

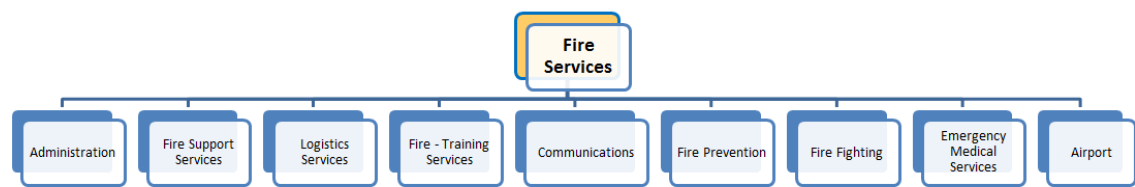
# FIRE SERVICES

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## 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 156,953,520	\$ 157,982,176	\$ 160,306,720	\$ 159,422,992
Materials and Supplies	18,975,662	15,311,843	18,845,724	18,748,626
Capital Outlay	86,259	131,600	216,600	89,500
Grants and Subsidies	105,537	0	5,000	0
<b>Total Expenditures</b>	<b>\$ 176,120,976</b>	<b>\$ 173,425,616</b>	<b>\$ 179,374,048</b>	<b>\$ 178,261,104</b>
<b>Total Revenues</b>	<b>\$ (26,175,462)</b>	<b>\$ (24,823,150)</b>	<b>\$ (30,185,834)</b>	<b>\$ (28,687,156)</b>
<b>NET EXPENDITURES</b>	<b>\$ 149,945,514</b>	<b>\$ 148,602,466</b>	<b>\$ 149,188,214</b>	<b>\$ 149,573,948</b>

### Authorized Complement

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## Fire Services • Charges for Services Summary

Account	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Ambulance Service	\$ 22,069,140	\$ 21,260,000	\$ 22,000,000	\$ 22,000,000
Anti-Neglect Enforcement Program	0	0	0	0
Federal Grants - Others	584,655	0	3,770,671	2,664,090
Fire - Misc Collections	72,953	20,000	136,655	20,000
International Airport	3,409,377	3,543,149	3,660,514	3,983,066
Local Other Revenue	0	0	43,400	0
Local Shared Revenue	4,540	0	3,084	0
Oper Tfr In - Metro Alarm	0	0	0	20,000
Recovery Of Prior Year Expense	34,797	0	571,511	0
<b>Total Charges for Services</b>	<b>\$ 26,175,462</b>	<b>\$ 24,823,150</b>	<b>\$ 30,185,834</b>	<b>\$ 28,687,156</b>

## Performance Highlights

- Fire Administration received five Federal, State, and private grants. The most notable was the Assistance to Firefighters for an Exhaust System to bring every station in compliance with NFPA 1500. The grant funded the repair and installation of a direct source capture vehicle exhaust equipment to prevent exposure and contamination to firefighters which has been linked to cancer in firefighters.
- Firefighting installed 3797 residential smoke alarms and 1225 replacement batteries. Of the smoke alarms installed 1,213 were ten-year smoke alarms provided by the State Fire Marshal's Community Risk reduction Office.

- Fire Training Academy implemented the Learning Management System (LMS), an electronic platform that allows the department to host on-line training and to deliver educational incentive training. The LMS provided 1200 personnel with the latest training methods while reducing their time out of quarters.
- EMS worked with outside agencies to innovate our response to non-emergent EMS calls. The new response models are designed to steer citizens to more appropriate resources and free up our ambulances for emergency calls.
- Fire Communications answered approximately 126,000 911 Emergency calls. Communications has improved our call answer times within 10 seconds (NENA Standard 90% w/i 10sec.) by 20%, from answering 70% of calls within 10 sec. to 90% calls answered within 10 sec.
- Fire Communications assisted Information Systems in creating a disaster recovery site in Smyrna, TN for all critical computer/data applications.
- Fire Data Team completed its office area design/set up and conducted its first successful Open-house.
- Fire Inspection's 14,300 (not including June 2018) occupancy inspections were completed during the 2018 fiscal year. These included inspections of premises and related fire and life safety systems.
- Fire and Life Safety Education's Fire Museum Fire & Life Safety/Educational Tour contacts 8,320. Fire Prevention Educators Fire/Life Safety Presentation contacts 29,770. Fire Suppression Companies-Fire/Life/Safety Presentation contacts 115,410.
- High School Fire Fighter Programs at Trezevant CTC completed its first school year and will have both returning students and new students in school year 2018-2019. Fire Management Services program of study is designed for students in becoming a firefighter or fire management professional. Upon completions of the plan of study the student could hold a Fire Fighter 1 certification and/or EMT basic silence.
- Fire hired 85 Lateral Firefighters- The lateral program Shorter training and adaptation period, expanded applicant pool, increases number of experienced Fire Fighter AEMT and Paramedics and mobilization of Fire Fighter EMT, AEMT and Paramedic(s) to the street sooner which saves us time and money.
- Hiring and training guidelines have been put in place for single role paramedics. The single role paramedic program gives candidates that are not interested in becoming a firefighter a role in our department and it will increase the number of Advanced Life Support Companies we have in the streets better serving the citizens and visitors.

## 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.

Retention of paramedics has become a recent concern within the Memphis Fire Department. To aid in the retention of paramedics, BLS units have been piloted and will be implemented in the summer of 2018. BLS units utilize members of our department that have played a minimal role in EMS customer care. These units

will put advanced EMTs in the primary care giver role on some ambulances. BLS units will also increase the MFD ALS companies around the city for first responder calls. This ultimately provides the highest level of care we can give citizens of Memphis.

Another initiative started in 2018 will be the hiring of single role paramedics to ride only the ambulances. Since 1996 paramedics hired by the MFD have had to become dual role personnel, medical responders and firefighters. The paramedics hired in August 2018 will be riding the ambulances only, and for approximately 12-hour shifts, as opposed to 24-hour shifts that has been done for years. The MFD also hired two classes of lateral firefighters. Lateral firefighters are people who are hired and who already hold a firefighter certification and an EMS license level, ranging from EMT to paramedic. A training curriculum that normally takes 13 weeks for the fire side and 18 weeks on the EMS side has been decreased to a total of 6 weeks.

The MFD Training Academy has begun utilizing an online teaching format for state mandated classes. Using this technology provides necessary training materials to all personnel without putting companies out of service. Training staff have created training videos and placed them on Resource One as an EMS refresher for those employees who have been off for an extended period of time. We are also using this format for the BLS unit training videos for our Advanced EMTs.

Attracting and retaining talent is a top priority. Currently, the Memphis Fire Department is in the midst of a transitional period where large numbers of personnel are reaching retirement age resulting in the loss of seasoned personnel. 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 representative 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	FY17 Actual	FY18 Goal	FY18 Actual*	FY19 Goal	Category
<b>ADMINISTRATION</b>					
Citizen Complaints - Field Oper. - Make initial follow-up contact within 1 business day	100%	90%	100%	90%	Government
Citizen Complaints - Field Oper. - Resolve complaints within 10 business days	99%	90%	100%	90%	Government
Citizen Complaints - Fire Prevention - Complete safety investigations of life-threatening conditions on same business day	100%	90%	100%	90%	Public Safety
Citizen Complaints - Fire Prevention - Complete safety investigations of non-life-threatening conditions within 2 business days	100%	90%	100%	90%	Public Safety
<b>SUPPORT SERVICES</b>					
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%	100%	90%	Public Safety
<b>COMMUNICATIONS</b>					
Answer all fire and emergency medical service calls within 40 seconds of receipt	96%	99%	96%	99%	Public Safety
Achieve EMD call-handling accuracy rates of 99% or greater	99%	99%	99%	99%	Public Safety
<b>FIRE PREVENTION</b>					
Complete annual fire and life-safety code inspections for occupancies that require fire department approval for state licensing	91%	100%	94%	100%	Public Safety
Investigate the cause and origin of all fires	100%	100%	100%	100%	Public Safety
Determine the cause and origin of all fires	88%	90%	85%	90%	Public Safety
# of public education contacts through community risk reduction and Fire Museum of Memphis	200,000	200,000	137,139	200,000	Public Safety
<b>FIRE FIGHTING</b>					
Respond to structure fire incidents within 320 seconds from time of dispatch for first arriving company on the scene	50%	50%	49%	65%	Public Safety
# of smoke alarms and/or batteries installed in qualifying residences annually	2,595	2,500	3,797	2,500	Public Safety
<b>EMERGENCY MEDICAL SERVICES</b>					
Staff 34 Advanced Life Support (ALS) companies daily	81%	80%	90%	90%	Public Safety
Respond to emergent incidents within 540 seconds from the time an ambulance is dispatched to arrival on the scene	64%	50%	64%	75%	Public Safety
<b>AIRPORT</b>					
Achieve zero runway incursions or surface incidents	0	0	0	0	Public Safety

\* Some figures are approximate. In these cases, the reporting for FY18 was not complete before production of the budget book.

