

## 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

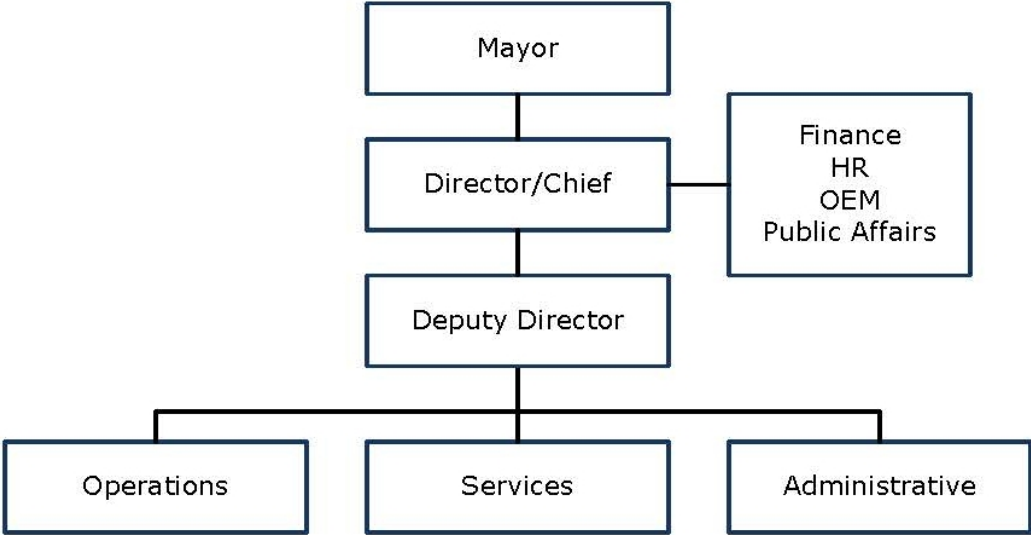
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$83,682,100	\$101,450,900	\$100,822,900
USD General Fund	91,153,200	105,014,700	105,014,700
Special Purpose Fund	390,500	390,500	0
<b>Total Expenditures and Transfers</b>	<u>\$175,225,800</u>	<u>\$206,856,100</u>	<u>\$205,837,600</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$10,862,000	\$11,218,300	\$11,880,000
Other Governments and Agencies	13,110,800	14,511,700	15,973,400
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$23,972,800</u>	<u>\$25,730,000</u>	<u>\$27,853,400</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	39,100	0	0
<b>Total Revenue and Transfers</b>	<u>\$24,011,900</u>	<u>\$25,730,000</u>	<u>\$27,853,400</u>
<b>Expenditures per Capita</b>	\$247.72	\$290.39	\$286.55

<b>Position</b> Total Budgeted Positions	1,452	1,561	1,561
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# 32 Fire – At A Glance

## Organizational Structure



# 32 Fire Department - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>				<b>Impact</b>
<b>EMS</b>				
In-Service Training	GSD	\$372,000		Adjust budget for EMS annual in-service training subsidized by the State of Tennessee
<b>One Time Funding</b>				
Removal of Funding	GSD	(1,000,000)		Removal of FY24 one time funding for facilities maintenance and repair
<b>Grant Fund Adjustments</b>				
Operational Expenses	SPF	(390,500)		Adjustment of grant fund budget to match expected revenue.
<b>General Services District Total</b>		(\$628,000)		
<b>Special Purpose Funds Total</b>		(\$390,500)		
	<b>TOTAL</b>	<b>(\$1,018,500)</b>		

GSD - General Services District

SPF - Special Purpose Funds

## 32 Fire Department - Financial

<b>GSD General Fund</b>						
	<b>FY2023 Budget</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY24-FY25 Difference</b>	<b>FY24-FY25 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	75,417,400	69,828,047	88,085,500	88,457,500	372,000	0.42%
OTHER SERVICES:						
Utilities	608,300	523,659	608,300	608,300	0	0.00%
Professional & Purchased Services	1,134,900	1,086,690	1,286,300	1,286,300	0	0.00%
Travel Tuition and Dues	102,200	84,438	109,200	109,200	0	0.00%
Communications	635,700	660,263	639,200	639,200	0	0.00%
Repairs and Maintenance Services	412,300	1,160,778	1,410,200	410,200	(1,000,000)	-70.91%
Internal Service Fees	1,809,800	1,809,800	2,271,100	2,271,100	0	0.00%
Other Expense	3,561,500	8,290,729	7,041,100	7,041,100	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>8,264,700</b>	<b>13,616,357</b>	<b>13,365,400</b>	<b>12,365,400</b>	<b>(1,000,000)</b>	<b>-7.48%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>83,682,100</b>	<b>83,444,404</b>	<b>101,450,900</b>	<b>100,822,900</b>	<b>(628,000)</b>	<b>-0.62%</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>83,682,100</b>	<b>83,444,404</b>	<b>101,450,900</b>	<b>100,822,900</b>	<b>(628,000)</b>	<b>-0.62%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	10,762,000	12,632,094	11,093,300	11,680,000	586,700	5.29%
Federal (Direct & Pass Through)	11,739,500	17,337,940	13,017,600	14,125,800	1,108,200	8.51%
State Direct	270,200	326,400	321,000	1,065,000	744,000	231.78%
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>22,771,700</b>	<b>30,296,434</b>	<b>24,431,900</b>	<b>26,870,800</b>	<b>2,438,900</b>	<b>9.98%</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>22,771,700</b>	<b>30,296,434</b>	<b>24,431,900</b>	<b>26,870,800</b>	<b>2,438,900</b>	<b>9.98%</b>
Expenditures Per Capita	\$118.30	\$117.97	\$142.42	\$140.36	(\$2.06)	-1.45%

# 32 Fire Department - Financial

<b>USD General Fund</b>						
	<b>FY2023 Budget</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY24-FY25 Difference</b>	<b>FY24-FY25 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	83,438,500	79,420,097	93,031,700	93,031,700	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,000	0	15,000	15,000	0	0.00%
Travel Tuition and Dues	11,100	1,240	11,100	11,100	0	0.00%
Communications	87,900	42,813	87,900	87,900	0	0.00%
Repairs and Maintenance Services	20,500	32,816	20,500	20,500	0	0.00%
Internal Service Fees	6,428,400	6,428,400	10,057,500	10,057,500	0	0.00%
Other Expense	1,151,800	5,087,215	1,791,000	1,791,000	0	0.00%
TOTAL OTHER SERVICES	7,714,700	11,592,483	11,983,000	11,983,000	0	0.00%
<b>TOTAL OPERATING EXPENSES</b>	<b>91,153,200</b>	<b>91,012,580</b>	<b>105,014,700</b>	<b>105,014,700</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>91,153,200</b>	<b>91,012,580</b>	<b>105,014,700</b>	<b>105,014,700</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	100,000	159,430	125,000	200,000	75,000	60.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	710,600	375,200	782,600	782,600	0	0.00%
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>810,600</b>	<b>534,630</b>	<b>907,600</b>	<b>982,600</b>	<b>75,000</b>	<b>8.26%</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>810,600</b>	<b>534,630</b>	<b>907,600</b>	<b>982,600</b>	<b>75,000</b>	<b>8.26%</b>
Expenditures Per Capita	\$128.87	\$128.67	\$147.42	\$146.19	(\$1.23)	-0.83%

## 32 Fire Department - Financial

### Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	0	302,974	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	50,000	24,975	50,000	0	(50,000)	-100.00%
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	340,500	386,137	340,500	0	(340,500)	-100.00%
<b>TOTAL OTHER SERVICES</b>	<b>390,500</b>	<b>411,112</b>	<b>390,500</b>	<b>0</b>	<b>(390,500)</b>	<b>-100.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>390,500</b>	<b>714,086</b>	<b>390,500</b>	<b>0</b>	<b>(390,500)</b>	<b>-100.00%</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>390,500</b>	<b>714,086</b>	<b>390,500</b>	<b>0</b>	<b>(390,500)</b>	<b>-100.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	390,500	372,059	390,500	0	(390,500)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	303,202	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>390,500</b>	<b>675,261</b>	<b>390,500</b>	<b>0</b>	<b>(390,500)</b>	<b>-100.00%</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>39,100</b>	<b>39,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>429,600</b>	<b>714,314</b>	<b>390,500</b>	<b>0</b>	<b>(390,500)</b>	<b>-100.00%</b>
Expenditures Per Capita	\$0.55	\$1.01	\$0.55	\$0.00	(\$0.55)	-100.00%

## 32 Fire Department - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		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	1	1.00	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	4	4.00	4	4.00	0	0.00
Administrative Services Officer 3	OR03	07244	8	7.49	9	8.49	9	8.49	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	4	4.00	4	4.00	0	0.00
Advanced Emergency Medical Technician	FD03	11172	165	165.00	181	181.00	181	181.00	0	0.00
Behavioral Health Services Manager	OR09	07175	0	0.00	1	1.00	1	1.00	0	0.00
EMS Captain - Paramedic	FD07	10940	13	13.00	15	15.00	15	15.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	2	2.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator	FD06	10839	4	4.00	4	4.00	4	4.00	0	0.00
Fire Assistant Chief	FD10	00430	0	0.00	1	1.00	1	1.00	0	0.00
Fire Captain	FD07	07305	41	41.00	45	45.00	45	45.00	0	0.00
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	35	35.00	35	35.00	0	0.00
Fire Engineer	FD05	07307	27	27.00	27	27.00	27	27.00	0	0.00
Fire Fighter/Paramedic	FD04	10112	20	20.00	20	20.00	20	20.00	0	0.00
Fire Fighter 1	FD02	07308	2	2.00	2	2.00	2	2.00	0	0.00
Fire Fighter 2	FD03	07309	73	73.00	77	77.00	77	77.00	0	0.00
Fire Inspector 1	FD03	07310	2	2.00	2	2.00	2	2.00	0	0.00
Fire Inspector 2	FD05	02534	13	13.00	18	18.00	18	18.00	0	0.00
Fire Inspector 2- FTO	FD06	11047	1	1.00	4	4.00	4	4.00	0	0.00
Fire Instructor	FD07	06834	6	6.00	6	6.00	6	6.00	0	0.00
Fire Logistics & Inventory Clerk	ST08	11179	5	5.00	7	7.00	7	7.00	0	0.00
Fire Maint Supervisor	TS14	05973	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maintenance Worker	TG15	10840	6	6.00	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	5	5.00	5	5.00	5	5.00	0	0.00
Fire Plans Examiner 1	OR05	10884	2	2.00	4	4.00	4	4.00	0	0.00
Fire Recruit	FD01	04055	18	18.00	18	18.00	18	18.00	0	0.00
Fire Services Deputy Director	FD12	10711	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst Senior	OR06	11181	1	1.00	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	4.49	5	4.49	5	4.49	0	0.00
Info Sys Applications Tech 2	OR03	07785	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	3	3.00	3	3.00	0	0.00
Paramedic	FD05	11187	211	211.00	242	242.00	242	242.00	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>699</b>	<b>697.98</b>	<b>778</b>	<b>776.98</b>	<b>778</b>	<b>776.98</b>	<b>0</b>	<b>0.00</b>
<b>USD General 18301</b>										
Fire Arson Investigator	FD06	10839	4	4.00	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	140	140.00	143	143.00	143	143.00	0	0.00
Fire Commander	FD11	10712	1	1.00	1	1.00	1	1.00	0	0.00
Fire District Chief	FD09	01686	22	22.00	22	22.00	22	22.00	0	0.00
Fire Engineer	FD05	07307	164	164.00	167	167.00	167	167.00	0	0.00
Fire Fighter/Paramedic	FD04	10112	7	7.00	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	320	320.00	344	344.00	344	344.00	0	0.00
Fire Inspector 1	FD03	07310	3	3.00	3	3.00	3	3.00	0	0.00
Fire Inspector 2	FD05	02534	15	15.00	15	15.00	15	15.00	0	0.00
Fire Logistics & Inventory Clerk	ST08	11179	2	2.00	2	2.00	2	2.00	0	0.00

# 32 Fire Department - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
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	2	2.00	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	41	41.00	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
<b>18301 Total Positions &amp; FTEs</b>			<b>753</b>	<b>753.00</b>	<b>783</b>	<b>783.00</b>	<b>783</b>	<b>783.00</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>1,452</b>	<b>1,450.98</b>	<b>1,561</b>	<b>1,559.98</b>	<b>1,561</b>	<b>1,559.98</b>	<b>0</b>	<b>0.00</b>
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# **32 Fire Department**

## **Program Purpose Statements**

### **Emergency Operations Logistics Line of Business**

#### **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.

#### **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.

#### **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.

### **Emergency Response Line of Business**

#### **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.

#### **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.

#### **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.

#### **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.

### **Prevention and Risk Reduction Line of Business**

#### **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.

#### **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.

### **Administrative Line of Business**

#### **Administration Program**

# **32 Fire Department**

## **Program Purpose Statements**

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.

### **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.

### **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.

### **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.