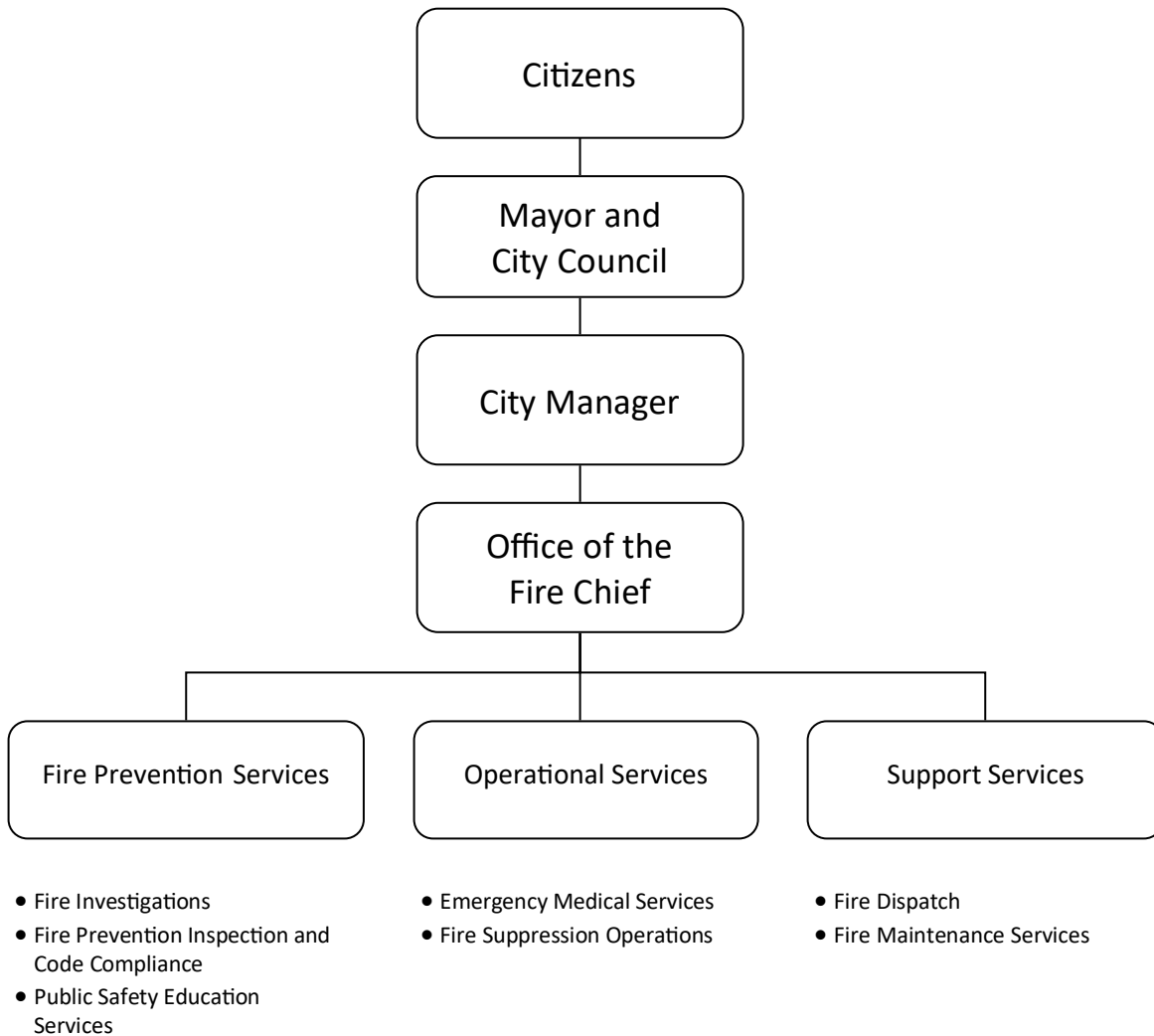


Fire



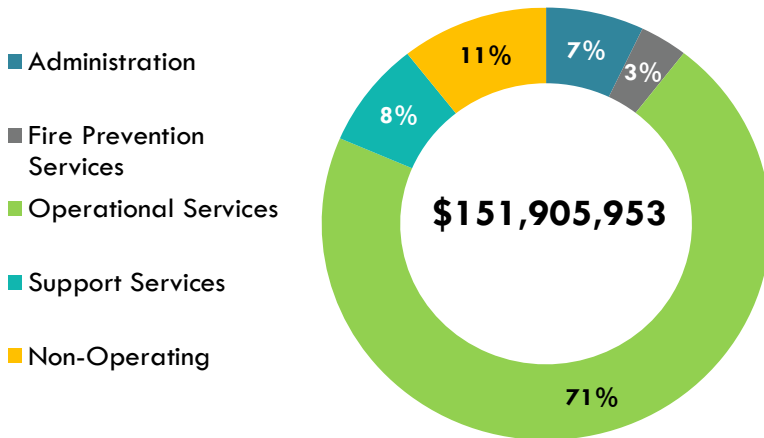
Fire Chief	Budget	Positions
Richard Kelley	\$151,905,953	1,029

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the City of Oklahoma City 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!

DEPARTMENT BUDGET



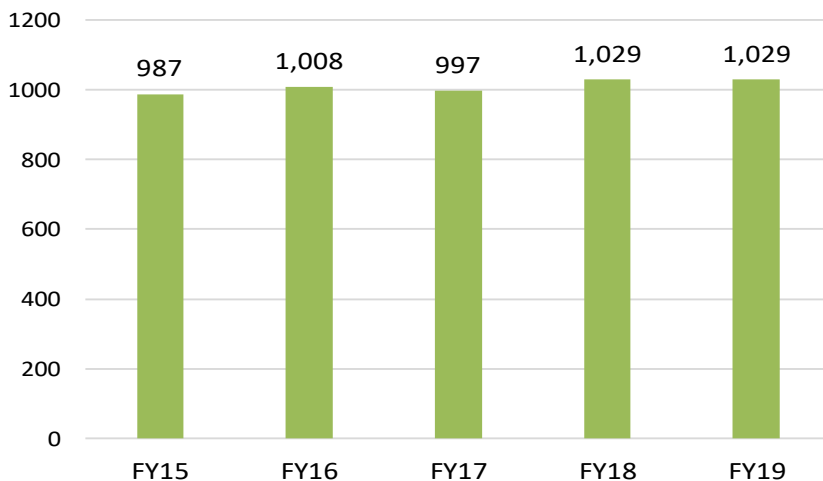
Department Facts

- The City of Oklahoma City has 36 fire stations.
- In FY17, 8,834 second grade students in the Oklahoma City limits were educated in the fire safety trailer presentations.
- In FY17, the Oklahoma City Fire Department responded to 44,147 incidents in under seven minutes.

DEPARTMENT OVERVIEW

The Fire Department has a total budget of \$151,824,345, which is an increase of 3.2%. There are 1,029 positions authorized in the FY19 budget, which is the same amount from the FY18 budget. The Fire Department added 57 positions from the Better Streets Safer City

POSITION HISTORY



To review performance information, please see the performance data report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

Fire Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$5,410,104	-
