

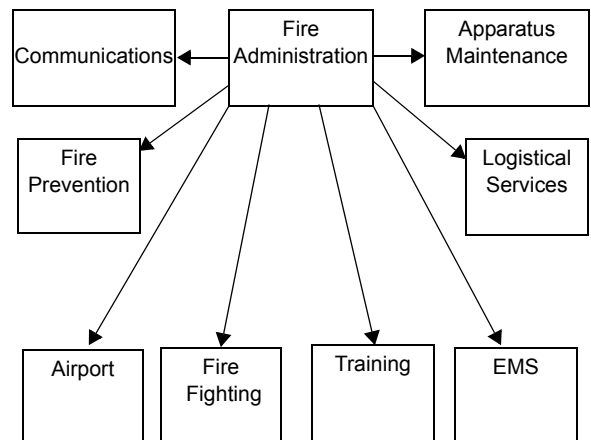
operating budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	125,230,348	128,405,048	124,432,797	134,224,278
Materials & supplies	10,348,953	11,882,375	12,254,714	12,644,977
Capital outlay	7,301	468,800	463,926	1,248,700
Transfers out	287,871	0	0	314,875
Total Expenditures	135,874,473	140,756,223	137,151,437	148,432,830
Charges for Services	(19,082,682)	(20,470,795)	(17,609,252)	(19,621,358)
Net Expenditures	116,791,791	120,285,428	119,542,185	128,811,472
<i>Funded Staffing Level</i>	1,690.24	1,703.00	1,810.08	1,878.50

mission

To provide immediate, compassionate community protection within a team environment and with a commitment to excellence.

structure



services

Among citizens, the Fire Services Division is the top-rated city division as documented in the 2006 Memphis Poll and plays a key role in addressing a critical public safety function of the City. The Division has a Class 1 ISO fire insurance rating which reflects quality geographical coverage, equipment and staffing levels. The Division also provides high-level pre-hospital medical treatment and transport paramedical ambulance services through its emergency medical services (EMS). The main priorities of the Division are to provide to citizens: fire suppression response, emergency pre-hospital services, specialized rescue services, environmental and hazardous materials response, fire code enforcement, fire investigation, and disaster preparedness training and education. The Division meets and exceeds the national standards for excellence in fire safety and response time.

■ issues & trends

The City of Memphis Division of Fire Services is one of the largest and best in the country. It has been voted the #1 service provider in the City of Memphis for fourteen consecutive years. Our men and women provide the community with state-of-the-art fire, rescue, and emergency medical response services. Since 911, Fire Services not only has to be concerned with the increasing number of fire and EMS calls, it now is the first to respond to scenes of terrorism. The Chester Anderson Training Campus (Fire Training Academy) is being used to prepare the division for future challenges and is 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.

■ strategic goals

- Reduce financial losses from fire damage in Memphis
- Reduce fire fatalities and fire related injuries
- Improve the delivery of emergency medical care to the citizens of Memphis
- Increase public awareness of fire hazards and fire safety
- Reduce dispatch and response times, thereby improving services
- Increase and maintain medical knowledge and skills through employee education
- Maintain a state of readiness for TNTF-1 (Urban Search and Rescue)
- Establish and maintain fiber optic communications to MFD facilities
- Improve technical and operational capabilities at all Divisional facilities
- Decrease wait time for ambulances at area hospitals

■ budget highlights

- Maintained grant solicitation activities to support Urban Search and Rescue
- Submitted grant requests for FIRE Act and HomeLand Security
- Maintained disaster preparedness by continuous training on chemical, biological, radiological and nuclear incidents
- Continued installation of Mobile Data Terminals in emergency apparatus
- Replaced 3 Engines, 3 Aerial trucks and 16 Ambulances
- Increased ambulance reimbursement collections
- Consolidated all disposable medical supplies under one contract achieving economy of scale savings
- Hired and trained 29 Fire-Paramedics

■ demand measures

Number of Fire Stations (and Engines)	56
Number of Truck (Ladder) Companies	27
Paramedic Ambulance Units	33
Paramedic Fire Companies (ALS)	34
Hazardous Materials Rescues	3
Commissioned Firefighters	1,541
Total Personnel	1,841
Total Emergency Medical Responses	91,778
Total Fire Responses	27,597

■ fy 2007 performance highlights

- The Division of Fire Services was ranked the # 1 division in the City by the citizens of Memphis, for the fourteenth consecutive year, according to the Memphis Poll
- Deployed TNTF-1 Urban Search and Rescue to five (1) hurricane (Ernesto)
- Graduated 29 Fire Paramedic Class #86
- Continued services of Medical Director and Quality Assurance staff to resolve liability issues concerning medical protocol and field performance by Firefighter/Paramedics and EMTs
- Added Vehicle Locators (GPS) to all ambulances units for location accuracy and to decrease response times
- Upgraded the Computer Aided Dispatch system
- Increased the level of medical training for personnel from EMT/ Basic to EMT-IV
- Improved community-based relations by participating in events with the United Way, Fire Museum Red Door Campaign, Muscular Dystrophy Associations and Salvation Army Angel Tree
- Established Random Drug Testing Policy
- Provided Fire and EMS services to newly annexed areas of Berryhill and Southwind
- Re-implemented EMS Training programs
- Created first ever Paramedic Field Training Officer Program in Memphis Fire Department
- Purchased and installed three driving simulators purchased under FEMA Fire Act Grant
- Purchased and started installation of Vehicle Exhaust Systems purchased under FEMA Fire Act Grant for greater firefighter safety
- USAR conducted National search dog training and evaluations
- Installed Pictometry in 16 Chiefs' cars giving them a daylight view of scenes and surrounding areas on laptops in the cars
- Instituted Professional Development Curriculum with over 1800 attendees and over 700 employees completing the entire curriculum
- Skills tutor was introduced to all employees to improve grammar/writing skills
- Established an annual skills and performance based training curriculum
- Accredited as first Fire Department in the U.S. for EMS Training programs by the Continuing Education Coordinating Board for Emergency Medical Services (CECBEMS).



■ **charges for services**

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Anti-Neglect Enforcement Program	(266,838)	(290,000)	(290,000)	(290,000)
Ambulance Service	(13,420,847)	(15,585,274)	(13,700,000)	(15,585,274)
Federal Grants - Others	(2,260,870)	(434,863)	0	0
Local Shared Revenue	(57,141)	(359,745)	(4,600)	(158,183)
International Airport	(3,049,310)	(3,599,652)	(3,599,652)	(3,556,901)
Fire - Misc Collections	(27,676)	(201,261)	(15,000)	(31,000)
Total Charges for Services	(19,082,682)	(20,470,795)	(17,609,252)	(19,621,358)

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,274,153	1,132,870	1,142,985	1,268,248
Materials & supplies	226,044	113,105	114,750	159,313
Capital outlay	2,985	0	0	4,000
Net Expenditures	1,503,182	1,245,975	1,257,735	1,431,561
<i>Funded Staffing Level</i>	18.58	19.75	20.25	20.50

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide financial direction for all service centers	To conduct training sessions with managers on financial matters	Number of training sessions held annually	1	1	1
	To ensure the division stays within budget by monitoring expenditures	Percent of approved division budget expended	100%	100%	100%
	To monitor period of performance to expend funds for all grants	Percent of grant funds expended	100%	100%	100%
Oversee employee grievances, disputes and labor union issues	To meet with labor union leaders to discuss issues each year	Number of meetings with labor leaders	4	4	10
	To prepare accurate financial analysis of labor issues as needed	Percent accuracy of financial calculations	100%	100%	100%
Provide strategic planning for divisional needs	To provide planning opportunities for all service centers	Percent of service centers completing strategic planning	100%	100%	100%
	To hold one training class each year	Number of training classes held	1	1	1



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Implement cross training for Fire Administration Staff	To train all staff members on all staff duties within their respective areas.	Percent of personnel trained	Not Applicable	100%	100%
Continue to receive status as #1 ranked City service in the Memphis Poll	To improve personal and professional development of staff by attending customer service and self development/ professional development classes/ seminars	Number of seminars attended per employee	1	1	1
	To meet with citizen groups on special projects	Number of meetings attended	4	4	6
	To investigate each complaint in a timely manner with the highest regard for citizens	Percentage of investigations completed in a time frame of 14-21 days	100%	100%	100%
Provide operating procedures, rules and regulations for all employees	To review Standard Operating Procedures (SOP) quarterly	Percent of SOPs reviewed	100%	100%	100%
	To update policies and procedures quarterly	Percent updated	100%	100%	100%
Ensure accurate payroll and compliance with HR Policies	To monitor payroll processes	Percent of accuracy of payroll entries	Not Applicable	98%	98%
	To ensure compliance with HR Policies & Procedures	Percent of process forms as requested by Policy	Not Applicable	99%	99%

Description

Apparatus Maintenance provides service, with an emphasis on quality, efficiency and timely resolution of repair problems. Delivery of repair service in an efficient manner aids the division in meeting its overall objectives. This service center handles work orders daily for pumpers, aerial trucks, and ambulance units. These work orders range from minor adjustments to complete overhauls and everything in between. Maintenance of 24-hour emergency response equipment demands quality and efficiency over and above normal repair functions.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	2,031,875	2,428,032	2,284,244	2,525,810
Materials & supplies	2,819,587	3,390,177	3,256,272	3,561,650
Capital outlay	0	126,100	125,426	260,000
Transfers out	287,871	0	0	0
Net Expenditures	5,139,333	5,944,309	5,665,942	6,347,460
<i>Funded Staffing Level</i>	32.00	33.08	36.00	40.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Identify potential repair problems of all apparatus	To test pumps on all fire-fighting apparatus annually per NFPA guidelines	Percent of pumps tested	100%	100%	100%
	To test aerial apparatus annually	Percent of aerials tested	100%	100%	100%
	To test emergency units annually per State of Tennessee guidelines	Percent of emergency units tested	100%	100%	100%
Maintain dependable emergency response equipment	To perform preventive maintenance on all fire fighting apparatus twice a year	Percent of apparatus receiving preventative maintenance	100%	100%	100%
	To perform preventive maintenance to all emergency units	Percent of emergency units receiving preventative maintenance	100%	100%	100%
Maintain a safe working environment	To train all personnel on safety requirements/ OSHA regulations	Percent of personnel trained	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide firefighters with state-of-the-art Self Contained Breathing Apparatus (SCBA) equipment	To provide mechanisms for better maintenance of SCBA by completing all of repair jobs within 24 hours of receipt	Percent of repair jobs completed within 24 hours of receipt	100%	100%	100%
	To reduce equipment malfunctions by 20%	Percent of reductions in malfunctioning equipment	25%	25%	25%
Reduce lost work time due to work-related injuries	To decrease percentage of employee On the Job Injuries (OJI) by 10%	Percent of decrease in OJI's	10%	10%	20%

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	517,626	586,855	700,506	793,392
Materials & supplies	646,448	747,680	673,279	793,238
Capital outlay	2,827	29,000	29,000	158,000
Total Expenditures	1,166,901	1,363,535	1,402,785	1,744,630
Charges for Services	0	(356)	0	0
Net Expenditures	1,166,901	1,363,179	1,402,785	1,744,630
<i>Funded Staffing Level</i>	12.00	13.92	17.00	19.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide fire personnel with quality safety clothing	To maintain quality conditions of all safety clothing by washing and repairing gear throughout the year	Number of clothing sets washed	4,000 sets	4,000 sets	4,000 sets
		Number of clothing sets checked and repaired	4,000 sets	4,000 sets	4,000 sets
Provide a cost-effective inventory program to monitor all medical supplies and equipment	To continue to update the systems as new products are purchased and inventory program change	Percent of system update	Not Applicable	100%	100%
	To maintain the inventory system to produce monthly inventory reports	Number of monthly reports produced	12	12	12