Fire Services • Division Detail

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>PERSONNEL SERVICES</b>				
Full-Time Salaries	\$ 82,034,384	\$ 102,391,816	\$ 100,382,936	\$ 102,976,392
Holiday Salary Full Time	486,109	0	0	0
Vacation Leave	9,321,444	0	0	0
Bonus Leave	282,689	0	0	0
Sick Leave	7,189,472	0	0	0
Overtime	10,047,299	6,130,327	11,691,594	6,130,327
Holiday Fire/Police	4,382,537	4,368,200	4,522,483	4,582,210
Out of Rank Pay	1,539,842	1,305,000	1,696,408	1,306,000
Hazardous Duty Pay	120,778	128,600	129,271	130,200
College Incentive Pay	2,184,042	2,204,428	2,218,638	2,249,717
Longevity Pay	775,737	764,340	840,000	834,726
Shift Differential	36,168	36,500	44,352	35,000
Bonus Days	1,611,707	2,214,700	2,214,701	2,190,000
Retirement Benefits	1,019,966	1,014,404	2,161,545	794,269
Job Incentive	969,829	988,500	966,713	988,400
Pension	6,257,155	6,044,677	6,364,826	4,116,453
Supplemental Pension	5,389	5,502	4,763	4,763
Social Security	18,412	14,161	23,566	14,161
Pension ADC Funding	9,771,238	9,011,097	9,011,097	13,273,418
Group Life Insurance	263,852	334,283	271,926	285,546
Unemployment	264,720	137,760	137,760	138,400
Medicare	1,660,553	1,476,463	1,760,420	1,607,250
Long Term Disability	258,998	296,981	363,079	304,152
Health Insurance - Basic	233,610	0	0	0
Health Insurance - Value PPO	116,438	153,820	129,652	0
Health Insurance - Premier	11,499,580	10,981,701	9,685,840	8,892,204
Benefits Adjustments	0	1,996,234	0	1,668,390
Health Insurance-Local Plus Plan	2,437,230	4,037,340	4,535,436	5,589,264
Salaries - Part Time/Temporary	19,681	0	156,733	798,000
On the Job Injury	1,661,489	1,259,000	1,362,600	1,238,000
Attrition	0	886,345	0	(574,257)
Bonus Pay	872,048	0	0	0
Expense Recovery - Personnel	(388,872)	(200,000)	(369,615)	(150,000)
<b>Total Personnel Services</b>	<b>\$ 156,953,520</b>	<b>\$ 157,982,176</b>	<b>\$ 160,306,720</b>	<b>\$ 159,422,992</b>
<b>MATERIALS AND SUPPLIES</b>				
City Storeroom Supplies	\$ 159	\$ 0	\$ 0	\$ 0
Facility Repair & Carpentry	36,634	53,500	58,030	45,000
City Shop Charges	441,974	494,532	408,590	3,174,697
City Shop Fuel	1,186,987	1,453,269	1,357,315	1,633,499

