

City of Omaha Fire Department

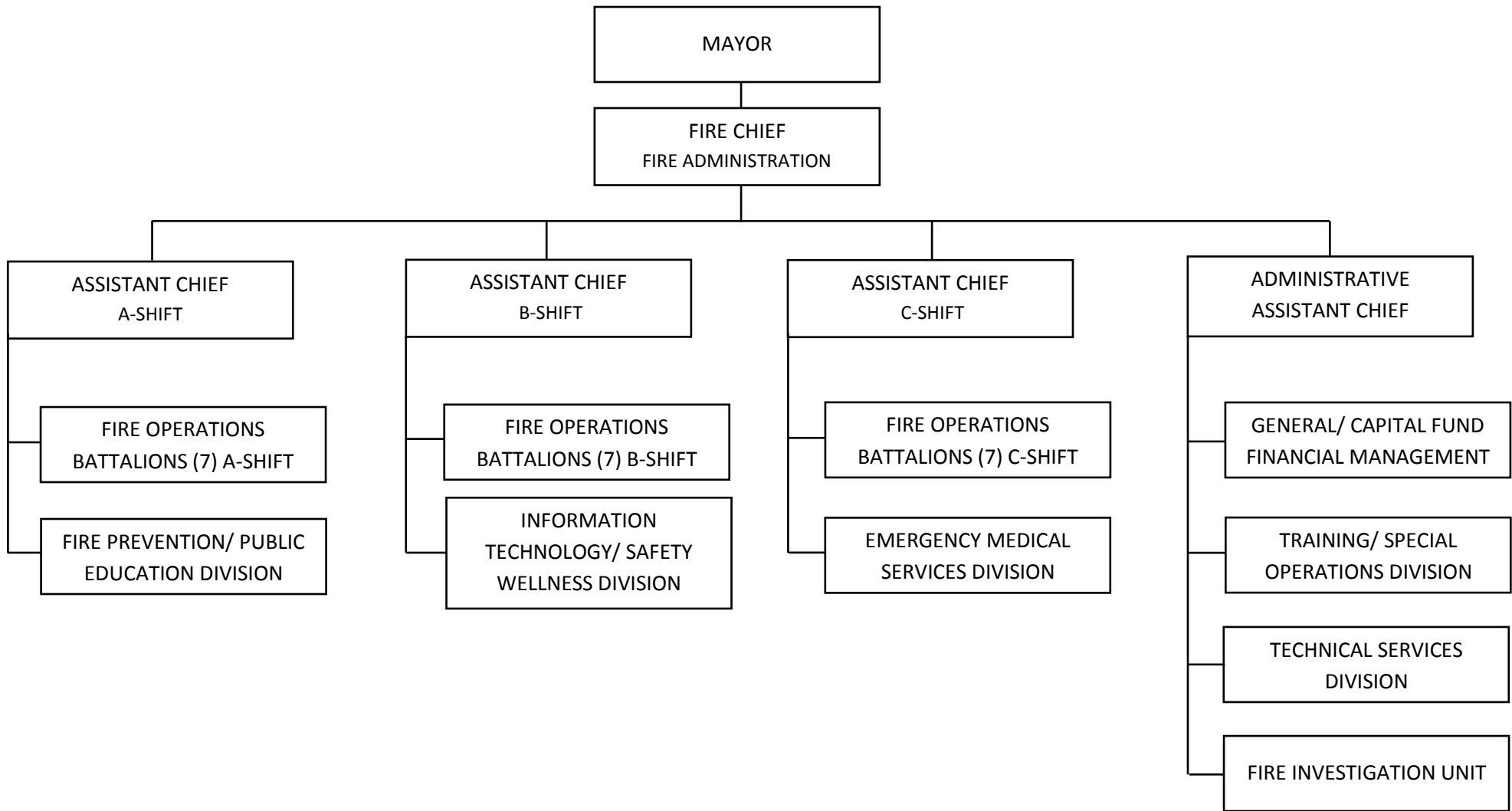
Mission Statement

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
2017 Fire Department Budget
Appropriated Summary

By Department	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Fire Administration	-	-	8,494,822	7,851,257	7,851,257
Fire Investigation Unit	-	-	1,096,491	1,268,944	1,268,944
Firefighter Safety, Health, & Wellness	-	-	938,113	944,221	944,221
Fire & Life Safety Education & Prevention	-	-	2,284,644	2,109,073	2,109,073
Technical Services	-	-	694,453	769,630	769,630
Fire Emergency Response Training	-	-	2,385,623	2,303,523	2,303,523
Fire Emergency Response Operations	-	-	83,265,197	85,615,592	85,615,592
Total	657	658	99,159,343	100,862,240	100,862,240
By Expenditures Category					
Employee Compensation			91,134,496	94,465,665	94,465,665
Non-Personal Services			6,009,847	5,360,575	5,360,575
Capital			2,015,000	1,036,000	1,036,000
Total			99,159,343	100,862,240	100,862,240
By Source of Funds					
2014 Public Safety			2,000,000	1,036,000	1,036,000
General			97,159,343	99,826,240	99,826,240
Total			99,159,343	100,862,240	100,862,240

Expenditure Summary by Organization

Department	Fire		
Division	Fire Administration	Division No	114510

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	2,043,575	2,318,661	2,169,755	2,169,755
Non-Personal Services	26,426	136,418	187,670	187,670
Organization Total	2,070,001	2,455,079	2,357,425	2,357,425

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	289,973	184,000	326,400	326,400
Capital	2,535,808	2,000,000	1,036,000	1,036,000
Organization Total	2,825,781	2,184,000	1,362,400	1,362,400

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	9,201	-	-	-
Non-Personal Services	1,740	-	-	-
Organization Total	10,941	-	-	-

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	64,164	-	-	-
Non-Personal Services	245	-	-	-
Organization Total	64,409	-	-	-

Expenditure Summary by Organization

Department	Fire		
Division	Fire Administration	Division No	114510

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	473,625	632,368	528,777	528,777
Non-Personal Services	124,784	152,661	275,343	275,343
Organization Total	598,409	785,029	804,120	804,120
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	142,092	174,385	1,245,762	1,245,762
Non-Personal Services	2,919,264	2,896,329	2,081,550	2,081,550
Organization Total	3,061,356	3,070,714	3,327,312	3,327,312
Division Total	8,630,897	8,494,822	7,851,257	7,851,257

Expenditure Summary by Organization

Department	Fire		
Division	Fire Investigation Unit	Division No	114520

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	911,319	1,083,061	1,256,196	1,256,196
Non-Personal Services	10,626	13,430	12,748	12,748
Organization Total	921,945	1,096,491	1,268,944	1,268,944
 Division Total	921,945	1,096,491	1,268,944	1,268,944

Performance Summary By Division

Department	Fire		
Division	Fire Investigation Unit	Division No	114520

Performance Measures	2015 Actual	2016 Planned	2017 Goal
% clearance rate for arson cases	29%	25%	25%
% of accidental fires investigated	33%	34%	34%
% of incendiary fires investigated	25%	25%	25%

Program Outputs	2015 Actual	2016 Planned	2017 Goal
# of fires investigated	333	350	350

Expenditure Summary by Organization

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

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	815,781	329,107	338,399	338,399
Non-Personal Services	914,599	609,006	605,822	605,822
Organization Total	1,730,380	938,113	944,221	944,221
 Division Total	1,730,380	938,113	944,221	944,221

Performance Summary By Division

Department	Fire			
Division	Firefighter Safety, Health, & Wellness	Division No	114530	
Program Outputs		2015 Actual	2016 Planned	2017 Goal
Total number of on-the-job injuries		103	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	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	524,798	612,609	395,272	395,272
Non-Personal Services	7,677	12,106	9,135	9,135
Organization Total	532,475	624,715	404,407	404,407
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	1,595,207	1,637,208	1,689,876	1,689,876
Non-Personal Services	31,790	22,721	14,790	14,790
Organization Total	1,626,997	1,659,929	1,704,666	1,704,666
Division Total	2,159,472	2,284,644	2,109,073	2,109,073

Performance Summary By Division

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

Performance Measures	2015 Actual	2016 Planned	2017 Goal
% of fires caused by children	.09%	.07%	.05%
% of occupancies inspected by Certified Fire Inspectors	67%	70%	73%
Program Outputs	2015 Actual	2016 Planned	2017 Goal
# of building familiarization inspections conducted	5,538	5,700	5,900
# of occupancies inspected by Certified Fire Inspectors	12,968	13,357	13,757
# of public presentations provided	1,225	1,300	1,378

Expenditure Summary by Organization

Department	Fire		
Division	Technical Services	Division No	114560

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	219,353	218,825	301,939	301,939
Non-Personal Services	112,696	205,378	110,931	110,931
Organization Total	332,049	424,203	412,870	412,870
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	204,072	218,825	301,938	301,938
Non-Personal Services	98,304	51,425	54,822	54,822
Organization Total	302,376	270,250	356,760	356,760
Division Total	634,425	694,453	769,630	769,630

Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Training	Division No	114570

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	905,142	998,419	916,778	916,778
Non-Personal Services	124,881	119,496	105,290	105,290
Organization Total	1,030,023	1,117,915	1,022,068	1,022,068
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	638,658	555,169	611,869	611,869
Non-Personal Services	228,789	270,812	246,307	246,307
Organization Total	867,447	825,981	858,176	858,176
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	493,423	411,708	408,271	408,271
Non-Personal Services	2,110	30,019	15,008	15,008
Organization Total	495,533	441,727	423,279	423,279
Division Total	2,393,003	2,385,623	2,303,523	2,303,523

Performance Summary By Division

Department	Fire		
Division	Fire Emergency Response Training	Division No	114570

Performance Measures	2015 Actual	2016 Planned	2017 Goal
% of civilians in cardiac arrest who are successfully resuscitated and leave the hospital neurologically intact, compared to the national average of 8%	15.10%	18%	20%
% of fires contained to the room of origin	68%	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

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 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	18,458,976	20,192,154	20,480,723	20,480,723
Non-Personal Services	282,064	352,891	330,002	330,002
Organization Total	18,741,040	20,545,045	20,810,725	20,810,725

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	53,948,872	57,747,551	59,723,965	59,723,965
Non-Personal Services	863,046	893,403	927,903	927,903
Capital	-	15,000	-	-
Organization Total	54,811,918	58,655,954	60,651,868	60,651,868

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	3,687,810	4,004,446	4,096,145	4,096,145
Non-Personal Services	43,913	59,752	56,854	56,854
Organization Total	3,731,723	4,064,198	4,152,999	4,152,999

Division Total	77,284,681	83,265,197	85,615,592	85,615,592
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Performance Summary By Division

Department	Fire	
Division	Fire Emergency Response Operations	Division No 114580

Performance Measures	2015 Actual	2016 Planned	2017 Goal
Average Response Time to Emergency Medical Calls (min)	4:14	4:20	4:20
Average Response Time to Fire Calls (min)	4:25	4:20	4:20
Average Response Time to Special Operations Calls (min)	4:20	4:20	4:20

Program Outputs	2015 Actual	2016 Planned	2017 Goal
# of Fire Calls	1,751	1,600	1,600
# of Mutual Aide Calls	236	225	225
# of Rescue Squad Calls	40,250	45,000	45,000
# of Special Operations Calls	944	950	1,000

