

# 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 49,037,100	\$ 48,906,100	\$ 48,612,800
USD General Fund	62,843,400	64,038,500	65,342,300
Special Purpose Fund	3,333,500	2,519,700	1,141,300
<b>Total Expenditures and Transfers</b>	<u>\$ 115,214,000</u>	<u>\$ 115,464,300</u>	<u>\$ 115,096,400</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 9,635,300	\$ 9,635,300	\$ 9,340,200
Other Governments and Agencies	7,557,100	6,862,600	5,429,300
Other Program Revenue	300	5,300	100
<b>Total Program Revenue</b>	<u>\$ 17,192,700</u>	<u>\$ 16,503,200</u>	<u>\$ 14,769,600</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	185,700	61,400	0
<b>Total Revenues</b>	<u>\$ 17,378,400</u>	<u>\$ 16,564,600</u>	<u>\$ 14,769,600</u>
<b>Expenditures Per Capita</b>	\$ 181.30	\$ 178.10	\$ 174.76

<b>Positions</b>	Total Budgeted Positions	1,170	1,208	1,207
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## Accomplishments

- With the approval of Mayor Dean and the support of the Metro Council, the Nashville Fire Department was awarded a second federal grant under the Staffing for Adequate Fire & Emergency Response Program (SAFER). This grant allowed the Nashville Fire Department to start a new recruit class of 35 fire fighters/emergency medical technicians January 1, 2013.
  - Two fire stations were opened FY2014. Station 21 opened September 2013 in North Nashville, and Station 11 opened in North Nashville in January 2014.
  - The Nashville Fire Department increased Advance Life Support (ALS) transport capabilities with the addition of 3 medic units to a total of 22 static units with existing paramedics and emergency medical technicians.
  - The Fire Department continues to maintain high quality apparatus with the receipt of 2 fire pumpers and 1 Tractor Drawn Tiller Aerial at the cost of \$1,800,000.
  - The Nashville Fire Department fully recovered the cost of 77 retirees who participated in the Retirement Incentive Program offered by the Metropolitan Government by June 30, 2013.
  - The Nashville Fire Department reorganized the entire management structure, creating a more efficient and streamlined management body.
  - Nashville Fire Department distributed fire prevention literature and education through Metro Nashville Public Schools to 65,000+ school students.
  - Nashville Fire Department continued our current fire prevention program of distributing free smoke detectors to any citizen in the community who was required to have one or who requested one.
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## Goals

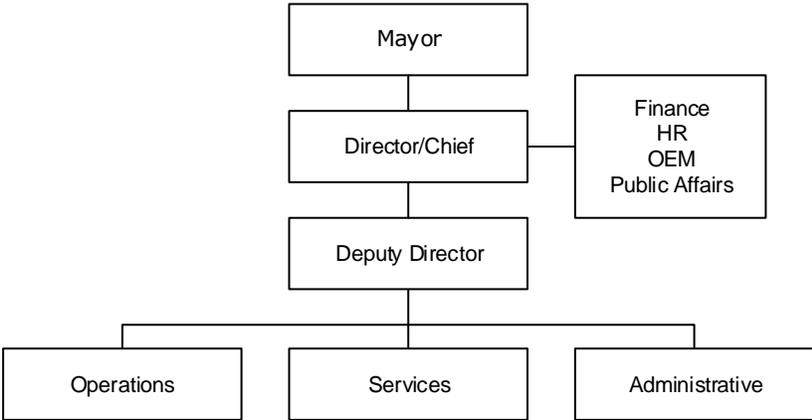
- By July 1, 2015 the Nashville Fire Department will replace several pieces of large fire and medical apparatus with new models which will provide a safer and more efficient response fleet.
  - By July 1, 2015, the Nashville community will experience a 2 percent reduction in response times for our emergency field personnel as evidenced by replacement of current radio based fire alerting system with an Internet Protocol (IP)/radio based fire alerting system.
  - By July 1, 2015 the Nashville Fire Department will provide a more enhanced diagnostic medical service to the community with the purchase of new cardiac monitors for all Advanced Life Support (ALS) engine companies and ALS Medic Units.
  - By July 1, 2015 the Nashville Fire Department will deliver to the community and its clinicians a higher performance of medical care with the purchase of new AED's for all Advanced Life Support (ALS) engine companies and ALS Medic Units.
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## Strategic Issues

- In order to be successful in meeting the emergency response needs of our citizens and visitors of our community, response times to EMS, fire, and rescue events must meet or exceed the levels defined by the Fire Department's "Standards of Cover".
- With continued growth of our communities, it is critical that Metro continue funding the Fire Department's multi-year, facilities master plan as a means of augmenting the Occupational Safety and Health Administration (OSHA) and Americans with Disabilities Act (ADA) compliance standards and improving fire station gender privacy.
- Improve technological innovations that can provide our command officers, fire fighters and EMS personnel with rapid and accurate information with on scene status updates.
- The number of occupancies in Nashville needing formal fire inspections exceeds the ability of the Fire Marshal's Office workforce, necessitating the need to add new resources to the Fire Prevention Office.

# 32 Fire-At a Glance

## 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
<b>Telecommunications Improvement</b>			
Telecommunications Increase	GSD	\$40,000	To support additional telecommunications charges related to the opening of new Fire Stations and Fire Halls with T1 connection upgrades
<b>Utility Improvement</b>			
Electric, Water and Gas Increase	GSD	225,000	To support the anticipated additional need for funding in the Electric, Water and Gas utilities
<b>IT Improvement</b>			
Increase in IT Operational Funds	GSD	142,800	To support various improvements in the IT program including monthly air card service, ImageTrend contract increase, Fire Stations' T1 connection upgrades, and CAD license annual maintenance costs
<b>Fire/ITS MOU</b>			
Desktop Support Transfer to ITS	GSD	(66,000) (1.00 FTE)	To record the transfer of the IT desktop support operational funds to ITS department, including the elimination of 1 position within the Fire IT program
<b>Fire Grant Fund Adjustments</b>			
Adjustment of Funds for the SAFER 2, HAZMAT, and Driver Simulator Grants	SPF**	(1,378,400)	To record the reduction of the expired HAZMAT and Driver Simulator, and SAFER 2 grant funds, and to establish the FY15 remaining portion of the SAFER 2 grant, with minimum impact on performance
<b>Non-allocated Financial Transactions</b>			
Recommended Reduction	GSD	(150,000)	To be determined by Fire Department
Fringe Benefit Savings	GSD	(30,100)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD USD	(28,200) 118,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Building Operations and Support Services Charge Elimination	GSD	(1,116,100)	Elimination of internal service charge for facility management services
Postal Charge Elimination	GSD	(5,300)	Elimination of internal service charge for postal services
Pay Plan Adjustment	GSD USD	694,600 1,185,100	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$(293,300) (1.00 FTE)	
<b>Urban Services District Total</b>		\$1,303,800	
<b>Special Purpose Funds Total</b>		\$(1,378,400)	
<b>TOTAL</b>		\$(367,900) (1.00 FTE)	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds