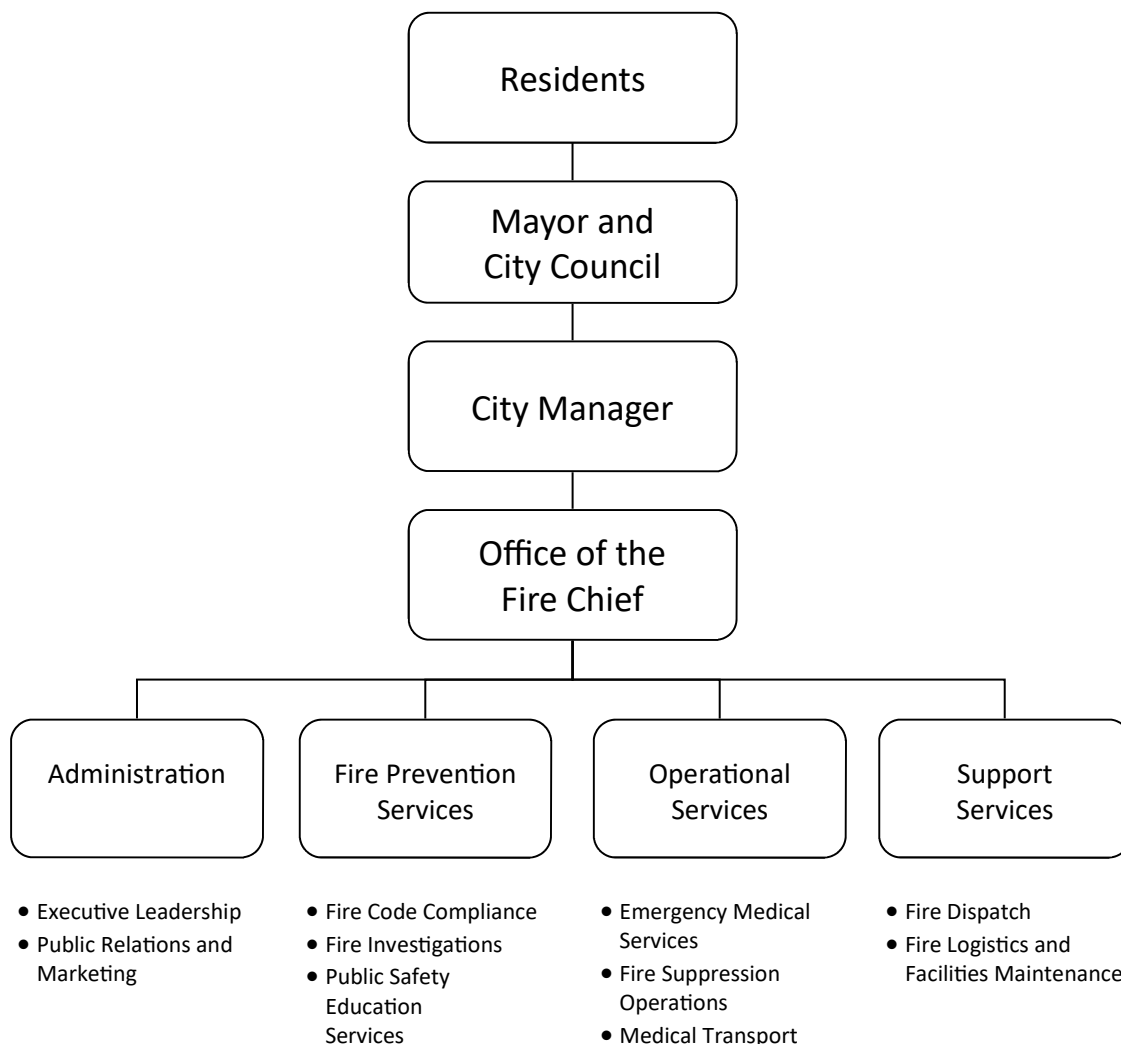


Fire



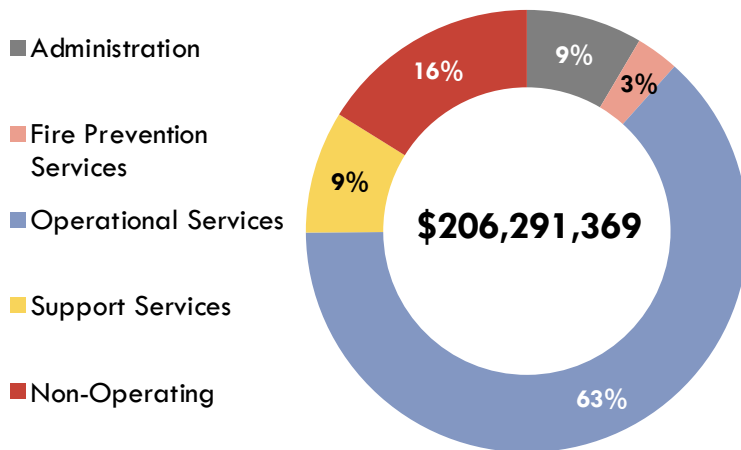
Fire Chief	Budget	Positions
Richard Kelley	\$206,291,369	1,111

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



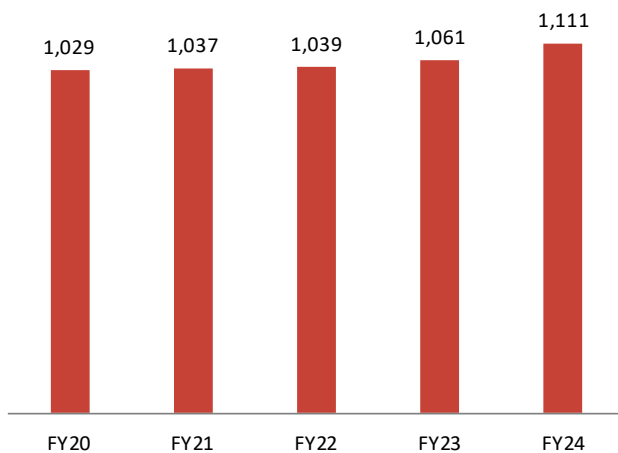
Department Facts

- 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 690,000 people
- As of March 2023, OKCFD has arrived on scene 82% of the time before the arrival of EMS transport
- The Department has 559 firefighters that have less than 10 years of service and 384 of the 559 have less than 5 years of service

DEPARTMENT OVERVIEW

The Fire Department (OKCFD) has a total FY24 budget of \$206,291,369, which is an increase of 11.91%. There are 1,111 authorized positions, an increase of 50 positions from FY23.

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	\$4,490,528	
2. Adds funding for 40 positions and the necessary equipment and supplies to implement the Medical Transport Program within the Fire Department	\$4,263,200	40.00
3. Adds funding for purchase of new personal protective equipment (PPE), firefighting tools and equipment and replacement of Self-Contained Breathing Apparatus (SCBA)	\$4,000,000	
4. Adds funding for construction of new facilities, improvements to existing facilities and equipment and supplies for the wellness	\$1,700,000	
5. Adds six uniform Firefighter positions funded by the General Fund to reduce call back overtime	\$528,462	6.00
6. Adds funding for the Recruit Overage Program from the Fire Sales Tax in order to have fully-trained personnel in place to fill vacant Firefighter positions	\$500,000	
7. Adds four Fire Logistics positions funded by the Fire Sales Tax to address increased workload	\$230,666	4.00
8. Increases Information and Technology costs to optimize and streamline technical processes with software platforms	\$155,292	
9. Adds funding for vehicle maintenance costs	\$150,000	
10. Adds funding for fuel cost increases	\$105,301	
11. Deletes a vacant Office Assistant position and a Sgt./Lt. position and adds a Battalion Chief to oversee administrative positions and a Wellness Coordinator to provide strength and recovery advice to Firefighters	\$28,827	0.00

EXPENDITURES

Summary of Expenditures by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$13,240,629	\$14,794,917	\$17,796,868	20.29%
Fire Prevention Services	6,967,908	6,691,806	6,992,675	4.50%
Operational Services	131,828,211	134,473,860	142,632,775	6.07%
Support Services	12,578,826	13,856,281	18,699,562	34.95%
Total Operating Expenditures	\$164,615,573	\$169,816,864	\$186,121,880	9.60%
Non-Operating Expenditures				
Capital Expenditures	\$1,259,079	\$27,153,729	\$33,187,236	22.22%
Grant Expenditures	165,249	0	0	N/A
Other Non-Operating Expenditures	0	135,420	136,226	0.60%
Total Non-Operating Expenditures	\$1,424,328	\$27,289,149	\$33,323,462	22.81%
Department Total	\$166,039,901	\$197,106,013	\$219,445,342	11.33%
<i>Less Interfund Transfers</i>	<i>(12,398,911)</i>	<i>(12,770,846)</i>	<i>(13,153,973)</i>	<i>3.00%</i>
Department Total	\$153,640,991	\$184,335,167	\$206,291,369	11.91%

