



Fire Department

FY 23 Budget Presentation



Mission Statement

The mission of the Fire Department is to provide emergency response, fire prevention, and public education services to the Oklahoma City community so they can have their lives and property protected.



"RESPOND QUICKLY, SAFELY, COURTEOUSLY - MEET THE NEED!"



Fire Chief Richard Kelley

Operational Services Deputy Chief Michael Walker

Fire Suppression Operations
3 Shift Commanders
19 Battalion Chiefs

Emergency Medical Services
BC Carl Cobb

947 Positions

Support Services Deputy Chief Shane Smailey

Fire Dispatch & Human Resources
BC Jason Smith

Fire Logistics and Facilities Maintenance
Brent Pierce

54 Positions

Fire Prevention Services Deputy Chief Harold Thompson

Fire Investigations
BC Johnny Hoffman

Fire Code Compliance
BC Prince Morgan

Public Safety Education Services
BC Kevin Berry

45 Positions

Administrative Services Fire Chief Richard Kelley

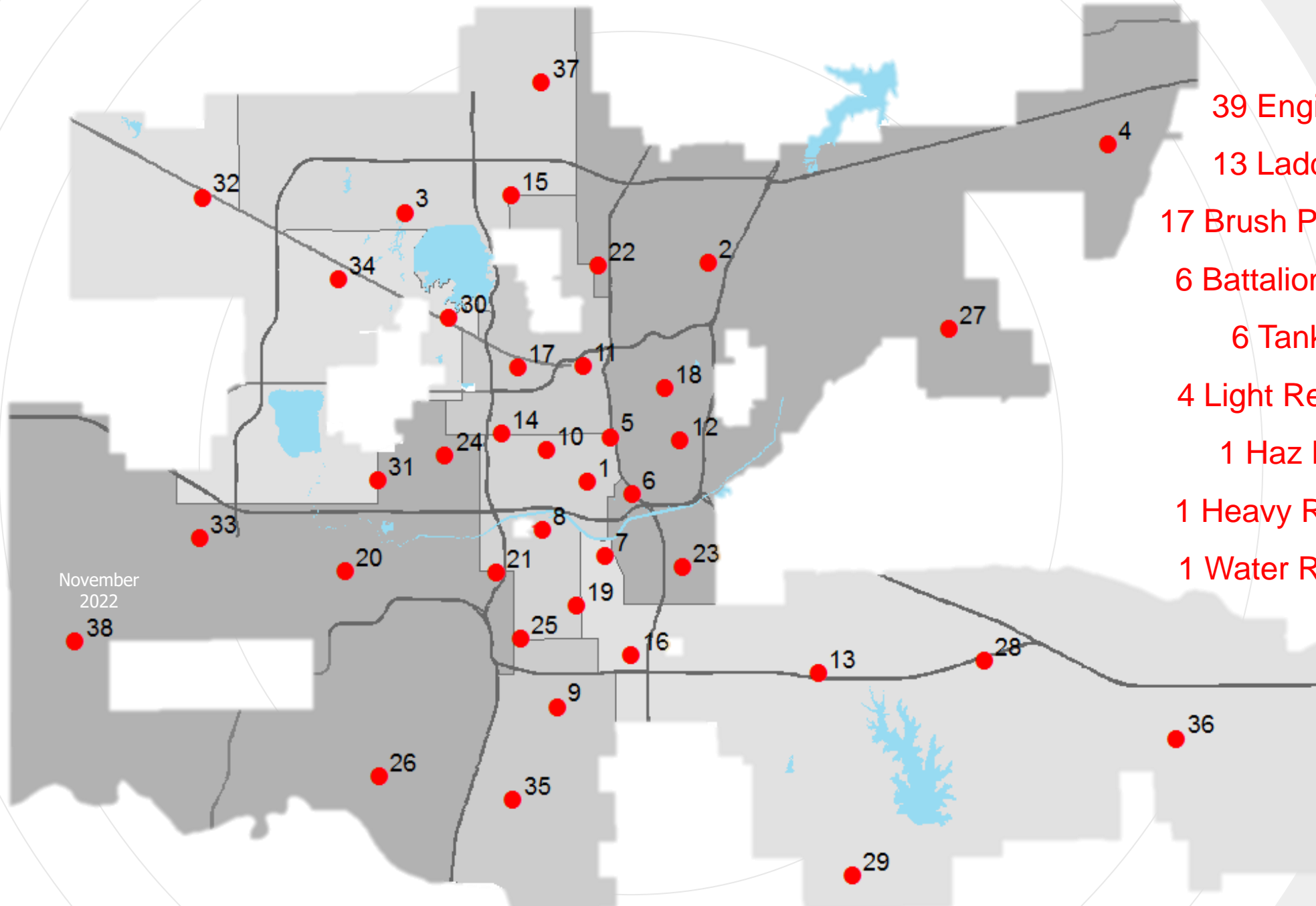
Executive Leadership
Fire Chief Richard Kelley

