

CITY OF OMAHA FIRE DEPARTMENT

MISSION STATEMENT

The members of the Omaha Fire Department endeavor to provide the highest level of service in the protection of lives and property. We strive for excellence in fire protection, EMS services, hazardous materials response, code enforcement and public education through proactive aggressive training, disaster preparedness programs and rapid response.

GOALS AND OBJECTIVES

1. Life safety is our number one priority.
2. Reduce fire loss throughout our response territory.
3. Mitigate all types of emergency situations including hazardous materials incidents, confined space rescues, high angle rescues, fires and emergency medical problems.
4. Continue to provide pro-active training to members of the Department.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Office of the Fire Chief Division No. 114500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Office of the Fire Chief 114511

This administrative office is responsible for the overall planning and organizational development of the Omaha Fire Department. This includes the coordination of efforts in the areas of Fire Prevention, Emergency Pre-Hospital Care and Emergency Fire Response. The Office of the Fire Chief is also responsible for the development of contingency plans for response to hazardous materials, emergencies and other natural disasters and for coordination of emergency efforts as they relate to the overall County Emergency Response Plan.

This office manages the department's sworn and civilian personnel records and does the billing for hazardous materials spills.

The sworn complement for the Office of the Fire Chief includes the Fire Chief and three Assistant Chiefs in charge of the six Bureaus and three suppression shifts. There is one Executive Secretary and two Senior Administrative Clerks assigned to this Bureau.

The Non-Personal Services allocation includes the departmental wide charge of \$250,000 for Injured-on-Duty medical costs.

Personal Services	\$ 588,398	425,322	771,119	771,119
Non-Personal Services	2,534,864	1,402,782	848,162	848,162
Equipment	---	27,000	10,000	10,000
Organization Total	<u>3,123,262</u>	<u>1,855,104</u>	<u>1,629,281</u>	<u>1,629,281</u>

Capital 114512

Capital items in the 2006 budget includes one half of the final installment of the Public Safety Training Center in the amount of \$6,255,000 from the 1998 Public Facility Public Safety Training Center bonds. \$270,000 for building improvements are to be paid from the Future Public Facility bond issue. \$646,000 from the 2000 Public Safety bond issue, \$1,254,000 from a Future Public Safety bond and \$248,108 General Fund will provide for two aerals, two fire engine pumper rigs, the final payment on an aerial and the lease purchase payment on medic units respectively.

Land and Buildings	---	3,925,000	6,255,000	6,255,000
Equipment	243,863	691,000	2,418,108	2,418,108
Reimbursement	---	(3,500,000)	---	---
Organization Total	<u>243,863</u>	<u>1,116,000</u>	<u>8,673,108</u>	<u>8,673,108</u>

Division Total \$ 3,367,125 2,971,104 10,302,389 10,302,389

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Administrative Services Division No. 114520

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Administrative Services
Bureau 114521

In 2005 this Bureau was merged with Research, Development and Safety Bureau.

Personal Services	359,183	---	---	---
Non-Personal Services	7,520	---	---	---
Organization Total	366,703	---	---	---

Information Services
Bureau 114522

This Bureau was eliminated with the advent of DOTComm. The remaining budget is now included in the Office of the Fire Chief.

Personal Services	376	---	---	---
Non-Personal Services	5,771	---	---	---
Organization Total	6,147	---	---	---

Fire Investigation Bureau 114523

The Assistant Chief "B" shift oversees the operations of this Bureau. The personnel, one Battalion Chief and six Fire Captains, assigned to this Bureau, are responsible for investigating the cause and origin of all fires that occur in the City of Omaha. All fire arson investigators are certified State of Nebraska law enforcement officers who handle the assigned cases from the initial documentation through suspect arrest and court disposition. Civilian staffing includes one Secretary I.

