

Medical Control Board/Office of the Medical Director

Annual Budget FY 2024-2025

Revenue

CQI Program – Fire Departments

|                                    |        |
|------------------------------------|--------|
| City of Oklahoma City              | 85,531 |
| City of Tulsa                      | 31,625 |
| City of Berryhill                  | 1,293  |
| City of Bixby                      | 12,103 |
| City of Jenks                      | 288    |
| City of Nichols Hills              | 431    |
| City of Sand Springs               | 2,875  |
| City of The Village                | 575    |
| Oak Cliff Fire Protection District | 718    |

CQI Program – Non-Fire Departments

|                                   |       |
|-----------------------------------|-------|
| City of Tulsa Police Department   | 1,150 |
| American Airlines ERT @ Tulsa M&E | 1,500 |
| Oklahoma Highway Patrol           | 2,500 |
| Fire Medic Group                  | 1,500 |

|                    |           |
|--------------------|-----------|
| CQI Program – EMSA | 1,269,256 |
| HCC Grant via EMSA | 65,000    |

|                                    |         |
|------------------------------------|---------|
| MIH Physician Position (OKCFD/TFD) | 120,000 |
|------------------------------------|---------|

|                |           |
|----------------|-----------|
| Total Revenues | 1,596,345 |
|----------------|-----------|

Expenses<sup>3</sup>

|   |           |
|---|-----------|
| Salaries, Payroll Tax, Insurance, Benefits    | 1,405,345 |
| Professional Services                         | 56,000    |
| Legal Fees                                    | 12,000    |
| Communications and IT                         | 46,000    |
| Supplies/Equipment                            | 27,500    |
| Business Travel, Per Diems, Development (CME) | 20,000    |
| Response Vehicle Costs                        | 29,500    |

|                |           |
|----------------|-----------|
| Total Expenses | 1,596,345 |
|----------------|-----------|