

City of Omaha Fire Department

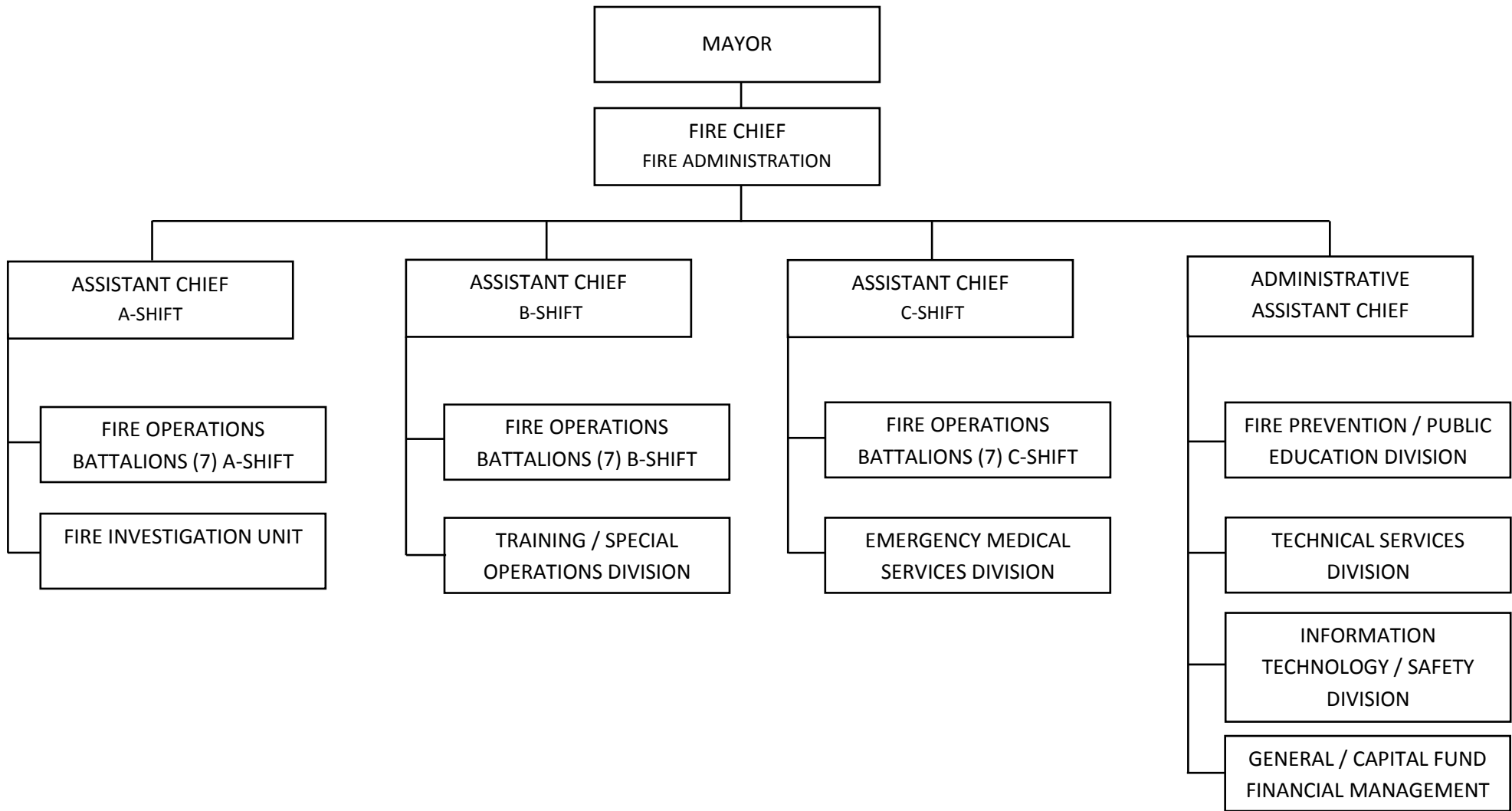
Mission Statement

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 are expected to exude high ethical standards while placing integrity, professionalism, and compassion at the core of every decision we make.