Personal Services	777,134	716,673	1,081,370	1,081,370
Non-Personal Services	3,688	7,590	3,245	3,245
Equipment	---	2,000	---	---
Organization Total	780,822	726,263	1,084,615	1,084,615

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Administrative Services Division No. 114520

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Fire Prevention and Public Education Bureau</u> <u>114524</u>				

The Assistant Chief "C" shift is responsible for this Bureau. This Bureau is responsible for fire prevention and inspection programs. This includes the inspection of buildings and installations throughout the City for the purpose of eliminating fire hazards, testing fire detection systems, approving permits, reviewing building plans, interpreting new and existing policies and ordinances, following up on complaints pertaining to fire code violations and participating in public education programs. The education branch of this bureau is responsible for implementing and coordinating of all fire safety presentations to the general public. This includes fire apparatus' and firefighters' appearance at schools, all safety educational programs available to the public and schools, businesses, day care, home care, pre-schools and private functions such as block parties, health fairs, neighborhood associations, etc. The Bureau is also in charge of the "Sniffin Out Smoke" Residential Smoke Detector Program. The Public Education and Affairs Bureau is the liaison for the media on all multiple alarms. The Fire Prevention and Public Education Bureau is also responsible for control of the Juvenile Firesetter Program.

Personnel assigned to this Bureau include one Battalion Chief, two Assistant Fire Marshals, nine Captains, one Senior Firefighter and one part-time Clerk Typist II.

Personal Services	309,056	1,344,023	1,275,828	1,275,828
Non-Personal Services	1,593	16,105	7,625	7,625
Equipment	---	1,700	500	500
Organization Total	<u>310,649</u>	<u>1,361,828</u>	<u>1,283,953</u>	<u>1,283,953</u>

Fire Prevention Bureau 114525

This Bureau has merged with the Fire Prevention and Public Education Bureau.

Personal Services	1,004,134	---	---	---
Non-Personal Services	9,042	---	---	---
Organization Total	<u>1,013,176</u>	<u>---</u>	<u>---</u>	<u>---</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Administrative Services Division No. 114520

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Technical Services Bureau 114526

This Bureau is overseen by the Assistant Chief "C" shift. The Technical Services Bureau is staffed by one Battalion Chief, two Captains, one Senior Firefighter, one Account Clerk and one Automotive Servicer for small engine and equipment repair. This Bureau serves as a liaison with the Fleet Management and Facilities Management Divisions of the Public Works Department.

Serving as a support Bureau for the Department, the Technical Services Bureau oversees all building, equipment and vehicle maintenance. This Bureau researches, develops and writes comprehensive specifications for the purchase of new equipment and vehicles. This Bureau is responsible for Fire Department purchases, building construction and renovation and maintenance and purchase of the self-contained breathing apparatus.

The Technical Services Bureau also works in conjunction with the Research, Development and Safety Bureau and the Douglas County 911 Communications Center for the maintenance and purchasing of communication and telephone equipment.

Personal Services	459,012	456,909	501,950	501,950
Non-Personal Services	679,867	1,529,368	1,623,204	1,623,204
Equipment	222,619	98,498	88,500	88,500
Organization Total	1,361,498	2,084,775	2,213,654	2,213,654
Division Total	\$ 3,838,995	4,172,866	4,582,222	4,582,222

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Emergency Medical/Training Services Division No. 114530

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Emergency Medical
Services (EMS) Bureau 114531

Emergency Medical Services is responsible for the administration and delivery of the emergency pre-hospital care function of the Omaha Fire and Rescue Department. The Bureau Chief coordinates medic unit response with all local hospital emergency rooms and their medical staffs. This Bureau coordinates the development and delivery of continuing education to ensure certification of the department's 200 paramedics and 450 emergency medical technicians - basic level personnel. This Bureau works with our contracted medical director and the medical community to develop appropriate protocols and procedures and to maintain a quality improvement (QI) program to meet and exceed levels of service established by the Nebraska State Department of Health. This Bureau maintains management of all record-keeping functions related to Advanced Life Support (ALS), personnel certifications and training as well as patient/call data information. This Bureau is also responsible for administration and liaison with the Omaha Police Department Tactical Emergency Medical Services Response Training and implementation team.

Emergency Medical Service-Pre-Hospital Care is provided by fourteen fully equipped Advanced Life Support units staffed by two paramedics, supported by 33 suppression companies who function as first responders. Many of these support companies have a Paramedic assigned to their crew.

The Special Operations/Emergency Medical Services Bureau is staffed by one Battalion Chief, four Captains and one Secretary III.

Personal Services	\$ 433,865	497,949	562,763	562,763
Non-Personal Services	462,213	494,507	511,819	511,819
Equipment	18,590	34,500	14,500	14,500
Organization Total	914,668	1,026,956	1,089,082	1,089,082

Research, Development
and Safety Bureau 114532

The Research, Development and Safety Bureau (RDS) is overseen by the "A" shift Assistant Chief and is allocated one Battalion Chief, one Captain and one Secretary II. Areas of responsibility include, but are not limited to, reviewing accident and IOD forms, following up on corrective measures to prevent accidents, maintaining accident and injury record-keeping system, exchanging safety information with other fire departments to keep up-to-date on problems, ensuring that the department complies with applicable local and national safety standards, acting as a liaison with safety representatives of other state, federal and local safety organizations, ensuring compliance with fire grounds and in-house safety procedures, chair of the OFD Safety Committee and Safety Review Board, HIPAA Privacy Officer, coordinating mobile data terminal equipment, policies and procedures, purchase and maintenance of portable radio equipment, coordinating the activities of light duty personnel and grant writing/grant management. This Bureau is also the liaison to other Douglas County Fire Departments and the Douglas County 911 Communication Center, City Personnel Department, Tri-Mutual Aid Association, the Sarpy County LEPC and the Urban Areas Security Initiative working group.

Personal Services	23,706	236,258	262,893	262,893
Non-Personal Services	106	9,785	3,825	3,825
Equipment	---	7,000	3,000	3,000
Organization Total	23,812	253,043	269,718	269,718

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Emergency Medical/Training Services Division No. 114530

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Training Bureau 114533

The Assistant Chief "B" shift oversees this Bureau. The primary function of the Training Bureau is fire and EMS education. It is responsible for establishing curriculum, developing courses, formulating lesson plans, scheduling training sessions, conducting classes and maintaining training records. Training administers an in-station training program for all fire companies and provides for individual and multi-company drills. The Bureau conducts all candidate basic training classes including the Field Training Officer Program. The Bureau also maintains a training video library and provides Standard Operating Guidelines Manual updates. Training researches and tests new firefighting equipment and procedures. The Training Bureau assists in tests conducted by the Personnel Department and provides facilities and personnel for outside multi-agency training (FAE and Defensive Driving Programs). This Bureau is responsible for all EMS continuing education, as well as initial EMT-B and Paramedic training.

The personnel assigned to the Training Bureau includes one Battalion Chief, one Drill Master, five Captains, two Fire Apparatus Engineers, a Senior Firefighter, three Contract Civilian Instructors and one Secretary I.

Personal Services	826,479	695,751	1,014,684	1,014,684
Non-Personal Services	65,435	56,610	19,320	19,320
Equipment	---	13,500	22,000	22,000
Organization Total	891,914	765,861	1,056,004	1,056,004
Division Total	\$ 1,830,394	2,045,860	2,414,804	2,414,804

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Operations Division No. 114540

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Operations</u> <u>114541</u>				

Operations is responsible for the daily coordination of three operation shifts of approximately 200 firefighters and officers and for setting daily staffing levels of all fire/EMS emergency response vehicles. Operations directs emergency efforts using existing Standard Operating Guidelines. Operations is responsible for maintaining a suitable level of on-duty staffing and to ascertain that Department equipment, apparatus and buildings are being maintained at desired levels.

Operations provides 24-hour staffing of equipment to protect and save the lives and property of the citizens of Omaha. The members of Operations are also EMS first responders to the sites of medical emergencies. Some on-going functions of the firefighters assigned to the Department are fire prevention inspections and fire education program delivery. Operations personnel are also involved in continuous training activities to ensure their effectiveness at all types of emergencies.

The equipment and Non-Personal Services allocations have been transferred to the Bureaus responsible for the procurement and maintenance.

Personal Services	\$ 47,127,912	51,744,735	54,669,962	54,669,962
Non-Personal Services	53,237	---	---	---
Organization Total	<u>47,181,149</u>	<u>51,744,735</u>	<u>54,669,962</u>	<u>54,669,962</u>

Special Operations Bureau 114542

The Assistant Chief, "A" shift oversees this Bureau. For organizational purposes, this Bureau is a combination of Special Operations and Emergency Medical Services functions. For budgeting purposes, they are separate.

