



2017 BUDGET PRESENTATION FIRE DEPARTMENT





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!”



Issues and Strategic Results

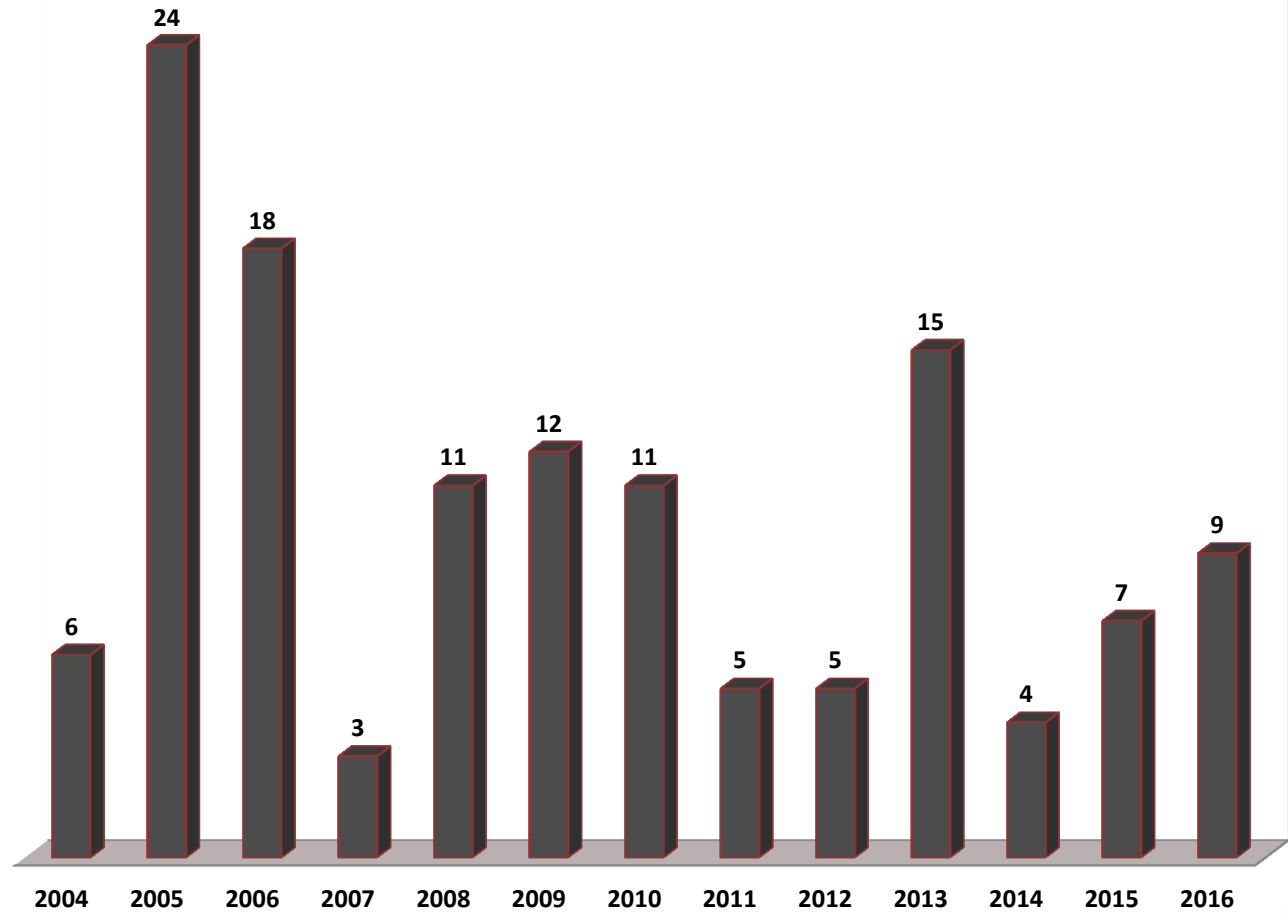
The lack of awareness and application of personal safety measures by residents will result in fire fatalities, injuries and property loss.

- By 2018, each year the structure fire fatality rate in Oklahoma City will be at or below the national average (1.01 per 100,000 residents)
- By 2018, the community of Oklahoma City will benefit from comprehensive fire safety and prevention, as evidenced by 100% of elementary public schools in Oklahoma City limits receiving second grade fire safety presentation each year
- 50,000 non-emergency safety activities involving the community of Oklahoma City





Structure Fire Fatalities



Issues and Strategic Results

Population growth, development and changing demographics, coupled with an increasing role in EMS delivery, will lead to growing demand on fire department services and resources, which if not addressed, could result in:

- **Increased response times leading to property loss**
 - **Deterioration of patient condition, and**
 - **Increasing delays in delivering other services**
- By 2018, each year the citizens of Oklahoma City, even anticipating growth in the outlying areas, will receive emergency response 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



Issues and Strategic Results

A growing number of fire department facilities do not meet the needs of a modern fire service and the funding source for fleet replacement expires in 2018, which, if not addressed, will result in increased facility maintenance costs and a diversion of resources from direct services to the public.

- By 2018, annual fleet replacement needs and facility improvement needs will have an identified funding source





Major Budget Changes

General Fund

- Hold 21 positions vacant for SE OKC Fire Station 29 – **(\$1,832,838)**
- Delete 9 Dispatch positions to consolidate Public Safety Communications – **(\$1,099,050)***
- Delete 2 Corporal positions – **(\$235,123)**
- Increase various line items – **\$157,086**

Fire Sales Tax

- Remove budget related to completed Sales Tax Projects – **(\$500,000)**



Oklahoma City Fire Department FY 2017 Organizational Chart – PROPOSED

Administration – 15

(10) Uniform
5 Civilian

OKC Fire Chief

1 Business Manager
1 Management Specialist
1 Admin Coordinator

1 Admin Assistant
1 Office Assistant

(1) Battalion Chief - Safety
(1) Wellness Lieutenant
(1) Safety Lieutenant

(1) Battalion Chief - PIO
(1) Graphics Major
(1) Graphics Lieutenant

(1) Captain - Chaplain

(1) EM Liaison

(1) Union President

966 Uniform
31 Civilian
997 Total

Operations Administration – 12

(10) Uniform
2 Civilian

Prevention Services
(1) Deputy Chief

Support Services
(1) Deputy Chief

Operational Services
(1) Deputy Chief

2 Admin Civilians

(1) Battalion Chief
(1) Major
(13) Inspectors
2 Civilian

(1) Battalion Chief
(8) Public Education

(1) Battalion Chief
(12) Investigators

1 Unit Operations Supervisor

(1) Battalion Chief Support

1 Office Assistant
1 Admin Coordinator
(1) Radio - Brian Miller

1 Field Supervisor
7 Apparatus Mechanics
2 Equipment Techs
2 Inventory Techs
1 Service Writer

(1) Facilities Manager
~~1 Building Mechanic~~

(1) FIT Major
(1) FIT Lieutenant
1 Civilian

(9) Dispatch
(9) Dispatch Deleted
FY17 Reduction

(1) HR Major
(1) HR Lieutenant
3 Civilian

(1) Battalion Chief - Training
(6) Training
(2) Special Ops
1 Office Coordinator
1 Office Assistant

(1) Battalion Chief - EMS
(1) Major
(4) Lieutenants

(18) Battalion Chiefs - Suppression

EMS – 6
(6) Uniform

(159) Major
(246) Lieutenants
(462) Corporals
FY17 Reduction Hold 21 Positions for 1 Year
Delete 2 Corporals