2. Adds three Shift Commanders that will be the direct liaison between Administrative functions and District Chiefs and deletes three Corporal positions	\$18,614	-
3. Adds full year of funding for positions added from the Better Streets Safer City initiative to the General Fund and the Grant Fund	\$4,169,201	-



EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$10,443,373	\$10,741,559	\$11,604,236	8.03%
Fire Prevention Services	5,345,343	5,590,538	5,649,988	1.06%
Operational Services	105,554,412	110,485,489	116,347,194	5.31%
Support Services	9,735,737	13,576,680	13,008,333	-4.19%
Total Operating Expenditures	\$131,078,865	\$140,394,266	\$146,609,751	4.43%
Non-Operating Expenditures				
Capital Expenditures	\$8,117,726	\$18,286,451	\$14,697,355	-19.63%
Grant Expenditures	47,002	475,896	2,661,629	459.29%
Other Non-Operating Expenditures	3,476	31,860	29,794	-6.48%
Total Non-Operating Expenditures	\$8,168,204	\$18,794,207	\$17,388,778	433%
Department Total	\$139,247,069	\$159,188,473	\$163,998,529	3.02%
Less Interfund Transfers	(11,923,341)	(12,067,656)	(12,092,576)	0.21%
Department Total	\$127,323,727	\$147,120,817	\$151,905,953	3.25%

