

FIRE DEPARTMENT



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 proactive training to members of the Department.

**City of Omaha
2008 Fire Department Budget
Appropriated Summary**

By Division	Positions		Funding		
	2007	2008	2007	2008	2008
			Appropriated	Recommended	Appropriated
Office of the Fire Chief	8	8	\$ 2,431,907	\$ 2,381,657	\$ 2,381,657
Fire Investigation Bureau	8	8	774,834	865,128	865,128
Fire Prevention and Public Education Bureau	13	13	1,337,538	1,474,007	1,474,007
Technical Services Bureau	6	6	2,376,324	2,552,593	2,552,593
Emergency Medical Services Bureau	5	5	1,058,052	1,146,859	1,146,859
Research, Development and Safety Bureau	3	3	295,152	381,439	381,439
Training Bureau	11	11	1,073,706	1,176,454	1,176,454
Operations	615	633	58,261,536	57,967,339	57,967,339
Special Operations Bureau	1	1	136,873	144,716	144,716
Capital			3,345,108	1,245,108	1,245,108
Total	670	688	\$ 71,091,030	\$ 69,335,300	\$ 69,335,300
By Expenditures Category					
Employee Compensation			\$ 64,301,835	\$ 64,198,154	\$ 64,198,154
Non-Personal Services			3,444,087	3,892,038	3,892,038
Capital			3,345,108	1,245,108	1,245,108
Total			\$ 71,091,030	\$ 69,335,300	\$ 69,335,300
By Source of Funds					
General			\$ 67,752,335	\$ 68,090,192	\$ 68,090,192
General-Capital			246,695	128,108	128,108
Public Facility Bonds			1,805,000	390,000	390,000
Public Safety Bonds			1,287,000	727,000	727,000
Total			\$ 71,091,030	\$ 69,335,300	\$ 69,335,300

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Fire		
Division	Office of the Fire Chief	Division No.	114500

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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 material spills.

The sworn complement for the Office of the Fire Chief includes the Fire Chief, three Assistant Chiefs, and one Captain in charge of the seven Bureaus and three suppression shifts. There is one Executive Secretary, two Senior Administrative Clerks, and one part-time Clerk Typist II assigned to this Bureau.

The Non-Personal Services allocation includes the departmental wide charge of \$350,000 for Injured-on-Duty medical costs.

The 2008 appropriated equipment includes \$46,118 for computer and printer upgrades.

Employee Compensation	\$ 761,744	1,520,060	1,396,159	1,396,159
Non-Personal Services	1,668,545	911,847	985,498	985,498
Organization Total	<u>2,430,289</u>	<u>2,431,907</u>	<u>2,381,657</u>	<u>2,381,657</u>

Capital 114512

Capital items in the 2008 appropriated budget include: \$290,000 for building improvements and \$100,000 for a fire station study to be paid from the 2006 Public Facility Bond issue; \$627,000 for an aerial apparatus and \$100,000 for the Emergency Vehicle Preemption System to be paid from the 2006 Public Safety Bond issue and \$128,108 from the General Fund for the lease purchase of Medic Rescue Units.

Land and Buildings	2,027,121	1,805,000	390,000	390,000
Equipment	586,520	1,540,108	855,108	855,108
Organization Total	<u>2,613,641</u>	<u>3,345,108</u>	<u>1,245,108</u>	<u>1,245,108</u>
Division Total	<u>\$ 5,043,930</u>	<u>5,777,015</u>	<u>3,626,765</u>	<u>3,626,765</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Fire		
Division	Administrative Services	Division No.	114520

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Fire Investigation Bureau 114523

The Assistant Chief "B" shift oversees the operations of this Bureau. The personnel, one Battalion Chief and six Fire Captains 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.

The 2008 appropriated equipment includes \$1,275 for replacing digital recorders.

Employee Compensation	\$ 1,086,427	770,384	853,511	853,511
Non-Personal Services	11,897	4,450	11,617	11,617
Organization Total	1,098,324	774,834	865,128	865,128

Fire Prevention and Public Education Bureau 114524

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 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. Included in this Bureau is the Department's Wellness/Fitness Program. 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 two part-time Clerk Typist II's.

The 2008 appropriated equipment includes \$500 for media fixtures.