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide a cost - effective inventory program to monitor household supplies, furniture and appliances for all fire stations and support bureaus	To monitor the needs of the fire stations for household supplies, furniture and appliances by conducting onsite inspections of fire stations and supply lockers	Percent of supply lockers and stations inspected monthly	100%	100%	100%
	To maintain the Logistical Services warehouse supply inventory level by conducting quarterly replenishments	Number of warehouse replenishments conducted	4	4	4
Provide building and grounds maintenance for support bureaus	To conduct onsite inspections of support bureau buildings monthly	Percent of buildings inspected	100%	100%	100%
	To conduct onsite inspections of support bureau grounds	Percent of grounds inspected	100%	100%	100%
Provide a cost effective fire hose inventory	To maintain replacement of hoses aged 10 years or greater	Percent of 10 year old hoses replaced	100%	100%	100%
	To repair all damaged fire hoses	Percent of damaged hoses repaired	100%	100%	100%

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	1,991,133	2,207,225	2,270,430	2,081,305
Materials & supplies	260,014	583,979	609,931	523,342
Capital outlay	1,190	115,000	115,000	130,000
Total Expenditures	2,252,337	2,906,204	2,995,361	2,734,647
Charges for Services	0	(16,000)	0	0
Net Expenditures	2,252,337	2,890,204	2,995,361	2,734,647
<i>Funded Staffing Level</i>	23.00	26.00	29.00	25.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
TRAINING					
Provide the most up-to-date training for all employees	To plan, design, & construct new Fire Training Academy simulators	Percent of project completed	25%	50%	100%
Deliver State in-service firefighting and prevention training	To develop an annual 40+ hour training agenda	Date of implementation to department	December 31, 2005	December 31, 2006	December 31, 2007
Deliver Executive Officer Professional Development Training.	To adequately train Officers in supervisory skills	Number of Adjunct instructors hired per quarter	4	4	5
Improve the hiring process	To advertise to obtain the best quality recruit as possible	Percent of job posting in external publications	100%	100%	100%
Meet the personnel needs of Fire Division in a timely fashion	To train, certify, and graduate qualified Fire Fighter/Emergency Medical Technicians and Paramedics	Number of graduates	60	31	200



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Improve personal and professional development of staff	To increase individual ability and performance through training	Percent of individuals training in personal and professional development	60%	40%	100%
Maintain a superior level of quality improvement, professional development and training	To improve the quality of instruction by providing staff specialized training and educational opportunities	Number of classes offered	12	10	10
Deliver Fire Service quality customer service for Fire and Medical Services to the public	To provide recruits with instruction in customer service	Percent of recruits trained	100%	100%	100%
SPECIAL OPERATIONS					
Maintain operational readiness of Tennessee Task Force 1	To train 190 personnel to the minimum training levels for designated Task Force positions	Number of trained personnel	210	135	180
	To conduct one 36 hour operational readiness exercise annually	Number of operational exercises	1	1	1
	To maintain equipment cache per FEMA operations manual specifications	Percent of equipment cache maintained	100%	100%	100%
Provide Hazardous Materials Response to the City of Memphis	To ensure 80 MFD personnel meet OSHA 1910.120 standard for Hazardous Material (Haz Mat) response	Number of personnel to meet OSHA standard	90	90	90
	To replace 25% of the Air Monitoring equipment annually	Percent of replacement	25%	25%	25%
	To complete 80 Haz Mat physicals annually	Number of physicals completed	80	80	80
	To complete 1 Hazardous Materials Technician course annually	Number of HMT completed	1	1	1



