

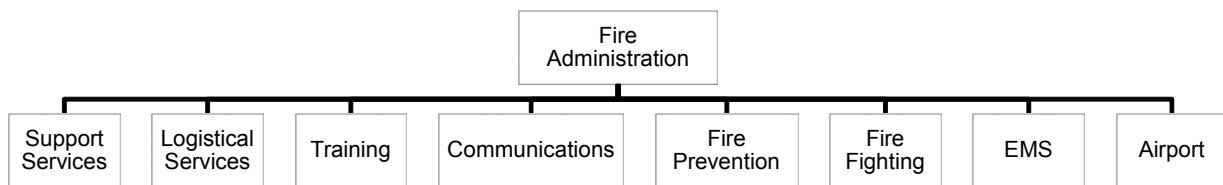
■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	144,637,851	136,760,986	138,213,203	137,288,427
Materials & Supplies	14,779,112	14,929,916	15,813,703	16,539,449
Capital Outlay	70,895	483,000	369,859	0
Land acquisition	6,014	0	0	0
Project costs	400	0	0	0
Transfers out	469,471	315,675	315,675	0
Total Expenditures	159,963,743	152,489,577	154,712,440	153,827,876
Program Revenue	(23,127,621)	(22,524,196)	(22,620,372)	(22,550,060)
Net Expenditures	136,836,122	129,965,381	132,092,068	131,277,816
<i>Funded Staffing Level</i>				1,829.00
Authorized Complement				1,831

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.

ISSUES & TRENDS

The citizens of Memphis continue to recognize the Fire Services as their number one service provider. Our men and women are committed to the community and provide state-of-the-art fire, rescue and emergency medical response. With the changing demographics here in Memphis, the Fire Division is aggressively recruiting residents from the city to reflect the diverse communities that we serve. Within the past five years, African-American Paramedics in the division has risen from 8.2% to 17.8%.

This Administration values training and continued education. Through enhanced Professional Development curriculums, all personnel will be provided with modernized training tools which are needed in effective decision making and responsible management solutions. The Chester Anderson Training Campus facilitates the division for future challenges and training. The campus is also utilized to instruct other local departments and civilians on how to react to various emergencies. Fire Services will continue to lead regional training efforts and aggressively attempt to obtain and manage grant monies available through the Department of Homeland Security and provide the most consistent emergency response amongst all jurisdictions in Shelby County.

FY2012 BUDGET HIGHLIGHTS

- Maintained grant solicitation activities to support Urban Search and Rescue
- Submitted FEMA grant requests for FIRE Act and Homeland Security
- Purchased (2) Quint Apparatus. Replaced (2) Engines and (7) Ambulances
- Purchased Alternative Support Apparatus Polaris (ASAP), an ATV used for quick EMS response and access to the Green Line
- Obtained, through grant funding, a Hydra-Trek amphibious vehicle
- Completed paving at Stations 11, 16, 25, 35, 45, 47, and 53
- Completed elevator installation at Fire Headquarters which meets ADA compliance
- Completed process to change out locks at City Fire Stations for enhanced security
- Continued 20% yearly replacement cycle for existing Personal Protective Equipment (PPE/Bunker Gear) approximately 275 sets per year
- Replaced 20% of the fire hose line inventory as part of a 5-year replacement cycle for all hose
- Began design phase for Station 63

FY2012 PERFORMANCE HIGHLIGHTS

- Installed over 20,000 smoke detectors through a focus on community based residential home surveys
- Memphis Fire Department Paramedic Training Program graduated 67 new paramedics
- Expanded the role of the Medical Director to provide guidance to the newly established paramedic training program
- Continued an annual skills and performance based training curriculum
- Continued Health and Wellness program with 1,550 personnel receiving physical assessments that have identified life-threatening illnesses and provided for fitness recommendations for all personnel. The Division also initiated measures to acquire fitness equipment for 57 fire stations and the training center as part of a previous FEMA grant
- Fire Communications dispatch maintained its national accreditation as it relates to Medical Priority Dispatch and Pro-QA Standards by upgrading to the latest National Academy of Emergency Medical Standards
- Completed Performance Goal of 99% for National Fire Incident Reports (NFIRS)
- Fire Training provided more than 65,000 hours of In-Service Training to the Department

- Improved community-based relations by participating in events with the United Way, Fire Museum Red Door Campaign, Junior Achievement, Muscular Dystrophy Association and Salvation Army Angel Tree Program
- Completed inspections of all schools in the City

FY2013 STRATEGIC GOALS

- Reduce fire fatalities and fire related injuries
- Reduce financial losses from fire damage in Memphis
- Increase public awareness of fire hazards and fire safety
- Reduce dispatch and response times, thereby improving services
- Maintain a state of readiness for TNTF-1 Urban Search and Rescue
- Improve technical and operational capabilities at all Divisional facilities
- Continue to decrease wait times for ambulances at area hospitals