Employee Compensation	1,266,696	1,328,918	1,451,557	1,451,557
Non-Personal Services	13,606	8,620	22,450	22,450
Organization Total	1,280,302	1,337,538	1,474,007	1,474,007

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Administrative Services Division No. 114520

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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 Maintenance Mechanic 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.

The 2008 appropriated equipment includes \$175,940 for replacement furniture and appliances, firefighter equipment and vehicles.

Employee Compensation	500,961	499,229	523,146	523,146
Non-Personal Services	658,955	1,852,095	2,029,447	2,029,447
Organization Total	1,159,916	2,351,324	2,552,593	2,552,593
 Division Total	 \$ 3,538,542	 4,463,696	 4,891,728	 4,891,728

EXPENDITURE SUMMARY BY ORGANIZATION

Department	<u>Fire</u>		
Division	<u>Emergency Medical Services/Training</u>	Division No.	<u>114530</u>

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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 244 paramedics and 458 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 fifteen fully equipped Advanced Life Support units staffed by two paramedics, supported by 36 suppression companies who function as first responders. Many of these support companies have a Paramedic assigned to their crew. The Emergency Medical Services Bureau is staffed by one Battalion Chief, three Captains and one Secretary III.

The 2008 appropriated equipment includes \$30,000 for replacement items specific to the EMS Bureau.

Employee Compensation	\$ 561,319	498,172	525,233	525,233
Non-Personal Services	472,887	572,880	621,626	621,626
Organization Total	<u>1,034,206</u>	<u>1,071,052</u>	<u>1,146,859</u>	<u>1,146,859</u>

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, conducting inspections to discover and correct unsafe acts and/or conditions, providing technical advice on safety aspects in designing living quarters, apparatus, equipment, and protective clothing, maintaining an accident record-keeping system, submitting safety status reports to the Fire administration, 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 and ensuring compliance with fire grounds and in-house safety procedures.

This Bureau is also responsible for compiling information on new equipment, internal investigations, accident investigations, citizen complaints, liaison to other Douglas County Fire Rescue Departments and the Douglas County 911 Communication Center, Human Resources Department IOD/sick leave, Tri-Mutual Aid, purchases and maintenance of communications equipment and coordinating the activities of light duty personnel. Other RDA's involvement: City annexation committee, forms committee, Fire Department response territories, grant research and application and Homeland Security.

The 2008 appropriated equipment includes \$47,925 for replacement of remote microphones and radios.

Employee Compensation	265,568	282,302	298,094	298,094
Non-Personal Services	5,832	12,850	83,345	83,345
Organization Total	<u>271,400</u>	<u>295,152</u>	<u>381,439</u>	<u>381,439</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Emergency Medical Services/Training Division No. 114530

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 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 Human Resources 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 and one Secretary I.

The 2008 appropriated equipment includes \$17,500 for items to be used for training.

Employee Compensation	1,004,635	1,044,311	1,085,164	1,085,164
Non-Personal Services	30,146	29,395	91,290	91,290
Organization Total	1,034,781	1,073,706	1,176,454	1,176,454
 Division Total	 \$ 2,340,387	 2,439,910	 2,704,752	 2,704,752

EXPENDITURE SUMMARY BY ORGANIZATION

Department	Fire		
Division	Operations	Division No.	114540

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2006 Expended	2007 Appropriated	2008 Recommended	2008 Appropriated

Operations 114541

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 ongoing 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.

Employee Compensation	\$ 55,557,505	58,261,536	57,967,339	57,967,339
Non-Personal Services	328,470	-	-	-
Organization Total	<u>55,885,975</u>	<u>58,261,536</u>	<u>57,967,339</u>	<u>57,967,339</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 2008 appropriated equipment includes \$13,330 for rescue items and containment tarps.

