

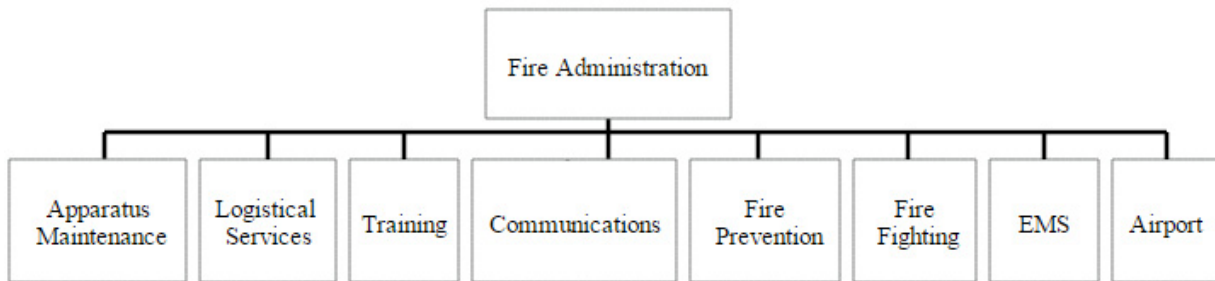
■ Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	138,594,274	147,740,067	147,860,592	154,959,132
Materials and Supplies	15,444,706	17,764,422	16,636,797	17,828,149
Capital Outlay	16,364	100,250	75,941	101,500
Grants and Subsidies	14,249	0	5,000	0
Total Expenditures	154,069,594	165,604,739	164,578,328	172,888,781
Program Revenues	(24,497,510)	(23,626,930)	(23,642,861)	(23,715,108)
Net Expenditures	129,572,083	141,977,809	140,935,467	149,173,673
Authorized Complement				1789

MISSION

The Division of Fire Services will provide immediate, compassionate community protection within a team environment and with a commitment to excellence.

STRUCTURE



SERVICES

The City of Memphis Division of Fire Services continues to be one of the finest in the country. Playing a key role in addressing a critical public safety function of the City, Fire Services pursues excellence through quality geographical coverage, equipment and staffing levels. The main priorities of the Division are to provide fire suppression, rescue services, environmental and hazardous materials response, emergency medical response, emergency pre-hospital services, fire code enforcement, fire investigation, disaster preparedness training, and fire safety education. The Division meets and exceeds the national standards of excellence in fire safety and response.

■ Operating Budget

FY 2015 PERFORMANCE HIGHLIGHTS

- 2,290 residential smoke alarms were installed and 200 replacement batteries installed. Of the smoke alarms installed, 500 were ten-year smoke alarms provided by the State Fire Marshal's Community Risk Reduction Office.
- Memphis Fire Department Paramedic Training Program graduated 26 new paramedics and has 28 currently in our program.
- Fire Communications implemented an Enterprise CAD system and maintained Accreditation as a Center of Excellence with the International Academies of Emergency Dispatch.
- Fire Training provided in-service training to over 1200 firefighting personnel.
- Implemented partnering jurisdictions annual in-service training initiative designed to provide all required training courses for State of Tennessee certified fire/building inspectors for recertification and supplemental education training
- Special Operations has provided annual refresher training for all disciplines and played a large role in emergency drills and planning with other agencies such as the Port Authority and the Coast Guard.
- Air Rescue participated in an annual table top drill administered by the Memphis Airport Authority and participated in Federal Aviation Authority inspections
- Emergency Medical Services achieved Gold Standard recognition from the American Heart Association based on compliance measures in the treatment of (STEMI) heart attack patients toward successful recovery.
- Logistical Services Implemented Operative IQ electronic asset management system for inventory control of disposable and durable goods

■ Operating Budget

KEY PERFORMANCE INDICATORS

Performance Metric		FY ACTUAL 2014	FY ACTUAL 2015*	FY16 GOAL	PRIORITY
Fire Fighting	1st-assigned engine companies will arrive on the scene of a structure fire within 320 seconds from time of dispatch	42.26%	41%	90%	Create
	Install 2500 or more smoke alarms and/or batteries in qualifying residences annually	2,596	2,966	2500	Create
Emergency Medical Services	Staff 54 Advanced Life Support (ALS) companies daily	74.18%	65%	80%	Create
Airport	Ambulances will respond and arrive on the scene of emergent calls within 540 seconds from the time of dispatch.	53.33%	48%	90%	Create
	Achieve zero runway incursions or surface incidents	0	0	0	Create

* Some figures are approximate. In these cases, the reporting for FY15 was not complete before production of the budget book.

