

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	2,090,200	1,874,695	1,970,500	1,906,300	-64,200	-3.3%
Budget: USD General Fund	691,100	740,451	691,100	701,100	10,000	1.4%
Total	\$2,781,300	\$2,615,146	\$2,661,600	\$2,607,400	-\$54,200	-2.0%
FTEs: GSD General Fund	25.00	25.00	16.49	16.49	0.00	0.0%
Total	25.00	25.00	16.49	16.49	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,623,900	1,762,205	1,750,200	1,796,800	46,600	2.7%
Budget: USD General Fund	356,800	312,873	48,100	48,100	0	0.0%
Total	\$1,980,700	\$2,075,078	\$1,798,300	\$1,844,900	\$46,600	2.6%
FTEs: GSD General Fund	5.00	5.00	6.49	6.49	0.00	0.0%
Total	5.00	5.00	6.49	6.49	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,970,100	1,970,854	2,423,000	2,418,700	-4,300	-0.2%
Total	\$1,970,100	\$1,970,854	\$2,423,000	\$2,418,700	-\$4,300	-0.2%
FTEs: GSD General Fund	7.00	7.00	5.00	5.00	0.00	0.0%
Total	7.00	7.00	5.00	5.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,162,000	0	386,400	-586,300	-972,700	-251.7%
Budget:	Special Purpose Fund	4,500	47,737	0	0	0	0.0%
Budget:	USD General Fund	2,076,500	0	630,200	0	-630,200	-100.0%
	Total	\$3,243,000	\$47,737	\$1,016,600	-\$586,300	-\$1,602,900	-157.7%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	598,600	692,812	650,400	574,700	-75,700	-11.6%
	Total	\$598,600	\$692,812	\$650,400	\$574,700	-\$75,700	-11.6%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	2,111,100	1,984,212	2,321,800	2,354,200	32,400	1.4%
	Total	\$2,111,100	\$1,984,212	\$2,321,800	\$2,354,200	\$32,400	1.4%
FTEs:	GSD General Fund	15.00	15.00	14.00	14.00	0.00	0.0%
	Total	15.00	15.00	14.00	14.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	743,100	780,977	755,700	1,060,200	304,500	40.3%
	Total	\$743,100	\$780,977	\$755,700	\$1,060,200	\$304,500	40.3%
FTEs:	GSD General Fund	9.00	9.00	8.00	8.00	0.00	0.0%
	Total	9.00	9.00	8.00	8.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	4,412,100	4,136,609	3,939,600	3,755,900	-183,700	-4.7%
Budget:	USD General Fund	3,614,200	3,355,831	3,995,100	3,588,400	-406,700	-10.2%
	Total	\$8,026,300	\$7,492,440	\$7,934,700	\$7,344,300	-\$590,400	-7.4%
FTEs:	USD General Fund	6.50	6.50	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	15.00	15.00	10.00	10.00	0.00	0.0%
	Total	21.50	21.50	17.00	17.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	29,194,700	29,838,315	29,597,500	31,109,100	1,511,600	5.1%
Budget:	Special Purpose Fund	22,800	-6	188,900	0	-188,900	-100.0%
	Total	\$29,217,500	\$29,838,309	\$29,786,400	\$31,109,100	\$1,322,700	4.4%
FTEs:	GSD General Fund	328.50	328.50	326.00	326.00	0.00	0.0%
	Total	328.50	328.50	326.00	326.00	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	9,694,300	9,998,785	11,983,900	11,704,500	-279,400	-2.3%
Budget: USD General Fund	66,102,500	68,437,977	63,641,000	65,640,800	1,999,800	3.1%
Total	\$75,796,800	\$78,436,762	\$75,624,900	\$77,345,300	\$1,720,400	2.3%
FTEs: USD General Fund	700.00	700.00	677.00	677.00	0.00	0.0%
FTEs: GSD General Fund	75.00	75.00	115.00	115.00	0.00	0.0%
Total	775.00	775.00	792.00	792.00	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	375,700	424,198	514,700	825,500	310,800	60.4%
Total	\$375,700	\$424,198	\$514,700	\$825,500	\$310,800	60.4%
FTEs: GSD General Fund	4.00	4.00	7.49	7.49	0.00	0.0%
Total	4.00	4.00	7.49	7.49	0.00	0.0%

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,499,100	1,986,505	1,688,900	1,709,900	21,000	1.2%
Total	\$1,499,100	\$1,986,505	\$1,688,900	\$1,709,900	\$21,000	1.2%
FTEs: GSD General Fund	18.00	18.00	17.00	17.00	0.00	0.0%
Total	18.00	18.00	17.00	17.00	0.00	0.0%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	1,468,900	1,505,096	1,558,300	1,695,300	137,000	8.8%
Budget:	Special Purpose Fund	0	0	25,000	0	-25,000	-100.0%
Budget:	USD General Fund	1,823,600	1,825,855	1,829,100	2,202,400	373,300	20.4%
	Total	\$3,292,500	\$3,330,951	\$3,412,400	\$3,897,700	\$485,300	14.2%
FTEs:	USD General Fund	18.50	18.50	18.50	21.50	3.00	16.2%
FTEs:	GSD General Fund	17.00	17.00	16.00	16.00	0.00	0.0%
	Total	35.50	35.50	34.50	37.50	3.00	8.7%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	16,500	3,805	16,500	16,500	0	0.0%
Budget:	USD General Fund	224,400	207,569	229,400	244,400	15,000	6.5%
	Total	\$240,900	\$211,374	\$245,900	\$260,900	\$15,000	6.1%
FTEs:	USD General Fund	2.50	2.50	2.00	2.00	0.00	0.0%
	Total	2.50	2.50	2.00	2.00	0.00	0.0%