

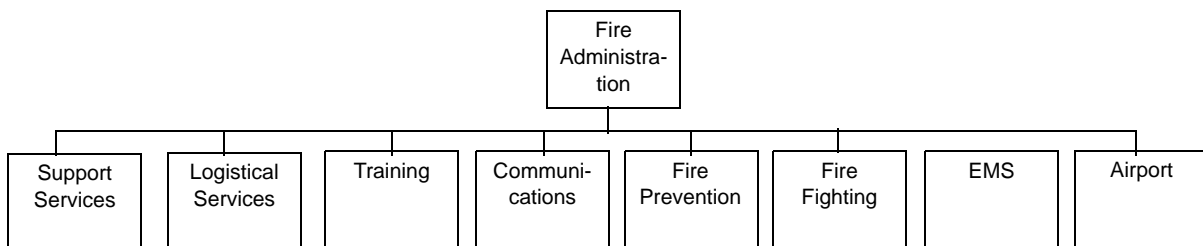
Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	141,383,534	144,446,795	144,183,193	136,760,986
Materials & Supplies	14,936,638	14,454,872	16,456,183	14,929,916
Capital Outlay	743,272	764,200	840,708	483,000
Transfers out	316,000	277,100	277,100	315,675
Total Expenditures	157,379,444	159,942,967	161,757,184	152,489,577
Program Revenue	(22,497,090)	(20,313,196)	(23,512,359)	(22,524,196)
Net Expenditures	134,882,354	139,629,771	138,244,825	129,965,381
Funded Staffing Level	1,874.00	1,874.00	1,864.00	1,862.00
Authorized Complement				1,862

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 times.



Issues & Trends

The City of Memphis Division of Fire Services is one of the largest and finest in the country. 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. Due to changing demographics in Memphis, the Fire Division is aggressively recruiting residents of this city to reflect the diverse communities that we serve.

This Administration values training and continued education. Through enhanced Professional Development curriculums, all personnel will be provided modernized training tools needed in effective decision making and responsible management solutions. The Chester Anderson Training Campus is being used to prepare the division for future challenges and is also utilized to instruct other local departments and civilians on how to react to various emergencies. We will continue to lead regional training efforts, 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.



FY2011 Budget Highlights

- Maintained grant solicitation activities to support Urban Search and Rescue
- Submitted FEMA grant requests for FIRE Act and HomeLand Security
- Purchasing (2) Quint Trucks. Replacing (2) Engines and (7) Ambulances
- Increase ambulance fee collections
- Purchasing 15 CPR Devices
- Opened Fire Station 57 at 4930 Pleasant Hill near Shelby Drive in Southeast Memphis
- Replaced Fire Station 22 at 2960 Lamar Avenue
- Purchased 10 New Thermal Imaging Cameras.
- Continued 20% yearly replacement cycle for existing Personal Protective Equipment (PPE/Bunker Gear) approximately 275 sets per year
- Replaced 20% of the hose line inventory as part of a 5-year replacement cycle for all hose

Number of Fire Stations	57
Number of Engine Companies	56
Air Rescue Firefighting Companies	3
Number of Truck Companies	27
Emergency Medical Units	33
Paramedic Fire Companies (ALS)	35

Heavy Rescue Trucks	3
Commissioned Firefighters	1,715
Battalion Chief Officers	48
Division Chief Officers	9
Total Personnel	1,874
Total Emergency Medical Responses	98,594
Total Fire Responses	23,892



FY 2011 Performance Highlights

- Installed over 20,000 smoke detectors through a focus on community based residential home surveys
- Memphis Fire Department Paramedic Training Program graduated 37 new paramedics
- Hired and trained 55 Fire Recruits and 17 Paramedics
- Hired 8 Fire Alarm Operators (Dispatchers)
- 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 upgrade of the evidence room at 2601 Lamar Avenue
- Completed inspections of all schools in the City

