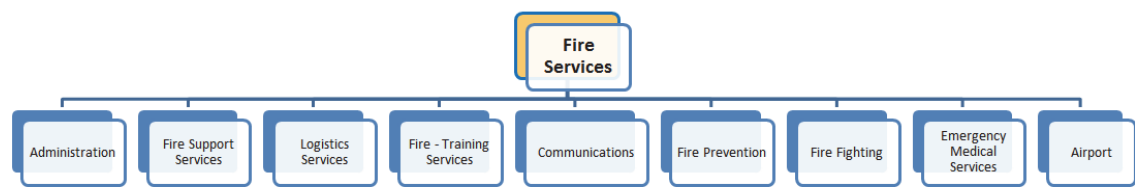


FIRE SERVICES

Mission Statement

Teamwork, with commitment to excellence, compassion, and immediate community protection.

Organization 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.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 161,014,581	\$ 159,422,986	\$ 161,603,538	\$ 165,083,659
Materials and Supplies	17,598,193	18,748,624	21,275,632	18,685,726
Capital Outlay	148,782	89,500	125,828	81,000
Grants and Subsidies	53,977	0	5,000	0
Misc Expense	0	0	20,635	0
Total Expenditures	\$ 178,815,533	\$ 178,261,110	\$ 183,030,633	\$ 183,850,385
Total Revenues	\$ (29,447,120)	\$ (28,687,156)	\$ (32,715,134)	\$ (31,645,344)
NET EXPENDITURES	\$ 149,368,413	\$ 149,573,954	\$ 150,315,497	\$ 152,205,091
Authorized Complement				1773

Performance Highlights

- Fire Administration's strategic priorities are to meet or exceed performance goals, enhance recruitment and retention initiatives to attract, retain, and motivate employees, become a data driven entity, and to ensure operational excellence through innovative service delivery
- Memphis Fire Department purchased and placed into service new respiratory protection technology to support its focus on cancer and muscular injury prevention. Mine Safety Appliances (MSA), Self Contained Breathing Apparatus (SCBA), and new state of the art equipment provides a solution that includes an integrated thermal imaging camera (TIC). This increases firefighter safety, improves fire ground efficiency, and emergency mitigation. This technology allows Memphis Fire Department to be the nation's first metropolitan fire department to put this tool in the hands of every firefighter
- Firefighting implemented an innovated public fire hydrant software application that was developed in conjunction with Information Services. This application uses GIS to provide accurate locations and establishes an accurate hydrant list. The application also notifies hydrant maintenance of any maintenance repairs that need to be made
- Firefighting installed or replaced batteries in 4,701 residential smoke alarms supplied by both the City of Memphis and the State of Tennessee. Fire companies reached 169,564 citizens through public outreach programs
- Fire Training Academy implemented Target Solution Training & Records Management System, an electronic platform that allows the department to host on-line training, inventory equipment assets, and deliver continuous educational incentive training. The system provided 1,200 personnel with the latest training methods while reducing time out of quarters

- Firefighting Airport Operations trained over 60 personnel annually in live fire exercises at Mississippi State Fire Academy in 13 required courses on Air Rescue Firefighting. Monthly response time drills and inspections are mandated annually by FAA under the Federal Aviation Regulation (FAR) 139
- Emergency Medical Services procured 150 new cardiac monitors, which will encompass 34 emergency units, 56 companies and an opportunity to expand our advanced life support (ALS) coverage as our firefighter paramedic numbers increase. The procurement of 80 LUCAS devices replaces the current 34 devices on the units and provides 46 devices to fire equipment. Mechanical CPR devices ensure consistent depth and rate of CPR, increasing the odds of spontaneous circulation.
- Fire Communications answered approximately 128,000 emergency 911 calls in 2018. Communications has improved our call answer times to within 15 seconds (NFPA 1221 Standard 95% within 15 seconds), from answering 89.56% of calls within 15 seconds to 93.54% of calls answered within 15 seconds
- Fire Prevention adopted the 2015 International Fire Code (with local amendments) to become the locally enforced document for the regulation and governing of the safeguarding of life and property from fire and explosion hazards within the City of Memphis. The adoption of this code ensures compliance with Tennessee Code Annotated 68-120-101
- Fire Prevention performed 16,400 occupancy inspections. These included inspections of premises and related fire and life safety systems. Over 2,400 plans were reviewed relative to fire protection and life safety systems including fire alarm systems, fire sprinkler systems, fire suppression systems, and smoke evacuation systems. Fire and Life Safety/Educational Tour contacts were 4,680, presentation contacts were 51,740, and Fire Suppression Companies-Fire/Life/Safety presentations were 106,270

