

City of Omaha Fire Department

Mission Statement

The mission of the Omaha Fire & Rescue Department is to provide fire, rescue, emergency medical, and support services to all citizens and visitors in the Omaha metropolitan area so they can live, work and play in "Safe City USA".

Goals and Objectives

Omaha will become the safest city in America – "Safe City USA®" – for Fire and Rescue protection, as evidenced by:

- By 2015, 85% of the time fire apparatus arrive at the scene in 5 minutes or less from dispatch, compared to 77% in 2009.
- By 2015, Zero (0) number of civilian fire deaths, compared to zero (0) in 2009, 2010, and 2011.
- By 2015, 16% of civilians in cardiac arrest will be successfully resuscitated and leave the hospital neurologically intact, compared to the national average of 8%.
- By 2015, 52% of fires will be contained to the room of origin, compared to 42% on 2010.
- By 2015, 30% clearance rate for arson cases, compared to the national average of 15%.

The citizens of Omaha will be educated and prepared to increase fire survivability, prevent fires, and reduce fire loss, as evidenced by:

- By 2015, 100% of smoke detector installation requests will be filled annually.
- By 2015, 100% of businesses will be inspected annually.
- By 2015, 2% of fires caused by children, compared to 3% in 2010.
- By 2015, 15% of neighborhood/community organizations will participate in fire prevention programs annually.

Citizens of Omaha will continue to receive pre-hospital emergency medical care at a level above the national standard, as evidenced by:

- By 2015, 16% of civilians in cardiac arrest will be successfully resuscitated and leave the hospital neurologically intact, compared to the national average of 8%.
- By 2015, 97% of the time Advanced Life Support (ALS) will arrive at the scene in 9 minutes or less from the time of dispatch for emergency medical response, compared to 75% in 2009.

Citizens of Omaha will be served by firefighters who are fully prepared to provide all emergency and support services, as evidenced by:

- By 2015, 97% of the time emergency response turnouts (from dispatch to time enroute) within 1 minute 20 seconds or less.
- By 2015, 85% of the time appropriately staffed special operation responses within 5 minutes 20 seconds or less from the time of dispatch.
- By 2015, 16% of civilians in cardiac arrest will be successfully resuscitated and leave the hospital neurologically intact, compared to the national average of 8%.

Citizens of Omaha will be served by firefighters who are physically and mentally healthy to provide all emergency and support services, as evidenced by:

- By 2012, we will have a baseline established on every firefighter's wellness and fitness level.
- By 2013, 15% of all Omaha Fire and Rescue employees will be in the highest Tier of fitness, as measured by fitness testing.
- By 2013, 100% of employees will obtain annual physicals.
- By 2013, 100% of employees will participate in a departmental wellness program.
- By 2015, 10% reduction in the cost of on-the-job injuries.
- By 2015, 10% reduction in injured-on-duty and sick time used.

City of Omaha
2012 Fire Department Budget
Appropriated Summary

By Department	Positions		Funding		
	2011	2012	2011 Appropriated	2012 Recommended	2012 Appropriated
Fire Administration Program	-	-	6,012,217	5,863,875	5,863,875
Fire Investigation Program	-	-	814,439	924,691	924,691
Firefighter Safety, Health, & Wellness Program	-	-	449,036	506,144	506,144
Fire & Life Safety Education & Prevention Program	-	-	4,003,051	3,485,654	3,485,654
Maintenance, Repair, & Supply Program	-	-	538,110	688,611	688,611
Fire Emergency Response Training Program	-	-	7,897,682	7,276,458	7,276,458
Fire Emergency Response Operations Program	-	-	50,975,350	49,319,551	49,319,551
Total	607	636	70,689,885	68,064,984	68,064,984
By Expenditures Category					
Employee Compensation			62,984,549	61,627,772	61,627,772
Non-Personal Services			4,731,336	6,087,212	6,087,212
Capital			2,974,000	350,000	350,000
Total			70,689,885	68,064,984	68,064,984
By Source of Funds					
2006 Public Facilities			300,000	-	-
2006 Public Safety			2,674,000	793,000	793,000
2010 Public Facilities			-	350,000	350,000
2010 Public Safety			-	7,000	7,000
General			67,715,885	66,914,984	66,914,984
Total			70,689,885	68,064,984	68,064,984

Expenditure Summary by Organization

Department	Fire		
Division	Fire Administration Program	Division No	114510
Description	The purpose of the Omaha Fire & Rescue Department Administrative Program is to provide administrative support services to departments so they can efficiently deliver results for customers.		

