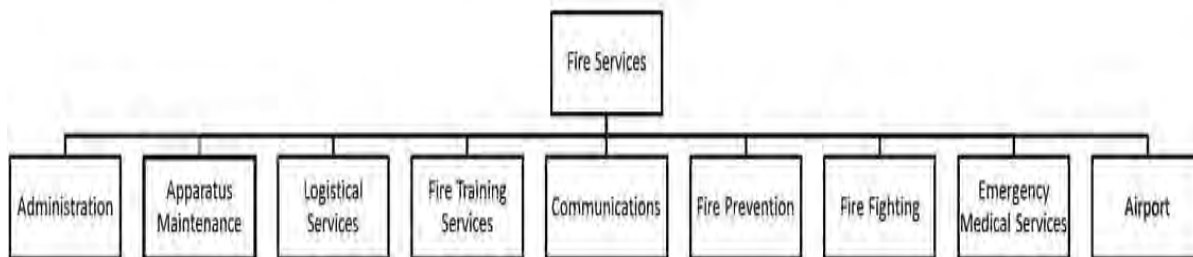


FIRE SERVICES

Mission Statement

The Fire Division’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, emergency management, 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:	FY20	FY21	FY21	FY22
Actual	Adopted	Forecast	Adopted	
Expenditures				
Personnel Services	\$168,626,871	\$171,355,078	\$176,761,907	\$169,170,722
Materials and Supplies	21,278,044	20,177,623	22,917,705	21,422,215
Capital Outlay	1,066,224	86,000	89,500	86,000
Grants and Subsidies	36,502	0	28,500	0
Transfers Out	0	0	0	0
Misc. Expense	16	0	0	0
Total Expenditures	\$191,007,657	\$191,618,701	\$199,797,612	\$190,678,937
Total Revenues	\$37,288,708	\$38,319,473	\$40,974,628	\$33,126,725
Net Expenditures	\$153,718,949	\$153,299,228	\$158,822,984	\$157,552,212
Authorized Complement				1,773

Performance Highlights

- Memphis Fire Department has an Insurance Services Offices Public Protection Class 1 rating. Class 1 is 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 Department Emergency Medical Service (EMS) was selected as a pilot provider to implement the Emergency Triage, Treat, and Transport (ET3) Model through the 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 utilizers, 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. The CARE (Crisis Assessment and Response to Emergencies) Team continued with a multi-disciplinary approach to complex behavioral health emergencies in our community. A quality manager was hired for the newly developed Quality Assurance team.
- The Department received the Staffing for Adequate Fire & Emergency Response Grant offered by FEMA to hire 36 firefighter-paramedics. The 36 paramedic positions will address NFPA 1710's standard on the organization and deployment for Emergency Medical Operations. All fire stations now have an Advanced Life Support staffed apparatus that delivers a higher level of care to the citizens sooner.

Performance Highlights *(continued)*

- The Memphis Fire Department was awarded a Federal Emergency Management Agency Assistance to Firefighters Grant to train 50 chief officers to the level of National Fire Protection Association, 1033 Fire Investigator I. The training provided by this grant will help increase the accuracy and efficiency of fire origin and cause determinations and strengthen the associated prevention efforts.

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 that re-direct non-emergency callers to a more appropriate resource for their needs, thereby freeing up our ambulances for higher-level emergency calls.

The Memphis Fire Department Training Academy has updated the Professional Development program to include all levels of management to improve 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 National Fire Protection Association, 1002.

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 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.

For the fourth consecutive year, the Fire Prevention Bureau published a Fire Prevention and Public Fire Education Planning Guide. The guide provides 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.

Key Performance Indicators

Performance Indicator	FY20 Actual	FY21 Goal	FY21 Actual	FY22 Goal	Category
ADMINISTRATION					
Citizen Complaints - Field Oper. - Make initial contact within 1 business day; resolve the complaint within 10 business days	100%	100%	100%	100%	Government
Citizen Complaints - Fire Prevention - Complete safety investigations of life-threatening conditions on the same business day; non-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%	96%	90%	Public Safety
COMMUNICATIONS					
Answer all fire and emergency medical service calls within 20 seconds of receipt	91%	95%	91%	95%	Public Safety
Process all applicable Fire calls within 106 seconds of receipt.	75%	85%	78%	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	93%	90%	91%	90%	Public Safety
(#)Improve fire and life-safety through citizens attending public education and outreach programs	431,554	500,000	193,830	250,000	Public Safety
FIRE FIGHTING					
Turnout for fire incidents within 80 seconds	56%	68%	66%	68%	Public Safety
Respond to structure fire incidents within 320 seconds from the time of dispatch for first arriving the company on the scene	70%	70%	70%	70%	Public Safety
(#)Perform smoke alarm outreach in at-risk residences	9,383	5,000	734	7,500	Public Safety
EMERGENCY MEDICAL SERVICES					
Staff 40 Advanced Life Support (ALS) companies daily	93%	90%	80%	90%	Public Safety
Respond to emergent incidents within 540 seconds from the time an ambulance is dispatched to arrival on the scene	64%	80%	78%	80%	Public Safety
Realize return of spontaneous circulation (ROSC) the score for all non-traumatic adult patient arrests measures cardiac arrest outcomes	18%	35%	18%	25%	Public Safety
AIRPORT					
(#)Achieve zero runway incursions or surface incidents	0	0	0	0	Public Safety

Fire Services • Division Detail

<u>Category:</u>	FY20	FY21	FY21	FY22
<u>Expenditures</u>	Actual	Adopted	Forecast	Adopted
Personnel Services				
Full-Time Salaries	\$88,031,480	\$108,490,565	\$103,976,608	\$106,742,147
Holiday Salary Full Time	552,021	0	0	0
Vacation Leave	7,790,727	0	0	0
Bonus Leave	380,206	0	0	0
Sick Leave	8,151,109	0	0	0
FFCRA Regular	2,871	0	(662)	0
COVID-19 Hazard	0	0	382,422	0
COVID-19 OJI	0	0	94,004	0
Vacation Day Paid	0	0	106,271	0
Overtime	11,355,269	9,962,160	16,310,961	11,017,700
Holiday Fire/Police	4,714,948	4,769,500	4,859,017	4,853,000
Out of Rank Pay	1,545,828	1,571,900	1,624,515	1,592,500
Hazardous Duty Pay	114,637	125,600	112,567	121,000
College Incentive Pay	2,365,223	2,375,052	2,406,587	2,472,547
Longevity Pay	820,244	842,100	823,629	845,180
Shift Differential	45,721	39,800	47,536	46,900
Bonus Days	2,525,762	1,772,200	2,499,600	2,000,000
PTO Final Pay	2,069,944	1,414,910	2,985,898	1,375,596
Job Incentive	1,002,882	1,008,500	980,440	998,400
Pension	6,825,550	6,583,763	6,839,372	6,701,396
Supplemental Pension	3,824	3,295	4,177	4,943
Social Security	25,857	14,161	3,100	14,161
Pension ADC Funding	9,418,920	11,147,461	11,147,461	8,211,049
Group Life Insurance	248,925	280,448	249,179	317,649
Unemployment	137,600	142,800	142,800	139,040
Pension 401a Match	1,830	1,833	1,823	1,833
Medicare	1,852,600	1,604,042	1,969,187	1,608,906
Long Term Disability	364,835	322,914	388,274	323,646
Health Insurance - Choice Plan	10,062,907	9,921,300	9,954,409	8,876,280
Health Insurance - Select Plan	6,834,037	6,183,864	7,546,678	7,670,220
Salaries - Part Time/Temporary	237,098	247,200	50,000	384,640
On the Job Injury	1,568,252	1,053,500	1,409,289	1,053,500
Tuition Reimbursement - New	0	0	75,875	0
Benefits Adjustments	0	1,576,210	0	1,848,488
Bonus Pay	1,000	0	1,500	0
Expense Recovery - Personnel	(425,236)	(100,000)	(230,610)	(50,000)
Total Personnel Services	\$168,626,871	\$171,355,078	\$176,761,907	\$169,170,721