FY2012 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 2012 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
130100	Implement strategic plan within two years	4	Strategic plan implemented	50%
	Investigate each complaint in a timely manner with the highest regard for citizens	3	Investigations completed in a time frame of 14-21 days	100%
130500	Install and implement 75% of Computer Aided Dispatch (CAD) equipment and software needed for the City within two years (by 6-30-2014)	2	CAD equipment and software installed and implemented	50%
	Answer 606,780 911 calls within ten (10) seconds 90% of the time during peak hours of the day (based on National Standard)	2	911 calls answered within ten (10) seconds	100%
130600	Enforce the anti-neglect ordinance through 2300 inspections and mitigation of unsafe conditions by 6-30-2012	2	Inspections made annually	100%
130700	Maintain 5 minutes to respond to 90% of all runs (23,307 = 2009)	2	Calls responded to	100%
	Identify and blitz 22 high-risk areas related to fire and property loss as identified by Fire Services by 6-30-2012	2	Areas identified and blitzed annually	100%
130800	Ensure acceptable response time standards of eight (8) minutes or less for the ambulance that meet National Fire Protection Association 1710 standards (95,000)	2	Ambulance Response Time Reports for all Advance Life Support calls	90%
131000	Maintain 3 minutes to respond to 90% or 200 of all runs	2	Call Response Report	100%

■ charges for services

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Anti-Neglect Enforcement Program	(175,949)	(240,000)	(179,129)	(200,000)
Ambulance Service	(18,097,161)	(16,220,000)	(19,498,885)	(18,500,000)
Federal Grants - Others	(13,329)	0	0	0
State Grants	(325,393)	0	0	0
Local Shared Revenue	(8)	(20,000)	0	0
International Airport	(3,802,197)	(3,802,196)	(3,802,196)	(3,802,196)
Fire - Misc Collections	(83,053)	(31,000)	(32,149)	(22,000)
Total Charges for Services	(22,497,090)	(20,313,196)	(23,512,359)	(22,524,196)

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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	1,543,077	1,543,170	1,771,176	1,567,438
Materials & Supplies	167,057	232,610	269,601	437,052
Capital Outlay	29,595	0	0	28,000
Net Expenditures	1,739,729	1,775,780	2,040,777	2,032,490
<i>Funded Staffing Level</i>	26.00	26.00	26.00	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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	1,206,923	1,195,536	1,220,367	1,183,222
Materials & Supplies	6,004,378	5,144,050	6,286,861	5,613,272
Capital Outlay	262,228	346,700	417,983	242,500
Total Expenditures	7,473,529	6,686,286	7,925,211	7,038,994
Program Revenue	(30,358)	0	(4,151)	0
Net Expenditures	7,443,171	6,686,286	7,921,060	7,038,994
<i>Funded Staffing Level</i>	16.00	16.00	16.00	16.00
Authorized Complement				16

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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	815,453	855,591	777,954	807,490
Materials & Supplies	742,627	882,500	769,736	860,440
Capital Outlay	220,398	285,000	283,543	137,500
Net Expenditures	1,778,478	2,023,091	1,831,233	1,805,430
<i>Funded Staffing Level</i>	18.00	18.00	16.67	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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	2,341,421	2,377,945	2,344,878	2,279,883
Materials & Supplies	465,141	470,237	445,583	397,495
Capital Outlay	29,591	7,500	9,055	0
Total Expenditures	2,836,153	2,855,682	2,799,516	2,677,378
Program Revenue	(7,077)	0	(2,801)	0
Net Expenditures	2,829,076	2,855,682	2,796,715	2,677,378
<i>Funded Staffing Level</i>	26.00	26.00	26.00	26.00
Authorized Complement				26

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	4,329,394	4,560,983	4,429,766	4,340,473
Materials & Supplies	495,867	708,500	725,806	319,100
Capital Outlay	176,610	75,000	80,127	75,000
Total Expenditures	5,001,871	5,344,483	5,235,699	4,734,573
Program Revenue	0	0	(267)	0
Net Expenditures	5,001,871	5,344,483	5,235,432	4,734,573
<i>Funded Staffing Level</i>	66.00	66.00	64.08	64.00
Authorized Complement				64

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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	4,829,186	4,972,629	5,029,445	4,941,944
Materials & Supplies	235,745	299,772	232,929	233,390
Capital Outlay	24,850	0	0	0
Total Expenditures	5,089,781	5,272,401	5,262,374	5,175,334
Program Revenue	(193,100)	(255,000)	(185,119)	(206,000)
Net Expenditures	4,896,681	5,017,401	5,077,255	4,969,334
<i>Funded Staffing Level</i>	65.00	67.00	64.00	63.00
Authorized Complement				66

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 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	100,746,594	103,135,312	100,188,747	89,515,948
Materials & Supplies	2,452,471	2,484,029	2,649,947	2,599,431
Capital Outlay	0	50,000	50,000	0
Transfers out	316,000	277,100	277,100	315,675
Total Expenditures	103,515,065	105,946,441	103,165,794	92,431,054
Program Revenue	(36,126)	(36,000)	(15,833)	(16,000)
Net Expenditures	103,478,939	105,910,441	103,149,961	92,415,054
<i>Funded Staffing Level</i>	1,305.00	1,312.00	1,285.00	1,280.00
Authorized Complement				1,280

