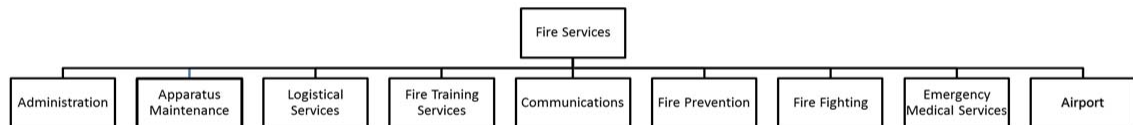


FIRE SERVICES

Mission Statement

The Fire Department's mission is to provide immediate community protection, with compassion, and a commitment to excellence.

Organization Structure



Services

The Fire Services Division plays a key role in addressing a critical public safety function for the City of Memphis. 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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 162,871,267	\$ 165,083,665	\$ 167,535,685	\$ 171,355,078
Materials and Supplies	21,588,000	18,685,726	21,164,031	20,177,623
Capital Outlay	89,016	81,000	1,075,006	86,000
Grants and Subsidies	5,000	0	6,500	0
Misc Expense	35,874	0	16	0
Total Expenditures	\$ 184,589,157	\$ 183,850,391	\$ 189,781,238	\$ 191,618,701
Total Revenues	\$ (34,015,566)	\$ (31,645,345)	\$ (38,412,053)	\$ (38,319,473)
NET EXPENDITURES	\$ 150,573,591	\$ 152,205,046	\$ 151,369,185	\$ 153,299,228
Authorized Complement				1,773

Performance Highlights

- Memphis Fire Department improved the Insurance Services Offices Public Protection Classification from a Class 2 to a Class 1, the best rating available which is held by less than 1% of fire departments nationally, and brings potential insurance savings to residents and commercial businesses.
- Memphis Fire Emergency Medical Service (EMS) division was selected as a pilot provider to implement the Emergency Triage, Treat, and Transport (ET3) program through Centers for Medicare and Medicaid Services (CMS). This will support innovation through our Healthcare Navigator Program to reduce the impact of non-emergent medical calls with a focus on high utilizer, behavioral health patients, low-acuity medical patients, and vulnerable populations.
- Emergency Medical Services implemented a new electronic patient care reporting (ePCR) for the field to use when documenting patient care in the City of Memphis. The Rapid Assessment Decision and Redirection (RADAR) program was relaunched to help mitigate low acuity calls as well as hiring more registered nurses for the Emergency Communication Nurse System (ECNS) dispatch call center. In addition, interviews are being held to hire a quality manager for the newly developed Quality Assurance team.
- Firefighting installed or replaced residential smoke alarms batteries supplied by both the City of Memphis and the State of Tennessee for 2,627 residents. Fire companies reached 72,334 citizens through public outreach programs.
- Firefighting received a 2020 Federal Emergency Management Agency Assistance to Firefighters Grant to help with the purchase of new respiratory protection technology to support its focus on cancer and muscular injury prevention. Mine Safety Appliances (MSA) Self Contained Breathing Apparatus (SCBA) new state of the art equipment provides a solution that includes an integrated thermal imaging camera (TIC) which increases firefighter safety and improves fire ground efficiency and emergency mitigation.

- Fire Training has employed the use of multiple training platforms such as Target Solutions, Resource One, SimUShare Simulations, and Microsoft Teams to host virtual training. These training options are beneficial in providing continuous learning capabilities for the Fire Department when the training facility is unavailable. Our training performance completion percentage increased to 97% because of using these training methods. They each offer fire personnel the opportunity to participate in courses on and off duty that will enhance their knowledge base as well as career development.
- Firefighting Airport Operations trained over 60 personnel annually in live fire exercise at Mississippi State Fire Academy. Training consisted of 13 required courses on Air Rescue Firefighting.
- The Memphis Fire Department held the grand opening ceremony for the new state-of-the-art Fire Communications Dispatch Center on August 21, 2019. Construction of new Fire Station 43 began in December 2019 and construction of Fire Administration began in March 2020. Groundbreaking ceremony for new Fire Station 5 was held on June 23, 2020.
- Over 800 Memphis Fire Department portable radios were upgraded to the new Motorola APX style portable radio. The Memphis Fire Department Technology Team also replaced 150 Mobile Data Terminals (MDTs) with new Panasonic CF33 Toughbooks.
- Fire Communications answered approximately 131,222 Emergency 911 calls in 2019. Fire Communications answered 92.5% calls within 15 seconds in 2019.
- Fire personnel wellness initiatives implemented. Occupational Safety and Health Administration (OSHA) improved the health physical program by including the required cancer screening tests associated with the State of Tennessee Brady Bill assumptive cancer law. Fire Logistics purchased and issued carcinogen reducing hoods to every firefighter to limit the impact and exposure of particulates during firefighting operations that have been known to cause cancer. OSHA implemented a therapy dog program to help fire personnel deal with job related stress associated with public service.
- The Special Operations drone program has made partnerships with Memphis Police Department, Fleet Services, Memphis Fire Department Public Information Officer, Fire Inspections, Fire Planning & Development, Memphis Fire Department Training, Make-a-Wish Foundation, and the Airport Authority. By creating these relationships, the Fire Division can provide support services to these divisions/stakeholders.

