

City of Omaha Fire Department

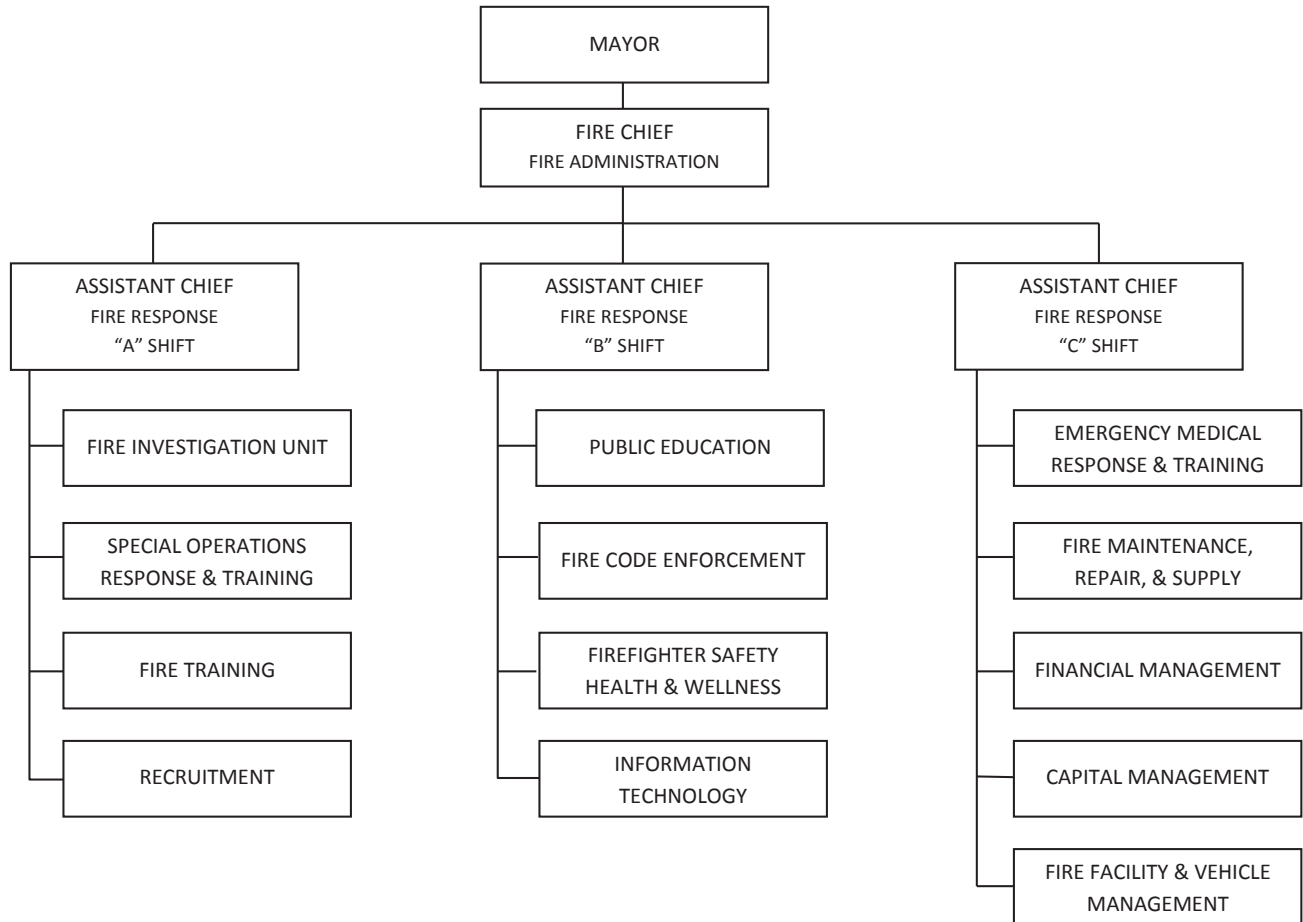
Mission Statement

It is the mission of the Omaha Fire Department to protect the lives, property, and environment of our community through preparation, prevention, and protection in a competent and courteous manner. The members of our department hold themselves and each other to a high ethical standard, with integrity, professionalism, and compassion being at the core of every decision we make.

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.
5. Serve with kindness and compassion, be ready, and do what's right to create excellent outcomes.

