

# 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**

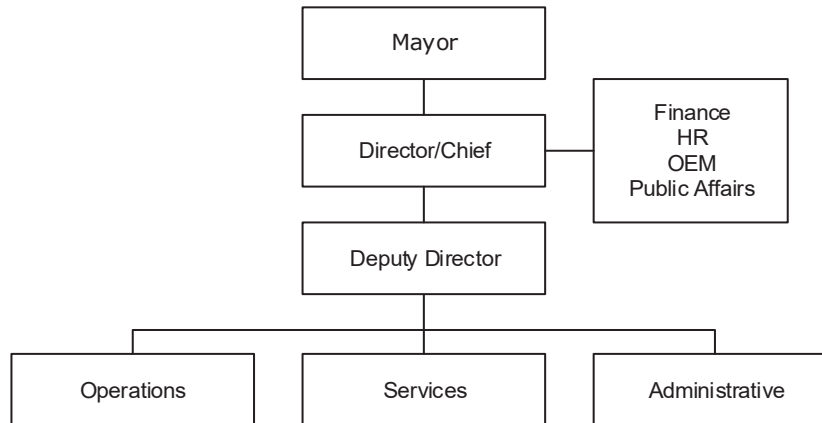
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 62,281,300	\$ 59,637,400	\$ 70,185,900
USD General Fund	74,625,200	75,951,200	83,646,600
Special Purpose Fund	0	903,300	200,000
<b>Total Expenditures and Transfers</b>	<u>\$ 136,906,500</u>	<u>\$ 136,491,900</u>	<u>\$ 154,032,500</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 8,955,300	\$ 10,301,300	\$ 9,100,000
Other Governments and Agencies	10,323,100	11,251,400	11,033,100
Other Program Revenue	0	0	200,000
Total Program Revenue	<u>\$ 19,278,400</u>	<u>\$ 21,552,700</u>	<u>\$ 20,333,100</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 19,278,400</u>	<u>\$ 21,552,700</u>	<u>\$ 20,333,100</u>
<b>Expenditures Per Capita</b>	\$ 197.23	\$ 193.50	\$ 216.53

**Positions** Total Budgeted Positions 1,257 1,266 1,359

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

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## 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 Operations</b>			
Salary and Benefits	GSD	\$1,743,000	To provide fire fighting personnel, which will reduce response times, improve responder safety and response quality
	USD	20.00 FTEs 1,743,000 20.00 FTEs	
<b>EMS Operations</b>			
Salary and Benefits	GSD	1,844,000 20.00 FTEs	To provide personnel to staff additional EMS units, which will reduce response times and improve patient care
<b>Additional Positions Starting in January 2022</b>			
Fire Operations	GSD	448,100 15.00 FTEs	To provide fire fighting personnel, which will reduce response times, improve responder safety and response quality
EMS Operations	GSD	701,700 10.00 FTEs	To provide personnel to staff additional EMS units, which will reduce response times and improve patient care
<b>Paid Family Leave</b>			
Benefits Associated with FMLA	GSD	722,800	Provides employees with up to 6 weeks of leave to take care of a spouse, son, daughter, or parent who has a serious health condition
	USD	1,566,000	
<b>Training Academy</b>			
Instructors	GSD	635,400 6.00 FTEs	Staffing with essential permanent FTEs will alleviate reassigning field operations positions to perform mandatory in-service, new hire training, and specialized training classes
<b>Information Technology</b>			
Staffing and Software	GSD	511,300 1.00 FTE	Additional IT Analyst to support the increasing utilization of fire fighting and EMS technology, and funding to cover software contract increases
<b>Occupational Health and Safety</b>			
Additional Staff	GSD	238,600 1.00 FTE	To provide a position that will administer Injury on Duty, physical agility testing, vaccinations and medical physical scheduling
<b>Logistics</b>			
Additional Maintenance and Repair	GSD	253,400	To keep equipment and facilities in good condition
<b>Fire Prevention</b>			
Continuing Education and Animal Care	GSD	9,000	Funding to meet state required certifications and provide adequate care of arson canine
	USD	24,100	
<b>Administrative</b>			
State Certifications	GSD	17,000	Provide assistance with state certification for EMS Quality Assurance and Fire Academy
<b>Grants and Special Funds</b>			
Operating Expenses	SPF	(703,300)	To adjust budgets for grants and special funds to match anticipated revenue

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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Energy Savings</b>			
Utilities Reduction	GSD	(268,200)	To reallocate utility funding related to Fire Stations managed by General Services for energy savings related to energy reducing initiatives
<b>Non-allocated Financial Transactions</b>			
Fringe Benefit Requirements	GSD	631,600	Funds required for projected fringe benefit expenses
	USD	341,700	
Internal Service Charges*	GSD	115,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	USD	552,600	
Utility Requirements	GSD	24,800	Funds required for increased utility expenses
Longevity	GSD	312,200	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
	USD	491,700	
Pay Plan Allocation	GSD	2,608,600	Supports the hiring and retention of a qualified workforce
	USD	2,976,300	
<b>General Services District Total</b>		\$10,548,500	
		73.00 FTEs	
<b>Urban Services District Total</b>		\$7,695,400	
		20.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(703,300)	
<b>TOTAL</b>		\$17,540,600	
		93.00 FTEs	

\* See Internal Service Charges section for details  
 GSD - General Services District  
 USD - Urban Services District  
 SPF - Special Purpose Funds