

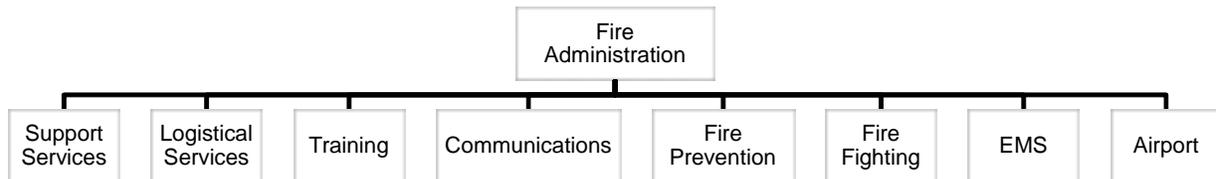
■ Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	137,438,521	138,590,574	138,614,505	142,961,651
Materials and Supplies	15,869,921	17,046,684	18,683,303	17,764,420
Capital Outlay	6,274	35,250	123,934	100,250
Inventory	140,724	0	0	0
Transfers Out	200,000	0	0	0
Total Expenditures	153,655,437	155,672,508	157,421,741	160,826,321
Program Revenues	(25,495,469)	(23,950,060)	(22,861,248)	(23,562,126)
Net Expenditures	128,159,968	131,722,448	134,560,493	137,264,195
Authorized Complement				1789

MISSION

To provide immediate, compassionate community fire safety and emergency services utilizing the highest possible standards of professionalism and training in a team environment, that will protect the community against loss of life, the destruction of property, and assist in injury reduction.

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.

■ charges for services

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Federal Grants - Others	(969,466)	0	(8,392)	0
International Airport	(3,630,059)	(3,630,060)	(3,630,060)	(3,342,126)
Ambulance Service Fees	(20,437,380)	(20,100,000)	(19,000,000)	(20,000,000)
Other - Local Shared				
Revenue	(98,174)	0	34,078	0
Other - Misc	(360,390)	(220,000)	(256,874)	(220,000)
Total Charges for Services	(25,495,469)	(23,950,060)	(22,861,248)	(23,562,126)

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	1,490,382	1,650,274	1,616,171	1,699,328
Materials and Supplies	684,857	1,070,627	484,486	1,101,782
Total Expenditures	2,175,238	2,720,901	2,100,657	2,801,110
Program Revenues	(1,568)	0	(798)	0
Net Expenditures	2,173,670	2,720,901	2,099,859	2,801,110
Authorized Complement				22

Administration Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	973,217	1,067,571	971,312	1,268,373
Holiday Salary Full Time	27,622	59,092	36,400	0
Vacation Leave	81,407	108,950	104,424	0
Bonus Leave	7,796	21,942	8,841	0
Sick Leave	32,227	0	76,570	0
Overtime	29,013	14,000	17,902	14,000
Holiday Fire/Police	27,375	29,000	28,056	29,000
Out of Rank Pay	6,312	5,000	7,598	7,500
College Incentive Pay	30,929	32,530	32,427	32,427
Longevity Pay	4,881	4,740	5,068	4,980
Bonus Days	3,926	4,000	4,529	4,500
Retirement Benefits	2,119	48,500	71,801	0
Job Incentive	2,382	2,500	2,497	2,500
Pension	55,724	69,368	50,520	76,102
Social Security	309	0	806	0
Pension ARC Funding	0	0	0	44,552
Group Life Insurance	4,272	5,530	4,519	5,581
Unemployment	3,850	3,190	3,190	2,850
Medicare	11,669	14,287	13,498	14,474
Long Term Disability	4,523	3,773	4,764	3,419
Health Insurance - Basic	7,822	13,432	7,562	12,884
Health Insurance - Premier	138,986	146,644	154,385	175,891
Other Post Employment Benefits	16,831	17,424	0	0
Salaries - Part Time/ Temporary	4,980	0	6,501	0
On the Job Injury	4,083	3,000	3,000	3,000
Payroll Reserve	8,130	0	0	0
Attrition	0	(24,199)	0	(2,705)
Total Personnel Services	1,490,382	1,650,274	1,616,171	1,699,328
<u>Materials and Supplies</u>				
City Shop Fuel	3,002	0	6,041	0
City Computer Svc Equipment	9,591	0	9,393	2,000
Data/Word Process Software	279,473	279,473	279,473	332,204
City Telephone/ Communications	9,190	0	4,466	5,000
Supplies - Outside	21,075	16,000	15,941	16,000
Clothing	11,728	6,000	2,620	3,000
Outside Postage	265	500	171	500

Administration Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Materials and Supplies	39,383	15,000	14,412	15,000
Facilities Structure Repair - Outside	12,273	10,000	11,200	10,000
Internal Repairs and Maintenance	0	0	2,160	0
Medical/Dental/Vetinary	0	0	0	0
Advertising/Publication	1,940	0	0	0
Seminars/Training/Education	1,000	2,500	3,650	2,500
Misc Professional Services	9,603	20,000	6,890	10,000
Travel Expense	2,725	8,000	3,660	7,000
Unreported Travel	(49)	0	0	0
Outside Fuel	0	0	0	0
Utilities	130	0	0	0
Insurance	12,882	14,388	14,388	21,111
Claims	175,885	71,099	13,832	50,000
Lawsuits	80,526	613,467	79,905	613,467
Dues/Memberships/ Periodicals	4,451	4,200	3,987	4,000
Misc Services and Charges	9,784	10,000	12,295	10,000
Total Materials and Supplies	684,857	1,070,627	484,486	1,101,782
TOTAL EXPENDITURES	2,175,238	2,720,901	2,100,657	2,801,110
Other Revenues				
Other - Misc	(1,568)	0	(798)	0
Total Other Revenues	(1,568)	0	(798)	0
TOTAL PROGRAM REVENUES	(1,568)	0	(798)	0
NET EXPENDITURES	2,173,670	2,720,901	2,099,859	2,801,110

