

91 Emergency Communications Ctr-At a Glance

Mission The mission of the Emergency Communications Center is to serve as the vital link between the citizens and the emergency responders of Nashville & Davidson County by providing emergency and non-emergency services in a prompt, courteous and efficient manner.

Budget Summary

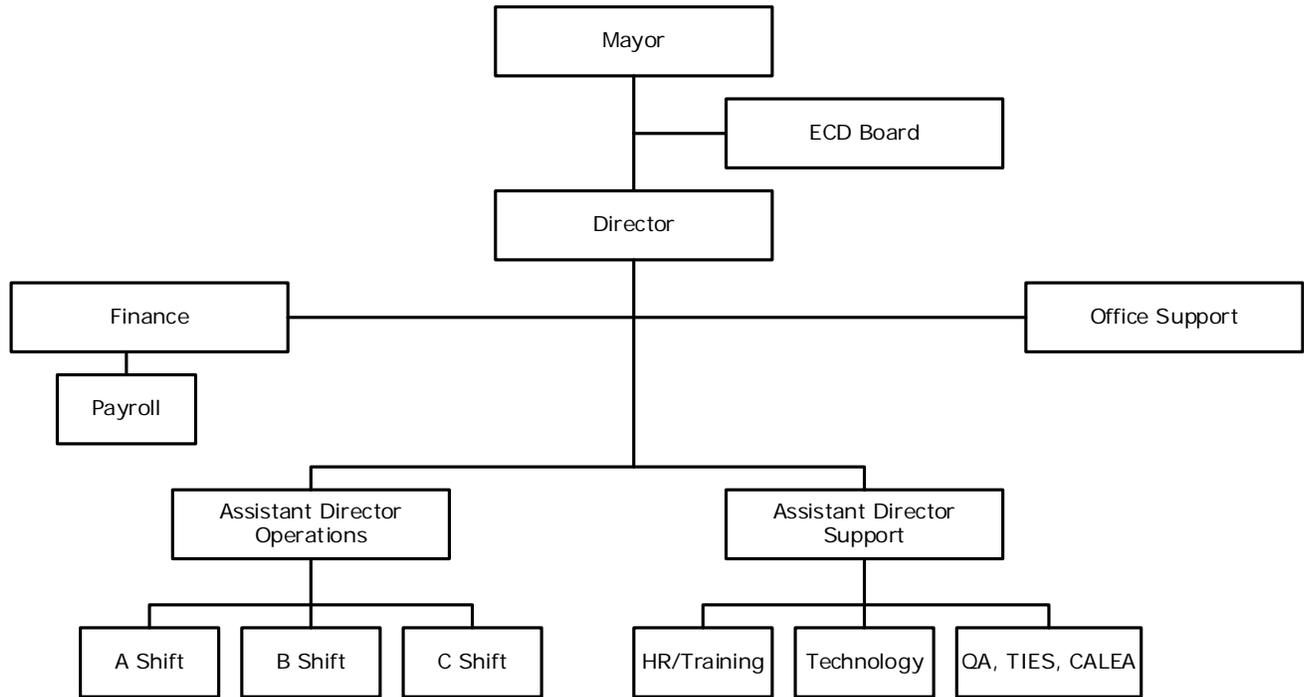
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 13,444,700	\$ 14,180,200	\$ 14,860,800
Total Expenditures and Transfers	<u>\$ 13,444,700</u>	<u>\$ 14,180,200</u>	<u>\$ 14,860,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and 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>\$ 20.39</u>	<u>\$ 21.19</u>	<u>\$ 21.89</u>

Positions Total Budgeted Positions 182 185 190

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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	
Staff Increase			
New Telecommunications Officers	GSD	\$303,300 5.00 FTEs	Funding for 5 additional call-takers to keep up with increasing demand and population within the county
Special Event Response			
Increase in Overtime Pay	GSD	25,200	To support increased overtime resulting from an increase in the number of special events requiring emergency communications services
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(208,000)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(4,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	564,100	Supports the hiring and retention of a qualified workforce
General Services District Total		\$680,600 5.00 FTEs	
TOTAL		\$680,600 5.00 FTEs	

* See Internal Service Charges section for details