

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

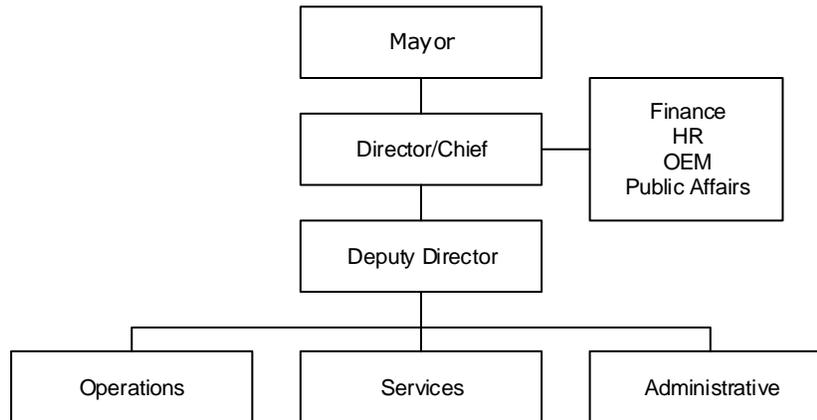
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 53,425,500	\$ 55,798,300	\$ 58,584,700
USD General Fund	70,960,400	74,149,100	70,433,800
Special Purpose Fund	52,900	27,300	0
Total Expenditures and Transfers	<u>\$ 124,438,800</u>	<u>\$ 129,974,700</u>	<u>\$ 129,018,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 6,209,600	\$ 6,212,500	\$ 8,969,800
Other Governments and Agencies	8,375,200	8,375,300	10,274,700
Other Program Revenue	53,200	27,300	0
Total Program Revenue	\$ 14,638,000	\$ 14,615,100	\$ 19,244,500
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 14,638,000</u>	<u>\$ 14,615,100</u>	<u>\$ 19,244,500</u>
Expenditures Per Capita	\$ 183.30	\$ 189.91	\$ 186.65

Positions Total Budgeted Positions 1,239 1,254 1,254

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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
Salary Distribution			
ALS company shift	GSD	\$2,827,200	To adjust budget for salaries and fringes between GSD and USD to more accurately reflect the redistribution of Advanced Life Support (ALS) Firefighter Paramedics within Metro
	GSD	30.00 FTEs	
	USD	(2,827,200)	
	USD	(30.00 FTEs)	
In-Service Payment			
Increase in State Funding	USD	28,800	Additional funding from the State to be received for completing in-service training due to increase in fire personnel
Highland Rim Grant			
Grant Funding Adjustment	SPF**	(22,800)	To adjust budget for grant project funded by the Tennessee Highland Rim Health Care Coalition for the purchase of lighting and medical equipment with no impact on performance
Fire Donations			
Funding Adjustment	SPF	(2,500)	To adjust budget for educational and safety supplies with minimal impact on performance
2018 Exxon Grant			
Grant Funding Adjustment	SPF	(2,000)	To adjust budget for grant funded by ExxonMobile Refining and Supply for the purchase or upgrade of emergency response equipment
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	120,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	USD	76,800	
Pay Plan Adjustment	GSD	425,500	Supports the hiring and retention of a qualified workforce
	USD	342,800	
Budget Savings Target	GSD	(586,300)	Savings target assigned equitably to the Nashville Fire Department supporting Metro Nashville's long-term financial strength
Supplemental Appropriation			
Non-recurring Expense	USD	(1,336,500)	Reduction to FY2018 operating budget for Overtime Pay with no impact on performance
General Services District Total		\$2,786,400 30.00 FTEs	
Urban Services District Total		\$(3,715,300) (30.00 FTEs)	
Special Purpose Fund Total		\$(27,300)	
TOTAL		\$(956,200)	

* See Internal Service Charges section for details

** SPF – Special Purpose Fund