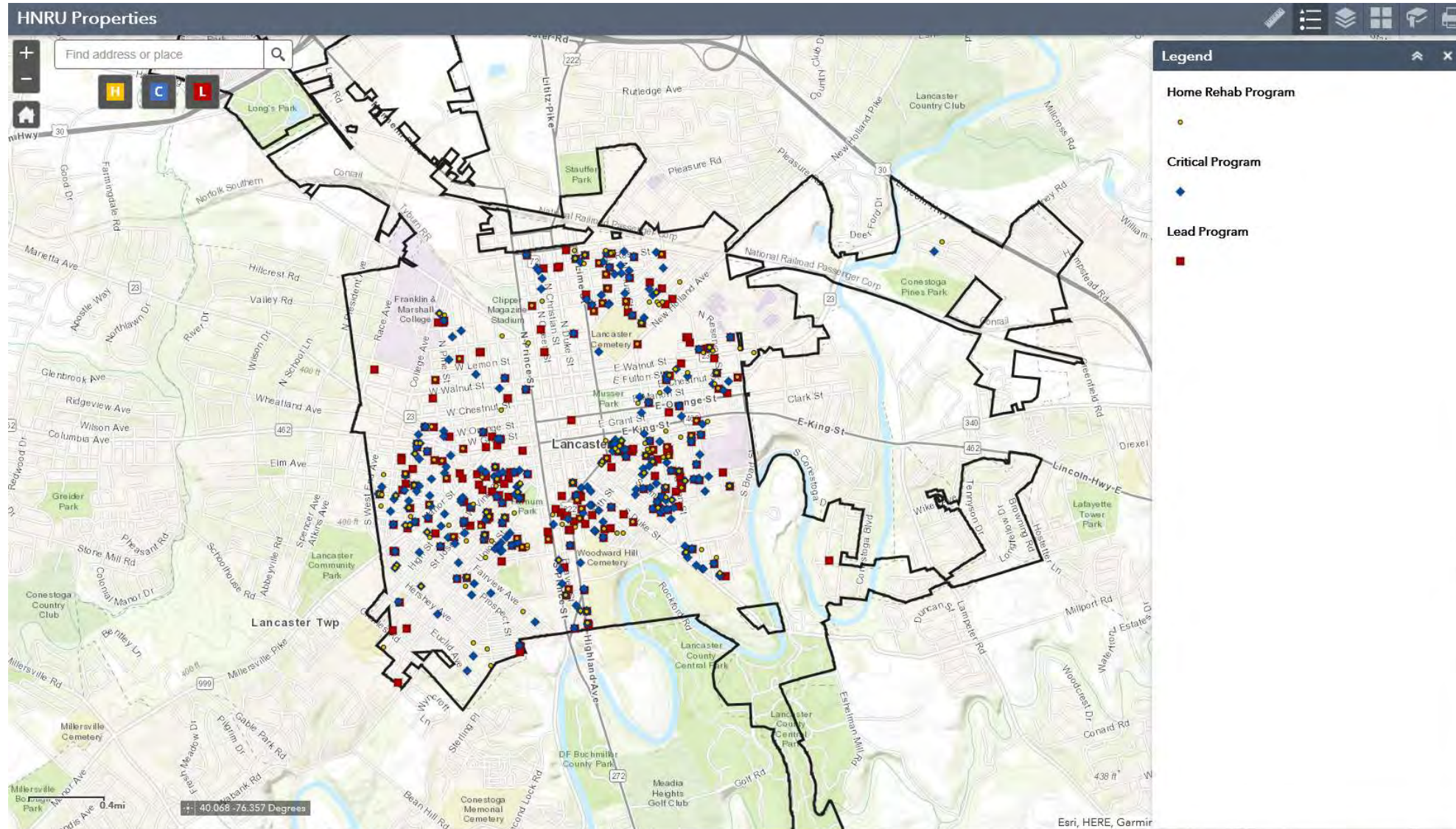
Quality Housing Inspections - Rental Units

Year	Systematic Inspections	Systematic Re-Inspections	Complaint Based Inspections	Complaint Based Re-Inspections	New Rental Inspections	TOTAL
2018	2285	2642	1846	3608	135	10,516
2019	4937	3822	1987	5188	107	16,041

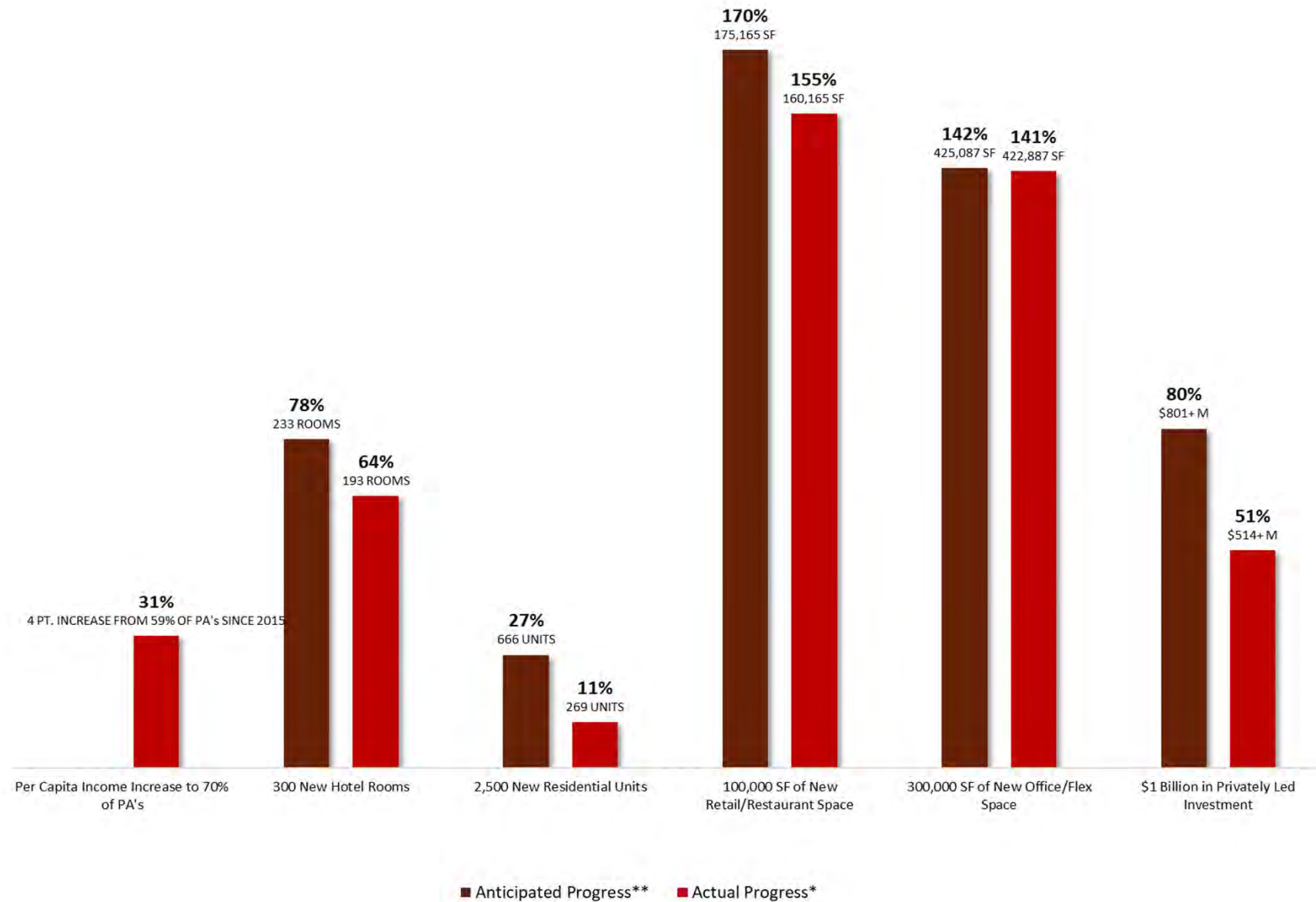


Year	Violations Resolved (Closed)
2018	10,941
2019	13,215

Lead Program, Critical Repair, and Home Rehab (2007-2019)



City Alliance Dashboard



Planned Land Developments

2019 PROJECTS

- Stadium Row Apartments
- 151 North Queen – Library & Garage
- Conestoga North; Phase II- SACA
- Park City – Bon-Ton Redevelopment
- City Facilities – Fire Stations 1 & 3
- KOZ Development
 - Rhoads Energy & Simply from Scratch