Division Summary of Personal Services

Department Fire
 Division Fire Sworn Department No 114500

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Assistant Fire Chief	2610	3	3	3	416,565	3	416,565
Assistant Fire Chief - Drop	2610D	1	1	1	139,909	1	139,909
Assistant Fire Marshal - Drop	8130D	1	1	1	107,773	1	107,773
Battalion Fire Chief	8150	24	24	24	2,773,378	24	2,773,378
Battalion Fire Chief - Drop	8150D	3	3	3	347,082	3	347,082
EMS Shift Supervisor	8120	3	3	3	304,362	3	304,362
Fire Apparatus Engineer	8030	106	106	113	8,943,696	113	8,943,696
Fire Captain	8070	124	124	125	11,332,639	125	11,332,639
Fire Captain - Drop	8070D	6	6	6	547,572	6	547,572
Fire Chief	2620	1	1	1	160,467	1	160,467
Firefighter	8010	355	380	348	25,407,173	348	25,407,173
Firefighter Prob	8005	-	-	24	1,360,776	24	1,360,776
Annual & Sick Lv Bal Payoff					850,000		850,000
College Incentive					1,725		1,725
Compensated Time Payoff					500,000		500,000
Court Pay					5,860		5,860
FLSA Pay					918,148		918,148
Holiday Pay					1,961,000		1,961,000
Longevity					1,219,238		1,219,238
Overtime					200,000		200,000
Speciality Pay					3,263,468		3,263,468
Department Total		627	652	652	60,760,831	652	60,760,831

Explanatory Comments:

Division Summary of Personal Services

Department Fire
 Division Fire Civilian Department No 114500

Class Title	Comparative Budget Appropriations					
	Class Code	2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated
Account Clerk	5190	1	1	1	43,118	1 43,118
Community Safety Education Specialist	0040	-	-	1	47,904	1 47,904
Secretary I	5110	2	2	1	33,853	1 33,853
Secretary II	5120	1	1	1	41,226	1 41,226
Senior Clerk	5040	-	-	1	41,309	1 41,309
Special Projects Coordinator	0125	1	1	1	55,649	1 55,649
Longevity					992	992
Reimbursements					(47,904)	(47,904)
Vehicle Maintenance					1,065,027	1,065,027
Department Total		5	5	6	1,281,174	6 1,281,174

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Fire	
Division	Fire	Department No 114500

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	55,489,423	57,941,969	59,604,653	59,604,653
Part-Time and Seasonal	113,093	-	-	-
Overtime	171,792	200,000	200,000	200,000
Longevity	1,078,280	1,181,348	1,220,230	1,220,230
Reimbursements	-	(230,000)	(47,904)	(47,904)
Vehicle Maintenance	-	-	1,065,027	1,065,027
Total Employee Earnings	56,852,588	59,093,317	62,042,006	62,042,006
Employee Benefits				
FICA	805,658	935,553	901,233	901,233
Pension	18,236,564	19,198,832	19,803,657	19,803,657
Insurance	9,528,826	11,368,549	11,961,592	11,961,592
Reimbursements	(280,752)	538,245	(242,823)	(242,823)
Total Employee Benefits	28,290,296	32,041,179	32,423,659	32,423,659
Retiree Compensation				
Reimbursements	(6,816)	-	-	-
Total Retiree Compensation	(6,816)	-	-	-
Total Employee Compensation	85,136,068	91,134,496	94,465,665	94,465,665
Non-Personal Services				
Purchased Services	3,751,940	3,235,993	2,063,838	2,063,838
Supplies	1,577,358	1,726,315	599,935	599,935
Equipment	97,019	96,089	112,525	112,525
Vehicle Maintenance	-	-	1,529,014	1,529,014
Other	656,610	951,450	1,055,263	1,055,263
Total Non-Personal Services	6,082,927	6,009,847	5,360,575	5,360,575
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	2,535,808	2,015,000	1,036,000	1,036,000
Total Capital	2,535,808	2,015,000	1,036,000	1,036,000

Division Summary of Major Object Expenditures

Department	Fire	
Division	Fire	Department No 114500

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Department Total	93,754,803	99,159,343	100,862,240	100,862,240

Source of Funds

General (Ref. B-1)	91,082,367	97,159,343	99,826,240	99,826,240
Contingent Liability Fund (Ref. B-4)	295,107	-	-	-
2010 Public Safety (Ref. B-30-2)	1,474,070	-	-	-
2014 Public Safety (Ref. B-30-3)	343,770	2,000,000	1,036,000	1,036,000
2010 Public Facilities (Ref. B-32-2)	562,996	-	-	-
City Capital Improvement (Ref. B-33)	(3,507)	-	-	-
	93,754,803	99,159,343	100,862,240	100,862,240