Description

Apparatus Maintenance 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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	2,636,097	3,175,502	2,744,755	3,095,277
Materials and Supplies	5,047,563	6,125,450	7,566,536	6,347,150
Capital Outlay	6,274	0	84,754	0
Inventory	140,724	0	0	0
Total Expenditures	7,830,658	9,300,952	10,396,045	9,442,427
Program Revenues	(15,490)	0	(2,503)	0
Net Expenditures	7,815,168	9,300,952	10,393,542	9,442,427
Authorized Complement				40

Support Services Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,667,503	2,233,237	1,804,996	2,335,457
Holiday Salary Full Time	87,636	104,146	106,133	0
Vacation Leave	125,049	148,811	174,218	0
Bonus Leave	15,708	30,246	15,037	0
Sick Leave	65,019	0	58,189	0
Overtime	92,864	81,000	73,006	81,000
Holiday Fire/Police	3,821	4,000	5,457	5,500
Out of Rank Pay	24,805	20,500	26,884	28,500
College Incentive Pay	8,930	9,362	9,825	15,372
Longevity Pay	3,871	3,300	4,276	4,200
Shift Differential	8,975	10,000	9,807	10,000
Bonus Days	2,012	3,000	3,558	3,500
Retirement Benefits	27,732	0	7,557	0
Job Incentive	0	0	493	500
Pension	118,410	150,993	125,384	128,908
Social Security	751	0	3,454	0
Pension ARC Funding	0	0	0	81,005
Group Life Insurance	5,469	9,474	5,630	7,027
Unemployment	7,175	6,380	6,380	5,250
Medicare	29,307	40,259	32,362	34,375
Long Term Disability	5,245	7,545	5,799	6,008
Health Insurance - Basic	11,363	30,920	11,102	23,912
Health Insurance - Premier	234,982	245,879	245,165	274,764
Other Post Employment Benefits	30,296	34,848	0	0
On the Job Injury	43,965	10,000	10,043	10,000
Payroll Reserve	15,208	0	0	0
Attrition	0	(8,398)	0	40,000
Expense Recovery - Personnel	0	0	0	0
Total Personnel Services	2,636,097	3,175,502	2,744,755	3,095,277
<u>Materials and Supplies</u>				
City Shop Charges	262,698	300,000	107,899	130,500
City Shop Fuel	1,909,999	2,040,000	2,279,735	2,431,200
City Computer Svc Equipment	10,283	5,000	10,466	5,000
Supplies - Outside	16,034	10,500	10,500	10,500
Hand Tools	10,517	14,000	13,500	14,000
Clothing	11,105	22,000	15,416	22,000
Safety Equipment	56,342	65,000	83,974	65,000

Support Services Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Medical Supplies	29,332	50,000	70,804	50,000
Outside Postage	316	1,000	1,000	1,000
Paints Oils & Glass	12,835	20,000	20,000	20,000
Pipe Fittings & Castings	164,492	234,000	397,345	234,000
Materials and Supplies	49	1,500	1,713	1,500
Outside Vehicle Repair	2,275,841	2,945,000	3,873,528	2,945,000
Outside Equipment Repair/ Maintenance	53,981	110,000	215,081	110,000
Internal Repairs and Maintenance	0	20,000	20,000	20,000
Entertainment	1,478	0	0	0
Seminars/Training/Education	3,158	20,000	2,500	20,000
Misc Professional Services	240,439	190,000	367,986	190,000
Travel Expense	35	0	0	0
Utilities	63,486	65,000	62,740	65,000
Dues/Memberships/ Periodicals	85	450	450	450
Minor Equipment	838	12,000	11,900	12,000
Expense Recovery - M & S	(75,783)	0	0	0
Total Materials and Supplies	5,047,563	6,125,450	7,566,536	6,347,150
<u>Capital Outlay</u>				
Equipment	6,274	0	84,754	0
Total Capital Outlay	6,274	0	84,754	0
<u>Inventory</u>				
Inventory Purchases	140,724	0	0	0
Total Inventory	140,724	0	0	0
TOTAL EXPENDITURES	7,830,658	9,300,952	10,396,045	9,442,427
<u>Other Revenues</u>				
Other - Misc	(15,490)	0	(2,503)	0
Total Other Revenues	(15,490)	0	(2,503)	0
TOTAL PROGRAM REVENUES	(15,490)	0	(2,503)	0
NET EXPENDITURES	7,815,168	9,300,952	10,393,542	9,442,427

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	607,274	830,044	646,404	817,732
Materials and Supplies	895,462	904,452	952,940	941,300
Capital Outlay	0	0	3,930	60,000
Total Expenditures	1,502,735	1,734,496	1,603,273	1,819,032
Program Revenues	(2,322)	0	(2,295)	0
Net Expenditures	1,500,414	1,734,496	1,600,978	1,819,032
Authorized Complement				17

