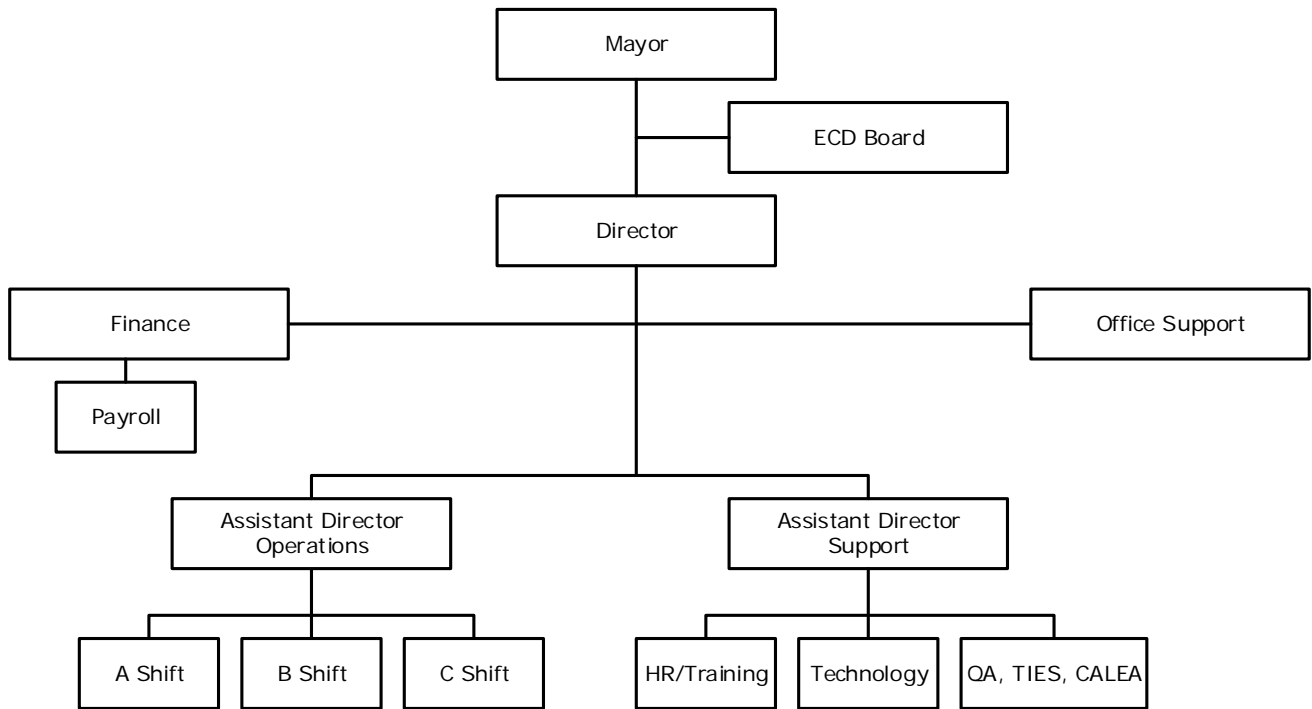


# 91 Emergency Communications - At a Glance

<b>Mission</b>	The mission of the Emergency Communications Center is to serve as the vital link between the citizens and the emergency responders of Nashville & Davidson County by providing emergency and non-emergency services in a prompt, courteous and efficient manner.			
<b>Budget Summary</b>		<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>				
GSD General Fund		\$ 15,311,800	\$ 15,955,800	\$ 16,196,500
<b>Total Expenditures and Transfers</b>		<u>\$ 15,311,800</u>	<u>\$ 15,955,800</u>	<u>\$ 16,196,500</u>
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$	0	\$ 0	\$ 0
Other Governments and Agencies		471,300	574,400	542,200
Other Program Revenue		0	0	0
Total Program Revenue	\$	<u>471,300</u>	\$ 574,400	\$ 542,200
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		0	0	0
<b>Total Revenues and Transfers</b>	\$	<u>471,300</u>	<u>\$ 574,400</u>	<u>\$ 542,200</u>
<b>Expenditures Per Capita</b>	\$	22.15	\$ 23.04	\$ 23.33
<b>Positions</b>	Total Budgeted Positions	190	191	191
<b>Contacts</b>	Director of Emergency Communications: Stephen Martini      email: stephen.martini@nashville.gov Financial Manager: Dwayne Vance                                      email: dwayne.vance@nashville.gov  2060 15th Avenue South      37212                                      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
<b>Rent</b>			
Increase for Rent	GSD	\$2,000	Increase in rent for Emergency Communications backup center
<b>Non-allocated Financial Transactions</b>			
ESRI Budget Adjustment	GSD	20,900	Increase in budget to restore ESRI budget adjustment
Internal Service Charges*	GSD	66,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(87,500)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(54,200)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	292,600	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$240,700	
<b>TOTAL</b>		\$240,700	

\* See Internal Service Charges section for details