Fire Services • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Outside Computer Services	35,120	37,000	36,970	2,000
City Computer Svc Equipment	127,230	53,300	85,706	51,800
Data/Word Process Software	7,614	10,000	8,000	10,000
City Telephone/Communications	149,494	245,000	0	260,000
Printing - Outside	2,023	2,000	500	500
Supplies - Outside	411,709	205,300	216,949	196,800
Hand Tools	44,169	34,480	32,049	28,480
Clothing	752,742	670,306	685,975	668,485
Household Supplies	203,560	340,600	380,600	380,600
Ammunition & Explosives	979	500	500	500
Safety Equipment	132,735	168,000	170,560	211,000
Drafting/Photo Supplies	3,701	9,500	9,500	9,500
Medical Supplies	2,329,219	2,269,325	2,169,325	2,406,566
Athletic/Recreational Supplies	1,109	1,000	1,000	1,000
Outside Postage	1,908	2,725	2,055	2,900
Lumber & Wood Products	3,597	8,500	7,850	8,500
Paints Oils & Glass	5,194	11,000	11,000	8,000
Steel & Iron Products	4,121	1,700	1,300	1,700
Pipe Fittings & Castings	381,224	223,738	205,500	222,000
Lime Cement & Gravel	13,697	6,000	5,500	6,000
Chemicals	17	0	0	0
Materials and Supplies	157,520	183,275	139,725	127,275
Outside Vehicle Repair	3,789,995	2,890,720	2,917,087	252,830
Outside Equipment Repair/Maintenance	940,636	1,084,690	1,083,500	1,159,690
Facilities Structure Repair - Outside	12,541	10,000	5,000	0
Internal Repairs and Maintenance	441,688	186,113	153,963	176,113
Medical/Dental/Vetinary	1,797	5,000	4,500	5,000
Outside Phone/Communications	0	0	245,000	0
Security	0	500	500	500
Seminars/Training/Education	114,857	166,260	174,990	162,260
Misc Professional Services	4,495,942	1,546,865	5,100,000	4,429,396
Textbooks	146,952	55,400	100,118	103,000
Travel Expense	62,944	76,800	82,475	84,400
Unreported Travel	1,477	0	675	0
Relocation Expense	0	0	100,000	0
Outside Fuel	27,418	29,230	26,730	29,130
Mileage	31,736	34,450	35,089	42,450
Utilities	1,370,603	1,724,545	1,724,545	1,677,045
Insurance	415,029	427,506	427,506	308,249
Claims	43,143	13,832	26,358	13,832
Lawsuits	400,570	213,466	404,129	613,467
Dues/Memberships/Periodicals	34,713	39,215	37,159	42,259

Fire Services • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
Rent	256,822	249,700	249,700	249,700
Misc Services and Charges	43,229	28,000	34,700	26,000
Minor Equipment	46,347	45,000	44,000	43,000
Expense Recovery - M & S	(137,209)	0	(126,499)	(126,499)
<b>Total Materials and Supplies</b>	<b>\$ 18,975,662</b>	<b>\$ 15,311,843</b>	<b>\$ 18,845,724</b>	<b>\$ 18,748,626</b>
<b>CAPITAL OUTLAY</b>				
Furniture/Furnishings	\$ 68,677	\$ 69,600	\$ 69,600	\$ 59,500
Vehicles	0	0	70,000	0
Equipment	17,582	62,000	77,000	30,000
<b>Total Capital Outlay</b>	<b>\$ 86,259</b>	<b>\$ 131,600</b>	<b>\$ 216,600</b>	<b>\$ 89,500</b>
<b>GRANTS AND SUBSIDIES</b>				
Death Benefits	\$ 105,537	\$ 0	\$ 5,000	\$ 0
<b>Total Grants and Subsidies</b>	<b>\$ 105,537</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 176,120,976</b>	<b>\$ 173,425,616</b>	<b>\$ 179,374,048</b>	<b>\$ 178,261,104</b>
<b>CHARGES FOR SERVICES</b>				
Ambulance Service	\$ 22,069,140	\$ 21,260,000	\$ 22,000,000	\$ 22,000,000
<b>Total Charges for Services</b>	<b>\$ 22,069,140</b>	<b>\$ 21,260,000</b>	<b>\$ 22,000,000</b>	<b>\$ 22,000,000</b>
<b>FEDERAL GRANTS</b>				
Federal Grants - Others	\$ 584,655	\$ 0	\$ 3,770,671	\$ 2,664,090
<b>Total Federal Grants</b>	<b>\$ 584,655</b>	<b>\$ 0</b>	<b>\$ 3,770,671</b>	<b>\$ 2,664,090</b>
<b>INTERGOVERNMENTAL REVENUES</b>				
International Airport	\$ 3,409,377	\$ 3,543,149	\$ 3,660,514	\$ 3,983,066
<b>Total Intergovernmental Revenues</b>	<b>\$ 3,409,377</b>	<b>\$ 3,543,149</b>	<b>\$ 3,660,514</b>	<b>\$ 3,983,066</b>
<b>OTHER REVENUES</b>				
Anti-Neglect Enforcement Program	\$ 0	\$ 0	\$ 0	\$ 0
Local Shared Revenue	4,540	0	3,084	0
Local Other Revenue	0	0	43,400	0
Fire - Misc Collections	72,953	20,000	136,655	20,000
Recovery Of Prior Year Expense	34,797	0	571,511	0
<b>Total Other Revenues</b>	<b>\$ 112,290</b>	<b>\$ 20,000</b>	<b>\$ 754,650</b>	<b>\$ 20,000</b>