Logistical Services Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services				
Full-Time Salaries	445,127	603,586	429,006	636,314
Holiday Salary Full Time	23,416	29,027	25,150	0
Vacation Leave	28,483	37,876	25,848	0
Bonus Leave	4,035	8,803	3,009	0
Sick Leave	17,081	0	5,283	0
Overtime	7,516	2,000	5,060	2,000
Out of Rank Pay	191	1,000	168	1,000
College Incentive Pay	4,062	4,259	5,253	6,106
Longevity Pay	2,152	1,860	2,195	2,160
Bonus Days	1,414	2,000	1,906	2,000
Retirement Benefits	1,197	0	0	0
Pension	20,295	27,056	19,485	26,434
Supplemental Pension	3,593	5,369	2,241	5,367
Social Security	10,258	14,161	7,877	14,161
Pension ARC Funding	0	0	0	34,427
Group Life Insurance	1,496	2,487	1,419	2,118
Unemployment	3,150	2,610	2,610	1,950
Medicare	7,526	10,866	7,386	9,137
Long Term Disability	1,530	2,038	1,450	1,517
Health Insurance - Basic	3,788	11,598	3,701	15,203
Health Insurance - Premier	65,578	66,991	59,802	62,823
Other Post Employment Benefits	12,623	14,256	0	0
Salaries - Part Time/ Temporary	17,880	0	35,555	0
On the Job Injury	8,524	2,000	2,000	2,000
Payroll Reserve	3,492	0	0	0
Attrition	0	(19,799)	0	(6,986)
Expense Recovery - Personnel	(87,131)	0	0	0
Total Personnel Services	607,274	830,044	646,404	817,732
Materials and Supplies				
Facility Repair & Carpentry	7,443	12,000	12,000	12,000
City Computer Svc Equipment	11,031	0	4,824	5,000
Printing - Outside	2,585	2,500	2,500	2,500
Supplies - Outside	108,458	90,000	91,015	90,000
Hand Tools	7,913	7,940	8,099	7,000
Household Supplies	330,265	330,000	340,402	340,000
Safety Equipment	31,553	37,012	39,026	39,000



Logistical Services Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Materials and Supplies	115,989	90,000	111,433	90,000
Outside Equipment Repair/ Maintenance	25,512	30,000	29,766	30,000
Internal Repairs and Maintenance	24,906	15,000	23,376	25,000
Misc Professional Services	96,085	90,000	127,709	135,000
Utilities	61,131	100,000	62,790	65,000
Rent	83,300	100,000	100,000	100,800
Expense Recovery - M & S	(10,710)	0	0	0
Total Materials and Supplies	895,462	904,452	952,940	941,300
Capital Outlay				
Furniture/Furnishings	0	0	0	50,000
Equipment	0	0	3,930	10,000
Total Capital Outlay	0	0	3,930	60,000
TOTAL EXPENDITURES	1,502,735	1,734,496	1,603,273	1,819,032
Other Revenues				
Other - Misc	(2,322)	0	(2,295)	0
Total Other Revenues	(2,322)	0	(2,295)	0
TOTAL PROGRAM REVENUES	(2,322)	0	(2,295)	0
NET EXPENDITURES	1,500,414	1,734,496	1,600,978	1,819,032

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	2,167,686	2,298,868	2,179,178	2,402,994
Materials and Supplies	334,528	448,576	431,308	465,058
Capital Outlay	0	0	0	5,000
Total Expenditures	2,502,214	2,747,444	2,610,486	2,873,052
Program Revenues	(8,412)	0	(11)	0
Net Expenditures	2,493,802	2,747,444	2,610,475	2,873,052
Authorized Complement				29

Training Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,291,102	1,391,408	1,319,371	1,712,227
Holiday Salary Full Time	42,572	78,821	47,586	0
Vacation Leave	96,571	193,723	139,828	0
Bonus Leave	6,415	42,020	3,109	0
Sick Leave	58,334	0	45,037	0
Overtime	106,082	66,000	89,495	66,000
Holiday Fire/Police	58,335	60,000	61,462	62,000
Out of Rank Pay	2,490	1,500	0	0
Hazardous Duty Pay	1,747	2,000	1,656	2,000
College Incentive Pay	55,796	55,638	60,321	60,800
Longevity Pay	12,592	8,880	13,136	13,200
Bonus Days	16,683	22,000	30,096	30,000
Retirement Benefits	31,501	0	0	0
Job Incentive	14,519	17,000	14,774	16,500
Pension	88,950	96,901	90,429	102,734
Social Security	856	0	696	0
Pension ARC Funding	0	0	0	58,729
Group Life Insurance	5,097	6,623	5,203	7,267
Unemployment	4,550	4,205	4,205	3,900
Medicare	22,066	24,566	24,375	24,667
Long Term Disability	4,137	5,115	4,308	4,668
Health Insurance - Basic	7,899	13,432	7,330	12,737
Health Insurance - Premier	197,537	195,967	198,330	219,073
Other Post Employment Benefits	21,880	22,968	0	0
Salaries - Part Time/ Temporary	13,812	15,000	11,440	12,000
On the Job Injury	2,591	7,000	6,989	7,000
Payroll Reserve	10,724	0	0	0
Attrition	0	(31,899)	0	(12,508)
Expense Recovery - Personnel	(7,155)	0	0	0
Total Personnel Services	2,167,686	2,298,868	2,179,178	2,402,994
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	0	0	0	10,000
Outside Computer Services	0	0	0	20,000
City Computer Svc Equipment	17,777	17,000	36,127	15,000
City Telephone/ Communications	76	0	0	0