Special Operations is responsible for the administration of our hazardous materials response capabilities to ensure compliance with all federal, state and local laws concerning hazardous materials/waste recovery and incident mitigation. This Bureau is responsible for all associated hazardous materials/Special Operations related training. Other Special Operations responsibilities include technical rescue incident response and mitigation. These include specialized rope rescue, confined space rescue, high angle operations, trench rescue and any other "out of the ordinary" rescue operations. This Bureau maintains liaison and coordinates training between Omaha and the Nebraska Task Force One Urban Search and Rescue Team based in Lincoln, NE.

The Special Operations Bureau is staffed by one Captain.

Personal Services	99,307	---	90,571	90,571
Non-Personal Services	29,590	31,534	30,424	30,424
Equipment	---	7,000	5,000	5,000
Organization Total	<u>128,897</u>	<u>38,534</u>	<u>125,995</u>	<u>125,995</u>
Division Total	<u>\$ 47,310,046</u>	<u>51,783,269</u>	<u>54,795,957</u>	<u>54,795,957</u>
Department Total	<u>\$ 56,346,560</u>	<u>60,973,099</u>	<u>72,095,372</u>	<u>72,095,372</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Fire Division No. 114500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Inputs:			
Fire Stations	23	23	23
Engine Companies	23	23	23
Aerial Companies	10	10	9
Medic Units	13	14	14
Outcomes:			
Average Response Time	4 min. 21 sec.	4 min. 20 sec.	4 min. 20 sec.
Fire Calls Answered	1,784	1,800	1,700
Rescue Squad Calls	23,910	24,000	25,000
Average Squad Call Response Time	4 min. 18 sec.	4 min. 15 sec.	4 min. 15 sec.
Building Occupancy Inspections	4,208	5,000	6,000
Tank Inspections	492	500	505
Tank Inspections Ordered Corrections	141	---	---
Hazardous Conditions Ordered Corrected	283	300	300
Hours of Field Training Presented	19,208	20,000	20,000
Hours of EMS Training Presented	10,180	12,000	14,000
Hours of Recruit Training Presented	19,680	4,800	24,000
Public Education Presentations	1,188	1,200	1,350
Hazardous Emergency Responses	924	950	1,000
Fires Investigated	351	375	375
Arson Fires	155	150	150
Average Arson Clearance Rate	25%	30%	33%
Estimated Arson Dollar Loss	\$1.4 Mil	\$1.3 Mil	\$1.25 Mil
Estimated Dollar Loss from Fire	\$41.1 Mil	\$5 Mil	\$5 Mil
Medic Assists by Fire Companies	23,193	23,200	24,100
Number of Arrests	51	60	65
Firefighter Deaths	0	0	0
Civilian Fire Deaths	4	0	0
Civilian Fire Injuries	8	0	0

DIVISION SUMMARY OF PERSONAL SERVICES

Department Fire

Division Fire Sworn Division No. 114500

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Fire Chief	5MF	1	1	1	101,473	1	101,473
Assistant Fire Chief	1MF	3	3	3	269,212	3	269,212
Battalion Fire Chief	14UF	27	27	27	2,149,706	27	2,149,706
Drill Master	11UF	1	1	1	74,067	1	74,067
Assistant Fire Marshal	11UF	1	2	2	146,175	2	146,175
EMS Shift Supervisor	11UF	3	3	3	221,548	3	221,548
Fire Captain	7UF	174	175	178	11,789,117	178	11,789,117
Fire Apparatus Engineer	3UF	104	106	107	6,445,330	107	6,445,330
Firefighter/Paramedic	3UF	38	39	39	2,349,984	39	2,349,984
Senior Firefighter	1UF	161	212	216	11,383,823	216	11,383,823
Firefighter	1UF	85	69	56	2,327,715	56	2,327,715
Probationary Firefighter	1UF	39	12	25	740,110	25	740,110
Provision for longevity					900,030		900,030
Provision for holiday pay					1,000,000		1,000,000
Provision for FLSA pay					534,132		534,132
Provision for reimbursement of lost annual leave					160,237		160,237
Provision for working out of classification					202,572		202,572
Provision for overtime					70,000		70,000
Provision for specialty pay					1,068,578		1,068,578
Provision for comp time					1,000,000		1,000,000
Provision for college incentive					66,008		66,008
Provision for court pay					2,500		2,500
Provision for injured on duty pay					250,000		250,000
Provision for sales tax allocation					367,317		367,317
Reimbursements					(23,000)		(23,000)
		<u>637</u>	<u>650</u>	<u>658</u>	<u>43,596,634</u>	<u>658</u>	<u>43,596,634</u>

Explanatory Comments:

The 2006 appropriated complement is increased by eight over the 2005 appropriated. As retirements occur, the same complement will remain for the upper levels, while Senior Firefighters and Firefighters will fluctuate as vacancies occur. A class of 25 is projected to begin during 2006.

