

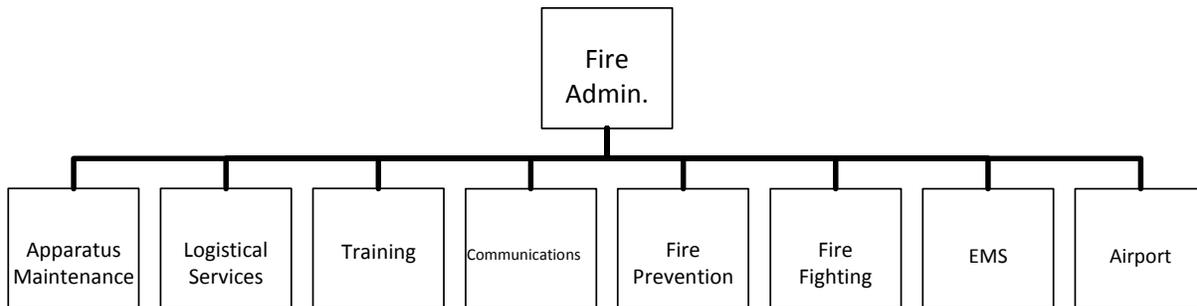
■ Operating Budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	146,401,733	154,959,132	148,483,462	154,243,759
Materials and Supplies	16,535,301	17,828,149	19,618,476	18,030,292
Capital Outlay	72,191	101,500	168,041	155,500
Grants and Subsidies	5,000	0	5,000	0
Total Expenditures	163,014,226	172,888,782	168,274,979	172,429,551
Program Revenues	(24,522,987)	(23,715,108)	(24,741,147)	(24,414,658)
Net Expenditures	138,491,239	149,173,674	143,533,832	148,014,893
Authorized Complement				1784

MISSION

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

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Anti-Neglect Enforcement Program	(173,688)	(200,000)	(190,000)	0
Ambulance Service	(20,790,494)	(20,000,000)	(21,000,000)	(21,000,000)
Local Shared Revenue	(24,008)	0	(3,110)	0
International Airport	(3,406,928)	(3,495,108)	(3,501,525)	(3,394,658)
Fire - Misc Collections	(131,646)	(20,000)	(46,512)	(20,000)
Recovery Of Prior Year Expense	3,776	0	0	0
Total Charges for Services	(24,522,987)	(23,715,108)	(24,741,147)	(24,414,658)

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	1,537,025	1,891,932	1,536,837	1,820,378
Materials and Supplies	826,549	1,665,338	1,705,996	1,079,543
Capital Outlay	0	0	0	50,000
Total Expenditures	2,363,573	3,557,270	3,242,833	2,949,921
Program Revenues	(5,692)	0	(1,422)	0
Net Expenditures	2,357,881	3,557,270	3,241,411	2,949,921
Authorized Complement				22

Administration Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	901,060	1,340,575	983,300	1,315,415
Holiday Salary Full Time	30,794	0	0	0
Vacation Leave	76,207	0	0	0
Bonus Leave	7,778	0	0	0
Sick Leave	29,264	0	0	0
Overtime	7,726	14,000	4,000	10,000
Holiday Fire/Police	28,149	29,000	23,500	29,000
Out of Rank Pay	20,053	28,000	38,000	10,000
College Incentive Pay	30,583	26,942	29,000	37,008
Longevity Pay	5,038	4,560	4,900	4,980
Bonus Days	5,145	4,500	4,500	4,500
Retirement Benefits	61,860	82,609	118,766	0
Job Incentive	2,497	2,500	2,500	2,500
Pension	52,002	49,663	55,600	68,884
Pension ARC Funding	88,556	103,001	103,001	120,196
Group Life Insurance	3,732	4,427	3,300	4,776
Unemployment	2,850	1,870	1,870	1,440
Medicare	12,200	14,278	12,100	15,012
Long Term Disability	4,325	3,002	4,000	3,444
Health Insurance - Basic	8,527	8,738	10,000	17,476
Health Insurance - Premier	152,385	156,984	135,500	122,542
Other Post Employment Benefits	0	14,444	0	5,065
On the Job Injury	3,104	3,000	3,000	3,000
Payroll Reserve	3,191	0	0	0
Benefits Adjustments	0	(161)	0	45,140
Total Personnel Services	1,537,025	1,891,932	1,536,837	1,820,378
<u>Materials and Supplies</u>				
City Computer Svc Equipment	1,593	2,000	2,000	0
Data/Word Process Software	332,204	332,203	332,204	0
City Telephone/ Communications	2,388	0	0	0
Supplies - Outside	57,956	19,999	20,000	20,000
Clothing	22,629	5,000	10,056	10,000
Outside Postage	346	500	300	500
Materials and Supplies	19,114	15,000	15,000	15,000
Facilities Structure Repair - Outside	6,613	10,000	44,600	10,000

