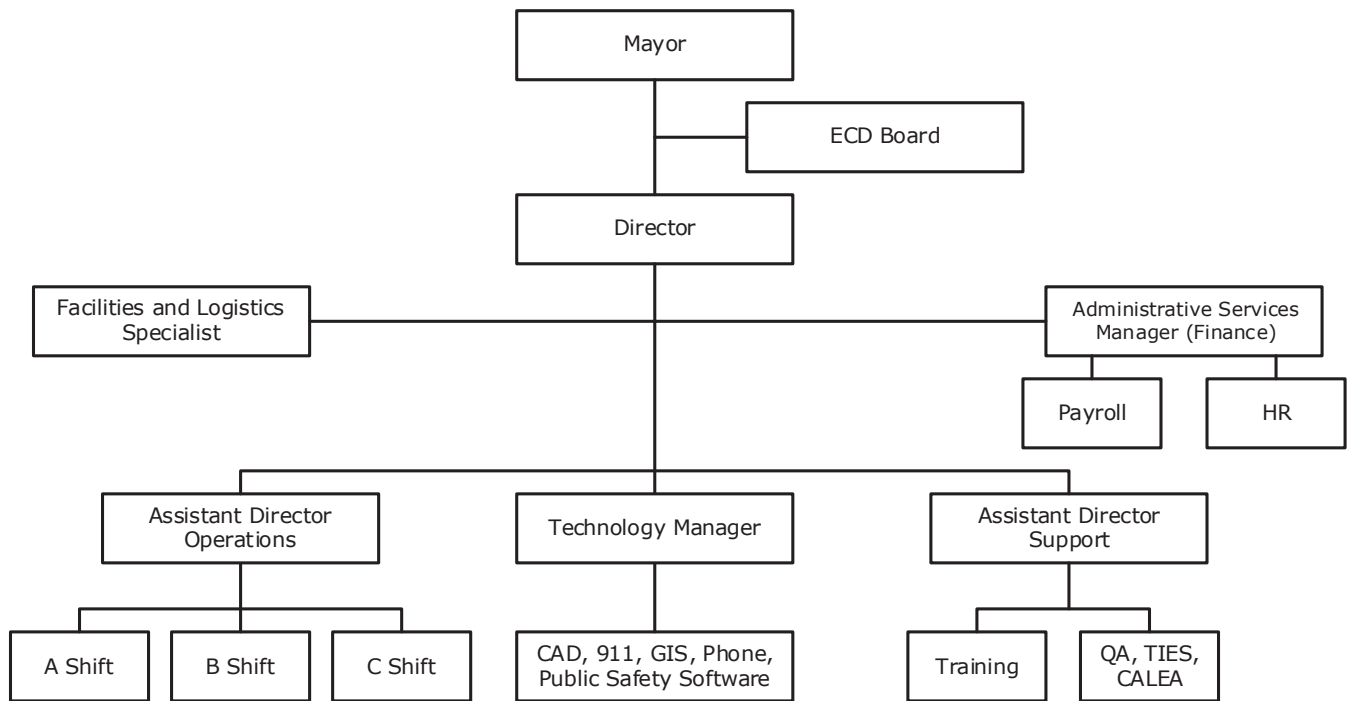


91 Emergency Communications - At a Glance

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		2019-20	2020-21	2021-22
Expenditures and Transfers:				
GSD General Fund		\$ 15,955,800	\$ 16,196,500	\$ 17,889,400
Total Expenditures and Transfers		<u>\$ 15,955,800</u>	<u>\$ 16,196,500</u>	<u>\$ 17,889,400</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	0	\$ 0	\$ 0
Other Governments and Agencies		574,400	542,200	545,400
Other Program Revenue		0	0	1,300
Total Program Revenue	\$	<u>574,400</u>	<u>\$ 542,200</u>	<u>\$ 546,700</u>
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		0	0	0
Total Revenues and Transfers		<u>\$ 574,400</u>	<u>\$ 542,200</u>	<u>\$ 546,700</u>
Expenditures Per Capita		\$ 22.99	\$ 22.96	\$ 25.15
Positions	Total Budgeted Positions	191	191	191
Contacts	Director of Emergency Communications: Stephen Martini email: stephen.martini@nashville.gov Financial Manager: Dwayne Vance email: dwayne.vance@nashville.gov 2060 15th Avenue South 37212 Phone: 615-401-6373			

91 Emergency Communications - At a Glance

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

91 Emergency Communications - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Training			
Travel for Education	GSD	\$54,200	Expenses associated with travel to obtain and maintain job relevant certifications
Paid Family Leave			
Benefits Associated with FMLA	GSD	254,300	Provides employees with up to 6 weeks of leave to take care of a spouse, son, daughter, or parent who has a serious health condition
Software Increase			
Salesforce License	GSD	184,400	Allows the department to submit information on HUBNashville
Backup Site Rent			
Rent Increase	GSD	3,200	Increase in rent for Emergency Communications backup center
Non-allocated Financial Transactions			
Longevity	GSD	87,500	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Fringe Benefit Requirements	GSD	162,000	Funds required for projected fringe benefit expenses
Internal Service Charges*	GSD	340,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	606,400	Supports the hiring and retention of a qualified workforce
General Services District Total		\$1,692,900	
TOTAL		\$1,692,900	

* See Internal Service Charges section for details
GSD - General Services District