Issues & Trends

The Memphis Fire Department continues to provide exceptional Fire and Emergency Medical Services (EMS) that promote our core values: Focus, Integrity, Respect, and Excellence.

Emergency Medical Services (EMS) has been working on several initiatives to reduce the impact of non-emergency calls on our system. The Healthcare Navigator Program is tasked with developing strategies which redirect non-emergency callers to a more appropriate resource for their needs, thereby freeing up our ambulances for higher-level emergency calls. An example, Rapid Assessment Decision and Redirection (RADAR) was relaunched on March 28, 2020. While currently under a 20-week contract, we are working on long term sustainability. In addition, the Emergency Communication Nurse System (ECNS) was implemented July 1, 2019. The goal of this program is to have a nurse triage patient on the initial call for the appropriate response. EMS Training will have a state of the art ambulance simulator installed in a classroom to make the EMS training more realistic to the conditions that will be encountered in the students' careers. A new ePCR, electronic patient care report, will be implemented in FY21.

The Memphis Fire Department Training Academy will update the Professional Development program to include all levels of management with the goal of improving knowledge of leadership, workplace diversity, and day to day operations. Fire Training has partnered with the State Fire Commission to update the qualification packets for new fire equipment operators to ensure compliance with NFPA 1002. Lastly, a fee for service initiative has been developed to cover maintenance cost when other departments request the use of the training facility. These fees will be used to support development of enriched training programs for the Fire Division.

Data-driven decisions continue to shape how the Memphis Fire Department delivers services to the citizens of Memphis.

The Fire Prevention Bureau partnered with the City's Office of Planning and Development, City and County Engineering, City and County Fire, Memphis Light Gas and Water, and Office of Construction Code Enforcement to comprehensively improve the development process and implement a new integrated software solution to achieve the vision of greater convenience, clarity, transparency, and service of the development process and process steps to customers. Though affected by the COVID 19 pandemic response, the improvement of business processes and procedures through the Accela Civic Solution saw implementation in the 2020 fiscal year.

The Fire Prevention Bureau, in cooperation with the Center for Public Safety Excellence and the State Fire Marshall's Office completed a community risk assessment for the City of Memphis. This was a grant project primarily funded through FEMA's Assistance to Fire Fighters Grant from the Department of Homeland Security to identify and prioritize potential and likely risks present in the community. This assessment is the critical initial step in emergency preparedness, which will enable the Fire Division to effectively mitigate, plan, prepare and deploy appropriate resources to reduce the occurrence and impact of those risks.

For the third consecutive year, the Fire Prevention Bureau published a Fire Prevention and Public Fire Education Planning Guide. The guide is intended to provide a framework for the focused delivery of Fire Prevention messaging in the ongoing efforts of fire and life safety educational outreach programs. It correlates with the Tennessee State Fire Marshal's plan to enhance clarity and consistency in reaching target audiences within the City of Memphis for maximum impact.

Construction of Fire Administration and Fire Station-43 started in FY20 with anticipated completion dates of August 2021 and March 2021 respectively. Fire Station 5 construction will start in June 2020 with anticipated completion date of August 2021. Design has been completed for Fire Station-1 which will go out for bid in FY21.

Fire Planning designed and completed renovations to the former basketball gymnasium at 2668 Avery converted it a permanent certified CPAT course to evaluate of the physical agility of Fire Recruit applicants.

In addition, to partnering with Shelby County Schools to provide a fire science curriculum for high school students, we are participating in the Summer Youth Employment program. MFD Summer Virtual Medical Program is designed to provide participants an opportunity to obtain the knowledge and skills required to enter careers in the medical field. Teens, from the age of 17-19 will engage in a four-week curriculum that promotes knowledge of the human body, mathematic conversions, medical terminology, critical and strategic thinking, team collaboration, and research. These programs allow us to recruit applicants with and interest in joining the emergency services within the city.

