

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

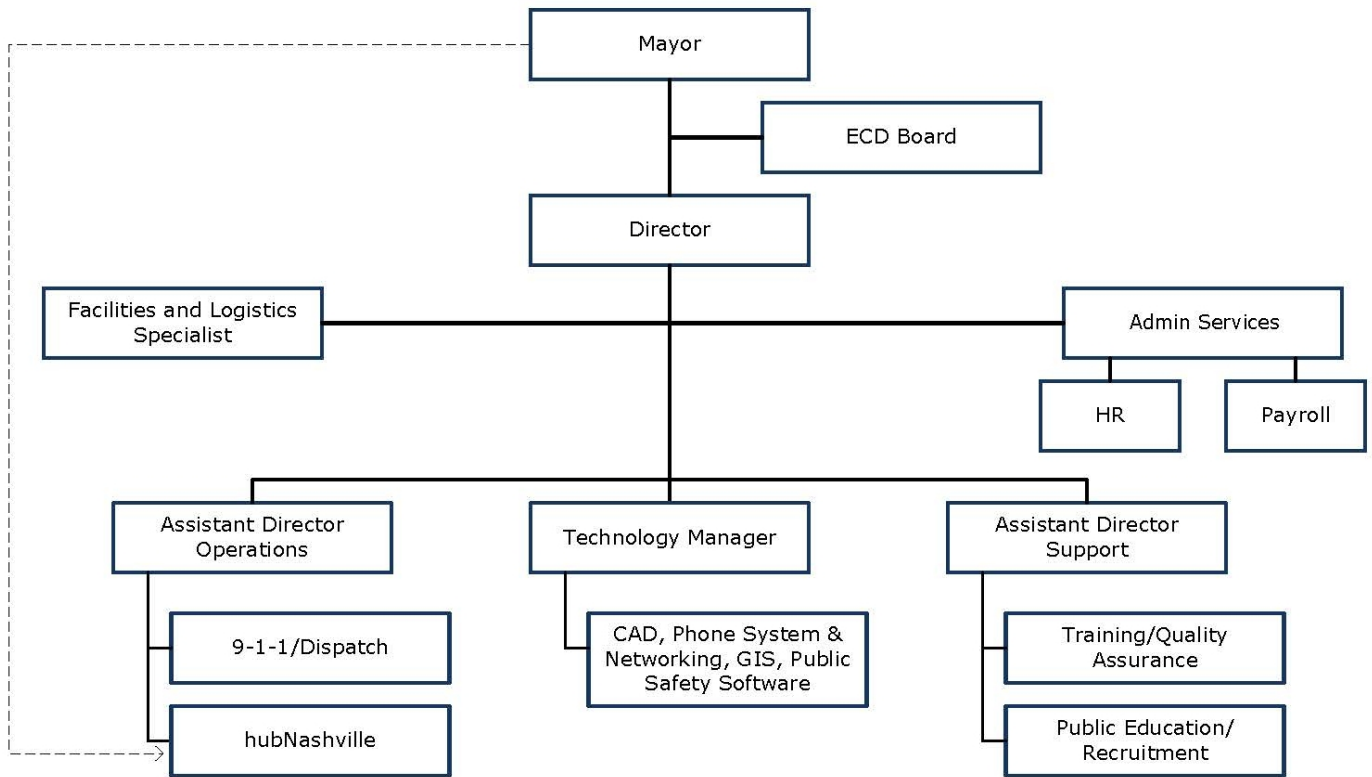
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$22,747,800	\$24,589,500	\$25,393,900
Total Expenditures and Transfers	<u><u>\$22,747,800</u></u>	<u><u>\$24,589,500</u></u>	<u><u>\$25,393,900</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	564,700	651,600	750,400
Other Program Revenue	3,000	2,000	0
Total Program Revenue	<u>\$567,700</u>	<u>\$653,600</u>	<u>\$750,400</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u><u>\$567,700</u></u>	<u><u>\$653,600</u></u>	<u><u>\$750,400</u></u>
Expenditures per Capita	\$32.16	\$34.52	\$35.35

Position Total Budgeted Positions	243	245	245
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Rent Increase				
Emergency Communications Back-Up Center	GSD	\$3,500		To cover contractual rent increase in lease agreement
Information Technology Services				
Cost for Softphone services	GSD	95,300		Cost for IT to manage Softphone services for Emergency Communications to receive emergency requests on-site and virtually
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	146,200		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	907,500		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(348,100)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total			\$804,400	
		TOTAL	\$804,400	

GSD - General Services District

* See Internal Service Charges section for details

91 Department of Emergency Communications - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	21,067,200	18,468,985	22,638,100	23,197,500	559,400	2.47%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.00%
Professional & Purchased Services	52,600	56,512	52,600	33,600	(19,000)	-36.12%
Travel Tuition and Dues	85,800	124,621	88,800	89,600	800	0.90%
Communications	95,500	181,433	92,600	191,600	99,000	106.91%
Repairs and Maintenance Services	0	27,668	0	0	0	0.00%
Internal Service Fees	1,105,000	1,105,000	1,378,500	1,524,700	146,200	10.61%
Other Expense	341,700	363,747	338,900	356,900	18,000	5.31%
TOTAL OTHER SERVICES	1,680,600	1,862,324	1,951,400	2,196,400	245,000	12.56%
TOTAL OPERATING EXPENSES	22,747,800	20,331,309	24,589,500	25,393,900	804,400	3.27%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	22,747,800	20,331,309	24,589,500	25,393,900	804,400	3.27%
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	564,700	586,248	651,600	750,400	98,800	15.16%
Other Program Revenue	3,000	0	2,000	0	(2,000)	-100.00%
TOTAL PROGRAM REVENUE	567,700	586,248	653,600	750,400	96,800	14.81%
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	567,700	586,248	653,600	750,400	96,800	14.81%
Expenditures Per Capita	\$32.16	\$28.74	\$34.52	\$35.35	\$0.83	2.40%

91 Department of Emergency Communications - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
311 Call Center Specialist	ST07	11044	2	2.00	1	1.00	1	1.00	0	0.00
311 Call Center Specialist Senior	ST08	11045	8	8.00	9	9.00	9	9.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	0	0.00	1	1.00	1	1.00	0	0.00
Application Technician 3	ST09	10103	1	1.00	0	0.00	0	0.00	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	54	54.00	54	54.00	0	0.00
Emergency Telecom Officer 2	ET02	10408	24	24.00	30	30.00	30	30.00	0	0.00
Emergency Telecom Officer 3	ET03	10409	25	25.00	22	22.00	22	22.00	0	0.00
Emergency Telecom Officer 4	ET04	10410	103	103.00	79	79.00	79	79.00	0	0.00
Emergency Telecom Supervisor	ET06	10412	13	13.00	18	18.00	18	18.00	0	0.00
Emergency Telecom Trainer	ET05	10411	4	4.00	5	5.00	5	5.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	0	0.00	0	0.00	0	0.00
Finance Manager	OR10	06232	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	1	1.00	1	1.00	0	0.00
Fire/Emt Dispatcher	PF04	07423	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Administrator	OR08	07346	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Advisor 1	OR08	07234	1	1.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 2	OR10	07407	0	0.00	1	1.00	1	1.00	0	0.00
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	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	2	2.00	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
Office Support Specialist 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Public Information Coordinator	OR06	10132	0	0.00	1	1.00	1	1.00	0	0.00
TBD Title		00000	0	0.00	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			243	243.00	245	245.00	245	245.00	0	0.00
Department Totals			243	243.00	245	245.00	245	245.00	0	0.00

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 products as well as education and community involvement products to the public 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.

**91 Department of Emergency Communications
Program Purpose Statements**

Not Used in Budget Book Program Reports

Not Used in Budget Book Program Reports