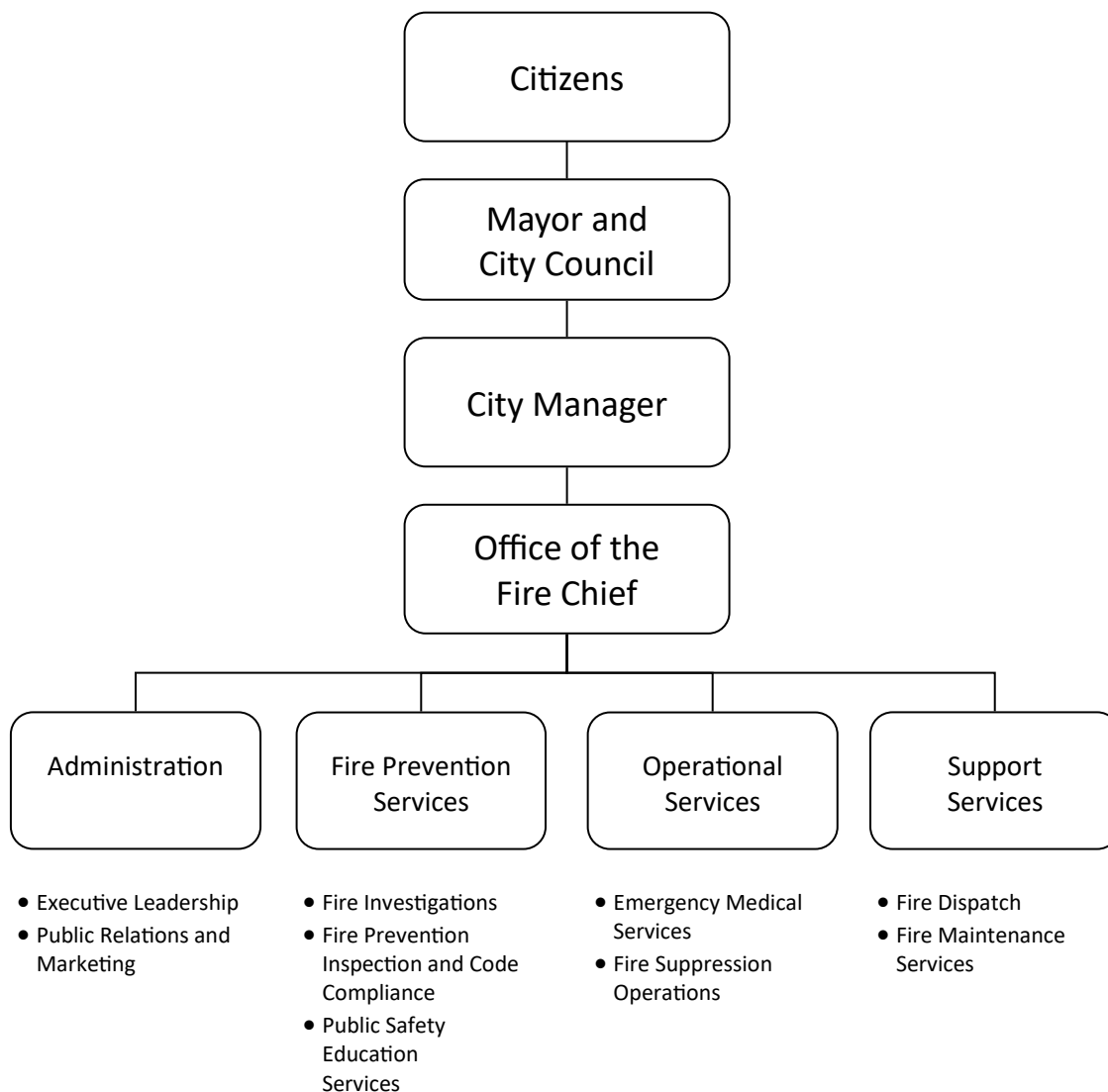


# Fire



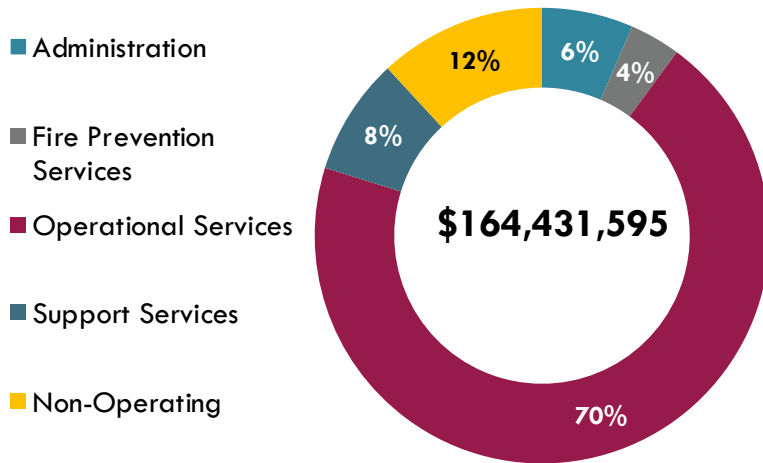
Fire Chief	Budget	Positions
Richard Kelley	\$164,431,595	1,034

# 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



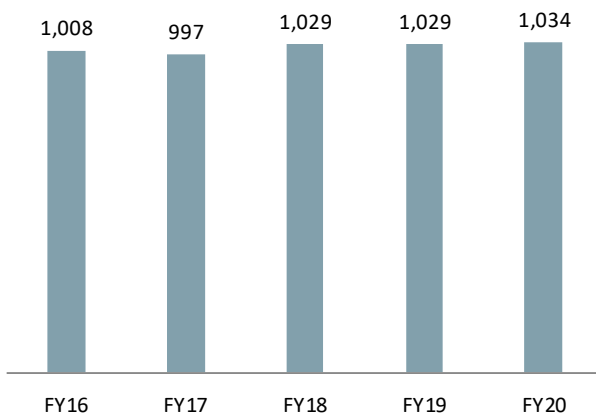
## Department Facts

- OKCFD was first formed in 1889 when it operated a single horse-drawn wagon
- The Department operates 36 stations covering 620 square miles and protects over 650,000 people
- So far in FY19, OKCFD reports the condition of patients has improved or stabilized in 100% of emergency medical responses when treatment is provided
- So far in FY19, OKCFD has contained 70% of structure fires to the room of origin

## DEPARTMENT OVERVIEW

The Fire Department (OKCFD) has a total FY20 budget of \$164,431,595, which is an increase of 7.92%. There are 1,034 authorized positions, a net increase of five positions from FY19. New in FY20 is the Public Relations & Marketing program, which will allow OKCFD to strengthen its bonds to the community and provide faster, more reliable information to residents.

## Position History



To review performance information, please see the performance data report or visit our website: [www.okc.gov/performance](http://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	\$4,882,927	-
2. Adds two Inspector positions to the Fire Prevention, Inspection & Code Compliance program to tackle the growing number of facilities that must be inspected for Fire Code compliance	\$59,718	2.00
3. Adds System Support Specialist II position to Support Services to augment capacity to adopt and implement new technologies	\$83,523	1.00
4. Adds two overage positions, an Office Assistant in the Executive Leadership program, and a System Support Specialist IV in Support Services to add administrative and technological capacity	\$152,830	2.00
5. Increases budget for purchase of new personal protective equipment (PPE) for sets reaching the end of service life	\$2,000,000	-
6. Reallocates City's match to the federal SAFER grant between the General and Grant Funds to secure sustainable funding for the permanent positions funded temporarily through the grant	\$1,474,402	-
7. Increases budget for technology resources to accelerate document digitalization and modernize administrative functions	\$300,000	-



## EXPENDITURES

Summary of Expenditures by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$11,395,393	\$11,816,426	\$11,476,419	-2.88%
Fire Prevention Services	5,497,267	5,649,988	6,391,298	13.12%
Operational Services	109,797,906	116,347,247	123,191,970	5.88%
Support Services	9,729,509	13,228,859	14,695,170	11.08%
<b>Total Operating Expenditures</b>	<b>\$136,420,076</b>	<b>\$147,042,520</b>	<b>\$155,754,857</b>	<b>5.93%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$3,007,663	\$14,697,355	\$19,284,277	31.21%
Grant Expenditures	1,454,205	2,661,629	1,672,228	-37.17%
Other Non-Operating Expenditures	3,430	29,794	32,658	9.61%
<b>Total Non-Operating Expenditures</b>	<b>\$4,465,298</b>	<b>\$17,388,778</b>	<b>\$20,989,163</b>	<b>3.65%</b>
<b>Department Total</b>	<b>\$140,885,374</b>	<b>\$164,431,298</b>	<b>\$176,744,020</b>	<b>7.49%</b>
Less Interfund Transfers	(11,923,341)	(12,067,656)	(12,312,425)	2.03%
<b>Department Total</b>	<b>\$128,962,033</b>	<b>\$152,363,642</b>	<b>\$164,431,595</b>	<b>7.92%</b>