FIRE DEPARTMENT



City of Omaha
2016 Fire Department Budget
Appropriated Summary

By Department	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Fire Administration	-	-	8,018,426	8,494,822	8,494,822
Fire Investigation Unit	-	-	798,938	1,096,491	1,096,491
Firefighter Safety, Health, & Wellness	-	-	817,886	938,113	938,113
Fire & Life Safety Education & Prevention	-	-	1,841,288	2,284,644	2,284,644
Technical Services	-	-	699,916	694,453	694,453
Fire Emergency Response Training	-	-	1,678,468	2,385,623	2,385,623
Fire Emergency Response Operations	-	-	79,920,296	81,204,447	81,204,447
Total	642	657	93,775,218	97,098,593	97,098,593
By Expenditures Category					
Employee Compensation			85,832,263	89,073,746	89,073,746
Non-Personal Services			7,942,955	8,024,847	8,024,847
Total			93,775,218	97,098,593	97,098,593
By Source of Funds					
2014 Public Safety			345,000	2,000,000	2,000,000
General			91,961,218	95,098,593	95,098,593
2010 Public Safety			1,469,000	-	-
Total			93,775,218	97,098,593	97,098,593

Expenditure Summary by Organization

Department	Fire		
Division	Fire Administration	Division No	114510

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Fire Chief Administration	114511			
The purpose of Fire Chief Administration is to provide administrative support to the various organizations of the Omaha Fire Department. The personnel in this organization manage and maintain department policies, procedures, personnel records and other support services to ensure a consistent and efficient delivery of service.				
Employee Compensation	1,177,270	1,970,254	2,318,661	2,318,661
Non-Personal Services	20,922	192,030	136,418	136,418
Organization Total	1,198,192	2,162,284	2,455,079	2,455,079

Fire Capital	114512			
The purpose of Fire Capital is to provide financial monitoring of capital fund services to the Omaha Fire Department so it can efficiently allocate resources to ensure a high level of service is delivered to our customers.				
Non-Personal Services	1,364,535	1,881,000	2,184,000	2,184,000
Capital	93,974	-	-	-
Organization Total	1,458,509	1,881,000	2,184,000	2,184,000

Fire Recruitment	114513			
The purpose of Recruitment is to develop a workforce that represents the community being served by attracting quality recruits and creating opportunities for success.				
Employee Compensation	17,260	20,042	-	-
Non-Personal Services	156	85	-	-
Organization Total	17,416	20,127	-	-

Fire Financial Management	114514			
The purpose of performing Financial Management is to provide fiscal monitoring services to the Omaha Fire Department so it can effectively deliver services to the community.				
Employee Compensation	162,409	105,977	-	-
Non-Personal Services	809	620	-	-
Organization Total	163,218	106,597	-	-

Expenditure Summary by Organization

Department	Fire		
Division	Fire Administration	Division No	114510

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Fire Information Technology	114515			
The purpose of Information Technology is to provide IT/data support to the Omaha Fire Department to better manage and evaluate the needs of the community; to assure services are sufficient and adequate; to help identify areas of growth and change; provide insight into new services or sources of revenue to stimulate growth and allow efficient response operations.				
Employee Compensation	345,014	391,756	632,368	632,368
Non-Personal Services	101,405	151,885	152,661	152,661
Organization Total	446,419	543,641	785,029	785,029
Fire Facilities & Vehicle Mgmt	114516			
The purpose of Fire Facilities and Vehicle Management is to provide facility and vehicle oversight and support within the Omaha Fire Department, so it can effectively and securely meet the community's public safety needs.				
Employee Compensation	177,043	122,497	174,385	174,385
Non-Personal Services	2,916,853	3,182,280	2,896,329	2,896,329
Organization Total	3,093,896	3,304,777	3,070,714	3,070,714
Division Total	6,377,650	8,018,426	8,494,822	8,494,822

Expenditure Summary by Organization

Department	Fire		
Division	Fire Investigation Unit	Division No	114520

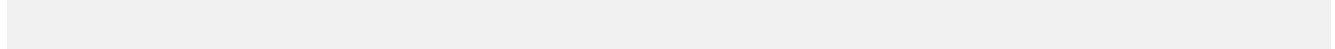
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Fire Investigation Unit	114523			
The purpose of the Fire Investigation Unit is to conduct sound and legal fire investigations, determine the cause and origin of fires, and to conduct criminal investigations when fires are determined to be incendiary in nature. The goal of the Fire Investigation Unit is to deter the crime of arson, by collecting evidence, interviewing/interrogating suspects, arresting suspects and testifying in court to convict arson suspects.				
Employee Compensation	1,085,220	782,730	1,083,061	1,083,061
Non-Personal Services	8,533	16,208	13,430	13,430
Organization Total	1,093,753	798,938	1,096,491	1,096,491
Division Total	1,093,753	798,938	1,096,491	1,096,491

