

# Fire

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## 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.

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## 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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	1,970,500	1,636,828	1,906,300	2,074,700	168,400	8.8%
<b>Budget:</b> USD General Fund	691,100	660,158	701,100	701,100	0	0.0%
Total	\$2,661,600	\$2,296,986	\$2,607,400	\$2,775,800	\$168,400	6.5%
<b>FTEs:</b> GSD General Fund	16.49	25.00	17.49	17.49	0.00	0.0%
Total	16.49	25.00	17.49	17.49	0.00	0.0%

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## 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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	1,750,200	1,826,066	1,796,800	1,667,500	-129,300	-7.2%
<b>Budget:</b> USD General Fund	48,100	278,385	48,100	48,100	0	0.0%
Total	\$1,798,300	\$2,104,451	\$1,844,900	\$1,715,600	-\$129,300	-7.0%
<b>FTEs:</b> GSD General Fund	6.49	5.00	5.49	5.49	0.00	0.0%
Total	6.49	5.00	5.49	5.49	0.00	0.0%

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## 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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	2,423,000	2,426,876	2,418,700	2,605,600	186,900	7.7%
Total	\$2,423,000	\$2,426,876	\$2,418,700	\$2,605,600	\$186,900	7.7%
<b>FTEs:</b> GSD General Fund	5.00	7.00	6.00	6.00	0.00	0.0%
Total	5.00	7.00	6.00	6.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	386,400	0	653,700	0	-653,700	-100.0%
<b>Budget:</b>	Special Purpose Fund	0	64,314	0	0	0	0.0%
<b>Budget:</b>	USD General Fund	630,200	0	1,200,000	0	-1,200,000	-100.0%
	Total	\$1,016,600	\$64,314	\$1,853,700	\$0	-\$1,853,700	-100.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	650,400	586,724	574,700	416,900	-157,800	-27.5%
	Total	\$650,400	\$586,724	\$574,700	\$416,900	-\$157,800	-27.5%
<b>FTEs:</b>	GSD General Fund	6.00	6.00	4.00	4.00	0.00	0.0%
	Total	6.00	6.00	4.00	4.00	0.00	0.0%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	2,321,800	2,226,221	2,354,200	2,438,000	83,800	3.6%
	Total	\$2,321,800	\$2,226,221	\$2,354,200	\$2,438,000	\$83,800	3.6%
<b>FTEs:</b>	GSD General Fund	14.00	15.00	15.00	15.00	0.00	0.0%
	Total	14.00	15.00	15.00	15.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	755,700	958,718	1,060,200	1,103,500	43,300	4.1%
	Total	\$755,700	\$958,718	\$1,060,200	\$1,103,500	\$43,300	4.1%
<b>FTEs:</b>	GSD General Fund	8.00	9.00	8.00	8.00	0.00	0.0%
	Total	8.00	9.00	8.00	8.00	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	3,939,600	4,194,899	4,155,900	2,481,800	-1,674,100	-40.3%
<b>Budget:</b>	USD General Fund	3,995,100	4,285,113	4,178,400	6,273,300	2,094,900	50.1%
	Total	\$7,934,700	\$8,480,011	\$8,334,300	\$8,755,100	\$420,800	5.0%
<b>FTEs:</b>	USD General Fund	7.00	6.50	7.00	7.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	10.00	15.00	12.00	14.00	2.00	16.7%
	Total	17.00	21.50	19.00	21.00	2.00	10.5%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	29,597,500	30,121,060	31,409,100	31,481,200	72,100	0.2%
<b>Budget:</b>	Special Purpose Fund	188,900	165,933	0	0	0	0.0%
	Total	\$29,786,400	\$30,286,993	\$31,409,100	\$31,481,200	\$72,100	0.2%
<b>FTEs:</b>	GSD General Fund	326.00	328.50	332.00	332.00	0.00	0.0%
	Total	326.00	328.50	332.00	332.00	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	11,983,900	11,475,564	11,704,500	11,118,900	-585,600	-5.0%
<b>Budget:</b> USD General Fund	63,641,000	63,911,203	66,050,800	66,356,300	305,500	0.5%
Total	\$75,624,900	\$75,386,767	\$77,755,300	\$77,475,200	-\$280,100	-0.4%
<b>FTEs:</b> USD General Fund	677.00	670.00	671.00	677.00	6.00	0.9%
<b>FTEs:</b> GSD General Fund	115.00	105.00	111.00	111.50	0.50	0.5%
Total	792.00	775.00	782.00	788.50	6.50	0.8%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	514,700	775,940	825,500	807,900	-17,600	-2.1%
Total	\$514,700	\$775,940	\$825,500	\$807,900	-\$17,600	-2.1%
<b>FTEs:</b> GSD General Fund	7.49	4.00	7.49	7.49	0.00	0.0%
Total	7.49	4.00	7.49	7.49	0.00	0.0%

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**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.

<b>Budget Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b> GSD General Fund	1,688,900	1,715,652	1,709,900	1,740,000	30,100	1.8%
Total	\$1,688,900	\$1,715,652	\$1,709,900	\$1,740,000	\$30,100	1.8%
<b>FTEs:</b> GSD General Fund	17.00	18.00	17.00	17.00	0.00	0.0%
Total	17.00	18.00	17.00	17.00	0.00	0.0%

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**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.

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	1,558,300	1,597,172	1,695,300	1,684,900	-10,400	-0.6%
<b>Budget:</b>	Special Purpose Fund	25,000	25,000	0	0	0	0.0%
<b>Budget:</b>	USD General Fund	1,829,100	1,717,353	2,202,400	2,250,700	48,300	2.2%
	Total	\$3,412,400	\$3,339,525	\$3,897,700	\$3,935,600	\$37,900	1.0%
<b>FTEs:</b>	USD General Fund	18.50	18.50	22.49	22.49	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	16.00	17.00	16.00	16.00	0.00	0.0%
	Total	34.50	35.50	38.49	38.49	0.00	0.0%

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**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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2019 Budget</b>	<b>2019 Actuals</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>Budget:</b>	GSD General Fund	16,500	15,603	16,500	16,500	0	0.0%
<b>Budget:</b>	USD General Fund	229,400	211,749	244,400	321,700	77,300	31.6%
	Total	\$245,900	\$227,352	\$260,900	\$338,200	\$77,300	29.6%
<b>FTEs:</b>	USD General Fund	2.00	2.50	3.00	3.00	0.00	0.0%
	Total	2.00	2.50	3.00	3.00	0.00	0.0%