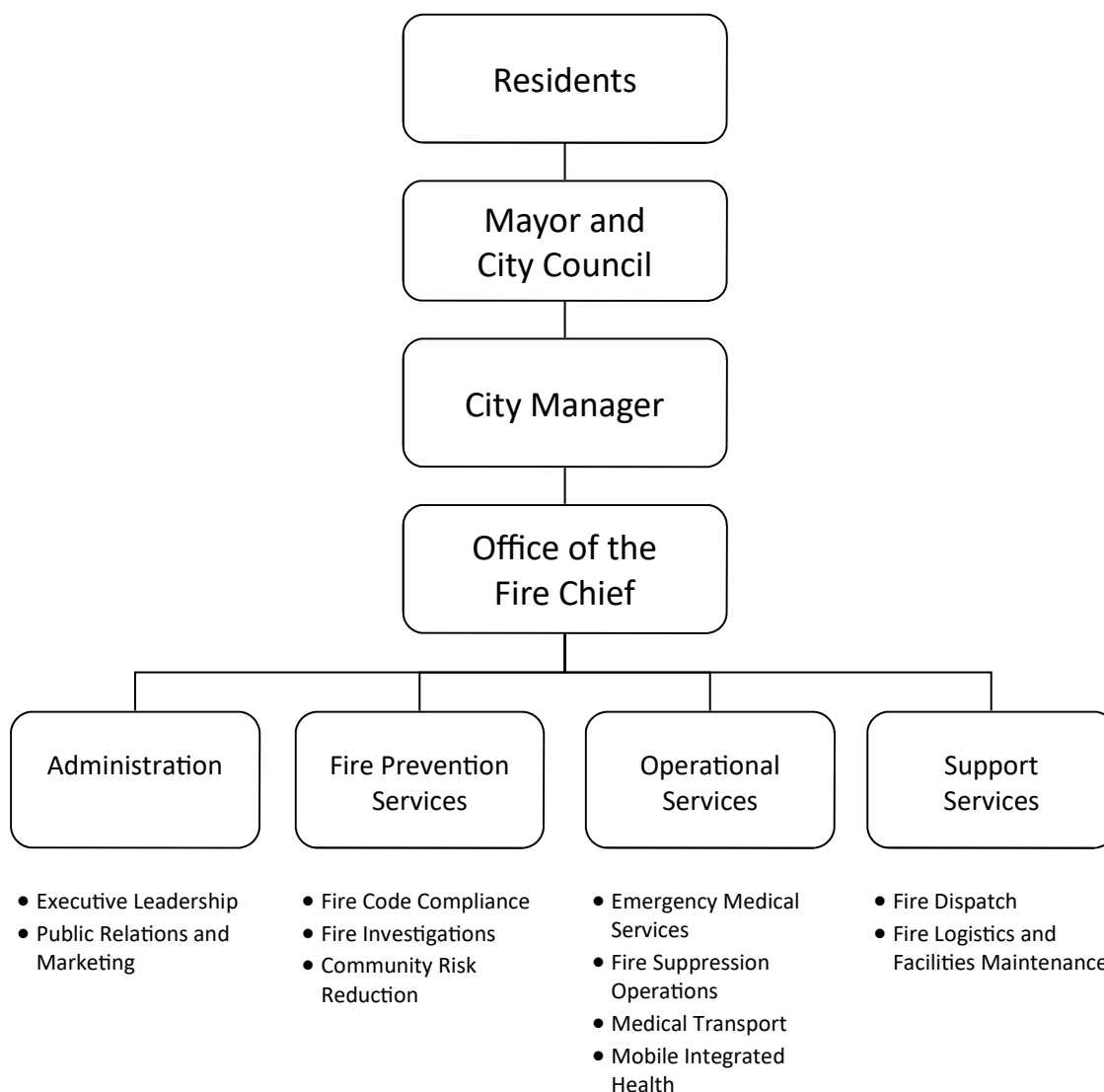


Fire



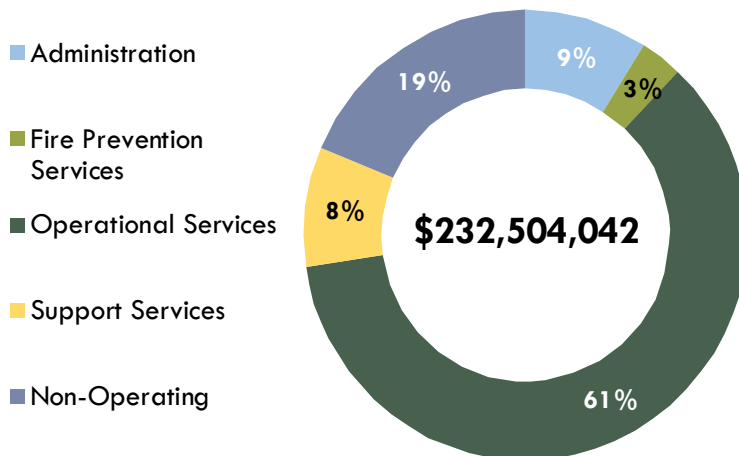
Fire Chief	Budget	Positions
Richard Kelley	\$232,504,042	1,123

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!

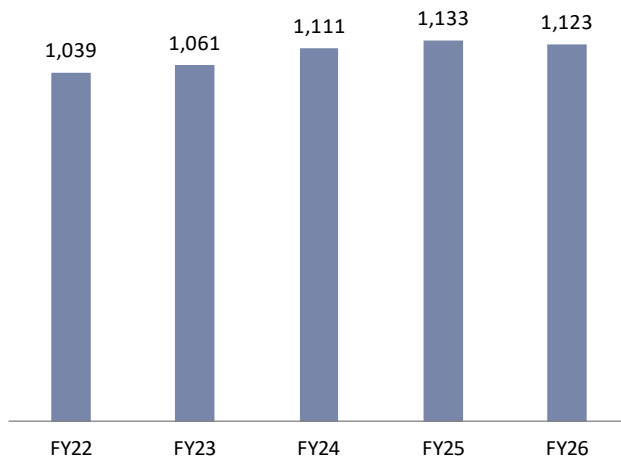
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Fire Department (OKCFD) has a total FY26 budget of \$232,504,042, an increase of 1.83% from FY25. There are 1,123 authorized positions, a decrease of 10 positions from FY25.

Position History



Department Facts

- The OKCFD and OCPD launched the Drone as First Responder (DFR) Program to enhance pre-incident intelligence and situational awareness.
- OKCFD introduced the Mobile Integrated Healthcare Program Crisis Response Teams (CRT) and began providing behavioral health response services to the community in December 2024.
- In 2024, the department responded to 99,110 incidents, including 1,231 structure fires.

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.	\$7,735,411	
2. Adds funding to Fire Sales Tax fund for the Fire Technology Project and the New Fire Station Construction/ Remodels Project.	\$1,700,000	
3. Adds two Recovery Support Specialists and two Mobile Integrated Health Responders to implement the Alternative Response Team Program.	\$329,828	4.00