Performance Summary By Division

Department	Fire		
Division	Fire Investigation Unit	Division No	114520

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% clearance rate for arson cases	26.70%	25%	25%
% of accidental fires investigated	39.10%	34%	34%
% of incendiary fires investigated	18.50%	25%	25%

Program Outputs	2014 Actual	2015 Planned	2016 Goal
# of fires investigated	383	360	350



Expenditure Summary by Organization

Department	Fire		
Division	Firefighter Safety, Health, & Wellness	Division No	114530

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Fire Safety	114532			
<p>The purpose of Firefighter Safety is to ensure industry-standard annual safety testing, evaluations, and tracking services are performed on Omaha Fire Department personnel and equipment so employees can perform their duties in a safe manner to minimize and prevent injuries.</p> <p>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.</p>				
Employee Compensation	536,763	215,707	329,107	329,107
Non-Personal Services	955,102	602,179	609,006	609,006
Organization Total	1,491,865	817,886	938,113	938,113

Firefighter Health & Wellness **114534**

The purpose of Firefighter Health and Wellness is to provide a comprehensive medical and fitness program including education, awareness, monitoring and tracking to ensure our most valuable resource is able to maintain a level of health and wellness that enhances career-long job performance, productivity and efficiency, while preventing injury and illness.

Employee Compensation	23,125	-	-	-
Non-Personal Services	103	-	-	-
Organization Total	23,228	-	-	-

Division Total	1,515,093	817,886	938,113	938,113
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Performance Summary By Division

Department	Fire			
Division	Firefighter Safety, Health, & Wellness	Division No	114530	
Program Outputs		2014 Actual	2015 Planned	2016 Goal
Total number of on-the-job injuries		93	90	85

Expenditure Summary by Organization

Department	Fire		
Division	Fire & Life Safety Education & Prevention	Division No	114550

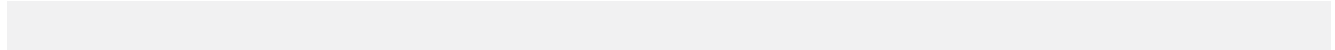
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Life Safety Public Education	114551			
The purpose of Life Safety Public Education is to minimize the risk of life and property loss resulting from fire and medical emergencies through education and the promotion of public awareness.				
Employee Compensation	1,392,439	319,336	612,609	612,609
Non-Personal Services	8,911	17,156	12,106	12,106
Organization Total	1,401,350	336,492	624,715	624,715
Fire Code Enforcement	114552			
The purpose of Fire Code Enforcement is to minimize the risk of life and property loss resulting from fire by observing, enforcing, and eliminating hazardous conditions.				
Employee Compensation	2,690,108	1,471,041	1,637,208	1,637,208
Non-Personal Services	15,715	33,755	22,721	22,721
Organization Total	2,705,823	1,504,796	1,659,929	1,659,929
Division Total	4,107,173	1,841,288	2,284,644	2,284,644

Performance Summary By Division

Department	Fire		
Division	Fire & Life Safety Education & Prevention	Division No	114550

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% of fires caused by children	.04%	1%	1%
% of occupancies inspected by Certified Fire Inspectors	58%	65%	70%

Program Outputs	2014 Actual	2015 Planned	2016 Goal
# of building familiarization inspections conducted	5,015	7,200	7,200
# of occupancies inspected by Certified Fire Inspectors	11,076	12,500	12,500
# of public presentations provided	1,501	1,700	1,700



Expenditure Summary by Organization

Department	Fire		
Division	Technical Services	Division No	114560

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Maintenance & Repair	114561			
The purpose of Fire Maintenance and Repair is to provide fire department building and apparatus repair, and coordination of those services, including equipment and personal protective equipment repair and maintenance services to the personnel of the department.				
Employee Compensation	357,841	214,325	218,825	218,825
Non-Personal Services	151,968	199,639	205,378	205,378
Organization Total	509,809	413,964	424,203	424,203

Supplies & Logistics	114562			
The purpose of Fire Supplies and Logistics is to provide all the necessary supplies and equipment to support the operation of the fire department including new equipment, repair, and delivery services to the department's personnel.				
Employee Compensation	193,543	214,325	218,825	218,825
Non-Personal Services	46,837	71,627	51,425	51,425
Organization Total	240,380	285,952	270,250	270,250