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 of this is the program personnel's work to reach out to high utilizers to identify the specific reasons for over-utilization of EMS and find a solution.

For the second 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.

The Fire Prevention Bureau is partnering with the City's Office of Planning and Development, City and County Engineering, City and County Fire, Memphis Light Gas and Water, and the 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 process steps to customers. The bulk of the project is scheduled to take place in the 2019 calendar year which will result in successful improve-

ment of business processes and procedures and implementation of the Accela Civic Platform software solution.

The Memphis Fire Department Training Academy has begun utilizing a new innovated online teaching format for divisional and state mandated classes. Using this technology provides necessary training materials to all personnel without putting companies out of service. Training staff has created training videos and placed them on Target Solution, a web based on-line training platform and records management system.

Attracting and retaining talent is a top priority. In order to maintain the levels of public safety protection expected by the citizens of Memphis, the Division has developed measures concentrated on long and short term recruitment and retention programs. These dynamics require that efforts towards strategic recruitment, officer development, and succession planning have become paramount to the future of the fire department. Our department has partnered with Shelby County Schools to provide a fire science curriculum for high school students. This will allow us to recruit applicants who are representatives of the community we serve.

The Project and Planning team attended the annual Fire Station Design Conference to gather new ideas, information and best practices for the construction of the three (3) new fire stations that are on the horizon.

In addition, professional development courses for leadership and development have been implemented for officers to fine tune strategic planning and decision-making skills. The Memphis Fire Department is committed to remaining the number one public safety service provider.

Key Performance Indicators

Performance Indicator	FY18 Actual	FY19 Goal	FY19 Actual*	FY20 Goal	Category
ADMINISTRATION					
Citizen Complaints - Field Oper. - Make initial contact within 1 business day; resolve complaint within 10 business days	100%	90%	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%	90%	100%	100%	Public Safety
SUPPORT SERVICES					
Fire Hydrant - Critical service, maintenance or repair complete within 1 business day	100%	100%	100%	100%	Public Safety
Fire Hydrant - Non-critical service, maintenance or repair complete within 1 business day	100%	90%	90%	90%	Public Safety
COMMUNICATIONS					
Answer all fire and emergency medical service calls within 20 seconds of receipt	95%	95%	95%	95%	Public Safety
Process all applicable Fire calls within 106 seconds of receipt.	New measure	New measure	68%	85%	Public Safety
FIRE PREVENTION					
Complete annual fire and life-safety code inspections for occupancies that require fire department approval for state licensing	94%	100%	88%	100%	Public Safety
Determine the cause and origin of all fires	85%	90%	90%	90%	Public Safety
Improve fire and life-safety through citizens attending public education and outreach programs	New measure	New measure	New measure	500,000	Public Safety
FIRE FIGHTING					
Turnout for fire incidents within 80 seconds	New measure	New measure	New measure	68%	Public Safety
Respond to structure fire incidents within 320 seconds from time of dispatch for first arriving company on the scene	49%	65%	63%	70%	Public Safety
Perform smoke alarm outreach in at-risk residences	3,797	2,500	5,000	5,000	Public Safety
EMERGENCY MEDICAL SERVICES					
Staff 40 Advanced Life Support (ALS) companies daily	New measure	New measure	New measure	90%	Public Safety
Respond to emergent incidents within 540 seconds from the time an ambulance is dispatched to arrival on the scene	64%	75%	78%	80%	Public Safety
Realize return of spontaneous circulation (ROSC) score for all non-traumatic adult patient arrests measures cardiac arrest outcomes	New measure	New measure	New measure	35%	Public Safety
AIRPORT					
Achieve zero runway incursions or surface incidents	0	0	0	0	Public Safety