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
130100	Create and implement 100% of strategic plan by June 30, 2013.	4	Strategic Plan implemented	100%
	Investigate and resolve Mayor's Customer Service complaints within 21 days of receipt by June 30, 2013.	4	Investigations completed and posted on internet site	95%
130500	Install and implement all components of the Computer Aided Dispatch (CAD) project by June 30, 2014.	1	CAD project completed	50%
	Answer all 911 calls within ten (10) seconds (National standards benchmark) by June 30, 2013.	1	Monthly Reports	90%
130700	Maintain 320 seconds or less "first-in" response times to all fire related incidents (National standards benchmark) by June 30, 2013.	1	Monthly Reports	90%
	Identify and blitz the 5 highest risk areas relative to fire and property loss as identified by zip code by June 30, 2013.	1	NIFRS reports	100%
130800	Maintain 540 seconds or less ambulance response times for all applicable EMS calls by June 30, 2013.	1	Monthly Reports from Digitech	90%

■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Anti-Neglect Enforcement Program	(185,713)	(200,000)	(185,000)	(200,000)
Property Insurance Recoveries	0	0	(8,471)	0
Ambulance Service	(19,066,443)	(18,500,000)	(18,699,866)	(18,700,000)
Federal Grants - Others	(13,725)	0	(24,257)	0
Local Shared Revenue	(246)	0	(40,351)	0
International Airport	(3,800,931)	(3,802,196)	(3,630,060)	(3,630,060)
Miscellaneous Income	(126)	0	0	0
Fire - Misc Collections	(60,437)	(22,000)	(32,367)	(20,000)
Total Charges for Services	(23,127,621)	(22,524,196)	(22,620,372)	(22,550,060)

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 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	1,607,866	1,567,438	1,652,413	1,568,817
Materials & Supplies	137,547	437,052	423,409	1,124,421
Capital Outlay	0	28,000	28,000	0
Total Expenditures	1,745,413	2,032,490	2,103,822	2,693,238
Program Revenue	0	0	(130)	0
Net Expenditures	1,745,413	2,032,490	2,103,692	2,693,238
<i>Funded Staffing Level</i>				22.00
Authorized Complement				22

Description

Support Services 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 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	1,230,679	1,183,222	1,188,770	2,764,735
Materials & Supplies	5,692,810	5,613,272	5,900,450	6,125,760
Capital Outlay	0	242,500	132,614	0
Total Expenditures	6,923,489	7,038,994	7,221,834	8,890,495
Program Revenue	(18,830)	0	(3,923)	0
Net Expenditures	6,904,659	7,038,994	7,217,911	8,890,495
<i>Funded Staffing Level</i>				41.00
Authorized Complement				41

Legal level consolidation of Apparatus Maintenance, Hydrant Repair, and OSHA/Airmask.

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 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	708,887	807,490	691,312	805,576
Materials & Supplies	809,187	860,440	881,776	904,452
Capital Outlay	0	137,500	128,969	0
Net Expenditures	1,518,074	1,805,430	1,702,057	1,710,028
<i>Funded Staffing Level</i>				18.00
Authorized Complement				18

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 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	2,278,063	2,279,883	2,171,596	2,168,731
Materials & Supplies	402,990	397,495	382,462	373,758
Total Expenditures	2,681,053	2,677,378	2,554,058	2,542,489
Program Revenue	(9,030)	0	(10,761)	0
Net Expenditures	2,672,023	2,677,378	2,543,297	2,542,489
<i>Funded Staffing Level</i>				26.00
Authorized Complement				26

Legal consolidation of Training and Special Operations.

Description

Communications 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. Emergency medical dispatching procedures provide life-saving instructions and care for victims until the unit arrives on the scene.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	4,060,534	4,340,473	4,511,075	4,489,864
Materials & Supplies	525,135	319,100	717,007	522,900
Capital Outlay	70,895	75,000	77,000	0
Total Expenditures	4,656,564	4,734,573	5,305,082	5,012,764
Program Revenue	(267)	0	(2,375)	0
Net Expenditures	4,656,297	4,734,573	5,302,707	5,012,764
<i>Funded Staffing Level</i>				65.00
Authorized Complement				65

Description

Enforcement of the fire code 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 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	4,946,339	4,941,944	4,914,050	4,861,619
Materials & Supplies	185,024	233,390	243,985	224,836
Total Expenditures	5,131,363	5,175,334	5,158,035	5,086,455
Program Revenue	(204,228)	(206,000)	(200,000)	(215,000)
Net Expenditures	4,927,135	4,969,334	4,958,035	4,871,455
<i>Funded Staffing Level</i>				64.00
Authorized Complement				65

Legal level consolidation of Fire Prevention, Public Education, and Anti-Neglect.