Key Performance Indicators

Performance Indicator	FY19 Actual	FY20 Goal	FY20 Actual	FY21 Goal	Category
ADMINISTRATION					
Citizen Complaints - Field Oper. - Make initial contact within 1 business day; resolve complaint within 10 business days	100%	100%	100%	100%	Government
Citizen Complaints - Fire Prevention - Complete safety investigations of life-threatening conditions on same business day; non-life-threatening conditions within two business days	100%	100%	100%	100%	Public Safety
SUPPORT SERVICES					
Fire Hydrant - Critical service, maintenance or repair complete within 1 business day	99%	100%	99%	100%	Public Safety
Fire Hydrant - Non-critical service, maintenance or repair complete within 1 business day	95%	90%	95%	90%	Public Safety
COMMUNICATIONS					
Answer all fire and emergency medical service calls within 20 seconds of receipt	95%	95%	93%	95%	Public Safety
Process all applicable Fire calls within 106 seconds of receipt.	68%	85%	75%	85%	Public Safety
FIRE PREVENTION					
Complete annual fire and life-safety code inspections for occupancies that require fire department approval for state licensing	100%	100%	100%	100%	Public Safety
Determine the cause and origin of all fires	92%	90%	93%	90%	Public Safety
Improve fire and life-safety through citizens attending public education and outreach programs	223,394	500,000	431,554	500,000	Public Safety
FIRE FIGHTING					
Turnout for fire incidents within 80 seconds	31%	68%	56%	68%	Public Safety
Respond to structure fire incidents within 320 seconds from time of dispatch for first arriving company on the scene	69%	70%	70%	70%	Public Safety
Perform smoke alarm outreach in at-risk residences	8,329	5,000	9,383	7,500	Public Safety
EMERGENCY MEDICAL SERVICES					
Staff 40 Advanced Life Support (ALS) companies daily	92%	90%	93%	90%	Public Safety
Respond to emergent incidents within 540 seconds from the time an ambulance is dispatched to arrival on the scene	60%	80%	64%	80%	Public Safety
Realize return of spontaneous circulation (ROSC) score for all non-traumatic adult patient arrests measures cardiac arrest outcomes	19%	35%	18%	35%	Public Safety
AIRPORT					
Achieve zero runway incursions or surface incidents	0	0	0	0	Public Safety

Fire Services • Division Detail

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 83,002,207	\$ 108,568,902	\$ 103,876,564	\$ 108,490,565
Holiday Salary Full Time	557,842	0	0	0
Vacation Leave	9,269,267	0	0	0
Bonus Leave	287,869	0	0	0
Sick Leave	7,165,227	0	0	0
FFCRA Reg	0	0	2,871	0
Overtime	13,001,457	7,284,170	11,355,269	9,962,160
Holiday Fire/Police	4,589,449	4,641,400	4,689,947	4,769,500
Out of Rank Pay	1,532,885	1,491,500	1,520,689	1,571,900
Hazardous Duty Pay	126,459	132,000	119,353	125,600
College Incentive Pay	2,239,346	2,349,544	2,344,931	2,375,052
Longevity Pay	824,267	833,480	822,095	842,100
Shift Differential	37,988	36,000	38,566	39,800
Bonus Days	1,514,634	1,831,400	2,525,762	1,772,200
PTO Final Pay	2,086,550	731,660	2,069,944	1,414,910
Job Incentive	965,048	973,400	994,717	1,008,500
Pension	6,392,779	6,155,172	6,825,549	6,583,763
Supplemental Pension	4,190	4,119	4,130	3,295
Social Security	15,569	14,161	25,651	14,161
Pension ADC	11,215,158	9,418,919	9,418,919	11,147,461
Group Life Insurance	219,498	287,673	248,168	280,448
Unemployment	138,400	137,600	137,600	142,800
Pension 401a Match	1,584	0	1,751	1,833
Medicare	1,733,678	1,582,932	1,890,441	1,604,042
Long Term Disability	347,442	315,648	353,082	322,914
Health Insurance - Choice Plan	8,490,572	9,741,684	10,062,916	9,921,300
Benefits Adjustments	0	1,171,917	0	1,576,210
Health Insurance-Select Plan	5,429,123	6,184,884	6,834,036	6,183,864
Salaries - Part Time/Temporary	75,871	231,000	245,033	247,200
On the Job Injury	2,110,110	1,064,500	1,430,041	1,053,500
Tuition Reimbursement - Old	520	0	0	0
Bonus Pay	4,500	0	1,000	0
Expense Recovery - Personnel	(508,222)	(100,000)	(303,340)	(100,000)
Total Personnel Services	\$ 162,871,267	\$ 165,083,665	\$ 167,535,685	\$ 171,355,078
MATERIALS AND SUPPLIES				
Document Reproduction - City	\$ 1,304	\$ 0	\$ 150	\$ 0
City Storeroom Supplies	2,320	0	4,498	0
Facility Repair & Carpentry	25,213	25,000	32,000	12,500
City Shop Charges	5,346,660	3,374,697	5,676,482	5,400,000

Fire Services • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
City Shop Fuel	1,577,490	1,674,337	1,119,959	1,419,959
City Computer Svc Equipment	114,444	71,500	73,317	66,500
Data/Word Process Software	30,324	10,000	22,500	10,000
Printing - Outside	0	500	500	500
Supplies - Outside	201,795	223,800	248,100	223,800
Hand Tools	21,729	27,500	27,500	27,500
Clothing	758,372	712,110	706,440	706,440
Household Supplies	463,802	380,600	550,600	380,600
Ammunition & Explosives	495	500	500	500
Safety Equipment	233,271	166,000	176,000	166,000
Drafting/Photo Supplies	3,113	8,500	8,500	8,500
Medical Supplies	2,280,330	2,400,566	2,815,194	2,400,566
Athletic/Recreational Supplies	0	1,000	1,000	1,000
Outside Postage	2,237	2,550	2,329	1,700
Lumber & Wood Products	1,071	10,000	10,000	10,000
Paints Oils & Glass	6,132	8,000	8,000	8,000
Steel & Iron Products	0	2,000	2,000	2,000
Pipe Fittings & Castings	89,624	152,000	102,000	102,000
Lime Cement & Gravel	3,562	6,000	6,000	6,000
Materials and Supplies	102,859	123,275	135,458	118,275
Outside Vehicle Repair	507,206	255,000	120,310	120,310
Outside Equipment Repair/Maintenance	1,018,372	1,299,000	1,315,953	1,299,000
Internal Repairs and Maintenance	297,438	198,313	304,761	173,313
Legal Services/Court Cost	(628)	0	0	0
Medical/Dental/Veterinary	1,051	4,000	4,000	4,000
Advertising/Publication	0	0	1,680	0
Outside Phone/Communications	175,798	200,000	195,000	195,000
Security	0	1,200	1,200	1,200
Seminars/Training/Education	95,957	229,090	150,000	150,000
Misc Professional Services	5,275,768	3,847,050	4,299,281	4,221,281
Textbooks	92,762	198,000	65,000	198,000
Travel Expense	103,232	118,500	73,335	100,000
Relocation Expense	138,488	0	22,625	0
Outside Fuel	29,640	29,130	28,843	29,130
Mileage	28,064	37,450	32,530	32,530
Utilities	1,673,716	1,680,545	1,714,045	1,680,545
Insurance	311,398	344,254	344,257	410,677
Claims	85,188	13,832	85,858	13,832
Lawsuits	294,468	613,467	491,000	400,000
Dues/Memberships/Periodicals	35,330	39,160	37,165	37,165
Rent	241,228	241,800	181,045	100,800
Misc Services and Charges	48,858	36,000	48,616	20,000

