91 Emergency Communications - At a Glance

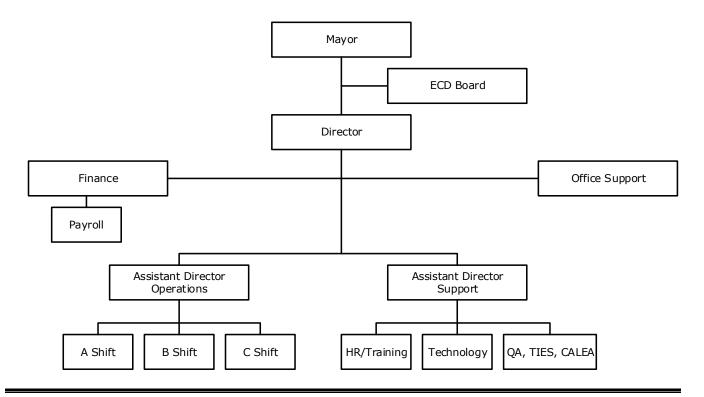
Mission

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 | Expenditures and Transfers: GSD General Fund Total Expenditures and Transfers | | 2016-17 \$ 14,860,800 \$ 14,860,800 | | 2017-18 \$ 15,309,700 \$ 15,309,700 | | 2018-19 \$ 15,297,800 \$ 15,297,800 | |
|-------------------|--|----------------|--|-------------|---|----------------------|---|--|
| | 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 Expenditures Per Capita | \$ \$ \$ | 0 471,300 0 471,300 0 0 471,300 21.89 | \$ \$ \$ \$ | 0 471,300 0 471,300 0 471,300 22.37 | \$ \$ \$ \$ | 0 471,300 0 471,300 0 471,300 22.13 | |
| Positions | Total Budgeted Positions | | 190 | 190 | | 190 | | |
| Contacts | Director of Emergency Communications: Michele Donegan Financial Manager: Dwayne Vance 2060 15th Avenue South 37212 | | email: jamie.donegan@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

| Recommendation Non-allocated Financial Transactions | | | Impact | | | |
|--|-----|------------|---|--|--|--|
| Internal Service Charges* | GSD | \$15,700 | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property | | | |
| Pay Plan Adjustment | GSD | 125,500 | Supports the hiring and retention of a qualified workforce | | | |
| Budget Savings Target GS | | (153,100) | Savings target assigned equitably to Emergency Communications supporting Metro Nashville's long-term financial strength | | | |
| General Services District Total | | \$(11,900) | | | | |
| TOTAL | | \$(11,900) | | | | |

Budget Changes and Impact Highlights

* See Internal Service Charges section for details