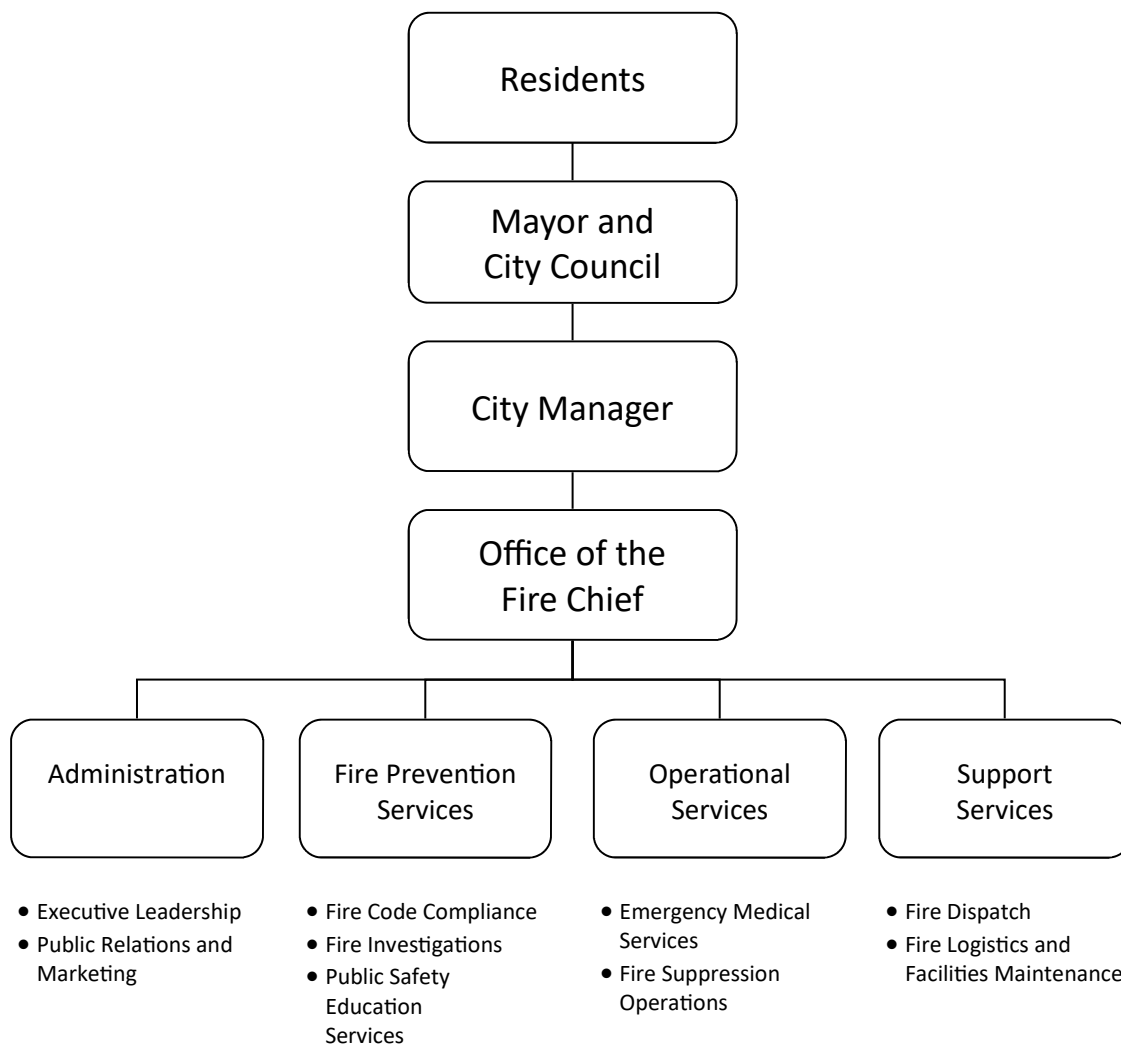


Fire



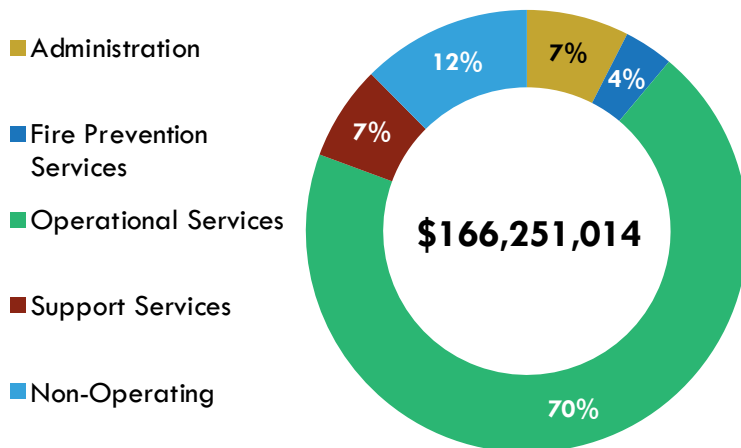
Fire Chief	Budget	Positions
Richard Kelley	\$166,251,014	1,039

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!

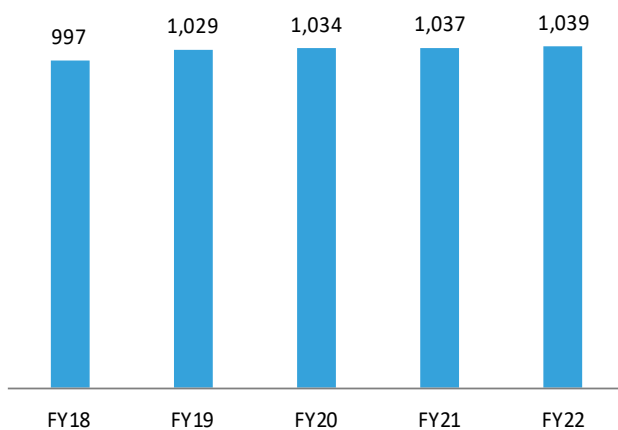
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Fire Department (OKCFD) has a total FY22 budget of \$166,251,014, which is an increase of 3.67%. There are 1,039 authorized positions, a net increase of two positions from FY21.

Position History



Department Facts

- OKCFD was first formed in 1889 when it operated a single horse-drawn wagon
- The Department operates 37 stations covering 620 square miles and protects over 650,000 people
- Smoke alarm installations declined during the COVID-19 pandemic; however, the OKCFD has installed 2751 fire alarms for OKC residents through March 2021 to ensure they are alerted in case of an emergency.
- As of April 2021, OKCFD has completed 95.3% of initial new construction inspections within two business days.

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	\$2,195,941	
2.	Restores funding for 21 budgeted positions that were frozen in the FY21 budget. Restoring funding for these positions will allow the department to staff Fire Station 38 once construction is	\$2,151,516	
3.	Restores Salary Reserve that was deleted in the FY21 budget so all apparatuses will have manpower to operate as needed	\$984,560	
4.	Restores Recruit Overage funding that was deleted in the FY21 budget to allow the department to start the recruitment process early and hire recruits as overage positions	\$438,000	
5.	Restores defibrillator replacement funding that was deleted in the FY21 budget	\$650,000	
6.	Restores overtime funding that was deleted in the FY21 budget to allow the department ability to maintain overtime levels	\$228,534	
7.	Restores funding for building maintenance, repairs and new construction or improvements to existing facilities was deleted in the FY21 budget	\$1,990,000	
8.	Adds a Business Intelligence Analyst to the Fire Administration line of business to provide a focused approach on data to make more informed decisions and timely responses	\$91,951	1.00
9.	Adds a Digital Media Producer to the Public Relations and Marketing program to produce and disseminate information to residents, visitors and personnel through professional videos, stories and statements on social media platforms, etc.	\$72,852	1.00



EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$11,850,413	\$12,007,419	\$12,719,611	5.93%
Fire Prevention Services	6,850,876	6,619,080	6,511,004	-1.63%
Operational Services	121,949,488	123,458,037	127,090,717	2.94%
Support Services	11,847,828	11,547,517	11,764,956	1.88%
Total Operating Expenditures	\$152,498,605	\$153,632,053	\$158,086,288	2.90%
Non-Operating Expenditures				
Capital Expenditures	\$5,937,312	\$18,454,868	\$20,546,814	11.34%
Grant Expenditures	3,385,675	491,052	0	-100.00%
Other Non-Operating Expenditures	0	38,873	128,273	229.98%
Total Non-Operating Expenditures	\$9,322,987	\$18,984,793	\$20,675,087	141.32%
Department Total	\$161,821,592	\$172,616,846	\$178,761,375	3.56%
Less Interfund Transfers	(12,322,116)	(12,249,416)	(12,510,361)	2.13%
Department Total	\$149,499,476	\$160,367,430	\$166,251,014	3.67%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
General Fund	\$107,247,600	\$108,509,532	\$110,983,904	2.28%
Better Streets Safer City Use Tax	27,735	11,244,288	10,518,785	-6.45%
Fire Sales Tax Fund	45,251,005	45,122,521	47,102,384	4.39%
Grants Management Fund	3,385,675	491,052	0	-100.00%
MAPS 3 Use Tax Fund	5,909,577	2,090,341	728,401	-65.15%
MAPS 4 Use Tax Fund	0	5,111,291	9,290,681	81.77%
Police & Fire Cap. Equip. Sales Tax	0	8,948	8,947	-0.01%
Special Purpose Fund	0	38,873	128,273	229.98%
Department Total	\$161,821,592	\$172,616,846	\$178,761,375	3.56%
Less Interfund Transfers	(12,322,116)	(12,249,416)	(12,510,361)	2.13%
Total All Funds	\$149,499,476	\$160,367,430	\$166,251,014	3.67%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
Administration	36.05	36.05	38.05	5.55%
Fire Prevention Services	44.20	44.20	44.20	0.00%
Operational Services	920.85	920.85	921.85	0.11%
Support Services	32.90	35.90	34.90	-2.79%
Department Total	1,034.00	1,037.00	1,039.00	0.19%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Adopted Budget	Percent Change
General Fund	806.15	820.45	826.00	0.68%
Fire Sales Tax Fund	209.00	212.00	213.00	0.47%
Grants Management Fund	18.85	4.55	0.00	-100.00%
Department Total	1,034.00	1,037.00	1,039.00	0.19%



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 and informed of Fire Department programs, activities, and emergency service delivery.

Administration Positions and Budget

Program	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	36.05	\$11,843,636	36.05	\$11,997,419	34.05	\$12,233,712
Public Relations and Marketing	0.00	6,777	0.00	10,000	4.00	485,899
Line of Business Total	36.05	\$11,850,413	36.05	\$12,007,419	38.05	\$12,719,611



FIRE PREVENTION SERVICES

- **The Fire Code Compliance Program** 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.
- **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 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Investigations	14.15	\$2,278,038	14.15	\$2,249,400	14.15	\$2,254,148
Fire Code Compliance	19.75	2,953,323	19.75	2,844,148	19.75	2,799,505
Public Safety Education Services	10.30	1,619,515	10.30	1,525,532	10.30	1,457,351
Line of Business Total	44.20	\$6,850,876	44.20	\$6,619,080	44.20	\$6,511,004



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Emergency Medical Services	635.50	\$83,801,638	635.50	\$85,491,566	636.20	\$88,206,028
Fire Suppression Operations	285.35	38,147,785	285.35	37,966,471	285.65	38,884,689
Operations Training *	0.00	65	0.00	0	0.00	0
Line of Business Total	920.85	\$121,949,488	920.85	\$123,458,037	921.85	\$127,090,717

* 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 Logistics and Facilities Maintenance 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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Dispatch	15.65	\$2,352,770	15.65	\$2,441,655	14.65	\$2,156,237
Fire Logistics and Facilities Maintenance	17.25	9,495,058	20.25	9,105,862	20.25	9,608,719
Line of Business Total	32.90	\$11,847,828	35.90	\$11,547,517	34.90	\$11,764,956