Administration Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Internal Repairs and Maintenance	14,233	0	0	0
Seminars/Training/Education	1,015	2,500	2,500	2,500
Misc Professional Services	40,539	585,000	585,000	320,000
Travel Expense	3,118	5,000	2,000	3,000
Unreported Travel	1,254	0	0	0
Insurance	44,488	45,837	45,837	58,244
Claims	53,972	13,832	13,832	13,832
Lawsuits	203,671	613,467	613,467	613,467
Dues/Memberships/ Periodicals	3,228	5,000	3,000	3,000
Misc Services and Charges	18,188	10,000	16,200	10,000
Total Materials and Supplies	826,549	1,665,338	1,705,996	1,079,543
Capital Outlay				
Furniture/Furnishings	0	0	0	50,000
Total Capital Outlay	0	0	0	50,000
TOTAL EXPENDITURES	2,363,573	3,557,270	3,242,833	2,949,921
Other Revenues				
Fire - Misc Collections	(5,692)	0	(1,422)	0
Total Other Revenues	(5,692)	0	(1,422)	0
TOTAL PROGRAM REVENUES	(5,692)	0	(1,422)	0
NET EXPENDITURES	2,357,881	3,557,270	3,241,411	2,949,921

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	2,781,025	3,290,783	2,954,950	3,251,612
Materials and Supplies	5,355,539	5,767,560	7,025,290	5,726,110
Capital Outlay	14,934	0	67,350	0
Total Expenditures	8,151,499	9,058,343	10,047,590	8,977,722
Program Revenues	(959)	0	(100)	0
Net Expenditures	8,150,540	9,058,343	10,047,490	8,977,722
Authorized Complement				40

Support Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,734,125	2,465,486	2,216,453	2,360,860
Holiday Salary Full Time	96,849	0	0	0
Vacation Leave	140,928	0	0	0
Bonus Leave	15,440	0	0	0
Sick Leave	78,650	0	0	0
Overtime	70,978	78,000	58,700	65,000
Holiday Fire/Police	4,006	4,000	4,006	4,000
Out of Rank Pay	13,511	12,000	18,600	11,000
College Incentive Pay	15,372	15,372	15,372	15,679
Longevity Pay	4,666	4,380	4,878	4,620
Shift Differential	9,128	9,500	9,700	10,000
Bonus Days	2,084	3,000	3,000	3,000
Retirement Benefits	8,631	52,042	0	30,019
Job Incentive	164	1,000	0	0
Pension	112,724	100,743	118,400	118,793
Social Security	1,543	0	0	0
Pension ARC Funding	161,015	187,274	187,274	218,539
Group Life Insurance	5,563	6,407	5,280	6,769
Unemployment	5,250	3,630	3,630	3,040
Medicare	29,860	34,142	32,010	35,573
Long Term Disability	5,572	5,706	5,550	6,670
Health Insurance - Basic	12,950	13,249	13,325	13,271
Health Insurance - Premier	233,927	217,410	255,772	257,506
Other Post Employment Benefits	0	28,037	0	10,694
On the Job Injury	9,472	11,000	3,000	6,000
Payroll Reserve	8,618	0	0	0
Attrition	0	40,000	0	40,000
Benefits Adjustments	0	(1,596)	0	30,579
Total Personnel Services	2,781,025	3,290,783	2,954,950	3,251,612
<u>Materials and Supplies</u>				
City Storeroom Supplies	116	0	9	0
City Shop Charges	95,668	61,743	165,000	185,280
City Shop Fuel	1,528,704	1,922,367	1,300,000	1,730,130
City Computer Svc Equipment	6,148	5,000	4,000	0
City Telephone/ Communications	1	0	0	0
Supplies - Outside	18,779	9,500	9,500	9,500
Hand Tools	9,320	14,000	13,500	13,500

Support Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Clothing	13,265	17,000	15,375	16,000
Safety Equipment	71,390	65,000	65,000	65,000
Medical Supplies	35,682	50,000	50,000	50,000
Outside Postage	194	1,000	750	750
Paints Oils & Glass	9,474	20,000	15,000	16,000
Pipe Fittings & Castings	189,395	234,000	336,000	234,000
Materials and Supplies	6,320	750	849	750
Operation Police Aircraft	0	0	107	0
Outside Vehicle Repair	3,020,736	2,950,000	4,600,000	2,950,000
Outside Equipment Repair/ Maintenance	77,417	90,000	100,000	90,000
Internal Repairs and Maintenance	380	20,000	20,000	20,000
Seminars/Training/Education	19,168	10,000	8,000	8,000
Misc Professional Services	255,362	220,000	255,000	260,000
Utilities	59,658	65,000	55,000	65,000
Dues/Memberships/ Periodicals	1,016	200	200	200
Minor Equipment	13,129	12,000	12,000	12,000
Expense Recovery - M & S	(75,783)	0	0	0
Total Materials and Supplies	5,355,539	5,767,560	7,025,290	5,726,110
<u>Capital Outlay</u>				
Equipment	14,934	0	67,350	0
Total Capital Outlay	14,934	0	67,350	0
TOTAL EXPENDITURES	8,151,499	9,058,343	10,047,590	8,977,722
<u>Other Revenues</u>				
Fire - Misc Collections	(959)	0	(100)	0
Total Other Revenues	(959)	0	(100)	0
TOTAL PROGRAM REVENUES	(959)	0	(100)	0
NET EXPENDITURES	8,150,540	9,058,343	10,047,490	8,977,722