Employee Compensation	90,571	96,923	97,951	97,951
Non-Personal Services	24,153	51,950	46,765	46,765
Organization Total	<u>114,724</u>	<u>148,873</u>	<u>144,716</u>	<u>144,716</u>
Division Total	<u>\$ 56,000,699</u>	<u>58,410,409</u>	<u>58,112,055</u>	<u>58,112,055</u>
Department Total	<u>\$ 66,923,558</u>	<u>71,091,030</u>	<u>69,335,300</u>	<u>69,335,300</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Fire

Division Fire Division No. 114500

Program Outputs	2006 Actual	2007 Planned	2008 Goal
Inputs:			
Fire Stations	23	23	24
Engine Companies	23	23	24
Aerial Companies	9	9	9
Medic Units	13	14	15
Outcomes:			
Average Response Time	4 min 36 sec	4 min 20 sec	4 min 15 sec
Fire Calls Answered	1,834	1,870	1,900
Rescue Squad Calls	26,046	26,500	27,000
Average Squad Call Response Time	4 min 30 sec	4 min 05 sec	4 min 00 sec
Building Occupancy Inspections	4,519	5,000	6,000
Tank Inspections	508	525	550
Tank Inspections Ordered Corrections	60	85	100
Hazardous Conditions Ordered	89	82	90
Hours of Field Training Presented	22,000	22,032	23,000
Hours of EMS Training Presented	34,556	35,722	36,000
Hours of Recruit Training Presented	18,240	18,400	18,600
Public Education Presentations	2,571	2,650	2,750
Hazardous Emergency Responses	1,045	996	1,100
Fires Investigated	427	450	500
Arson Fires	148	160	175
Average Arson Clearance Rate	26%	28%	30%
Estimated Arson Dollar Loss	\$1.4 Mil	\$1.3 Mil	\$1.2 Mil
Estimated Dollar Loss from Fire	\$10.6 Mil	\$12.0 Mil	\$12.0 Mil
Medic Assists by Fire Companies	26,415	27,000	27,500
Number of Arrests	47	60	65
Firefighter Deaths	0	0	0
Civilian Fire Deaths	10	0	0
Civilian Fire Injuries	24	0	0
Juvenile Fires with Damage	46	55	60
Dollar Loss from Juvenile Caused Fires	\$ 500,429	\$ 475,000	\$ 450,000
Juveniles Referred to Public Education for Fire Play	58	65	70

DIVISION SUMMARY OF PERSONAL SERVICES

Department	Fire						
Division	Fire			Division No.	114500		
	Comparative Budget Appropriations						
Class Title	Pay Range	2006 Actual	2007 Auth.	2008		2008	
				Recommended	Appropriated		
Fire Chief	5MF	1	1	1	126,059	1	126,059
Assistant Fire Chief	1MF	3	3	3	325,376	3	325,376
Battalion Fire Chief	6UF	27	27	27	2,232,231	27	2,232,231
Drill Master	5UF	1	1	1	75,844	1	75,844
Assistant Fire Marshal	5UF	1	2	2	153,168	2	153,168
EMS Shift Supervisor	5UF	2	3	3	227,532	3	227,532
Fire Captain	4UF	181	182	182	12,591,197	182	12,591,197
Fire Apparatus Engineer	3UF	113	113	113	7,144,540	113	7,144,540
Firefighter/Paramedic	3UF	37	41	42	2,663,094	42	2,663,094
Senior Firefighter	2UF	206	192	201	11,621,016	201	11,621,016
Firefighter	1UF	43	63	89	3,835,775	89	3,835,775
Probationary Firefighter	0UF	36	33	15	438,299	15	438,299
Provision for longevity					1,027,990		1,027,990
Provision for holiday pay					1,376,931		1,376,931
Provisions for FLSA pay					574,913		574,913
Provision for reimbursement of lost annual leave					310,000		310,000
Provision for working out of classification					350,415		350,415
Provision for overtime					150,000		150,000
Provision for specialty pay					1,206,188		1,206,188
Provision for compensatory time					106,597		106,597
Provision for college incentive					68,129		68,129
Provision for court pay					3,200		3,200
Provision for injured on duty pay					200,000		200,000
Reimbursements					(286,601)		(286,601)
		651	661	679	46,521,893	679	46,521,893

Explanatory Comments:

The 2008 appropriated complement is increased by eighteen over the 2007 appropriated, following the City of Elkhorn annexation. 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 15 is projected to begin in March 2008.

Current Union contracts for sworn positions expire at the end of 2007. Pending adoption of new contracts, funds for 2008 wage adjustments have been included in the Other Budgetary Accounts section.

