1091 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

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	$25,393,900	$28,286,600	$28,505,600
Total Expenditures and Transfers	$25,393,900	$28,286,600	$28,505,600
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	750,400	755,600	762,500
Other Program Revenue	0	0	0
Total Program Revenue	$750,400	$755,600	$762,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$750,400	$755,600	$762,500
Expenditures per Capita	$34.47	$37.92	$37.74

		2024-25	2025-26	2026-27
Position	Total Budgeted Positions	248	252	253

Contacts

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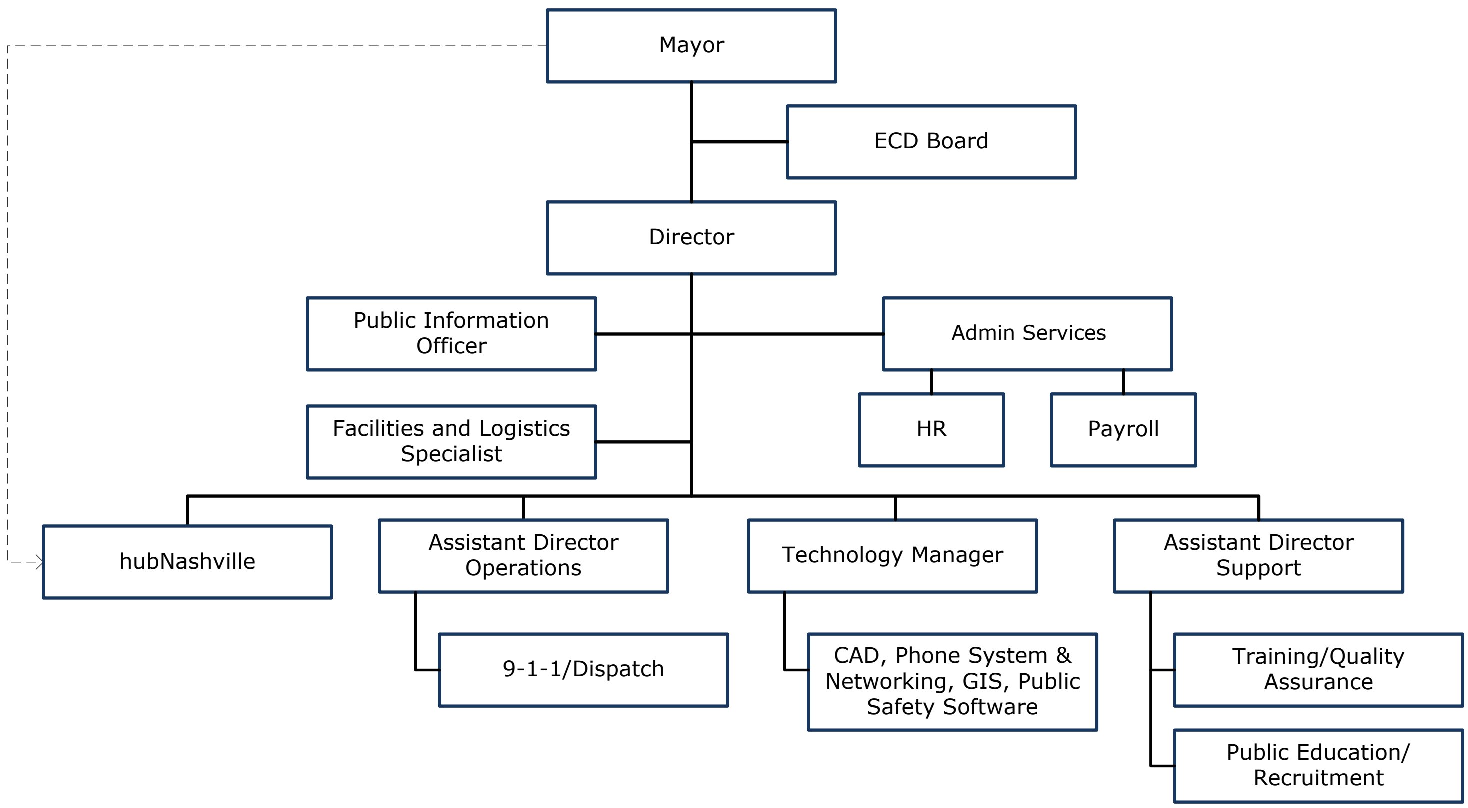
1091 Department of Emergency Communications - At A Glance