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	738,991	876,273	844,122	896,240
Materials and Supplies	898,668	996,685	1,400,790	1,339,300
Capital Outlay	57,257	50,000	66,791	60,000
Total Expenditures	1,694,916	1,922,958	2,311,703	2,295,540
Program Revenues	(17,229)	0	(878)	0
Net Expenditures	1,677,687	1,922,958	2,310,825	2,295,540
Authorized Complement				17

Logistical Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	395,672	639,037	603,000	649,710
Holiday Salary Full Time	22,771	0	0	0
Vacation Leave	26,847	0	0	0
Bonus Leave	3,192	0	0	0
Sick Leave	9,194	0	0	0
Overtime	2,273	2,000	5,700	5,000
Out of Rank Pay	2,985	4,500	1,000	1,000
College Incentive Pay	6,194	6,195	6,195	7,234
Longevity Pay	2,318	2,160	2,500	2,160
Bonus Days	1,638	2,500	2,500	2,500
Retirement Benefits	36,877	0	1,395	0
Pension	20,951	20,218	25,000	25,144
Supplemental Pension	2,724	3,274	4,600	3,872
Social Security	8,812	14,161	12,500	14,161
Pension ARC Funding	68,430	79,592	79,592	92,879
Group Life Insurance	1,056	1,392	1,300	1,659
Unemployment	1,950	1,540	1,540	1,200
Medicare	7,248	9,197	8,530	9,341
Long Term Disability	1,330	1,429	1,500	1,751
Health Insurance - Basic	9,050	13,154	13,170	4,424
Health Insurance - Premier	61,163	64,941	61,800	47,435
Other Post Employment Benefits	0	11,895	0	4,221
Salaries - Part Time/ Temporary	29,787	0	10,300	5,000
On the Job Injury	14,632	2,000	2,000	2,000
Payroll Reserve	1,895	0	0	0
Attrition	0	2,136	0	0
Benefits Adjustments	0	(5,047)	0	15,549
Total Personnel Services	738,991	876,273	844,122	896,240
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	12,210	12,000	12,000	18,000
City Computer Svc Equipment	81	5,680	12,000	0
Printing - Outside	0	2,500	500	500
Supplies - Outside	94,682	81,215	80,000	75,000
Hand Tools	14,478	3,000	4,400	2,500
Household Supplies	327,832	338,140	350,000	300,000
Safety Equipment	78,255	65,500	65,500	65,000
Medical Supplies	(43)	0	0	0

Logistical Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Materials and Supplies	103,721	98,090	98,090	100,000
Outside Equipment Repair/ Maintenance	31,683	45,680	35,000	35,000
Internal Repairs and Maintenance	34,779	44,080	35,000	35,000
Seminars/Training/Education	0	0	0	0
Misc Professional Services	94,069	135,000	550,000	550,000
Travel Expense	0	0	2,500	2,500
Utilities	50,430	65,000	55,000	55,000
Rent	67,200	100,800	100,800	100,800
Expense Recovery - M & S	(10,710)	0	0	0
Total Materials and Supplies	898,668	996,685	1,400,790	1,339,300
<u>Capital Outlay</u>				
Furniture/Furnishings	46,501	50,000	50,000	60,000
Equipment	10,756	0	16,791	0
Total Capital Outlay	57,257	50,000	66,791	60,000
TOTAL EXPENDITURES	1,694,916	1,922,958	2,311,703	2,295,540
<u>Other Revenues</u>				
Fire - Misc Collections	(17,229)	0	(878)	0
Total Other Revenues	(17,229)	0	(878)	0
TOTAL PROGRAM REVENUES	(17,229)	0	(878)	0
NET EXPENDITURES	1,677,687	1,922,958	2,310,825	2,295,540

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	2,372,455	2,738,003	2,469,307	2,677,759
Materials and Supplies	480,474	469,454	477,614	663,367
Capital Outlay	0	13,500	13,400	13,500
Total Expenditures	2,852,929	3,220,957	2,960,321	3,354,626
Program Revenues	(23,581)	0	(819)	0
Net Expenditures	2,829,348	3,220,957	2,959,502	3,354,626
Authorized Complement				29

Training Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,340,527	1,758,730	1,579,200	1,742,891
Holiday Salary Full Time	44,253	0	0	0
Vacation Leave	110,725	0	0	0
Bonus Leave	4,537	0	0	0
Sick Leave	54,772	0	0	0
Overtime	110,496	111,000	136,600	135,000
Holiday Fire/Police	63,018	63,000	63,100	63,100
Out of Rank Pay	20,216	65,500	30,125	33,000
Hazardous Duty Pay	1,784	2,000	2,007	2,000
College Incentive Pay	63,064	63,064	63,136	57,399
Longevity Pay	13,587	13,380	14,330	13,380
Bonus Days	20,750	30,000	29,000	30,000
Retirement Benefits	0	65,682	0	0
Job Incentive	14,982	16,500	15,100	16,500
Pension	95,739	90,901	91,620	75,665
Social Security	798	0	900	0
Pension ARC Funding	116,734	135,774	135,774	158,441
Group Life Insurance	5,121	5,901	4,770	5,366
Unemployment	3,900	2,860	2,860	1,920
Medicare	24,616	23,613	26,170	22,574
Long Term Disability	4,308	4,668	4,065	4,356
Health Insurance - Basic	8,527	8,738	8,738	0
Health Insurance - Premier	229,322	236,605	235,912	221,926
Other Post Employment Benefits	0	22,090	0	6,754
Salaries - Part Time/ Temporary	12,876	13,000	13,900	0
On the Job Injury	3,748	8,000	12,000	7,000
Payroll Reserve	4,716	0	0	0
Expense Recovery - Personnel	(660)	0	0	0
Benefits Adjustments	0	(3,002)	0	80,486
Total Personnel Services	2,372,455	2,738,003	2,469,307	2,677,759
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	10,710	10,000	9,800	10,000
Outside Computer Services	8,021	4,000	3,900	4,000
City Computer Svc Equipment	14,509	12,800	18,582	15,000
City Telephone/ Communications	559	0	0	0

Training Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Printing - Outside	0	1,000	1,000	1,000
Supplies - Outside	21,638	32,750	32,750	32,750
Hand Tools	11,420	17,480	17,480	17,480
Clothing	0	0	0	52,500
Safety Equipment	49,595	35,000	35,000	35,000
Drafting/Photo Supplies	7,760	7,500	7,500	7,500
Medical Supplies	0	0	0	14,000
Athletic/Recreational Supplies	725	1,000	1,000	1,000
Outside Postage	520	950	900	800
Lumber & Wood Products	6,239	500	500	8,500
Steel & Iron Products	0	0	0	1,700
Lime Cement & Gravel	0	0	0	6,000
Materials and Supplies	36,606	20,532	20,740	19,332
Outside Equipment Repair/ Maintenance	18,358	24,500	24,500	24,500
Security	263	500	500	500
Weed Control/Chemical Service	0	0	0	0
Seminars/Training/Education	10,030	1,350	5,180	89,270
Misc Professional Services	137,751	131,200	138,050	147,540
Textbooks	13,217	13,300	15,300	23,000
Travel Expense	5,286	3,050	2,850	4,500
Outside Fuel	2,569	2,500	2,500	2,500
Mileage	20	0	10	0
Utilities	94,702	120,000	111,000	120,000
Insurance	25,678	25,142	25,142	21,595
Dues/Memberships/ Periodicals	1,356	3,400	2,480	2,400
Minor Equipment	2,990	1,000	950	1,000
Expense Recovery - M & S	(49)	0	0	0
Total Materials and Supplies	480,474	469,454	477,614	663,367
Capital Outlay				
Furniture/Furnishings	0	13,500	13,400	13,500
Total Capital Outlay	0	13,500	13,400	13,500
TOTAL EXPENDITURES	2,852,929	3,220,957	2,960,321	3,354,626
Other Revenues				
Fire - Misc Collections	(23,581)	0	(819)	0
Total Other Revenues	(23,581)	0	(819)	0

Training Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
TOTAL PROGRAM REVENUES	(23,581)	0	(819)	0
NET EXPENDITURES	<u>2,829,348</u>	<u>3,220,957</u>	<u>2,959,502</u>	<u>3,354,626</u>

Description

Communication 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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	4,493,757	4,838,091	4,577,415	5,163,747
Materials and Supplies	1,033,902	1,143,800	981,000	1,139,350
Total Expenditures	5,527,660	5,981,891	5,558,415	6,303,097
Program Revenues	(3,453)	0	(6,060)	0
Net Expenditures	5,524,207	5,981,891	5,552,355	6,303,097
Authorized Complement				60

Communications Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	2,523,723	3,339,863	2,892,000	3,314,734
Holiday Salary Full Time	23,852	0	0	0
Vacation Leave	185,301	0	0	0
Bonus Leave	15,319	0	0	0
Sick Leave	138,136	0	0	0
Overtime	427,949	300,000	500,000	500,000
Holiday Fire/Police	116,878	118,000	118,000	118,000
Out of Rank Pay	21,677	24,000	12,050	15,000
College Incentive Pay	83,338	86,083	83,800	81,065
Longevity Pay	20,364	20,520	21,700	20,340
Shift Differential	18,408	18,000	19,100	19,000
Bonus Days	5,665	6,000	9,000	9,000
Retirement Benefits	39,658	0	24,533	0
Pension	181,799	175,706	179,500	188,179
Pension ARC Funding	241,515	280,912	280,912	327,807
Group Life Insurance	7,768	9,422	7,300	9,296
Unemployment	7,650	5,720	5,720	4,560
Medicare	48,269	48,708	50,300	50,192
Long Term Disability	7,880	8,785	7,500	9,409
Health Insurance - Basic	4,832	4,416	5,000	4,424
Health Insurance - Premier	361,849	354,631	360,000	357,459
Other Post Employment Benefits	0	44,180	0	16,040
On the Job Injury	675	1,000	1,000	1,000
Payroll Reserve	11,254	0	0	0
Benefits Adjustments	0	(7,856)	0	118,243
Total Personnel Services	4,493,757	4,838,091	4,577,415	5,163,747
<u>Materials and Supplies</u>				
City Computer Svc Equipment	3,145	6,000	8,000	3,000
Data/Word Process Software	89,447	10,000	6,100	10,000
City Telephone/ Communications	190,443	210,000	210,000	210,000
Printing - Outside	0	1,500	1,500	1,000
Supplies - Outside	20,302	15,000	15,000	15,000
Outside Postage	44	100	100	100
Materials and Supplies	0	1,500	1,500	1,000
Outside Equipment Repair/ Maintenance	645,068	650,000	650,000	650,000
Seminars/Training/Education	2,994	4,000	4,000	3,000