Fire Services • Division Detail

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
PERSONNEL SERVICES				
Full-Time Salaries	\$ 82,729,272	\$ 102,402,136	\$ 99,653,600	\$ 108,568,896
Holiday Salary Full Time	524,697	0	0	0
Vacation Leave	9,631,268	0	0	0
Bonus Leave	287,501	0	0	0
Sick Leave	7,466,792	0	0	0
Overtime	11,907,881	6,130,327	12,999,550	7,284,170
Holiday Fire/Police	4,566,490	4,582,210	4,553,751	4,641,400
Out of Rank Pay	1,687,050	1,306,000	1,462,908	1,491,500
Hazardous Duty Pay	130,599	130,200	128,846	132,000
College Incentive Pay	2,220,432	2,249,717	2,232,604	2,349,544
Longevity Pay	836,709	834,726	820,644	833,480
Shift Differential	45,738	35,000	36,084	36,000
Bonus Days	1,589,623	2,190,000	1,718,518	1,831,400
PTO Final Pay	1,998,706	794,269	1,989,106	731,660
Job Incentive	966,467	988,400	968,417	973,400
Pension	6,365,700	4,116,453	6,336,218	6,155,172
Supplemental Pension	4,488	4,763	4,058	4,119
Social Security	20,319	14,161	20,103	14,161
Pension ADC	9,011,097	13,273,418	10,623,459	9,418,919
Group Life Insurance	260,718	285,546	221,017	287,673
Unemployment	137,760	138,400	138,400	137,600
Pension 401a Match	259	0	1,695	0
Medicare	1,723,257	1,607,250	1,834,321	1,582,932
Long Term Disability	340,726	304,152	299,172	315,648
Health Insurance - Value PPO	121,031	0	0	0
Health Insurance - Premier	9,651,424	8,892,204	8,455,581	9,741,684
Benefits Adjustments	0	1,668,390	0	1,171,917
Health Insurance - Local Plus Plan	5,122,520	5,589,264	5,387,846	6,184,884
Salaries - Part-Time/Temporary	131,809	792,000	100,002	231,005
On-the-job injury	1,896,628	1,238,000	1,981,767	1,064,500
Tuition Reimbursement - Old	0	0	520	0
Bonus Pay	47,400	0	3,000	0
Expense Recovery - Personnel	(409,776)	(150,000)	(367,647)	(100,000)
Total Personnel Services	\$ 161,014,581	\$ 159,422,986	\$ 161,603,541	\$ 165,083,664
MATERIALS AND SUPPLIES				
City Storeroom Supplies	\$ 4,444	\$ 0	\$ 250	\$ 0
Facility Repair & Carpentry	13,856	45,000	31,000	25,000
City Shop Charges	478,559	3,174,697	5,048,159	3,374,697
City Shop Fuel	1,436,097	1,633,499	1,574,661	1,674,337