■ Program Revenue Details

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Anti-Neglect Enforcement Program	(196,518)	(200,000)	(180,000)	(200,000)
Ambulance Service	(20,271,704)	(20,000,000)	(20,000,000)	(20,000,000)
Federal Grants - Others	(369,935)	0	0	0
Local Shared Revenue	33,805	0	(4,687)	0
International Airport	(3,630,060)	(3,406,930)	(3,406,928)	(3,495,108)
Fire - Misc Collections	(63,099)	(20,000)	(51,246)	(20,000)
Total Charges for Services	(24,497,510)	(23,626,930)	(23,642,861)	(23,715,108)

Description

Fire Administration provides leadership with responsible financial management, strategic planning, and customer service for employees and citizens. Administration focuses its priorities on strong financial management, employee services, labor relations, and customer service. This service center handles human resources, finance, legislative affairs, legal services, disciplinary actions, capital improvements and strategic long-range planning. Through its leadership, the division is able to provide quality services to the citizens of Memphis.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	1,575,524	1,743,334	1,593,119	1,891,932
Materials and Supplies	573,917	1,101,781	708,217	1,665,338
Total Expenditures	2,149,441	2,845,115	2,301,336	3,557,270
Program Revenues	(3,572)	0	(3,823)	0
Net Expenditures	2,145,869	2,845,115	2,297,513	3,557,270
Authorized Complement				22

Description

Apparatus Maintenance provides interface with the Division of General Services Fleet Management for the efficient preventive maintenance, repair and readiness of 24 hour emergency response equipment. This service center also handles contracts, specifications, Mayor Action Center complaints and work orders for areas such as Air Mask services, Hydrant repair and Logistical supplies.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	2,733,148	3,175,286	2,899,573	3,290,783
Materials and Supplies	5,072,689	6,347,150	5,900,635	5,767,560
Capital Outlay	11,146	0	14,935	0
Total Expenditures	7,816,983	9,522,436	8,815,142	9,058,343
Program Revenues	(2,860)	0	(731)	0
Net Expenditures	7,814,123	9,522,436	8,814,411	9,058,343
Authorized Complement				40

Description

Logistical Services provides inventory and support of all service center needs, with an emphasis on efficient distribution and delivery. This service center furnishes medical supplies, office supplies, furniture, and household supplies to the fire-fighting and support bureaus. This center also maintains all fire hoses, turnout clothing, and equipment covers for fire-fighting.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	652,696	851,736	710,256	876,273
Materials and Supplies	818,965	941,300	1,005,920	996,685
Capital Outlay	0	60,000	60,756	50,000
Total Expenditures	1,471,661	1,853,036	1,776,932	1,922,958
Program Revenues	(5,661)	0	(15,066)	0
Net Expenditures	1,466,000	1,853,036	1,761,866	1,922,958
Authorized Complement				17

Description

Fire Training Center trains and educates employees in the most advanced fire-fighting skills available and provides opportunities for personal and professional development. The Training staff adheres to the most stringent methods developed by the National Fire Academy to ensure each employee receives instructions in emergency medical care as well as fire suppression.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	2,202,646	2,461,000	2,393,680	2,738,003
Materials and Supplies	429,034	465,059	414,763	469,454
Capital Outlay	0	5,000	0	13,500
Total Expenditures	2,631,680	2,931,059	2,808,443	3,220,957
Program Revenues	(5,302)	0	(4,882)	0
Net Expenditures	2,626,378	2,931,059	2,803,561	3,220,957
Authorized Complement				29