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Provide Technical Rescue Services to the City of Memphis	To maintain 80% of the Special Operations Response Team to NFPA 1670 Technical Rescue standard	Percent of response standard	100%	100%	100%
	To complete one of each: Rope Technician, Confined Space Technician, Trench Rescue Technician, Structural Collapse Technician courses annually	Number of each courses completed	1	1	1
	To maintain accurate inventory and replace as needed MFD Technical Rescue equipment	Percent of accuracy of inventory	100%	100%	100%
Serve as liaison between MFD and Industrial community	To attend a minimum of 8 LEPC meetings annually	Number of meetings attended	8	8	8
	To coordinate MFD participation in a minimum of 3 industry sponsored drills annually	Number of drills coordinated	3	3	3
Support the management and pursuit of federal, state and local grants	To maintain FEMA Urban Search and Rescue grant per federal guidelines	Percent of FEMA grant maintained	100%	100%	100%
	To coordinate MFD participation in Urban Area Security Initiative program	Percent of coordination	100%	100%	100%



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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,733,891	3,899,960	3,937,752	4,168,104
Materials & supplies	471,103	579,832	1,001,575	962,600
Capital outlay	0	171,706	170,000	120,000
Total Expenditures	4,204,994	4,651,498	5,109,327	5,250,704
Charges for Services	0	(75)	0	0
Net Expenditures	4,204,994	4,651,423	5,109,327	5,250,704
<i>Funded Staffing Level</i>	59.25	60.75	60.75	65.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Conduct a Comprehensive Study of a new Communications Center	To comply with NFPA and Association of Public Safety Communications Officials (APCO) standards for Communications Centers	Percentage completed	Not Applicable	50%	100%
Replace existing dispatching system with MOSCAD dispatch alerting	To maintain MOSCAD dispatching in all stations	Percent of MOSCADs maintained in stations	100%	100%	100%
	To conduct MOSCAD expansion study	Date of completion	Not Applicable	Not Applicable	June 2008
	To maintain printers for MOSCAD in all stations	Percent of MOSCAD printers maintained in stations	100%	100%	100%
Provide comprehensive training for all officers/personnel	To train all probationary operators	Percent of personnel trained	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To continuously provide training of Fire alarm personnel	Percent of personnel trained	100%	100%	100%
Maintain a superior level of quality improvement, professional development and training	To provide medical assistance via telephone to citizens calling for ambulances	Percent of medical dispatch instructions training/ to give pre-arrival instructions to 911 callers	100%	100%	100%
Implement a seamless telecommunication system within the Fire Division to improve communications	To procure and implement a telecommunications system compatible to other agencies and the 911 system	Date of implementation	Not Applicable	Not Applicable	June 2008



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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	3,911,205	4,083,366	3,939,582	4,412,311
Materials & supplies	97,510	182,037	144,330	284,510
Capital outlay	0	23,000	23,000	46,900
Total Expenditures	4,008,715	4,288,403	4,106,912	4,743,721
Charges for Services	(281,300)	(301,673)	(290,000)	(305,000)
Net Expenditures	3,727,415	3,986,730	3,816,912	4,438,721
<i>Funded Staffing Level</i>	55.00	57.42	57.08	64.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
PUBLIC EDUCATION					
Provide continued intervention in juvenile fire setters	To curtail juvenile fire setting	Percent decrease of juveniles counseled	25%	20%	20%
	To target schools and communities with high incidents of fire setters with appropriate fire safety education	Percent decrease of fire setters educated	25%	25%	25%
Provide effective community outreach	To continue assisting in the smoke detector program and maintaining records of installations	Number of detectors installed	3,000	1,350	3,000
	To continue assisting in the Fire Museum efforts to reduce fires, injuries and deaths	Number of citizens reached	10,000	10,000	10,000