DIVISION SUMMARY OF PERSONAL SERVICES

Department Fire

Division Fire Civilian Division No. 114500

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Executive Secretary	11.1MC	1	1	1	45,872	1	45,872
Senior Administrative Clerk	11FC	2	2	2	75,090	2	75,090
Automotive Servicer	07120	1	1	1	32,781	1	32,781
Account Clerk	00170	1	1	1	34,029	1	34,029
Secretary III	00145	1	1	1	34,715	1	34,715
Secretary II	00140	1	1	1	32,573	1	32,573
Secretary I	00135	2	2	2	61,694	2	61,694
Provision for longevity					5,799		5,799
Part-time and seasonal					37,512		37,512
		9	9	9	360,065	9	360,065

Explanatory Comments:

The 2006 personnel complement is unchanged from 2005.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Fire

Division Fire Division No. 114500

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 34,967,186	37,062,014	39,295,140	39,295,140
Part-Time and Seasonal	24,608	35,860	37,512	37,512
Overtime	278,300	50,000	70,000	70,000
Call in Pay	36,824	---	---	---
FLSA Pay	538,461	508,697	534,132	534,132
Longevity	660,231	738,455	905,829	905,829
Holiday Pay	405,328	1,000,000	1,000,000	1,000,000
Specialty Pay	929,759	922,674	1,068,578	1,068,578
College Incentive Pay	55,542	54,600	66,008	66,008
Reimbursements	(17,119)	(23,000)	(23,000)	(23,000)
Provision for pay-off of annual leave	---	771,694	---	---
Comp time	---	182,400	1,000,000	1,000,000
Court pay	3,410	2,500	2,500	2,500
Total Personal Services	37,882,530	41,305,894	43,956,699	43,956,699
Employee Benefits:				
FICA	458,498	455,459	441,231	441,231
Pension	7,875,034	8,494,672	9,381,025	9,381,025
Insurance	5,792,500	5,861,595	6,452,185	6,452,185
Total Employee Benefits	14,126,032	14,811,726	16,274,441	16,274,441
Total Employee Compensation	52,008,562	56,117,620	60,231,140	60,231,140
Non-Personal Services:				
Purchased Services	2,387,205	2,151,150	2,190,137	2,190,137
DOTComm Services	608,438	544,800	---	---
Supplies	346,283	415,709	381,337	381,337
Equipment	241,209	191,198	143,500	143,500
Other	511,000	436,622	476,150	143,500
Reimbursements	---	---	---	---
Total Non-Personal Services	4,094,135	3,739,479	3,191,124	3,191,124
Capital:				
Fire Training Facility	---	1,925,000	6,255,000	6,255,000
Southwest Fire Station	---	2,000,000	---	---
Building Improvements 30	3,140	---	270,000	270,000
Aerial Apparatus	240,723	241,000	1,180,000	1,180,000
Fire Engine Pumps	---	350,000	720,000	720,000
Fire Weed Wagon	---	100,000	---	---
Lease Purchase - Aerial	---	---	120,000	120,000
Lease Purchase - Medic Rescue Units	---	---	128,108	128,108
Reimbursements	---	(3,500,000)	---	---
Total Capital	243,863	1,116,000	8,673,108	8,673,108
Department Total	\$ 56,346,560	60,973,099	72,095,372	72,095,372
Source of Funds:				
General-Operations (Ref. B-1)	\$ 56,102,697	59,857,099	63,422,264	63,422,264
General-Capital (Ref. B-1)	243,863	---	248,108	248,108
1998 Public Facility Bond (Ref. B-35)	---	425,000	---	---
1998 Public Facility Bond/ Training Center (Ref. B-34)	---	---	6,255,000	6,255,000
Future Public Facility Bond (Ref. B-36)	---	---	270,000	270,000
2000 Public Safety Bond (Ref. B-32)	---	691,000	646,000	646,000
Future Public Safety Bond (Ref. B-33)	---	---	1,254,000	1,254,000