Communications Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Misc Professional Services	37,203	230,000	64,000	230,000
Travel Expense	3,262	5,000	5,000	6,000
Unreported Travel	722	0	0	0
Mileage	10	0	0	0
Utilities	7,952	10,000	8,000	10,000
Dues/Memberships/ Periodicals	372	700	500	250
Misc Services and Charges	32,937	0	7,300	0
Total Materials and Supplies	1,033,902	1,143,800	981,000	1,139,350
<u>Grants and Subsidies</u>				
Sports Authority	0	0	0	0
Total Grants and Subsidies	0	0	0	0
TOTAL EXPENDITURES	5,527,660	5,981,891	5,558,415	6,303,097
<u>Other Revenues</u>				
Fire - Misc Collections	(3,453)	0	(6,060)	0
Total Other Revenues	(3,453)	0	(6,060)	0
TOTAL PROGRAM REVENUES	(3,453)	0	(6,060)	0
NET EXPENDITURES	5,524,207	5,981,891	5,552,355	6,303,097

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	4,946,979	5,377,731	4,782,617	4,994,055
Materials and Supplies	165,333	198,808	201,946	199,823
Total Expenditures	5,112,312	5,576,539	4,984,563	5,193,878
Program Revenues	(199,490)	(215,000)	(215,000)	(20,000)
Net Expenditures	4,912,822	5,361,539	4,769,563	5,173,878
Authorized Complement				56

Fire Prevention Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	2,839,687	3,733,443	3,294,000	3,455,570
Holiday Salary Full Time	114,243	0	0	0
Vacation Leave	260,571	0	0	0
Bonus Leave	13,665	0	0	0
Sick Leave	159,845	0	0	0
Overtime	95,351	110,000	101,100	100,000
Holiday Fire/Police	44,288	45,000	45,000	45,000
Out of Rank Pay	66,467	80,000	41,500	40,000
Hazardous Duty Pay	6	0	0	0
College Incentive Pay	157,216	160,185	161,700	158,760
Longevity Pay	32,484	32,220	33,530	31,440
Shift Differential	4,778	5,000	5,000	5,000
Bonus Days	18,093	15,000	28,000	20,000
Retirement Benefits	108,776	99,038	33,928	31,227
Job Incentive	4,815	4,600	5,400	5,500
Pension	195,674	178,577	194,100	185,641
Pension ARC Funding	245,545	285,594	285,594	333,270
Group Life Insurance	10,509	12,220	9,575	11,311
Unemployment	8,400	6,160	6,160	4,000
Medicare	45,020	44,965	44,600	44,082
Long Term Disability	9,406	10,058	8,630	9,469
Health Insurance - Basic	25,102	21,892	25,300	17,585
Health Insurance - Premier	441,524	453,447	427,500	374,396
Other Post Employment Benefits	0	47,579	0	14,070
On the Job Injury	32,225	40,000	32,000	40,000
Payroll Reserve	13,286	0	0	0
Benefits Adjustments	0	(7,247)	0	67,731
Total Personnel Services	4,946,979	5,377,731	4,782,617	4,994,055
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	0	4,000	4,000	4,000
City Computer Svc Equipment	0	2,000	6,073	1,000
City Telephone/ Communications	5	0	0	0
Printing - Outside	0	2,000	2,000	2,000
Supplies - Outside	20,552	25,415	25,415	22,480
Hand Tools	0	1,000	1,000	1,000
Ammunition & Explosives	0	500	500	500
Safety Equipment	0	3,000	3,000	2,000

Fire Prevention Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Drafting/Photo Supplies	0	2,535	2,000	2,000
Outside Postage	3,140	4,800	4,814	2,500
Materials and Supplies	41,479	27,725	27,725	35,725
Outside Vehicle Repair	0	0	0	0
Internal Repairs and Maintenance	4,297	5,000	5,000	1,000
Seminars/Training/Education	670	3,348	3,348	3,348
Misc Professional Services	38,580	47,000	47,000	47,000
Travel Expense	2,476	4,800	4,868	9,500
Unreported Travel	(300)	0	0	0
Outside Fuel	93	1,000	300	500
Mileage	10	0	0	0
Utilities	52,364	62,000	62,000	62,000
Dues/Memberships/ Periodicals	1,968	2,685	2,904	3,270
Total Materials and Supplies	165,333	198,808	201,946	199,823
TOTAL EXPENDITURES	5,112,312	5,576,539	4,984,563	5,193,878
<u>Other Revenues</u>				
Anti-Neglect Enforcement Program	(173,688)	(200,000)	(190,000)	0
Fire - Misc Collections	(25,802)	(15,000)	(25,000)	(20,000)
Total Other Revenues	(199,490)	(215,000)	(215,000)	(20,000)
TOTAL PROGRAM REVENUES	(199,490)	(215,000)	(215,000)	(20,000)
NET EXPENDITURES	4,912,822	5,361,539	4,769,563	5,173,878

