

91 Emergency Communications - At a Glance

Mission The mission of the Department of Emergency Communications is to bring calm in times of chaos, order where there is disorder, and clarity in moments of confusion. In carrying out our mission, our members will engage with empathy, efficiency, and professionalism each citizen and visitor to Metro Nashville experiencing an emergency, each public safety responder with whom we coordinate to help, and each member of our team in appreciation of the important work we do each day.

Budget Summary

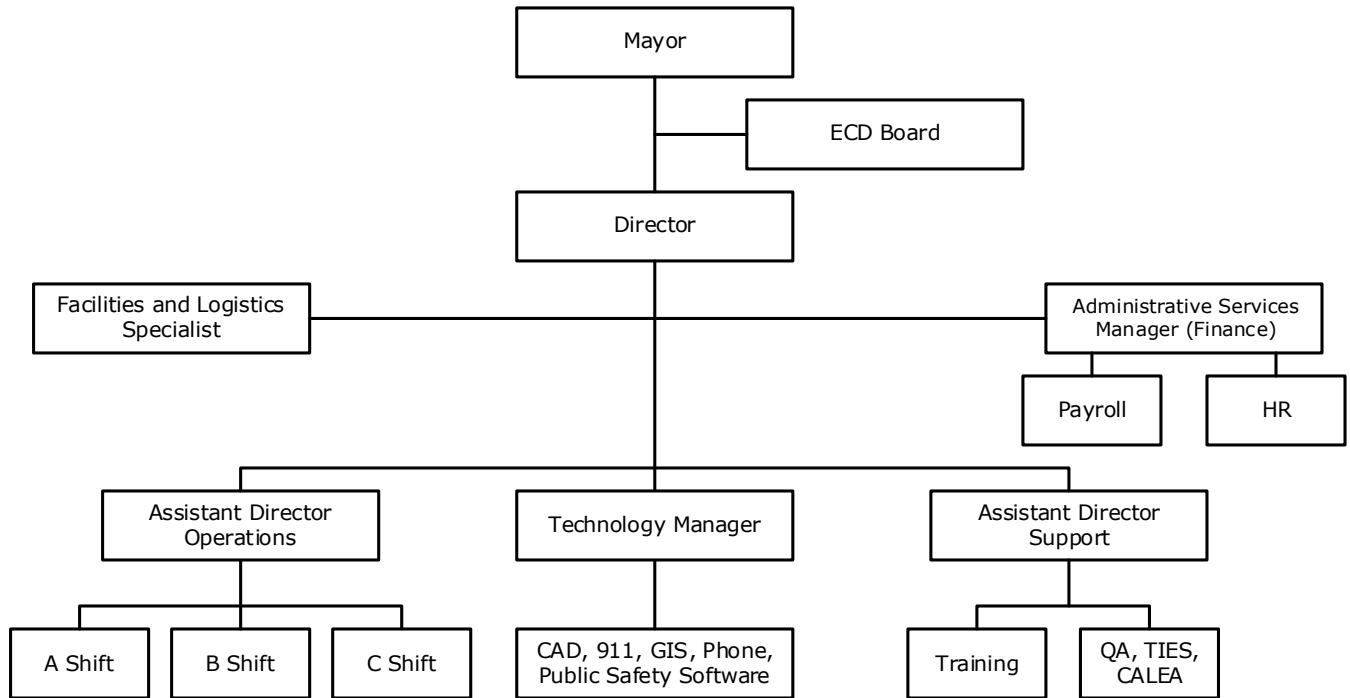
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 16,237,400	\$ 17,889,400	\$ 22,747,800
Total Expenditures and Transfers	<u>\$ 16,237,400</u>	<u>\$ 17,889,400</u>	<u>\$ 22,747,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	542,200	545,400	564,700
Other Program Revenue	0	1,300	3,000
Total Program Revenue	\$ 542,200	\$ 546,700	\$ 567,700
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
Total Revenues and Transfers	<u>\$ 542,200</u>	<u>\$ 546,700</u>	<u>\$ 567,700</u>
Expenditures Per Capita	\$ 22.68	\$ 25.41	\$ 31.84