Fire Services • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Minor Equipment	24,933	46,000	45,000	45,000
Expense Recovery - M & S	(156,414)	(126,500)	(126,500)	(126,500)
Total Materials and Supplies	\$ 21,588,000	\$ 18,685,726	\$ 21,164,031	\$ 20,177,623
CAPITAL OUTLAY				
Furniture/Furnishings	\$ 54,619	\$ 51,000	\$ 57,496	\$ 56,000
Equipment	34,397	30,000	1,017,510	30,000
Total Capital Outlay	\$ 89,016	\$ 81,000	\$ 1,075,006	\$ 86,000
GRANTS AND SUBSIDIES				
Death Benefits	\$ 5,000	\$ 0	\$ 6,500	\$ 0
Total Grants and Subsidies	\$ 5,000	\$ 0	\$ 6,500	\$ 0
MISC EXPENSE				
Prior Year Expense	\$ 35,874	\$ 0	\$ 16	\$ 0
Total Misc Expense	\$ 35,874	\$ 0	\$ 16	\$ 0
TOTAL EXPENDITURES	\$ 184,589,157	\$ 183,850,391	\$ 189,781,238	\$ 191,618,701
CHARGES FOR SERVICES				
Ambulance Service	\$ 22,976,433	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000
Total Charges for Services	\$ 22,976,433	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000
FEDERAL GRANTS				
Federal Grants - Others	\$ 0	\$ 4,805,114	\$ 459,529	\$ 26,000
FEMA Reimbursement	6,810,393	0	6,138,083	5,000,000
Total Federal Grants	\$ 6,810,393	\$ 4,805,114	\$ 6,597,612	\$ 5,026,000
INTERGOVERNMENTAL REVENUES				
International Airport	\$ 3,965,562	\$ 4,060,231	\$ 4,060,000	\$ 4,265,973
Total Intergovernmental Revenues	\$ 3,965,562	\$ 4,060,231	\$ 4,060,000	\$ 4,265,973
OTHER REVENUES				
Local Shared Revenue	\$ 2,060	\$ 0	\$ 84,003	\$ 0
Fire - Misc Collections	89,386	25,000	71,656	55,000
Recovery Of Prior Year Expense	93,854	0	41,335	0
Total Other Revenues	\$ 185,300	\$ 25,000	\$ 196,994	\$ 55,000
TRANSFERS IN				
Oper Tfr In - 2019 Sales Tax Referendum	\$ 0	\$ 0	\$ 4,500,000	\$ 6,000,000

Fire Services • Division Detail *(continued)*

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Oper Tfr In - Metro Alarm	77,878	255,000	255,000	472,500
Total Transfers In	\$ 77,878	\$ 255,000	\$ 4,755,000	\$ 6,472,500
PROCEEDS FROM LOAN				
Loan Proceeds	\$ 0	\$ 0	\$ 302,447	\$ 0
Total Proceeds from Loan	\$ 0	\$ 0	\$ 302,447	\$ 0
TOTAL REVENUES	\$ (34,015,566)	\$ (31,645,345)	\$ (38,412,053)	\$ (38,319,473)
NET EXPENDITURES	\$ 150,573,591	\$ 152,205,046	\$ 151,369,185	\$ 153,299,228

Administration

Fire Administration provides leadership with responsible financial management, strategic planning, and customer service for employees and citizens. The 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 the use of critical data analysis.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 1,985,184	\$ 2,171,283	\$ 2,007,778	\$ 2,424,310
Materials and Supplies	1,665,479	1,355,972	1,406,558	1,905,863
Total Expenditures	\$ 3,650,663	\$ 3,527,255	\$ 3,414,336	\$ 4,330,173
Total Revenues	\$ (294)	\$ 0	\$ (4,506,352)	\$ (6,000,000)
NET EXPENDITURES	\$ 3,650,369	\$ 3,527,255	\$ (1,092,016)	\$ (1,669,827)
Authorized Complement				23

Fire Apparatus Maintenance

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

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 1,376,996	\$ 1,268,996	\$ 1,212,502	\$ 1,227,278
Materials and Supplies	7,631,975	5,674,279	7,233,360	7,275,769
Total Expenditures	\$ 9,008,971	\$ 6,943,275	\$ 8,445,862	\$ 8,503,047
Total Revenues	\$ 0	\$ 0	\$ (629)	\$ 0
NET EXPENDITURES	\$ 9,008,971	\$ 6,943,275	\$ 8,445,233	\$ 8,503,047
Authorized Complement				13

Logistical Services

Logistical Services provides inventory and support of all service center needs. 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 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 1,225,589	\$ 1,021,796	\$ 935,386	\$ 1,019,848
Materials and Supplies	1,282,901	1,337,300	1,348,716	1,149,512
Capital Outlay	43,525	45,000	50,000	50,000
Misc Expense	0	0	16	0
Total Expenditures	\$ 2,552,015	\$ 2,404,096	\$ 2,334,118	\$ 2,219,360
Total Revenues	\$ (3,196)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 2,548,819	\$ 2,404,096	\$ 2,334,118	\$ 2,219,360
Authorized Complement				17

