

## 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

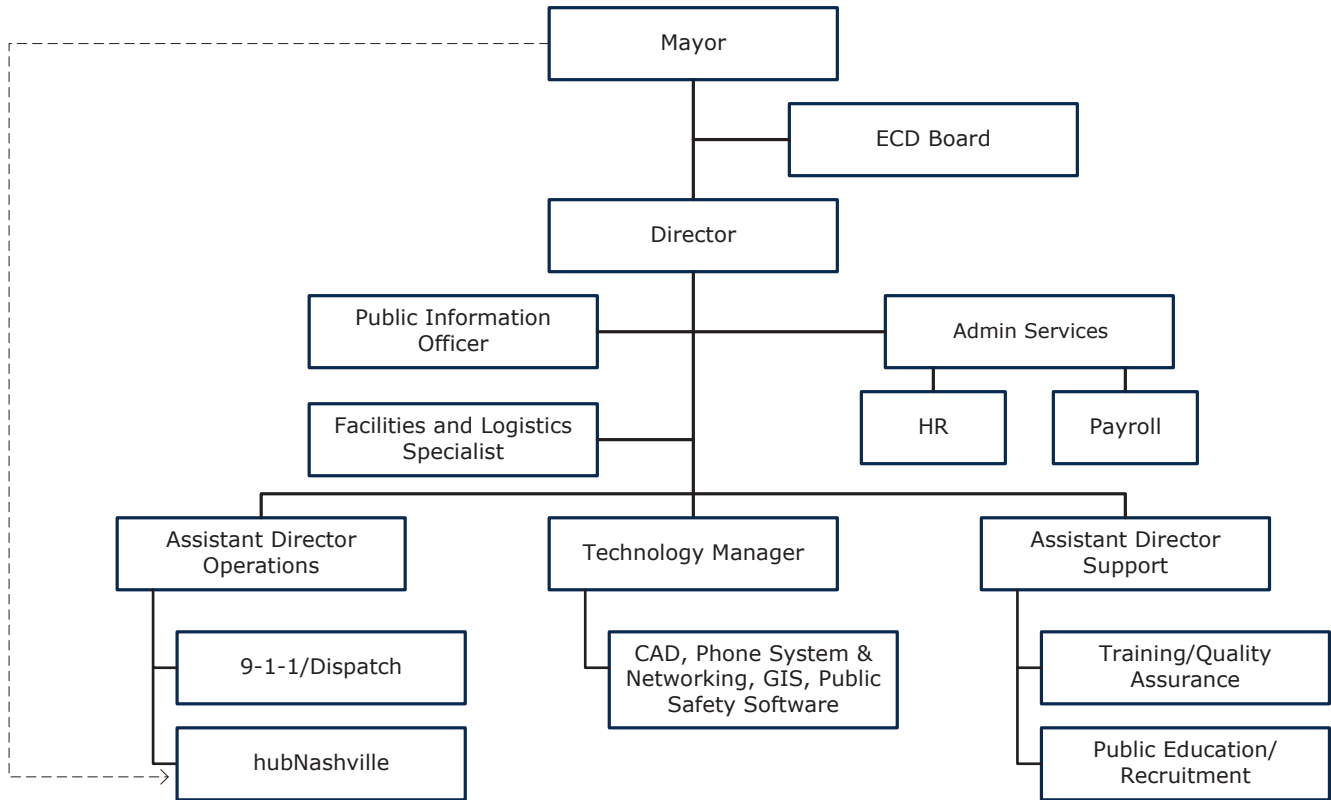
	2023-24	2024-25	2025-26
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$24,589,500	\$25,393,900	\$28,286,600
<b>Total Expenditures and Transfers</b>	<u>\$24,589,500</u>	<u>\$25,393,900</u>	<u>\$28,286,600</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	651,600	750,400	755,600
Other Program Revenue	2,000	0	0
Total Program Revenue	\$653,600	\$750,400	\$755,600
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<u>\$653,600</u>	<u>\$750,400</u>	<u>\$755,600</u>
<b>Expenditures per Capita</b>	\$34.20	\$34.81	\$38.30

<b>Position</b>	Total Budgeted Positions	245	248	254
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# 91 Department of Emergency Communications - At A Glance

## Organizational Structure



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## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Contractual Increase</b>			
Office Lease	GSD	\$3,200	Contractual increase for the back-up center located at the Nashville Airport.
<b>Departmental Operations</b>			
Special Event	GSD	181,000	To provide baseline budget increase for overtime related to special events.
311 hubNashville	GSD	196,000 1.00 FTE	311 Assistant Director will ensure consistent management of the 311 system and personal.
Additional Personnel	GSD	473,100 5.00 FTEs	An increase in FTEs to accommodate the rise of 911 related services.
<b>Non-Allocated Financial Transactions</b>			
Budget Adjustment Savings	GSD	348,100	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	488,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	1,202,400	Supports the hiring and retention of a qualified workforce.
<b>General Services District Total</b>		\$2,892,700 6.00 FTEs	
<b>TOTAL</b>		<b>\$2,892,700</b> <b>6.00 FTEs</b>	

GSD - General Services District

\* See Internal Service Charges section for details

# 91 Department of Emergency Communications - Financial

## GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	15,722,100	14,314,954	16,475,400	18,023,600	1,548,200	9.40%
Overtime	717,000	1,199,977	717,000	717,000	0	0.00%
All Other Salary Codes	425,800	976,177	77,700	468,500	390,800	502.96%
Fringe Benefits	5,773,200	5,502,685	5,927,400	6,384,600	457,200	7.71%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>22,638,100</b>	<b>21,993,793</b>	<b>23,197,500</b>	<b>25,593,700</b>	<b>2,396,200</b>	<b>10.33%</b>
OTHER EXPENSES:						
Utilities	0	3,343	0	0	0	0.00%
Professional & Purchased Services	52,600	35,139	33,600	33,600	0	0.00%
Travel, Tuition & Dues	88,800	103,370	89,600	89,600	0	0.00%
Communications	92,600	194,999	191,600	194,000	2,400	1.25%
Repairs & Maintenance Services	0	(23,738)	0	0	0	0.00%
Internal Service Fees	1,378,500	1,378,500	1,524,700	2,013,600	488,900	32.07%
All Other Expenses	338,900	254,543	356,900	362,100	5,200	1.46%
<b>TOTAL OTHER EXPENSES</b>	<b>1,951,400</b>	<b>1,946,155</b>	<b>2,196,400</b>	<b>2,692,900</b>	<b>496,500</b>	<b>22.61%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>24,589,500</b>	<b>23,939,949</b>	<b>25,393,900</b>	<b>28,286,600</b>	<b>2,892,700</b>	<b>11.39%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,589,500</b>	<b>23,939,949</b>	<b>25,393,900</b>	<b>28,286,600</b>	<b>2,892,700</b>	<b>11.39%</b>
<b>PROGRAM REVENUE:</b>						
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	651,600	654,348	750,400	755,600	5,200	0.69%
Other Program Revenue	2,000	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>653,600</b>	<b>654,348</b>	<b>750,400</b>	<b>755,600</b>	<b>5,200</b>	<b>0.69%</b>
<b>NON-PROGRAM REVENUE:</b>						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>653,600</b>	<b>654,348</b>	<b>750,400</b>	<b>755,600</b>	<b>5,200</b>	<b>0.69%</b>
Expenditures Per Capita	\$34.20	\$33.29	\$34.81	\$38.30	\$3.49	10.03%

# 91 Department of Emergency Communications - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
311 Call Center Specialist	ST07	11044	1	1.00	0	0.00	0	0.00	0	0.00
311 Call Center Specialist Senior	ST08	11045	9	9.00	10	10.00	10	10.00	0	0.00
311 Call Center Supervisor	OR03	11326	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Specialist	ST11	07720	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	3	3.00	1	1.00
Emergency Telecom Manager	ET07	10413	4	4.00	4	4.00	4	4.00	0	0.00
Emergency Telecom Officer 1	ET01	10407	54	54.00	14	14.00	14	14.00	0	0.00
Emergency Telecom Officer 2	ET02	10408	30	30.00	50	50.00	50	50.00	0	0.00
Emergency Telecom Officer 3	ET03	10409	22	22.00	30	30.00	30	30.00	0	0.00
Emergency Telecom Officer 4	ET04	10410	79	79.00	91	91.00	96	96.00	5	5.00
Emergency Telecom Supervisor	ET06	10412	18	18.00	19	19.00	19	19.00	0	0.00
Emergency Telecom Trainer	ET05	10411	5	5.00	7	7.00	7	7.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 2	OR11	07407	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 3	OR12	10887	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	2	2.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>245</b>	<b>245.00</b>	<b>248</b>	<b>248.00</b>	<b>254</b>	<b>254.00</b>	<b>6</b>	<b>6.00</b>

<b>Department Totals</b>	<b>245</b>	<b>245.00</b>	<b>248</b>	<b>248.00</b>	<b>254</b>	<b>254.00</b>	<b>6</b>	<b>6.00</b>
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# **91 Department of Emergency Communications**

## **Program Purpose Statements**

### **Administrative Line of Business**

#### **Nonallocated Program**

##### **Leadership and Accreditation Program**

The purpose of the Leadership and Accreditation Program is to provide key results and accreditation, education and community involvement products, as well as media inquiries and other general information products internally and to the public, news reporters, Metro departments, and other outside agencies so their needs are met using the highest industry standards.

### **Communications Operational Support Line of Business**

#### **911 Communications Systems and Equipment Management Program**

The purpose of the 911 Communications Systems and Equipment Management Program is to provide troubleshooting, maintenance and administration products to internal and external first responders so they can save lives, protect property, and reduce risk without technology-related delays.

#### **HR, Payroll & Financial Services Program**

The purpose of the HR, Payroll, & Financial Program is to provide human resources, payroll and financial management products to the department and to serve as the liaison between MNDEC and Metro Central Agencies so MNDEC can receive coordination of internal services.

#### **Quality Assurance Program**

The purpose of the Quality Assurance Program is to provide quality assurance and organizational performance measurement products to the department, Metro stakeholders, and the public so they can receive the best possible response to their Public Safety Communications needs.

#### **Training Academy Program**

The purpose of the Training Academy Program is to provide public safety communications certification, professional development, and other emergency communications training products to the department, our 1st responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

### **Information and Non-Emergency Services Line of Business**

#### **Hub Program**

The purpose of hubNashville is to provide equitable, efficient access to non-emergency Metro services and information while also providing data to support data-driven decision making for Metro Government.

#### **Non-Emergency Responses Program**

The purpose of the Non-Emergency Services Program is to provide media inquiries and other general information service products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain a non-emergency service response.

### **Life Safety Line of Business**

#### **Operations Public Life Safety Program**

The purpose of the Operations Public Life Safety Program is to provide emergency assistance products to individuals in need of emergency assistance and to provide critical dispatch products to Police, Fire, EMS, and other first responders so they can respond quickly to save lives, protect property and reduce risk for everyone involved.