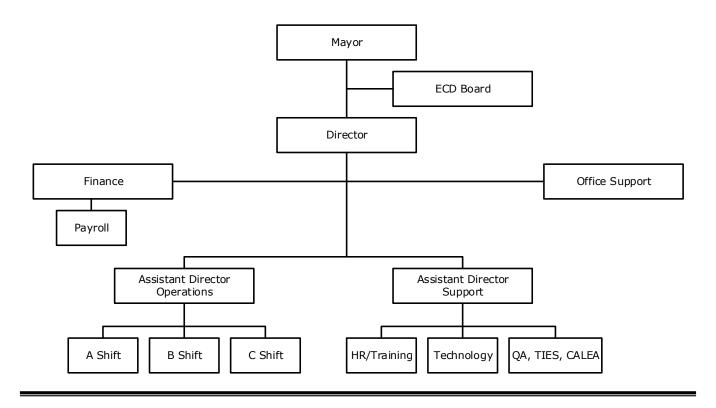
# 91 Emergency Communications - At a Glance

Mission	The mission of the Department of Emergency Communications is to serve as the vital link between the citizens and the emergency responders of Nashville & Davidson County by providing emergency and nonemergency services in a prompt, courteous and efficient manner.								
Budget Summary	y Expenditures and Transfers: GSD General Fund Total Expenditures and Transfers		<b>2017-18</b> \$ 15,309,700 \$ 15,309,700		<b>2018-19</b> \$ 15,311,800  \$ 15,311,800		2019-20 \$ 15,955,800 \$ 15,955,800		
	Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers	\$ \$ \$	0 471,300 0 471,300 0 471,300	\$ 	0 471,300 0 471,300 0 471,300	\$ 	0 574,400 0 574,400 0 0 574,400		
	Expenditures Per Capita	\$	22.37	\$	22.15	\$	23.04		
Positions	Total Budgeted Positions	190		190		191			
Contacts	Director of Emergency Communications: Angie Milliken (acting) Financial Manager: Dwayne Vance 2060 15th Avenue South 37212		email: angela.milliken@nashville.gov email: dwayne.vance@nashville.gov Phone: 615-401-6373						

## 91 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

#### **Information and Non-Emergency Services**

Non-Emergency Responses

#### **Life Safety**

Operations Public Life Safety

### 91 Emergency Communications - At a Glance

### **Budget Changes and Impact Highlights**

Recommendation			Impact		
Rent Increase for Rent	GSD	\$68,900	Increase in annual rent		
<b>Staff Increase</b> Telecommunications Trainer	GSD	1.00 FTE	Increase in staff to assist with training new Emergency Telecommunications Officers		
Non-recurring Adjustments Increase for Rent	GSD	34,200	One-time rent payment due to increase in rent amount		
Non-allocated Financial Transactions ESRI (GIS) Licensing Transfer to ITS	GSD	(20,900)	Transfer of ESRI (GIS) licensing to ITS from departmental budgets		
Internal Service Charges*	GSD	70,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property		
Pay Plan Adjustment	GSD	490,900	Supports the hiring and retention of a qualified workforce		
General Services District Total		\$644,000 1.00 FTE			
TOTAL***		\$644,000 1.00 FTE			

<sup>\*</sup> See Internal Service Charges section for details

<sup>\*\*\*</sup> This department has a FY20 GSD savings target of \$153,100 which is not included in this total