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
FIRE INSPECTIONS					
Increase public awareness of fire through comprehensive fire safety inspections	To inspect all high rise buildings every 2 years	Percent of buildings inspected	50%	50%	50%
	To inspect every battalion in the City for code compliance	Percent of battalions inspected	20%	20%	20%
	To inspect 100% of both public and private schools for code compliance annually	Percent of schools inspected	100%	100%	100%
Adopt new Fire Prevention Code	To adopt a new Fire Prevention Code to be consistent with Building code	Percent of completion	75%	100%	Not Applicable
Provide uniform enforcement of codes to ensure the best fire safety to the citizens of Memphis	To provide 40 hours of training to all Inspectors regarding the newest codes and changes	Number of hours training	40	40	40
	To continue providing a 4 hour presentation on fire safety issues to fire fighting personnel	Percent of presentation provided to personnel	100%	100%	100%
FIRE INVESTIGATIONS					
Improve our arson prevention and control plan	To continue providing specialized training for Fire Investigators	Number of Investigators attending training	10	10	10
	To identify and analyze the community's arson problem on an ongoing basis	Percent of monthly reports and statistics monitored	50%	50%	50%
Implement strategies recommended by the United States Fire Administration's professional survey of our operation	To continue to implement new programs, investigative techniques, etc. to better serve the public's interest	Percentage of implemented	Not Measured	25%	40%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
ANTI-NEGLECT					
Inspect derelict, dangerous and vacant buildings	To continue enforcement of the anti-neglect ordinance by making inspections and requesting owners to make necessary repairs and coordinate our cases with other enforcement agencies	Number of inspectors with a minimum of 65 active cases within 12 months	5	5	4
Expand the code enforcement areas and increase inspections	To complete systematic inspections within interstate 240 loop out to Highland Street	Percent of initial inspections completed within interstate 240 loop out to Highland Street	50%	30%	20%
Continue the development of staff's knowledge and skills	To have inspectors attend 40 hour in-service training	Percent of inspectors receiving training	100%	100%	100%
	To continue job related and professional development training	Percent of inspectors to attend at least one training session	100%	100%	100%

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 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	111,551,591	95,801,995	89,189,402	94,619,917
Materials & supplies	5,828,247	2,723,688	2,733,937	2,308,069
Capital outlay	299	0	0	50,000
Transfers out	0	0	0	314,875
Total Expenditures	117,380,137	98,525,683	91,923,339	97,292,861
Charges for Services	(18,801,382)	(652,288)	(19,600)	(56,000)
Net Expenditures	98,578,755	97,873,395	91,903,739	97,236,861
<i>Funded Staffing Level</i>	1,490.41	1,238.83	1,274.00	1,298.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
FIRE FIGHTING					
Continue Community-based Fire Protection services	To contact 100% of residences in the community about working smoke detectors every year	Percent of residences contacted annually	100%	100%	100%
	To inspect all fire hydrants in Fire Management Zone (FMZ)	Percent of hydrants inspected	100%	100%	100%
	To update all target hazards	Percent target hazards updated	100%	100%	100%
	To identify and blitz four high-risk areas	Number of areas identified and blitzed	4	4	7
Maintain a high level of knowledge, skills and ability among all fire service personnel	To provide minimum company standards training for 100% of fire companies	Percent of fire companies trained on company standards	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
	To provide high-rise training on Standard Operating Procedures (SOP) for all companies	Percent of fire companies trained on high-rise SOPs	100%	100%	100%
Train all personnel to the enhanced level in Weapons of Mass Destruction (WMD)	To provide the community with the highest level of protection from acts of terrorism	Percent of companies trained to the enhanced level in WMD	100%	100%	100%
Develop and train all personnel on the new civil disturbance plan	To maintain a state of preparedness in the event of a civil disturbance	Percent of all personnel trained in civil disturbance discipline	100%	100%	100%
Provide immediate response to all emergencies to reduce loss of life or property	To maintain 8 minutes to respond to 90% of all runs	Percent of calls responded to in 8 minutes or less	90%	90%	90%
Maintain quality of Advanced Life Support (ALS)/Basic Life Support (BLS) emergency medical care	To maintain state certifications for all EMT's and Paramedics annually	Percent of total personnel checked and certified	100%	100%	100%
Promote a community-wide Hypertension screening program	To provide blood pressure screenings at all fire stations for citizens	Number of stations providing screenings	52	52	55
Provide a safe haven for troubled kids	To provide shelter for kids through the Safe Place Program	Number of stations providing shelter	52	52	55
Maintain a superior level of quality improvement, professional development and training	To train personnel in the benefits of proper customer service	Percent of personnel trained	100%	100%	100%

