

# 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**

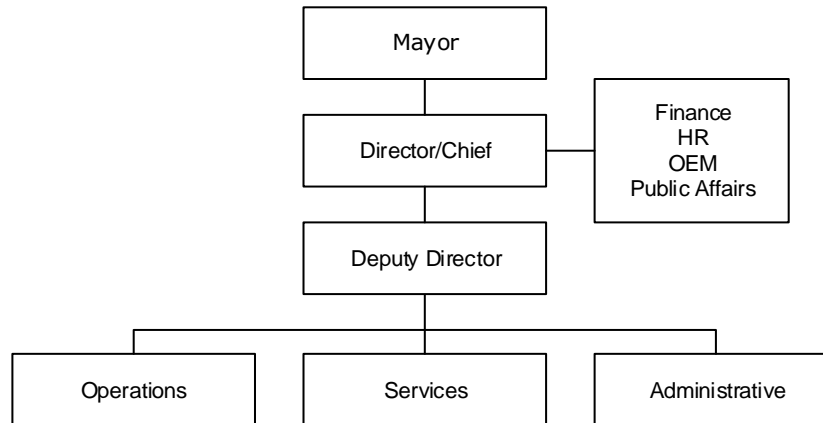
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 61,019,200	\$ 71,176,900	\$ 83,682,100
USD General Fund	77,426,900	83,646,600	91,153,200
Special Purpose Fund	903,300	200,000	0
<b>Total Expenditures and Transfers</b>	<u>\$ 139,349,400</u>	<u>\$ 155,023,500</u>	<u>\$ 174,835,300</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 10,301,300	\$ 9,100,000	\$ 10,862,000
Other Governments and Agencies	11,251,400	11,033,100	12,720,300
Other Program Revenue	0	200,000	0
Total Program Revenue	<u>\$ 21,552,700</u>	<u>\$ 20,333,100</u>	<u>\$ 23,582,300</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues</b>	<u>\$ 21,552,700</u>	<u>\$ 20,333,100</u>	<u>\$ 23,582,300</u>
<b>Expenditures Per Capita</b>	\$ 194.65	\$ 220.22	\$ 244.71

**Positions** Total Budgeted Positions 1,266 1,368 1,452

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# 32 Fire - At a Glance

## 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

# 32 Fire - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Fire Operations</b>			
Remaining Salary/Fringe	GSD	\$1,089,900	To provide the remaining funding of the salary and fringe for the positions that were authorized for 6 months in Fiscal Year 2022.
<b>Fire Suppression Personnel</b>			
Salary and Benefits	GSD	1,644,500 19.00 FTEs	To provide firefighting personnel, which will reduce response times, improve responder safety and response quality.
	USD	1,061,800 12.00 FTEs	
<b>Fire Suppression Training</b>			
Education	GSD	904,000	One time funding to provide training for Advanced Incident Command and Specialized Event Fire Operations Tactics and Scene Operations Training.
<b>EMS Medic Units</b>			
Salary and Benefits	GSD	3,520,300 36.00 FTEs	To provide personnel to staff additional EMS units, which will reduce response times and improve patient care.
	USD	60,000	
<b>Inservice Supplement</b>			
Continuing Education	GSD	18,000	Reimbursement program from the State of Tennessee which pays eligible employees \$800 for Inservice education.
	USD	174,400	
<b>Logistics</b>			
Medical Safety Supplies	GSD	1,000,000	To provide funding for the purchase of back boards, splints, and medical equipment such as the power load stretchers and cardiac monitors.
<b>Fire Prevention Staffing</b>			
Permitting Office	GSD	1,302,700 8.00 FTEs	Increase staffing for the Permitting Office which includes Fire Inspectors, Arson Investigators, and an Administrative Staff.
	USD	489,000 5.00 FTEs	
<b>Facilities Maintenance</b>			
Salary and Benefits	GSD	230,100 1.48FTEs	To provide two positions that will oversee the maintenance and repair of the Fire Department buildings.
	USD	4,000	
<b>Landscaping</b>			
Beautification of fire stations	GSD	100,000	One Time Funding for the landscaping needs to maintain the fire stations.
<b>Paid Family Leave</b>			
Benefits Associated with FMLA	GSD	331,600	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	1,024,500	
<b>Emergency Response</b>			
Medical and Safety Supplies	GSD	(998,000)	The expense for select supplies will be budgeted in the Four Percent Fund creating fiscal capacity in the general fund for other key MNFD priorities.

# 32 Fire - At a Glance

Recommendation			Impact
<b>Crisis Response – Non-Law Enforcement Model</b>			
New Program	GSD	273,900	A new program focusing on the comprehensive approach to crisis response which includes mental health.
	USD	2.00 FTEs	
		4,000	
<b>Supplemental Appropriation</b>			
Medical and Safety Supplies	GSD	(991,000)	Change in previous year’s operating budget with no impact on performance.
<b>Special Funds</b>			
Operating Expenses	SPF	(200,000)	To adjust the budget for the special funds.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charge*	GSD	364,400	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
	USD	595,200	
Pay Plan Allocation	GSD	3,714,800	Supports the hiring and retention of a qualified workforce.
	USD	4,093,700	
<b>General Services District Total</b>		\$12,505,200 66.48 FTEs	
<b>Urban Services District Total</b>		\$7,506,600 17.00 FTEs	
<b>Special Purpose Funds Total</b>		(\$200,000)	
<b>TOTAL</b>		\$20,802,800 83.48 FTEs	

GSD - General Services District

USD - Urban Services District

SPF - Special Purpose Funds

\*See Internal Service Charges section for details

# 32 Fire - Financial

<b>GSD General Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	55,257,600	54,559,616	63,555,500	75,417,400	11,861,900	18.66%
OTHER SERVICES:						
Utilities	860,700	695,877	617,300	617,300	0	0.0%
Professional & Purchased Services	1,015,500	889,602	1,084,900	1,134,900	50,000	4.61%
Travel, Tuition, and Dues	16,900	29,218	96,000	102,200	6,200	6.46%
Communications	489,400	474,367	614,400	626,700	12,300	2.00%
Repairs & Maintenance Services	212,300	306,768	273,300	412,300	139,000	50.86%
Internal Service Fees	1,330,200	1,330,200	1,445,400	1,809,800	364,400	25.21%
Other Expenses	1,836,600	2,731,352	3,490,100	3,561,500	71,400	2.05%
TOTAL OTHER SERVICES	5,761,600	6,457,384	7,621,400	8,264,700	643,300	8.44%
<b>TOTAL OPERATING EXPENSES</b>	<b>61,019,200</b>	<b>61,017,000</b>	<b>70,185,900</b>	<b>80,600,900</b>	<b>10,415,000</b>	<b>14.84%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>61,019,200</b>	<b>61,017,000</b>	<b>71,176,900</b>	<b>83,682,100</b>	<b>12,505,200</b>	<b>17.57%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	8,910,000	10,235,380	9,050,000	10,762,000	1,712,000	18.92%
Federal (Direct & Pass Through)	9,833,300	13,060,303	10,278,300	11,739,500	1,461,200	14.22%
State Direct	112,200	120,000	232,200	270,200	38,000	16.37%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	44	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>18,855,500</b>	<b>23,415,727</b>	<b>19,560,500</b>	<b>22,771,700</b>	<b>3,211,200</b>	<b>16.42%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>18,855,500</b>	<b>23,415,727</b>	<b>19,560,500</b>	<b>22,771,700</b>	<b>3,211,200</b>	<b>16.42%</b>
<b>Expenditures Per Capita</b>	<b>\$85.24</b>	<b>\$85.23</b>	<b>\$101.11</b>	<b>\$117.12</b>	<b>\$16.01</b>	<b>15.83%</b>

# 32 Fire - Financial

<b>USD General Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	71,038,100	71,041,341	76,681,100	83,438,500	6,757,400	8.81%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	15,000	15,000	0	0.0%
Travel, Tuition, and Dues	2,000	800	11,100	11,100	0	0.0%
Communications	57,900	40,081	87,900	87,900	0	0.0%
Repairs & Maintenance Services	20,500	11,911	20,500	20,500	0	0.0%
Internal Service Fees	5,280,600	5,280,600	5,833,200	6,428,400	595,200	10.20%
Other Expenses	1,027,800	1,052,157	997,800	1,151,800	154,000	15.43%
TOTAL OTHER SERVICES	6,388,800	6,385,549	6,965,500	7,714,700	749,200	10.76%
<b>TOTAL OPERATING EXPENSES</b>	<b>77,426,900</b>	<b>77,426,890</b>	<b>83,646,600</b>	<b>91,153,200</b>	<b>7,506,600</b>	<b>8.97%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>77,426,900</b>	<b>77,426,890</b>	<b>83,646,600</b>	<b>91,153,200</b>	<b>7,506,600</b>	<b>8.97%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,391,300	75,433	50,000	100,000	50,000	100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	402,600	521,600	522,600	710,600	188,000	35.97%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,793,900</b>	<b>597,033</b>	<b>572,600</b>	<b>810,600</b>	<b>238,000</b>	<b>41.56%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,793,900</b>	<b>597,033</b>	<b>572,600</b>	<b>810,600</b>	<b>238,000</b>	<b>41.56%</b>
<b>Expenditures Per Capita</b>	<b>\$108.16</b>	<b>\$108.16</b>	<b>\$118.82</b>	<b>\$127.58</b>	<b>\$8.76</b>	<b>7.37%</b>

# 32 Fire - Financial

<b>Special Purpose Fund</b>						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	27,372	200,000	0	(200,000)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	903,300	931,001	0	0	0	0.0%
TOTAL OTHER SERVICES	903,300	931,001	0	0	0	0.0%
<b>TOTAL OPERATING EXPENSES</b>	<b>903,300</b>	<b>958,373</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.00%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>903,300</b>	<b>958,373</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	903,300	903,301	0	0	0	0.0%
State Direct	0	24,150	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	34,141	200,000	0	(200,000)	-100.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>903,300</b>	<b>961,592</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>903,300</b>	<b>961,592</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.26</b>	<b>\$1.34</b>	<b>\$0.28</b>	<b>\$0.00</b>	<b>\$(0.28)</b>	<b>-100.00%</b>

# 32 Fire - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Admin Svcs Division Manager	OR09	10863	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	4	4.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	5	3.47	8	7.50	9	8.50	1	1.00
Admin Svcs Officer 4	OR05	07245	2	2.00	5	5.00	5	5.00	0	0.00
Application Tech 3	ST09	10103	3	3.00	0	0.00	0	0.00	0	0.00
Emerg Medical Tech 1	PF03	06850	10	10.00	19	19.00	19	19.00	0	0.00
Emerg Medical Tech 2	PF04	01818	129	129.00	130	130.00	142	142.00	12	12.00
EMS Captain-Paramedic	PF07	10940	7	7.00	7	7.00	9	9.00	2	2.00
Equipment & Supply Clk Sr	ST07	11039	5	5.00	5	5.00	5	5.00	0	0.00
Exe Administrator Police/Fire	OR11	10354	4	4.00	3	3.00	3	3.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	OR01	10150	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR02	10151	0	0.00	0	0.00	1	1.00	1	1.00
Fire Arson Investigator	PF06	10839	2	2.00	3	3.00	5	5.00	2	2.00
Fire Asst Chief	PF12	00430	4	4.00	1	1.00	1	1.00	0	0.00
Fire Captain	PF07	07305	40	40.00	39	39.00	42	42.00	3	3.00
Fire Chief	DP03	01045	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	PF13	10712	5	5.00	7	7.00	7	7.00	0	0.00
Fire District Chief	PF11	01686	30	30.00	33	33.00	33	33.00	0	0.00
Fire Engineer	PF05	07307	25	25.00	24	24.00	27	27.00	3	3.00
Fire Fighter 1	FD03	07308	0	0.00	3	3.00	3	3.00	0	0.00
Fire Fighter 2	PF04	07309	33	33.00	37	37.00	50	50.00	13	13.00
Fire Fighter/Paramedic	PF05	10112	32	32.00	22	22.00	22	22.00	0	0.00
Fire Inspector 1	PF04	07310	1	1.00	4	4.00	4	4.00	0	0.00
Fire Inspector 2	PF05	02534	9	9.00	7	7.00	11	11.00	4	4.00
Fire Inspector 2 - Field Training Off	FD03	11047	0	0.00	1	1.00	1	1.00	0	0.00
Fire Instructor	FD06	06834	0	0.00	4	4.00	4	4.00	0	0.00
Fire Maintenance Supervisor	TS12	05973	0	0.00	1	1.00	1	1.00	0	0.00
Fire Maintenance Worker	TG12	10840	3	3.00	5	5.00	7	6.48	2	1.48
Fire Marshal-Asst	PF07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Operations Chief	FD10	11087	0	0.00	3	3.00	3	3.00	0	0.00
Fire Operations Manager	PF12	10883	2	2.00	0	0.00	0	0.00	0	0.00
Fire Plans Examiner 1	OR05	10884	1	1.00	1	1.00	1	1.00	0	0.00
Fire Recruit	FD-01	04055	0	0.00	35	35.00	35	35.00	0	0.00
Fire Services Deputy Director	PF14	10711	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	OR05	07783	0	0.00	5	5.00	5	5.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 3	OR10	10887	2	2.00	1	1.00	1	1.00	0	0.00



