

Fire

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Administration Program

The purpose of the Administration Program is to provide business policy and decision products to the Nashville Fire Department so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,729,800	1,496,174	1,845,600	1,819,600	-26,000	-1.4%
Budget:	USD General Fund	449,400	381,257	465,800	566,100	100,300	21.5%
	Total	\$2,179,200	\$1,877,431	\$2,311,400	\$2,385,700	\$74,300	3.2%
FTEs:	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	19.50	19.50	19.50	19.50	0.00	0.0%
	Total	19.50	19.50	19.50	19.50	0.00	0.0%

Performance

Percentage of operational procedures and guidelines (OPGs) that are reviewed and revised

20% 0.069% nr na

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to the Nashville Fire Department so it can constantly function in a clean and operational work environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,674,300	1,708,377	1,704,700	1,717,700	13,000	0.8%
Budget:	USD General Fund	311,400	310,725	481,500	409,400	-72,100	-15.0%
	Total	\$1,985,700	\$2,019,102	\$2,186,200	\$2,127,100	-\$59,100	-2.7%
FTEs:	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of time maintenance requests are received and processed for completion within 48 hours

95% nr na na

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to the Nashville Fire Department so it can efficiently and securely meet its business needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,582,900	1,793,068	1,715,700	1,868,000	152,300	8.9%
	Total	\$1,582,900	\$1,793,068	\$1,715,700	\$1,868,000	\$152,300	8.9%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of time that any type of support requests are received and processed within 72hrs	95%	nr	na	na
Percentage of employees supported by mission critical applications	na	100%	100%	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	704,700	0	-704,700	-100.0%
Budget:	Special Purpose Fund	0	0	2,500	0	-2,500	-100.0%
Budget:	USD General Fund	500,000	0	549,200	0	-549,200	-100.0%
	Total	\$500,000	\$0	\$1,256,400	\$0	-\$1,256,400	-100.0%

Performance

No applicable performance measure	na	na	na	na
-----------------------------------	----	----	----	----

Safety Program

The purpose of the Safety Program is to provide safety enhancements and risk management to the Nashville Fire Department employees so it can prevent accidents and injuries and effectively respond to accidents and injuries that do occur.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	691,600	690,506	650,800	564,200	-86,600	-13.3%
Budget:	Special Purpose Fund	0	-1,378	0	0	0	0.0%
	Total	\$691,600	\$689,128	\$650,800	\$564,200	-\$86,600	-13.3%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Performance

Percentage of hours lost due to accidents	3%	0.470%	nr	na
---	----	--------	----	----

Emergency Operations Logistics Line of Business

The purpose of the Emergency Operations Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

EMS Support Program

The purpose of the EMS Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,907,200	1,640,761	1,725,600	2,028,700	303,100	17.6%
	Total	\$1,907,200	\$1,640,761	\$1,725,600	\$2,028,700	\$303,100	17.6%
FTEs:	GSD General Fund	10.00	10.00	10.00	14.00	4.00	40.0%
	Total	10.00	10.00	10.00	14.00	4.00	40.0%

Performance

Percentage of shifts staffing resources are available before overtime payment is necessary	50%	36.5%	nr	na
--	-----	-------	----	----

Fire Support Program

The purpose of the Fire Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,170,800	974,892	684,900	769,100	84,200	12.3%
	Total	\$1,170,800	\$974,892	\$684,900	\$769,100	\$84,200	12.3%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Performance

Percentage of shifts staffing resources are available before overtime payment is necessary	80%	50%	nr	na
--	-----	-----	----	----

Logistics Program

The purpose of the Logistics Program is to provide equipment and supply products to the employees of the Nashville Fire Department so they can have their orders processed in a timely manner.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,540,100	3,547,845	3,834,000	4,021,800	187,800	4.9%
Budget:	USD General Fund	2,912,400	3,386,726	3,273,400	3,599,300	325,900	10.0%
	Total	\$6,452,500	\$6,934,571	\$7,107,400	\$7,621,100	\$513,700	7.2%
FTEs:	USD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Performance

Percentage of orders processed within 48 business hours of receipt of a request	nr	100%	nr	na
---	----	------	----	----