Training Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Printing - Outside	0	1,000	1,000	1,000
Supplies - Outside	13,995	57,000	33,739	29,000
Hand Tools	18,951	18,500	18,258	18,500
Safety Equipment	47,994	35,000	41,726	36,000
Drafting/Photo Supplies	4,275	10,000	9,600	7,500
Athletic/Recreational Supplies	44	500	500	1,000
Outside Postage	180	300	299	600
Lumber & Wood Products	989	750	250	500
Materials and Supplies	16,504	25,000	30,610	32,000
Maintenance Traffic Signal System	764	0	0	0
Outside Vehicle Repair	0	0	0	0
Outside Equipment Repair/ Maintenance	8,082	24,280	22,973	24,280
Security	1,000	500	222	500
Seminars/Training/Education	6,552	12,000	2,000	2,000
Misc Professional Services	66,974	104,000	101,578	104,000
Textbooks	10,481	8,000	7,798	13,000
Travel Expense	6,612	2,000	1,035	2,000
Unreported Travel	0	0	624	0
Outside Fuel	25	2,500	1,967	2,500
Utilities	98,763	115,000	106,777	115,000
Insurance	10,880	12,496	12,496	25,678
Dues/Memberships/ Periodicals	3,609	2,750	1,729	2,000
Minor Equipment	0	0	0	3,000
Total Materials and Supplies	334,528	448,576	431,308	465,058
<u>Capital Outlay</u>				
Equipment	0	0	0	5,000
Total Capital Outlay	0	0	0	5,000
TOTAL EXPENDITURES	2,502,214	2,747,444	2,610,486	2,873,052
<u>Other Revenues</u>				
Other - Misc	(8,412)	0	(11)	0
Total Other Revenues	(8,412)	0	(11)	0
TOTAL PROGRAM REVENUES	(8,412)	0	(11)	0

Training Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
NET EXPENDITURES	2,493,802	2,747,444	2,610,475	2,873,052



Description

To 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.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	4,022,055	4,380,260	3,940,252	4,466,804
Materials and Supplies	881,365	907,900	912,161	1,268,300
Total Expenditures	4,903,420	5,288,160	4,852,413	5,735,104
Program Revenues	(9,608)	0	0	0
Net Expenditures	4,893,812	5,288,160	4,852,413	5,735,104
Authorized Complement				60

Communications Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	2,461,902	3,163,697	2,428,056	3,254,366
Holiday Salary Full Time	20,774	160,159	27,556	0
Vacation Leave	177,064	201,300	210,516	0
Bonus Leave	14,288	48,817	12,200	0
Sick Leave	177,080	0	153,848	0
Overtime	269,713	155,000	245,814	155,000
Holiday Fire/Police	122,719	130,000	114,680	115,000
Out of Rank Pay	10,983	15,000	15,270	15,000
College Incentive Pay	84,769	89,197	86,906	88,847
Longevity Pay	19,311	19,080	19,235	18,780
Shift Differential	20,933	25,000	19,321	20,000
Bonus Days	4,832	4,000	9,347	5,000
Retirement Benefits	15,397	35,000	42,868	43,205
Pension	168,163	205,096	168,536	185,525
Pension ARC Funding	0	0	0	121,507
Group Life Insurance	8,530	13,128	8,327	11,474
Unemployment	11,375	9,425	9,425	7,650
Medicare	46,026	56,303	48,896	47,577
Long Term Disability	7,869	10,712	7,818	8,602
Health Insurance - Basic	16,439	38,565	11,729	17,564
Health Insurance - Premier	301,231	300,797	297,907	357,824
Other Post Employment Benefits	42,077	51,480	0	0
On the Job Injury	0	2,000	2,000	2,000
Payroll Reserve	20,580	0	0	0
Attrition	0	(353,496)	0	(8,115)
Total Personnel Services	4,022,055	4,380,260	3,940,252	4,466,804
<u>Materials and Supplies</u>				
City Computer Svc Equipment	1,265	0	3,069	3,000
Data/Word Processing Equipment	517	15,000	500	0
Data/Word Process Software	6,091	65,000	79,302	80,000
City Telephone/ Communications	81,086	70,000	66,829	70,000
Printing - Outside	0	1,600	0	0
Supplies - Outside	12,912	10,000	7,018	10,000
Word/Processing/Duplicate	0	1,000	0	0
Outside Postage	15	100	28	100
Materials and Supplies	124	500	0	500

Communications Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Outside Equipment Repair/ Maintenance	617,913	600,000	618,784	620,000
Outside Phone/ Communications	86,087	85,000	75,300	85,000
Seminars/Training/Education	269	4,000	0	4,000
Misc Professional Services	57,649	50,000	50,737	25,000
Travel Expense	10,552	5,000	2,507	5,000
Mileage	10	0	0	0
Utilities	3,579	0	7,995	0
Claims	2,653	0	0	0
Dues/Memberships/ Periodicals	642	700	92	700
Misc Services and Charges	0	0	0	365,000
Total Materials and Supplies	881,365	907,900	912,161	1,268,300
TOTAL EXPENDITURES	4,903,420	5,288,160	4,852,413	5,735,104
<u>Other Revenues</u>				
Other - Misc	(9,608)	0	0	0
Total Other Revenues	(9,608)	0	0	0
TOTAL PROGRAM REVENUES	(9,608)	0	0	0
NET EXPENDITURES	4,893,812	5,288,160	4,852,413	5,735,104