Activity	Fire Chief Administration	Organization No	114511
Description	The purpose of the Fire Chief Administration Activity is to provide administrative support services to departments so they can efficiently deliver results for customers.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	2,174,563	2,208,155	1,432,854	1,432,854
Non-Personal Services	154,651	139,632	65,024	65,024
Activity Total	2,329,214	2,347,787	1,497,878	1,497,878

Activity	Fire Capital	Organization No	114512
Description	The purpose of the Fire Capital Activity is to provide financial monitoring of capital fund services to the Omaha Fire Department so it can efficiently deliver results for customers.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Non-Personal Services	118,369	128,108	928,108	928,108
Capital	63,284	2,974,000	350,000	350,000
Activity Total	181,653	3,102,108	1,278,108	1,278,108

Expenditure Summary by Organization

Department	Fire		
Division	Fire Administration Program	Division No	114510
Description	The purpose of the Omaha Fire & Rescue Department Administrative Program is to provide administrative support services to departments so they can efficiently deliver results for customers.		

Activity	Fire Recruitment	Organization No	114513
Description	The purpose of the Recruitment Activity is to provide employment opportunity information services to anyone interested in a career with Omaha Fire & Rescue so they can have the information they need to successfully apply and join the Omaha Fire and Rescue Department.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	27,731	27,587	11,187	11,187
Non-Personal Services	1,255	17,163	16,064	16,064
Activity Total	28,986	44,750	27,251	27,251

Activity	Fire Financial Management	Organization No	114514
Description	The purpose of the Financial Management Activity is to provide financial monitoring services to the Omaha Fire Department so it can efficiently deliver results for customers.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	156,375	146,793	92,559	92,559
Non-Personal Services	7,165	6,746	-	-
Activity Total	163,540	153,539	92,559	92,559

Expenditure Summary by Organization

Department	Fire		
Division	Fire Administration Program	Division No	114510
Description	The purpose of the Omaha Fire & Rescue Department Administrative Program is to provide administrative support services to departments so they can efficiently deliver results for customers.		

Activity	Fire Information Technology	Organization No	114515
Description	The purpose of the Information Technology Activity is to provide information technology support to the Omaha Fire Department so it can efficiently and securely meet its business needs.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	243,473	241,431	209,771	209,771
Non-Personal Services	94,937	122,602	163,544	163,544
Activity Total	338,410	364,033	373,315	373,315

Activity	Fire Facilities Management	Organization No	114516
Description	The purpose of the Fire Facilities Management Activity is to provide facilities support to the Omaha Fire Department so it can efficiently and securely meet its business needs.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	-	-	67,498	67,498
Non-Personal Services	-	-	2,527,266	2,527,266
Activity Total	-	-	2,594,764	2,594,764

Division Total	3,041,803	6,012,217	5,863,875	5,863,875
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Expenditure Summary by Organization

Department	Fire		
Division	Fire Investigation Program	Division No	114520
Description	The purpose of the Omaha Fire & Rescue Department Fire Investigations Program is to provide criminal investigation and origin and cause determination services to the citizens and visitors of the Omaha metropolitan area so they can have a safer city and decreased loss of life and property as a result of fires.		

Activity	Fire Investigation	Organization No	114523
Description	The purpose of the Fire Investigations Activity is to provide criminal investigation and origin and cause determination services to the citizens and visitors of the Omaha metropolitan area so they can have a safer city and decreased loss of life and property as a result of fires.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	762,287	768,277	892,228	892,228
Non-Personal Services	41,863	46,162	32,463	32,463
Activity Total	804,150	814,439	924,691	924,691

Activity Results

Results

% clearance rate for arson cases	29.98%	30%	31%
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Activity Services

- Arrests
- Criminal Investigations
- Fire Investigation classes
- Fire Investigation Reports
- Fire origin and cause determinations
- Recommended ordinance/law updates

Division Total	804,150	814,439	924,691	924,691
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Expenditure Summary by Organization

Department	Fire		
Division	Firefighter Safety, Health, & Wellness Program	Division No	114530
Description	The purpose of the Omaha Fire & Rescue Department Firefighter Safety, Health, and Wellness Program is to provide mental and physical fitness training and safety testing and evaluation services to firefighters so they can maintain a level of health and wellness that enhances job performance and efficiency, and prevents injury and		

Activity	Fire Safety	Organization No	114532
Description	The purpose of the Firefighter Safety Activity is to provide safety testing, evaluation, and tracking services to Omaha Fire Department personnel so they can perform their duties in a safe manner to minimize and prevent injuries.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	269,196	92,060	88,216	88,216
Non-Personal Services	11,617	11,311	8,655	8,655
Activity Total	280,813	103,371	96,871	96,871

Activity Results

Results

% change in the cost of on-the-job injuries	-2.3%	-3%	-5%
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Activity Services

- Equipment Tests
 - Annual Hose Tests
 - Annual Rope Tests
 - EMS N95 Mask Fit Tests
 - Face Piece Fit Tests
 - Radio Tests
 - SCBA Tests
- Gear Inspections
- On-Duty Exposure Reports
- On-Duty Injury/Accident Reports
- Safety Issue Resolutions
 - Firefighter Injury/Major Incident Critiques
 - Rig and Station Inspections
 - Safety Meetings
 - Safety Recommendations
 - Safety Review Meetings

Expenditure Summary by Organization

Department	Fire		
Division	Firefighter Safety, Health, & Wellness Program	Division No	114530
Description	The purpose of the Omaha Fire & Rescue Department Firefighter Safety, Health, and Wellness Program is to provide mental and physical fitness training and safety testing and evaluation services to firefighters so they can maintain a level of health and wellness that enhances job performance and efficiency, and prevents injury and		

Activity	Firefighter Health & Wellness	Organization No	114534
Description	The purpose of the Firefighter Health and Wellness Activity is to provide mental and physical fitness training, monitoring, and evaluation services to Omaha Fire Department personnel so they can maintain a level of health and wellness that enhances job performance and efficiency, and prevents injury and illness.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	-	179,796	163,126	163,126
Non-Personal Services	-	165,869	246,147	246,147
Activity Total	-	345,665	409,273	409,273

Activity Results

Results

% of Omaha Fire Department employees who are at the highest Tier of fitness, as measured by fitness testing	n/a	n/a	Baseline Year
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Activity Services

- Annual Tests
 - Fitness Equipment Maintenance Sessions
 - Fitness Meetings
 - Fitness Tests
 - Hazardous Materials Physical Exams
 - Hearing Tests
 - Immunizations
 - Medical Physical Exams
 - Tuberculosis Tests
- Health and Wellness Training Sessions
 - Critical Incident Stress Management Sessions
 - Employee Assistance Program Guidance and Counseling
 - Fitness Challenges
 - Pastoral Guidance and Counseling Sessions
 - Peer Fitness Trainer Sessions

Division Total	280,813	449,036	506,144	506,144
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Expenditure Summary by Organization

Department	Fire		
Division	Fire & Life Safety Education & Prevention Program	Division No	114550
Description	The purpose of the Omaha Fire & Rescue Department Fire and Life Safety Education and Prevention Program is to provide education, inspection, and permit services to the citizens of Omaha so they can prepare for, prevent and stay safe from fire and life hazards.		

Activity	Life Safety Public Education	Organization No	114551
Description	The purpose of the Life Safety Public Education Activity is to provide life and property protection education services to the Omaha community so they can prevent and prepare for fire and medical emergencies before they happen.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	1,417,383	1,379,843	1,356,670	1,356,670
Non-Personal Services	67,117	79,699	32,306	32,306
Activity Total	1,484,500	1,459,542	1,388,976	1,388,976

Activity Results

Results

% of fires caused by children	3%	3%	3%
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Activity Services

- Carbon Monoxide Detector Installations
- File for Life Information Sheets
- Fire Corps Volunteer Sessions
- Public Immunizations
- Public Presentations
 - CPR in Schools Classes
 - Explorer Program Classes
 - Hydrant Parties
 - Mass CPR Day
 - Tours
 - Fire Safety Trailer Classes
 - Health Fairs
 - Juvenile Fire Setters Intervention Classes
 - Play Safe, Be Safe Kits
 - Public Relation Assignments
 - Read Across America Presentations
 - Safety Expos
 - Students Achieving Fire Education (SAFE) Classes
- Smoke Detector Installations
- Unsafe Product Reports
- Web Pages

Expenditure Summary by Organization

Department	Fire		
Division	Fire & Life Safety Education & Prevention Program	Division No	114550
Description	The purpose of the Omaha Fire & Rescue Department Fire and Life Safety Education and Prevention Program is to provide education, inspection, and permit services to the citizens of Omaha so they can prepare for, prevent and stay safe from fire and life hazards.		

Activity	Fire Code Enforcement	Organization No	114552
Description	The purpose of the Fire Code Enforcement Activity is to provide fire inspection and permit services to the Omaha occupants of other than single family dwellings so they can be assured that life and property are safeguarded from fire and explosion hazards.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	2,455,612	2,426,509	2,062,353	2,062,353
Non-Personal Services	112,237	117,000	34,325	34,325
Activity Total	2,567,849	2,543,509	2,096,678	2,096,678

Activity Results

Results

% of businesses inspected	77%	80%	85%
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Activity Services

Code Compliance Complaint Responses
 Code Noncompliance Resolutions
 Federal & State Fire Reports
 Inspections
 - Assembly Inspections
 - Certificate of Occupancy Inspections
 - Child Care Facility Inspections
 - Fire Management Zone Inspections
 - Health Care Facility Inspections
 - Hospital Inspections
 - Liquor Compliance Inspections
 - Tank Inspections
 New Construction Fire Plan Examinations
 Permits - Temporary & Permanent
 Unsafe Building Code Reports

Division Total	4,052,349	4,003,051	3,485,654	3,485,654
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Expenditure Summary by Organization

Department	Fire		
Division	Maintenance, Repair, & Supply Program	Division No	114560
Description	The purpose of the Omaha Fire & Rescue Department Maintenance, Repair & Supply Program is to provide emergency equipment repair and supply delivery services to Omaha Fire Department members so they can have emergency equipment and supplies in a timely manner.		

Activity	Maintenance & Repair	Organization No	114561
Description	The purpose of the Maintenance and Repair Activity is to provide building and apparatus repair coordination and equipment and personal protective equipment repair and maintenance services to the personnel of the Omaha Fire Department so they can have emergency equipment repaired and maintained in a timely manner		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	252,856	258,283	258,037	258,037
Non-Personal Services	16,434	19,813	122,014	122,014
Activity Total	269,290	278,096	380,051	380,051

Activity Results

Results

% of personal protective equipment repairs completed and equipment returned within 24 hours of receiving the work order	27%	27%	30%
% of small equipment repairs completed and equipment returned within 24 hours of receiving the work order	97%	97%	97%

Activity Services

- Repairs
 - Apparatus Repairs
 - Building Repairs
 - Facility Repair Requests
 - Personal Protective Equipment Repairs
 - Radio Repairs
 - SCBA Repairs
 - Small Equipment Repairs

Expenditure Summary by Organization

Department	Fire		
Division	Maintenance, Repair, & Supply Program	Division No	114560
Description	The purpose of the Omaha Fire & Rescue Department Maintenance, Repair & Supply Program is to provide emergency equipment repair and supply delivery services to Omaha Fire Department members so they can have emergency equipment and supplies in a timely manner.		

Activity	Supplies & Logistics			Organization No	114562
Description	The purpose of the Supplies and Logistics Activity is to provide supply and equipment testing, recommendation and delivery services to members of the Omaha Fire Department so they can have the emergency equipment and supplies they need in a timely manner.				

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	243,710	249,281	207,383	207,383
Non-Personal Services	10,484	10,733	101,177	101,177
Activity Total	254,194	260,014	308,560	308,560

Activity Results

Results

% of urgent Emergency Medical Service supply requests provided within 1 hour that meet the needs of the requester	100%	100%	100%
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Activity Services

- Ambulance Specifications
- Annual Inventory
- Apparatus Specifications
- Custodial Supply Deliveries
- EMS Supply Deliveries
- Equipment Deliveries
- Hazardous Materials Supply Deliveries
- Narcotic Deliveries
- New Product Tests
- Product Recommendations
- Training Facilities

Division Total	523,484	538,110	688,611	688,611
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Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Training Program	Division No	114570
Description	The purpose of the Omaha Fire & Rescue Department Fire Emergency Response Training Program is to provide emergency medical service, fire, and special operations training services to all Omaha Fire Department personnel so they can provide the highest quality of life safety, incident stabilization, and property conservation.		

