

91 Department of 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

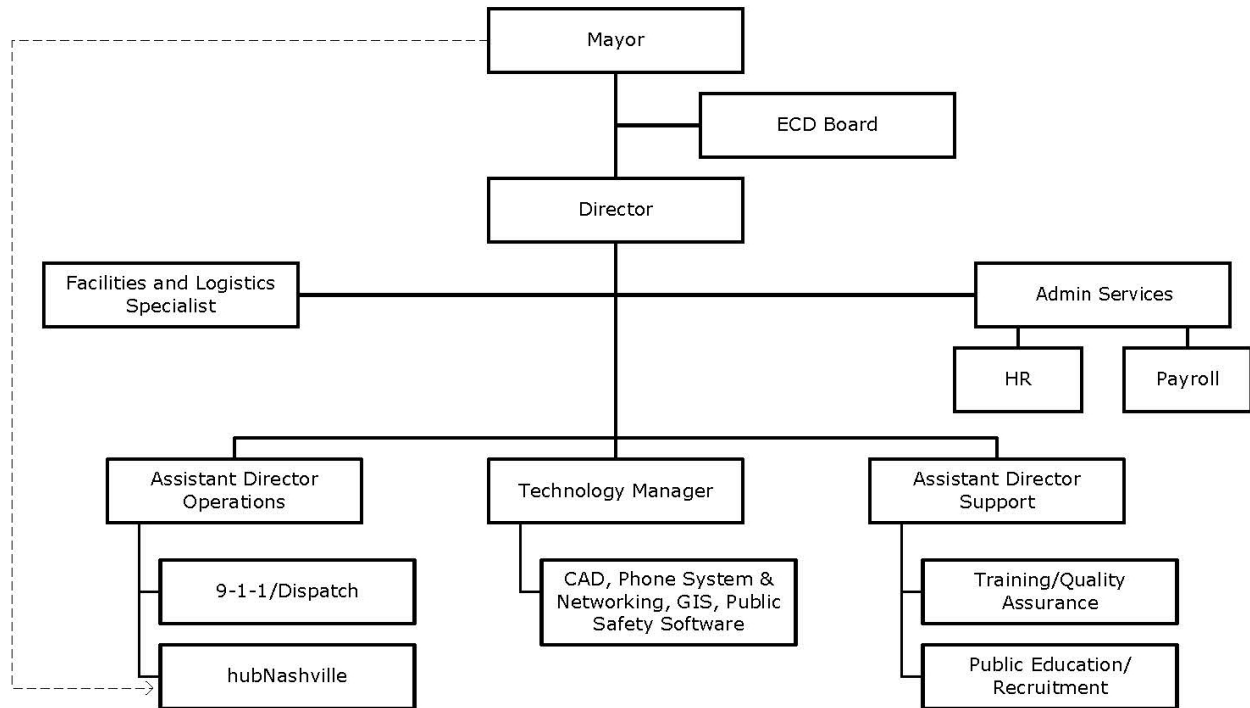
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$17,889,400	\$22,747,800	\$24,589,500
Total Expenditures and Transfers	<u>\$17,889,400</u>	<u>\$22,747,800</u>	<u>\$24,589,500</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	545,400	564,700	651,600
Other Program Revenue	1,300	3,000	2,000
Total Program Revenue	<u>\$546,700</u>	<u>\$567,700</u>	<u>\$653,600</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$546,700</u>	<u>\$567,700</u>	<u>\$653,600</u>
Expenditures per Capita	\$25.43	\$32.12	\$34.49

Position Total Budgeted Positions	201	243	245
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91 Department of 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
Hub Program

