

# 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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	2,074,700	2,159,632	2,480,100	3,106,900	626,800	25.3%
<b>Budget:</b> USD General Fund	701,100	696,921	764,100	918,100	154,000	20.2%
Total	\$2,775,800	\$2,856,554	\$3,244,200	\$4,025,000	\$780,800	24.1%
<b>FTEs:</b> GSD General Fund	17.49	17.49	17.50	19.50	2.00	11.4%
Total	17.49	17.49	17.50	19.50	2.00	11.4%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	1,667,500	1,491,685	1,431,000	1,987,400	556,400	38.9%
<b>Budget:</b> USD General Fund	48,100	70,205	78,100	78,100	0	0.0%
Total	\$1,715,600	\$1,561,891	\$1,509,100	\$2,065,500	\$556,400	36.9%
<b>FTEs:</b> GSD General Fund	5.49	5.49	5.50	6.98	1.48	26.9%
Total	5.49	5.49	5.50	6.98	1.48	26.9%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	2,605,600	2,678,526	3,409,500	3,831,800	422,300	12.4%
Total	\$2,605,600	\$2,678,526	\$3,409,500	\$3,831,800	\$422,300	12.4%
<b>FTEs:</b> GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
Total	6.00	6.00	7.00	7.00	0.00	0.0%

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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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	1,381,800	0	0	0	0	0.0%
<b>Budget:</b> Special Purpose Fund	0	3,550	0	0	0	0.0%
<b>Budget:</b> USD General Fund	1,475,700	0	0	0	0	0.0%
Total	\$2,857,500	\$3,550	\$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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	416,900	413,226	666,300	712,100	45,800	6.9%
<b>Budget:</b> Special Purpose Fund	0	27,372	200,000	0	-200,000	-100.0%
Total	\$416,900	\$440,598	\$866,300	\$712,100	-\$154,200	-17.8%
<b>FTEs:</b> GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
Total	4.00	4.00	5.00	5.00	0.00	0.0%

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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 Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b> GSD General Fund	2,438,000	2,492,057	2,643,300	3,208,900	565,600	21.4%
Total	\$2,438,000	\$2,492,057	\$2,643,300	\$3,208,900	\$565,600	21.4%
<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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,103,500	1,107,044	1,150,500	1,194,200	43,700	3.8%
	Total	\$1,103,500	\$1,107,044	\$1,150,500	\$1,194,200	\$43,700	3.8%
<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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	2,481,800	3,091,622	3,555,900	3,285,400	-270,500	-7.6%
<b>Budget:</b>	USD General Fund	6,273,300	6,348,215	6,832,300	7,541,500	709,200	10.4%
	Total	\$8,755,100	\$9,439,836	\$10,388,200	\$10,826,900	\$438,700	4.2%
<b>FTEs:</b>	USD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	21.00	21.00	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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	31,481,200	32,012,945	36,534,400	42,474,700	5,940,300	16.3%
	Total	\$31,481,200	\$32,012,945	\$36,534,400	\$42,474,700	\$5,940,300	16.3%
<b>FTEs:</b>	GSD General Fund	332.00	332.00	364.00	392.00	28.00	7.7%
	Total	332.00	332.00	364.00	392.00	28.00	7.7%

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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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	11,118,900	11,066,214	14,110,300	17,901,500	3,791,200	26.9%
<b>Budget:</b>	USD General Fund	66,356,300	67,893,289	73,533,500	79,413,600	5,880,100	8.0%
	Total	\$77,475,200	\$78,959,503	\$87,643,800	\$97,315,100	\$9,671,300	11.0%
<b>FTEs:</b>	USD General Fund	677.00	677.00	703.00	703.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	111.50	111.50	148.50	183.50	35.00	23.6%
	Total	788.50	788.50	851.50	886.50	35.00	4.1%

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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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	807,900	896,771	875,100	986,600	111,500	12.7%
	Total	\$807,900	\$896,771	\$875,100	\$986,600	\$111,500	12.7%
<b>FTEs:</b>	GSD General Fund	7.49	7.49	7.50	7.50	0.00	0.0%
	Total	7.49	7.49	7.50	7.50	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</b>	<b>Staffing Summary</b>	<b>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,740,000	1,700,142	2,288,600	2,343,400	54,800	2.4%
	Total	\$1,740,000	\$1,700,142	\$2,288,600	\$2,343,400	\$54,800	2.4%
<b>FTEs:</b>	GSD General Fund	17.00	17.00	23.00	23.00	0.00	0.0%
	Total	17.00	17.00	23.00	23.00	0.00	0.0%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	1,684,900	1,907,136	2,015,400	2,632,700	617,300	30.6%
<b>Budget:</b>	Special Purpose Fund	903,300	927,451	0	0	0	0.0%
<b>Budget:</b>	USD General Fund	2,250,700	2,224,052	2,266,300	3,024,700	758,400	33.5%
	Total	\$4,838,900	\$5,058,640	\$4,281,700	\$5,657,400	\$1,375,700	32.1%
<b>FTEs:</b>	USD General Fund	22.49	22.49	23.00	40.00	17.00	73.9%
<b>FTEs:</b>	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	38.49	38.49	39.00	56.00	17.00	43.6%

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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>2021 Budget</b>	<b>2021 Actuals</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>Budget:</b>	GSD General Fund	16,500	0	16,500	16,500	0	0.0%
<b>Budget:</b>	USD General Fund	321,700	194,208	172,300	177,200	4,900	2.8%
	Total	\$338,200	\$194,208	\$188,800	\$193,700	\$4,900	2.6%
<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%