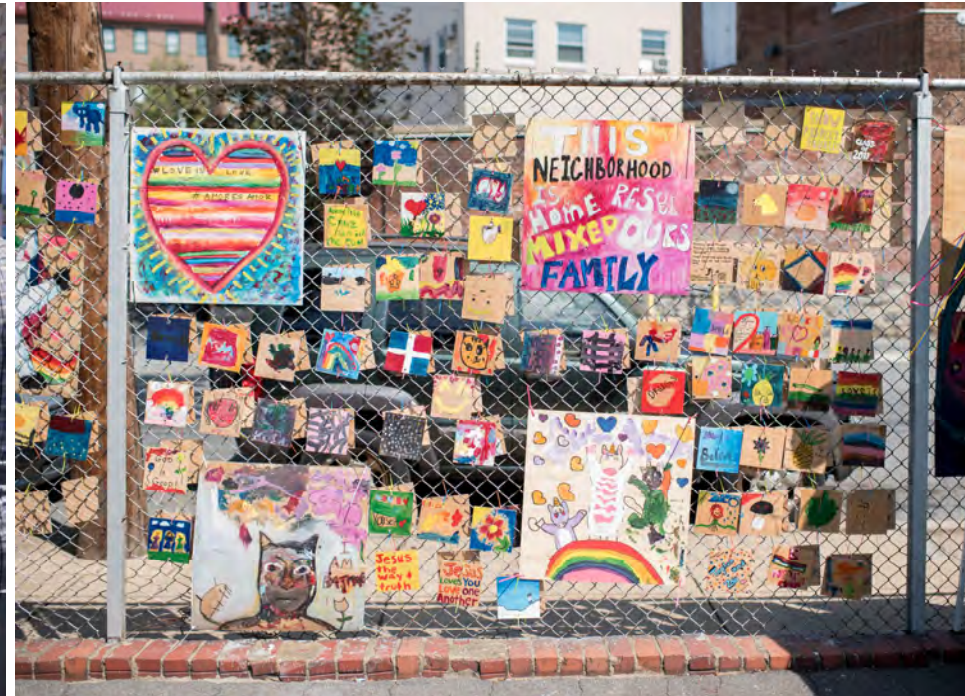


2020 Key Initiatives & Budget Highlights



Upcoming Initiatives

- Department Dashboard
- Lead Grant
- Health Bureau
- Comp Plan
- Food Security
- LOOP Website
- Public Art in Neighborhoods



Budget News / Changes

- **Lead Grant**
 - \$9.7M over 5 years (16% match)
 - 1 new position in Director Office
 - 5-year position, funded 50% through HUD
 - 5 new positions in Lead Division
 - 2 Lead Risk Assessors / Inspectors, 1 Case Manager, 2 Outreach: HUD
- **Public Art**
 - Office moved into CPED, one new project manager position
 - 2-year position, funded 50% through NEA+
- **Planning**
 - Professional Services for Comp Plan; may seek grant funds to subsidize
- **LOOP Website**
 - Funds for website upgrades

DEPARTMENT OF
PUBLIC WORKS
DECEMBER 7, 2019

Proposed 2020 Budget

Public Works Budgets



General Fund

Engineering, Construction,
ROW
Operations – Streets, Parks,
Fleet, Traffic
Public Property



Stormwater Management



Wastewater Operations



Water



Solid Waste & Recycling

Public Works by Fund

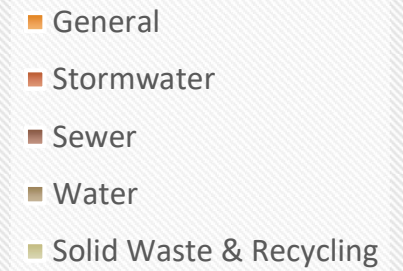
Solid Waste & Recycling, 7.50%

General, 10%

Stormwater, 6.50%

Water, 47%

Sewer, 29%



Public Works Budget

Fund	2019 Budget	2020 Budget	Percent Change
General	\$ 6,836,280	\$6,968,283	+1.9%
Stormwater	\$4,119,660	\$4,344,333	+5.5%
Sewer	\$17,545,469	\$19,365,109	+10.4%
Water	\$27,807,186	\$31,781,458	+14.3%
Solid Waste & Recycling	\$ 4,535,186	\$5,026,203	+10.8%
	\$60,843,781.00	\$67,485,386.00	+10.9%

Grant	Project	Grant Amount
ARLE	Christian St.	\$458,080.00
ARLE	School Flashers	\$105,000.00
Green-Light Go	Retiming & Video Cameras	\$691,760.00
Chesapeake Bay Trust	LCHA Green Master Plan	\$15,000.00
NFWF, Chesapeake Bay Fund	Nutrient Management on School Properties	\$176,000.00
DEP	Recycling Grant	\$206,257.00
CFA Multimodal	East Bound Connector to the GLHP	\$500,000.00
Walkworks	Vision Zero Action Plan	\$20,000.00
RACP	Fire Stations	\$500,000.00
RACP	Culliton Park	\$500,000.00
Smart Growth Transportation	Water Street Phase II (Pending)	\$1,618,400.00
	TOTAL	\$4,790,497.00

2019 Grants



2019 General Fund Accomplishments
Operations Center



Bird's Eye - Looking North

1 SURVEYOR ONLINE | Design Development Package & Schedule | 3. ALLIANCE BUILDING



2019 General Fund Accomplishments

King and Manor SoWe Street lighting and Tree Planting project

Design - Ewell Plaza (Phase 1 construction complete), Fire Stations, Culliton Park, Water Street Bike Blvd Concepts

PPL street light purchase – make ready work has started – completion 3rd quarter 2020

Upgraded 91 traffic signal controllers

Accomplishments

Charlotte Street Two-Way Conversion and Green Infrastructure Project completed.

Completed Active Transportation Plan

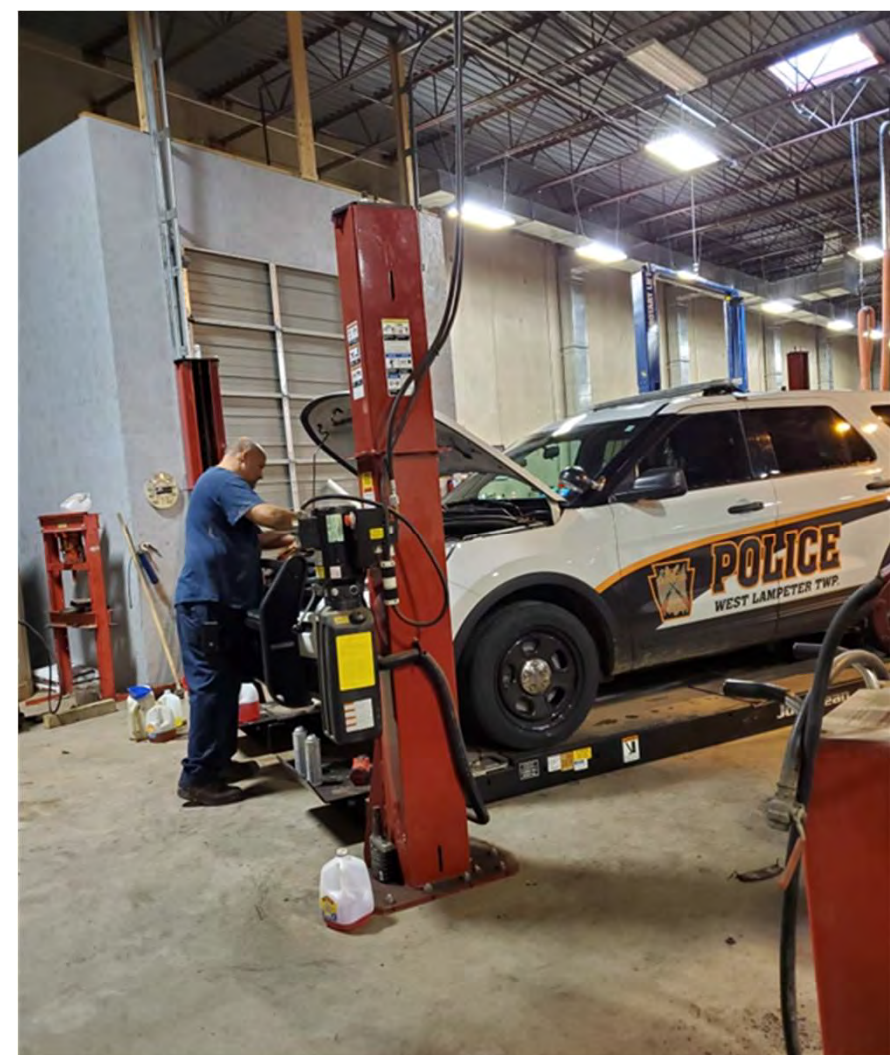
Walnut Street paved including bike lane

ADA curb ramps, keeping on track with consent decree to finish in advance of 2022 deadline.





