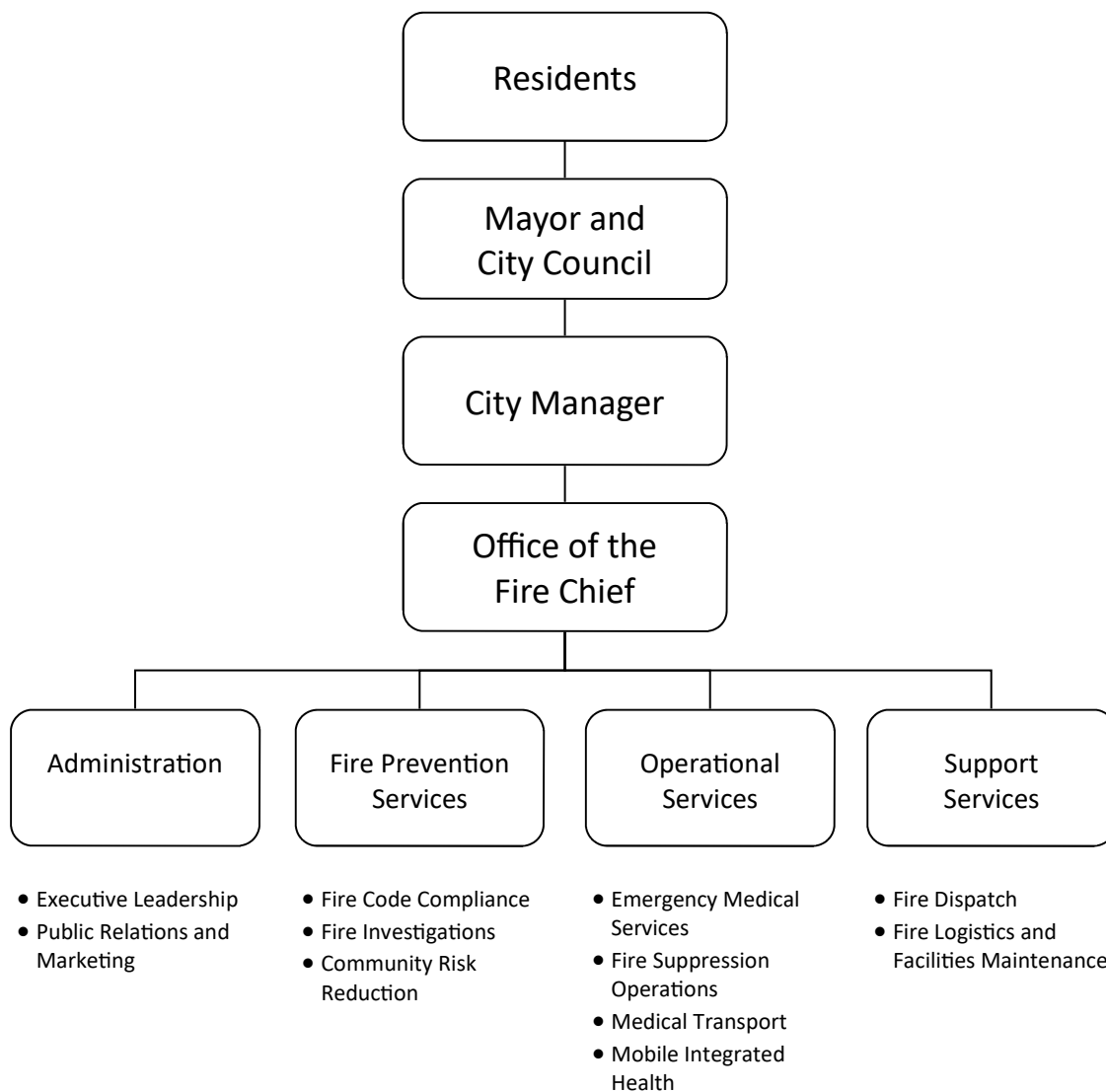


Fire



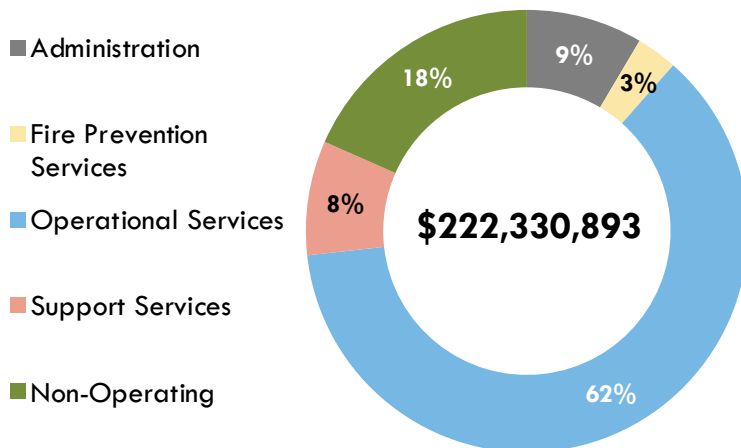
Fire Chief	Budget	Positions
Richard Kelley	\$222,330,893	1,133

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



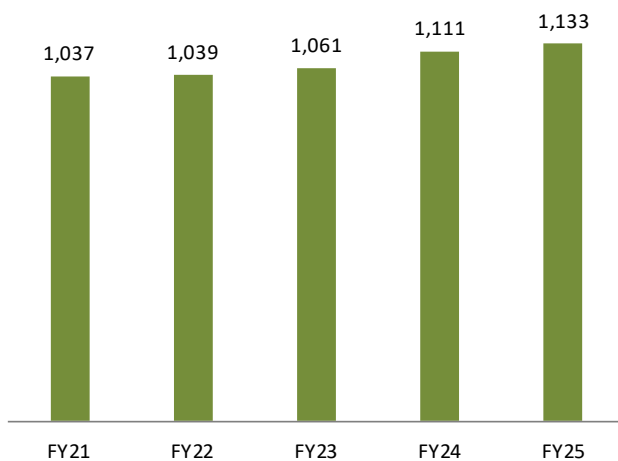
Department Facts

- OKCFD was first formed in 1889 when it operated a single horse-drawn wagon
- The Department operates 38 stations covering 620 square miles and protects over 700,000 people
- OKCFD is moving into EMS transport by providing (4) EMS supplemental transport units in cooperation with EMSA
- The Department has 590 firefighters that have 10 years of service or less and 318 of the 559 have 5 years of service or less

DEPARTMENT OVERVIEW

The Fire Department (OKCFD) has a total FY25 budget of \$222,330,893, an increase of 6.91% from FY24. There are 1,133 authorized positions, a increase of 22 positions from FY24.

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.	\$5,193,303	
2. Adds funding for positions and the necessary equipment and supplies to implement the Crisis Call Diversion Program within the Fire Department.	\$1,805,176	20.00
3. Adds funding to Fire Sales Tax fund for Emergency Medical Technician training and funding for the department's Drone	\$800,000	
4. Adds three Fire Senior Dispatch positions funded by the Fire Sales Tax to address increased workload.	\$271,728	3.00
5. Deletes a Fire Lieutenant position from the Fire Information Technology (IT) Program and adds a Systems Support Technician II position to the IT Department.		(1.00)

EXPENDITURES

Summary of Expenditures by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$15,239,879	\$17,965,896	\$19,201,016	6.87%
Fire Prevention Services	7,367,518	6,992,675	7,184,047	2.74%
Operational Services	135,191,526	142,819,174	149,541,269	4.71%
Support Services	14,455,366	20,010,937	18,837,891	-5.86%
Total Operating Expenditures	\$172,254,288	\$187,788,682	\$194,764,223	3.71%
Non-Operating Expenditures				
Capital Expenditures	\$2,815,129	\$33,187,236	\$40,126,736	20.91%
Grant Expenditures	34,963	0	0	N/A
Other Non-Operating Expenditures	0	136,226	751,755	451.84%
Total Non-Operating Expenditures	\$2,850,092	\$33,323,462	\$40,878,491	472.75%
Department Total	\$175,104,379	\$221,112,144	\$235,642,714	6.57%
<i>Less</i> Interfund Transfers	(9,865,482)	(13,153,973)	(13,311,821)	1.20%
Department Total	\$165,238,897	\$207,958,171	\$222,330,893	6.91%

Summary of Expenditures by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	\$123,368,111	\$125,327,769	\$130,779,584	4.35%
Better Streets Safer City Use Tax	846,409	901,673	774,032	-14.16%
Capital Improvement Fund	0	3,700,000	3,700,000	0.00%
City/School Use Tax Fund	0	0	0	N/A
Fire Sales Tax Fund	48,886,177	58,197,713	59,432,997	2.12%
Grants Management Fund	34,963	0	0	N/A
MAPS 3 Use Tax Fund	0	43	1,874,687	4359637.21%
MAPS 4 Use Tax Fund	1,968,719	28,576,574	33,769,071	18.17%
Medical Services Program Fund	0	4,263,200	4,551,642	6.77%
Police & Fire Cap. Equip. Sales Tax Fund	0	8,946	8,946	0.00%
Special Purpose Fund	0	136,226	751,755	451.84%
Department Total	\$175,104,379	\$221,112,144	\$235,642,714	6.57%
<i>Less</i> Interfund Transfers	(9,865,482)	(13,153,973)	(13,311,821)	1.20%
Total All Funds	\$165,238,897	\$207,958,171	\$222,330,893	6.91%

POSITIONS

Summary of Positions by Purpose	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
Administration	41.05	42.05	38.80	-7.73%
Fire Prevention Services	44.20	44.20	44.20	0.00%
Operational Services	939.85	985.85	1,007.10	2.16%
Support Services	35.90	38.90	42.90	10.28%
Department Total	1,061.00	1,111.00	1,133.00	1.98%

Summary of Positions by Funding Source	FY23 Actual	FY24 Adopted Budget	FY25 Proposed Budget	Percent Change
General Fund	844.00	850.00	863.00	1.53%
Fire Sales Tax Fund	217.00	221.00	224.00	1.36%
Medical Services Program Fund	0.00	40.00	40.00	0.00%
Special Purpose Fund	0.00	0.00	6.00	N/A
Department Total	1,061.00	1,111.00	1,133.00	1.98%



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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	37.05	\$14,637,570	38.05	\$17,425,819	35.80	\$18,798,046
Public Relations and Marketing	4.00	602,308	4.00	540,077	3.00	402,970
Line of Business Total	41.05	\$15,239,879	42.05	\$17,965,896	38.80	\$19,201,016



FIRE PREVENTION SERVICES

- **The Fire Code Compliance Program** provides compliance services through specialized inspections, testing and consultation 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 Community Risk Reduction Program** provides educational services and emergency preparedness training to the community of Oklahoma City so it can better prepare for, and ultimately prevent fire and life safety emergencies.

Fire Prevention Services Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fire Code Compliance	19.75	\$3,043,790	19.75	\$3,009,260	19.75	\$3,079,940
Fire Investigations	14.15	2,594,483	14.15	2,390,584	14.15	2,489,902
Community Risk Reduction*	10.30	1,729,244	10.30	1,592,831	10.30	1,614,205
Line of Business Total	44.20	\$7,367,518	44.20	\$6,992,675	44.20	\$7,184,047



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.
- **The Mobile Integrated Health Program** provides provide patient centered community advocacy, crisis intervention, alternative, behavioral health and overdose response services to residents and visitors of Oklahoma City so they can be connected to the appropriate care resources and improve quality of life.

Operational Services Positions and Budget

Program	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Emergency Medical Services	648.80	\$92,615,581	653.00	\$95,848,434	654.40	\$99,692,255
Fire Suppression Operations	291.05	42,575,944	292.85	42,707,540	292.70	44,042,196
Medical Transport	0.00	0	40.00	4,263,200	40.00	4,551,642
Mobile Integrated Health*	0.00	0	0.00	0	20.00	1,255,176
Line of Business Total	939.85	\$135,191,526	985.85	\$142,819,174	1,007.10	\$149,541,269

*Added during the FY24 Strategic Business Plan update process



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	FY23		FY24		FY25	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fire Dispatch	14.65	\$2,246,791	14.65	\$2,200,970	18.65	\$2,657,917
Fire Logistics and Facilities Maintenance	21.25	12,208,575	24.25	17,809,967	24.25	16,179,974
Line of Business Total	35.90	\$14,455,366	38.90	\$20,010,937	42.90	\$18,837,891



