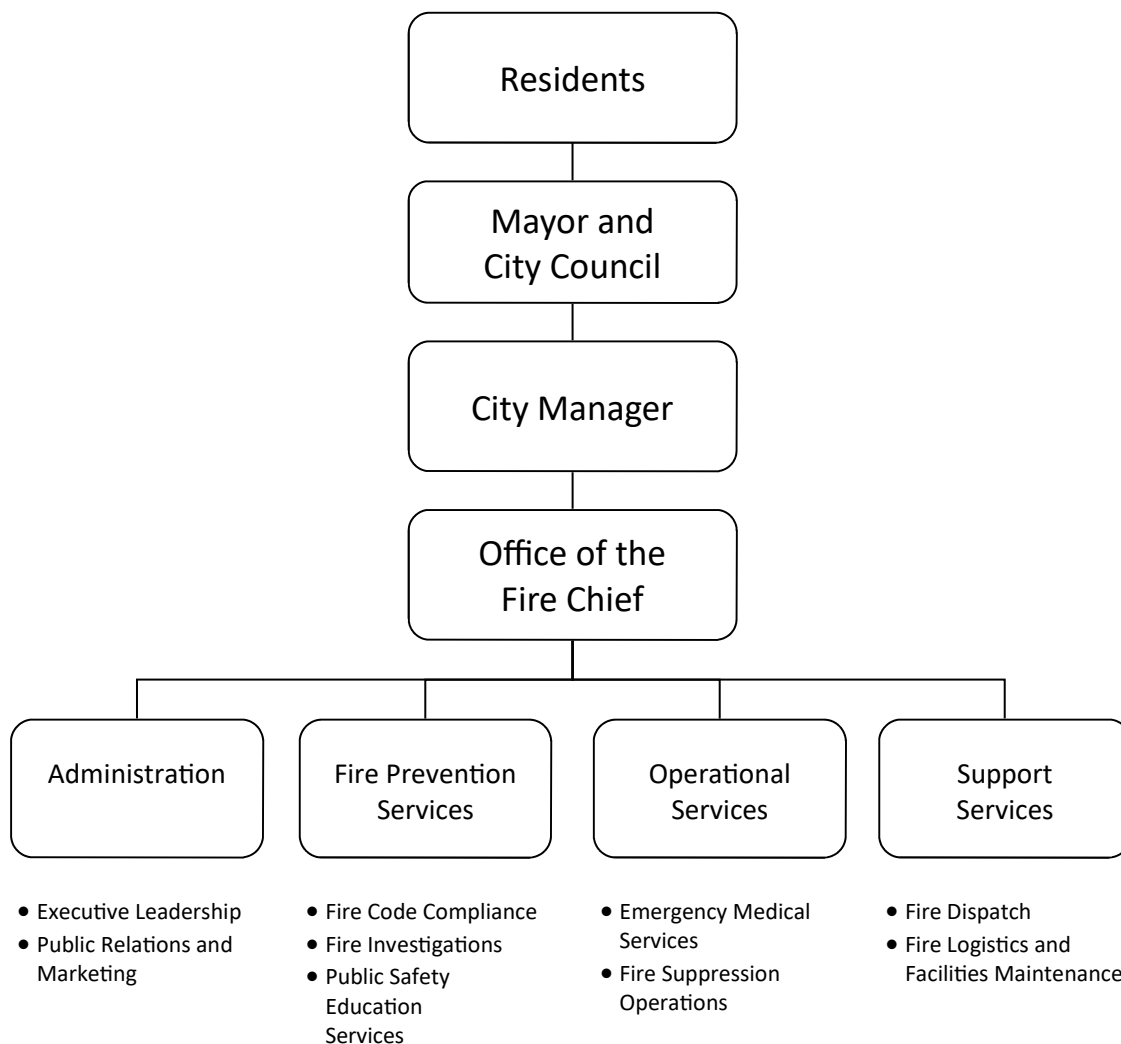


Fire



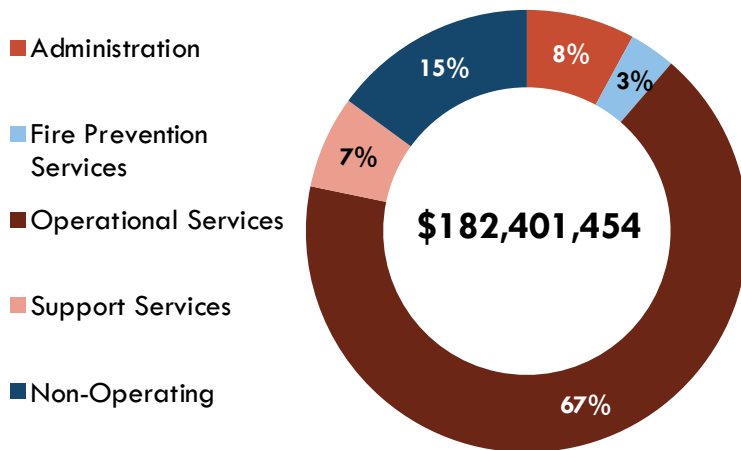
Fire Chief	Budget	Positions
Richard Kelley	\$182,401,454	1,061

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



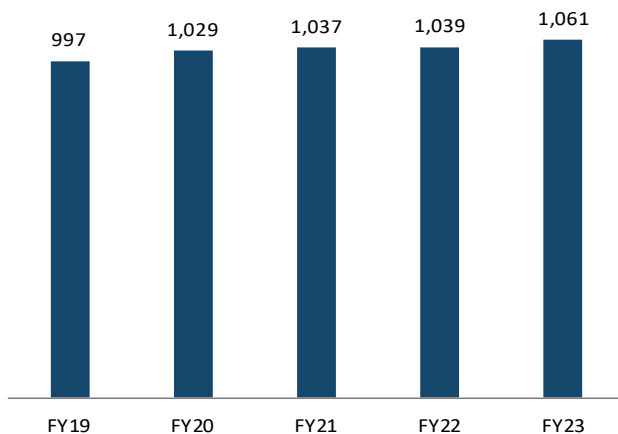
Department Facts

- OKCFD was first formed in 1889 when it operated a single horse-drawn wagon
- The Department operates 37 stations covering 620 square miles and protects over 650,000 people
- The OKCFD averages 239,000 hours of training per year which equates to 2.91 hours per day for each operational position.
- As of April 2022, OKCFD has responded to 40,307 emergency medical responses with Advanced Life Support personnel which is 84% of all emergency medical responses.

DEPARTMENT OVERVIEW

The Fire Department (OKCFD) has a total FY23 budget of \$182,401,454, which is an increase of 6.82%. There are 1,061 authorized positions, a net increase of 22 positions from FY22.

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	\$5,781,743	
2. Adds Uniform Firefighter positions funded by the General Fund to reduce call back overtime and assist with staffing apparatuses	\$1,558,188	18.00
3. Adds a Systems Analyst I funded by the Fire Sales Tax to develop, create, and enhance web platforms, security authentication, tables, and processes	\$86,519	1.00
4. Adds a Licensed Professional Counselor position funded by the Fire Sale Tax to assist the employees in the Fire Department as well as their families with mental, emotional and behavioral situations, and treat post critical incident trauma	\$83,278	1.00
5. Adds a Fleet Service Administrator funded by the Fire Sales Tax to oversee functions and responsibilities specifically related to the build, purchase, acquisition, and repair of fire apparatuses	\$77,070	1.00
6. Adds an Office Coordinator funded by the Fire Sales tax to assume administrative duties currently performed by the Deputy Chief of Support Services and other work sections	\$59,757	1.00
7. Increases Insurance premiums due to rate increases	\$816,397	
8. Adds funding for the Tax Recruit Overage Program from the Fire Sales in order to have fully-trained personnel in place to fill vacant firefighter positions	\$500,000	
9. Increases Information and Technology costs for FY23 projects	\$390,825	
10. Increases fuel costs	\$389,385	
11. Adds funding for medical evaluations from the Fire Sales tax	\$200,000	
12. Adds funding for the Fire Sales Tax Wellness Program to provide cutting edge preventative medical analyses for firefighters	\$100,000	
13. Reduces electricity budget due to moving the department to the free service and consolidating electric bills	(\$168,900)	

EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$23,258,233	\$12,763,718	\$14,724,002	15.36%
Fire Prevention Services	6,171,448	6,511,354	6,680,071	2.59%
Operational Services	104,205,757	127,095,008	133,871,514	5.33%
Support Services	8,842,114	12,528,642	12,607,564	0.63%
Total Operating Expenditures	\$142,477,552	\$158,898,722	\$167,883,151	5.65%
Non-Operating Expenditures				
Capital Expenditures	\$10,223,587	\$24,246,814	\$27,153,729	11.99%
Grant Expenditures	1,073,500	0	0	N/A
Other Non-Operating Expenditures	0	128,273	135,420	5.57%
Total Non-Operating Expenditures	\$11,297,087	\$24,375,087	\$27,289,149	17.56%
Department Total	\$153,774,639	\$183,273,809	\$195,172,300	6.49%
<i>Less</i> Interfund Transfers	(12,249,416)	(12,510,361)	(12,770,846)	2.08%
Department Total	\$141,525,223	\$170,763,448	\$182,401,454	6.82%

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
General Fund	\$100,412,306	\$111,049,220	\$118,439,966	6.66%
Better Streets Safer City Use Tax	8,066,457	10,518,785	2,036,113	-80.64%
Capital Improvement Fund	0	3,700,000	3,700,000	0.00%
City/School Use Tax Fund	0	0	118,626	N/A
Fire Sales Tax Fund	42,065,245	47,849,502	49,443,185	3.33%
Grants Management Fund	1,073,500	0	0	N/A
MAPS 3 Use Tax Fund	2,157,130	728,401	43	-99.99%
MAPS 4 Use Tax Fund	0	9,290,681	21,240,000	128.62%
Police & Fire Cap. Equip. Sales Tax	0	8,947	58,947	558.85%
Special Purpose Fund	0	128,273	135,420	5.57%
Department Total	\$153,774,639	\$183,273,809	\$195,172,300	6.49%
<i>Less</i> Interfund Transfers	(12,249,416)	(12,510,361)	(12,770,846)	2.08%
Total All Funds	\$141,525,223	\$170,763,448	\$182,401,454	6.82%

POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
Administration	36.05	38.05	41.05	7.88%
Fire Prevention Services	44.20	44.20	44.20	0.00%
Operational Services	920.85	921.85	939.85	1.95%
Support Services	35.90	34.90	35.90	2.87%
Department Total	1,037.00	1,039.00	1,061.00	2.12%

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
General Fund	820.45	826.00	844.00	2.18%
Fire Sales Tax Fund	212.00	213.00	217.00	1.88%
Grants Management Fund	4.55	0.00	0.00	N/A
Department Total	1,037.00	1,039.00	1,061.00	2.12%



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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	36.05	\$23,253,764	34.05	\$12,277,819	37.05	\$14,223,171
Public Relations and Marketing	0.00	4,469	4.00	485,899	4.00	500,831
Line of Business Total	36.05	\$23,258,233	38.05	\$12,763,718	41.05	\$14,724,002



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 fire investigation services to prosecutors, property owners, and property insurers so they can receive fire cause determinations that allow them to receive (or provide) appropriate compensations, prosecute alleged arsonist, and improve unsafe conditions discovered by fire trends.
- **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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fire Code Compliance	19.75	\$2,699,244	19.75	\$2,799,505	19.75	\$2,834,036
Fire Investigations	14.15	2,212,548	14.15	2,254,148	14.15	2,328,255
Public Safety Education Services	10.30	1,259,656	10.30	1,457,701	10.30	1,517,780
Line of Business Total	44.20	\$6,171,448	44.20	\$6,511,354	44.20	\$6,680,071



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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Emergency Medical Services	635.50	\$68,837,607	636.20	\$88,206,340	648.80	\$92,548,144
Fire Suppression Operations	285.35	35,368,149	285.65	38,882,983	291.05	41,323,370
Operations Training *	0.00	0	0.00	5,685	0.00	0
Line of Business Total	920.85	\$104,205,757	921.85	\$127,095,008	939.85	\$133,871,514

* 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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fire Dispatch	15.65	\$1,846,571	14.65	\$2,156,237	14.65	\$2,123,346
Fire Logistics and Facilities Maintenance	20.25	6,995,543	20.25	10,372,405	21.25	10,484,218
Line of Business Total	35.90	\$8,842,114	34.90	\$12,528,642	35.90	\$12,607,564



