

91 Emergency Communications Ctr-At a Glance

Mission The Mission of the Metro Nashville Emergency Communications Center (MNECC) is to provide initial emergency and non-emergency first responder products to the Public and our First Responder Partners so they can experience the benefits of a healthier, more secure community.

Budget Summary

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 13,297,700	\$ 13,444,700	\$ 14,146,500
Total Expenditures and Transfers	<u>\$ 13,297,700</u>	<u>\$ 13,444,700</u>	<u>\$ 14,146,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	471,300	471,300	471,300
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 471,300</u>	<u>\$ 471,300</u>	<u>\$ 471,300</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 471,300</u>	<u>\$ 471,300</u>	<u>\$ 471,300</u>
Expenditures Per Capita	<u>\$ 20.51</u>	<u>\$ 20.41</u>	<u>\$ 21.17</u>

Positions	Total Budgeted Positions	182	182	185
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Accomplishments

- ECC processed over 1.5 million telephone calls in 2014
 - ECC handled over 360,000 9-1-1 calls and over 680,000 862-8600 calls
 - ECC processed just under 1.5 million Computer Aided Dispatch (CAD) entries
 - The Emergency Medical Dispatch Protocols helped with 9 Cardiopulmonary Resuscitation (CPR) saves and 5 baby deliveries
 - ECC was re-accredited with Commission for the Accreditation of Law Enforcement Agencies (CALEA) for the 3rd time
 - The new Intrado Viper telephone system went live in April of 2014
 - National Emergency Numbers Association (NENA) had their annual Conference at the Music City Center this past year
 - Provided 5 Police Dispatcher training classes
 - Metro Nashville ECC continues to work with the TN ECD (Emergency Communications District) Board on the NG-911 project
 - Numerous ECC employees participated in the inaugural "Friends of 9-1-1" 5K run/walk held here in Nashville
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Goals

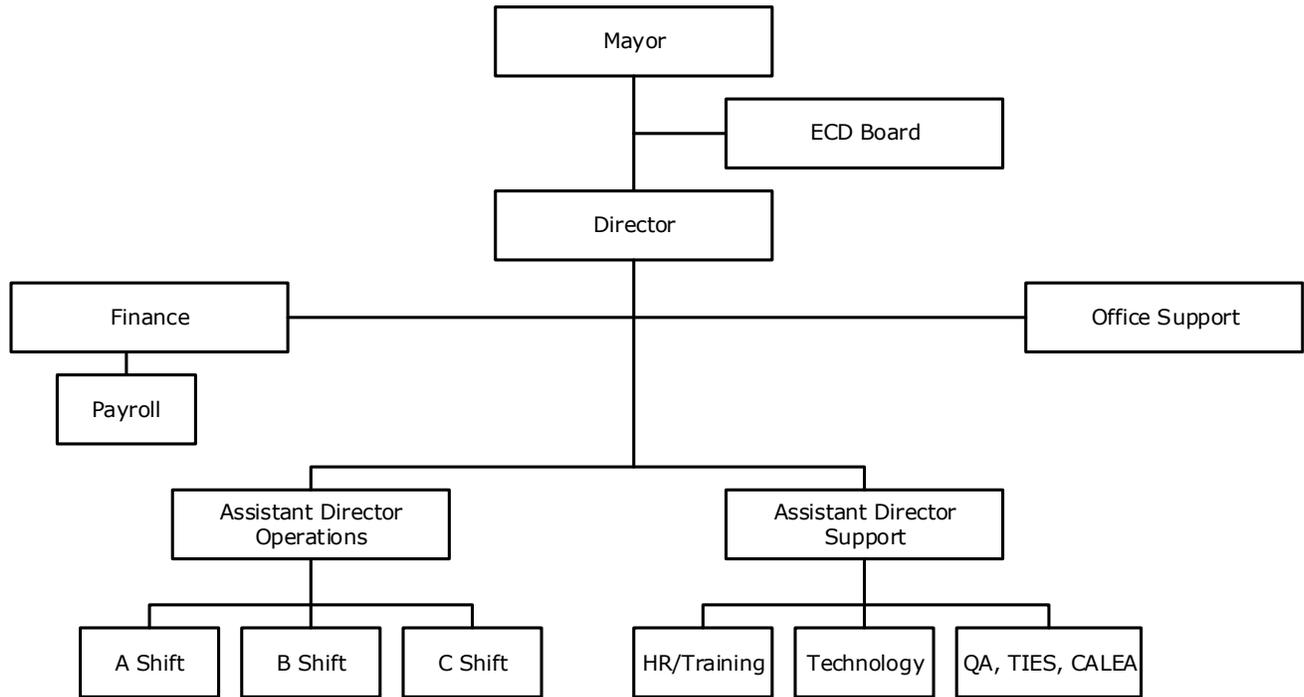
- For the citizens and visitors of Davidson County to continue to receive the Best in Class Emergency Response Communications while ECC strives to implement the latest technological advances to improve the Best in Class status.
 - Work closely with the Fire Department to complete Locution's Fire House Alerting System in all Fire Halls in Davidson County, which will shorten response times.
 - Installing Power Document Management System (DMS) for CALEA. A digital software program to better manage our CALEA files and reduce paper usage tremendously.
 - To reduce 9-1-1 answer times and the number of calls abandoned by increasing the number of employees answering the telephones.
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Strategic Issues

- Our pre-employment requirements and our employees having to earn and maintain 8 certifications are creating a staffing issue. Attrition for 9-1-1 is an industry wide issue. Our starting salary is no longer competitive. Our employees continue to opt out for less stressful jobs with better pay.
- Current Communications facilities:
 - Compton: This is our main center and employees are on two floors. During critical incidents information is delayed between call taker and dispatcher; and then between dispatcher and first responders. This delay or failure to supply information could cause further injury to victims and/or first responders and creates a liability for the city.
 - Harding: This is our back-up site and is presently on a month to month lease. It is too small and 3 call taker console positions were eliminated to make room for Madison and Midtown Hills Police Precincts Dispatch positions. Two walls of the operations center are glass from ceiling to floor, which has the potential to be an unsafe working environment during bad weather.

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Organizational Structure



Programs

Administrative

Leadership and Accreditation
Non-allocated Financial Transactions

Communications Operational Support

911 Communications Systems and Equipment Management
HR, Payroll & Financial Services
Quality Assurance
Training Academy

Information and Non-Emergency Services

Non-Emergency Responses

Life Safety

Operations Public Life Safety

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Budget Changes and Impact Highlights

Recommendation			Impact
Dispatcher Training			
Cross-training costs	GSD	\$86,000	Additional training costs to train dispatchers to work on both Fire and Police dispatch calls
Special Event Response			
Increase in Overtime Pay	GSD	52,200	To support increased overtime resulting from an increase in the amount of special events requiring communications services
Telecommunication Officers			
Staff Increase	GSD	185,100 3.00 FTEs	To aide in dispatch operations as a result of the additions of Madison and Midtown Hills Police Precincts
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(202,200)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	54,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	525,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$701,800 3.00 FTEs	
TOTAL		\$701,800 3.00 FTEs	

* See Internal Service Charges section for details