Operations



Operations

Facilities

Rehabilitated the Binn's Park Fountain with all-new infrastructure

Restored the Martin Luther King, Jr. Wading Pool to operation

Upgraded the electronic jail door controls and intercom system at the Lancaster Police Station

Decommissioned the operations at 420 S. Broad St. and 515 N. Franklin St. in anticipation of relocating to the new Operations Center



	2019	2020	Change
	\$ 6,836,280	\$6,968,283	+1.9%

General Fund 2019 Budget vs. 2020 Proposed Budget

Vehicle lease – Replace vehicles, new bucket truck to replace street lights after PPL purchase

Facilities Capital Outlay – Multiple in-house restoration and renovation projects aimed at the significant reduction in issues due to deferred maintenance

Maintenance – Parks – upgrade Musser Park play surface

2019 GOALS – General Fund

Fire Station 1 substantially complete,
early 2021 occupancy

Culliton Park renovations complete

Ewell Plaza construction started

Safe Streets - Vision Zero Plan adopted

Active Transportation Plan – Water
Street design completed

Rehab Beaver Street warehouse for
storage, house at Long's Park and
numerous restoration and renovation
projects to reduce issues due to deferred
maintenance on City property





2019 Stormwater Accomplishments

Completed inspections and infiltration testing in accordance with consent decree provisions.

Planted over 1,000 trees

Completed 10 GI Projects

Developed Urban Forest Management Plan

Retrofit several rain gardens with sedimentation forebays, as well as accommodated changes related to artful intersection work at Crystal Park.

Expanded outreach programming to include spotted lanternfly awareness and public engagement in design planning.

Stormwater Fund 2019 Budget vs. 2020 Proposed Budget

2019	2020	Change
\$4,119,660	\$4,344,333	+5.5%

Debt Service

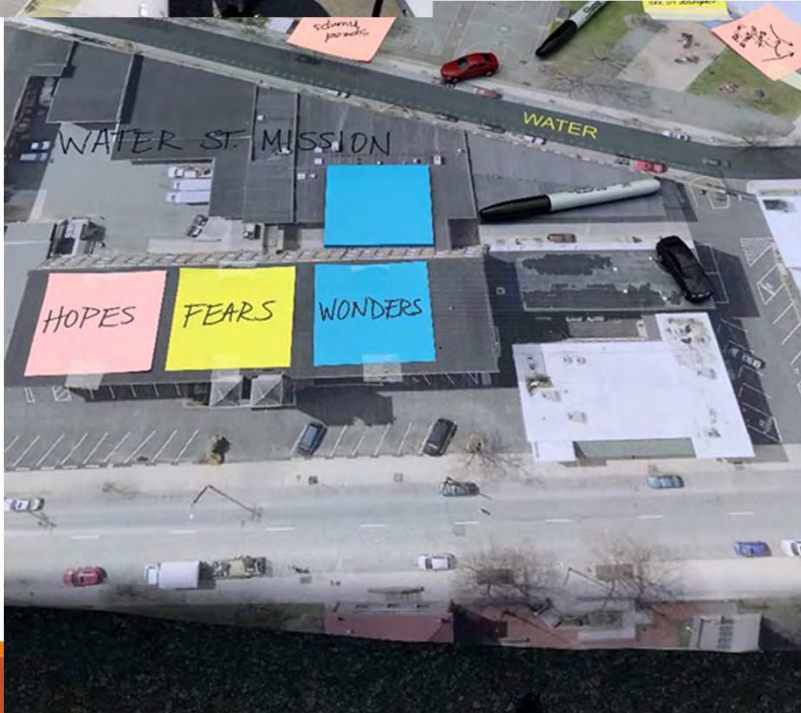
Salaried Personnel - New labor supervisor to maintain green infrastructure, additional interns to assist with inspections and data management

Professional Services— design fees associated with GI projects and consent decree work, consultant to assist in implementation of asset management/inspecting/reporting system

Contract Services - additional GI maintenance/planting assistance and tree purchase associated with Urban Forest Management Plan

2020 GOALS

Stormwater Fund



Continue implementation of GI projects in partnership with planned capital improvements.

Complete and implement Public Participation Plan in accordance with consent decree

Plant three acres of riparian buffer

Improve GI maintenance with support from new labor supervisor

Implement asset management/inspection/reporting system

USEPA Consent Decree for the Development of a Long Term Control Plan for the Combined Sewers

2019 Submissions

- Green Infrastructure (GI) Program Documents
- Nine Minimum Controls Document and Fats, Oil, and Grease (FOG) Control Program
- Characterization Report

Supplemental project

- Groff's Run design finalized and bid project, construction in 2020

2019 Sewer Accomplishments

Continued construction on the \$6.0 MM Biological Nutrient Removal Project and completed the \$3.6 MM Secondary Clarifier Upgrade.

Final design on Engleside Combined Sewer Rehabilitation, Maple Grove Interceptor and Pumping Station Upgrade, and Eden Manor Interceptor Upgrade. Projects bid in 2020.

Treated over 6.5 billion gallons of wastewater (through Nov.)

Selected for a \$11.2 million PENNVEST loan

Recipient of the EPWPCOA Award for Plant Safety



2019 Sewer Accomplishments

Exceeded permit requirements for CCTV and line jetting.

Relocated a historic dry-stacked stone conveyance from beneath a commercial property on S. Queen St. with new SDR pipe through Alley 71SW and Beaver St.



Sewer Fund 2019 Budget vs. 2020 Proposed Budget

2019	2020	Change
\$17,545,469	\$19,365,109	+10.4%

Overall – salary and benefit increases. Increased pension payments

Administration – debt service increases with 2018 borrowing, professional services, nutrient credit payments, utility assistance program

Contract services for sewer rehabilitation

Collections and Plant - Vehicle Lease Purchase - proposed Closed Circuit TV (CCTV) truck and vehicle for the pretreatment Fat, Oil, and Grease inspector, and a boom mower for plant perimeter mowing

Overall Increased costs for pump stations heating oil, potable water, sludge disposal (hauling), and plant chemicals

2019 GOALS Sewer Fund

Start construction on the Maple Grove Pumping Station and Interceptor Improvements, Engleside Interceptor Rehabilitation, and Eden Manor Interceptor.

Complete design of AWWTP Primary Switchgear Upgrade and start design on Secondary Clarifier #6.

Start Water Quality Modeling per the Consent Decree and Finalize the Public Participation Plan.

2019 Water Accomplishments

Meter Replacement Project – 3,000 ERT left to install out of 47,000, 700 curb box repairs

Lafayette Tank painting

Large Diameter Project started

Quaker Hills, Walnut, Prince, Chestnut pipe replacement complete

Maintaining aging infrastructure - 127 broken main repaired



Updated SCADA system

Conestoga Plant

- Started membrane replacement
- Dam flash board replacement
- Installed new VFDs at low service pump #1 and repaired plant sludge pump

Susquehanna Plant

- Rebuilt dewatering centrifuge #2
- Installed new compressor systems and source water monitoring panel

2019 Water Accomplishments

Water Fund 2019 Budget vs. 2020 Proposed Budget

2019	2020	Change
\$27,807,186	\$31,781,458	+14.3%

Debt service increases related to 2018 bond

Trench restoration

Professional services – PUC rate case and emergency power study at both plants

Conestoga Plant – membrane tank relining and high & low pump replacements

2019 GOALS – Water Fund Distribution System



Complete meter replacement, finish installing fixed network, develop mobile and fixed network routes

Continue Large Diameter Project including connection to Oyster Point Reservoir

South Tank – begin construction

2020 Goals Treatment Plants/Pump Stations

Redundant power study/design

Upgrade pumping stations, communications and pumps

Conestoga Plant - Continue membrane upgrade and recoat tank

Susquehanna Plant - New roofs, chemical tank scale replacement, system repairs to low service

2019 Accomplishments Solid Waste and Recycling

Residential curbside collection - 18,206 households almost 100% of the residential units

- Materials Collected Curbside:
 - Waste generation increased only 0.06% from 2018 to 2019
 - Recycling fell by 12% at the curbside.
 - Yard Waste collection increased by 21%

Recycling Drop Off Center

- Overall material increased by 81%.
- Materials were put out to bid creating revenues of \$42,800 on a budget of \$18,000.
- Adding the warehouse increased our ability to ship full trailer loads, increasing value.

Adopt A Block Litter Collection Program – increased to 175 volunteer individuals and groups

Compost available at recycling drop off center made from resident yard waste.

Participated in Keep Pennsylvania Beautiful Litter Study to quantify costs associated with cleaning up litter and illegal dumping.

Produced (4) educational videos to educate residents on proper recycling at the drop off center, anti-littering, and proper solid waste and recycling guidelines.

Launched a Facebook page to increase communication with residents.



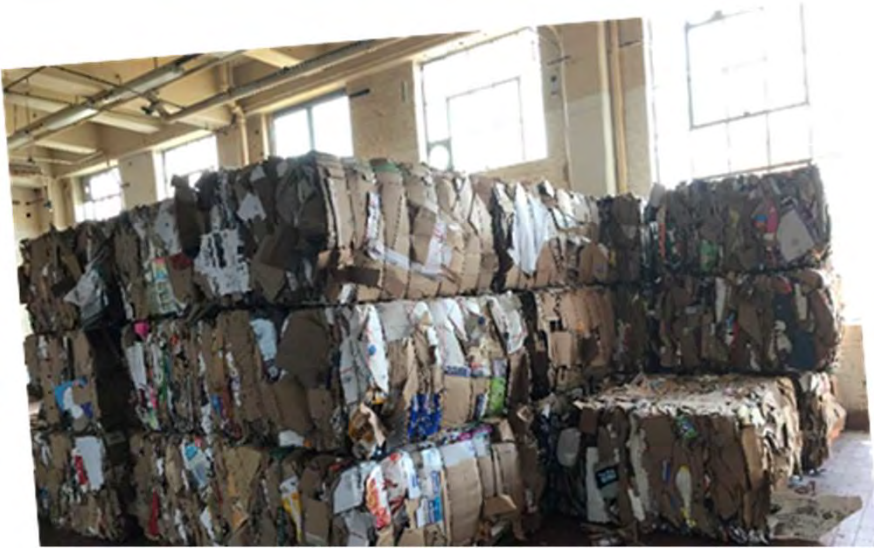
SOLID WASTE & RECYCLING 2019 Budget vs. 2020 Proposed Budget

2019	2020	Change
\$ 4,535,186	\$5,026,203	+10.8%

75% of budget related to hauling and tipping fees.

Increase due to U.S. loss of recycling markets in China, which has resulted in a LCSWMA increase in tipping fees for recycling processing and an increase in tipping fees.

Additionally, with the hauling contract going out to bid this year, we are anticipating an increase based off current bids in other municipalities.



2019 GOALS – SW&R

Continue to distribute 32-Gallon recycling carts and educate folks on the “Big 4”

Increase value of Recycling Center by:

- Actively seeking new customers through social media and outreach.

Continue to Grow:

- Recycling compliance at the curbside.
- Reestablish recycling programs in our schools.
- Conduct waste audit of all our municipal buildings.
- Launch program to clean up the contamination in our bins.

Prepare to re-bid the collection contract as the current 7-year contract with Penn Waste will end in September 2020.

Continue to increase Adopt-A-Block participation.



CITY OF LANCASTER BUREAU OF POLICE 2020 BUDGET

MISSION

To maintain the **highest** level of **integrity** and **professionalism** in providing **service** to our community



SNAP SHOT OF 2019

- Responded to approximately 54,000 calls for service YTD
- September 2019 our Police Social Worker started.
- Continued policy review/revision and began investigating the PA Chiefs of Police Accreditation process.
- Completed body camera program rollout with all sworn personnel.
- December we are retiring Police Horse Charlie and Police K-9 Stryker due to medical issues. Actively working on their replacements.

SNAP OF SHOT 2019

Training

Officers attended over 10,000 hours of training to include:

- Annual state mandated training and department wide de-escalation training in January.
- Officers completed in house training in Use of Force/Defensive Tactics, and Firearms. (Approx. 4,400 hours)
- Officers and detectives attended several thousand hours of additional training in various specialties based on assignment to include leadership development, community outreach, crisis intervention, etc.

SNAP SHOT OF 2019

Community Engagement

Officers attended more than 60 scheduled events throughout the city as representatives of the police department.

Additionally officers attended several neighborhood block parties, Coffee with a Cop events, Paint with the Police, College and High School Job fairs, reading events at different elementary schools and the public library.

All of these events are outside the annual events we have been involved in for years. (Toys for Tots, Shop with a Cop, National Night Out, etc)

RECRUITMENT DURING 2019

- Created a recruitment campaign with the Hispanic Approach Marketing Firm to assist with recruitment through a social media campaign, website translation and online magazine.
- Partnered with the NAACP to hold civil service test preparation classes prior to police entrance test.
- Created bilingual recruiting brochures

Applied to Test	Scheduled for Testing	Showed at Test	Passed Physical Ability Test	Passed Written Test
319	257	207	169	124
NAACP	Test Prep	Information		
Registered	No Shows for Police Test	Passed Testing	Failed Written of Physical Test	
29	12	8	9	59

RECAP OF HIRING PROCESS

Apply to take the County Consortium Test

Pass the Physical Ability Testing (Pass/Fail) and Written Test (80% score)

The applicant is placed on a civil service list, ranked by test score per ordinance and 3rd Class City Code.

Additional points are added for:

Military Veteran with Honorable Discharge (10 Points)

Police Cadet Preference (5 points)

Bilingual (3 Points – ability to read/write language at 4th grade level)

City resident for 2 years prior to test (3 Points)

Current Act 120/Police experience or non-uniformed employee of the police bureau for 1 year prior to test with no disciplinary actions. (3 points)

RECAP OF HIRING PROCESS

Applicants are contacted and sent city application packet and background questionnaire with a deadline to return the information

Background investigations are assigned to investigators.

Investigators have a 30 days to complete investigations unless there are issues requiring extensions. (Issues with references, military or other records, etc). Applicants are often disqualified when:

- Applicant lies or intentionally withholds information (Lies by omission)

- Criminal History (Arrests or convictions or applicant admits to criminal offenses or behavior)

- Domestic Violence related behavior

- Poor driving record (several accidents or traffic violations)

- Poor credit history (History of non-payment of bills, collections, etc.)

- Deception indicated during polygraph

- Significant drug use and/or abuse of prescription drugs

- Bad references

The investigation is suspended and the investigator completes a staff review and sends the review to the chief and captains to make a decision to disqualify the applicant or continue the background.

RECAP OF HIRING PROCESS

If applicant passes the background investigation the applicant is given a conditional offer of employment and scheduled for a physical exam and psychological exam which is required by the state training and certification commission (MPOETC).

Once the applicant passes both medical exams they are interviewed by three captains as part of the process.

If the applicant passes this interview they are scheduled for swearing in and/or academy start date.

If the applicant fails any module of the police academy they risk termination.

PRIORITIES FOR 2020

- **Continue our focus on organized Community Engagement**
 - **Community Outreach Section**
 - **PIO, SRO Supervisor, Community Outreach Sergeant, & Social Worker.**
 - **Continue work on the Police Chaplain Program**
 - **Find ways to improve the P.A.L. Program**
- **Continue with organized traffic enforcement with a focus on large trucks, speeding, and pedestrian safety.**
- **Begin working with Blueprints for Addiction Recovery and their Second Chance program. Provides for a warm hand-off to help get people into a recovery program.**
- **Continue with succession planning and leadership development .**

PRIORITIES FOR 2020

- Continue and expand on organized recruitment efforts
 - Currently have (6) officer vacancies
 - Expecting a minimum of (3) more retirements in the first five months of 2020



SIGNIFICANT BUDGETARY INCREASES

2020 Proposed budget is \$26,846,397 this is a 3.7% increase over last year.

- Significant Increases:

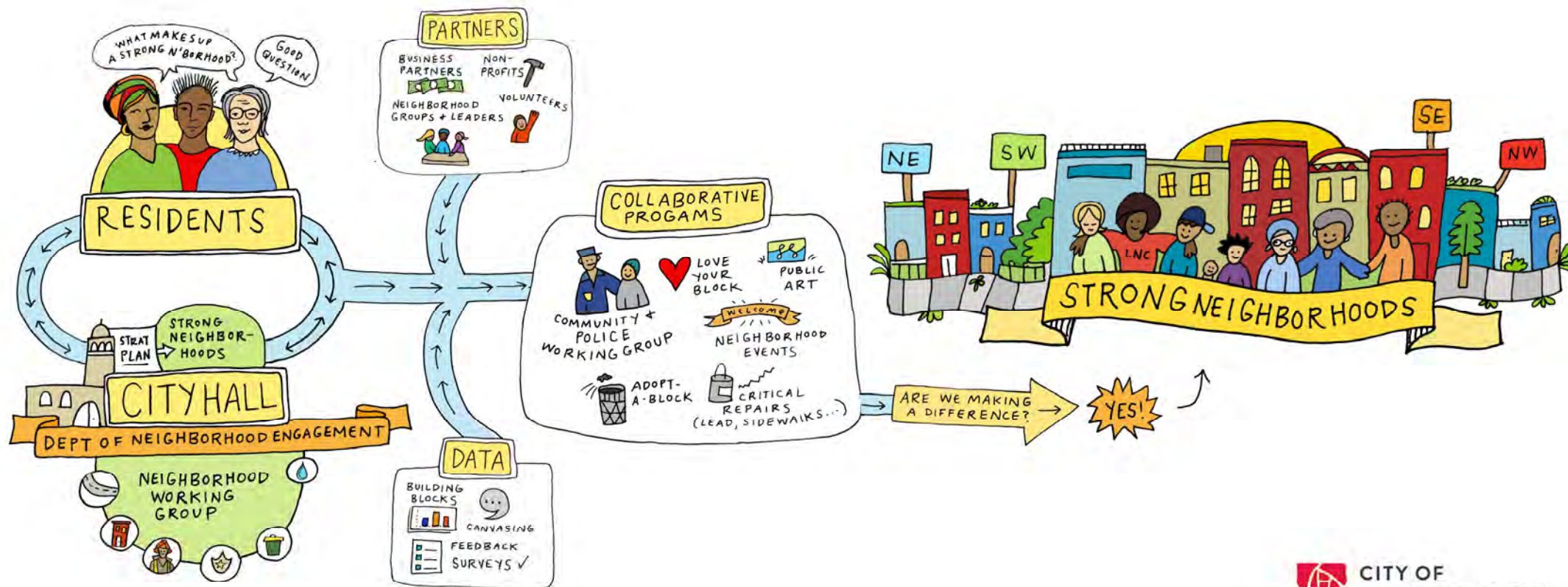
- Personnel costs account for the majority of the overall increase.**
- Below increases account for .87% of the overall proposed budget.**
- Maintenance Communications from \$25,500 to \$130,500 (\$105,000 increase)**
 - This increase is to cover the cost of purchasing 170 new hand held radios for officers at a cost of \$105,000 for the first year over five (5) years lease.**
 - Current radios are more than 5 years old and are failing on a regular basis.**
- Minor Equipment from \$168,927 to \$260,000 (\$91,000 increase)**
 - Cover year two of Axon Body and In car camera payment.**
 - Software purchase to track and inventory equipment**
 - Purchase necessary safety equipment (Medical kits, gas mask bags)**
 - Purchase several new computers**
- Dues and Subscriptions from \$125,000 to \$163,000 to cover increases in new or recurring annual fees for software (\$38,000 increase)**





Department of Neighborhood Engagement 2020

Staffing
Programming
Department Support
Budget





Staffing

- DoNE DIRECTOR
- DoNE Admin

GF \$116,932

- LOVE YOUR BLOCK
 - 2 AmeriCorps Vistas 2020

SPONSORED \$24,000

CITY OF LANCASTER



CITY OF LANCASTER



**Lunch with
Mayor Sorace**



SPONSORED PROGRAMS

LOVE YOUR BLOCK
14 GRANTS
\$30,000

Mayor's Block Parties
12 Block Parties
\$5,500.00

Lunch with the Mayor
3 Business and more to come

Neighborhood Leaders Academy
3 and more to come

SPONSORED \$102,000



OUR PEOPLE

1,334 NEW RESIDENTS IMPACTED

18 NEIGHBORHOOD GROUPS



Department Support

POLICE: CPT

CPED: Emergency Housing, HHM, PCR

BUSINESS ADMIN: Water Utility Program

PUBLIC WORKS: CE & Adopt A Block- BOLD GOAL

FIRE: Home Displacement



SPONSORED PROGRAMS
\$20,000



EVENTS

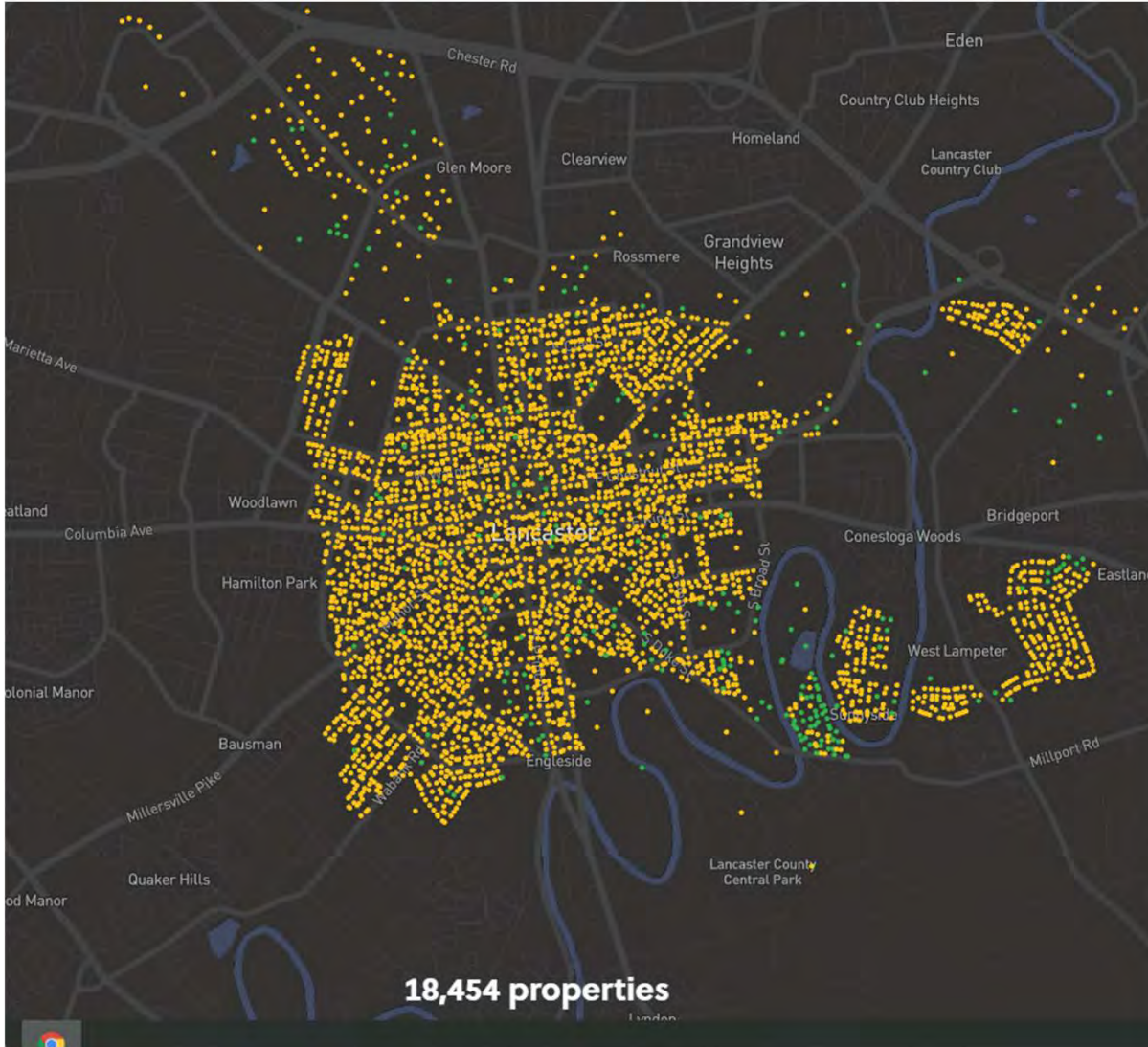
WOMEN OF COLOR BRUNCH
HISPANIC BUSINESS OWNERS BREAKFAST



INNOVATION

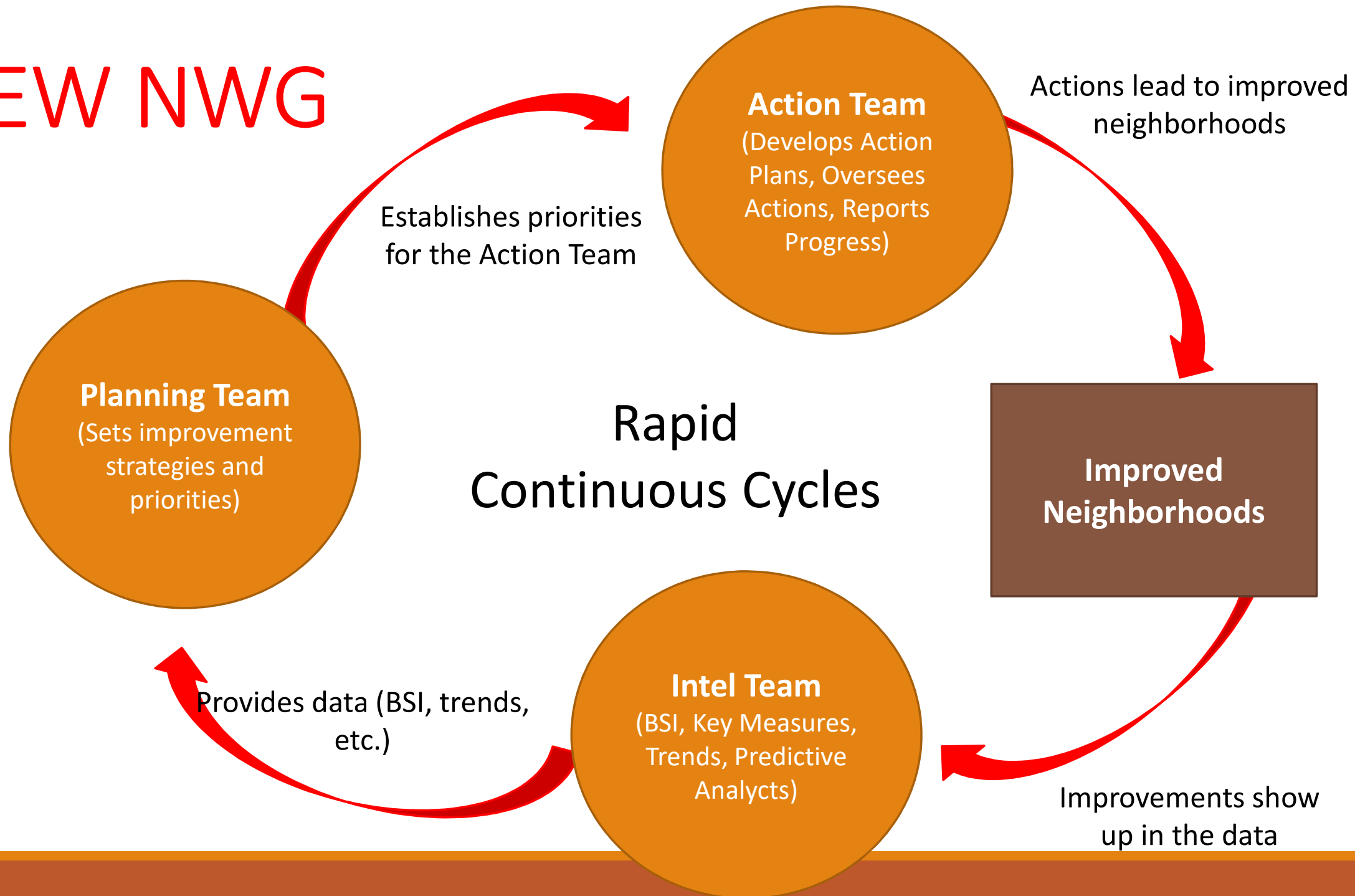
Block Strength Indicator (BSI)

NWG - Planning, Intel, Action Teams



Building Blocks & Block Strength Indicator

THE NEW NWG





MORE INNOVATION

Priority Care Residents

City of Lancaster 311 Program

Bloomberg Harvard



NEW TO DoNE 2020

Language Access Program- January
Neighborhood Leaders Quarterly Meetings
Neighborhood Week - MAY 26-30, 2020

Important Budget Highlights

2019 \$219,086 2020 \$215,832

- **Three Components**

1. **Salaries- \$116,932**

2. **Sponsorship & Grants - \$122,000 + NAP**

2. **Dpt. Related Expenses- \$ 98,900**



QUESTIONS?



CITY OF LANCASTER

2019 OVERVIEW

BUREAU OF FIRE

“WE VALUE THE FAITH AND TRUST OF THE COMMUNITY, AND CONTINUALLY WORK TO SERVE THAT CONFIDENCE THROUGH OUR ATTITUDE, CONDUCT AND ACCOMPLISHMENT.”

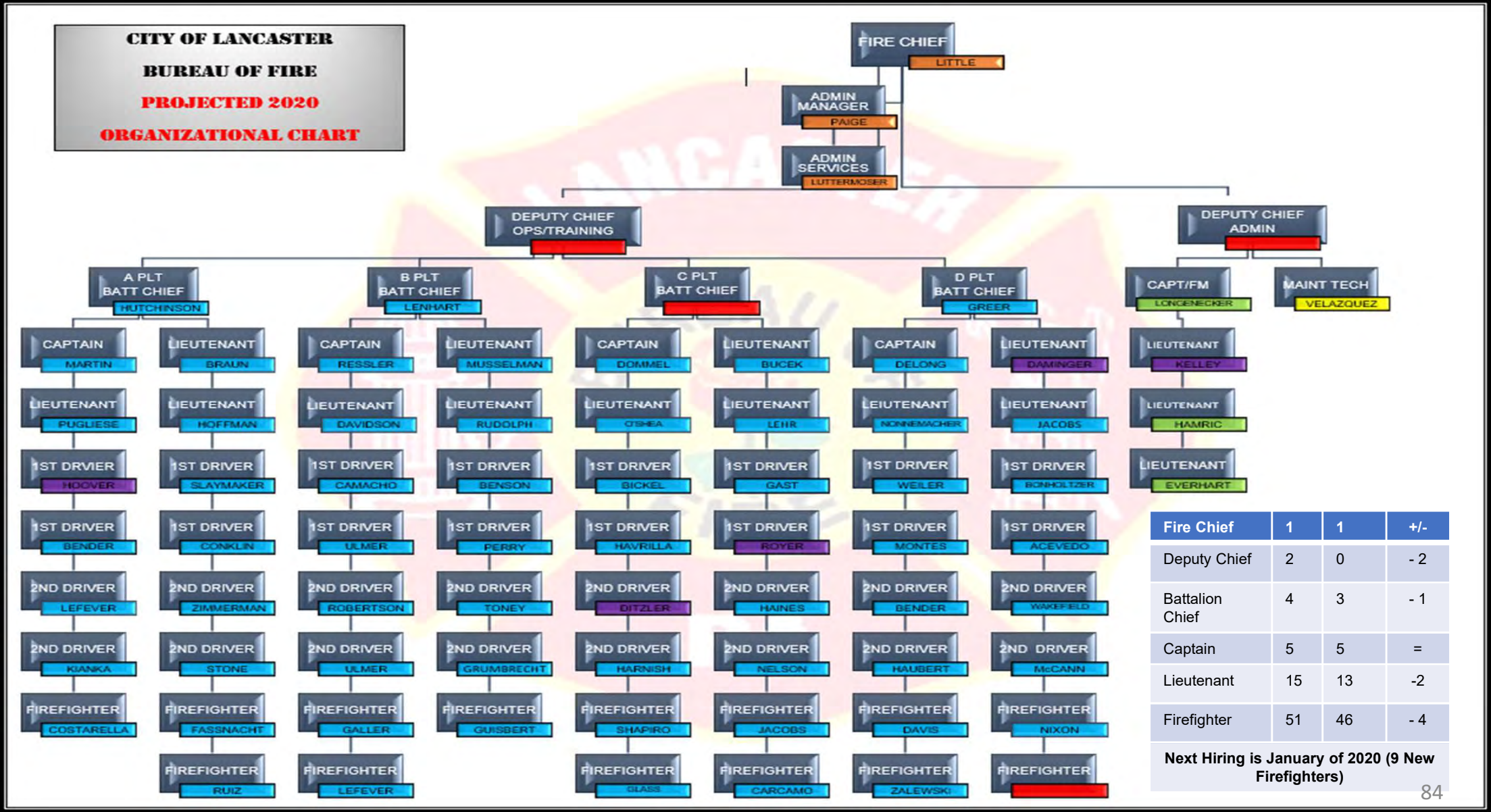


QUALITY

TEAMWORK

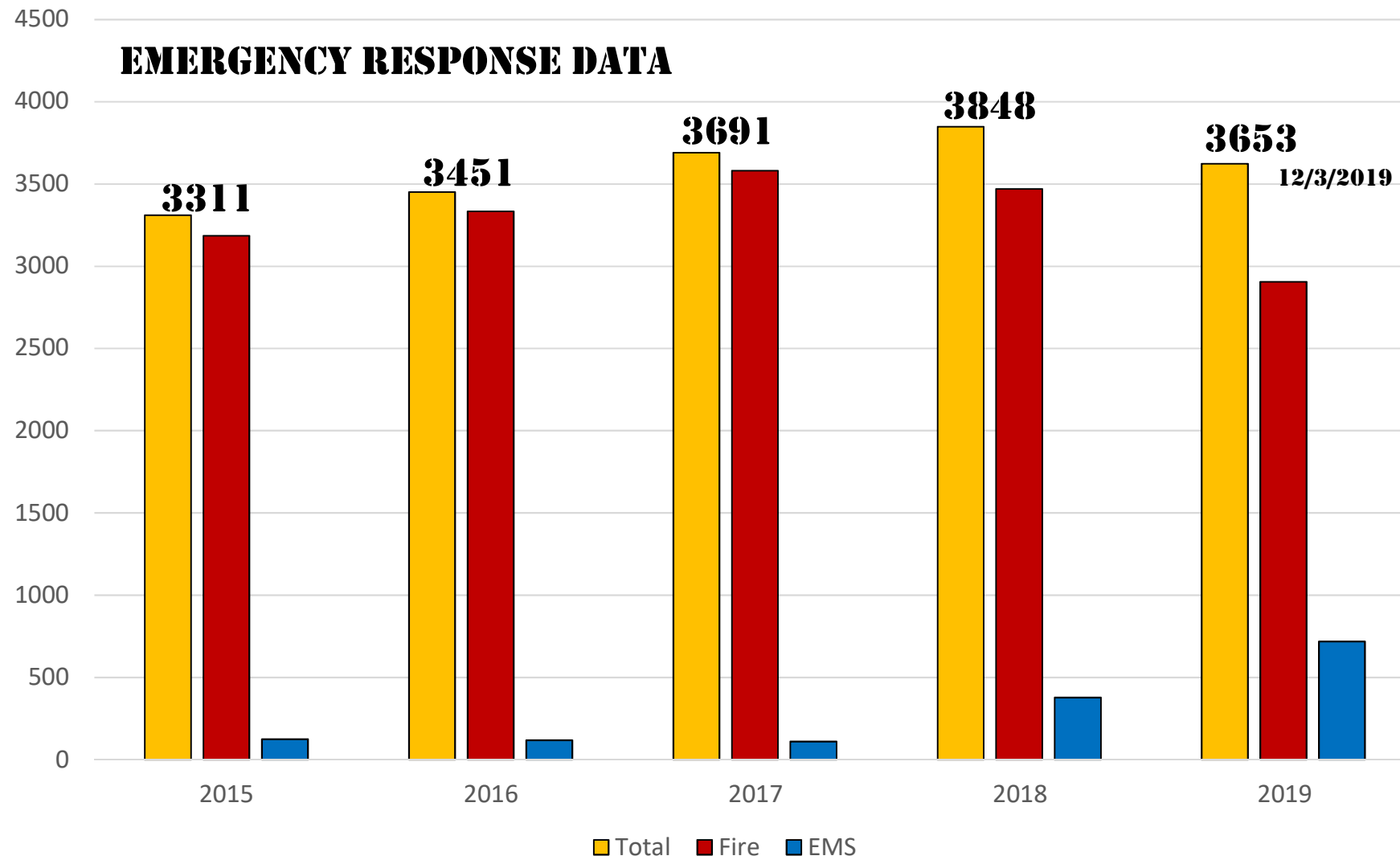
INTEGRITY

RESPECT





QUALITY TEAMWORK INTEGRITY RESPECT





QUALITY

TEAMWORK

INTEGRITY

RESPECT

Proposed 2020 Budget Highlights

- ☐ Apparatus lease purchasing
 - Increased for FY 2020 to \$275,000
 - New pumper went into service October 1st
 - New ladder truck being designed and has a completion date of January/February 2021
- ☐ Hiring of personnel
 - Completed a new round of testing in April; total applications received 150
 - Hiring (9) Firefighters in 2020
 - (8) will attend HACC Fire Academy from January – April
 - (1) currently deployed will attend HACC Fire Academy in September
- ☐ Training & educational opportunities remaining at \$100,000
 - Continuing to execute Fire Bureau Master Training Plan
 - Growing our team internally through training opportunities across the U.S.
- ☐ Promotional testing
 - Completed a new eligibility list this week for Lieutenant and Captain
 - Due to retirements in 2020, anticipating the promotion of (1) Lieutenant and (3) Firefighters



QUALITY

TEAMWORK

INTEGRITY

RESPECT

Operations Division

- ❑ Long-range apparatus replacement plan identified the need to address the current in-service fleet and a new pumper was custom designed for the City
- ❑ Improving Firefighter safety through the purchase of particulate hoods that exceed national standards on particulate blocking requirements with a protective barrier that blocks more than 99.99% percent of potentially harmful particulates
- ❑ Firefighter turnout gear will begin to be replaced with the latest technology to hit the industry: Personal Protective Equipment that is designed to minimize Firefighter stress and fatigue





QUALITY

TEAMWORK

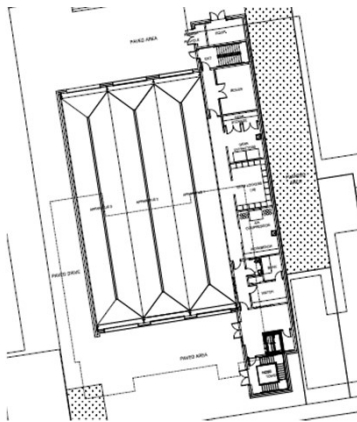
INTEGRITY

RESPECT

Operations Division

- ❑ Facilities assessment was completed to address station upgrades and response capabilities. Bids have been received and tentative start date for demo is February/March.
- ❑ Training program that was developed through a collaborative effort between the City and Local 319 has yielded high marks from Fire Bureau personnel.

▪ ***OVER 9,000+ TRAINING HOURS ACROSS ALL DIVISIONS IN 2019!***





QUALITY

TEAMWORK

INTEGRITY

RESPECT

Operations Division

- ❑ Expanding upon Quick Response Service (QRS) delivery, improving patient care treatment and response times
- ❑ Revised structural firefighting policy that provides all Fire Bureau members with a well-disciplined approach to ensure operational safety, effectiveness and efficiency; maximizing Mutual-Aid Response





QUALITY

TEAMWORK

INTEGRITY

RESPECT

Fire Marshal Division

- ☐ 1,400+ Public Inquires
- ☐ 751 Fire Marshal Issued License Inspections
- ☐ 613 UL Fire Alarm License Inspections Assigned and Certificates Issued
- ☐ 217 Certificates of Fitness Issued
- ☐ 100 Fire Safety and Education Classes
- ☐ 90 Knox Box Installations/Service
- ☐ 73 Tent Inspections
- ☐ 40 Fire Investigations (Origin & Cause)
- ☐ 35 Fireworks Permits Issued with Fire Marshal Supervision
- ☐ (2) Fire Marshals Certified as plumbing inspectors, plumbing plans reviews, and commercial plans examiner
- ☐ (1) Fire Marshal Certified as a Fire Investigator
- ☐ Orchestrated the First (for Pennsylvania) Fire Service Tests of UL Listed Central Station Fire Alarm Providers in a Compact Between Lancaster City, Manheim Township and Reading City with Underwriters Laboratories Auditors; Led discussion and further explanation in the subsequent Town Hall Event





QUALITY

TEAMWORK

INTEGRITY

RESPECT

Emergency Management

- ☐ Developed and implemented City of Lancaster Emergency Operations Plan
- ☐ Working with City staff on improved planning and processes
- ☐ Joint coordination with multiple City Bureaus and Departments for City sponsored events
- ☐ Continue improving cooperation and relationships between Police, Fire, and LEMSA





QUALITY

TEAMWORK

INTEGRITY

RESPECT

Organizational Development

National Fire Academy (Emmitsburg, Maryland)

- ☐ (1) Executive Fire Officer Program (EFO)

Center for Public Safety Excellence (Chantilly, Virginia)

- ☐ (1) Chief Training Officer (CTO) Candidate – 124 Worldwide
- ☐ (2) Chief Fire Officer (CFO) – 1,298 Worldwide
- ☐ (6) Fire Officers (FO) – 439 Worldwide



**National
Fire
Academy**

Leadership Lancaster

- ☐ (5) Graduates of the Core Class
- ☐ (1) Graduate of the Executive Class
- ☐ (1) Currently in Core Class



**Center for
Public Safety
Excellence**

Center for Homeland Defense and Security at the Naval Post Graduate School (Monterey, California)

- ☐ (1) Emergence Program
- ☐ Only Pennsylvania City represented

National Fire Officer Command and Staff Course (Baltimore, Maryland)

- ☐ (2) Completed the course in 2019



Fire Officer Academy (Dayton, Ohio)

- ☐ (4) Completed the course in 2019



QUALITY

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RESPECT

Organizational Development

- ☐ \$4,000 line item in budget for training program partnership through Bucks County Community College
- ☐ ***7 classes held at City Hall between March – September / 191 student attendance / 924 contact hours***
- ☐ Continue to build internal strengths through standardized training and certifications
 - Increase the firefighter's ability to excel for higher professional standards, education, and quality of life through sound leadership practices
 - Focus our efforts on all team members equally so that they are prepared for the next promotional opportunity
 - Sustain the highest quality of fire and emergency services training programs
 - Maintain a strong joint concept between management, labor organization, and community stakeholders to establish a safe, healthy and diverse environment of learning
 - This program allows for us to select the classes that best meet our educational and fiscal needs



HONESTY

FAIRNESS

INTEGRITY

Partnerships

- ☐ Lancaster County Rescue Task Force
 - (6) personnel are assigned to the team
 - Requires specialized certification in ropes, confined space, trench and structural collapse rescue
- ☐ Lancaster County Special Emergency Response Team (SERT)
 - (2) personnel are assigned to the team as Tactical Medics
- ☐ Lancaster County Hazardous Materials Response Team
 - (15) personnel have Haz-Mat Technician certification
- ☐ Manheim Township
 - Joint trainings
 - Mutual-aid agreements to ensure fully trained and staffed units are responding
 - Intergovernmental agreement on apparatus and personnel during fire station construction
- ☐ LEMSAs/Manheim Township Ambulance Association
 - Continuing education classes offered
 - Equipment replacement as needed



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TEAMWORK

INTEGRITY

RESPECT

Challenges – Institutional Knowledge

2018 Retirements

DC David Amico
BC Ken Barton
Capt. Ken Wright

2019 Retirements

FF Tim Erb
FF John Rathvon

2020 Retirements

Lt. Michael Daminger
FF Brad Ditzler
FF Robert Hoover
Lt. Andre Kelley
FF Eric Royer

Combined Service of 260 years!