Activity	Fire Training	Organization No	114571
Description	The purpose of the Fire Training Activity is to provide entry-level, continuing education and specialty training and evaluation and documentation services to Fire Operations personnel so they can have the skills to meet and exceed nationally recognized certification levels, reduce fire losses to life and property and provide effective, safe and timely responses to hazardous and medical condition incidents.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	3,732,891	3,767,079	3,346,521	3,346,521
Non-Personal Services	233,746	285,822	161,527	161,527
Activity Total	3,966,637	4,052,901	3,508,048	3,508,048

Activity Results

Results

% of emergency response turnouts (from dispatch to time enroute) in 1 minute 20 seconds or less	93.27%	94%	95%
% of fires contained to the room of origin	42.21%	50%	52%

Activity Services

- After Action Reports Evaluations
- Field Training Officer Probationary Completion Recommendation
- Fire Operations Battalion Wide Training Classes
- Fire Operations Company Daily Training Sessions
- Fire Operations Continuous Professional Training Classes
- Fire Operations Specialty Classes
- Fire Operations Training Certifications
- Fire Operations Training Records
- Fire Operations Training Schedules
- Fire Recruit Evaluations
- Fire Recruit Training Classes
- Live Fire Training Classes
- Multi-Company Drills
- Strategy, Tactics & ICS Officer Training Classes

Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Training Program	Division No	114570
Description	The purpose of the Omaha Fire & Rescue Department Fire Emergency Response Training Program is to provide emergency medical service, fire, and special operations training services to all Omaha Fire Department personnel so they can provide the highest quality of life safety, incident stabilization, and property conservation.		

Activity	Emergency Medical Services Training	Organization No	114572
Description	The purpose of the Emergency Medical Services Training Activity is to provide initial and continuing education and training to all Omaha Fire Department personnel so they can acquire the knowledge and skills to positively impact returning the patient to the quality of life they enjoyed before the medical or traumatic emergency.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	2,259,193	2,282,530	2,079,227	2,079,227
Non-Personal Services	112,215	134,829	261,001	261,001
Activity Total	2,371,408	2,417,359	2,340,228	2,340,228

Activity Results

Results

% of civilians in cardiac arrest who are successfully resuscitated and leave the hospital neurologically intact, compared to the national average of 8%	13.51%	13%	14%
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Activity Services

- Advanced Life Support Training Classes
- Basic Life Support Training Classes
- EMS Battalion-Wide Training Classes
- EMS Continuing Professional Education Classes
- EMS Outside Classes
- EMS Protocols
- EMS Recruit Training Classes
- EMS Training Certifications
- EMS Training Hour Documentations
- EMS Training Records
- Multi-agency Disaster Preparedness Plans
- Paramedic Student Ride-Alongs
- Paramedic Training Classes
- Weekly EMS Patient Care Reviews
- Weekly Hospital Patient Care Reviews

Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Training Program	Division No	114570
Description	The purpose of the Omaha Fire & Rescue Department Fire Emergency Response Training Program is to provide emergency medical service, fire, and special operations training services to all Omaha Fire Department personnel so they can provide the highest quality of life safety, incident stabilization, and property conservation.		

Activity	Special Operations Training	Organization No	114573
Description	The purpose of the Special Operations Training Activity 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.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	1,348,236	1,361,925	1,377,531	1,377,531
Non-Personal Services	65,399	65,497	50,651	50,651
Activity Total	1,413,635	1,427,422	1,428,182	1,428,182

Activity Results

Results

% of special operations personnel with technician level certification in all specialty areas	52%	92%	100%
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Activity Services

- Hazardous Workers Operations and Emergency Response C
- Special Operations Advanced Training Classes
- Special Operations Initial Training Classes
 - Confined Space Technician
 - Hazardous Materials Technician
 - Rapid Intervention Technician
 - Rope Rescue Technician
 - Trench Rescue Technician
 - Water Rescue
- Special Operations Recertification Training Classes
- Special Operations Standard Operating Procedures

Division Total	7,751,680	7,897,682	7,276,458	7,276,458
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Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Operations Program	Division No	114580
Description	The purpose of the Omaha Fire & Rescue Department Emergency Response Operations Program is to provide emergency and non-emergency response services to the citizens of the Omaha metropolitan and regional area so they can receive rapid, quality and effective emergency services.		

