

# Fire

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Administration Program

The purpose of the Administration Program is to provide business policy and decision products to the Nashville Fire Department so it can deliver results for customers.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	1,906,300	1,847,006	2,074,700	2,480,100	405,400	19.5%
<b>Budget:</b> USD General Fund	701,100	542,848	701,100	764,100	63,000	9.0%
Total	\$2,607,400	\$2,389,854	\$2,775,800	\$3,244,200	\$468,400	16.9%
<b>FTEs:</b> GSD General Fund	17.49	17.49	17.49	17.49	0.00	0.0%
Total	17.49	17.49	17.49	17.49	0.00	0.0%

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## Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to the Nashville Fire Department so it can constantly function in a clean and operational work environment.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	1,796,800	1,649,584	1,667,500	1,431,000	-236,500	-14.2%
<b>Budget:</b> USD General Fund	48,100	117,642	48,100	78,100	30,000	62.4%
Total	\$1,844,900	\$1,767,226	\$1,715,600	\$1,509,100	-\$206,500	-12.0%
<b>FTEs:</b> GSD General Fund	5.49	5.49	5.49	5.49	0.00	0.0%
Total	5.49	5.49	5.49	5.49	0.00	0.0%

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## Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to the Nashville Fire Department so it can efficiently and securely meet its business needs.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	2,418,700	2,872,349	2,605,600	3,409,500	803,900	30.9%
Total	\$2,418,700	\$2,872,349	\$2,605,600	\$3,409,500	\$803,900	30.9%
<b>FTEs:</b> GSD General Fund	6.00	6.00	6.00	7.00	1.00	16.7%
Total	6.00	6.00	6.00	7.00	1.00	16.7%

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**Non-allocated Financial Transactions**

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	653,700	0	0	0	0	0.0%
<b>Budget:</b>	USD General Fund	1,200,000	0	0	0	0	0.0%
	Total	\$1,853,700	\$0	\$0	\$0	\$0	0.0%

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**Safety Program**

The purpose of the Safety Program is to provide safety enhancements and risk management to the Nashville Fire Department employees so it can prevent accidents and injuries and effectively respond to accidents and injuries that do occur.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	574,700	499,920	416,900	666,300	249,400	59.8%
<b>Budget:</b>	Special Purpose Fund	0	0	0	200,000	200,000	100.0%
	Total	\$574,700	\$499,920	\$416,900	\$866,300	\$449,400	107.8%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

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**Emergency Operations Logistics Line of Business**

The purpose of the Emergency Operations Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

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**EMS Support Program**

The purpose of the EMS Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	2,354,200	2,228,026	2,438,000	2,643,300	205,300	8.4%
	Total	\$2,354,200	\$2,228,026	\$2,438,000	\$2,643,300	\$205,300	8.4%
<b>FTEs:</b>	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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**Fire Support Program**

The purpose of the Fire Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	1,060,200	1,034,434	1,103,500	1,150,500	47,000	4.3%
Total	\$1,060,200	\$1,034,434	\$1,103,500	\$1,150,500	\$47,000	4.3%
<b>FTEs:</b> GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

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**Logistics Program**

The purpose of the Logistics Program is to provide equipment and supply products to the employees of the Nashville Fire Department so they can have their orders processed in a timely manner.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	4,155,900	3,931,784	2,481,800	2,564,900	83,100	3.3%
<b>Budget:</b> USD General Fund	4,178,400	4,250,047	6,273,300	6,832,300	559,000	8.9%
Total	\$8,334,300	\$8,181,831	\$8,755,100	\$9,397,200	\$642,100	7.3%
<b>FTEs:</b> USD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	12.00	12.00	14.00	14.00	0.00	0.0%
Total	19.00	19.00	21.00	21.00	0.00	0.0%

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**Emergency Response Line of Business**

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

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**EMS Operations Program**

The purpose of the EMS Operations Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	31,409,100	31,841,780	31,481,200	36,534,400	5,053,200	16.1%
<b>Budget:</b> Special Purpose Fund	0	23,954	0	0	0	0.0%
Total	\$31,409,100	\$31,865,734	\$31,481,200	\$36,534,400	\$5,053,200	16.1%
<b>FTEs:</b> GSD General Fund	332.00	332.00	332.00	362.00	30.00	9.0%
Total	332.00	332.00	332.00	362.00	30.00	9.0%

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### Fire Operations Program

The purpose of the Fire Operations Program is to provide emergency mitigation products to the citizens and visitors within our community so they can have emergencies mitigated within a reasonable time frame.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	11,704,500	11,995,405	11,118,900	14,110,300	2,991,400	26.9%
<b>Budget:</b> USD General Fund	66,050,800	67,361,326	66,356,300	73,533,500	7,177,200	10.8%
Total	\$77,755,300	\$79,356,730	\$77,475,200	\$87,643,800	\$10,168,600	13.1%
<b>FTEs:</b> USD General Fund	671.00	671.00	677.00	697.00	20.00	3.0%
<b>FTEs:</b> GSD General Fund	111.00	111.00	111.50	146.50	35.00	31.4%
Total	782.00	782.00	788.50	843.50	55.00	7.0%

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### Specialized Services Program

The purpose of the Specialized Services Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to any critical systems.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	825,500	889,355	807,900	875,100	67,200	8.3%
Total	\$825,500	\$889,355	\$807,900	\$875,100	\$67,200	8.3%
<b>FTEs:</b> GSD General Fund	7.49	7.49	7.49	7.49	0.00	0.0%
Total	7.49	7.49	7.49	7.49	0.00	0.0%

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### Training Program

The purpose of the Training Program is to provide professional development products to the employees of the Nashville Fire Department so they can be knowledgeable on handling the various types of emergencies encountered in our city and/or knowledgeable in handling assigned administrative duties.

<b>Budget Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b> GSD General Fund	1,709,900	1,832,279	1,740,000	2,288,600	548,600	31.5%
Total	\$1,709,900	\$1,832,279	\$1,740,000	\$2,288,600	\$548,600	31.5%
<b>FTEs:</b> GSD General Fund	17.00	17.00	17.00	23.00	6.00	35.3%
Total	17.00	17.00	17.00	23.00	6.00	35.3%

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### Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

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**Fire Prevention Program**

The purpose of the Fire Prevention Program is to provide NFPA/IFC code enforcement products to the business owners within our community so they can eliminate code violations in their work environment that can create fire and/or other dangers for employees and patrons.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	1,695,300	1,654,291	1,684,900	2,015,400	330,500	19.6%
<b>Budget:</b>	Special Purpose Fund	0	0	903,300	0	-903,300	-100.0%
<b>Budget:</b>	USD General Fund	2,202,400	1,940,350	2,250,700	2,266,300	15,600	0.7%
	Total	\$3,897,700	\$3,594,641	\$4,838,900	\$4,281,700	-\$557,200	-11.5%
<b>FTEs:</b>	USD General Fund	22.49	22.49	22.49	22.49	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	38.49	38.49	38.49	38.49	0.00	0.0%

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**Public Education Program**

The purpose of the Public Education Program is to provide hazard prevention products to the citizens and visitors within our community so they can eliminate hazards in their home and work environment that can lead to an accident, fire, or medical emergency.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	16,500	5,020	16,500	16,500	0	0.0%
<b>Budget:</b>	USD General Fund	244,400	335,823	321,700	172,300	-149,400	-46.4%
	Total	\$260,900	\$340,843	\$338,200	\$188,800	-\$149,400	-44.2%
<b>FTEs:</b>	USD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%