Positions	Total Budgeted Positions	191	201	243
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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

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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
Hub Program

Information and Non-Emergency Services

Hub Program
Non-Emergency Responses

Life Safety

Operations Public Life Safety

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Budget Changes and Impact Highlights

Recommendation			Impact
Nashville 311 Relocation to DEC	GSD	\$705,300	Transferring the budget and employees from Public Works/NDOT to the Department of Emergency Communications with no fiscal impact.
Nashville 911 Call-taker/Dispatcher	GSD	3,001,600 40.00 FTEs	To provide funding to meet national standards relative to 9-1-1 call processing.
Rent Increase Emergency Communications Backup Center	GSD	3,300	To provide funding for the increases in lease agreement.
hubNashville SalesForce License	GSD	(184,400)	To reallocate funding from hubNashville's SalesForce License to the ITS department. This will provide a more consolidated approach to maintaining the technological component of hubNashville.
Bilingual Telecommunications hubNashville	GSD	\$152,700 2.00 FTEs	The creation of dispatch positions that will work with the Kurdish and Spanish speaking populations.
Non-allocated Financial Transactions Internal Service Charge*	GSD	338,800	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	841,100	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$4,858,400 42.00 FTEs	
TOTAL		\$4,848,400 42.00 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

91 Emergency Communications - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	15,310,500	15,363,639	16,379,800	21,067,200	4,687,400	28.62%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.0%
Professional & Purchased Services	50,200	43,156	50,200	52,600	2,400	4.78%
Travel, Tuition, and Dues	31,200	17,291	85,400	85,800	400	0.47%
Communications	90,700	130,523	90,700	95,500	4,800	5.29%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	425,300	425,300	766,200	1,105,000	338,800	44.22%
Other Expenses	329,500	254,089	517,100	341,700	(175,400)	-33.92%
TOTAL OTHER SERVICES	926,900	873,702	1,509,600	1,680,600	171,000	11.33%
TOTAL OPERATING EXPENSES	16,237,400	16,237,341	17,889,400	22,747,800	4,858,400	27.16%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	16,237,400	16,237,341	17,889,400	22,747,800	4,858,400	27.16%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	542,200	448,839	545,400	564,700	19,300	3.54%
Other Program Revenue	0	4,520	1,300	3,000	1,700	130.77%
TOTAL PROGRAM REVENUE	542,200	453,359	546,700	567,700	21,000	3.84%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	542,200	453,359	546,700	567,700	21,000	3.84%
Expenditures Per Capita	\$22.68	\$22.68	\$25.41	\$31.84	\$6.43	25.30%

91 Emergency Communications - Financial

Title	Grade	Pay Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
311 Call Center Specialist	ST07	11044	0	0.00	2	2.00	2	2.00	0	0.00
311 Call Center Specialist Senior	ST08	11045	0	0.00	6	6.00	8	8.00	2	2.00
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 4	OR04	07245	0	0.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	1	1.00	1	1.00	1	1.00	0	0.00
Emer Telecom Assist Director	ET08	10414	2	2.00	2	2.00	2	2.00	0	0.00
Emer Telecommunications Manage	ET07	10413	4	4.00	4	4.00	4	4.00	0	0.00
Emer Telecommunications Off 1	ET01	10407	42	42.00	42	42.00	42	42.00	0	0.00
Emer Telecommunications Off 2	ET02	10408	24	24.00	24	24.00	24	24.00	0	0.00
Emer Telecommunications Off 3	ET03	10409	25	25.00	25	25.00	25	25.00	0	0.00
Emer Telecommunications Off 4	ET04	10410	63	63.00	63	63.00	103	103.00	40	40.00
Emer Telecommunications Superv	ET06	10412	13	13.00	13	13.00	13	13.00	0	0.00
Emer Telecommunications Traine	ET05	10411	4	4.00	4	4.00	4	4.00	0	0.00
Emerg Communications Dir	DP02	10142	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Fire/Emt Dispatcher	PF04	07423	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 2	OR04	07780	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR10	10887	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			191	191.00	201	201.00	243	243.00	42	42.00
Department Totals			191	191.00	201	201.00	243	243.00	42	42.00