Activity	Fire Response	Organization No	114581
Description	The purpose of the Fire Response Activity 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.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	10,731,676	7,002,523	8,219,140	8,219,140
Non-Personal Services	658,530	842,921	342,719	342,719
Activity Total	11,390,206	7,845,444	8,561,859	8,561,859

Activity Results

Results

% of time first apparatus arrives at the scene in 5 minutes 20 seconds or less from dispatch	81.84%	82%	85%
% of time that second fire apparatus arrived at the scene in 9 minutes 20 seconds or less from time of dispatch for emergency fire response	92.04%	95%	95%

Activity Services

- Airport Responses
- Carbon Monoxide Responses
- Carbon Monoxide/Smoke Detector Installations
- Civilian Fire Rescues
- Fire Incident Reports
- Fire Pre-Plan and Familiarization Inspections
- Flammable Gas Leak Responses
- Ice Rescue Responses
- Industrial Accident Responses
- Motor Vehicle Accident Responses
- Motor Vehicle Extrications
- Natural Disaster Responses
- Structure Fire Suppression Responses
- Vehicle Fire Responses
- Wildfire Responses

Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Operations Program	Division No	114580
Description	The purpose of the Omaha Fire & Rescue Department Emergency Response Operations Program is to provide emergency and non-emergency response services to the citizens of the Omaha metropolitan and regional area so they can receive rapid, quality and effective emergency services.		

Activity	Emergency Medical Response	Organization No	114582
Description	The purpose of the Omaha Fire Department Emergency Medical Response Activity 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 quality and effective medical care.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	40,020,320	38,887,370	38,084,929	38,084,929
Non-Personal Services	2,221,537	2,381,375	925,813	925,813
Activity Total	42,241,857	41,268,745	39,010,742	39,010,742

Activity Results

Results

% of time Advanced Life Support (ALS) arrived on the scene in 9 minutes or less from the time of dispatch for emergency medical response	95.29%	95%	95%
% of time emergency medical responses (BLS) arrive at the scene in 5 minutes or less from the time of dispatch	75.96%	76%	80%

Activity Services

- Advanced Life Support Responses
- Animal Resuscitations
- Basic Life Support Responses
- Carbon Monoxide Responses
- Cardiac Patient Data Transmissions
- Emergency Transports
- Medi-Bike Protection Responses
- Non-Emergency Responses
- On-scene Firefighter EMS Health Monitoring
- On-scene Firefighter Life Safety Monitoring
- On-scene Treatments
- Patient Care Reports
- Special Event Medical Standby Coverage
- State EMS Reports
- Tactical EMS Responses
- Trauma Patient Data Transmissions

Expenditure Summary by Organization

Department	Fire		
Division	Fire Emergency Response Operations Program	Division No	114580
Description	The purpose of the Omaha Fire & Rescue Department Emergency Response Operations Program is to provide emergency and non-emergency response services to the citizens of the Omaha metropolitan and regional area so they can receive rapid, quality and effective emergency services.		

Activity	Special Operations Response	Organization No	114583
Description	The purpose of the Special Operations Response Activity 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.		

	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Activity Budget				
Employee Compensation	1,883,580	1,705,107	1,678,543	1,678,543
Non-Personal Services	122,303	156,054	68,408	68,408
Activity Total	2,005,883	1,861,161	1,746,951	1,746,951

Activity Results

Results

% of responses to rescue incidents within 5 minutes 20 seconds or less from time of dispatch	83.84%	84%	85%
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Activity Services

- Hazardous Materials Responses
 - Hazardous Material Clean Up
 - Regional Hazardous Materials Responses
 - Weapons of Mass Destruction Responses
- Hydrocarbon Waste Disposal Hazardous Materials Response
- Specialized Rescue Incident Responses
 - Confined Space Responses
 - Firefighter Rapid Intervention Responses
 - Rope Rescue Responses
 - Structural Collapse Responses
 - Trench Rescue Responses
 - Water Rescue Responses

Division Total	55,637,946	50,975,350	49,319,552	49,319,552
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Division Summary of Personal Services