Public Relations and Marketing
BC Benny Fulkerson

15 Positions

1017 Uniform
44 Civilian
1061 Total

*Added 18 Firefighter positions in GF and Licensed Professional Counselor, Office Assistant, Fleet Services Administrator, Systems Analyst I in the FST - PROPOSED



- 39 Engines
- 13 Ladders
- 17 Brush Pumpers
- 6 Battalion Chiefs
- 6 Tankers
- 4 Light Rescues
- 1 Haz Mat
- 1 Heavy Rescue
- 1 Water Rescue

EXPENDITURES AND POSITIONS BY FUND

General Fund

- 844 Positions / \$118,439,966

Fire Sales Tax Fund

- 217 Positions / \$49,443,185

MAPS 4 Use Tax Fund

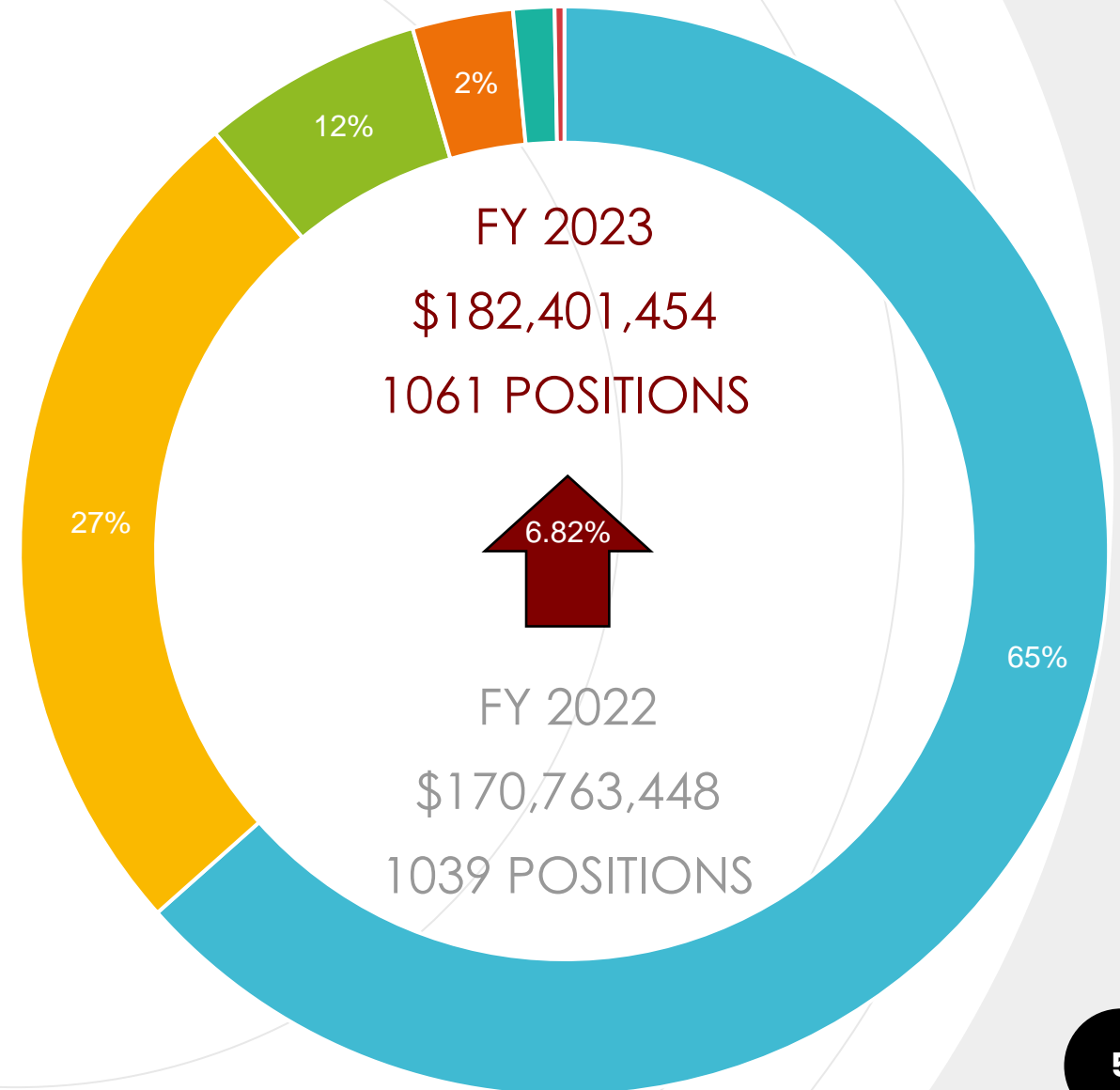
- 0 Positions / \$21,240,000

Better Streets Safer City Use Tax

- 0 Positions / \$2,036,113

Capital Improvement Fund

- 0 Positions / \$3,700,000



Major Budget Changes

- Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits
 - \$5,867,764 (GF and FST)
- Increased Fuel Cost
 - \$389,385 (GF)



Major Budget Changes

- Adds (18) Uniform Firefighter positions funded by General Fund to reduce call back overtime and properly staff all needed apparatus
 - \$1,558,188 (GF)
- Add funding for the Recruit Overage Program
 - \$500,000 (FST)
- Add funding to the Wellness Program for Advanced Health Screening procedures
 - \$200,000 (FST)



Additional Positions

Add Systems Analyst I

\$86,519 Annually (FST)

- Position will help develop, create and enhance web platforms, security authentication, tables and processes

Add Licensed Professional Counselor

\$83,278 Annually (FST)

- Position will assist the employees in the Fire Department as well as their families with mental, emotional, behavioral disabilities, and treat post critical incident trauma



Additional Positions

Add Office Coordinator

\$59,757 Annually (FST)

- Position will assume administrative duties currently performed for the Deputy Chief of Support Services and other work sections

Add Fleet Services Administrator

\$77,070 Annually (FST)

- Position will oversee functions and responsibilities specifically related to the build, purchase, acquisition, and repair of fire apparatuses



