

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

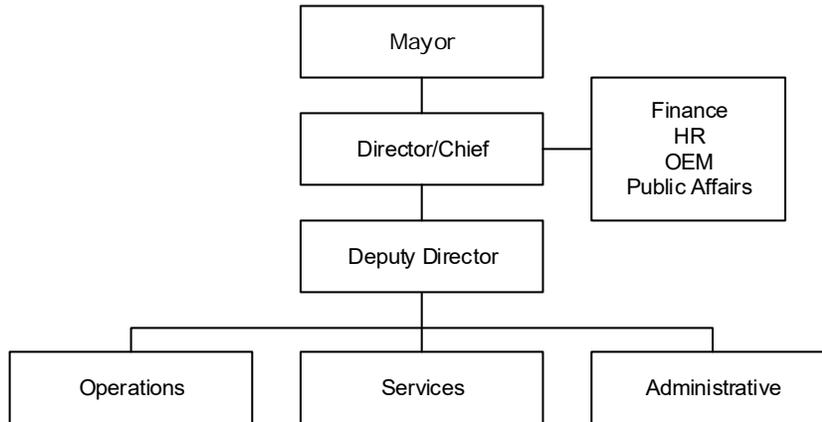
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 59,557,400	\$ 60,341,300	\$ 60,570,200
USD General Fund	71,064,000	72,425,200	72,874,600
Special Purpose Fund	213,900	0	0
Total Expenditures and Transfers	<u>\$ 130,835,300</u>	<u>\$ 132,766,500</u>	<u>\$ 133,444,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 8,969,800	\$ 8,955,300	\$ 10,301,300
Other Governments and Agencies	10,274,700	10,323,100	10,348,100
Other Program Revenue	213,900	0	0
Total Program Revenue	<u>\$ 19,458,400</u>	<u>\$ 19,278,400</u>	<u>\$ 20,649,400</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 19,458,400</u>	<u>\$ 19,278,400</u>	<u>\$ 20,649,400</u>
Expenditures Per Capita	\$ 189.28	\$ 191.70	\$ 192.24

Positions Total Budgeted Positions 1,254 1,257 1,259

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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
Logistics			
Staff Increase	GSD	\$123,500	Addition of 2 Equipment & Supply Clerks to support all Fire Department Divisions in the management of medical and safety supplies
		2.00 FTEs	
Fire and EMS Operations and Prevention			
Overtime and Benefits	GSD	434,800	To provide overtime funding for personnel in critical prevention and operations roles
	USD	941,100	
Non-allocated Financial Transactions			
Longevity	GSD	(312,200)	Elimination of longevity pay, with minimal impact on performance
	USD	(491,700)	
Out of Town Travel	GSD	(17,200)	Elimination of out of town travel, with limited impact on performance
General Services District Total		\$228,900	
		2.00 FTEs	
Urban Services District Total		\$449,400	
TOTAL		\$678,300	
		2.00 FTEs	