Department Fire
 Division Fire Sworn Department No 114500

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended	2012 Appropriated		
Fire Chief	2620	1	1	1	125,097	1	125,097
Assistant Fire Chief - Non-Suppresion	2615	2	3	3	323,628	3	323,628
Battalion Fire Chief	8150	27	27	30	2,533,991	30	2,533,991
Drill Master	8110	1	1	1	75,944	1	75,944
EMS Shift Supervisor	8120	3	3	3	229,959	3	229,959
Fire Captain	8070	149	181	136	9,575,782	136	9,575,782
Fire Apparatus Engineer	8030	106	107	101	6,255,461	101	6,255,461
Assistant Fire Marshal	8130	2	1	2	162,783	2	162,783
Firefighter	8010	349	247	344	19,205,381	344	19,205,381
Firefighter Prob	8005	-	36	12	518,810	12	518,810
Overtime					202,500		202,500
Longevity					609,405		609,405
Reimbursements					(3,144,746)		(3,144,746)
College Incentive					3,915		3,915
Holiday Pay					1,500,000		1,500,000
Court Pay					5,000		5,000
Call In Pay					751,500		751,500
FLSA Pay					688,500		688,500
Annual & Sick Lv Bal Payoff					1,000,000		1,000,000
Compensated Time Payoff					1,000,000		1,000,000
Speciality Pay					1,227,595		1,227,595
Department Total		640	607	633	42,850,505	633	42,850,505

Explanatory Comments:

Division Summary of Personal Services

Department Fire
 Division Fire Civilian Department No 114500

Class Title	Class Code	Comparative Budget Appropriations					
		2010 Actual	2011 Auth.	2012 Recommended		2012 Appropriated	
Account Clerk	5190	-	-	1	32,239	1	32,239
Secretary I	5110	-	-	2	57,378	2	57,378
Department Total		-	-	3	89,617	3	89,617

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Fire	
Division	Fire	Department No 114500

Major Object Expenditures	Comparative Budget Appropriations			
	2010 Actual	2011 Appropriated	2012 Recommended	2012 Appropriated
Employee Earnings				
Classified Regular	49,209,809	47,219,466	45,272,963	45,272,963
Part-Time and Seasonal	22,655	-	-	-
Overtime	122,908	162,723	202,500	202,500
Longevity	580,918	1,053,438	609,405	609,405
Attrition	-	(5,475,147)	-	-
Unclassified Appointed	-	81,573	-	-
Reimbursements	86,054	-	(3,144,746)	(3,144,746)
Total Employee Earnings	50,022,344	43,042,053	42,940,122	42,940,122
Employee Benefits				
FICA	682,805	696,826	670,202	670,202
Pension	10,025,744	10,198,482	9,679,005	9,679,005
Insurance	7,236,168	8,903,670	8,224,090	8,224,090
Reimbursements	12,021	143,518	114,353	114,353
Total Employee Benefits	17,956,738	19,942,496	18,687,650	18,687,650
Total Employee Compensation	67,979,082	62,984,549	61,627,772	61,627,772
Non-Personal Services				
Purchased Services	2,159,574	2,431,420	2,791,526	2,791,526
Supplies	1,159,113	1,452,943	1,651,690	1,651,690
Equipment	144,107	249,165	1,066,594	1,066,594
Other	587,065	597,808	577,402	577,402
Total Non-Personal Services	4,049,859	4,731,336	6,087,212	6,087,212
Capital				
Capital Acquisitions/Capital Improvements	63,284	2,974,000	350,000	350,000
Total Capital	63,284	2,974,000	350,000	350,000
Department Total	72,092,225	70,689,885	68,064,984	68,064,984
Source of Funds				
General (Ref. B-1)	72,028,005	67,715,885	66,914,984	66,914,984
2006 Public Safety (Ref. B-28-1)	63,457	2,674,000	793,000	793,000
2010 Public Safety (Ref. B-28-2)	-	-	7,000	7,000
1998 Training Facility Constr (Ref. B-29)	763	-	-	-
2006 Public Facilities (Ref. B-31-1)	-	300,000	-	-
2010 Public Facilities (Ref. B-31-2)	-	-	350,000	350,000
	72,092,225	70,689,885	68,064,984	68,064,984

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