

32 Fire - At a Glance

Mission The mission of the Nashville Fire Department is to provide high quality fire, medical, and rescue emergency responses and community support services to the citizens and visitors within Nashville and Davidson County, so they can work and reside in a community where an all hazards response minimizes harm to life property and environment.

Budget Summary

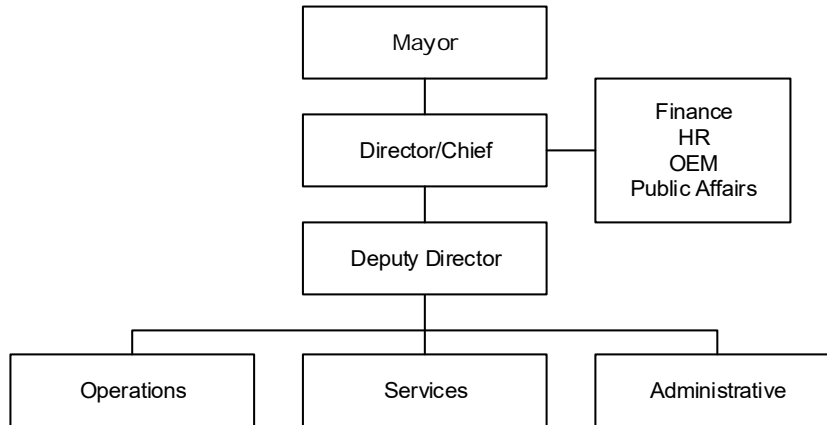
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 59,557,400	\$ 62,281,300	\$ 59,637,400
USD General Fund	71,064,000	74,625,200	75,951,200
Special Purpose Fund	213,900	0	0
Total Expenditures and Transfers	<u>\$ 130,835,300</u>	<u>\$ 136,906,500</u>	<u>\$ 135,588,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 8,969,800	\$ 8,955,300	\$ 10,301,300
Other Governments and Agencies	10,274,700	10,323,100	10,348,100
Other Program Revenue	213,900	0	0
Total Program Revenue	<u>\$ 19,458,400</u>	<u>\$ 19,278,400</u>	<u>\$ 20,649,400</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 19,458,400</u>	<u>\$ 19,278,400</u>	<u>\$ 20,649,400</u>
Expenditures Per Capita	\$ 189.28	\$ 197.67	\$ 195.33

Positions Total Budgeted Positions 1,254 1,257 1,266

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Organizational Structure



Programs

Administrative

- Administration
- Facilities Management
- Information Technology
- Non-allocated Financial Transactions
- Safety

Emergency Operations Logistics

- EMS Support
- Fire Support
- Logistics

Emergency Response

- EMS Operations
- Fire Operations
- Specialized Services
- Training

Prevention and Risk Reduction

- Fire Prevention
- Public Education

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Budget Changes and Impact Highlights

Recommendation			Impact
Logistics			
Staff Increase	GSD	\$123,500	Addition of 2 Equipment & Supply Clerks to support all Fire Department Divisions in the management of medical and safety supplies
		2.00 FTEs	
Fire and EMS Operations and Prevention			
Salary and Benefits	GSD	434,800	To provide funding for personnel in critical prevention and operations roles
		0.50 FTE	
	USD	941,100	
		6.00 FTEs	
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(1,377,400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	USD	2,514,900	
Longevity	GSD	(312,200)	Elimination of longevity pay, with minimal impact on performance
	USD	(491,700)	
Out of Town Travel	GSD	(17,200)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	444,600	Supports the hiring and retention of a qualified workforce
	USD	561,700	
Supplemental Appropriation			
Non-recurring Expense	GSD	(1,940,000)	Reduction to previous year's operating budget with no impact on performance
	USD	(2,200,000)	
General Services District Total		\$(2,643,900)	
		2.50 FTEs	
Urban Services District Total		\$1,326,000	
		6.00 FTEs	
TOTAL		\$(1,317,900)	
		8.50 FTEs	

* See Internal Service Charges section for details