

# 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**

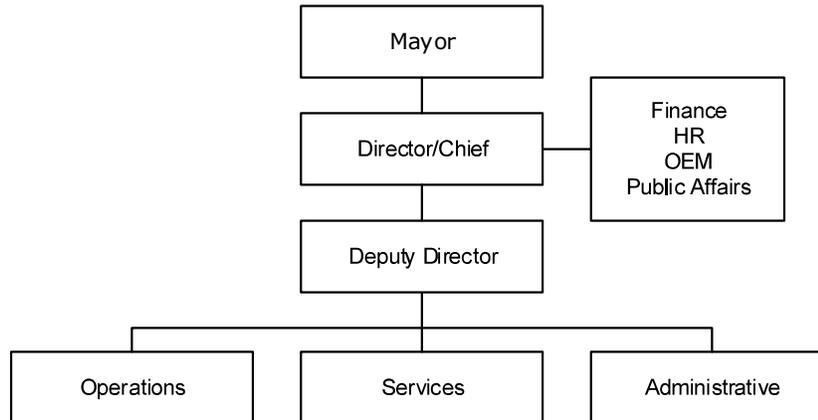
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 56,960,300	\$ 59,557,400	\$ 60,341,300
USD General Fund	74,889,100	71,064,000	72,425,200
Special Purpose Fund	27,300	213,900	0
<b>Total Expenditures and Transfers</b>	<u>\$ 131,876,700</u>	<u>\$ 130,835,300</u>	<u>\$ 132,766,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 6,212,500	\$ 8,969,800	\$ 8,955,300
Other Governments and Agencies	8,375,300	10,274,700	10,323,100
Other Program Revenue	27,300	213,900	0
Total Program Revenue	<u>\$ 14,615,100</u>	<u>\$ 19,458,400</u>	<u>\$ 19,278,400</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 14,615,100</u>	<u>\$ 19,458,400</u>	<u>\$ 19,278,400</u>
<b>Expenditures Per Capita</b>	\$ 192.69	\$ 189.28	\$ 191.70

**Positions** Total Budgeted Positions 1,254 1,254 1,257

**Contacts** Director-Chief: William Swann email: [william.swann@nashville.gov](mailto:william.swann@nashville.gov)  
 Finance Manager: Leigh Anne Burtchaell email: [leighanne.burtchaell@nashville.gov](mailto:leighanne.burtchaell@nashville.gov)  
 63 Hermitage Avenue 37210 Phone: 615-862-5421

# 32 Fire - At a Glance

## Organizational Structure



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## 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>Fire Inspection</b>			
Staff Increase	USD	\$265,900 3.00 FTEs	Addition of 3 Fire Inspectors to meet increased demand for Short Term Rental unit inspection services
<b>In-Service Payment</b>			
Increase in State Funding	GSD USD	24,000 39,400	Additional funding from the State to be received for completing in-service training due to increase in fire personnel
<b>Licensing Transfer</b>			
ESRI (GIS) Licensing Transfer to ITS	GSD	(1,900)	Transfer of ESRI (GIS) licensing to ITS from Fire department budget
<b>TN Highland Rim Coalition</b>			
AmBubus conversion kit	SPF**	(137,300)	To adjust budget for conversion of a bus into a large ambulance (AmBubus) that allows for the treatment and transportation of multiple patients funded by the Tennessee Highland Rim Coalition
Equipment & Training	SPF	(51,600)	To adjust budget for the purchase of a tent, HVAC unit, generator, cots, lighting, storage trailer, EMS Hazmat equipment, and Advanced Hazmat Life Support training funded by the Tennessee Highland Rim Coalition
<b>2018 State Farm Grant</b>			
Arson Canine Team	SPF	(25,000)	To adjust budget for the acquisition and training of an accelerant detection canine team funded by State Farm
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD USD	(52,600) (433,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Non-recurring	GSD USD	(925,400) (592,100)	Partial reduction of FY19 Year End Fringe Benefit Adjustment
Pay Plan Adjustment	GSD USD	1,739,800 2,081,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$783,900	
<b>Urban Services District Total</b>		\$1,361,200 3.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(213,900)	
<b>TOTAL***</b>		\$1,931,200 3.00 FTEs	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds

\*\*\* This department/agency has a FY20 GSD savings target of \$586,300, which is not included in this total.