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 through 911 dispatchers providing pre-arrival medical instructions; firefighters on first response companies providing critical care in a timely fashion and ambulances with paramedics that provide advanced life support care and transport to the closest, most appropriate hospital.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	168,141	14,875,091	17,632,099	20,645,519
Materials & supplies	0	3,300,385	3,458,285	3,830,404
Capital outlay	0	2,494	0	479,300
Total Expenditures	168,141	18,177,970	21,090,384	24,955,223
Charges for Services	0	(15,900,751)	(13,700,000)	(15,703,457)
Net Expenditures	168,141	2,277,219	7,390,384	9,251,766
<i>Funded Staffing Level</i>	0.00	212.58	273.00	303.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Recognize the EMS system in the City of Memphis	To coordinate an annual award ceremony	Date ceremony held	Not Applicable	May 2007	May 2008
Develop a Customer Service program for EMS personnel	To develop repeat complaint program for paramedics that monitors customer service	Percent of paramedics receiving 2 citizen complaints or less	Not Applicable	100%	100%
Develop a Avian Flu Plan	To adopt a plan, purchase equipment and train personnel on Avian Flu Plan	Percent of all senior staff educated on plan	Not Applicable	100%	100%
Provide superior EMS Unit service to the hospitals	To reduce hospital wait time for the EMS unit by 20%	Percent of wait time reduction	Not Applicable	20%	20%

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 to traveling to and from the City of Memphis. In addition to air rescue, this service center supports special operations.

Operating Budget

Category	FY 2006 Actual	FY 2007 Forecast	FY 2007 Budget	FY 2008 Adopted
Personal services	50,733	3,389,654	3,335,797	3,709,672
Materials & supplies	0	261,492	262,355	221,851
Capital outlay	0	1,500	1,500	500
Total Expenditures	50,733	3,652,646	3,599,652	3,932,023
Charges for Services	0	(3,599,652)	(3,599,652)	(3,556,901)
Net Expenditures	50,733	52,994	0	375,122
<i>Funded Staffing Level</i>	0.00	40.67	43.00	44.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain a high level of knowledge, skills and ability among all fire service personnel	To provide minimum company standards training for 100% of Airport fire companies	Percent of fire companies trained on company standards	100%	100%	100%
	To provide Tech Level Confined Space Training for all Airport Personnel	Percent of fire personnel trained in confined space	50%	65%	100%
	To provide Tech Level Haz Mat Training for all Airport Personnel	Percent of fire personnel trained in Haz Mat	50%	65%	100%
	To provide Operations Level Rope Rescue Training for all Airport Personnel	Percent of fire personnel trained in Rope Rescue	50%	65%	100%
Train all personnel to the enhanced level in Weapons of Mass Destruction (WMD)	To provide the community with the highest level of protection from acts of terrorism	Percent of companies trained to the enhanced level in WMD	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2006	Estimated FY 2007	Adopted FY 2008
Maintain the highest level of cost effectiveness	To keep costs within the allowed budget that is reimbursed by the Airport Authority	Percent of budget that was spent over the allotted reimbursement	0%	0%	0%
Provide immediate response to all emergencies to reduce loss of life or property	To maintain 1 minutes to respond to 90% of all runs	Percent of calls responded to in 1 minutes or less	90%	90%	90%
Maintain quality of Advanced Life Support (ALS)/Basic Life Support (BLS) emergency medical care	To maintain state certifications for all EMT's and Paramedics annually	Percent of total personnel checked and certified	100%	100%	100%
Maintain a superior level of quality improvement, professional development and training	To train personnel in the benefits of proper customer service	Percent of personnel trained	100%	100%	100%