4. Adds a Human Resources Business Partner position to the Support Services Program to support employee training and related needs.	\$98,528	1.00
5. Deletes 15 vacant positions from the Fire Department including 3 Majors, 3 Lieutenants, and 9 Corporals from Fire Suppression Operations.	(\$2,377,649)	(15.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$18,542,146	\$20,201,016	\$21,144,345	4.67%
Fire Prevention Services	7,836,375	7,184,047	7,611,264	5.95%
Operational Services	140,853,823	152,541,269	153,451,027	0.60%
Support Services	14,964,620	20,837,891	20,122,209	-3.43%
Total Operating Expenditures	\$182,196,964	\$200,764,223	\$202,328,845	0.78%
Non-Operating Expenditures				
Capital Expenditures	\$7,280,339	\$40,126,736	\$42,445,970	5.78%
Grant Expenditures	(772)	0	0	N/A
Other Non-Operating Expenditures	56,860	751,755	932,863	24.09%
Total Non-Operating Expenditures	\$7,336,427	\$40,878,491	\$43,378,833	29.87%
Department Total	\$189,533,391	\$241,642,714	\$245,707,678	1.68%
<i>Less Interfund Transfers</i>	<i>(\$13,153,973)</i>	<i>(\$13,311,821)</i>	<i>(\$13,203,636)</i>	<i>-0.81%</i>
Department Total	\$176,379,418	\$228,330,893	\$232,504,042	1.83%

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	\$129,845,073	\$130,779,584	\$135,711,801	3.77%
Better Streets Safer City Use Tax	92,583	774,032	774,032	0.00%
Capital Improvement Fund	504,556	3,700,000	1,651,704	-55.36%
City/School Use Tax Fund	0	0	0	N/A
Fire Sales Tax Fund	50,969,880	65,432,997	62,260,877	-4.85%
Grants Management Fund	(772)	0	0	N/A
MAPS 3 Use Tax Fund	141,880	1,874,687	840,217	-55.18%
MAPS 4 Use Tax Fund	6,541,320	33,769,071	38,180,017	13.06%
Medical Services Program Fund	1,382,010	4,551,642	4,356,167	-4.29%
Police & Fire Cap. Equip. Sales Tax Fund	0	8,946	1,000,000	11078.18%
Special Purpose Fund	56,860	751,755	932,863	24.09%
Department Total	\$189,533,391	\$241,642,714	\$245,707,678	1.68%
<i>Less Interfund Transfers</i>	<i>(\$13,153,973)</i>	<i>(\$13,311,821)</i>	<i>(\$13,203,636)</i>	<i>-0.81%</i>
Total All Funds	\$176,379,418	\$228,330,893	\$232,504,042	1.83%

POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration	42.05	38.80	39.80	2.58%
Fire Prevention Services	44.20	44.20	44.20	0.00%
Operational Services	985.85	1,007.10	996.10	-1.09%
Support Services	38.90	42.90	42.90	0.00%
Department Total	1,111.00	1,133.00	1,123.00	-0.88%

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
General Fund	850.00	863.00	853.00	-1.16%
Fire Sales Tax Fund	221.00	224.00	224.00	0.00%
Medical Services Program Fund	40.00	40.00	40.00	0.00%
Special Purpose Fund	0.00	6.00	6.00	0.00%
Department Total	1,111.00	1,133.00	1,123.00	-0.88%



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	38.05	\$17,971,603	35.80	\$19,798,046	36.80	\$20,709,331
Public Relations and Marketing	4.00	570,543	3.00	402,970	3.00	435,014
Line of Business Total	42.05	\$18,542,146	38.80	\$20,201,016	39.80	\$21,144,345



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fire Code Compliance	19.75	\$3,330,629	19.75	\$3,079,940	19.75	\$3,210,852
Fire Investigations	14.15	2,825,068	14.15	2,489,902	14.15	2,674,622
Community Risk Reduction*	10.30	1,680,679	10.30	1,614,205	10.30	1,725,790
Line of Business Total	44.20	\$7,836,375	44.20	\$7,184,047	44.20	\$7,611,264



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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Emergency Medical Services	653.00	\$96,159,385	654.40	\$102,692,255	643.90	\$102,479,706
Fire Suppression Operations	292.85	43,198,707	292.70	44,042,196	288.20	44,787,624
Medical Transport	40.00	1,382,010	40.00	4,551,642	40.00	4,356,167
Mobile Integrated Health*	0.00	170,580	20.00	1,255,176	24.00	1,827,530
Line of Business Total	985.85	\$140,910,683	1,007.10	\$152,541,269	996.10	\$153,451,027

*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	FY24		FY25		FY26	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Fire Dispatch	14.65	\$2,387,834	18.65	\$2,657,917	18.65	\$2,815,161
Fire Logistics and Facilities Maintenance	24.25	12,576,786	24.25	18,179,974	24.25	17,307,048
Line of Business Total	38.90	\$14,964,620	42.90	\$20,837,891	42.90	\$20,122,209