Fire Services • Division Detail *(continued)*

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>TRANSFERS IN</b>				
Oper Tfr In - Metro Alarm	\$ 0	\$ 0	\$ 0	\$ 20,000
<b>Total Transfers In</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 20,000</b>
<b>TOTAL REVENUES</b>				
	<b>\$ (26,175,462)</b>	<b>\$ (24,823,150)</b>	<b>\$ (30,185,834)</b>	<b>\$ (28,687,156)</b>
<b>NET EXPENDITURES</b>				
	<b>\$ 149,945,514</b>	<b>\$ 148,602,466</b>	<b>\$ 149,188,214</b>	<b>\$ 149,573,948</b>

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 1,746,597	\$ 1,807,194	\$ 1,735,656	\$ 1,969,529
Materials and Supplies	1,296,935	609,384	881,093	1,963,537
Capital Outlay	12,222	40,000	40,000	0
<b>Total Expenditures</b>	<b>\$ 3,055,753</b>	<b>\$ 2,456,578</b>	<b>\$ 2,656,749</b>	<b>\$ 3,933,066</b>
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (75)</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 3,055,753</b>	<b>\$ 2,456,578</b>	<b>\$ 2,656,674</b>	<b>\$ 3,933,066</b>
<b>Authorized Complement</b>				<b>21</b>

## Fire Support Services

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

### Operating Budget

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 3,090,533	\$ 3,224,314	\$ 3,340,929	\$ 1,478,901
Materials and Supplies	6,178,747	5,721,630	5,529,398	5,530,316
Capital Outlay	17,582	0	0	0
<b>Total Expenditures</b>	<b>\$ 9,286,862</b>	<b>\$ 8,945,943</b>	<b>\$ 8,870,327</b>	<b>\$ 7,009,217</b>
<b>Total Revenues</b>	<b>\$ (4,266)</b>	<b>\$ 0</b>	<b>\$ (1,166)</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 9,282,596</b>	<b>\$ 8,945,943</b>	<b>\$ 8,869,161</b>	<b>\$ 7,009,217</b>
<b>Authorized Complement</b>				<b>17</b>

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 834,953	\$ 925,547	\$ 928,916	\$ 936,150
Materials and Supplies	1,164,298	1,234,800	1,232,600	1,240,300
Capital Outlay	46,519	42,000	42,000	45,000
<b>Total Expenditures</b>	<b>\$ 2,045,770</b>	<b>\$ 2,202,347</b>	<b>\$ 2,203,516</b>	<b>\$ 2,221,450</b>
<b>Total Revenues</b>	<b>\$ (1,188)</b>	<b>\$ 0</b>	<b>\$ (225)</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 2,044,582</b>	<b>\$ 2,202,347</b>	<b>\$ 2,203,291</b>	<b>\$ 2,221,450</b>
<b>Authorized Complement</b>				<b>17</b>

## Fire - Training Services

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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 2,663,790	\$ 2,891,727	\$ 2,928,561	\$ 2,537,738
Materials and Supplies	740,728	750,921	741,871	707,774
Capital Outlay	9,936	17,600	17,600	13,500
<b>Total Expenditures</b>	<b>\$ 3,414,454</b>	<b>\$ 3,660,247</b>	<b>\$ 3,688,032</b>	<b>\$ 3,259,012</b>
<b>Total Revenues</b>	<b>\$ (10,973)</b>	<b>\$ 0</b>	<b>\$ (6,115)</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 3,403,481</b>	<b>\$ 3,660,247</b>	<b>\$ 3,681,917</b>	<b>\$ 3,259,012</b>
<b>Authorized Complement</b>				<b>22</b>

## Communications

Communications provides receipts 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 4,791,231	\$ 5,322,596	\$ 4,685,428	\$ 5,486,259
Materials and Supplies	1,086,318	1,270,815	1,318,977	1,287,990
<b>Total Expenditures</b>	<b>\$ 5,877,550</b>	<b>\$ 6,593,411</b>	<b>\$ 6,004,405</b>	<b>\$ 6,774,249</b>
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (2,472)</b>	<b>\$ 0</b>
<b>NET EXPENDITURES</b>	<b>\$ 5,877,550</b>	<b>\$ 6,593,411</b>	<b>\$ 6,001,933</b>	<b>\$ 6,774,249</b>
<b>Authorized Complement</b>				<b>63</b>

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 4,960,769	\$ 5,096,352	\$ 5,128,142	\$ 4,944,476
Materials and Supplies	161,908	181,435	188,735	188,335
<b>Total Expenditures</b>	<b>\$ 5,122,676</b>	<b>\$ 5,277,787</b>	<b>\$ 5,316,878</b>	<b>\$ 5,132,811</b>
<b>Total Revenues</b>	<b>\$ (26,801)</b>	<b>\$ (20,000)</b>	<b>\$ (20,000)</b>	<b>\$ (20,000)</b>
<b>NET EXPENDITURES</b>	<b>\$ 5,095,875</b>	<b>\$ 5,257,787</b>	<b>\$ 5,296,878</b>	<b>\$ 5,112,810</b>
<b>Authorized Complement</b>				<b>52</b>

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 103,404,880	\$ 102,144,920	\$ 107,200,448	\$ 105,171,400
Materials and Supplies	2,778,073	2,493,191	3,479,441	2,386,558
Grants and Subsidies	103,037	0	5,000	0
<b>Total Expenditures</b>	<b>\$ 106,285,992</b>	<b>\$ 104,638,112</b>	<b>\$ 110,684,888</b>	<b>\$ 107,557,952</b>
<b>Total Revenues</b>	<b>\$ (625,128)</b>	<b>\$ 0</b>	<b>\$ (3,526,419)</b>	<b>\$ (1,549,385)</b>
<b>NET EXPENDITURES</b>	<b>\$ 105,660,864</b>	<b>\$ 104,638,112</b>	<b>\$ 107,158,470</b>	<b>\$ 106,008,567</b>
<b>Authorized Complement</b>				<b>1185</b>



## 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 32,737,088	\$ 33,292,448	\$ 31,836,976	\$ 33,197,678
Materials and Supplies	5,313,551	2,797,459	5,203,032	5,191,606
Capital Outlay	0	0	70,000	1,000
Grants and Subsidies	2,500	0	0	0
<b>Total Expenditures</b>	<b>\$ 38,053,140</b>	<b>\$ 36,089,908</b>	<b>\$ 37,110,008</b>	<b>\$ 38,390,284</b>
<b>Total Revenues</b>	<b>\$ (22,097,728)</b>	<b>\$ (21,260,000)</b>	<b>\$ (22,966,846)</b>	<b>\$ (23,134,704)</b>
<b>NET EXPENDITURES</b>	<b>\$ 15,955,412</b>	<b>\$ 14,829,908</b>	<b>\$ 14,143,162</b>	<b>\$ 15,255,580</b>
<b>Authorized Complement</b>				<b>357</b>

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Forecast	FY 2019 Adopted
<b>EXPENDITURES</b>				
Personnel Services	\$ 2,723,682	\$ 3,277,076	\$ 2,521,671	\$ 3,700,858
Materials and Supplies	255,105	252,209	270,098	252,209
Capital Outlay	0	32,000	47,000	30,000
<b>Total Expenditures</b>	<b>\$ 2,978,787</b>	<b>\$ 3,561,285</b>	<b>\$ 2,838,769</b>	<b>\$ 3,983,067</b>
<b>Total Revenues</b>	<b>\$ (3,409,377)</b>	<b>\$ (3,543,149)</b>	<b>\$ (3,662,517)</b>	<b>\$ (3,983,066)</b>
<b>NET EXPENDITURES</b>	<b>\$ (430,590)</b>	<b>\$ 18,136</b>	<b>\$ (823,748)</b>	<b>\$ 1</b>
<b>Authorized Complement</b>				<b>38</b>

# Fire Services • Authorized Complement

FIRE SERVICES • AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<b>ADMINISTRATION</b>		<b>FIRE - TRAINING SERVICES</b>	
ACCOUNTANT ASSOCIATE A	1	ASST OFFICE	1
ADMR FIRE DATA	1	CHIEF BATTALION FIRE	2
ADMR FIRE SVCS	1	CHIEF DIVISION	2
ANALYST DATABASE	2	CHIEF SPEC OPER DEPUTY	1
ANALYST DIVERSITY/CONTRACT	1	LIEUTENANT FIRE	15
ANALYST PERSONNEL FIRE SR	1	SPEC AUDIO VISUAL PROD	1
ASST ADMINISTRATIVE	1	<b>Total Fire - Training Services</b>	<b>22</b>
ASST EXECUTIVE	1		
CHIEF FIRE DEPUTY	1	<b>COMMUNICATIONS</b>	
CHIEF LOGISTICAL SVCS DEPUTY	1	ANALYST DATA	1
CLERK OFFICE SUPPORT	2	ANALYST PERSONNEL FIRE	1
DIRECTOR FIRE DEPUTY	1	COMMANDER WATCH	5
DIRECTOR FIRE SVCS	1	COORD GIS TECH FIRE	1
LIEUTENANT FIRE	2	COORD INFO SYS CAD	1
MGR ENG PROJECT	1	MGR COMMUNICATIONS FIRE	1
SPEC FIRE PAYROLL	2	OPER FIRE ALARM I	6
SUPER ADMIN SUPPORT	1	OPER FIRE ALARM II	6
<b>Total Administration</b>	<b>21</b>	OPER FIRE ALARM III	31
		OPER FIRE ALARM SR	6
		PARAMEDIC QUALITY ASSURANCE	2
		SPEC COMM DATA	2
		<b>Total Communications</b>	<b>63</b>
<b>FIRE SUPPORT SERVICES</b>		<b>FIRE PREVENTION</b>	
CHIEF BATTALION FIRE	1	ASST FIRE PREVENTION	3
COORD OSHA FIRE	2	ASST OFFICE	2
ELECT MNT FIRE	1	CHIEF FIRE INVESTIGATOR	1
MECH AIRMASK MAINT	2	CLERK ACCOUNTING B	1
MECH AIRMASK MAINT LD	1	INSP FIRE	27
MECH MNT FIRE	4	INVESTIGATOR FIRE	9
MGR APPR MASK	1	MARSHAL FIRE	1
REPAIRER FIRE HYDRT	4	MARSHAL FIRE ASST	1
REPAIRER FIRE HYDRT LO	1	MGR FIRE PREVENTION	4
<b>Total Fire Support Services</b>	<b>17</b>	SPEC FIRE EDUCATION	2
		SPEC INVESTIGATIVE PROC B	1
		<b>Total Fire Prevention</b>	<b>52</b>
<b>LOGISTICAL SERVICES</b>		<b>FIRE FIGHTING</b>	
ACCOUNTANT ASSOCIATE A	1	CHIEF BATTALION FIRE	33
CLERK INVETORY CONTROL SR	1	CHIEF DIVISION	6
CREWPERSON	6	DRIVER FIRE	242
MGR LOGISTICAL SVCS	1		
SPEC MATERIAL FIRE	6		
SUPER BUILDING GRDS MNT	1		
SUPER LOGISTICAL SVCS	1		
<b>Total Logistical Services</b>	<b>17</b>		

## Fire Services • Authorized Complement

Position Title	Authorized Positions	Position Title	Authorized Positions
LIEUTENANT FIRE	233		
PRIVATE FIRE II	590		
PRIVATE FIRE LEP II	46		
RECRUIT FIRE	35		
<b>Total Fire Fighting</b>	<b>1185</b>		
<b>EMERGENCY MEDICAL SERVICES</b>			
ASST EMA	1		
ASST OFFICE	2		
CHIEF BATTALION EMS	5		
CHIEF DIVISION EMS	1		
CHIEF FIRE EMS DEPUTY	1		
CLERK ACCOUNTING B	1		
CLERK OFFICE SUPPORT	2		
LIEUTENANT EMS	25		
MGR OFFICE EMERGENCY MGMT	1		
OFFICER EMA OPER	7		
PARAMEDIC FIREFIGHTER (inc 10 ISL)	288		
PARAMEDIC FIREFIGHTER LEP	23		
<b>Total Emergency Medical Services</b>	<b>357</b>		
<b>AIRPORT</b>			
CHIEF AIR RESCUE	3		
CHIEF DIVISION	1		
DRIVER FIRE	9		
INSP FIRE	1		
LIEUTENANT FIRE	6		
PARAMEDIC FIREFIGHTER	6		
PRIVATE FIRE II	12		
<b>Total Airport</b>	<b>38</b>		
<b><u>TOTAL Fire Services</u></b>	<b><u>1772</u></b>		