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 MNT FIRE	1
ADMR FIRE SVCS	1	Total Logistical Services	19
ANALYST PERSONNEL FIRE	3	<u>Training</u>	
ASST ADMINISTRATIVE	1	ANALYST DATA	1
CHIEF FIRE DEPUTY	2	CHIEF BATTALION FIRE	2
CHIEF PLANNING DEV	1	CHIEF DIVISION	2
CLERK GENERAL A	1	CHIEF FIRE DEPUTY	1
COORD ADMIN SUPPORT	1	LIEUTENANT FIRE	18
COORD CONTRACTS	1	SECRETARY B	1
DIRECTOR FIRE SVCS	1	Total Training	25
DIRECTOR FIRE DEPUTY	1	<u>Communications</u>	
OPER DATA ENTRY A	1	COMMANDER WATCH	4
SECRETARY A	2	COORD INFO SYS CAD	2
SPEC FIRE PAYROLL	3	ELECT MNT FIRE	2
SPEC PERSONNEL PAYROLL	1	MGR COMMUNICATIONS	1
Total Administration	22	MGR RNT AA	1
<u>Apparatus Maintenance</u>		OPER FIRE ALARM I	5
CHIEF SAFETY FIRE	1	OPER FIRE ALARM II	15
CLERK ACCOUNTING B	1	OPER FIRE ALARM III	23
CLERK INVENT CONTROL	1	OPER FIRE ALARM SR	6
CLERK INVENT CONTROL SR	2	PARAMEDIC QUALITY ASSURANCE	3
COORD OSHA FIRE	2	SECRETARY C	1
MECH AIRMASK MAINT	3	SPEC COMM DATA	2
MECH MNT FIRE	20	Total Communications	65
MECH RNT D	1	<u>Fire Prevention</u>	
MGR APPR MASK	1	ASST FIRE PREVENTION	3
REPAIRER FIRE HYDRT	4	CLERK ACCOUNTING B	1
REPAIRER FIRE HYDRT LO	1	CLERK GENERAL B	1
SECRETARY C	1	INSP FIELD ANTINEGLECT	5
SUPER APPARATUS MAINT	2	INSP FIRE	27
Total Apparatus Maintenance	40	INVESTIGATOR FIRE	11
<u>Logistical Services</u>		MARSHAL FIRE	1
ACCOUNTANT ASSOCIATE B	1	MARSHAL FIRE ASST	2
CLERK INVENT CONTROL SR	1	MGR INVEST SVCS	1
CREWPERSON	7	SECRETARY B	1
MGR LOGISTICAL SVCS	1	SECRETARY C	2
MGR RNT AA	1	SPEC FIRE EDUCATION	2



FIRE SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
SPEC FIRE PROTECTION	1		
SPEC INVESTIGATIVE PROC B	1		
SUPER FIRE INSPECTION	4		
TECH ANTINEGLECT	1		
Total Fire Prevention	64		
<u>Fire Fighting</u>			
CHIEF BATTALION FIRE	47		
CHIEF DIVISION	9		
CHIEF FIRE DEPUTY	1		
DRIVER FIRE	285		
LIEUTENANT FIRE	266		
MGR RNT AA	1		
PRIVATE FIRE II	668		
RECRUIT FIRE	30		
Total Fire Fighting	1307		
<u>Emergency Medical Services</u>			
CHIEF BATTALION FIRE	1		
CHIEF DIVISION	1		
CHIEF FIRE EMS DEPUTY	1		
CLERK ACCOUNTING B	1		
CLERK GENERAL A	1		
CLERK GENERAL B	1		
COORD EMS QUALITY IMPROV	1		
LIEUTENANT FIRE	21		
PARAMEDIC FIREFIGHTER	174		
PARAMEDIC FIREFIGHTER PROB	96		
SECRETARY B	2		
SUPER EMERG BUREAU	3		
Total Emergency Medical Services	303		
<u>Airport</u>			
CHIEF AIR RESCUE	4		
DRIVER FIRE	9		
LIEUTENANT FIRE	8		
PARAMEDIC FIREFIGHTER	7		
PRIVATE FIRE II	16		
Total Airport	44		
<u>TOTAL FIRE SERVICES</u>	<u>1889</u>		