Emergency Response Line of Business

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

EMS Operations Program

The purpose of the EMS Operations Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	21,989,700	22,900,648	24,557,100	27,793,300	3,236,200	13.2%
	Total	\$21,989,700	\$22,900,648	\$24,557,100	\$27,793,300	\$3,236,200	13.2%
FTEs:	GSD General Fund	230.00	230.00	230.00	254.00	24.00	10.4%
	Total	230.00	230.00	230.00	254.00	24.00	10.4%

Performance

Percentage of Medical tickets (medical forms that document patient information) audited through random sampling that are compliant with departmental Advanced Life Support medical protocols	85%	80.3%	nr	na
--	-----	-------	----	----

Fire Operations Program

The purpose of the Fire Operations Program is to provide emergency mitigation products to the citizens and visitors within our community so they can have emergencies mitigated within a reasonable time frame.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	11,912,100	10,938,793	10,266,400	9,699,600	-566,800	-5.5%
Budget: Special Purpose Fund	1,100,700	1,087,487	0	0	0	0.0%
Budget: USD General Fund	59,687,100	59,274,160	61,763,400	63,528,800	1,765,400	2.9%
Total	\$72,699,900	\$71,300,440	\$72,029,800	\$73,228,400	\$1,198,600	1.7%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: USD General Fund	694.00	694.00	694.00	694.00	0.00	0.0%
FTEs: GSD General Fund	156.00	156.00	156.00	156.00	0.00	0.0%
Total	850.00	850.00	850.00	850.00	0.00	0.0%

Performance

Percentage of time personnel arrives at emergencies within 5.00 minutes or less from initial dispatch	75%	65%	nr	na
---	-----	-----	----	----

Specialized Services Program

The purpose of the Specialized Services Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to any critical systems.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	225,500	407,412	454,000	398,300	-55,700	-12.3%
Budget: Special Purpose Fund	5,000	5,000	0	0	0	0.0%
Total	\$230,500	\$412,412	\$454,000	\$398,300	-\$55,700	-12.3%
FTEs: GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Percentage of fire fighters assigned to Special Operations Units	33%	19.7%	nr	na
--	-----	-------	----	----

Training Program

The purpose of the Training Program is to provide professional development products to the employees of the Nashville Fire Department so they can be knowledgeable on handling the various types of emergencies encountered in our city and/or knowledgeable in handling assigned administrative duties.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	850,300	988,343	1,271,300	1,245,100	-26,200	-2.1%
Budget:	Special Purpose Fund	0	49,989	0	0	0	0.0%
	Total	\$850,300	\$1,038,332	\$1,271,300	\$1,245,100	-\$26,200	-2.1%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Performance

Percentage of employees that attend the required minimum of professional development courses each calendar year

na na nr na

Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

Fire Prevention Program

The purpose of the Fire Prevention Program is to provide NFPA/IFC code enforcement products to the business owners within our community so they can eliminate code violations in their work environment that can create fire and/or other dangers for employees and patrons.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,329,000	1,117,180	1,225,600	1,299,100	73,500	6.0%
Budget: Special Purpose Fund	0	291	0	0	0	0.0%
Budget: USD General Fund	1,732,300	1,535,621	1,608,600	1,960,000	351,400	21.8%
Total	\$3,061,300	\$2,653,092	\$2,834,200	\$3,259,100	\$424,900	15.0%
FTEs: USD General Fund	19.00	19.00	19.00	20.00	1.00	5.3%
FTEs: GSD General Fund	16.00	16.00	16.00	18.00	2.00	12.5%
Total	35.00	35.00	35.00	38.00	3.00	8.6%

Performance

Percentage of all buildings (including existing structures and new structures) that upon being inspected by a state certified fire inspector I or II are found to have no fire code violations based on the total number of buildings inspected annually	55%	nr	na	na
--	-----	----	----	----

Public Education Program

The purpose of the Public Education Program is to provide hazard prevention products to the citizens and visitors within our community so they can eliminate hazards in their home and work environment that can lead to an accident, fire, or medical emergency.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	9,500	9,679	9,500	9,500	0	0.0%
Budget: USD General Fund	249,700	286,932	327,400	245,000	-82,400	-25.2%
Total	\$259,200	\$296,611	\$336,900	\$254,500	-\$82,400	-24.5%
FTEs: USD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

Performance

Percentage of Senior Citizen Focus Centers that complete a Train the Trainer Program on the Safety and Fall Education Program	85%	nr	na	na
---	-----	----	----	----