Description

To provides receipt and transmission of all emergency calls, with an emphasis on quality assurance and increased patient care through Emergency Medical Dispatch. This service center receives all calls for fire and emergency medical services and dispatches the closest available fire company or emergency unit in the shortest possible time.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	4,155,607	4,586,818	4,373,677	4,838,091
Materials and Supplies	849,996	1,268,300	972,550	1,143,800
Total Expenditures	5,005,604	5,855,118	5,346,227	5,981,891
Program Revenues	0	0	(3,083)	0
Net Expenditures	5,005,604	5,855,118	5,343,144	5,981,891
Authorized Complement				60

Description

Enforcement of fire codes through investigation, inspection, and education. The Fire Prevention Service Center focuses primarily on arson investigation, while continuing efforts to inspect buildings, educate the public on fire safety, and review fire safety plans. Fire Prevention provides state-certified inspectors who ensure response to plan reviews and inspections within 2 work days of receipt. New state laws provide fire investigators with police powers to facilitate investigations and apprehension of criminals. The public educators teach fire safety in a fire-related educational environment. The Anti-Neglect section inspects buildings or structures that are dangerous, neglected, or abandoned. This section is self-supporting and operates on fees collected from property owners for failure to maintain the structures.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	4,484,858	5,167,687	4,800,796	5,377,731
Materials and Supplies	155,332	198,806	181,293	198,808
Grants and Subsidies	5,000	0	0	0
Total Expenditures	4,645,190	5,366,493	4,982,089	5,576,539
Program Revenues	(216,714)	(215,000)	(192,111)	(215,000)
Net Expenditures	4,428,476	5,151,493	4,789,978	5,361,539
Authorized Complement				61

Description

Fire Fighting provides emergency response through community-based fire and emergency medical service, with an emphasis on pre-hospital care and disaster preparedness. The mission statement of the Fire Fighting Service Center identifies all aspects of fire suppression and fire-based EMS services that are provided to the citizens of Memphis. This service center is charged with reducing the risk of life, health and property from fire, trauma, acute illness, hazardous environmental conditions and any other type of disaster.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	87,944,627	91,600,023	95,130,310	96,318,753
Materials and Supplies	2,844,664	2,623,310	2,271,151	2,765,658
Grants and Subsidies	9,249	0	0	0
Total Expenditures	90,798,540	94,223,333	97,401,460	99,084,411
Program Revenues	(337,984)	(5,000)	(9,687)	(5,000)
Net Expenditures	90,460,555	94,218,333	97,391,773	99,079,411
Authorized Complement				1110

Description

To provides emergency pre-hospital medical response to the ill and injured citizens and visitors in the City of Memphis. The Memphis Fire Department has developed an EMS System which integrates three main components for the delivery of emergency medical care.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	32,109,692	34,962,327	32,853,570	36,419,243
Materials and Supplies	4,604,287	4,574,885	4,926,472	4,565,644
Grants and Subsidies	0	0	5,000	0
Total Expenditures	36,713,979	39,537,212	37,785,042	40,984,887
Program Revenues	(20,295,357)	(20,000,000)	(20,006,550)	(20,000,000)
Net Expenditures	16,418,622	19,537,212	17,778,492	20,984,887
Authorized Complement				418



Description

To provides emergency response through fire, emergency medical services and special operations with emphasis on disaster preparedness involving airport emergencies. The mission of the air rescue service center is to provide the highest level of health and safety to citizens utilizing the airport, while traveling to and from the City of Memphis.

Operating Budget

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Forecast	FY 2016 Adopted
Personnel Services	2,735,476	3,191,856	3,105,611	3,208,323
Materials and Supplies	95,822	243,831	255,796	255,202
Capital Outlay	5,218	35,250	250	38,000
Total Expenditures	2,836,516	3,470,937	3,361,657	3,501,525
Program Revenues	(3,630,060)	(3,406,930)	(3,406,928)	(3,495,108)
Net Expenditures	(793,544)	64,007	(45,271)	6,417
Authorized Complement				32