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 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	100,754,956	89,515,948	90,113,170	85,475,438
Materials & Supplies	2,605,039	2,599,431	2,509,229	2,399,743
Land acquisition	6,014	0	0	0
Project costs	400	0	0	0
Transfers out	469,471	315,675	315,675	0
Total Expenditures	103,835,880	92,431,054	92,938,074	87,875,181
Program Revenue	(18,991)	(16,000)	(69,608)	(5,000)
Net Expenditures	103,816,889	92,415,054	92,868,466	87,870,181
<i>Funded Staffing Level</i>				1,156.00
Authorized Complement				1,157

Description

Emergency Medical Services (EMS) 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. (1) 911 dispatchers providing pre-arrival medical instructions. (2) Fire fighters on first response companies providing critical care in a timely fashion. (3) Ambulances with paramedics that provide advanced life support care and transport to the closest mos appropriate hospital.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	26,093,162	28,653,176	29,871,357	31,815,025
Materials & Supplies	4,327,442	4,267,885	4,566,448	4,578,740
Total Expenditures	30,420,604	32,921,061	34,437,805	36,393,765
Program Revenue	(19,077,464)	(18,500,000)	(18,703,515)	(18,700,000)
Net Expenditures	11,343,140	14,421,061	15,734,290	17,693,765
<i>Funded Staffing Level</i>				404.00
Authorized Complement				404

Description

Air Rescue 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. In addition to air rescue, this service center supports special operations.

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	2,957,365	3,471,412	3,099,460	3,338,622
Materials & Supplies	93,938	201,851	188,937	284,839
Capital Outlay	0	0	3,276	0
Total Expenditures	3,051,303	3,673,263	3,291,673	3,623,461
Program Revenue	(3,798,811)	(3,802,196)	(3,630,060)	(3,630,060)
Net Expenditures	(747,508)	(128,933)	(338,387)	(6,599)
<i>Funded Staffing Level</i>				33.00
Authorized Complement				33

FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/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	18
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	18
CLERK GENERAL B	1	SECRETARY B	1
COORD ADMIN SUPPORT	1	SPEC AUDIO VISUAL PROD	<u>1</u>
COORD GRANTS CONTRACTS RESEARCH	1	Total Training	26
DIRECTOR FIRE SVCS	1	<u>Communications</u>	
DIRECTOR FIRE DEPUTY	1	COMMANDER WATCH	5
LIEUTENANT FIRE	2	COORD GIS TECH FIRE	1
MGR ENG PROJECT	1	COORD INFO SYS CAD	1
SECRETARY A	2	MGR COMMUNICATIONS FIRE	1
SPEC FIRE PAYROLL	3	OPER FIRE ALARM I	5
Total Administration	<u>22</u>	OPER FIRE ALARM II	6
<u>Support Services</u>		OPER FIRE ALARM III	32
CHIEF BATTALION FIRE	1	OPER FIRE ALARM SR	9
CLERK INVENT CONTROL	2	PARAMEDIC QUALITY ASSURANCE	2
COORD OSHA FIRE	2	SECRETARY C	1
ELECT MNT FIRE	2	SPEC COMM DATA	<u>2</u>
FOREMAN AUTO MECHANICS	1	Total Communications	65
MECH AIRMASK MAINT	3	<u>Fire Prevention</u>	
MECH MASTER	18	ASST FIRE PREVENTION	3
MECH MASTER LO	3	CHIEF FIRE INVESTIGATOR	1
MGR APPR MASK	1	CLERK ACCOUNTING B	1
REPAIRER FIRE HYDRT	5	INSP FIELD ANTINEGLECT	4
REPAIRER FIRE HYDRT LO	1	INSP FIRE	29
SECRETARY C	1	INVESTIGATOR FIRE	10
SUPER APPARATUS MAINT	1	MARSHAL FIRE	1
Total Support Services	<u>41</u>	MARSHAL FIRE ASST	2
<u>Logistical Services</u>		MGR FIRE PREVENTION	4
ACCOUNTANT ASSOCIATE A	1	MGR INVEST SVCS	1
CLERK INVENT CONTROL SR	1	SECRETARY B	1
CREWPERSON	7	SECRETARY C	2
MGR LOGISTICAL SVCS	1		



FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SPEC FIRE EDUCATION	3		
SPEC FIRE PROTECTION	1		
SPEC INVESTIGATIVE PROC B	1		
SUPER ANTINEGLECT	1		
Total Fire Prevention	65		
<u>Fire Fighting</u>			
CHIEF BATTALION FIRE	42		
CHIEF DIVISION	7		
DRIVER FIRE	262		
LIEUTENANT FIRE	252		
PRIVATE FIRE II	594		
Total Fire Fighting	1157		
<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 FIRE	26		
PARAMEDIC FIREFIGHTER	366		
SECRETARY B	2		
Total Emergency Medical Services	404		
<u>Airport</u>			
CHIEF AIR RESCUE	4		
DRIVER FIRE	8		
LIEUTENANT FIRE	6		
PARAMEDIC FIREFIGHTER	4		
PRIVATE FIRE II	11		
Total Airport	33		
<u>TOTAL FIRE SERVICES</u>	<u>1831</u>		