Description

Enforcement of fire codes 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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	4,405,210	4,938,424	4,497,397	5,045,673
Materials and Supplies	169,100	198,806	200,179	198,806
Total Expenditures	4,574,310	5,137,230	4,697,575	5,244,479
Program Revenues	(237,493)	(215,000)	(184,254)	(215,000)
Net Expenditures	4,336,816	4,922,230	4,513,322	5,029,479
Authorized Complement				61

Fire Prevention Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	2,601,753	3,279,320	2,670,658	3,632,827
Holiday Salary Full Time	110,646	171,587	125,369	0
Vacation Leave	247,505	277,878	326,786	0
Bonus Leave	13,786	49,489	15,816	0
Sick Leave	238,569	0	190,494	0
Overtime	108,015	140,000	125,161	140,000
Holiday Fire/Police	39,401	50,000	38,789	40,000
Out of Rank Pay	56,691	40,000	68,146	40,000
College Incentive Pay	150,134	153,322	152,298	154,062
Longevity Pay	29,833	28,200	30,886	30,600
Shift Differential	3,881	5,000	4,490	5,000
Bonus Days	11,858	12,000	11,195	12,000
Retirement Benefits	(6,852)	30,000	30,850	70,674
Job Incentive	3,911	4,000	3,818	4,000
Pension	192,496	214,546	188,500	214,194
Social Security	250	0	0	0
Pension ARC Funding	0	0	0	123,532
Group Life Insurance	10,128	14,126	10,517	14,291
Unemployment	11,200	9,280	9,280	8,400
Medicare	40,094	50,106	43,040	44,532
Long Term Disability	8,991	11,340	9,276	10,026
Health Insurance - Basic	22,179	32,675	22,073	42,533
Health Insurance - Premier	404,086	422,264	399,991	457,752
Other Post Employment Benefits	48,810	50,688	0	0
Salaries - Part Time/ Temporary	4,032	0	0	0
On the Job Injury	29,423	20,000	19,963	20,000
Payroll Reserve	24,387	0	0	0
Attrition	0	(127,397)	0	(18,750)
Total Personnel Services	4,405,210	4,938,424	4,497,397	5,045,673
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	596	5,000	5,000	5,000
City Computer Svc Equipment	3,289	0	3,162	3,400
City Telephone/ Communications	76	0	0	0
Printing - Outside	0	3,000	3,000	3,000
Supplies - Outside	27,479	32,415	29,344	30,415
Hand Tools	0	1,500	1,500	1,400



Fire Prevention Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Clothing	1,206	0	0	0
Ammunition & Explosives	0	500	500	500
Drafting/Photo Supplies	87	3,535	3,535	3,535
Outside Postage	1,886	0	1,340	1,300
Materials and Supplies	5,039	23,000	22,945	20,000
Internal Repairs and Maintenance	920	5,000	5,000	5,000
Seminars/Training/Education	1,090	3,348	3,348	3,348
Misc Professional Services	72,526	52,725	52,723	45,765
Travel Expense	2,249	2,000	2,000	9,928
Unreported Travel	300	0	0	0
Outside Fuel	160	1,500	1,500	1,500
Utilities	49,488	62,000	62,000	62,000
Claims	304	0	0	0
Dues/Memberships/ Periodicals	2,407	3,283	3,283	2,715
Total Materials and Supplies	169,100	198,806	200,179	198,806
TOTAL EXPENDITURES	4,574,310	5,137,230	4,697,575	5,244,479
<u>Other Revenues</u>				
Other - Misc	(237,493)	(215,000)	(184,254)	(215,000)
Total Other Revenues	(237,493)	(215,000)	(184,254)	(215,000)
TOTAL PROGRAM REVENUES	(237,493)	(215,000)	(184,254)	(215,000)
NET EXPENDITURES	4,336,816	4,922,230	4,513,322	5,029,479

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 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	88,374,826	85,839,760	88,231,567	88,179,764
Materials and Supplies	2,836,640	2,568,302	2,861,511	2,623,309
Transfers Out	200,000	0	0	0
Total Expenditures	91,411,466	88,408,062	91,093,079	90,803,073
Program Revenues	(1,070,458)	(5,000)	(27,512)	(5,000)
Net Expenditures	90,341,008	88,403,062	91,065,566	90,798,073
Authorized Complement				1110