FIRE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		<u>Training</u>	
ACCOUNTANT ASSOCIATE A	2	ANALYST DATA	1
ADMR FIRE SVCS	1	CHIEF BATTALION FIRE	2
ANALYST PERSONNEL FIRE	1	CHIEF DIVISION	2
ANALYST PERSONNEL FIRE SR	1	CHIEF SPEC OPER DEPUTY	1
ASST ADMINISTRATIVE	1	LIEUTENANT FIRE	15
CHIEF FIRE DEPUTY	1	OFFICER EMA OPER	5
CHIEF LOGISTICAL SVCS DEPUTY	1	SECRETARY	1
CLERK GENERAL A	1	SECRETARY EMA	1
CLERK GENERAL B	1	SPEC AUDIO VISUAL PROD	1
COORD GRANTS CONTRACTS RESEARCH	2	Total Training	29
DIRECTOR FIRE DEPUTY	1	<u>Communications</u>	
DIRECTOR FIRE SVCS	1	COMMANDER WATCH	5
LIEUTENANT FIRE	2	COORD GIS TECH FIRE	1
MGR ENG PROJECT	1	COORD INFO SYS CAD	1
SECRETARY	2	MGR COMMUNICATIONS FIRE	1
SPEC FIRE PAYROLL	3	OPER FIRE ALARM I	8
Total Administration	22	OPER FIRE ALARM II	2
<u>Apparatus Maintenance</u>		OPER FIRE ALARM III	30
CHIEF BATTALION FIRE	1	OPER FIRE ALARM SR	7
CLERK INVENT CONTROL SR	2	PARAMEDIC QUALITY ASSURANCE	2
COORD OSHA FIRE	2	SECRETARY	1
ELECT MNT FIRE	1	SPEC COMM DATA	2
MECH AIRMASK MAINT	3	Total Communications	60
MECH MNT FIRE	20	<u>Fire Prevention</u>	
MECH MNT FIRE LO	2	ASST FIRE PREVENTION	3
MGR APPR MASK	1	CHIEF FIRE INVESTIGATOR	1
REPAIRER FIRE HYDRT	4	CLERK ACCOUNTING B	1
REPAIRER FIRE HYDRT LO	1	INSP FIELD ANTINEGLECT	4
SECRETARY	1	INSP FIRE	28
SUPER APPARATUS MAINT	2	INVESTIGATOR FIRE	10
Total Apparatus Maintenance	40	MARSHAL FIRE	1
<u>Logistical Services</u>		MARSHAL FIRE ASST	1
CREWPERSON	7	MGR FIRE PREVENTION	4
MGR LOGISTICAL SVCS	1	MGR INVEST SVCS	1
SPEC MATERIAL FIRE	7	SECRETARY	3
SUPER BUILDING GRDS MNT	2	SPEC FIRE EDUCATION	2
Total Logistical Services	17		



FIRE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
SPEC INVESTIGATIVE PROC B	1		
SUPER ANTINEGLECT	1		
Total Fire Prevention	61		
<u>Fire Fighting</u>			
CHIEF BATTALION FIRE	33		
CHIEF DIVISION	6		
DRIVER FIRE	257		
LIEUTENANT FIRE	236		
PRIVATE FIRE II	532		
RECRUIT FIRE	46		
Total Fire Fighting	1110		
<u>Emergency Medical Services</u>			
CHIEF BATTALION EMS	5		
CHIEF DIVISION EMS	1		
CHIEF FIRE EMS DEPUTY	1		
CLERK ACCOUNTING B	1		
CLERK GENERAL A	1		
CLERK GENERAL B	1		
LIEUTENANT EMS	25		
PARAMEDIC FIREFIGHTER	372		
PARAMEDIC FIREFIGHTER PROB	9		
SECRETARY	2		
Total Emergency Medical Services	418		
<u>Airport</u>			
CHIEF AIR RESCUE	3		
CHIEF DIVISION	1		
DRIVER FIRE	8		
LIEUTENANT FIRE	6		
PARAMEDIC FIREFIGHTER	3		
PRIVATE FIRE II	11		
Total Airport	32		
<u>TOTAL FIRE SERVICES</u>	<u>1789</u>		