Summary of Expenditures by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	\$95,743,825	\$100,928,388	\$106,861,796	5.88%
Fire Sales Tax Fund	40,676,251	46,114,132	48,893,061	6.03%
MAPS 3 Use Tax Fund	3,007,663	10,318,016	8,133,000	-21.18%
Grants Management Fund	1,454,205	2,661,629	1,672,228	-37.17%
Police & Fire Cap. Equip. Sales Tax Fund	0	7,010	8,948	27.65%
City/Schools Capital Projects Use Tax Fund	0	67,129	67,129	0.00%
Better Streets Safer City Use Tax	0	4,305,200	11,075,200	157.25%
Special Purpose Fund	3,430	29,794	32,658	9.61%
<b>Department Total</b>	<b>\$140,885,374</b>	<b>\$164,431,298</b>	<b>\$176,744,020</b>	<b>7.49%</b>
Less Interfund Transfers	(11,923,341)	(12,067,656)	(12,312,425)	2.03%
<b>Total All Funds</b>	<b>\$128,962,033</b>	<b>\$152,363,642</b>	<b>\$164,431,595</b>	<b>7.92%</b>

# POSITIONS

Summary of Positions by Purpose	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
Administration	40.55	43.05	36.05	-16.26%
Fire Prevention Services	41.20	41.20	44.20	7.28%
Operational Services	913.35	911.85	920.85	0.99%
Support Services	33.90	32.90	32.90	0.00%
<b>Department Total</b>	<b>1,029.00</b>	<b>1,029.00</b>	<b>1,034.00</b>	<b>0.49%</b>

Summary of Positions by Funding Source	FY18 Actual	FY19 Adopted Budget	FY20 Adopted Budget	Percent Change
General Fund	792.14	792.14	806.15	1.77%
Grants Management Fund	28.86	28.86	18.85	-34.68%
Fire Sales Tax Fund	208.00	208.00	209.00	0.48%
<b>Department Total</b>	<b>1,029.00</b>	<b>1,029.00</b>	<b>1,034.00</b>	<b>0.49%</b>



# 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.
- **The Public Relations and Marketing Program** provides informational, educational and promotional services to residents, the media, the business community and departmental personnel, so they will be aware of Fire Department programs, activities, and emergency service delivery.

### Administration Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	40.55	\$11,395,393	43.05	\$11,816,426	36.05	\$11,466,419
Public Relations and Marketing	0.00	\$0	0.00	\$0	0.00	\$10,000
<b>Line of Business Total</b>	<b>40.55</b>	<b>\$11,395,393</b>	<b>43.05</b>	<b>\$11,816,426</b>	<b>36.05</b>	<b>\$11,476,419</b>



## 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 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.

### Fire Prevention Services Positions and Budget

Program	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Investigations	13.75	\$2,084,811	13.75	\$2,060,099	14.15	\$2,208,846
Fire Prevention, Inspection and Code Compliance	17.55	2,257,926	17.55	2,261,928	19.75	2,676,789
Public Safety Education Services	9.90	1,154,530	9.90	1,327,961	10.30	1,505,663
<b>Line of Business Total</b>	<b>41.20</b>	<b>\$5,497,267</b>	<b>41.20</b>	<b>\$5,649,988</b>	<b>44.20</b>	<b>\$6,391,298</b>



## OPERATIONAL SERVICES

- **The Emergency Medical Services Program** provides response to 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.
- **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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Emergency Medical Services	628.89	\$74,998,756	627.46	\$79,965,967	635.50	\$84,901,270
Fire Suppression Operations	284.46	34,255,259	284.39	35,825,415	285.35	38,290,700
Operations Training *	0.00	543,892	0.00	555,865	0.00	0
<b>Line of Business Total</b>	<b>913.35</b>	<b>\$109,797,906</b>	<b>911.85</b>	<b>\$116,347,247</b>	<b>920.85</b>	<b>\$123,191,970</b>

\* Removed by Department in FY19 Strategic Business Plan update, budget reallocated to other programs.





## SUPPORT SERVICES

- **The Fire Dispatch Program** provides coordinated response services to residents and visitors 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	FY18		FY19		FY20	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Dispatch	16.65	\$1,822,607	15.65	\$2,046,261	15.65	\$2,279,492
Fire Maintenance Services	17.25	7,906,902	17.25	11,182,598	17.25	12,415,678
<b>Line of Business Total</b>	<b>33.90</b>	<b>\$9,729,509</b>	<b>32.90</b>	<b>\$13,228,859</b>	<b>32.90</b>	<b>\$14,695,170</b>





The City of  
**OKLAHOMA CITY**