Summary of Expenditures by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	\$119,306,023	\$118,624,258	\$125,220,206	5.56%
Better Streets Safer City Use Tax	1,259,079	2,036,113	901,673	-55.72%
Capital Improvement Fund	0	3,700,000	3,700,000	0.00%
City/School Use Tax Fund	0	118,626	0	-100.00%
Fire Sales Tax Fund	45,309,550	51,192,606	56,638,474	10.64%
Grants Management Fund	165,249	0	0	N/A
MAPS 3 Use Tax Fund	0	43	43	0.00%
MAPS 4 Use Tax Fund	0	21,240,000	28,576,574	34.54%
Medical Services Program Fund	0	0	4,263,200	N/A
Police & Fire Cap. Equip. Sales Tax Fund	0	58,947	8,946	-84.82%
Special Purpose Fund	0	135,420	136,226	0.60%
Department Total	\$166,039,901	\$197,106,013	\$219,445,342	11.33%
<i>Less Interfund Transfers</i>	<i>(12,398,911)</i>	<i>(12,770,846)</i>	<i>(13,153,973)</i>	<i>3.00%</i>
Total All Funds	\$153,640,991	\$184,335,167	\$206,291,369	11.91%

POSITIONS

Summary of Positions by Purpose	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
Administration	38.05	41.05	42.05	2.44%
Fire Prevention Services	44.20	44.20	44.20	0.00%
Operational Services	921.85	939.85	985.85	4.89%
Support Services	34.90	35.90	38.90	8.36%
Department Total	1,039.00	1,061.00	1,111.00	4.71%

Summary of Positions by Funding Source	FY22 Actual	FY23 Adopted Budget	FY24 Adopted Budget	Percent Change
General Fund	826.00	844.00	850.00	0.71%
Fire Sales Tax Fund	213.00	217.00	221.00	1.84%
Medical Services Program Fund	0.00	0.00	40.00	N/A
Department Total	1,039.00	1,061.00	1,111.00	4.71%



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	34.05	\$12,763,987	37.05	\$14,294,086	38.05	\$17,256,791
Public Relations and Marketing	4.00	476,642	4.00	500,831	4.00	540,077
Line of Business Total	38.05	\$13,240,629	41.05	\$14,794,917	42.05	\$17,796,868



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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Code Compliance	19.75	\$2,988,110	19.75	\$2,834,036	19.75	\$3,009,260
Fire Investigations	14.15	2,516,111	14.15	2,328,255	14.15	2,390,584
Public Safety Education Services	10.30	1,463,686	10.30	1,529,515	10.30	1,592,831
Line of Business Total	44.20	\$6,967,908	44.20	\$6,691,806	44.20	\$6,992,675



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.
- **The Medical Transport Program** provides response to life-threatening emergencies to residents and visitors of Oklahoma City, so they can receive prompt treatment and transport to appropriate medical facilities.

Operational Services Positions and Budget

Program	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Emergency Medical Services	636.20	\$89,014,340	648.80	\$93,150,490	653.00	\$95,662,035
Fire Suppression Operations	285.65	42,808,666	291.05	41,323,370	292.85	42,707,540
Medical Transport	0.00	0	0.00	0	40.00	4,263,200
Operations Training *	0.00	5,205	0.00	0	0.00	0
Line of Business Total	921.85	\$131,828,211	939.85	\$134,473,860	985.85	\$142,632,775

* Removed by the 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	FY22		FY23		FY24	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Dispatch	14.65	\$2,183,844	14.65	\$2,123,346	14.65	\$2,200,970
Fire Logistics and Facilities Maintenance	20.25	10,394,982	21.25	11,732,935	24.25	16,498,592
Line of Business Total	34.90	\$12,578,826	35.90	\$13,856,281	38.90	\$18,699,562