QUALITY

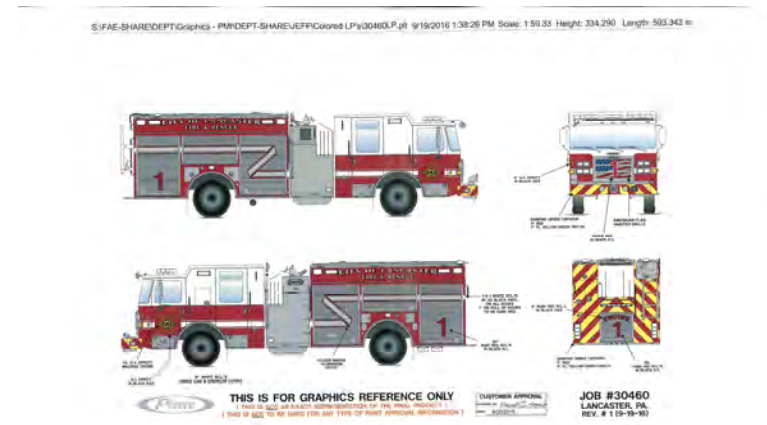
TEAMWORK

INTEGRITY

RESPECT

Goals – Facilities / Apparatus / Workforce

- ☐ Fire station improvements
- ☐ Apparatus fleet replacement
- ☐ Promotions
- ☐ Hiring
- ☐ Leadership potential





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TEAMWORK

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RESPECT

Funding

- ☐ Fire Foundation – Approximately \$30,000 per year
- ☐ Federal Assistance to Firefighters Grant Program
- ☐ State Firefighters Grant Program – Submitted for \$14,000 to replace aging fire hose
- ☐ County Level Task Force Teams – Reimbursement through billing from hazardous materials migration and technical rescue response
- ☐ New for 2019! PA Fire Recovery Service
 - Bills directly to insurance companies for services rendered and/or materials used with NO penalty to the home or business-owner.
 - Approximately \$10,000 has been received to date.





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TEAMWORK

INTEGRITY

RESPECT





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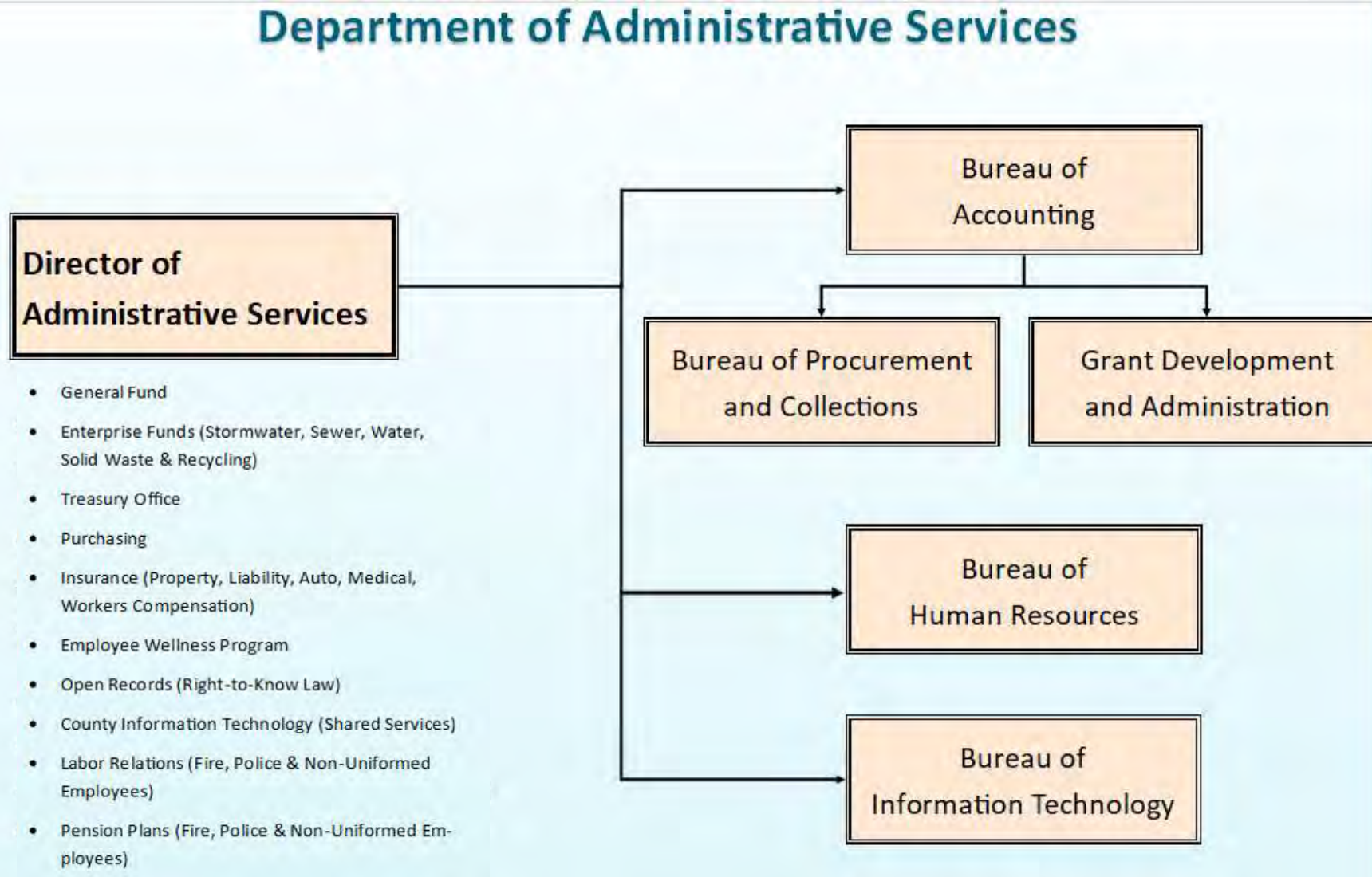
TEAMWORK

INTEGRITY

RESPECT

Questions?

Administrative Services Organizational Chart & Activities



Staff in the **Department of Administrative Services** provide internal services throughout City government including financial, payroll, human resources, labor relations, contracting and purchasing, and information technology services as well as external services to City and suburban residents through customer service in the Treasury Office.

Administrative Services Staffing

2020 Administrative Services Budget 2020 Staffing – General Fund

Administrative Services	16
Director	3
Accounting	6
Procurement & Collection	1
Information Services	1
Human Resources	5

All Funds - 31 FT & 1 PT Position
Procurement & Collections split among
ALL Funds

Administrative Services Accomplishments 2019

Director

- Negotiated AFSCME contract for 2020-2022 (ratified on 12/3)
- Refinancing of 2009 Note achieving \$2,000,000 in savings
- PUC Sewer Rate Case settlement – new rates to be effective in 1st Q 2020
- With Mayor - Finalized Bulk Sewer Partner agreement, ending decades long dispute and improving overall City cash position

Accounting

- Clean, no change 2018 Audit
- Highly successful grant development, including HUD Lead Grant – the largest single grant award in City history.

Procurement & Collections

- Worked closely with Water Meter Shop on AMR meter installation project - 95% complete
- Developed outline of Utility Assistance Program

Information Technology

- Developed IT network at new Public Works Operations Center
- Developed redundant internet and network access for City Hall
- Nearly complete with move to “cloud” hosted ERP system

Human Resources

- Expanded Wellness Program participation
- Increased High-Deductible Health Plan participation
- New Employee Assistance Program provider w/public safety specialization

Administrative Services Goals 2020

Director

- Work with PFM Consulting to complete the Strategic Management Planning Program review and begin implementation of recommendations
- Negotiate Fire Contract for 1/1/21
- PUC Water Rate Case

Accounting

- Continued high level of financial oversight
- Audit excellence
- Fill Chief Accountant position due to retirement
- More grants!

Procurement & Collections

- Implement the **Utility Assistance Program** referral system
- Full implementation of Munis Citizen Self-Service (electronic billing)
- Move toward monthly utility billing

Information Technology

- Complete Munis “cloud” services implementation
- Expand data management capabilities & coordination among departments

Human Resources

- Create and implement citywide orientation and training curriculum
- Implement NeoGov online application and applicant tracking system
- Continue increase in employee wellness program knowledge & participation

2020 Administrative Services Budget

Major Changes vs. 2019

Operating Budgets – 5.99% increase vs. 2019

Director (+19.8%)

- \$52,800 increase - Professional Services

Accounting (-.1%)

- None

Procurement and Collections (Treasury Office) (+5.9%)

- None

Information Technology (+.6%)

- \$67,000 increase – Professional Services
- **\$54,000 reduction** – Contract Services

Human Resources (+6%)

- \$31,000 increase – Contract Services

2020 Administrative Services Budget

Major Changes vs. 2019

General Government Budgets – .26% increase vs. 2019

Community Involvement

- \$10,000 increase – Community Communications
 - Language Access Plan

Insurance Package Plan

- \$20,000 increase – Insurance Package

Fringe benefits

- **\$20,000 decrease** – Medical Insurance
- \$44,000 increase – Social Security
- \$88,000 increase – Pension Contribution

Debt Service

- \$119,000 increase – Debt Service Principal
 - offset by **\$80,000 Interest reduction**



Questions & Adjourn