

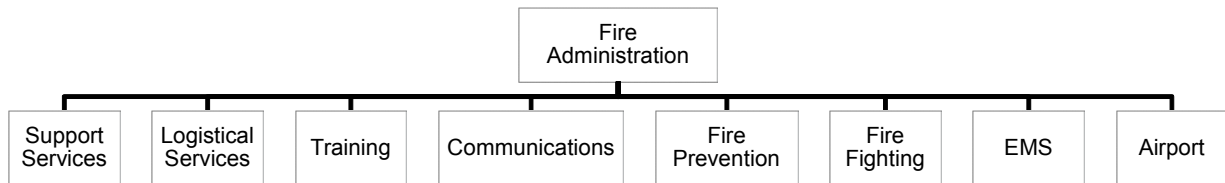
■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	137,438,521	138,590,574	137,614,505	147,740,067
Materials and Supplies	15,869,921	17,046,684	15,083,302	17,764,422
Capital Outlay	6,274	35,250	123,934	100,250
Inventory	140,724	0	0	0
Transfers Out	200,000	0	0	0
Total Expenditures	153,655,437	155,672,508	152,821,741	165,604,739
Program Revenues	(25,495,469)	(23,950,060)	(23,861,248)	(23,626,930)
Net Expenditures	128,159,968	131,722,448	128,960,496	141,977,809
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.

■ charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Anti-Neglect Enforcement Program	(214,538)	(200,000)	(171,577)	(200,000)
Property Insurance Recoveries	(8,200)	0	0	0
Ambulance Service	(20,437,380)	(20,100,000)	(20,000,000)	(20,000,000)
Board Of Adjustment - Filing Fee	967	0	0	0
Federal Grants - Others	(969,466)	0	(8,392)	0
Local Shared Revenue	(98,174)	0	34,078	0
International Airport	(3,630,059)	(3,630,060)	(3,630,060)	(3,406,930)
Fire - Misc Collections	(136,112)	(20,000)	(85,297)	(20,000)
Recovery Of Prior Year Expense	(2,508)	0	0	0
Total Charges for Services	(25,495,469)	(23,950,060)	(23,861,248)	(23,626,930)

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	1,490,382	1,650,274	1,616,171	1,743,334
Materials and Supplies	684,857	1,070,627	484,486	1,101,781
Total Expenditures	2,175,238	2,720,901	2,100,657	2,845,115
Program Revenues	(1,568)	0	(798)	0
Net Expenditures	2,173,670	2,720,901	2,099,859	2,845,115
Authorized Complement				22

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Ensure the division stays within budget	95%	93%	100%	Advance
Hold executive-level strategic planning sessions quarterly	3	4	4	Advance
Hold quarterly Labor/Management meetings to resolve and/or prevent issues	3	4	4	Advance
Address and/or resolve citizen complaints within 10 days of receipt	100%	36%	80%	Create

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	2,636,097	3,175,502	2,744,755	3,175,286
Materials and Supplies	5,047,563	6,125,450	4,966,536	6,347,150
Capital Outlay	6,274	0	84,754	0
Inventory	140,724	0	0	0
Total Expenditures	7,830,658	9,300,952	7,796,045	9,522,436
Program Revenues	(15,490)	0	(2,503)	0
Net Expenditures	7,815,168	9,300,952	7,793,542	9,522,436
Authorized Complement				40

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Perform all required annual inspections for Apparatus and Equipment	100%	94%	100%	Advance
Perform all fire hydrant service, maintenance or repair requests annually	80%	8601	100%	Create
Perform annual mandated Self-Contained Breathing Apparatus (SCBA) face-piece fit testing and lung demand regulator testing	100%	N/a	100%	Create

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	607,274	830,044	646,404	851,736
Materials and Supplies	895,462	904,452	952,940	941,300
Capital Outlay	0	0	3,930	60,000
Total Expenditures	1,502,735	1,734,496	1,603,273	1,853,036
Program Revenues	(2,322)	0	(2,295)	0
Net Expenditures	1,500,414	1,734,496	1,600,978	1,853,036
Authorized Complement				17

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Handle internal calls for service within 5 days of receipt	97%	100%	100%	Create

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	2,167,686	2,298,868	2,179,178	2,461,000
Materials and Supplies	334,528	448,576	431,308	465,059
Capital Outlay	0	0	0	5,000
Total Expenditures	2,502,214	2,747,444	2,610,486	2,931,059
Program Revenues	(8,412)	0	(11)	0
Net Expenditures	2,493,802	2,747,444	2,610,475	2,931,059
Authorized Complement				29

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Achieve fire recruit graduation rates of 95% or greater	90%	95%	95%	Advance
Provide Executive Fire Officer Professional Development Training Program for all eligible candidates	50	95	65	Advance
Provide State of Tennessee courses on firefighting and prevention training curriculum.	100%	N/a	100%	Advance

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	4,022,055	4,380,260	3,940,252	4,586,818
Materials and Supplies	881,365	907,900	912,161	1,268,300
Total Expenditures	4,903,420	5,288,160	4,852,413	5,855,118
Program Revenues	(9,608)	0	0	0
Net Expenditures	4,893,812	5,288,160	4,852,413	5,855,118
Authorized Complement				60

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Answer all fire and emergency medical service calls within 45 seconds of receipt	98%	99.88%	99%	Advance
Achieve dispatch and call-handling accuracy rates of 99% or greater	99%	99.23%	99%	Create

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	4,405,210	4,938,424	4,497,397	5,167,687
Materials and Supplies	169,100	198,806	200,179	198,806
Total Expenditures	4,574,310	5,137,230	4,697,575	5,366,493
Program Revenues	(237,493)	(215,000)	(184,254)	(215,000)
Net Expenditures	4,336,816	4,922,230	4,513,322	5,151,493
Authorized Complement				61

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Complete fire and life-safety code inspections for all state licensed businesses	80%	69.30%	85%	Advance
Determine definitive origin and cause of all fires	83%	98.38%	100%	Advance
Achieve 200,000 public education contacts through outreach and Fire Museum of Memphis	224,718	200,000	200,000	Create

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	88,374,826	85,839,760	87,231,567	91,600,023
Materials and Supplies	2,836,640	2,568,302	2,861,511	2,623,310
Transfers Out	200,000	0	0	0
Total Expenditures	91,411,466	88,408,062	90,093,079	94,223,333
Program Revenues	(1,070,458)	(5,000)	(27,512)	(5,000)
Net Expenditures	90,341,008	88,403,062	90,065,566	94,218,333
Authorized Complement				1110

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Achieve 320 seconds or less fire response times for "1 st assigned" fire companies	48%	42.26%	50%	Create
Install 2,500 or more smoke alarms and/or batteries in qualifying residences	2,351	2,596	2,500	Create
Reduce OJI occurrences by 10% through training, accountability and safety initiatives	375	334	301	Create

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	30,994,331	32,162,761	31,946,973	34,962,327
Materials and Supplies	4,749,490	4,578,740	3,998,010	4,574,885
Total Expenditures	35,743,821	36,741,501	35,944,983	39,537,212
Program Revenues	(20,520,059)	(20,100,000)	(20,013,815)	(20,000,000)
Net Expenditures	15,223,762	16,641,501	15,931,168	19,537,212
Authorized Complement				418

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Increase Advanced Life Support (ALS) capabilities by staffing 54 ALS companies daily	50%	74.18%	80%	Create
Achieve 540 seconds or less ambulance response times	90%	53.33%	75%	Create
Achieve average medical protocol compliance of 93% or greater	88%	94.83%	93%	Create

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Adopted
Personnel Services	2,740,660	3,314,681	2,811,808	3,191,856
Materials and Supplies	270,916	243,831	276,172	243,831
Capital Outlay	0	35,250	35,250	35,250
Total Expenditures	3,011,575	3,593,762	3,123,230	3,470,937
Program Revenues	(3,630,059)	(3,630,060)	(3,630,060)	(3,406,930)
Net Expenditures	(618,484)	(36,298)	(506,830)	64,007
Authorized Complement				32

Key Performance Indicators

Performance Metric	FY2013 Actual	FY2014 Actual	FY2015 Target	Priority Area
Maintain required aircraft rescue and firefighting (ARFF) credentials for all assigned personnel	69	66	25	Create
Achieve zero runway incursions or surface incidents	1	0	0	Create

FIRE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		SPEC MATERIAL FIRE	7
ACCOUNTANT ASSOCIATE A	2	SUPER BUILDING GRDS MNT	<u>1</u>
ADMR FIRE SVCS	1	Total Logistical Services	17
ANALYST PERSONNEL FIRE	1	<u>Training</u>	
ANALYST PERSONNEL FIRE SR	1	ANALYST DATA	1
ASST ADMINISTRATIVE	1	CHIEF BATTALION FIRE	2
CHIEF FIRE DEPUTY	1	CHIEF DIVISION	2
CHIEF LOGISTICAL SVCS DEPUTY	1	CHIEF SPEC OPER DEPUTY	1
CLERK GENERAL A	1	LIEUTENANT FIRE	15
CLERK GENERAL B	1	OFFICER EMA OPER	5
COORD ADMIN SUPPORT	1	SECRETARY	1
COORD GRANTS CONTRACTS RESEARCH	1	SECRETARY EMA	1
DIRECTOR FIRE DEPUTY	1	SPEC AUDIO VISUAL PROD	<u>1</u>
DIRECTOR FIRE SVCS	1	Total Training	29
LIEUTENANT FIRE	2	<u>Communications</u>	
MGR ENG PROJECT	1	COMMANDER WATCH	5
SECRETARY	2	COORD GIS TECH FIRE	1
SPEC FIRE PAYROLL	<u>3</u>	COORD INFO SYS CAD	1
Total Administration	22	MGR COMMUNICATIONS FIRE	1
<u>Support Services</u>		OPER FIRE ALARM I	8
CHIEF BATTALION FIRE	1	OPER FIRE ALARM III	30
CLERK INVENT CONTROL SR	2	OPER FIRE ALARM SR	9
COORD OSHA FIRE	2	PARAMEDIC QUALITY ASSURANCE	2
ELECT MNT FIRE	1	SECRETARY	1
MECH AIRMASK MAINT	3	SPEC COMM DATA	<u>2</u>
MECH MNT FIRE	20	Total Communications	60
MECH MNT FIRE LO	2	<u>Fire Prevention</u>	
MGR APPR MASK	1	ASST FIRE PREVENTION	3
REPAIRER FIRE HYDRT	4	CHIEF FIRE INVESTIGATOR	1
REPAIRER FIRE HYDRT LO	1	CLERK ACCOUNTING B	1
SECRETARY	1	INSP FIELD ANTINEGLECT	4
SUPER APPARATUS MAINT	<u>2</u>	INSP FIRE	28
Total Support Services	40	INVESTIGATOR FIRE	10
<u>Logistical Services</u>		MARSHAL FIRE	1
ACCOUNTANT ASSOCIATE A	1	MARSHAL FIRE ASST	1
CREWPERSON	7	MGR FIRE PREVENTION	4
MGR LOGISTICAL SVCS	1	MGR INVEST SVCS	1
		SECRETARY	3



FIRE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
SPEC FIRE EDUCATION	2		
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	237		
PRIVATE FIRE II	531		
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>		



