



Fire Services

Fiscal Year 2025 Operating Budget Request

CHIEF: Gina Y. Sweat

FUND: GENERAL (0111)

DATE: May 13, 2024

City of
MEMPHIS

ORG CHART



Fire Chief
Gina Sweat



FY25 Operating Budget Request

Strategic priorities addressed by this budget:

- Provide an all-hazards response to enhance public safety through emergency response, emergency management and prevention initiatives
- Maintain Public Protection Classification of ISO Class 1
- Embrace innovation, technology and use of data to guide operational efficiencies, training and quality improvement initiatives
- Recruit, train & retain quality personnel through a multi-dimensional approach
- Fire prevention & fire safety education collaboration with other stakeholders
- Fire stations provide anchors and safe places in our neighborhoods

EXPENDITURES

FY24 Expenditures Bridge to FY25 Request

Description	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
Personnel Services	\$ 175,419,252	\$ -	\$ 11,299,515	\$ 186,718,767	\$ 210,064,067	\$ 34,644,815	19.7%
Personnel Expense	193,891,643	-	11,299,515	205,191,158	224,857,665	30,966,022	16.0%
Personnel Recovery	(18,472,391)	-	-	(18,472,391)	(14,793,598)	3,678,793	-19.9%
Material and Supplies	25,848,671	383,511	2,685,545	28,917,727	29,221,917	3,373,246	13.0%
M&S Expense	25,975,171	383,511	2,685,545	29,044,227	29,221,917	3,246,746	12.5%
M&S Recovery	(126,500)	-	-	(126,500)	-	126,500	-100.0%
Capital Outlay	86,000	-	-	86,000	97,000	11,000	12.8%
Transfer Out	-	125,226	-	125,226	-	-	0.0%
Total	\$ 201,353,923	\$ 508,737	\$ 13,985,060	\$ 215,847,720	\$ 239,382,984	\$ 38,029,061	18.9%



Program Comparative Spending

Program (Legal Level)	Fiscal Year 2024				FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Encumbrance Rollforward	Council Approved Budget Revisions	Funding Budget			
1301 Administration	\$ 5,584,252	\$ 253,963	\$ 110,430	\$ 5,948,645	\$ 16,473,183	\$ 10,888,931	195.0%
1302 Apparatus Maintenance	10,785,115	2,970	72,602	10,860,687	9,193,736	(1,591,379)	-14.8%
1303 Logistical Services	3,083,014	4,945	161,820	3,249,779	3,554,489	471,475	15.3%
1304 Training & Sort	3,403,830	32,430	-	3,436,260	3,637,964	234,134	6.9%
1305 Communications	9,265,727	9,460	300,000	9,575,187	9,793,544	527,817	5.7%
1306 Prevention	6,380,763	-	-	6,380,763	6,467,678	86,915	1.4%
1307 Firefighting	109,706,867	(11,644)	8,415,298	118,110,521	128,503,787	18,796,920	17.1%
1308 EMS	48,231,177	91,387	4,924,910	53,247,474	56,264,902	8,033,725	16.7%
1310 Airport Services	4,913,178	-	-	4,913,178	5,493,701	580,523	11.8%
1390 Fire Services Division	-	125,226	-	125,226	-	-	0.0%
Total Expenditures	\$ 201,353,923	\$ 508,737	\$ 13,985,060	\$ 215,847,720	\$ 239,382,984	\$ 38,029,061	18.9%



FY25 Year Over Year Changes in Expenditures

Category	Account	Amount	Explanation
Personnel Services	Bonus Days	\$ (1,620,900)	Provided by Human Resources
	Various: Payroll benefits net(less than \$2,000 decrease and \$270,000 increase)	\$ (42,517)	Provided by Human Resources
	Shift Differential	\$ (2,000)	Provided by Human Resources
	Pension	\$ 270,175	Provided by Human Resources
	Out of Rank Pay	\$ 470,000	Provided by Human Resources
	Holiday Fire/Police	\$ 732,070	Provided by Human Resources
	On the Job Injury	\$ 812,000	Provided by Human Resources
	Benefit Adjustments	\$ 839,651	Provided by Human Resources
	PTO Final Pay	\$ 1,911,345	Provided by Administration
	Proposed ISL	\$ 2,925,757	Proposed 38 positions
	Pension ADC Funding	\$ 4,411,870	Provided by Human Resources
	Potential Raises	\$ 5,152,858	Provided by Human Resources
	Overtime	\$ 5,975,265	Provided by Administration
	Fulltime Salaries/Attrition	\$ 12,809,241	Provided by Human Resources-Benefits
Materials & Supplies	City Shop Charges	\$ (944,297)	Provided by General Services
	City Shop Fuel	\$ (856,632)	Provided by General Services
	Seminars/Training/Education	\$ (29,660)	Less required Seminars/Training to attend in FY'25
	Misc Service and Charges	\$ (10,100)	Prioritizing Necessities to reduce cost.
	Medical/Dental/Veterinary	\$ (5,300)	Decrease in number of service dogs.
	Mileage	\$ (4,250)	Decrease in number of details out to assigned stations.
	Claims	\$ 87,000	Provided by Legal
	Safety Equipment	\$ 113,500	Increased usage and price of supplies.
	Household Supplies	\$ 122,000	Increased usage and price of supplies.
	Expense Recovery-M &S	\$ 126,500	Provided by Administration
	Lawsuits	\$ 150,000	Provided by Legal
	Various: Expenditures less than \$75,000 increase.	\$ 419,485	Increase in price for services charges due to variations in fuel prices and service fees.
	Advertising/Publication	\$ 500,000	Recruitment
	Utilities	\$ 818,400	MLGW price increase for services.
	Relocation	\$ 1,120,000	Recruitment sustainability
	Misc Professional Services	\$ 1,766,600	Increase in price for services charges due to variations in fuel prices and service fees.
Capital Outlay	Furniture	\$ 11,000	Replacement of chairs in fire stations and training center.
Net Change		\$ 38,029,061	