Fire - Training Services

The Fire Training Center trains and educates employees in the most advanced fire-fighting skills training 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 and fire suppression.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 2,541,909	\$ 2,514,939	\$ 2,438,274	\$ 2,542,386
Materials and Supplies	666,799	629,377	519,100	525,658
Capital Outlay	8,598	5,000	5,000	5,000
Misc Expense	19,985	0	0	0
Total Expenditures	\$ 3,237,291	\$ 3,149,316	\$ 2,962,374	\$ 3,073,044
Total Revenues	\$ (10,258)	\$ 0	\$ (2,670)	\$ 0
NET EXPENDITURES	\$ 3,227,033	\$ 3,149,316	\$ 2,959,704	\$ 3,073,044
Authorized Complement				22

Communications

Communications provide receipt and transmission of all emergency calls. This service center receives all calls for fire and emergency medical services and dispatches the closest available fire company, or emergency unit to be on scene in the shortest possible time.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 5,410,986	\$ 5,949,669	\$ 5,467,668	\$ 6,123,416
Materials and Supplies	1,207,400	1,422,650	1,594,107	1,561,600
Total Expenditures	\$ 6,618,386	\$ 7,372,319	\$ 7,061,775	\$ 7,685,016
Total Revenues	\$ 0	\$ 0	\$ (303,354)	\$ 0
NET EXPENDITURES	\$ 6,618,386	\$ 7,372,319	\$ 6,758,421	\$ 7,685,016
Authorized Complement				63

Fire Prevention

The Fire Prevention Service Center focuses on arson investigation and building inspections, while continuing efforts to inspect buildings, educating the public on fire safety, and reviewing fire safety plans. Fire Prevention provides state-certified inspectors who ensure response to plan reviews and inspections within two work days of receipt.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 4,885,714	\$ 5,054,947	\$ 5,196,936	\$ 5,292,330
Materials and Supplies	162,522	188,335	207,710	211,835
Misc Expense	760	0	0	0
Total Expenditures	\$ 5,048,996	\$ 5,243,282	\$ 5,404,646	\$ 5,504,165
Total Revenues	\$ (25,050)	\$ (25,000)	\$ (45,177)	\$ (25,000)
NET EXPENDITURES	\$ 5,023,946	\$ 5,218,282	\$ 5,359,469	\$ 5,479,165
Authorized Complement				53

Fire Fighting

Fire Fighting provides an 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 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 108,733,428	\$ 107,114,622	\$ 110,408,580	\$ 113,887,217
Materials and Supplies	3,335,771	2,386,932	2,793,696	2,411,103
Grants and Subsidies	5,000	0	1,500	0
Misc Expense	14,479	0	0	0
Total Expenditures	\$ 112,088,678	\$ 109,501,554	\$ 113,203,776	\$ 116,298,320
Total Revenues	\$ (4,058,666)	\$ (2,072,300)	\$ (2,959,612)	\$ (3,982,505)
NET EXPENDITURES	\$ 108,030,012	\$ 107,429,254	\$ 110,244,164	\$ 112,315,815
Authorized Complement				1,178

Emergency Medical Services

EMS provides an 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. The Office of Emergency Management provides support to area and incident Commanders through pre-planning community partnerships, and resource allocation outside of City government.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 32,872,768	\$ 36,209,390	\$ 36,192,150	\$ 34,854,528
Materials and Supplies	5,378,878	5,438,672	5,706,782	4,884,074
Capital Outlay	2,496	1,000	990,006	1,000
Grants and Subsidies	0	0	5,000	0
Misc Expense	650	0	0	0
Total Expenditures	\$ 38,254,792	\$ 41,649,062	\$ 42,893,938	\$ 39,739,602
Total Revenues	\$ (25,950,672)	\$ (25,487,814)	\$ (26,534,259)	\$ (24,045,995)
NET EXPENDITURES	\$ 12,304,120	\$ 16,161,248	\$ 16,359,679	\$ 15,693,607
Authorized Complement				366

Airport

The Airport provides an emergency response through fire, emergency medical services, and special operations with emphasis on disaster preparedness involving airport emergencies.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 3,838,694	\$ 3,778,023	\$ 3,676,415	\$ 3,983,765
Materials and Supplies	256,279	252,209	354,002	252,209
Capital Outlay	34,397	30,000	30,000	30,000
Total Expenditures	\$ 4,129,370	\$ 4,060,232	\$ 4,060,417	\$ 4,265,974
Total Revenues	\$ (3,967,428)	\$ (4,060,232)	\$ (4,060,000)	\$ (4,265,974)
NET EXPENDITURES	\$ 161,942	\$ 0	\$ 417	\$ 0
Authorized Complement				38