Fire Services • Division Detail *(continued)*

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
Materials & Supplies				
City Hall Printing	\$188	\$0	\$1,039	\$0
City Storeroom Supplies	7,705	0	473	0
Facility Repair & Carpentry	19,020	12,500	12,000	15,000
City Shop Charges	5,961,148	5,400,000	6,229,089	5,400,000
City Shop Fuel	1,244,002	1,419,959	1,120,733	1,419,959
City Computer Svc Equipment	35,407	66,500	66,480	62,500
Data/Word Process Software	0	10,000	0	0
Pers Computer Software	0	0	0	2,100
City Telephone/Communications	0	0	0	0
Printing - Outside	0	500	500	500
Supplies - Outside	273,498	223,800	319,908	246,000
Hand Tools	38,871	27,500	27,500	22,500
Clothing	736,514	706,440	753,460	710,000
Household Supplies	547,199	380,600	380,600	380,600
Ammunition & Explosives	480	500	500	500
Safety Equipment	248,005	166,000	192,265	172,500
Drafting/Photo Supplies	6,378	8,500	8,500	8,500
Medical Supplies	2,815,194	2,400,566	2,404,066	2,400,566
Athletic/Recreational Supplies	77	1,000	1,000	1,000
Outside Postage	1,958	1,700	2,125	1,600
Lumber & Wood Products	1,640	10,000	10,000	13,000
Paints Oils & Glass	6,808	8,000	8,000	7,000
Steel & Iron Products	903	2,000	2,000	2,000
Pipe Fittings & Castings	54,862	102,000	85,000	70,000
Lime Cement & Gravel	4,930	6,000	6,000	6,000
Materials and Supplies	151,699	118,275	917,792	115,975
Repair/Oper Air Raid System	0	0	63	0
Outside Vehicle Repair	126,803	120,310	123,664	90,000
Outside Equipment				
Repair/Maintenance	1,206,311	1,299,000	1,518,690	1,300,000
Internal Repairs and				
Maintenance	299,653	173,313	172,313	173,313
Medical/Dental/Veterinary	2,804	4,000	4,000	15,300
Advertising/Publication	1,680	0	0	0
Outside Phone/Communications	220,866	195,000	250,000	225,000
Security	0	1,200	1,200	600
Seminars/Training/Education	104,536	150,000	70,490	253,120
Misc. Professional Services	4,014,993	4,221,281	5,185,000	5,000,000
Textbooks	63,500	198,000	125,000	195,800

Fire Services • Division Detail *(continued)*

<u>Category:</u>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
Materials & Supplies				
Travel Expense	63,532	100,000	25,800	92,500
Relocation Expense	77,469	0	10,000	20,000
Outside Fuel	27,218	29,130	30,630	30,630
Mileage	29,407	32,530	37,920	42,500
Utilities	1,771,369	1,680,545	1,847,801	1,800,000
Insurance	347,403	410,677	410,677	591,355
Claims	131,585	13,832	76,332	13,832
Lawsuits	491,000	400,000	400,000	400,000
Dues/Memberships/Periodicals	31,805	37,165	37,165	40,165
Rent	203,993	100,800	100,800	100,800
Misc. Services and Charges	42,824	20,000	17,768	70,500
Minor Equipment	22,570	45,000	49,862	35,500
Expense Recovery - M & S	(160,033)	(126,500)	(126,500)	(126,500)
Total Materials and Supplies	\$21,277,774	\$20,177,623	\$22,917,705	\$21,422,215
Capital Outlay				
Furniture/Furnishings	\$48,714	\$56,000	\$59,500	\$56,000
Equipment	1,017,510	30,000	30,000	30,000
Total Capital Outlay	\$1,066,224	\$86,000	\$89,500	\$86,000
Grants and Subsidies				
Death Benefits	\$36,502	\$0	\$28,500	\$0
Total Grants and Subsidies	\$36,502	\$0	\$28,500	\$0
Misc. Expense				
Prior Year Expense	\$16	\$0	\$0	\$0
Total Misc. Expense	\$16	\$0	\$0	\$0
Total Expenditures	\$191,007,387	191,618,701	199,797,612	190,678,936
<u>Revenue</u>				
Licenses and Permits				
Misc. Permits	\$0	\$0	\$145,000	\$170,000
Total Licenses and Permits	\$0	\$0	\$145,000	\$170,000
Charges for Services				
Ambulance Service	\$21,912,573	\$22,500,000	\$24,000,000	\$20,400,000
Total Charges for Services	\$21,912,573	\$22,500,000	\$24,000,000	\$20,400,000