Fire Fighting Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	48,154,357	49,675,891	49,723,783	61,602,824
Holiday Salary Full Time	82,601	3,107,018	99,995	0
Vacation Leave	6,185,633	9,239,506	6,392,681	0
Bonus Leave	41,862	2,681,195	77,463	0
Sick Leave	4,136,802	0	4,360,345	0
Overtime	5,648,382	3,746,650	3,826,201	5,557,900
Holiday Fire/Police	2,881,281	2,700,000	2,819,972	2,800,000
Out of Rank Pay	702,146	800,000	865,502	800,000
Hazardous Duty Pay	77,635	100,000	78,712	80,000
College Incentive Pay	1,093,715	1,164,413	1,109,072	1,114,069
Longevity Pay	580,829	563,280	581,338	575,400
Bonus Days	1,142,377	1,000,000	1,100,489	1,000,000
Retirement Benefits	1,013,985	1,010,000	1,139,634	1,037,480
Job Incentive	796,022	850,000	812,042	825,000
Pension	3,404,680	3,579,824	3,578,562	3,696,169
Pension ARC Funding	0	0	0	2,247,874
Group Life Insurance	173,461	224,518	175,996	227,336
Unemployment	209,825	167,040	167,040	161,850
Medicare	934,622	985,509	1,020,286	944,116
Long Term Disability	161,589	193,963	168,541	179,884
Health Insurance - Basic	293,485	400,790	281,965	379,258
Health Insurance - Premier	8,731,953	9,004,912	8,704,248	10,436,360
Other Post Employment Benefits	913,080	912,384	0	0
On the Job Injury	723,491	1,350,000	1,347,700	1,350,000
Payroll Reserve	465,380	0	0	0
Attrition	0	(7,417,133)	0	(6,635,757)
Expense Recovery - Personnel	(174,368)	(200,000)	(200,000)	(200,000)
Total Personnel Services	88,374,826	85,839,760	88,231,567	88,179,764
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	14,054	0	47,918	30,000
Info Sys Comput/Off Mach	0	0	(120)	0
City Computer Svc Equipment	4,398	0	12,527	5,000
City Telephone/ Communications	86	0	0	0
Printing - Outside	140	0	0	0
Supplies - Outside	(176)	0	631	0
Hand Tools	41	0	0	0

Fire Fighting Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Clothing	530,797	610,000	597,626	580,000
Safety Equipment	58,900	0	58	0
Drafting/Photo Supplies	17	0	0	0
Materials and Supplies	22	0	8,152	0
Outside Equipment Repair/ Maintenance	0	2,000	10	0
Internal Repairs and Maintenance	93,027	20,000	39,551	0
Seminars/Training/Education	1,181	2,000	1,300	2,000
Misc Professional Services	482,296	75,000	125,165	0
Travel Expense	2,234	3,500	300	3,500
Unreported Travel	387	0	0	0
Mileage	22,243	25,000	27,130	25,000
Utilities	1,343,048	1,434,832	1,603,729	1,600,000
Insurance	280,470	395,970	395,970	377,809
Dues/Memberships/ Periodicals	2,074	0	1,563	0
Misc Services and Charges	1,403	0	0	0
Total Materials and Supplies	2,836,640	2,568,302	2,861,511	2,623,309
<u>Grants and Subsidies</u>				
Death Benefits	0	0	0	0
Total Grants and Subsidies	0	0	0	0
<u>Transfers Out</u>				
Oper Tfr Out - Misc Grants Fund	200,000	0	0	0
Total Transfers Out	200,000	0	0	0
TOTAL EXPENDITURES	91,411,466	88,408,062	91,093,079	90,803,073
<u>Federal Grants</u>				
Federal Grants - Others	(969,466)	0	(8,392)	0
Total Federal Grants	(969,466)	0	(8,392)	0
<u>Other Revenues</u>				
Other - Local Shared Revenue	(98,174)	0	34,078	0
Other - Misc	(2,818)	(5,000)	(53,198)	(5,000)
Total Other Revenues	(100,992)	(5,000)	(19,120)	(5,000)

Fire Fighting Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
TOTAL PROGRAM REVENUES	(1,070,458)	(5,000)	(27,512)	(5,000)
NET EXPENDITURES	<u>90,341,008</u>	<u>88,403,062</u>	<u>91,065,566</u>	<u>90,798,073</u>



Description

To 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.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	30,994,331	32,162,761	31,946,973	34,126,230
Materials and Supplies	4,749,490	4,578,740	4,998,010	4,574,884
Total Expenditures	35,743,821	36,741,501	36,944,983	38,701,114
Program Revenues	(20,520,059)	(20,100,000)	(19,013,815)	(20,000,000)
Net Expenditures	15,223,762	16,641,501	17,931,168	18,701,114
Authorized Complement				418



Emergency Medical Services Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	18,570,564	18,299,044	19,629,988	23,652,724
Holiday Salary Full Time	77,984	1,139,716	94,873	0
Vacation Leave	1,783,878	2,687,544	1,885,310	0
Bonus Leave	42,498	1,017,778	41,833	0
Sick Leave	1,040,916	0	1,048,961	0
Overtime	1,229,444	1,200,000	1,163,113	1,803,750
Holiday Fire/Police	1,060,047	1,100,000	1,096,588	1,000,000
Out of Rank Pay	68,142	70,000	73,825	70,000
Hazardous Duty Pay	22,766	30,000	25,340	26,000
College Incentive Pay	570,508	605,177	607,369	618,096
Longevity Pay	96,039	89,220	120,918	119,700
Bonus Days	427,295	520,000	580,266	550,000
Retirement Benefits	159,092	97,000	107,148	0
Job Incentive	132,635	130,000	152,042	150,000
Pension	1,331,465	1,376,224	1,411,147	1,419,163
Supplemental Pension	0	0	0	1,325
Pension ARC Funding	0	0	0	846,497
Group Life Insurance	48,991	60,386	51,224	69,982
Unemployment	72,625	59,015	59,015	61,650
Medicare	343,481	367,505	378,953	375,820
Long Term Disability	59,464	69,378	62,918	69,875
Health Insurance - Basic	82,501	112,814	82,821	82,958
Health Insurance - Premier	2,983,864	3,057,292	3,073,321	3,639,669
Other Post Employment Benefits	340,827	322,344	0	0
On the Job Injury	283,857	200,000	200,000	200,000
Payroll Reserve	169,876	0	0	0
Attrition	0	(447,676)	0	(630,980)
Expense Recovery - Personnel	(4,431)	0	0	0
Total Personnel Services	30,994,331	32,162,761	31,946,973	34,126,230
<u>Materials and Supplies</u>				
City Computer Svc Equipment	59,361	65,610	73,330	65,610
City Telephone/ Communications	7,807	7,000	6,907	7,000
Supplies - Outside	33,242	30,000	29,981	30,000
Medical Supplies	2,052,330	2,000,000	2,183,534	2,000,000
Outside Postage	375	600	595	600
Materials and Supplies	10,339	5,000	4,990	5,000

Emergency Medical Services Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Miscellaneous Expense	91,911	0	593	0
Outside Equipment Repair/ Maintenance	34,554	60,000	87,221	60,000
Internal Repairs and Maintenance	769	1,000	988	1,000
Medical/Dental/Vetinary	707	1,000	989	1,000
Seminars/Training/Education	125	0	0	0
Misc Professional Services	2,140,050	2,165,500	2,343,803	2,152,030
Textbooks	103,849	40,000	51,782	40,000
Travel Expense	16,240	17,000	16,995	17,000
Mileage	8,890	12,000	11,995	12,000
Insurance	5,000	5,000	5,000	1,144
Claims	2,813	0	0	0
Dues/Memberships/ Periodicals	24,510	20,000	20,005	20,000
Rent	132,133	126,530	136,816	140,000
Misc Services and Charges	5,888	7,500	7,500	7,500
Minor Equipment	18,597	15,000	14,987	15,000
Total Materials and Supplies	4,749,490	4,578,740	4,998,010	4,574,884
TOTAL EXPENDITURES	35,743,821	36,741,501	36,944,983	38,701,114
<u>Charges for Services</u>				
Ambulance Service Fees	(20,437,380)	(20,100,000)	(19,000,000)	(20,000,000)
Total Charges for Services	(20,437,380)	(20,100,000)	(19,000,000)	(20,000,000)
<u>Other Revenues</u>				
Other - Misc	(82,679)	0	(13,815)	0
Total Other Revenues	(82,679)	0	(13,815)	0
TOTAL PROGRAM REVENUES	(20,520,059)	(20,100,000)	(19,013,815)	(20,000,000)
NET EXPENDITURES	15,223,762	16,641,501	17,931,168	18,701,114

Description

To provides emergency response through fire, emergency medical services and special operations with emphasis on disaster preparedness involving airport emergencies. The mission of the air rescue service center is to provide the highest level of health and safety to citizens utilizing the airport, while traveling to and from the City of Memphis.

Operating Budget

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Personnel Services	2,740,660	3,314,681	2,811,808	3,127,849
Materials and Supplies	270,916	243,831	276,172	243,831
Capital Outlay	0	35,250	35,250	35,250
Total Expenditures	3,011,575	3,593,762	3,123,230	3,406,930
Program Revenues	(3,630,059)	(3,630,060)	(3,630,060)	(3,342,126)
Net Expenditures	(618,484)	(36,298)	(506,830)	64,804
Authorized Complement				32

Airport Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,440,342	1,505,219	1,360,819	1,883,312
Holiday Salary Full Time	276	94,854	486	0
Vacation Leave	187,666	287,572	203,610	0
Bonus Leave	3,807	72,062	5,992	0
Sick Leave	184,585	0	235,803	0
Overtime	197,830	292,000	252,850	292,000
Holiday Fire/Police	85,251	100,000	88,364	90,000
Out of Rank Pay	12,372	35,000	20,076	25,000
Hazardous Duty Pay	25,740	30,000	23,584	25,000
College Incentive Pay	41,522	42,743	38,829	44,854
Longevity Pay	21,507	0	20,155	20,220
Bonus Days	26,462	40,500	26,491	30,000
Retirement Benefits	57,449	120,000	98,694	0
Job Incentive	27,566	35,000	28,981	30,000
Pension	96,642	94,715	108,200	112,999
Pension ARC Funding	0	0	0	64,804
Group Life Insurance	6,285	7,767	6,427	8,095
Unemployment	6,125	4,785	4,785	4,650
Medicare	30,274	29,255	32,995	29,305
Long Term Disability	4,969	5,875	5,007	5,495
Health Insurance - Basic	22,720	24,800	21,989	19,126
Health Insurance - Premier	201,427	213,635	201,524	250,731
Other Post Employment Benefits	26,088	26,136	0	0
On the Job Injury	26,727	20,000	26,147	20,000
Payroll Reserve	15,073	0	0	0
Attrition	0	232,763	0	172,257
Expense Recovery - Personnel	(8,044)	0	0	0
Total Personnel Services	2,740,660	3,314,681	2,811,808	3,127,849
<u>Materials and Supplies</u>				
City Computer Svc Equipment	1,538	0	0	0
City Telephone/ Communications	445	0	41	0
Supplies - Outside	120	0	0	0
Hand Tools	0	500	0	500
Clothing	10,110	15,110	10,000	15,110
Household Supplies	600	600	600	600
Safety Equipment	10,208	1,250	9,339	1,250