Goals and Objectives

1. Life safety is our number one priority.
2. Prevent and reduce fire loss throughout our response territory.
3. Mitigate various types of emergency situations including hazardous materials incidents, confined space rescues, high angle rescues, fires and emergency medical incidents.
4. Continue to provide proactive training to members of the department while promoting the safety and wellness of firefighters who serve with the highest level of professionalism in mind.
5. Enhance community outreach by being visible in the community, partnering with community groups and serving with kindness and compassion.

FIRE DEPARTMENT



City of Omaha
2019 Fire Department Budget
Appropriated Summary

By Department	Positions		Funding		
	2018	2019	2018 Appropriated	2019 Recommended	2019 Appropriated
Fire Administration	-	-	9,281,513	13,784,735	13,784,735
Fire Investigation Unit	-	-	1,276,652	1,300,727	1,300,727
Firefighter Safety, Health, & Wellness	-	-	1,165,606	1,646,157	1,646,157
Fire & Life Safety Education & Prevention	-	-	2,486,698	2,753,461	2,753,461
Technical Services	-	-	776,800	779,981	779,981
Fire Emergency Response Training	-	-	2,380,110	2,395,402	2,395,402
Fire Emergency Response Operations	-	-	88,081,486	89,018,817	89,018,817
Total	665	666	105,448,865	111,679,280	111,679,280
By Expenditures Category					
Employee Compensation			98,054,337	100,190,412	100,190,412
Non-Personnel			5,687,528	7,113,868	7,113,868
Capital			1,707,000	4,375,000	4,375,000
Total			105,448,865	111,679,280	111,679,280
By Source of Funds					
General			103,741,865	107,304,280	107,304,280
2018 Public Facilities			-	2,500,000	2,500,000
2014 Public Safety			1,707,000	1,648,000	1,648,000
2018 Public Safety			-	227,000	227,000
Total			105,448,865	111,679,280	111,679,280

Explanatory comments:

The Fire Department manages grants that are in addition to the total appropriations shown on this page.

Staff expenses and the grant reimbursements are displayed within the budget. Refer to the C Section Summary of Grants workpaper for the grants included in the budget.

Expenditure Summary by Organization

Department	Fire		
Division	Fire Administration	Division No	114510

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2017 Actual	2018 Appropriated	2019 Recommended	2019 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	2,212,324.38	2,177,576	2,202,825	2,202,825
Non-Personnel	18,972.10	136,413	237,267	237,267
Organization Total	2,231,296.48	2,313,989	2,440,092	2,440,092
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-Personnel	173,502.91	174,593	276,450	276,450
Capital	2,140,765.27	1,707,000	4,375,000	4,375,000
Organization Total	2,314,268.18	1,881,593	4,651,450	4,651,450
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	489,355.70	541,656	545,010	545,010
Non-Personnel	187,225.62	309,110	1,371,717	1,371,717
Organization Total	676,581.32	850,766	1,916,727	1,916,727
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	1,832,809.49	1,931,503	2,925,334	2,925,334
Non-Personnel	1,702,268.91	2,303,662	1,851,132	1,851,132
Organization Total	3,535,078.40	4,235,165	4,776,466	4,776,466
Division Total	8,757,224.38	9,281,513	13,784,735	13,784,735

Expenditure Summary by Organization

Department	Fire		
Division	Fire Investigation Unit	Division No	114520

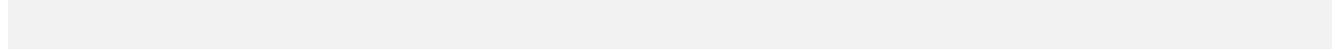
	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2017 Actual	2018 Appropriated	2019 Recommended	2019 Appropriated
Fire Investigation Unit	114523			
The purpose of the Fire Investigation Unit is to conduct sound and legal fire investigations, determine the cause and 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	1,163,935.08	1,262,547	1,284,342	1,284,342
Non-Personnel	8,961.15	14,105	16,385	16,385
Organization Total	1,172,896.23	1,276,652	1,300,727	1,300,727
 Division Total	1,172,896.23	1,276,652	1,300,727	1,300,727

Performance Summary By Division

Department	Fire		
Division	Fire Investigation Unit	Division No	114520

Performance Measures	2017 Actual	2018 Planned	2019 Goal
% clearance rate for arson cases	32%	32%	32%
% of accidental fires investigated	42%	42%	45%
% of incendiary fires investigated	24%	22%	22%

Program Outputs	2017 Actual	2018 Planned	2019 Goal
# of fires investigated	355	340	330



Expenditure Summary by Organization

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

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2017 Actual	2018 Appropriated	2019 Recommended	2019 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	324,532.41	360,148	352,670	352,670
Non-Personnel	1,468,623.12	805,458	1,293,487	1,293,487
Organization Total	1,793,155.53	1,165,606	1,646,157	1,646,157
Division Total	1,793,155.53	1,165,606	1,646,157	1,646,157

Performance Summary By Division

Department	Fire			
Division	Firefighter Safety, Health, & Wellness	Division No	114530	
Program Outputs		2017 Actual	2018 Planned	2019 Goal
Total number of on-the-job injuries		126	95	90

Expenditure Summary by Organization

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

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2017 Actual	2018 Appropriated	2019 Recommended	2019 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	482,223.21	543,590	723,994	723,994
Non-Personnel	12,837.05	18,250	24,753	24,753
Organization Total	495,060.26	561,840	748,747	748,747
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	1,819,450.89	1,907,503	1,983,437	1,983,437
Non-Personnel	12,794.46	17,355	21,277	21,277
Organization Total	1,832,245.35	1,924,858	2,004,714	2,004,714
Division Total	2,327,305.61	2,486,698	2,753,461	2,753,461

Performance Summary By Division

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

Performance Measures	2017 Actual	2018 Planned	2019 Goal
% of fires caused by children	2%	6%	5%
% of occupancies inspected by Certified Fire Inspectors	39%	65%	50%

Program Outputs	2017 Actual	2018 Planned	2019 Goal
# of occupancies inspected by Certified Fire Inspectors	6,181	8,500	9,000
# of pre-plans conducted	1,139	1,500	2,000
# of public presentations provided	671	1,500	2,000

Expenditure Summary by Organization

Department	Fire		
Division	Technical Services	Division No	114560

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2017 Actual	2018 Appropriated	2019 Recommended	2019 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	279,870.95	306,433	304,517	304,517
Non-Personnel	84,978.19	106,576	112,866	112,866
Organization Total	364,849.14	413,009	417,383	417,383
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	280,301.12	306,433	304,517	304,517
Non-Personnel	52,496.28	57,358	58,081	58,081
Organization Total	332,797.40	363,791	362,598	362,598
Division Total	697,646.54	776,800	779,981	779,981

Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Training	Division No	114570

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2017 Actual	2018 Appropriated	2019 Recommended	2019 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	932,321.90	941,456	814,634	814,634
Non-Personnel	62,816.00	102,120	104,588	104,588
Organization Total	995,137.90	1,043,576	919,222	919,222
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	581,966.60	625,997	726,606	726,606
Non-Personnel	220,130.39	251,549	314,580	314,580
Organization Total	802,096.99	877,546	1,041,186	1,041,186
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	466,451.64	443,657	422,041	422,041
Non-Personnel	2,254.20	15,331	12,953	12,953
Organization Total	468,705.84	458,988	434,994	434,994
Division Total	2,265,940.73	2,380,110	2,395,402	2,395,402

Performance Summary By Division

Department	Fire		
Division	Fire Emergency Response Training	Division No	114570

Performance Measures	2017 Actual	2018 Planned	2019 Goal
% of civilians in cardiac arrest who are successfully resuscitated and leave the hospital neurologically intact, compared to the national average of 8%	11.40%	12.50%	13.00%
% of fires contained to the room of origin	56%	58%	60%
% 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	2017 Actual	2018 Appropriated	2019 Recommended	2019 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	20,393,862.92	21,327,500	21,979,980	21,979,980
Non-Personnel	285,896.17	333,206	362,370	362,370
Organization Total	20,679,759.09	21,660,706	22,342,350	22,342,350

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	59,377,362.79	61,112,837	61,340,755	61,340,755
Non-Personnel	868,233.95	982,388	999,093	999,093
Organization Total	60,245,596.74	62,095,225	62,339,848	62,339,848

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	4,163,424.96	4,265,501	4,279,750	4,279,750
Non-Personnel	31,385.72	60,054	56,869	56,869
Organization Total	4,194,810.68	4,325,555	4,336,619	4,336,619

Division Total	85,120,166.51	88,081,486	89,018,817	89,018,817
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Performance Summary By Division

Department	Fire	
Division	Fire Emergency Response Operations	Division No 114580

Performance Measures	2017 Actual	2018 Planned	2019 Goal
Average Response Time to Emergency Medical Calls (min)	4:50	4:50	4:50
Average Response Time to Fire Calls (min)	4:41	4:30	4:20
Average Response Time to Special Operations Calls (min)	5:25	4:30	4:20

Program Outputs	2017 Actual	2018 Planned	2019 Goal
# of Fire Calls	1,733	1,700	1,675
# of Mutual Aide Calls	76	72	68
# of Rescue Squad Calls	45,993	49,212	52,656
# of Special Operations Calls	827	810	790

Division Summary of Personnel

Department	Fire	
Division	Fire Sworn	Department No 114500

Class Title	Comparative Budget Appropriations						
	Class Code	2017 Actual	2018 Auth.	2019 Recommended		2019 Appropriated	
Assistant Fire Chief	2610	4	4	3	422,007	3	422,007
Assistant Fire Chief - Drop	2610D	-	-	1	142,940	1	142,940
Assistant Fire Marshal - Drop	8130D	1	1	1	111,432	1	111,432
Battalion Fire Chief	8150	24	24	22	2,614,058	22	2,614,058
Battalion Fire Chief - Drop	8150D	3	3	5	598,085	5	598,085
EMS Shift Supervisor	8120	2	2	2	209,828	2	209,828
EMS Shift Supervisor - Drop	8120D	1	1	1	104,914	1	104,914
Fire Apparatus Engineer	8030	108	112	115	9,407,297	115	9,407,297
Fire Apparatus Engineer - Drop	8030D	1	1	2	164,050	2	164,050
Fire Captain	8070	124	126	124	11,628,701	124	11,628,701
Fire Captain - Drop	8070D	7	5	7	660,527	7	660,527
Fire Chief	2620	1	1	1	165,128	1	165,128
Firefighter	8010	370	358	352	26,534,719	352	26,534,719
Firefighter Prob	8005	-	20	22	1,267,812	22	1,267,812
Annual & Sick Lv Bal Payoff					1,050,000		1,050,000
College Incentive					1,732		1,732
Compensated Time Payoff					350,000		350,000
Court Pay					6,500		6,500
FLSA Pay					990,000		990,000
Holiday Pay					2,093,021		2,093,021
Longevity					1,342,588		1,342,588
Overtime					215,000		215,000
Speciality Pay					3,418,298		3,418,298
Department Total		646	658	658	63,498,637	658	63,498,637

Explanatory Comments:

Division Summary of Personnel

Department Fire
 Division Fire Civilian Department No 114500

Class Title	Comparative Budget Appropriations						
	Class Code	2017 Actual	2018 Auth.	2019 Recommended		2019 Appropriated	
Account Clerk	5190	1	1	1	43,284	1	43,284
Community Safety Education Specialist	0040	1	1	2	97,364	2	97,364
Secretary I	5110	1	2	2	68,414	2	68,414
Secretary II	5120	1	1	1	41,385	1	41,385
Senior Clerk	5040	1	1	1	41,468	1	41,468
Special Projects Coordinator	0125	1	1	1	61,277	1	61,277
Facilities Mgmt					521,251		521,251
Longevity					1,472		1,472
Reimbursements					(485,745)		(485,745)
Vehicle Maintenance					2,217,107		2,217,107
Department Total		6	7	8	2,607,277	8	2,607,277

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Fire	
Division	Fire	Department No 114500

Major Object Expenditures	Comparative Budget Appropriations			
	2017 Actual	2018 Appropriated	2019 Recommended	2019 Appropriated
Employee Earnings				
Classified Regular	59,627,271.14	61,792,385	62,294,242	62,294,242
Overtime	283,532.17	200,000	215,000	215,000
Longevity	1,130,343.99	1,386,211	1,344,060	1,344,060
Reimbursements	(55,624.27)	(411,970)	(485,745)	(485,745)
Facilities Mgmt	-	492,983	521,251	521,251
Vehicle Maintenance	1,646,757.19	1,254,061	2,217,107	2,217,107
Total Employee Earnings	62,632,280.22	64,713,670	66,105,915	66,105,915
Employee Benefits				
FICA	877,114.88	937,594	947,863	947,863
Pension	20,334,814.33	21,264,483	21,281,385	21,281,385
Insurance	11,804,534.60	11,977,697	13,125,307	13,125,307
Reimbursements	(840,899.99)	(839,107)	(1,270,058)	(1,270,058)
Total Employee Benefits	32,175,563.82	33,340,667	34,084,497	34,084,497
Retiree Compensation				
Reimbursements	(7,650.00)	-	-	-
Total Retiree Compensation	(7,650.00)	-	-	-
Total Employee Compensation	94,800,194.04	98,054,337	100,190,412	100,190,412
Non-Personnel				
Purchased Services	2,616,614.64	2,294,324	3,989,571	3,989,571
Supplies	559,690.64	639,828	677,689	677,689
Equipment	71,506.31	113,669	134,225	134,225
Facilities Mgmt	-	159,060	139,060	139,060
Vehicle Maintenance	1,147,560.81	1,586,054	1,141,323	1,141,323
Other	798,003.82	894,593	1,032,000	1,032,000
Total Non-Personnel	5,193,376.22	5,687,528	7,113,868	7,113,868
Capital				
	-	-	-	-
Capital Acquisitions/Capital Improvements	2,140,765.27	1,707,000	4,375,000	4,375,000
Total Capital	2,140,765.27	1,707,000	4,375,000	4,375,000

Division Summary of Major Object Expenditures

Department	Fire	
Division	Fire	Department No 114500

Major Object Expenditures	Comparative Budget Appropriations			
	2017 Actual	2018 Appropriated	2019 Recommended	2019 Appropriated
Department Total	102,134,335.53	105,448,865	111,679,280	111,679,280

Source of Funds

General (Ref. B-1)	99,993,570.26	103,741,865	107,304,280	107,304,280
2010 Public Facilities (Ref. B-35)	6,648.52	-	-	-
2014 Public Facilities (Ref. B-36)	1,102,505.75	-	-	-
2018 Public Facilities (Ref. B-37)	-	-	2,500,000	2,500,000
2014 Public Safety (Ref. B-39)	1,031,611.00	1,707,000	1,648,000	1,648,000
2018 Public Safety (Ref. B-40)	-	-	227,000	227,000
Department Total	102,134,335.53	105,448,865	111,679,280	111,679,280

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