# 32 Fire - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Information Systems Div Mgr	OR10	07318	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	7	7.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 1	ST07	10123	1	0.50	4	3.50	4	3.50	0	0.00
Paramedic 1	PF04	10125	12	12.00	20	20.00	20	20.00	0	0.00
Paramedic 2	PF05	07344	164	164.00	172	172.00	196	196.00	24	24.00
Research Analyst 1	ST10	07390	1	1.00	0	0.00	0	0.00	0	0.00
Stores Mgr	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>556</b>	<b>553.97</b>	<b>632</b>	<b>631.00</b>	<b>699</b>	<b>697.48</b>	<b>67</b>	<b>66.48</b>
<b>USD General 18301</b>										
Admin Svcs Division Manager	OR09	10863	1	1.00	0	0.00	0	0.00	0	0.00
Emergency Medical Tech 2	FD03	01818	0	0.00	4	4.00	4	4.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	2	2.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator	PF06	10839	5	4.49	3	3.00	3	3.00	0	0.00
Fire Asst Chief	PF12	00430	2	2.00	2	2.00	2	2.00	0	0.00
Fire Captain	PF07	07305	136	136.00	141	141.00	141	141.00	0	0.00
Fire Commander	FD11	10712	0	0.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PF11	01686	20	20.00	23	23.00	23	23.00	0	0.00
Fire Engineer	PF05	07307	132	132.00	160	160.00	160	160.00	0	0.00
Fire Fighter 1	PF03	07308	35	35.00	24	24.00	24	24.00	0	0.00
Fire Fighter 2	PF04	07309	324	324.00	327	327.00	339	339.00	12	12.00
Fire Fighter 3	PF05	07777	1	1.00	0	0.00	0	0.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	8	8.00	9	9.00	9	9.00	0	0.00
Fire Inspector 1	PF04	07310	4	4.00	2	2.00	2	2.00	0	0.00
Fire Inspector 2	PF05	02534	10	10.00	12	12.00	17	17.00	5	5.00
Fire Marshal-Asst	PF07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Marshal-Dpty	PF10	00440	1	1.00	1	1.00	1	1.00	0	0.00
Fire Operations Chief	FD10	11087	0	0.00	1	1.00	1	1.00	0	0.00
Fire Operations Manager	PF12	10883	1	1.00	0	0.00	0	0.00	0	0.00
Fire Plans Examiner 2	OR06	10885	1	1.00	1	1.00	1	1.00	0	0.00
Fire Recruit	PF02	04055	23	23.00	15	15.00	15	15.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	2	2.00	2	2.00	0	0.00
Paramedic 2	PF05	07344	1	1.00	4	4.00	4	4.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>710</b>	<b>709.49</b>	<b>736</b>	<b>736.00</b>	<b>753</b>	<b>753.00</b>	<b>17</b>	<b>17.00</b>
<b>Department Totals</b>			<b>1266</b>	<b>1263.46</b>	<b>1368</b>	<b>1367.00</b>	<b>1452</b>	<b>1450.48</b>	<b>84</b>	<b>83.48</b>