DIVISION SUMMARY OF PERSONAL SERVICES

Department Fire

Division Fire Civilian Division No. 114500

Class Title	Comparative Budget Appropriations					
	Pay Range	2006 Actual	2007 Auth.	2008 Recommended		2008 Appropriated
Executive Secretary	11.1MC	1	1	1	50,022	1 50,022
Senior Administrative Clerk	11FC	2	2	2	72,144	2 72,144
Maintenance Mechanic I	08115	-	1	1	34,815	1 34,815
Account Clerk	00170	1	1	1	37,099	1 37,099
Secretary III	00145	1	1	1	37,854	1 37,854
Secretary II	00140	1	1	1	35,506	1 35,506
Secretary I	00135	2	2	2	61,853	2 61,853
Provision for longevity					3,527	3,527
Part-time and seasonal					110,803	110,803
		<u>8</u>	<u>9</u>	<u>9</u>	<u>443,623</u>	<u>9 443,623</u>

Explanatory Comments:

The 2008 appropriated complement remains the same as the 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department	Fire			
Division	Fire		Division No.	114500
	Comparative Budget Appropriations			
	2006	2007	2008	2008
<u>Major Object Expenditures</u>	<u>Expended</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>Appropriated</u>
Employee Earnings:				
Classified Regular	\$ 39,265,257	42,882,749	42,623,839	42,623,839
Part-Time and Seasonal	52,397	62,474	110,803	110,803
Overtime	149,138	100,000	150,000	150,000
Call in pay	326,595	-	-	-
FLSA Pay	671,247	577,237	574,913	574,913
Longevity	905,961	1,274,061	1,031,517	1,031,517
Holiday Pay	1,042,635	1,430,940	1,376,931	1,376,931
Specialty Pay	1,157,138	1,160,334	1,206,188	1,206,188
College Incentive Pay	6,815	68,800	68,129	68,129
Reimbursements	(22,221)	(23,000)	(286,601)	(286,601)
Provision for pay-off of annual leave	134,328	-	-	-
Comp time	1,625,709	-	106,597	106,597
Court Pay	3,092	3,000	3,200	3,200
Total Employee Earnings	45,318,091	47,536,595	46,965,516	46,965,516
Employee Benefits:				
FICA	567,181	573,066	631,213	631,213
Pension	9,777,954	10,390,980	10,494,818	10,494,818
Insurance	5,432,200	5,801,194	6,106,607	6,106,607
Total Employee Benefits	15,777,335	16,765,240	17,232,638	17,232,638
Total Employee Compensation	61,095,426	64,301,835	64,198,154	64,198,154
Non-Personal Services:				
Purchased Services	2,303,853	2,328,687	2,550,400	2,550,400
Supplies	340,052	431,095	513,475	513,475
Equipment	73,308	175,027	332,588	332,588
Other	497,278	509,278	495,575	495,575
Reimbursements	-	-	-	-
Total Non-Personal Services	3,214,491	3,444,087	3,892,038	3,892,038
Capital:				
Fire Training Facility	2,025,739	-	-	-
Fire Headquarters	-	1,525,000	-	-
Fire Station Study	-	-	100,000	100,000
Building Improvements	1,382	280,000	290,000	290,000
Aerial Apparatus	-	-	627,000	627,000
Emergency Vehicle Preemption System	-	75,000	100,000	100,000
Fire Engine Pumpers	341,207	1,212,000	-	-
Medic Rescue Units	-	125,000	-	-
Lease Purchase - Aerial	120,361	-	-	-
Lease Purchase - Medic Rescue Units	124,952	128,108	128,108	128,108
Total Capital	2,613,641	3,345,108	1,245,108	1,245,108
Department Total	\$ 66,923,558	71,091,030	69,335,300	69,335,300
Source of Funds:				
General (Ref. B-1)	\$ 64,309,917	67,745,922	68,090,192	68,090,192
General - Capital (Ref. B-1)	246,695	253,108	128,108	128,108
2006 Public Safety Bond (Ref. B-30)	341,207	1,287,000	727,000	727,000
1998 Public Facility Bond/Public Safety	-	-	-	-
Training Center Bond (Ref. B-31)	2,025,739	-	-	-
2006 Public Facility Bond (Ref. B-33)	-	1,805,000	390,000	390,000