Fire Services • Division Detail *(continued)*

<i>Category:</i>	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
Federal Grants				
Federal Grants - Others	\$0	\$26,000	\$276,642	\$0
FEMA Reimbursement	6,040,896	5,000,000	5,554,311	2,023,006
Total Federal Grants	\$6,040,896	\$5,026,000	\$5,830,953	\$2,023,006
Intergovernmental Revenues				
International Airport	\$4,060,231	\$4,265,973	\$4,000,000	\$4,138,719
Total Intergovernmental Revenues	\$4,060,231	\$4,265,973	\$4,000,000	\$4,138,719
Other Revenues				
Local Shared Revenue	\$95,956	\$0	\$7,841	\$0
Anti-Neglect Enforcement Program	20	0	0	0
Fire - Misc. Collections	80,250	55,000	83,934	15,000
Donated Revenue	0	0	434,400	0
Recovery of Prior Year Expense	41,335	0	0	0
Total Other Revenues	\$217,561	\$55,000	\$526,175	\$15,000
Transfers In				
Oper Tfr In - Metro Alarm	\$255,000	\$472,500	\$472,500	\$380,000
OperTfr in - Sales Tax Referendum 2019	4,500,000	6,000,000	6,000,000	6,000,000
Total Transfers In	\$4,755,000	\$6,472,500	\$6,472,500	\$6,380,000
Loan Proceeds				
Loan Proceeds	\$302,447	\$0	\$0	\$0
Total Loan Proceeds	\$302,447	\$0	\$0	\$0
Total Revenues	\$37,288,708	\$38,319,473	\$40,974,628	\$33,126,725)
Net Expenditures	\$153,718,679	\$153,299,228	\$158,822,984	\$157,552,211

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 using critical data analysis.

Operating Budget

Category:	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
Expenditures				
Personnel Services	\$2,555,485	\$2,424,309	\$2,644,768	\$2,202,846
Materials and Supplies	1,584,076	1,905,863	3,488,592	2,001,653
Total Expenditures	\$4,139,561	\$4,330,172	\$6,133,360	\$4,204,499
Total Revenues	\$4,506,352	\$6,000,000	\$6,000,000	\$6,000,000
Net Expenditures	\$366,791	\$1,669,828	\$133,360	\$1,795,501
Authorized Complement				22

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:	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$1,165,116	\$1,227,277	\$1,070,116	\$1,160,341
Materials and Supplies	7,611,072	7,275,769	7,027,253	7,185,959
Total Expenditures	\$8,776,188	\$8,503,046	\$8,097,369	\$8,346,300
Total Revenues	\$629	\$0	\$0	\$0
Net Expenditures	\$8,775,559	\$8,503,046	\$8,097,369	\$8,346,300
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 firefighting and support bureaus. This center also maintains all fire hoses, turnout clothing, and equipment covers for firefighting.

Operating Budget

Category:	FY20	FY21	FY21	FY22
	Actual	Adopted	Forecast	Adopted
<u>Expenditures</u>				
Personnel Services	\$941,680	\$1,019,848	\$908,970	\$979,621
Materials and Supplies	1,528,167	1,149,512	1,248,788	1,149,512
Capital Outlay	47,854	50,000	50,000	39,100
Misc. Expense	16	0	0	0
Total Expenditures	\$2,517,717	\$2,219,360	\$2,207,758	\$2,168,233
Net Expenditures	\$2,517,717	\$2,219,360	\$2,207,758	\$2,168,233
Authorized Complement				16

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:	FY20	FY21	FY21	FY22
Actual	Adopted	Forecast	Adopted	
Expenditures				
Personnel Services	\$2,429,076	\$2,542,385	\$2,441,288	\$2,437,331
Materials and Supplies	632,309	525,658	526,385	651,176
Capital Outlay	0	5,000	5,000	2,900
Total Expenditures	\$3,061,385	\$3,073,043	\$2,972,673	\$3,091,407
Total Revenues	\$2,670	\$0	\$4,410	\$0
Net Expenditures	\$3,058,715	\$3,073,043	\$2,968,263	\$3,091,407
Authorized Complement				21

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 the scene in the shortest possible time.

