

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

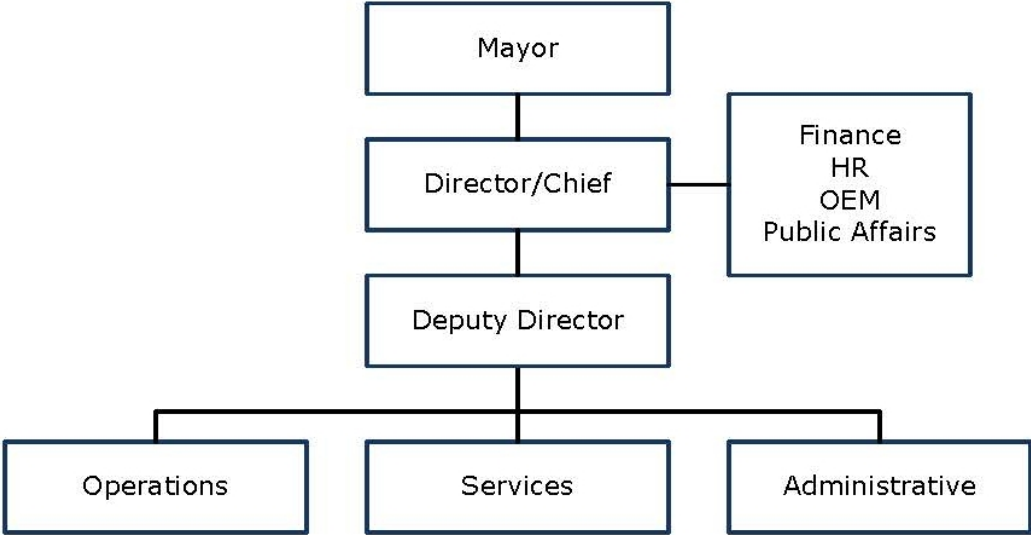
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$83,682,100	\$101,450,900	\$104,681,700
USD General Fund	91,153,200	105,014,700	108,102,800
Special Purpose Fund	390,500	390,500	0
Total Expenditures and Transfers	<u>\$175,225,800</u>	<u>\$206,856,100</u>	<u>\$212,784,500</u>
Revenue and Transfers:			
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
Total Revenue and Transfers	<u>\$24,011,900</u>	<u>\$25,730,000</u>	<u>\$27,853,400</u>
Expenditures per Capita	\$247.72	\$290.39	\$296.22

Position Total Budgeted Positions	1,452	1,561	1,567
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32 Fire – At A Glance

Organizational Structure



32 Fire Department - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
EMS				
In-Service Training	GSD	\$372,000		Adjust budget for EMS annual in-service training subsidized by the State of Tennessee.
REACH Program Expansion	GSD	562,700 5.00 FTEs		Expand Responders Engaged and Committed to Help (REACH) program.
Member Services				
Crisis Counselor	GSD	104,800 1.00 FTE		To provide additional crisis counseling staff to mitigate employee impact from work related trauma and stress.
One Time Funding				
Removal of Funding	GSD	(1,000,000)		Removal of FY24 one time funding for facilities maintenance and repair.
Grant Fund Adjustments				
Operational Expenses	SPF	(390,500)		Adjustment of grant fund budget to match expected revenue.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	301,200		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	USD	58,800		
Pay Plan Allocation	GSD	4,321,100		Supports the hiring and retention of a qualified workforce.
	USD	4,510,000		
Budget Adjustment Savings	GSD	(1,431,000)		Agency's share of 1.41% Budget Adjustment Savings.
	USD	(1,480,700)		
General Services District Total		\$3,230,800		
		6.00 FTEs		
Urban Services District Total		\$3,088,100		
Special Purpose Funds Total		(\$390,500)		
TOTAL		\$5,928,400		
		6.00 FTEs		

GSD - General Services District

USD - Urban Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

32 Fire Department - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	75,417,400	69,828,047	88,085,500	91,893,400	3,807,900	4.32%
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	1,284,800	(1,500)	-0.12%
Travel Tuition and Dues	102,200	84,438	109,200	114,400	5,200	4.76%
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	2,572,300	301,200	13.26%
Other Expense	3,561,500	8,290,729	7,041,100	7,159,100	118,000	1.68%
TOTAL OTHER SERVICES	8,264,700	13,616,357	13,365,400	12,788,300	(577,100)	-4.32%
TOTAL OPERATING EXPENSES	83,682,100	83,444,404	101,450,900	104,681,700	3,230,800	3.18%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	83,682,100	83,444,404	101,450,900	104,681,700	3,230,800	3.18%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	22,771,700	30,296,434	24,431,900	26,870,800	2,438,900	9.98%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	22,771,700	30,296,434	24,431,900	26,870,800	2,438,900	9.98%
Expenditures Per Capita	\$118.30	\$117.97	\$142.42	\$145.73	\$3.31	2.32%

32 Fire Department - Financial

USD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	83,438,500	79,420,097	93,031,700	96,061,000	3,029,300	3.26%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,000	0	15,000	16,500	1,500	10.00%
Travel Tuition and Dues	11,100	1,240	11,100	9,600	(1,500)	-13.51%
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	10,116,300	58,800	0.58%
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	12,041,800	58,800	0.49%
TOTAL OPERATING EXPENSES	91,153,200	91,012,580	105,014,700	108,102,800	3,088,100	2.94%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	91,153,200	91,012,580	105,014,700	108,102,800	3,088,100	2.94%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	810,600	534,630	907,600	982,600	75,000	8.26%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	810,600	534,630	907,600	982,600	75,000	8.26%
Expenditures Per Capita	\$128.87	\$128.67	\$147.42	\$150.49	\$3.07	2.08%

32 Fire Department - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
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%
TOTAL OTHER SERVICES	390,500	411,112	390,500	0	(390,500)	-100.00%
TOTAL OPERATING EXPENSES	390,500	714,086	390,500	0	(390,500)	-100.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	390,500	714,086	390,500	0	(390,500)	-100.00%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	390,500	675,261	390,500	0	(390,500)	-100.00%
NON-PROGRAM REVENUE:						
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%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	39,100	39,053	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	429,600	714,314	390,500	0	(390,500)	-100.00%
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
GSD General 10101										
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	36	36.00	1	1.00
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	246	246.00	4	4.00
Police Crisis Counselor	OR04	10851	0	0.00	0	0.00	1	1.00	1	1.00
Stores Manager	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			699	697.98	778	776.98	784	782.98	6	6.00
USD General 18301										
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

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 Logistics & Inventory Clerk	ST08	11179	2	2.00	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	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
18301 Total Positions & FTEs			753	753.00	783	783.00	783	783.00	0	0.00

Department Totals			1,452	1,450.98	1,561	1,559.98	1,567	1,565.98	6	6.00
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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.