

## 32 Fire Department - 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

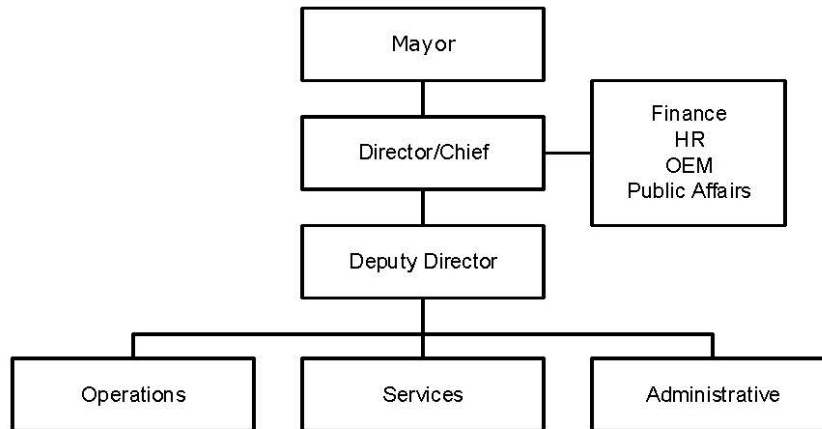
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$71,572,900	\$83,682,100	\$101,450,900
USD General Fund	85,381,000	91,153,200	105,014,700
Special Purpose Fund	200,000	390,500	390,500
<b>Total Expenditures and Transfers</b>	<u>\$157,153,900</u>	<u>\$175,225,800</u>	<u>\$206,856,100</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$9,100,000	\$10,862,000	\$11,218,300
Other Governments and Agencies	11,033,100	13,110,800	14,511,700
Other Program Revenue	200,000	0	0
Total Program Revenue	<u>\$20,333,100</u>	<u>\$23,972,800</u>	<u>\$25,730,000</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	0	39,100	0
<b>Total Revenue and Transfers</b>	<u>\$20,333,100</u>	<u>\$24,011,900</u>	<u>\$25,730,000</u>
<b>Expenditures per Capita</b>	\$223.43	\$247.44	\$290.15

<b>Position</b> Total Budgeted Positions	1,368	1,452	1,561
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63 Hermitage Avenue 37210	Phone: 615-862-5421	

# 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 Department - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Special Operations</b>			
Salary and Benefits	GSD	\$2,846,700 23.00 FTEs	To provide a continuity of service in operations and support special events.
	USD	\$11,500	
<b>EMS</b>			
Additional Medic Units	GSD	4,536,600 37.00 FTEs	To provide personnel to staff for three additional EMS units, which will reduce response times and improve patient care
	USD	18,000	
<b>Suppression</b>			
Salary and Benefits	GSD	254,200	To provide firefighting personnel, which will reduce response times, improve responder safety and response quality
	USD	3,376,700	
		30.00 FTEs	
<b>Fire Marshall Office</b>			
Salary and Benefits	GSD	1,659,800 13.00 FTEs	To provide personnel to focus on the permits that are issued by the Fire Marshall's Office.
	USD	5,300	
<b>Operations</b>			
Behavioral Health Specialist	GSD	477,600 2.00 FTEs	To provide a Behavioral Health Specialist to interact and evaluate the mental health of the Fire Department employees.
	USD	2,500	
<b>Logistics</b>			
Supply Clerks	GSD	1,133,700 2.00 FTEs	To provide medical supplies and employees to help meet the day to day demand of washing, inspecting and repairing turnout gear.
<b>Safety</b>			
Paramedic	GSD	219,500 1.00 FTE	To provide assistance with the growing demand in both the Exposure Control Office and Safety Office.
	USD	500	
<b>Facilities Maintenance</b>			
Maintenance and Repair	GSD	1,000,000	To provide one time funding for maintenance and care to aging facilities.
<b>EMS Revenue Collection</b>			
Contractual Increase	GSD	30,000	The FY24 contract increase for the billing of the expenses incurred by the use of ambulances.
<b>Transfer of Position</b>			
Former Social Service Position	GSD	117,000 1.00 FTE	Transfer 1 FTE from Social Services to the Nashville Fire Department with no impact to service.
<b>One Time Funding</b>			
Removal of Funding	GSD	(1,004,000)	Removal of Fiscal Year 2023 one time funding with no impact to the operating budget.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	459,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	USD	3,629,100	

# 32 Fire Department - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
Pay Plan Allocation	GSD	6,038,500	Supports the hiring and retention of a qualified workforce.
	USD	6,817,900	
<b>General Services District Total</b>		\$17,768,800	
		79.00 FTEs	
<b>Urban Services District Total</b>		\$13,861,500	
		30.00 FTEs	
<b>TOTAL</b>		<b>\$31,630,300</b>	
		<b>109.00 FTEs</b>	

GSD - General Services District

USD - Urban Services District

\* See Internal Service Charges section for details

## 32 Fire Department - Financial

<b>GSD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	63,951,500	61,972,755	75,417,400	88,085,500	12,668,100	16.80%
OTHER SERVICES:						
Utilities	608,300	492,154	608,300	608,300	0	0.00%
Professional & Purchased Services	1,084,900	988,510	1,134,900	1,286,300	151,400	13.34%
Travel Tuition and Dues	96,000	42,404	102,200	109,200	7,000	6.85%
Communications	623,400	504,596	635,700	639,200	3,500	0.55%
Repairs and Maintenance Services	273,300	647,167	412,300	1,412,300	1,000,000	242.54%
Internal Service Fees	1,445,400	1,445,400	1,809,800	2,269,000	459,200	25.37%
Other Expense	3,490,100	5,479,839	3,561,500	7,041,100	3,479,600	97.70%
TOTAL OTHER SERVICES	7,621,400	9,600,069	8,264,700	13,365,400	5,100,700	61.72%
<b>TOTAL OPERATING EXPENSES</b>	<b>71,572,900</b>	<b>71,572,824</b>	<b>83,682,100</b>	<b>101,450,900</b>	<b>17,768,800</b>	<b>21.23%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>71,572,900</b>	<b>71,572,824</b>	<b>83,682,100</b>	<b>101,450,900</b>	<b>17,768,800</b>	<b>21.23%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	9,050,000	12,135,430	10,762,000	11,093,300	331,300	3.08%
Federal (Direct & Pass Through)	10,278,300	14,157,662	11,739,500	13,017,600	1,278,100	10.89%
State Direct	232,200	119,200	270,200	321,000	50,800	18.80%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>19,560,500</b>	<b>26,412,293</b>	<b>22,771,700</b>	<b>24,431,900</b>	<b>1,660,200</b>	<b>7.29%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>19,560,500</b>	<b>26,412,293</b>	<b>22,771,700</b>	<b>24,431,900</b>	<b>1,660,200</b>	<b>7.29%</b>
Expenditures Per Capita	\$101.76	\$101.76	\$118.17	\$142.30	\$24.13	20.42%

## 32 Fire Department - Financial

<b>USD General Fund</b>						
	<b>FY2022 Budget</b>	<b>FY2022 Actual</b>	<b>FY2023 Budget</b>	<b>FY2024 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	78,415,500	77,714,874	83,438,500	93,031,700	9,593,200	11.50%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,000	1,802	15,000	15,000	0	0.00%
Travel Tuition and Dues	11,100	710	11,100	11,100	0	0.00%
Communications	87,900	47,794	87,900	87,900	0	0.00%
Repairs and Maintenance Services	20,500	0	20,500	20,500	0	0.00%
Internal Service Fees	5,833,200	5,833,200	6,428,400	10,057,500	3,629,100	56.45%
Other Expense	997,800	1,782,559	1,151,800	1,791,000	639,200	55.50%
<b>TOTAL OTHER SERVICES</b>	<b>6,965,500</b>	<b>7,666,065</b>	<b>7,714,700</b>	<b>11,983,000</b>	<b>4,268,300</b>	<b>55.33%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>85,381,000</b>	<b>85,380,938</b>	<b>91,153,200</b>	<b>105,014,700</b>	<b>13,861,500</b>	<b>15.21%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>85,381,000</b>	<b>85,380,938</b>	<b>91,153,200</b>	<b>105,014,700</b>	<b>13,861,500</b>	<b>15.21%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	50,000	135,117	100,000	125,000	25,000	25.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	522,600	548,800	710,600	782,600	72,000	10.13%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>572,600</b>	<b>683,917</b>	<b>810,600</b>	<b>907,600</b>	<b>97,000</b>	<b>11.97%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>572,600</b>	<b>683,917</b>	<b>810,600</b>	<b>907,600</b>	<b>97,000</b>	<b>11.97%</b>
Expenditures Per Capita	\$121.39	\$121.39	\$128.72	\$147.30	\$18.58	14.43%

## 32 Fire Department - Financial

### Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	200,000	273,469	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	50,000	50,000	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	9	340,500	340,500	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>9</b>	<b>390,500</b>	<b>390,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>200,000</b>	<b>273,478</b>	<b>390,500</b>	<b>390,500</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>200,000</b>	<b>273,478</b>	<b>390,500</b>	<b>390,500</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	390,500	390,500	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	200,000	270,284	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>200,000</b>	<b>270,284</b>	<b>390,500</b>	<b>390,500</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>39,100</b>	<b>0</b>	<b>(39,100)</b>	<b>-100.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>200,000</b>	<b>270,284</b>	<b>429,600</b>	<b>390,500</b>	<b>(39,100)</b>	<b>-9.10%</b>
Expenditures Per Capita	\$0.28	\$0.39	\$0.55	\$0.55	\$0.00	0.00%

## 32 Fire Department - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Services Division Manager	OR09	10863	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	5	5.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	4	4.00	3	3.00
Administrative Services Officer 3	OR03	07244	8	7.50	8	7.49	9	8.49	1	1.00
Administrative Services Officer 4	OR05	07245	5	5.00	3	3.00	4	4.00	1	1.00
Advanced Emergency Medical Technician	FD03	11172	0	0.00	165	165.00	181	181.00	16	16.00
Behavioral Health Services Manager	OR09	07175	0	0.00	0	0.00	1	1.00	1	1.00
Emerg Medical Tech 1	PF03	06850	19	19.00	0	0.00	0	0.00	0	0.00
Emergency Medical Tech 2	FD03	01818	130	130.00	0	0.00	0	0.00	0	0.00
EMS Captain - Paramedic	FD07	10940	7	7.00	13	13.00	15	15.00	2	2.00
Equipment & Supply Clerk Senior	ST07	11039	5	5.00	0	0.00	0	0.00	0	0.00
Executive Administrator - Police/Fire	OR11	10354	3	3.00	0	0.00	0	0.00	0	0.00
Finance Administrator	OR08	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	0	0.00	2	2.00	2	2.00	0	0.00
Finance Officer 1	OR01	10150	1	1.00	0	0.00	0	0.00	0	0.00
Fire Arson Investigator	FD06	10839	3	3.00	4	4.00	4	4.00	0	0.00
Fire Assistant Chief	FD10	00430	1	1.00	0	0.00	1	1.00	1	1.00
Fire Captain	FD07	07305	39	39.00	41	41.00	45	45.00	4	4.00
Fire Chief	DP02	01045	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	FD11	10712	7	7.00	7	7.00	7	7.00	0	0.00
Fire District Chief	FD09	01686	33	33.00	33	33.00	35	35.00	2	2.00
Fire Engineer	FD05	07307	24	24.00	27	27.00	27	27.00	0	0.00
Fire Fighter/Paramedic	FD04	10112	22	22.00	20	20.00	20	20.00	0	0.00
Fire Fighter 1	FD02	07308	3	3.00	2	2.00	2	2.00	0	0.00
Fire Fighter 2	FD03	07309	37	37.00	73	73.00	77	77.00	4	4.00
Fire Inspector 1	FD03	07310	4	4.00	2	2.00	2	2.00	0	0.00
Fire Inspector 2	FD05	02534	7	7.00	13	13.00	18	18.00	5	5.00
Fire Inspector 2- FTO	FD06	11047	1	1.00	1	1.00	4	4.00	3	3.00
Fire Instructor	FD07	06834	4	4.00	6	6.00	6	6.00	0	0.00
Fire Logistics & Inventory Clerk	ST08	11179	0	0.00	5	5.00	7	7.00	2	2.00
Fire Maint Supervisor	TS14	05973	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maintenance Worker	TG15	10840	5	5.00	6	6.00	6	6.00	0	0.00
Fire Marshal - Assistant	FD07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Operations Chief	FD10	11087	3	3.00	5	5.00	5	5.00	0	0.00
Fire Plans Examiner 1	OR05	10884	1	1.00	2	2.00	4	4.00	2	2.00
Fire Recruit	FD01	04055	35	35.00	18	18.00	18	18.00	0	0.00
Fire Services Deputy Director	FD12	10711	3	3.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 3	OR11	10887	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	5	5.00	5	4.49	5	4.49	0	0.00
Info Sys Applications Tech 2	OR03	07785	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Specialist 1	ST07	10123	4	3.50	5	5.00	5	5.00	0	0.00
Office Support Specialist 2	ST08	10124	6	6.00	3	3.00	3	3.00	0	0.00
Paramedic	FD05	11187	0	0.00	211	211.00	242	242.00	31	31.00
Paramedic 1	PF04	10125	20	20.00	0	0.00	0	0.00	0	0.00
Paramedic 2	PF05	07344	172	172.00	0	0.00	0	0.00	0	0.00
Stores Manager	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>632</b>	<b>631.00</b>	<b>699</b>	<b>697.98</b>	<b>778</b>	<b>776.98</b>	<b>79</b>	<b>79.00</b>
<b>USD General 18301</b>										
Emergency Medical Tech 2	FD03	01818	4	4.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk Senior	ST07	11039	2	2.00	0	0.00	0	0.00	0	0.00
Fire Arson Investigator	FD06	10839	3	3.00	4	4.00	4	4.00	0	0.00
Fire Assistant Chief	FD10	00430	2	2.00	2	2.00	2	2.00	0	0.00
Fire Captain	FD07	07305	141	141.00	140	140.00	143	143.00	3	3.00



# 32 Fire Department - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Fire Commander	FD11	10712	1	1.00	1	1.00	1	1.00	0	0.00
Fire District Chief	FD09	01686	23	23.00	22	22.00	22	22.00	0	0.00
Fire Engineer	FD05	07307	160	160.00	164	164.00	167	167.00	3	3.00
Fire Fighter/Paramedic	FD04	10112	9	9.00	7	7.00	7	7.00	0	0.00
Fire Fighter 1	FD02	07308	24	24.00	24	24.00	24	24.00	0	0.00
Fire Fighter 2	FD03	07309	327	327.00	320	320.00	344	344.00	24	24.00
Fire Inspector 1	FD03	07310	2	2.00	3	3.00	3	3.00	0	0.00
Fire Inspector 2	FD05	02534	12	12.00	15	15.00	15	15.00	0	0.00
Fire Logistics & Inventory Clerk	ST08	11179	0	0.00	2	2.00	2	2.00	0	0.00
Fire Marshal - Assistant	FD07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Marshal - Deputy	FD08	00440	1	1.00	1	1.00	1	1.00	0	0.00
Fire Operations Chief	FD10	11087	1	1.00	2	2.00	2	2.00	0	0.00
Fire Plans Examiner 2	OR06	10885	1	1.00	1	1.00	1	1.00	0	0.00
Fire Recruit	FD01	04055	15	15.00	41	41.00	41	41.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Paramedic 2	PF05	07344	4	4.00	0	0.00	0	0.00	0	0.00
<b>18301 Total Positions &amp; FTEs</b>			<b>736</b>	<b>736.00</b>	<b>753</b>	<b>753.00</b>	<b>783</b>	<b>783.00</b>	<b>30</b>	<b>30.00</b>

<b>Department Totals</b>			<b>1,368</b>	<b>1,367.00</b>	<b>1,452</b>	<b>1,450.98</b>	<b>1,561</b>	<b>1,559.98</b>	<b>109</b>	<b>109.00</b>
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