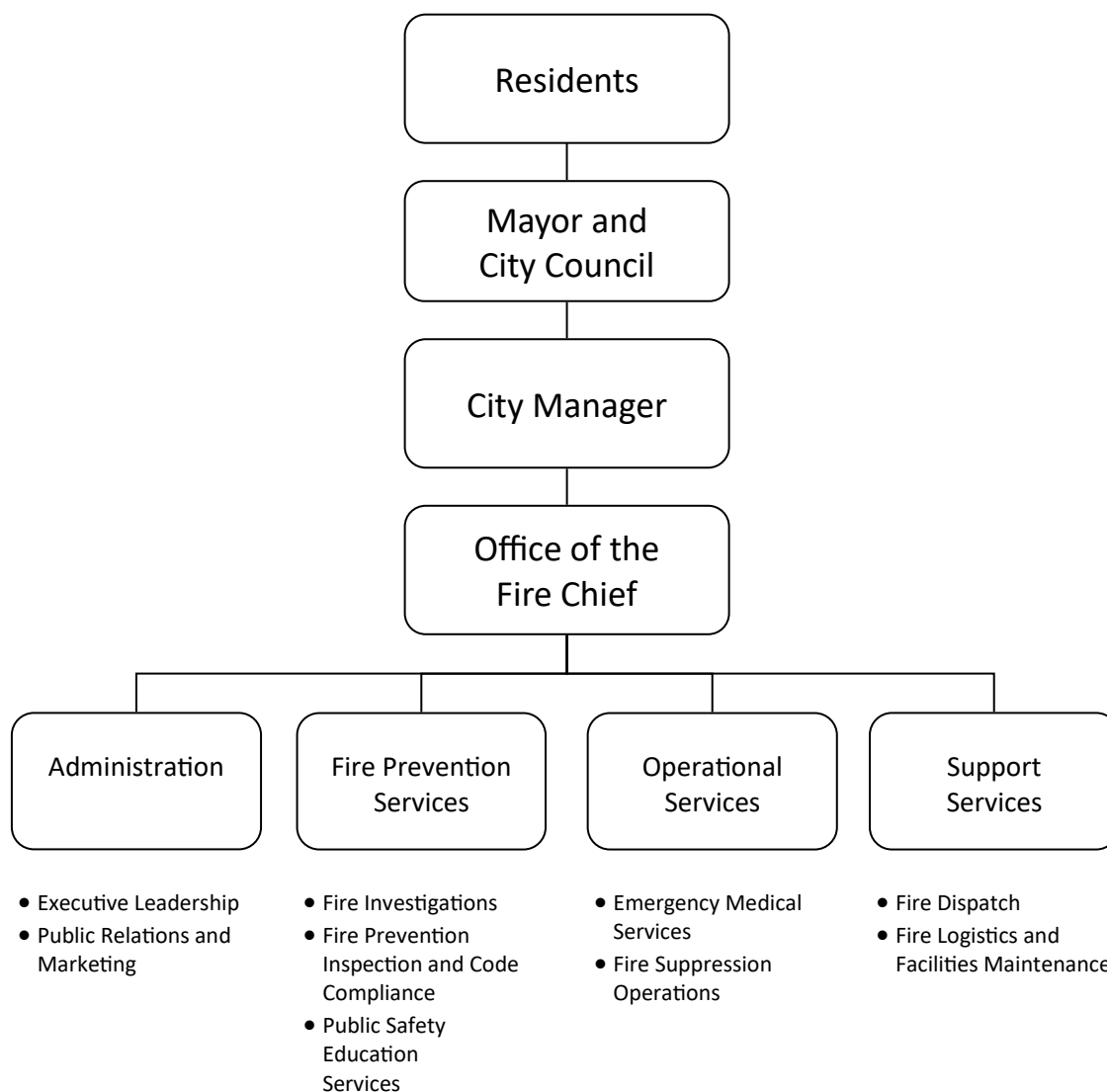


Fire



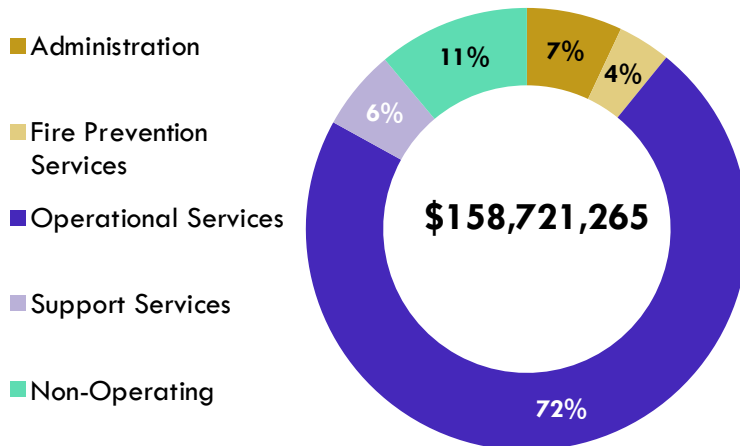
Fire Chief	Budget	Positions
Richard Kelley	\$158,721,265	1,037

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!

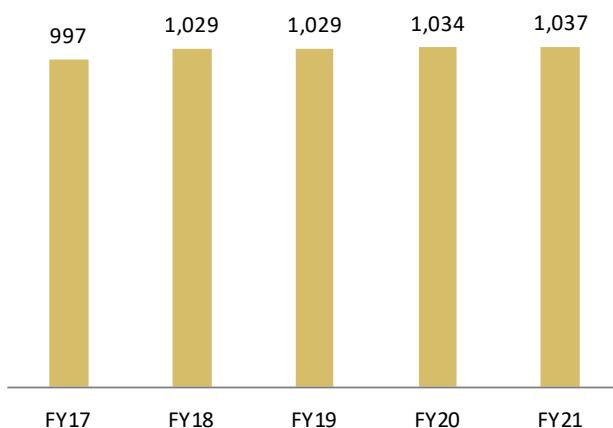
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Fire Department (OKCFD) has a total FY21 budget of \$158,721,265, which is a decrease of 3.78%. There are 1,037 authorized positions, a net increase of three positions from FY20. These newly added positions will allow OKCFD to bring the personal protective equipment (PPE) cleaning, inspection and maintenance in house, replacing a third-party vendor.

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
- As of April 2020, OKCFD has installed 3,951 fire alarms for OKC residents to ensure they are alerted in case of an emergency
- As of April 2020, OKCFD has contained 76% of structure fires to the room of origin

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	\$2,574,331	-
2. Reduces PPE cleaning funding by replacing the current third-party vendor with two new Equipment Technicians and one new Equipment Technician II and necessary equipment	(\$9,636)	3.00
3. Reduces salary expense to freeze 21 budgeted positions due to Fire Station 38 construction delays	(\$1,853,575)	-
5. Reduces Construction in Progress in the Fire Sales Tax Fund, resulting in less support for bond projects	(\$1,500,000)	-
6. Reduces Contingency budget in the Fire Sales Tax Fund	(\$1,500,000)	-
7. Reduces Equipment expenses in the Fire Sales Tax Fund because of reduced need for defibrillator replacement next year	(\$620,000)	-
8. Reduces overtime costs through reduced call back overtime by taking some apparatus out of service during lower risk times	(\$984,560)	-



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$12,786,832	\$11,500,607	\$11,957,586	3.97%
Fire Prevention Services	6,020,241	6,391,298	6,619,080	3.56%
Operational Services	115,003,532	123,193,370	123,358,319	0.13%
Support Services	9,499,465	15,190,342	10,050,903	-33.83%
Total Operating Expenditures	\$143,310,070	\$156,275,617	\$151,985,888	-2.74%
Non-Operating Expenditures				
Capital Expenditures	\$514,164	\$19,284,277	\$18,454,868	-4.30%
Grant Expenditures	3,027,549	1,672,228	491,052	-70.63%
Other Non-Operating Expenditures	0	32,658	38,873	19.03%
Total Non-Operating Expenditures	\$3,541,712	\$20,989,163	\$18,984,793	-55.91%
Department Total	\$146,851,782	\$177,264,780	\$170,970,681	-3.55%
<i>Less Interfund Transfers</i>	<i>(12,113,760)</i>	<i>(12,312,425)</i>	<i>(12,249,416)</i>	<i>-0.51%</i>
Department Total	\$134,738,023	\$164,952,355	\$158,721,265	-3.78%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	\$102,107,086	\$106,922,333	\$108,428,499	1.41%
Fire Sales Tax Fund	41,202,984	49,353,284	43,557,389	-11.74%
MAPS 3 Use Tax Fund	514,164	8,133,000	2,090,341	-74.30%
MAPS 4 Use Tax Fund	0	0	5,111,291	N/A
Grants Management Fund	3,027,549	1,672,228	491,052	-70.63%
Police & Fire Cap. Equip. Sales Tax Fund	0	8,948	8,948	0.00%
City/Schools Capital Projects Use Tax Fund	0	67,129	0	-100.00%
Better Streets Safer City Use Tax	0	11,075,200	11,244,288	1.53%
Special Purpose Fund	0	32,658	38,873	19.03%
Department Total	\$146,851,782	\$177,264,780	\$170,970,681	-3.55%
<i>Less Interfund Transfers</i>	<i>(12,113,760)</i>	<i>(12,312,425)</i>	<i>(12,249,416)</i>	<i>-0.51%</i>
Total All Funds	\$134,738,023	\$164,952,355	\$158,721,265	-3.78%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	43.05	36.05	36.05	0.00%
Fire Prevention Services	41.20	44.20	44.20	0.00%
Operational Services	911.85	920.85	920.85	0.00%
Support Services	32.90	32.90	35.90	9.12%
Department Total	1,029.00	1,034.00	1,037.00	0.29%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	792.14	806.15	820.45	1.77%
Grants Management Fund	28.86	18.85	4.55	-75.86%
Fire Sales Tax Fund	208.00	209.00	212.00	1.44%
Department Total	1,029.00	1,034.00	1,037.00	0.29%



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	43.05	\$12,786,832	36.05	\$11,490,607	36.05	\$11,947,586
Public Relations and Marketing	0.00	0	0.00	10,000	0.00	10,000
Line of Business Total	43.05	\$12,786,832	36.05	\$11,500,607	36.05	\$11,957,586



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 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 compliant with 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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Investigations	13.75	\$2,056,991	14.15	\$2,208,846	14.15	\$2,249,400
Fire Code Compliance	17.55	2,551,473	19.75	2,676,789	19.75	2,844,148
Public Safety Education Services	9.90	1,411,778	10.30	1,505,663	10.30	1,525,532
Line of Business Total	41.20	\$6,020,241	44.20	\$6,391,298	44.20	\$6,619,080



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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Emergency Medical Services	627.46	\$78,362,362	635.50	\$84,902,320	635.50	\$85,391,848
Fire Suppression Operations	284.39	36,478,841	285.35	38,290,700	285.35	37,966,471
Operations Training *	0.00	162,329	0.00	350	0.00	0
Line of Business Total	911.85	\$115,003,532	920.85	\$123,193,370	920.85	\$123,358,319

* 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	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Dispatch	15.65	\$2,183,178	15.65	\$2,279,492	15.65	\$2,441,655
Fire Logistics and Facilities Maintenance	17.25	7,316,287	17.25	12,910,850	20.25	7,609,248
Line of Business Total	32.90	\$9,499,465	32.90	\$15,190,342	35.90	\$10,050,903





The City of
OKLAHOMA CITY