Information and Non-Emergency Services

Hub Program
Non-Emergency Responses

Life Safety

Operations Public Life Safety

91 Department of Emergency Communications - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Nashville 911				
Information System Advisor	GSD	\$113,600 1.00 FTE		To support the 911 system and would focus on the training of employees, monitoring the status of the call system.
Rent Increase				
Emergency Communications Backup Center	GSD	3,400		To provide funding for the increases in lease agreement
Special Events				
Overtime	GSD	192,900		As the number of special events increase, the number of calls continue to rise. This will provide overtime funding for the events.
Community Outreach				
Public Information Officer	GSD	107,100 1.00 FTE		With an increase of inquiries from internal and external partners, a Public information Officer is needed.
Transfer To ITS				
Salesforce License	GSD	(7,400)		Transfer expense to ITS so the department can cover the license cost.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	273,500		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan	GSD	1,158,600		Supports the hiring and retention of a qualified workforce.
General Services District Total		\$1,841,700 2.00 FTEs		
TOTAL		\$1,841,700 2.00 FTEs		

GSD - General Services District

* See Internal Service Charges section for details

91 Department of Emergency Communications - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	16,379,800	16,352,228	21,067,200	22,638,100	1,570,900	7.46%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.00%
Professional & Purchased Services	50,200	39,675	52,600	52,600	0	0.00%
Travel Tuition and Dues	85,400	108,225	85,800	88,800	3,000	3.50%
Communications	90,700	139,594	95,500	92,600	(2,900)	-3.04%
Repairs and Maintenance Services	0	1,621	0	0	0	0.00%
Internal Service Fees	766,200	766,200	1,105,000	1,378,500	273,500	24.75%
Other Expense	517,100	448,847	341,700	338,900	(2,800)	-0.82%
TOTAL OTHER SERVICES	1,509,600	1,507,505	1,680,600	1,951,400	270,800	16.11%
TOTAL OPERATING EXPENSES	17,889,400	17,859,734	22,747,800	24,589,500	1,841,700	8.10%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	17,889,400	17,859,734	22,747,800	24,589,500	1,841,700	8.10%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	545,400	540,589	564,700	651,600	86,900	15.39%
Other Program Revenue	1,300	2,740	3,000	2,000	(1,000)	-33.33%
TOTAL PROGRAM REVENUE	546,700	543,328	567,700	653,600	85,900	15.13%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	546,700	543,328	567,700	653,600	85,900	15.13%
Expenditures Per Capita	\$25.43	\$25.39	\$32.12	\$34.49	\$2.37	7.38%

91 Department of Emergency Communications - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
311 Call Center Specialist	ST07	11044	2	2.00	2	2.00	2	2.00	0	0.00
311 Call Center Specialist Senior	ST08	11045	6	6.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 3	ST09	10103	1	1.00	1	1.00	1	1.00	0	0.00
Emerg Communications Dir	DP02	10142	1	1.00	1	1.00	1	1.00	0	0.00
Emergency Telecom Assistant Director	ET08	10414	2	2.00	2	2.00	2	2.00	0	0.00
Emergency Telecom Manager	ET07	10413	4	4.00	4	4.00	4	4.00	0	0.00
Emergency Telecom Officer 1	ET01	10407	42	42.00	42	42.00	42	42.00	0	0.00
Emergency Telecom Officer 2	ET02	10408	24	24.00	24	24.00	24	24.00	0	0.00
Emergency Telecom Officer 3	ET03	10409	25	25.00	25	25.00	25	25.00	0	0.00
Emergency Telecom Officer 4	ET04	10410	63	63.00	103	103.00	103	103.00	0	0.00
Emergency Telecom Supervisor	ET06	10412	13	13.00	13	13.00	13	13.00	0	0.00
Emergency Telecom Trainer	ET05	10411	4	4.00	4	4.00	4	4.00	0	0.00
Finance Administrator	OR08	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 Sys Advisor 1	OR08	07234	1	1.00	1	1.00	2	2.00	1	1.00
Info Sys Advisor 3	OR11	10887	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR05	10132	0	0.00	0	0.00	1	1.00	1	1.00
10101 Total Positions & FTEs			201	201.00	243	243.00	245	245.00	2	2.00
Department Totals			201	201.00	243	243.00	245	245.00	2	2.00