REVENUE

FY24 Adopted Revenues Bridge to FY25 Request

Description	Fiscal Year 2024			FY25 Request	FY25 Request vs FY24 Adopted	% Increase/Decrease
	Adopted Budget	Council Approved Budget Revisions	Funding Budget			
Licenses and Permits	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	0.0%
Misc Permits	170,000	-	170,000	170,000	-	0.0%
Charges for Services	\$ 24,600,000	\$ -	\$ 24,600,000	\$ 31,000,000	\$ 6,400,000	26.0%
Ambulance Service	24,600,000	-	24,600,000	31,000,000	6,400,000	26.0%
	-	-	-	-	-	
Federal Grants	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 5,200,000	\$ 1,700,000	48.6%
FEMA Reimbursement	3,500,000	-	3,500,000	5,200,000	1,700,000	48.6%
Intergovernmental Revenues	\$ 4,500,000	\$ -	\$ 4,500,000	\$ 5,493,701	\$ 993,701	22.1%
International Airport	4,500,000	-	4,500,000	5,493,701	993,701	22.1%
Other Revenues	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	0.0%
Fire -Misc Collections	30,000	-	30,000	30,000	-	0.0%
Transfers In	\$ 7,550,000	\$ -	\$ 7,550,000	\$ 7,071,318	\$ (478,682)	-6.3%
Sales Tax Referendum	7,250,000	-	7,250,000	6,750,000	(500,000)	
Metro Alarm	300,000	-	300,000	321,318	21,318	
Total	\$ 40,350,000	\$ -	\$ 40,350,000	\$ 48,965,019	\$ 8,615,019	21.4%

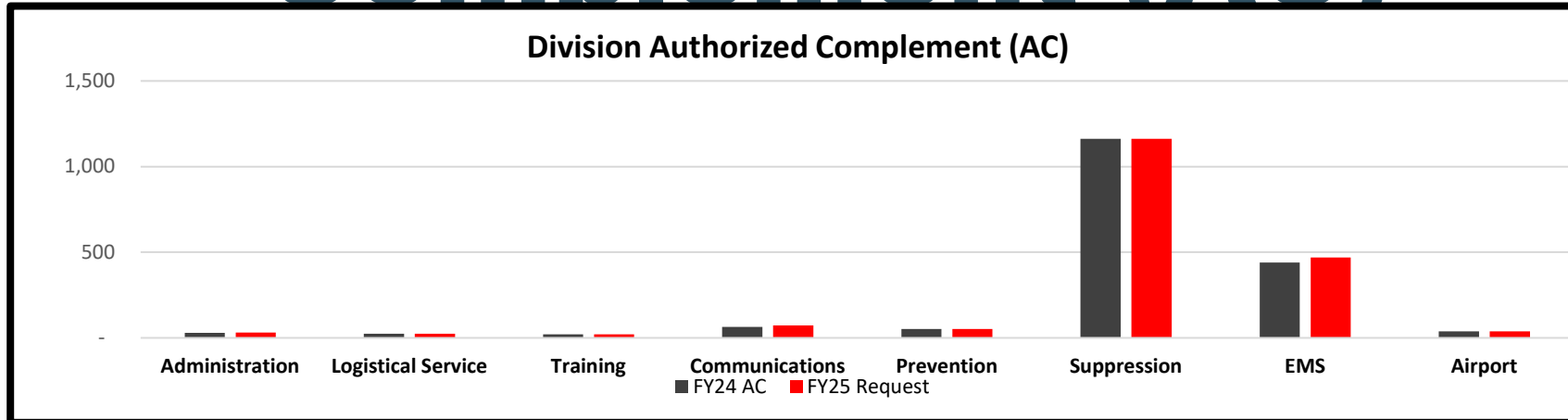
FY25 Year Over Year Changes in Revenues

Category	Account	Amount	Explanation
Charge for Services	Ambulance Service	\$ 6,400,000	Patient care-Normalize post COVID-19
Federal Grants	FEMA Reimbursement	\$ 1,700,000	SAFER Grant performance period
Intergovernmental	International Airport	\$ 993,701	Fire services at the Airport
Transfers In	Metro Alarm	\$ 21,318	Provided by Legal
	Sales Tax Referendum	\$ (500,000)	Provided by Finance
Net Change		\$ 8,615,019	