Division Total	750,189	699,916	694,453	694,453
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Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Training	Division No	114570

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Fire Operations Training	114571			
<p>Fire Operations Training provides entry level, continuing education and specialized training opportunities for Department members. Training is responsible for establishing curriculums, developing courses, formulating and delivering lesson plans and providing hands on training to Department personnel. Training insures that members meet or exceed nationally recognized certification levels and are prepared to reduce loss from fire, prevent - protect lives and property from fire and are prepared to respond to hazardous materials and emergency medical incidents.</p>				
Employee Compensation	3,087,410	465,676	998,419	998,419
Non-Personal Services	65,223	91,810	119,496	119,496
Organization Total	3,152,633	557,486	1,117,915	1,117,915
EMS Training	114572			
<p>The purpose of Emergency Medical Services Training is to provide initial and continuing education training to all Omaha Fire Department personnel, so they can acquire the knowledge, skills, and abilities to positively affect patient care and initiate their return to a quality of life they enjoyed before the medical or traumatic emergency.</p>				
Employee Compensation	2,703,274	354,914	555,169	555,169
Non-Personal Services	265,662	305,601	270,812	270,812
Organization Total	2,968,936	660,515	825,981	825,981
Special Operations Training	114573			
<p>The purpose of Special Operations Training is to provide entry level technical, continuing and advanced special operations training services to special operations personnel so they can have the skills to meet and exceed nationally recognized certification levels and provide a legal, effective, safe and timely response to specialized hazardous condition incidents.</p>				
Employee Compensation	1,389,863	428,223	411,708	411,708
Non-Personal Services	8,657	32,244	30,019	30,019
Organization Total	1,398,520	460,467	441,727	441,727
Division Total	7,520,089	1,678,468	2,385,623	2,385,623

Performance Summary By Division

Department	Fire		
Division	Fire Emergency Response Training	Division No	114570

Performance Measures	2014 Actual	2015 Planned	2016 Goal
% of civilians in cardiac arrest who are successfully resuscitated and leave the hospital neurologically intact, compared to the national average of 8%	8.40%	17%	17%
% of fires contained to the room of origin	58%	56%	56%
% of special operations personnel with technician level certification in all specialty areas who received continuing education training	100%	100%	100%

Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Operations	Division No	114580

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Fire Operations Response	114581			
The purpose of Fire Response is to provide emergency and non-emergency services to residents and visitors in the Greater Omaha Metropolitan Area so they can receive the benefit of professional, timely, safe and effective fire and medical emergency services.				
Employee Compensation	14,654,413	19,426,462	20,192,154	20,192,154
Non-Personal Services	225,024	236,453	352,891	352,891
Organization Total	14,879,437	19,662,915	20,545,045	20,545,045

Emergency Medical Response **114582**

The purpose of Emergency Medical Response is to provide pre-hospital basic and advanced medical care and transportation services to the sick and injured in the Omaha metropolitan area so they can receive rapid and effective medical care of the highest quality.

Employee Compensation	53,045,379	55,443,706	55,686,801	55,686,801
Non-Personal Services	771,885	858,423	908,403	908,403
Organization Total	53,817,264	56,302,129	56,595,204	56,595,204

Special Operations Response **114583**

The purpose of Special Operations Response is to provide hazardous material and specialty rescue services to the citizens of the Omaha Metropolitan and regional areas so they can survive rescue incidents and benefit from a stabilized environment with minimal impact.

Employee Compensation	2,972,278	3,885,292	4,004,446	4,004,446
Non-Personal Services	40,194	69,960	59,752	59,752
Organization Total	3,012,472	3,955,252	4,064,198	4,064,198

Division Total	71,709,173	79,920,296	81,204,447	81,204,447
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Performance Summary By Division

Department	Fire		
Division	Fire Emergency Response Operations	Division No	114580

Performance Measures	2014 Actual	2015 Planned	2016 Goal
Average Response Time to Emergency Medical Calls	4:28	4:20	4:00
Average Response Time to Fire Calls	4:43	4:30	4:10
Average Response Time to Special Operations Calls	4:59	5:00	5:00

Program Outputs	2014 Actual	2015 Planned	2016 Goal
# of Fire Calls	1,754	1,600	1,600
# of Mutual Aide Calls	401	280	280
# of Rescue Squad Calls	34,361	35,000	36,000
# of Special Operations Calls	493	800	800