Operating Budget

Category:	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$5,836,231	\$6,123,416	\$5,953,525	\$6,136,689
Materials and Supplies	1,312,403	1,561,600	1,863,167	1,641,700
Total Expenditures	\$7,148,634	\$7,685,016	\$7,816,692	\$7,778,389
Total Revenues	\$303,413	\$0	\$0	\$0
Net Expenditures	\$6,845,221	\$7,685,016	\$7,816,692	\$7,778,389
Authorized Complement				64

Fire Prevention

The Fire Prevention Service Center focuses on arson investigations, fire and life safety occupancy and special event inspections, construction and fire and life safety system plan reviews, and public fire and life safety educational outreach programs. Fire Prevention provides state-certified inspectors who ensure a response to perform plan reviews and fire code enforcement inspections within two workdays of receipt.

Operating Budget

Category:	FY20 Actual	FY21 Adopted	FY21 Forecast	FY22 Adopted
<u>Expenditures</u>				
Personnel Services	\$5,214,782	\$5,292,331	\$5,348,989	\$5,216,027
Materials and Supplies	169,428	211,835	203,828	211,835
Total Expenditures	\$5,384,210	\$5,504,166	\$5,552,817	\$5,427,862
Total Revenues	\$45,336	\$25,000	\$145,000	\$170,000
Net Expenditures	\$5,338,874	\$5,479,166	\$5,407,817	\$5,257,862
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:	FY20	FY21	FY21	FY22
Actual	Adopted	Forecast	Adopted	
Expenditures				
Personnel Services	\$111,976,543	\$113,887,218	\$117,947,293	\$111,005,357
Materials and Supplies	3,032,257	2,411,103	3,283,785	2,707,715
Grants and Subsidies	31,502	0	28,500	0
Transfers Out	0	0	0	0
Total Expenditures	\$115,040,302	\$116,298,321	\$121,259,578	\$113,713,072
Total Revenues	\$2,985,569	\$3,982,505	\$4,535,641	\$2,108,767
Net Expenditures	\$112,054,733	\$112,315,816	\$116,723,937	\$111,604,305
Authorized Complement				1,185

Emergency Medical Services

Emergency Medical Services provides an emergency pre-hospital medical response to the sick and injured citizens and visitors in the City of Memphis. The Memphis Fire Department has developed an Emergency Medical Services 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:	FY20	FY21	FY21	FY22
Actual	Adopted	Forecast	Adopted	
Expenditures				
Personnel Services	\$34,609,398	\$34,854,530	\$36,560,694	\$36,095,389
Materials and Supplies	5,130,700	4,884,074	5,064,743	5,620,456
Capital Outlay	1,018,370	1,000	4,500	14,000
Grants and Subsidies	5,000	0	0	0
Total Expenditures	\$40,763,468	\$39,739,604	\$41,629,937	\$41,729,845
Total Revenues	\$25,384,508	\$24,045,995	\$26,162,149	\$20,709,329
Net Expenditures	\$15,378,960	\$15,693,609	\$15,467,788	\$21,020,516
Authorized Complement				361

Airport

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

Operating Budget

Category:	FY20	FY21	FY21	FY22
Expenditures	Actual	Adopted	Forecast	Adopted
Personnel Services	\$3,898,560	\$3,983,764	\$3,886,264	\$3,937,120
Materials and Supplies	277,632	252,209	211,164	252,209
Capital Outlay	0	30,000	30,000	30,000
Total Expenditures	\$4,176,192	\$4,265,973	\$4,127,428	\$4,219,329
Total Revenues	\$4,060,231	\$4,265,973	\$4,127,428	\$4,138,719
Net Expenditures	\$115,961	\$0	\$0	\$80,610
Authorized Complement				38