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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	94,077,726	96,318,753	96,937,255	95,741,302
Materials and Supplies	2,546,783	2,765,658	2,844,124	2,741,213
Grants and Subsidies	0	0	5,000	0
Total Expenditures	96,624,509	99,084,412	99,786,379	98,482,515
Program Revenues	(29,169)	(5,000)	(3,540)	0
Net Expenditures	96,595,340	99,079,412	99,782,839	98,482,515
Authorized Complement				1110

Fire Fighting Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	46,803,389	62,624,340	61,100,000	61,628,149
Holiday Salary Full Time	37,651	0	0	0
Vacation Leave	6,107,343	0	0	0
Bonus Leave	58,138	0	0	0
Sick Leave	4,197,162	0	0	0
Overtime	9,050,021	8,615,288	7,382,173	5,487,870
Holiday Fire/Police	2,833,857	2,820,000	2,800,000	2,800,000
Out of Rank Pay	734,109	740,000	860,000	800,000
Hazardous Duty Pay	72,035	75,000	71,000	75,000
College Incentive Pay	1,109,957	1,114,003	1,110,000	1,122,633
Longevity Pay	566,855	550,680	570,000	545,760
Shift Differential	352	0	0	0
Bonus Days	1,067,647	1,200,000	1,300,000	1,300,000
Retirement Benefits	1,239,201	278,437	370,013	187,915
Job Incentive	757,842	780,000	750,000	780,000
Pension	3,459,365	3,264,745	3,630,000	3,305,198
Pension ARC Funding	4,468,132	5,196,869	5,196,869	6,064,428
Group Life Insurance	162,022	186,436	155,000	187,856
Unemployment	161,850	112,200	112,200	81,360
Medicare	1,000,482	904,183	1,070,000	927,512
Long Term Disability	157,072	170,633	150,000	173,449
Health Insurance - Basic	320,114	315,801	410,000	320,521
Health Insurance - Premier	9,060,514	9,062,126	9,300,000	8,686,097
Other Post Employment Benefits	0	866,612	0	286,194
On the Job Injury	617,046	1,000,000	800,000	800,000
Payroll Reserve	303,716	0	0	0
Attrition	0	(3,173,281)	0	(500,000)
Expense Recovery - Personnel	(268,146)	(200,000)	(200,000)	(200,000)
Benefits Adjustments	0	(185,319)	0	881,359
Total Personnel Services	94,077,726	96,318,753	96,937,255	95,741,302
<u>Materials and Supplies</u>				
Facility Repair & Carpentry	7,318	25,000	60,000	25,500
City Computer Svc Equipment	205	5,000	12,000	5,000
City Telephone/ Communications	74	0	0	0
Printing - Outside	168	0	0	0
Supplies - Outside	87	0	0	0

Fire Fighting Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Clothing	634,534	675,000	675,000	675,000
Outside Postage	16	0	0	0
Materials and Supplies	85	0	14,200	0
Internal Repairs and Maintenance	12,847	70,000	75,000	67,800
Advertising/Publication	6,557	0	0	0
Seminars/Training/Education	1,440	2,000	1,000	1,000
Misc Professional Services	18,422	0	32,000	0
Travel Expense	2,885	1,000	0	2,000
Unreported Travel	482	0	266	0
Mileage	26,070	30,000	17,000	30,000
Utilities	1,460,143	1,600,000	1,600,000	1,600,000
Insurance	371,741	355,658	355,658	332,813
Dues/Memberships/ Periodicals	2,570	2,000	2,000	2,100
Misc Services and Charges	1,140	0	0	0
Total Materials and Supplies	2,546,783	2,765,658	2,844,124	2,741,213
<u>Grants and Subsidies</u>				
Death Benefits	0	0	5,000	0
Total Grants and Subsidies	0	0	5,000	0
<u>Transfers Out</u>				
Oper Tfr Out - Misc Grants Fund	0	0	0	0
Total Transfers Out	0	0	0	0
TOTAL EXPENDITURES	96,624,509	99,084,412	99,786,379	98,482,515
<u>Other Revenues</u>				
Local Shared Revenue	(24,008)	0	(3,110)	0
Fire - Misc Collections	(5,162)	(5,000)	(430)	0
Total Other Revenues	(29,169)	(5,000)	(3,540)	0
TOTAL PROGRAM REVENUES	(29,169)	(5,000)	(3,540)	0
NET EXPENDITURES	96,595,340	99,079,412	99,782,839	98,482,515