DIVISION DETAIL INFORMATION

PERSONNEL INFORMATION

Division Authorized Complement (AC)



Legal Level	FY24 AC	FY24 Council Approved Revisions	FY25 AC	FY25 Requested ISLs	FY25 AC Request	Vacant Position(s)	Status of Vacant Position(s)		*Number of Grant Position(s)
							Posted	Filled	
Administration	28	-	28	1	29	1		1	-
Logistical Service	24	-	24		24	3	3		-
Training	21	-	21		21				-
Communications	64	-	64	8	72				-
Prevention	51	-	51		51				-
Suppression	1,165	-	1,165		1,165	52	1	51	-
EMS	439	-	439	29	468	77	77		-
Airport	37	-	37		37	3	3		-
Total	1,829	-	1,829	38	1,867	136	84	52	-

MATERIAL & SUPPLY EXPENDITURES (M&S)

Major M&S Expenditures

Line Item	Amount	Percentage
Misc Professional Services	\$ 7,200,000	24.6%
City Shop Charges	6,724,652	23.0%
Medical Supplies	3,020,166	10.3%
Utilities	2,618,400	9.0%
City Shop Fuel	1,893,534	6.5%
Outside Equipment Repair Maintenance	1,352,450	4.6%
Relocation	1,140,000	3.9%
Clothing	743,330	2.5%
Lawsuits	550,000	1.9%
Household Supplies	502,600	1.7%
Advertising/Publication	500,000	1.7%
Various *	492,470	1.7%
Pers Computer Software	481,600	1.6%
Safety Equipment	286,000	1.0%
Supplies Outside	272,000	0.9%
Outside Phone/Communications	225,000	0.8%
Internal Repairs and Maintenance	202,000	0.7%
Seminars/Training/Education	200,940	0.7%
Claims	177,000	0.6%
Outside Vehicle Repair	140,000	0.5%
Travel Expense	139,050	0.5%
Materials & Supplies	134,425	0.5%
City Computer Svc Equipment	125,500	0.4%
Rent	100,800	0.3%
*Expenditures less than 0.3%		
Total	\$ 29,221,917	100.0%

Account Details

Professional Services

Vendor	Description	Amount	Percentage
Various *	Janitorial services, waste removable, repairs, etc.	\$ 2,661,669	37.0%
Digitech Computer Inc.	Ambulance Billing	2,221,880	30.9%
Fire-Dex GW LLC	Turnout Maintenance	644,000	8.9%
Morris & McDaniel	Promotional and Entry Testing	630,901	8.8%
Rebound Tennessee	Injury Rehabilitation Program	481,250	6.7%
Tritech Software	CAD Maintenance & Administration	405,500	5.6%
Joseph Holley	Medical Director	154,800	2.2%
*Professional Service less than 2.2%			
	Total	\$ 7,200,000	100.0%

Account Details Leases

Name of Lessor	Address	Amount	%
G&S Development	2801 Appling Cove	\$ 100,800	100.0%
		Total \$ 100,800	100.0%

Minority/Women Business Enterprises (MWBE) Utilization

MWBE Spend for the Fire Services as of December 31, 2023 (FY24)

Certified MBE Spend	Certified WBE Spend	Total Certified MWBE Spend	Non-Certified MWBE Spend	Total Certified + Non-Certified MWBE Spend	FY24 Q2 Eligible Spend
\$1,432,049.78	\$723,381.43	\$2,155,431.21	\$34,330.24	\$2,189,761.45	\$9,165,995.28
15.62%	7.89%	23.52%	0.37%	23.89%	

	Female	Male	Grand Total	Percent of MWBE Spend	Percent of Total Spend
Asian	\$0.00	\$35,714.24	\$35,714.24	1.66%	0.39%
Black	\$107,867.71	\$1,286,322.28	\$1,394,189.99	64.68%	15.21%
Caucasian	\$723,381.43	\$0.00	\$723,381.43	33.56%	7.89%
Hispanic/Latino	\$2,145.55	\$0.00	\$2,145.55	0.10%	0.02%
Grand Total	\$833,394.69	\$1,322,036.52	\$2,155,431.21	100.00%	23.52%





City of
MEMPHIS