Airport Legal Level Detail

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Forecast	FY 2015 Projected
Medical Supplies	0	10,566	10,000	10,566
Materials and Supplies	7,087	370	0	370
Internal Repairs and Maintenance	92,663	93,542	100,000	93,542
Seminars/Training/Education	49,192	63,000	88,000	63,000
Misc Professional Services	7,085	120	0	120
Textbooks	0	0	605	0
Travel Expense	869	0	0	0
Unreported Travel	919	0	0	0
Outside Fuel	0	26,478	26,000	26,478
Mileage	470	0	80	0
Utilities	30,621	32,045	31,507	32,045
Insurance	58,989	0	0	0
Dues/Memberships/ Periodicals	0	0	0	0
Minor Equipment	0	250	0	250
Total Materials and Supplies	270,916	243,831	276,172	243,831
<u>Capital Outlay</u>				
Furniture/Furnishings	0	250	250	250
Equipment	0	35,000	35,000	35,000
Total Capital Outlay	0	35,250	35,250	35,250
TOTAL EXPENDITURES	3,011,575	3,593,762	3,123,230	3,406,930
<u>Intergovernmental Revenues</u>				
International Airport	(3,630,059)	(3,630,060)	(3,630,060)	(3,342,126)
Total Intergovernmental Revenues	(3,630,059)	(3,630,060)	(3,630,060)	(3,342,126)
TOTAL PROGRAM REVENUES	(3,630,059)	(3,630,060)	(3,630,060)	(3,342,126)
NET EXPENDITURES	(618,484)	(36,298)	(506,830)	64,804

FIRE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		SPEC MATERIAL FIRE	7
ACCOUNTANT ASSOCIATE A	2	SUPER BUILDING GRDS MNT	<u>1</u>
ADMR FIRE SVCS	1	Total Logistical Services	17
ANALYST PERSONNEL FIRE	1	<u>Training</u>	
ANALYST PERSONNEL FIRE SR	1	ANALYST DATA	1
ASST ADMINISTRATIVE	1	CHIEF BATTALION FIRE	2
CHIEF FIRE DEPUTY	1	CHIEF DIVISION	2
CHIEF LOGISTICAL SVCS DEPUTY	1	CHIEF SPEC OPER DEPUTY	1
CLERK GENERAL A	1	LIEUTENANT FIRE	15
CLERK GENERAL B	1	OFFICER EMA OPER	5
COORD ADMIN SUPPORT	1	SECRETARY	1
COORD GRANTS CONTRACTS RESEARCH	1	SECRETARY EMA	1
DIRECTOR FIRE DEPUTY	1	SPEC AUDIO VISUAL PROD	<u>1</u>
DIRECTOR FIRE SVCS	1	Total Training	29
LIEUTENANT FIRE	2	<u>Communications</u>	
MGR ENG PROJECT	1	COMMANDER WATCH	5
SECRETARY	2	COORD GIS TECH FIRE	1
SPEC FIRE PAYROLL	<u>3</u>	COORD INFO SYS CAD	1
Total Administration	22	MGR COMMUNICATIONS FIRE	1
<u>Support Services</u>		OPER FIRE ALARM I	8
CHIEF BATTALION FIRE	1	OPER FIRE ALARM III	30
CLERK INVENT CONTROL SR	2	OPER FIRE ALARM SR	9
COORD OSHA FIRE	2	PARAMEDIC QUALITY ASSURANCE	2
ELECT MNT FIRE	1	SECRETARY	1
MECH AIRMASK MAINT	3	SPEC COMM DATA	<u>2</u>
MECH MNT FIRE	20	Total Communications	60
MECH MNT FIRE LO	2	<u>Fire Prevention</u>	
MGR APPR MASK	1	ASST FIRE PREVENTION	3
REPAIRER FIRE HYDRT	4	CHIEF FIRE INVESTIGATOR	1
REPAIRER FIRE HYDRT LO	1	CLERK ACCOUNTING B	1
SECRETARY	1	INSP FIELD ANTINEGLECT	4
SUPER APPARATUS MAINT	<u>2</u>	INSP FIRE	28
Total Support Services	40	INVESTIGATOR FIRE	10
<u>Logistical Services</u>		MARSHAL FIRE	1
ACCOUNTANT ASSOCIATE A	1	MARSHAL FIRE ASST	1
CREWPERSON	7	MGR FIRE PREVENTION	4
MGR LOGISTICAL SVCS	1	MGR INVEST SVCS	1
		SECRETARY	3



FIRE SERVICES

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
SPEC FIRE EDUCATION	2		
SPEC INVESTIGATIVE PROC B	1		
SUPER ANTINEGLECT	1		
Total Fire Prevention	61		
<u>Fire Fighting</u>			
CHIEF BATTALION FIRE	33		
CHIEF DIVISION	6		
DRIVER FIRE	257		
LIEUTENANT FIRE	237		
PRIVATE FIRE II	531		
RECRUIT FIRE	46		
Total Fire Fighting	1110		
<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 EMS	25		
PARAMEDIC FIREFIGHTER	372		
PARAMEDIC FIREFIGHTER PROB	9		
SECRETARY	2		
Total Emergency Medical Services	418		
<u>Airport</u>			
CHIEF AIR RESCUE	3		
CHIEF DIVISION	1		
DRIVER FIRE	8		
LIEUTENANT FIRE	6		
PARAMEDIC FIREFIGHTER	3		
PRIVATE FIRE II	11		
Total Airport	32		
<u>TOTAL FIRE SERVICES</u>	<u>1789</u>		