Description

EMS 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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	32,451,470	36,419,243	31,483,792	36,614,480
Materials and Supplies	4,978,789	4,565,644	4,758,806	4,886,377
Grants and Subsidies	5,000	0	0	0
Total Expenditures	37,435,259	40,984,887	36,242,598	41,500,857
Program Revenues	(20,836,486)	(20,000,000)	(21,011,803)	(21,000,000)
Net Expenditures	16,598,773	20,984,887	15,230,795	20,500,857
Authorized Complement				418

Emergency Medical Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	17,550,833	24,681,123	19,800,000	23,618,921
Holiday Salary Full Time	77,279	0	0	0
Vacation Leave	1,831,293	0	0	0
Bonus Leave	37,224	0	0	0
Sick Leave	1,164,382	0	0	0
Overtime	1,871,538	1,575,968	1,896,775	2,004,190
Holiday Fire/Police	1,051,066	1,042,000	1,000,000	1,000,000
Out of Rank Pay	89,309	106,000	115,000	110,000
Hazardous Duty Pay	23,737	26,000	25,000	26,000
College Incentive Pay	565,348	563,696	545,000	542,223
Longevity Pay	123,652	120,660	123,000	117,420
Bonus Days	387,717	550,000	500,000	550,000
Retirement Benefits	184,565	0	208,921	0
Job Incentive	154,203	155,000	150,000	155,000
Pension	1,291,647	1,226,040	1,225,000	1,183,509
Pension ARC Funding	1,682,595	1,957,019	1,957,019	2,283,722
Group Life Insurance	45,157	50,788	41,000	50,470
Unemployment	61,650	39,710	39,710	27,280
Medicare	340,925	343,634	341,000	335,945
Long Term Disability	57,249	61,658	51,000	59,539
Health Insurance - Basic	80,383	70,284	72,000	74,874
Health Insurance - Premier	3,095,480	3,053,294	2,900,000	2,825,176
Other Post Employment Benefits	0	306,713	0	95,961
On the Job Injury	616,855	500,000	500,000	500,000
Payroll Reserve	90,191	0	0	0
Attrition	0	29,270	0	0
Expense Recovery - Personnel	(22,808)	0	(6,633)	0
Benefits Adjustments	0	(39,615)	0	1,054,250
Total Personnel Services	32,451,470	36,419,243	31,483,792	36,614,480
<u>Materials and Supplies</u>				
City Computer Svc Equipment	43,061	0	4,650	18,300
City Telephone/ Communications	0	0	0	0
Supplies - Outside	38,757	32,000	40,000	45,000
Medical Supplies	2,345,634	2,000,000	2,100,000	2,236,000
Outside Postage	143	500	600	500
Materials and Supplies	3,569	6,000	5,000	5,000

Emergency Medical Services Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Miscellaneous Expense	0	0	412	0
Outside Equipment Repair/ Maintenance	41,231	65,000	65,000	65,000
Internal Repairs and Maintenance	100	1,000	1,000	1,000
Medical/Dental/Veterinary	492	3,000	3,000	5,000
Seminars/Training/Education	0	0	0	0
Misc Professional Services	2,225,981	2,200,000	2,281,000	2,180,000
Textbooks	59,319	40,000	40,000	80,000
Travel Expense	8,773	21,000	21,000	22,300
Unreported Travel	(183)	0	0	0
Mileage	8,821	10,000	10,000	12,000
Insurance	7,212	1,144	1,144	2,377
Dues/Memberships/ Periodicals	19,387	23,000	23,000	23,000
Rent	155,394	140,000	140,000	148,900
Misc Services and Charges	6,719	8,000	8,000	23,000
Minor Equipment	14,382	15,000	15,000	19,000
Total Materials and Supplies	4,978,789	4,565,644	4,758,806	4,886,377
<u>Grants and Subsidies</u>				
Death Benefits	5,000	0	0	0
Total Grants and Subsidies	5,000	0	0	0
TOTAL EXPENDITURES	37,435,259	40,984,887	36,242,598	41,500,857
<u>Charges for Services</u>				
Ambulance Service	(20,790,494)	(20,000,000)	(21,000,000)	(21,000,000)
Total Charges for Services	(20,790,494)	(20,000,000)	(21,000,000)	(21,000,000)
<u>Other Revenues</u>				
Fire - Misc Collections	(49,768)	0	(11,803)	0
Recovery Of Prior Year Expense	3,776	0	0	0
Total Other Revenues	(45,992)	0	(11,803)	0
TOTAL PROGRAM REVENUES	(20,836,486)	(20,000,000)	(21,011,803)	(21,000,000)
NET EXPENDITURES	16,598,773	20,984,887	15,230,795	20,500,857

Description

Airport 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 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	3,002,305	3,208,323	2,897,167	3,084,186
Materials and Supplies	249,264	255,202	222,910	255,209
Capital Outlay	0	38,000	20,500	32,000
Total Expenditures	3,251,569	3,501,525	3,140,577	3,371,395
Program Revenues	(3,406,928)	(3,495,108)	(3,501,525)	(3,394,658)
Net Expenditures	(155,359)	6,417	(360,948)	(23,263)
Authorized Complement				32

Airport Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
<u>Personnel Services</u>				
Full-Time Salaries	1,603,586	1,901,015	1,880,000	1,899,119
Holiday Salary Full Time	0	0	0	0
Vacation Leave	208,577	0	0	0
Bonus Leave	2,208	0	0	0
Sick Leave	141,677	0	0	0
Overtime	283,217	315,194	223,582	129,940
Holiday Fire/Police	86,983	88,000	85,000	85,000
Out of Rank Pay	9,531	10,500	15,000	15,000
Hazardous Duty Pay	23,228	25,000	22,000	25,000
College Incentive Pay	42,544	42,350	42,000	42,586
Longevity Pay	20,813	20,400	20,200	19,020
Bonus Days	26,240	30,000	32,000	30,000
Retirement Benefits	0	0	38,735	0
Job Incentive	27,998	28,000	26,000	28,000
Pension	111,011	103,493	99,000	92,133
Pension ARC Funding	128,809	149,820	149,820	174,830
Group Life Insurance	6,402	7,289	6,000	6,860
Unemployment	4,650	3,300	3,300	2,160
Medicare	31,839	28,478	33,000	28,865
Long Term Disability	4,939	5,340	4,500	4,933
Health Insurance - Basic	17,053	17,476	17,500	17,476
Health Insurance - Premier	232,207	221,925	210,000	216,843
Other Post Employment Benefits	0	25,489	0	7,598
On the Job Injury	6,920	10,000	10,000	10,000
Payroll Reserve	10,073	0	0	0
Attrition	0	180,000	0	180,000
Expense Recovery - Personnel	(28,201)	0	(20,470)	0
Benefits Adjustments	0	(4,745)	0	68,823
Total Personnel Services	3,002,305	3,208,323	2,897,167	3,084,186
<u>Materials and Supplies</u>				
City Computer Svc Equipment	0	3,000	3,000	3,000
Printing - Outside	9	0	0	0
Supplies - Outside	87	370	350	500
Hand Tools	0	500	450	500
Clothing	14,385	15,110	13,000	15,110
Household Supplies	600	600	600	600
Safety Equipment	1,472	1,500	9,000	1,500

Airport Legal Level Detail

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Medical Supplies	0	10,566	1,000	10,566
Internal Repairs and Maintenance	175,084	101,313	80,000	101,313
Seminars/Training/Education	23,495	63,000	50,000	63,000
Misc Professional Services	0	120	0	0
Travel Expense	0	0	0	0
Outside Fuel	70	26,428	26,430	26,430
Mileage	310	400	280	400
Utilities	33,752	32,045	38,800	32,045
Dues/Memberships/ Periodicals	0	0	0	245
Minor Equipment	0	250	0	0
Total Materials and Supplies	249,264	255,202	222,910	255,209
Capital Outlay				
Furniture/Furnishings	0	6,000	6,000	0
Equipment	0	32,000	14,500	32,000
Total Capital Outlay	0	38,000	20,500	32,000
TOTAL EXPENDITURES	3,251,569	3,501,525	3,140,577	3,371,395
Intergovernmental Revenues				
International Airport	(3,406,928)	(3,495,108)	(3,501,525)	(3,394,658)
Total Intergovernmental Revenues	(3,406,928)	(3,495,108)	(3,501,525)	(3,394,658)
TOTAL PROGRAM REVENUES	(3,406,928)	(3,495,108)	(3,501,525)	(3,394,658)
NET EXPENDITURES	(155,359)	6,417	(360,948)	(23,263)

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 EXECUTIVE	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 GRANTS CONTRACTS RESEARCH	1	SECRETARY	1
DIRECTOR FIRE DEPUTY	1	SECRETARY EMA	1
DIRECTOR FIRE SVCS	1	SPEC AUDIO VISUAL PROD	<u>1</u>
LIEUTENANT FIRE	2	Total Training	29
MGR ENG PROJECT	1	<u>Communications</u>	
SECRETARY	2	COMMANDER WATCH	5
SPEC FIRE PAYROLL	3	COORD GIS TECH FIRE	1
SUPER ADMIN SUPPORT	<u>1</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 II	2
CLERK INVENT CONTROL SR	2	OPER FIRE ALARM III	30
COORD OSHA FIRE	2	OPER FIRE ALARM SR	7
ELECT MNT FIRE	1	PARAMEDIC QUALITY ASSURANCE	2
MECH AIRMASK MAINT	3	SECRETARY	1
MECH MNT FIRE	20	SPEC COMM DATA	<u>2</u>
MECH MNT FIRE LO	2	Total Communications	60
MGR APPR MASK	1	<u>Fire Prevention</u>	
REPAIRER FIRE HYDRT	4	ASST FIRE PREVENTION	3
REPAIRER FIRE HYDRT LO	1	CHIEF FIRE INVESTIGATOR	1
SECRETARY	1	CLERK ACCOUNTING B	1
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		
Total Fire Prevention	56		
<u>Fire Fighting</u>			
CHIEF BATTALION FIRE	33		
CHIEF DIVISION	6		
DRIVER FIRE	257		
LIEUTENANT FIRE	236		
PRIVATE FIRE II	532		
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>1784</u>		