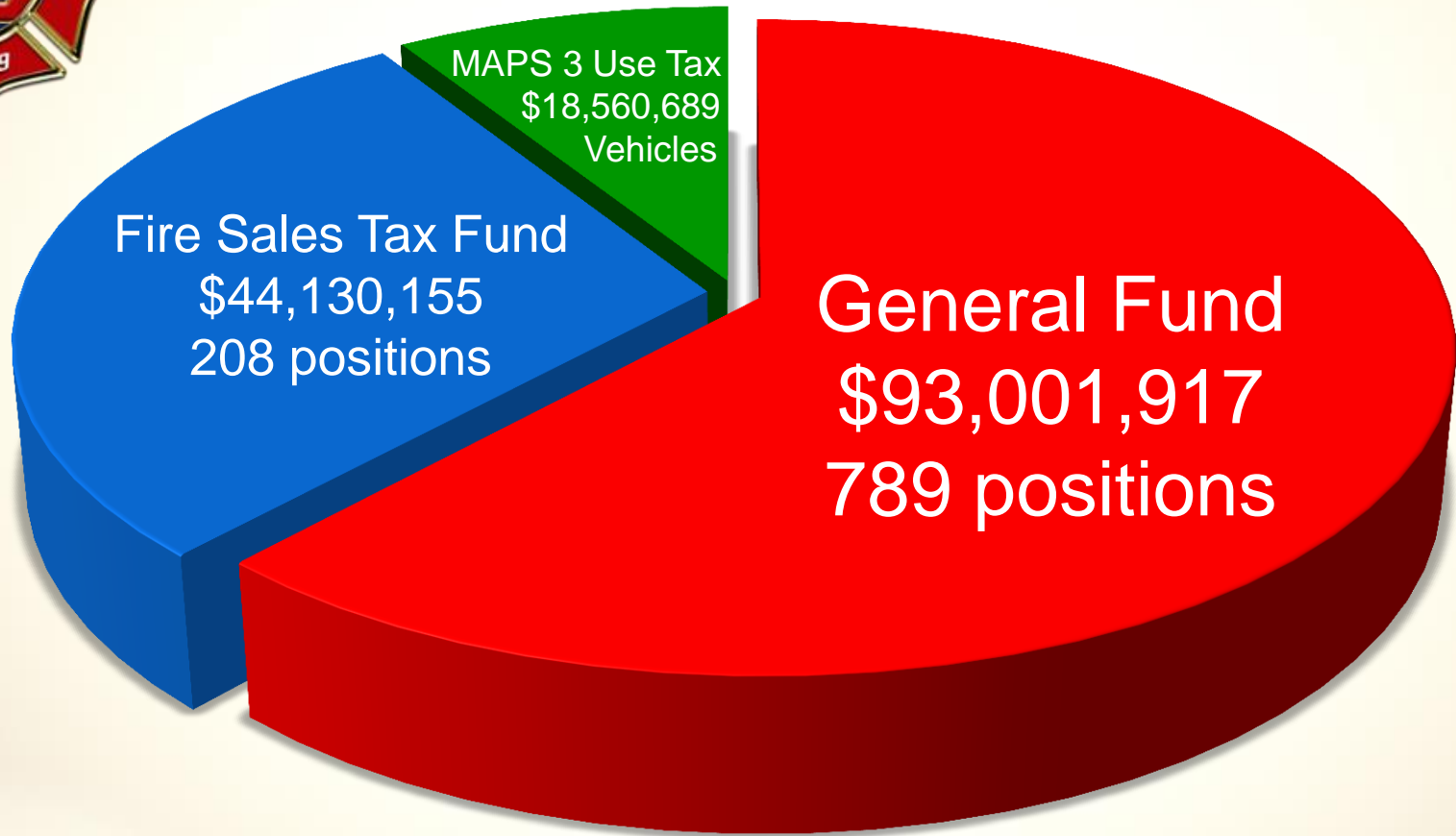
Prevention – 42
(38) Uniform
4 Civilian

Support Services – 37
(17) Uniform
20 Civilian

Suppression – 885
(885) Uniform



Funding by Source



Total Fire Budget – \$143,873,095
997 positions



Fire Prevention Services

Deputy Chief

Kellie Sawyers

	Budget	Positions
Fire Investigations	\$1,766,753	13.60
Fire Prevention and Code Compliance	\$2,289,312	17.60
Public Safety Education Services	\$1,292,914	10.00





Performance Measures

% of new construction inspections completed within 3 business days of request – **94%** 75%

% of arson cases referred to the DA for prosecution – **36%** 21%

Smoke alarms distributed to citizens – **2,801** 2,500

of second grade students receiving fire safety education in the Oklahoma City limits – **6,734** 6,824



Support Services

Deputy Chief

Chris Goodwin

	Budget	Positions
Fire Dispatch	\$1,234,616	10.65
Fire Maintenance Services	\$10,836,793	17.25





Performance Measures

% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch – **91%** 90%

% of Fire dispatcher incidents dispatched in 1 minute – **74%** 90%

Total Fire Department incidents dispatched – **73,906** 75,600

% of hours front line fleet available – **91%** 90%

% of total maintenance hours that are scheduled – **83%** 60%

% of repairs outsourced – **11%** 15%



Fire Operational Services

Deputy Chief

Richard Kelley

	Budget	Positions
Emergency Medical Services	\$90,563,499	728.00
Fire Suppression Operations	\$18,628,558	161.60





Performance Measures

% of EMS responses provided with ALS staff/equipment - **87%** 85%

of EMS responses - **51,864** 62,000

% of structure fires contained to room of origin - **53%** 65%

of Fire responses - **2,908** 3,100





Response Times - Target 70%

	FY15	FY14
All responses in 7 minutes – 65%	60%	58%
Fire responses in 5 minutes – 56%	55%	58%
EMS responses in 5 minutes – 61%	59%	60%

All of these measures continue to fluctuate in the same range. Showing improvement on 7 minute measure due to improved Out of Chute times and improved dispatch times

Fire has a committee working with IT to analyze this data differently based on location of incidents, either within or outside of 5 miles from a station





Additional Information

Implementation of Target Solutions platform is creating vast improvements in standardizing training, records retentions and documentation of activities

Station 21 and 23 rebuilds are out to bid and will be awarded in the coming weeks

Fallen Firefighter memorial at Administration is under construction

Priorities for next bond authorization are fleet replacement and facility improvements

Citywide CPR training program being administered

August will complete a four year commitment to the IAFC (International Association of Fire Chiefs)





THANK YOU FOR YOUR SUPPORT

