

# 91 Emergency Communications - 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>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 15,311,800	\$ 15,955,800	\$ 15,837,000
<b>Total Expenditures and Transfers</b>	<u>\$ 15,311,800</u>	<u>\$ 15,955,800</u>	<u>\$ 15,837,000</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	471,300	574,400	542,200
Other Program Revenue	0	0	0
<b>Total Program Revenue</b>	<u>\$ 471,300</u>	<u>\$ 574,400</u>	<u>\$ 542,200</u>
Non-program Revenue			
Transfers From Other Funds and Units	0	0	0
<b>Total Revenues and Transfers</b>	<u>\$ 471,300</u>	<u>\$ 574,400</u>	<u>\$ 542,200</u>
<b>Expenditures Per Capita</b>	\$ 22.15	\$ 23.04	\$ 22.82

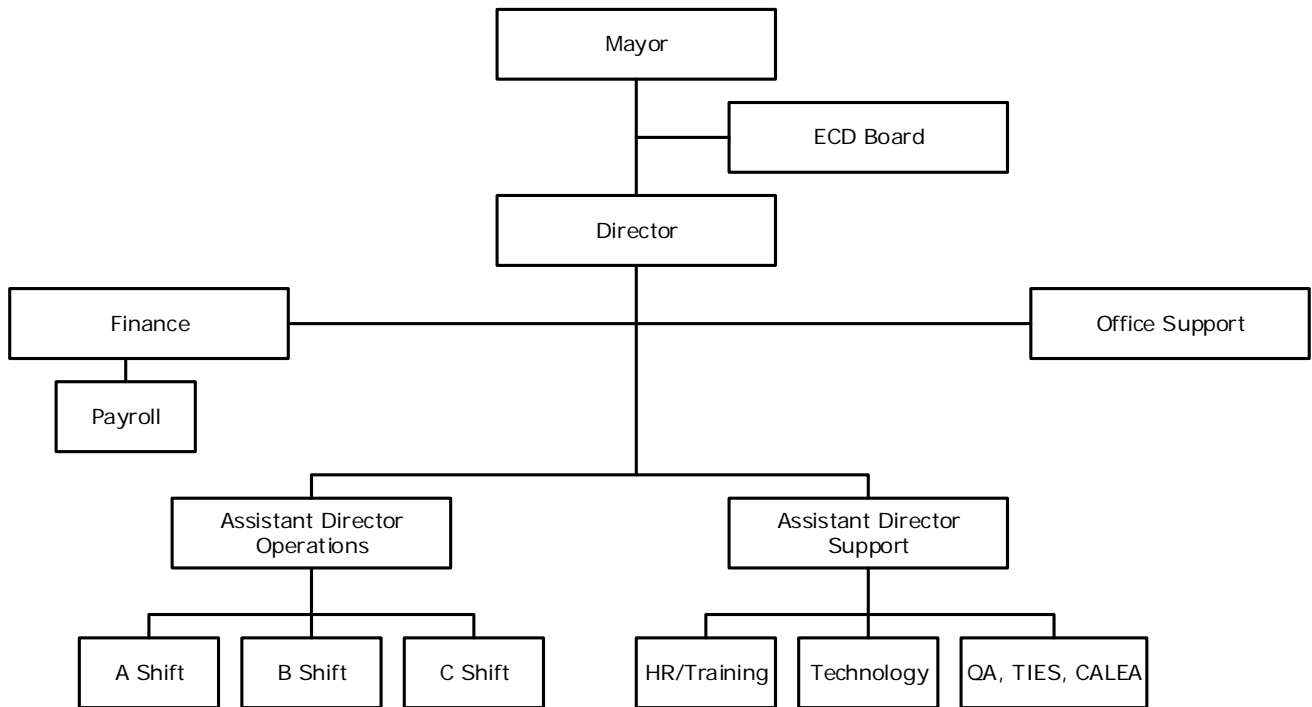
<b>Positions</b>	Total Budgeted Positions	190	191	191
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## Organizational Structure



## 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
<b>Rent</b>			
Increase for Rent	GSD	\$2,000	Increase in rent for Emergency Communications backup center
<b>Non-allocated Financial Transactions</b>			
ESRI Budget Adjustment	GSD	20,900	Increase in budget to restore ESRI budget adjustment
Longevity	GSD	(87,500)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(54,200)	Elimination of out of town travel, with limited impact on performance
<b>General Services District Total</b>		\$ (118,800)	
<b>TOTAL</b>		\$ (118,800)	