Fire Services • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Outside Computer Services	1,971	2,000	0	0
City Computer Svc Equipment	61,294	51,800	129,300	71,500
Data/Word Process Software	0	10,000	0	10,000
City Telephone/Communications	0	260,000	0	0
Printing - Outside	0	500	300	500
Supplies - Outside	245,322	196,800	221,500	223,800
Hand Tools	22,301	28,480	30,800	27,500
Clothing	752,785	668,485	714,110	712,110
Household Supplies	397,909	380,600	401,400	380,600
Ammunition & Explosives	493	500	500	500
Safety Equipment	195,665	211,000	238,500	166,000
Drafting/Photo Supplies	7,082	9,500	8,000	8,500
Medical Supplies	2,224,179	2,406,566	2,400,566	2,400,566
Athletic/Recreational Supplies	879	1,000	1,000	1,000
Outside Postage	1,746	2,900	1,950	2,550
Lumber & Wood Products	7,051	8,500	8,806	10,000
Paints Oils & Glass	8,026	8,000	8,000	8,000
Steel & Iron Products	88	1,700	2,000	2,000
Pipe Fittings & Castings	88,916	222,000	90,000	152,000
Lime Cement & Gravel	2,571	6,000	6,000	6,000
Materials and Supplies	140,758	127,275	118,779	123,275
Repair/Oper Air Raid System	1,451	0	0	0
Outside Vehicle Repair	2,638,058	252,830	475,000	255,000
Outside Equipment Repair/Maintenance	939,955	1,159,690	1,122,379	1,299,000
Facilities Structure Repair - Outside	6,659	0	0	0
Internal Repairs and Maintenance	164,420	176,113	275,000	198,313
Legal Services/Court Cost	628	0	0	0
Medical/Dental/Veterinary	2,890	5,000	2,300	4,000
Outside Phone/Communications	162,010	0	200,000	200,000
Security	500	500	500	1,200
Seminars/Training/Education	88,265	162,260	154,130	229,090
Misc Professional Services	4,321,268	4,429,394	5,050,000	3,847,050
Textbooks	68,419	103,000	71,000	198,000
Travel Expense	62,133	84,400	90,599	118,500
Unreported Travel	(217)	0	527	0
Relocation Expense	77,060	0	66,000	0
Outside Fuel	25,225	29,130	29,130	29,130
Mileage	32,761	42,450	28,450	37,450
Utilities	1,794,326	1,677,045	1,780,645	1,680,545
Contribution to Education Program	0	0	0	0
Insurance	427,506	308,249	308,249	344,254
Claims	84,195	13,832	47,059	13,832

Fire Services • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Lawsuits	420,129	613,467	313,467	613,467
Dues/Memberships/Periodicals	37,911	42,259	32,015	39,160
Rent	233,940	249,700	241,800	241,800
Misc Services and Charges	35,160	26,000	38,300	36,000
Minor Equipment	22,510	43,000	40,000	46,000
Expense Recovery - M & S	(140,959)	(126,499)	(126,500)	(126,500)
Total Materials and Supplies	\$ 17,598,193	\$ 18,748,626	\$ 21,275,632	\$ 18,685,726
CAPITAL OUTLAY				
Furniture/Furnishings	\$ 45,415	\$ 59,500	\$ 60,996	\$ 51,000
Vehicles	69,980	0	0	0
Equipment	33,387	30,000	64,832	30,000
Total Capital Outlay	\$ 148,782	\$ 89,500	\$ 125,828	\$ 81,000
GRANTS AND SUBSIDIES				
Death Benefits	\$ 53,977	\$ 0	\$ 5,000	\$ 0
Total Grants and Subsidies	\$ 53,977	\$ 0	\$ 5,000	\$ 0
MISC EXPENSE				
Prior Year Expense	\$ 0	\$ 0	\$ 20,635	\$ 0
Total Misc Expense	\$ 0	\$ 0	\$ 20,635	\$ 0
TOTAL EXPENDITURES	\$ 178,815,533	\$ 178,261,110	\$ 183,030,637	\$ 183,850,385
CHARGES FOR SERVICES				
Ambulance Service	\$ 21,387,740	\$ 22,000,000	\$ 21,999,952	\$ 22,500,000
Total Charges for Services	\$ 21,387,740	\$ 22,000,000	\$ 21,999,952	\$ 22,500,000
FEDERAL GRANTS				
Federal Grants - Others	\$ 3,820,137	\$ 2,664,090	\$ 6,537,024	\$ 4,805,114
Total Federal Grants	\$ 3,820,137	\$ 2,664,090	\$ 6,537,024	\$ 4,805,114
INTERGOVERNMENTAL REVENUES				
International Airport	\$ 3,660,514	\$ 3,983,066	\$ 3,965,562	\$ 4,060,231
Total Intergovernmental Revenues	\$ 3,660,514	\$ 3,983,066	\$ 3,965,562	\$ 4,060,231
OTHER REVENUES				
Anti-Neglect Enforcement Program	\$ 150	\$ 0	\$ 0	\$ 0
Local Shared Revenue	3,084	0	10,045	0

Fire Services • Division Detail *(continued)*

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
Local Other Revenue	43,400	0	0	0
Fire - Misc Collections	157,492	20,000	59,042	25,000
Recovery Of Prior Year Expense	374,602	0	65,632	0
Total Other Revenues	\$ 578,729	\$ 20,000	\$ 134,719	\$ 25,000
TRANSFERS IN				
Oper Tfr In - Metro Alarm	\$ 0	\$ 20,000	\$ 77,878	\$ 255,000
Total Transfers In	\$ 0	\$ 20,000	\$ 77,878	\$ 255,000
TOTAL REVENUES	\$ (29,447,120)	\$ (28,687,156)	\$ (32,715,134)	\$ (31,645,344)
NET EXPENDITURES	\$ 149,368,413	\$ 149,573,958	\$ 150,315,502	\$ 152,205,040

Administration

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 the use of critical data analysis. Through its leadership, the division is able to provide quality services to the citizens of Memphis.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 1,715,391	\$ 1,969,529	\$ 1,957,475	\$ 2,171,284
Materials and Supplies	770,290	1,963,534	1,805,443	1,355,972
Capital Outlay	1,337	0	0	0
Total Expenditures	\$ 2,487,018	\$ 3,933,063	\$ 3,762,918	\$ 3,527,256
Total Revenues	\$ (1,952)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 2,485,066	\$ 3,933,063	\$ 3,762,918	\$ 3,527,256
Authorized Complement				22

Fire Apparatus Maintenance

Apparatus Maintenance interfaces 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's Action Center complaints, and work orders for areas such as Air Mask services, Hydrant repair, and Logistical supplies.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 3,276,827	\$ 1,478,901	\$ 1,225,264	\$ 1,268,996
Materials and Supplies	5,140,648	5,530,316	7,432,126	5,674,279
Total Expenditures	\$ 8,417,475	\$ 7,009,217	\$ 8,657,390	\$ 6,943,275
Total Revenues	\$ (1,866)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 8,415,609	\$ 7,009,217	\$ 8,657,390	\$ 6,943,275
Authorized Complement				14

Logistical Services

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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 894,708	\$ 936,150	\$ 1,178,753	\$ 1,021,794
Materials and Supplies	1,287,807	1,240,300	1,250,900	1,337,300
Capital Outlay	46,477	45,000	45,000	45,000
Total Expenditures	\$ 2,228,992	\$ 2,221,450	\$ 2,474,653	\$ 2,404,094
Total Revenues	\$ (869)	\$ 0	\$ (3,197)	\$ 0
NET EXPENDITURES	\$ 2,228,123	\$ 2,221,450	\$ 2,471,456	\$ 2,404,094

Authorized Complement	17
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Fire - Training Services