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	\$91,659,392	\$94,779,542	\$100,707,725	6.25%
Fire Sales Tax Fund	39,419,473	45,614,724	45,902,026	0.63%
MAPS 3 Use Tax Fund	8,116,073	18,210,376	10,318,016	-43.34%
Grants Management Fund	47,002	475,896	2,661,629	459.29%
Police & Fire Cap. Equip. Sales Tax Fund	1,653	8,946	7,010	-21.64%
City/Schools Capital Projects Use Tax Fund	0	67,129	67,129	0.00%
Better Streets Safer City Use Tax	0	0	4,305,200	N/A
Special Purpose Fund	3,476	31,860	29,794	-6.48%
Department Total	\$139,247,070	\$159,188,473	\$163,998,529	3.02%
Less Interfund Transfers	(11,923,341)	(12,067,656)	(12,092,576)	0.21%
Total All Funds	\$127,323,729	\$147,120,817	\$151,905,953	3.25%

POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	38.30	40.55	43.05	6.17%
Fire Prevention Services	41.20	41.20	41.20	0.00%
Operational Services	889.60	913.35	911.85	-0.16%
Support Services	27.90	33.90	32.90	-2.95%
Department Total	997.00	1,029.00	1,029.00	0.00%

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	789.00	792.14	792.14	0.00%
Grants Management Fund	0.00	28.86	28.86	0.00%
Fire Sales Tax Fund	208.00	208.00	208.00	0.00%
Department Total	997.00	1,029.00	1,029.00	0.00%



FIRE LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	38.30	\$10,443,373	40.55	\$10,741,559	43.05	\$11,604,236
Line of Business Total	38.30	\$10,443,373	40.55	\$10,741,559	43.05	\$11,604,236



FIRE PREVENTION SERVICES

- **The Fire Investigations Program** provides investigation 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.
- **The Fire Prevention, Inspection and Code Compliance Program** provides specialized inspections, testing, and consultation services to the residents of Oklahoma City, property and business owners, and industry professionals so they can be in compliance with fire safety codes and ordinances.
- **The Public Safety Education Services Program** provides life safety education services 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.

Fire Prevention Services Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Investigations	13.60	\$1,892,839	13.75	\$1,971,453	13.75	\$2,060,099
Fire Prevention, Inspection and Code Compliance	17.60	2,322,726	17.55	2,301,798	17.55	2,261,928
Public Safety Education Services	10.00	1,129,778	9.90	1,317,287	9.90	1,327,961
Line of Business Total	41.20	\$5,345,343	41.20	\$5,590,538	41.20	\$5,649,988



OPERATIONAL SERVICES

- **The Emergency Medical Services Program** provides response to life threatening emergencies and medical assistance services to all residents and visitors of Oklahoma City so they can receive immediate medical assessment and treatment that will improve, resolve, or stabilize their condition.
- **The Fire Suppression Operations Program** provides fire protection and emergency response services to our residents so they can realize minimized property loss, reduced injuries and fatalities.

Operational Services Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Emergency Medical Services	728.01	\$72,446,126	628.89	\$77,236,642	627.46	\$80,355,035
Fire Suppression Operations	161.59	28,908,983	284.46	32,677,400	284.39	35,992,159
Operations Training	0.00	4,199,303	0.00	571,447	0.00	0
Line of Business Total	889.60	\$105,554,412	913.35	\$110,485,489	911.85	\$116,347,194



SUPPORT SERVICES

- **The Fire Dispatch Program** provides coordinated response services to residents in need so they can receive immediate and appropriate emergency and non-emergency assistance.
- **The Fire Maintenance Services Program** provides fleet, equipment and facilities services to the Oklahoma City Fire Department so it can have safe and reliable facilities and equipment to respond.

Support Services Positions and Budget

Program	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Dispatch	10.65	\$1,995,432	16.65	\$1,522,657	15.65	\$2,046,261
Fire Maintenance Services	17.25	7,740,305	17.25	12,054,023	17.25	10,962,072
Line of Business Total	27.90	\$9,735,737	33.90	\$13,576,680	32.90	\$13,008,333





The City of
OKLAHOMA CITY