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	22,701,460	23,010,641	25,625,872	28,653,176
Materials & Supplies	4,283,586	4,011,323	4,853,797	4,267,885
Total Expenditures	26,985,046	27,021,964	30,479,669	32,921,061
Program Revenue	(18,428,232)	(16,220,000)	(19,501,992)	(18,500,000)
Net Expenditures	8,556,814	10,801,964	10,977,677	14,421,061
<i>Funded Staffing Level</i>			332.00	333.00
Authorized Complement				333

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	2,870,026	2,794,988	2,794,988	3,471,412
Materials & Supplies	89,766	221,851	221,923	201,851
Total Expenditures	2,959,792	3,016,839	3,016,911	3,673,263
Program Revenue	(3,802,197)	(3,802,196)	(3,802,196)	(3,802,196)
Net Expenditures	(842,405)	(785,357)	(785,285)	(128,933)
<i>Funded Staffing Level</i>			33.00	37.00
Authorized Complement				37



FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/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	18
CHIEF FIRE DEPUTY	1	SECRETARY B	1
CHIEF LOGISTICAL SVCS DEPUTY	1	SPEC AUDIO VISUAL PROD	1
CLERK GENERAL A	1	Total Training	26
CLERK GENERAL B	1	<u>Communications</u>	
COORD ADMIN SUPPORT	1	COMMANDER WATCH	5
COORD GRANTS CONTRACTS RESEARCH	1	COORD INFO SYS CAD	1
DIRECTOR FIRE SVCS	1	MGR COMMUNICATIONS FIRE	1
DIRECTOR FIRE DEPUTY	1	OPER FIRE ALARM I	8
LIEUTENANT FIRE	2	OPER FIRE ALARM II	7
MGR ENG PROJECT	1	OPER FIRE ALARM III	28
SECRETARY A	2	OPER FIRE ALARM SR	9
SPEC FIRE PAYROLL	3	PARAMEDIC QUALITY ASSURANCE	2
Total Administration	22	SECRETARY C	1
<u>Support Services</u>		SPEC COMM DATA	2
CHIEF BATTALION FIRE	1	Total Communications	64
COORD OSHA FIRE	2	<u>Fire Prevention</u>	
ELECT MNT FIRE	2	ASST FIRE PREVENTION	3
MECH AIRMASK MAINT	3	CHIEF FIRE INVESTIGATOR	1
MGR APPR MASK	1	CLERK ACCOUNTING B	1
REPAIRER FIRE HYDRT	5	CLERK GENERAL B	1
REPAIRER FIRE HYDRT LO	1	INSP FIELD ANTINEGLECT	5
SUPER APPARATUS MAINT	1	INSP FIRE	28
Total Support Services	16	INVESTIGATOR FIRE	10
<u>Logistical Services</u>		MARSHAL FIRE	1
ACCOUNTANT ASSOCIATE B	1	MARSHAL FIRE ASST	2
CLERK INVENT CONTROL SR	1	MGR FIRE PREVENTION	4
CREWPERSON	7	MGR INVEST SVCS	1
MGR LOGISTICAL SVCS	1	SECRETARY B	1
SPEC MATERIAL FIRE	7	SECRETARY C	2
SUPER BUILDING GRDS MNT	1	SPEC FIRE EDUCATION	3
Total Logistical Services	18	SPEC FIRE PROTECTION	1



FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SPEC INVESTIGATIVE PROC B	1		
SUPER ANTINEGLECT	1		
Total Fire Prevention	66		
<u>Fire Fighting</u>			
CHIEF BATTALION FIRE	42		
CHIEF DIVISION	7		
DRIVER FIRE	273		
LIEUTENANT FIRE	258		
PRIVATE FIRE II	679		
RECRUIT FIRE	21		
Total Fire Fighting	1280		
<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	283		
PARAMEDIC FIREFIGHTER PROB	12		
SECRETARY B	2		
Total Emergency Medical Services	333		
<u>Airport</u>			
CHIEF AIR RESCUE	4		
DRIVER FIRE	9		
LIEUTENANT FIRE	6		
PARAMEDIC FIREFIGHTER	6		
PRIVATE FIRE II	12		
Total Airport	37		
<u>TOTAL FIRE SERVICES</u>	<u>1862</u>		

