

91 Emergency Communications-At a Glance

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

Budget Summary

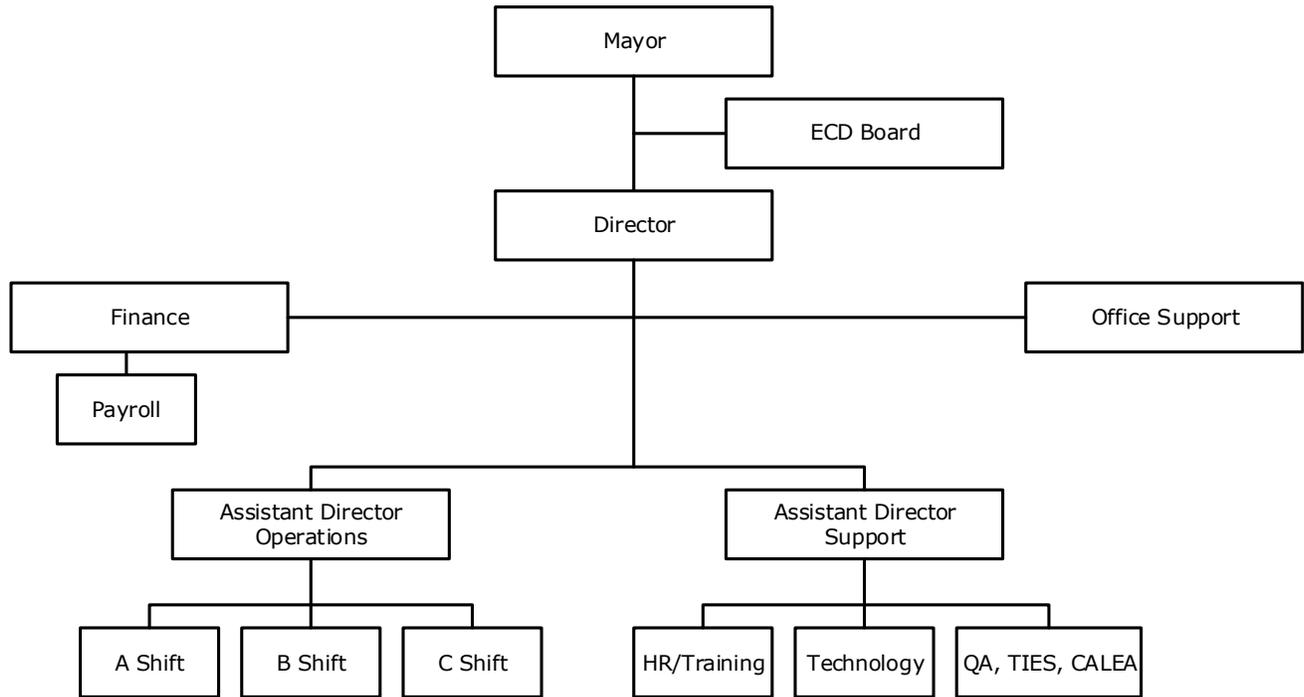
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 14,180,200	\$ 14,860,800	\$ 15,309,700
Total Expenditures and Transfers	<u>\$ 14,180,200</u>	<u>\$ 14,860,800</u>	<u>\$ 15,309,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and 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	\$ 21.19	\$ 21.89	\$ 22.37

Positions	Total Budgeted Positions	185	190	190
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Contacts	Director of Emergency Communications: Michele Donegan	email: jamie.donegan@nashville.gov
	Financial Manager: Dwayne Vance	email: dwayne.vance@nashville.gov
	2060 15th Avenue South 37212	Phone: 615-401-6373

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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
Special Event Response			
Increase in Overtime Pay	GSD	\$21,600	To support increased overtime resulting from an increase in the number of special events requiring emergency communications services
Fire Training			
Increase for Employee Fire Training	GSD	36,700	Increase in funding to train staff with handling Fire/EMS incidents
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	14,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	375,700	Supports the hiring and retention of a qualified workforce
General Services District Total		\$448,900	
TOTAL		\$448,900	

* See Internal Service Charges section for details