Division Summary of Personal Services

Department Fire
 Division Fire Sworn Department No 114500

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Assistant Fire Chief	2610	3	4	3	401,865	3	401,865
Assistant Fire Chief - Drop	2610D	-	-	1	136,317	1	136,317
Assistant Fire Marshal	8130	1	1	-	-	-	-
Assistant Fire Marshal - Drop	8130D	-	-	1	105,030	1	105,030
Battalion Fire Chief	8150	27	27	24	2,700,815	24	2,700,815
Battalion Fire Chief - Drop	8150D	-	-	3	338,244	3	338,244
EMS Shift Supervisor	8120	3	3	3	296,676	3	296,676
Fire Apparatus Engineer	8030	105	106	106	8,188,576	106	8,188,576
Fire Captain	8070	129	128	124	10,984,661	124	10,984,661
Fire Captain - Drop	8070D	-	2	6	533,718	6	533,718
Fire Chief	2620	1	1	1	157,129	1	157,129
Firefighter	8010	364	365	380	26,475,742	380	26,475,742
College Incentive					1,732		1,732
Compensated Time Payoff					500,000		500,000
Court Pay					5,860		5,860
FLSA Pay					867,000		867,000
Holiday Pay					1,915,542		1,915,542
Longevity					1,180,251		1,180,251
Overtime					200,000		200,000
Speciality Pay					3,118,603		3,118,603
Department Total		633	637	652	58,107,761	652	58,107,761

Explanatory Comments:

Division Summary of Personal Services

Department Fire
 Division Fire Civilian Department No 114500

Class Title	Comparative Budget Appropriations					
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated
Account Clerk	5190	1	1	1	42,429	1 42,429
Secretary I	5110	2	2	2	69,175	2 69,175
Secretary II	5120	1	1	1	40,569	1 40,569
Secretary III	5130	-	1	-	-	- -
Special Projects Coordinator	0125	1	-	1	55,890	1 55,890
Annual & Sick Lv Bal Payoff					1,000,000	1,000,000
Longevity					1,097	1,097
Reimbursements					(2,290,750)	(2,290,750)
Speciality Pay					6,396	6,396
Department Total		5	5	5	(1,075,194)	5 (1,075,194)

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Fire	
Division	Fire	Department No 114500

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Employee Earnings				
Classified Regular	56,225,816	55,392,112	57,941,969	57,941,969
Part-Time and Seasonal	141,754	-	-	-
Overtime	144,516	200,000	200,000	200,000
Longevity	1,063,620	1,093,579	1,181,348	1,181,348
Reimbursements	(78,899)	-	(2,290,750)	(2,290,750)
Total Employee Earnings	57,496,807	56,685,691	57,032,567	57,032,567
Employee Benefits				
FICA	817,399	833,726	935,553	935,553
Pension	18,324,869	18,383,434	19,198,832	19,198,832
Insurance	9,687,712	10,137,190	11,368,549	11,368,549
Reimbursements	(306,550)	(207,778)	538,245	538,245
Total Employee Benefits	28,523,430	29,146,572	32,041,179	32,041,179
Retiree Compensation				
Reimbursements	(9,585)	-	-	-
Total Retiree Compensation	(9,585)	-	-	-
Total Employee Compensation	86,010,652	85,832,263	89,073,746	89,073,746
Non-Personal Services				
Purchased Services	3,299,806	3,361,388	3,235,993	3,235,993
Supplies	1,622,154	1,903,035	1,726,315	1,726,315
Equipment	1,417,940	1,959,032	2,111,089	2,111,089
Other	642,202	719,500	951,450	951,450
Reimbursements	(13,608)	-	-	-
Total Non-Personal Services	6,968,494	7,942,955	8,024,847	8,024,847
Capital				
Capital Acquisitions/Capital Improvements	93,974	-	-	-
Total Capital	93,974	-	-	-
Department Total	93,073,120	93,775,218	97,098,593	97,098,593
Source of Funds				
General (Ref. B-1)	91,631,833	91,961,218	95,098,593	95,098,593
2010 Public Safety (Ref. B-30-2)	807,222	1,469,000	-	-
2014 Public Safety (Ref. B-30-3)	-	345,000	2,000,000	2,000,000
2010 Public Facilities (Ref. B-32-2)	532,445	-	-	-
City Capital Improvement (Ref. B-33)	101,620	-	-	-
	93,073,120	93,775,218	97,098,593	97,098,593