

## Budget & Finance Committee

### Preliminary Questions to Metropolitan Government Departments

1. What is the amount of the proposed funding decrease from the previous fiscal year?  
\$678,300 net increase across both funds from FY20 to FY21 comprised of the following:
  - \$123,500 transfer of 2 FTEs from General Services to NFD Logistics Division for handling medical and safety supplies
  - \$1,375,900 improvement for overtime and associated fringe for EMS and Fire Operations
  - (\$803,900) reduction for Longevity
  - (\$17,200) reduction for Travel
  
2. Please provide a statement regarding the impact the proposed reductions will have on your department's operations. Specifically, please be sure to address the following questions:
  - a. What services currently provided by your department do you anticipate will be reduced/eliminated?
  - b. What impact will such reduction or elimination have on the residents and businesses of Davidson County?
  - c. How many department employees do you anticipate will be impacted by the reduction in funding?

The Nashville Fire Department will have to be creative to continue providing quality emergency services to the residents and visitors of Nashville. NFD requested the following items for FY2021:

- Savings Target Restoration \$586,300
- Paid Family Leave \$2,279,800.00
- Telecom and Software License Contractual Increases \$504,900
- Occupational Health and Safety Drug Screens and Medical testing \$47,500
- Logistics Medical and Safety Supply/Equipment \$4,311,700
- Fire Operations FTEs \$3,575,800
- EMS Operations FTEs \$2,752,052
- Fire Prevention Certifications / Arson Dog \$37,100
- Training Academy FTEs \$674,700
- Facilities Maintenance FTEs \$176,800
- Special Operations Water Rescue Boat Maintenance/Equipment \$39,500

The requested funding Savings Target will require the department to hold salary vacancies to meet the requested funding. Paid Family Leave an unfunded requirement is expected to trend in FY21 significantly higher than FY20. The funding shortfall will require NFD to continue the reallocation of existing personnel to fill vital support positions within the Training Academy to fulfill fire recruit and In-service requirements. NFD has seen an increase of 29% in medical calls and 32% in ambulance transports without an increase of medical equipment and supplies for the past 7 years. The funding request for Fire Operations FTE's would have allowed NFD to staff most fire apparatus with 4 person crews we will have to continue staffing with 3 person crews. The increase

request for EMS Operations was requested to staff two additional medic units which are needed due to the increase in call volume identified prior to Covid -19. We anticipate the volume of calls to increase to an even higher level when we resume normalcy throughout the city.

3. Regarding the number of FTE employees in your department:
  - a. How many budgeted employees do you have for the current fiscal year?  
1,254.97 FTEs
  - b. How many unfilled FTE employees does your department currently have?  
23 as of April 20, 2020
  - c. How many FTE positions are included in the Mayor's proposed budget?  
2 FTEs are included in the Mayor's proposed budget
  
4. Regarding your department's "departmental savings":
  - a. What is the amount of your department's 'targeted savings' for FY2020?  
\$586,300
  - b. What was your department's budget for FY2020 after the targeted savings?  
\$132,766,500
  - c. How does that compare with the Mayor's proposed FY2021 budget?  
The Mayor proposed a \$678,300 net increase for FY21 compared to FY20
  
5. Regarding any previous audits in which your department has participated:
  - a. What operations or expenditures have been audited within the last three years?  
Five years? Ten years?  
EMS Drug Inventory  
Credit Cards  
Grants  
Payroll  
Fire Marshal's Office
  - b. Has any capital spending been audited during the last five years? Ten years?  
NFD Capital Spending has not been audited based upon our knowledge
  - c. Are there any prior audit recommendations still shown as pending/outstanding? If so, please identify these recommendations and provide a response regarding your department's plan to address the recommendation(s).  
On the Fire Marshal's Office audit, there is one outstanding recommendation to establish a process for reviewing reports of third-party compliance for life safety system such as sprinklers and fire alarms. The deadline to complete was March 2020. The Fire Marshal intends to prepare an RFP within the next six weeks for submission to Purchasing.