Organizational Structure



1091 Department of Emergency Communications - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Human Resource Manager			
Salary and Fringe	GSD	$194,400 1.00 FTE	Funds to hire a human resource manager.
Departmental Operations			
Telecommunication Training	GSD	320,000	Funds to support departmental training requirements.
Special Events	GSD	133,300	Funds to increase baseline budget for overtime related to special events.
Lease Increase			
Lease Expense	GSD	5,400	Additional funds for contractual lease increase.
Non-allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(434,100)	Agency’s share of 1.5% Budget Efficiency Adjustment.
General Services District Total		$219,000 1.00 FTE	
	TOTAL	**$219,000** **1.00 FTE**	

GSD - General Services District

1091 Department of Emergency Communications - Financial

GSD General Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	16,475,400	15,217,183	18,023,600	18,434,800	411,200	2.28%
Overtime	717,000	642,994	717,000	717,000	0	0.00%
All Other Salary Codes	77,700	940,889	468,500	601,800	133,300	28.45%
Fringe Benefits	5,927,400	5,913,478	6,384,600	6,486,300	101,700	1.59%
TOTAL PERSONNEL EXPENSES	23,197,500	22,714,544	25,593,700	26,239,900	646,200	2.52%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.00%
Professional & Purchased Services	68,600	96,826	68,600	68,600	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	1,682	0	0	0	0.00%
Internal Service Fees	1,699,500	1,686,411	2,190,800	2,191,400	600	0.03%
All Other Expenses	428,300	489,925	433,500	5,700	(427,800)	-98.69%
TOTAL OTHER SERVICES	2,196,400	2,278,187	2,692,900	2,265,700	(427,200)	-15.86%
TOTAL OPERATING EXPENSES	**25,393,900**	**24,992,731**	**28,286,600**	**28,505,600**	**219,000**	**0.77%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**25,393,900**	**24,992,731**	**28,286,600**	**28,505,600**	**219,000**	**0.77%**
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	750,400	805,371	755,600	762,500	6,900	0.91%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**750,400**	**805,371**	**755,600**	**762,500**	**6,900**	**0.91%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	**750,400**	**805,371**	**755,600**	**762,500**	**6,900**	**0.91%**
Expenditures Per Capita	$34.47	$33.93	$37.92	$37.74	($0.18)	-0.47%

1091 Department of Emergency Communications - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance 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 Sr	ST08	11045	10	10.00	8	8.00	8	8.00	0	0.00
311 Call Center Supervisor	OR03	11326	2	2.00	2	2.00	2	2.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Emer Telecommun Assist Directo	ET08	10414	2	2.00	2	2.00	2	2.00	0	0.00
Emer Telecommunications Manage	ET07	10413	4	4.00	5	5.00	5	5.00	0	0.00
Emer Telecommunications Off 1	ET01	10407	14	14.00	47	47.00	47	47.00	0	0.00
Emer Telecommunications Off 2	ET02	10408	50	50.00	20	20.00	20	20.00	0	0.00
Emer Telecommunications Off 3	ET03	10409	30	30.00	26	26.00	26	26.00	0	0.00
Emer Telecommunications Off 4	ET04	10410	91	91.00	93	93.00	93	93.00	0	0.00
Emer Telecommunications Superv	ET06	10412	19	19.00	18	18.00	18	18.00	0	0.00
Emer Telecommunications Traine	ET05	10411	7	7.00	9	9.00	9	9.00	0	0.00
Emerg Communications Dir	DP02	10142	1	1.00	0	0.00	0	0.00	0	0.00
Emerg Communications Dir	DP03	10142	0	0.00	1	1.00	1	1.00	0	0.00
Finance Mgr	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 Admin	OR08	07346	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst	OR04	11180	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR10	06531	0	0.00	0	0.00	1	1.00	1	1.00
Info Systems App Analyst 1	OR04	07779	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 1	IT04	07779	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	OR05	07780	3	3.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	IT05	07780	0	0.00	3	3.00	3	3.00	0	0.00
Info Systems App Analyst 3	OR06	07783	2	2.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	IT06	07783	0	0.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 1	OR09	07234	3	3.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	IT09	07234	0	0.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 2	IT11	07407	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR11	07407	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 3	IT12	10887	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR12	10887	1	1.00	0	0.00	0	0.00	0	0.00
Pub Info Coord	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**248**	**248.00**	**252**	**252.00**	**253**	**253.00**	**1**	**1.00**
Department Totals			**248**	**248.00**	**252**	**252.00**	**253**	**253.00**	**1**	**1.00**

1091 Department of Emergency Communications
Program Purpose Statements

Administrative Line of Business

Nonallocated Program

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

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

1091 Department of Emergency Communications
Program Purpose Statements

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.