

# 32 Fire Department

## 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.

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,150,500	1,251,936	1,194,200	1,446,000	251,800	21.1%
Total	\$1,150,500	\$1,251,936	\$1,194,200	\$1,446,000	\$251,800	21.1%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,643,300	3,031,392	3,208,900	3,834,100	625,200	19.5%
Total	\$2,643,300	\$3,031,392	\$3,208,900	\$3,834,100	\$625,200	19.5%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,555,900	5,423,362	3,285,400	4,757,000	1,471,600	44.8%
USD General Fund	6,832,300	7,590,071	7,541,500	11,459,700	3,918,200	52.0%
Total	\$10,388,200	\$13,013,434	\$10,826,900	\$16,216,700	\$5,389,800	49.8%

# 32 Fire Department

## 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.

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,288,600	1,942,611	2,343,400	3,016,900	673,500	28.7%
Total	\$2,288,600	\$1,942,611	\$2,343,400	\$3,016,900	\$673,500	28.7%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	875,100	1,036,941	986,600	4,012,000	3,025,400	306.6%
Total	\$875,100	\$1,036,941	\$986,600	\$4,012,000	\$3,025,400	306.6%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	36,534,400	35,714,184	42,474,700	49,788,300	7,313,600	17.2%
Total	\$36,534,400	\$35,714,184	\$42,474,700	\$49,788,300	\$7,313,600	17.2%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	14,110,300	13,301,841	17,901,500	17,462,200	(439,300)	-2.5%
USD General Fund	73,533,500	74,399,694	79,413,600	89,191,000	9,777,400	12.3%
Total	\$87,643,800	\$87,701,534	\$97,315,100	\$106,653,200	\$9,338,100	9.6%

# 32 Fire Department

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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 Summary</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
GSD General Fund	2,015,400	1,877,504	2,632,700	4,890,700	2,258,000	85.8%
USD General Fund	2,266,300	2,278,563	3,024,700	3,129,100	104,400	3.5%
Total	\$4,281,700	\$4,156,066	\$5,657,400	\$8,019,800	\$2,362,400	41.8%

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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 Summary</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
GSD General Fund	16,500	4,773	16,500	16,500	0	0.0%
USD General Fund	172,300	147,728	177,200	185,400	8,200	4.6%
Total	\$188,800	\$152,501	\$193,700	\$201,900	\$8,200	4.2%

# 32 Fire Department

## 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.

### Nonallocated Program

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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	396,000	0	0	0	0	0.0%
USD General Fund	1,734,400	0	0	0	0	0.0%
Total	\$2,130,400	\$0	\$0	\$0	\$0	0.0%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,480,100	2,448,041	3,106,900	3,431,700	324,800	10.5%
USD General Fund	764,100	925,495	918,100	971,400	53,300	5.8%
Total	\$3,244,200	\$3,373,536	\$4,025,000	\$4,403,100	\$378,100	9.4%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,431,000	1,787,942	1,987,400	2,929,500	942,100	47.4%
USD General Fund	78,100	39,387	78,100	78,100	0	0.0%
Total	\$1,509,100	\$1,827,329	\$2,065,500	\$3,007,600	\$942,100	45.6%

### 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.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,409,500	3,113,837	3,831,800	5,033,000	1,201,200	31.3%
Total	\$3,409,500	\$3,113,837	\$3,831,800	\$5,033,000	\$1,201,200	31.3%

### Safety Program

## 32 Fire Department

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 Summary</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY23-FY24 Difference</b>	<b>FY23-FY24 % Change</b>
GSD General Fund	666,300	638,461	712,100	833,000	120,900	17.0%
Special Purpose Fund	200,000	273,478	390,500	390,500	0	0.0%
Total	\$866,300	\$911,939	\$1,102,600	\$1,223,500	\$120,900	11.0%