The 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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 2,826,457	\$ 2,537,738	\$ 2,551,203	\$ 2,514,939
Materials and Supplies	750,473	707,774	710,578	629,377
Capital Outlay	30,988	13,500	13,500	5,000
Grants and Subsidies	5,000	0	0	0
Misc Expense	0	0	19,985	0
Total Expenditures	\$ 3,612,918	\$ 3,259,012	\$ 3,295,267	\$ 3,149,316
Total Revenues	\$ (6,790)	\$ 0	\$ (4,828)	\$ 0
NET EXPENDITURES	\$ 3,606,128	\$ 3,259,012	\$ 3,290,439	\$ 3,149,316
Authorized Complement				22

Communications

Communications provides 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 in the shortest possible time.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 5,006,037	\$ 5,486,259	\$ 5,243,520	\$ 5,949,670
Materials and Supplies	1,043,690	1,287,990	1,307,351	1,422,650
Total Expenditures	\$ 6,049,727	\$ 6,774,249	\$ 6,550,871	\$ 7,372,320
Total Revenues	\$ (2,472)	\$ 0	\$ 0	\$ 0
NET EXPENDITURES	\$ 6,047,255	\$ 6,774,249	\$ 6,550,871	\$ 7,372,320

Authorized Complement	63
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Fire Prevention

Enforcement of fire codes through investigation, inspection, and education. The Fire Prevention Service Center focuses primarily on arson investigations, 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 education environment.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 5,063,355	\$ 4,944,476	\$ 4,810,755	\$ 5,054,947
Materials and Supplies	174,186	188,335	188,335	188,335
Total Expenditures	\$ 5,237,541	\$ 5,132,811	\$ 4,999,090	\$ 5,243,282
Total Revenues	\$ (30,704)	\$ (20,000)	\$ (25,000)	\$ (25,000)
NET EXPENDITURES	\$ 5,206,837	\$ 5,112,810	\$ 4,974,090	\$ 5,218,282
Authorized Complement				52

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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 107,423,869	\$ 105,171,400	\$ 108,724,088	\$ 107,114,616
Materials and Supplies	3,524,693	2,386,558	3,375,554	2,386,932
Grants and Subsidies	10,000	0	5,000	0
Total Expenditures	\$ 110,958,562	\$ 107,557,958	\$ 112,104,642	\$ 109,501,552
Total Revenues	\$ (3,411,986)	\$ (1,549,385)	\$ (3,762,251)	\$ (2,072,300)
NET EXPENDITURES	\$ 107,546,576	\$ 106,008,573	\$ 108,342,391	\$ 107,429,252
Authorized Complement				1161

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 the pre-planning phases, community partnership, and resource allocation outside City government.

Operating Budget

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 31,874,184	\$ 33,197,678	\$ 31,964,272	\$ 36,209,392
Materials and Supplies	4,661,403	5,191,606	4,962,445	5,438,672
Capital Outlay	69,980	1,000	2,496	1,000
Grants and Subsidies	38,977	0	0	0
Misc Expense	0	0	650	0
Total Expenditures	\$ 36,644,544	\$ 38,390,284	\$ 36,929,864	\$ 41,649,064
Total Revenues	\$ (22,327,962)	\$ (23,134,704)	\$ (24,952,432)	\$ (25,487,814)
NET EXPENDITURES	\$ 14,316,582	\$ 15,255,580	\$ 11,977,432	\$ 16,161,250
Authorized Complement				384

Airport

The Airport provides an 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 2018 Actual	FY 2019 Adopted	FY 2019 Forecast	FY 2020 Adopted
EXPENDITURES				
Personnel Services	\$ 2,933,754	\$ 3,700,857	\$ 3,948,212	\$ 3,778,022
Materials and Supplies	245,002	252,209	242,896	252,209
Capital Outlay	0	30,000	64,832	30,000
Total Expenditures	\$ 3,178,756	\$ 3,983,066	\$ 4,255,940	\$ 4,060,231
Total Revenues	\$ (3,662,517)	\$ (3,983,066)	\$ (3,967,427)	\$ (4,060,231)
NET EXPENDITURES	\$ (483,760)	\$ 0	\$ 288,513	\$ 0

Authorized Complement	38
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