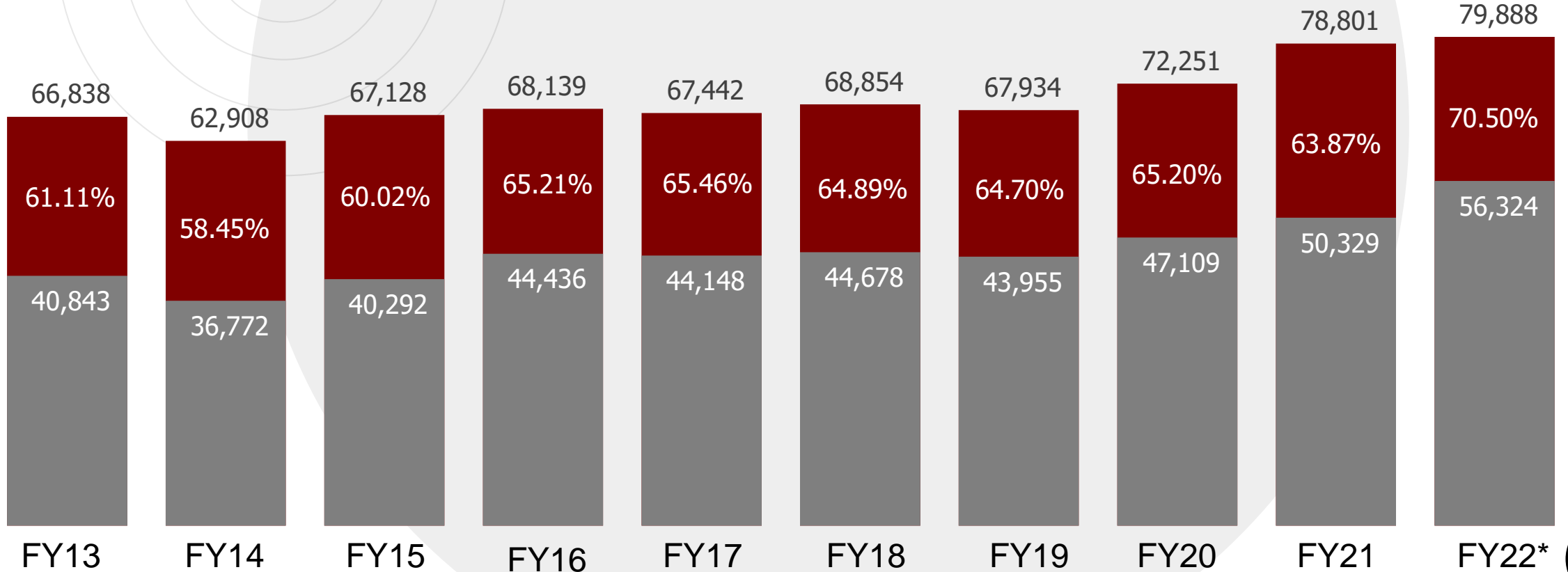


STRATEGIC RESULTS



Strategic Results

Annually, the residents of Oklahoma City, even anticipating growth in outlying areas, will receive emergency responses within 7 minutes 70% of the time in order to protect lives, assess and treat medical emergencies, and limit damage to property and the environment.

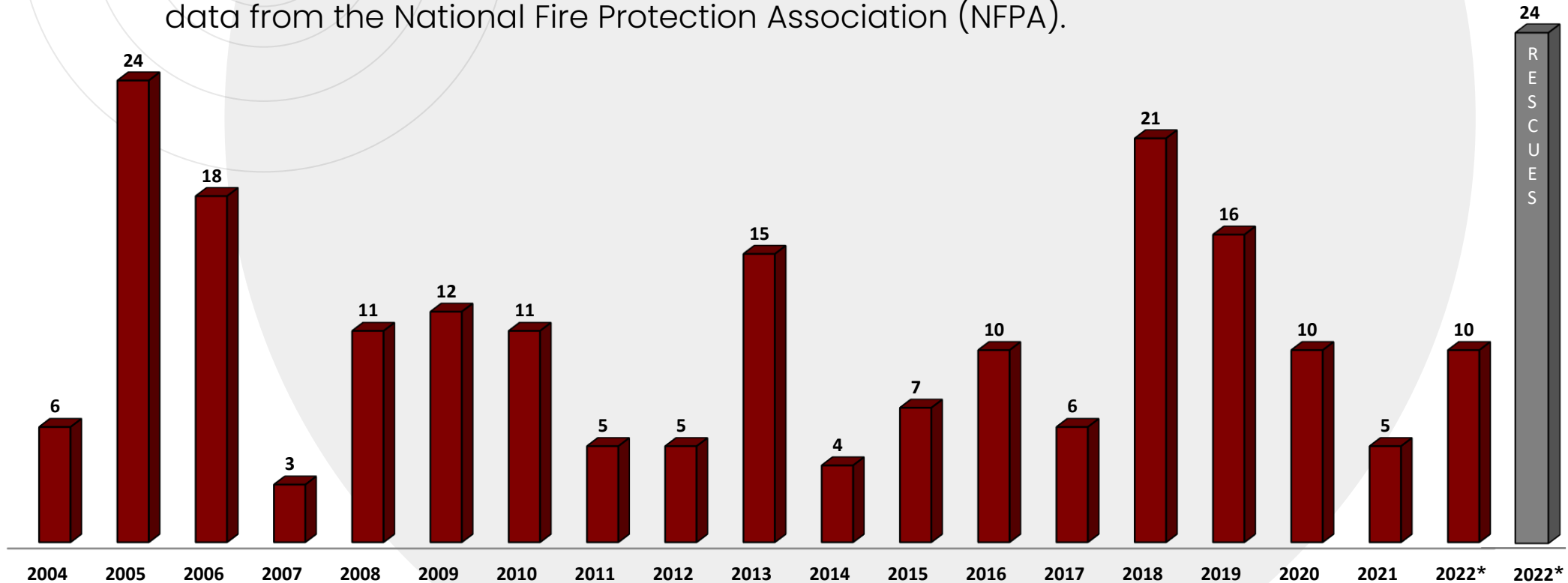


*FY22 is based on estimate for year, with actual data through March 2022

Strategic Results

- Annually, the structure fire fatality rate in Oklahoma City will be at or below the national average (1.11 per 100,000 residents, (which is less than 8 fatalities) based on the latest available data from the National Fire Protection Association (NFPA).

Rescues:
A civilian rescue is defined as the act of intervening and removing a person from danger while operating at a structure fire.



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FIRE LINES OF BUSINESS



Administration

\$ 14,724,002

41.05

Executive Leadership Program

Provides planning, management, administrative and reporting services to department and City leaders so they can achieve strategic goals and key results.

\$ 14,223,171

37.05

Public Relations and Marketing

Provides informational, educational and promotional services to residents, the media, the business community and departmental personnel so they will be aware and informed of Fire Department programs, activities, and emergency service delivery.

\$ 500,831

4.00



Administration Highlight

Sleeping Quarters Dorm Renovation

The Fire Department is continuously trying to improve the working conditions for our firefighters. Station 1 recently completed dorm renovations so that incident alerting can be apparatus specific, only notifying individuals that need to be notified for an incident.

Extending continuous sleep for firefighters is a significant health benefit that we are striving to provide.





Operational Services

Deputy Chief Mike Walker

32 Years of Service



Operations

\$ 133,871,514

939.85

Emergency Medical Services

Provides response of life-threatening emergencies and medical assistance services to residents and visitors of Oklahoma City, so they can receive immediate medical assessment and treatment that will improve, resolve, or stabilize their condition.

\$ 92,548,144

648.80

Fire Suppression Operations

Provides fire protection and emergency response services to our residents, so they can realize minimized property loss, reduced injuries and fatalities.

\$ 41,323,370

291.05



Operational Services Highlight

Helicopter Water Drops

Completed joint training with OCPD and OKCFD to provide HELO operations on wildland urban interface (WUI) fires utilizing a Bambi-bucket for fire suppression.

This type of operation will provide fire suppression in hard to reach locations during these type of events.





Support Services

Deputy Chief Shane Smailey

20 Years of Service



Support

\$ 12,607,564

35.90

Fire Dispatch

Provides coordinated response services to residents and visitors in need, so they can receive immediate and appropriate emergency and non-emergency assistance.

\$ 2,123,346 14.65

Logistics and Facilities Maintenance

Provides fleet, equipment and facilities services to the Oklahoma City Fire Department, so it can have safe and reliable facilities and equipment to respond.

\$ 10,484,218 21.25



Support Services Highlight





Fire Prevention Services

Deputy Chief Harold Thompson

33 Years of Service




Prevention

 6,680,071

 44.20


Code Compliance

Provides compliance through specialized inspections, testing and consultation services, to the residents, property and business owners, and industry professionals so they can live in a safe and secure community.

 2,834,036  19.75

Fire Investigations

Provides investigations services to prosecutors, property owners, and property insurers so they can receive fire cause determinations that allow them to receive (or provide) appropriate compensation and prosecute alleged arsonists.

 2,328,255  14.15

Public Safety Education

Provides community risk reduction activities to the community of Oklahoma City so they can prevent and better prepare for emergencies to have a reduced risk of loss from fire, injury, or illness.

 1,517,780  10.30

Prevention Services Highlight

Community Risk Assessment (CRA)

To assure our residents are safe and secure, the Fire Department is finalizing a contract with a third-party subject matter expert provider to complete a full community risk assessment.

The CRA will contain a standards of cover to determine the predictive incident call volume and protection provided by our fire stations.



FY 2023 GOALS AND OBJECTIVES



- Continue collaborative efforts with EMSA and the Office of the Medical Director to provide long term sustainability for the EMS system in our City.
- Build upon our incident management capabilities by providing continued education and advanced training for our command level officers.
- Improve Wildland Urban Interface (WUI) community risk reduction, fuel reduction efforts and incident response.
- Continue migration of incident data and departmental data from multiple platforms to a central environment to enhance operations and improve data analysis.

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Thank You

Questions