

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

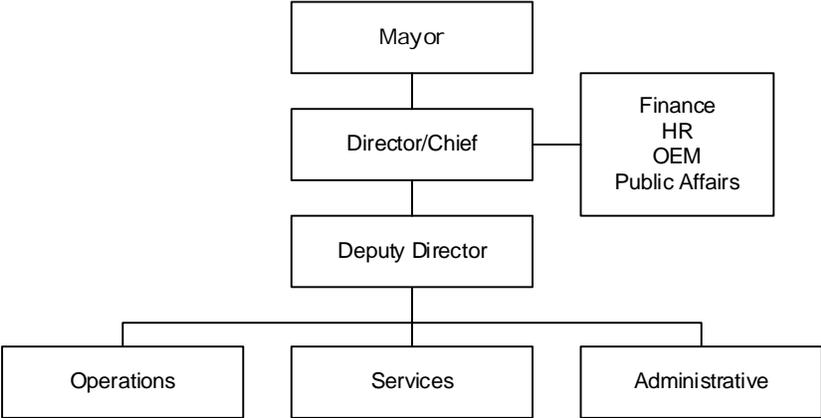
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 48,612,800	\$ 50,649,900	\$ 53,234,000
USD General Fund	65,842,300	68,469,300	70,308,600
Special Purpose Fund	1,105,700	2,500	0
Total Expenditures and Transfers	<u>\$ 115,560,800</u>	<u>\$ 119,121,700</u>	<u>\$ 123,542,600</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 9,340,200	\$ 8,190,100	\$ 6,209,600
Other Governments and Agencies	5,388,700	5,788,000	8,375,200
Other Program Revenue	5,100	2,800	300
Total Program Revenue	<u>\$ 14,734,000</u>	<u>\$ 13,980,900</u>	<u>\$ 14,585,100</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 14,734,000</u>	<u>\$ 13,980,900</u>	<u>\$ 14,585,100</u>
Expenditures Per Capita	\$ 175.24	\$ 178.03	\$ 181.98

Positions	Total Budgeted Positions	1,207	1,207	1,238
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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	
Staff Increase			
Emergency Medical Services Expansion	GSD	\$850,000 24.00 FTEs	Addition of 16 Paramedics and 8 EMTs to place 2 additional ambulances in daily service due to growth in population
Inspection and Plan Review Expansion	GSD	158,600 2.00 FTEs	Addition of 1 Plans Reviewer and 2 Fire Inspectors to meet growing levels of construction and increased demand for inspection services
	USD	74,900 1.00 FTE	
EMS Quality Improvement	GSD	325,000 4.00 FTEs	Addition of 4 Paramedics to assist in the medical records review process to improve EMS service quality
Equipment and Supplies			
Uniform Allowance Increase	USD	100,000	Increase of per-employee uniform allowance to ensure staff possess the required and necessary equipment to perform public safety duties
ExxonMobil Fire Equipment & Training Grant			
To Remove Grant Funding	SPF**	(2,500)	To remove the grant funding for the ExxonMobil Fire Equipment and Training Grant that ended in FY16
Non-Allocated Financial Transactions			
Fringe Benefit Savings	GSD	(675,600)	Savings realized through reduced cost for fringe benefits
	USD	(980,300)	
Internal Service Charges*	GSD	245,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	USD	142,400	
Adjustment – Staffing Study	GSD	(75,000)	Reduction to previous year's operating budget with no impact on performance
Pay Plan Adjustment	GSD	1,755,500	Supports the hiring and retention of a qualified workforce
	USD	2,502,300	
General Services District Total		\$2,584,100 30.00 FTEs	
Urban Services District Total		\$1,839,300 1.00 FTE	
Special Purpose Funds Total		\$(2,500)	
TOTAL		\$4,420,900 31.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds