

49 Office of Emergency Management-At a Glance

Mission The mission of the Metro Nashville Office of Emergency Management and the Emergency Management Council is to develop, coordinate, and lead the local emergency management program; enabling effective preparation for and efficient response to emergencies and disasters in order to save lives, reduce property loss, and stop human suffering.

To accomplish this mission, the Nashville Office of Emergency Management and the Emergency Management Council will:

- Develop plans and procedures to ensure the highest level of mitigation, preparedness, response and recovery.
- Maintain a comprehensive, risk-based, multi-hazard emergency management and training program.
- Coordinate federal, state, and local resources for mitigation, preparedness, response and recovery operations.

Budget Summary

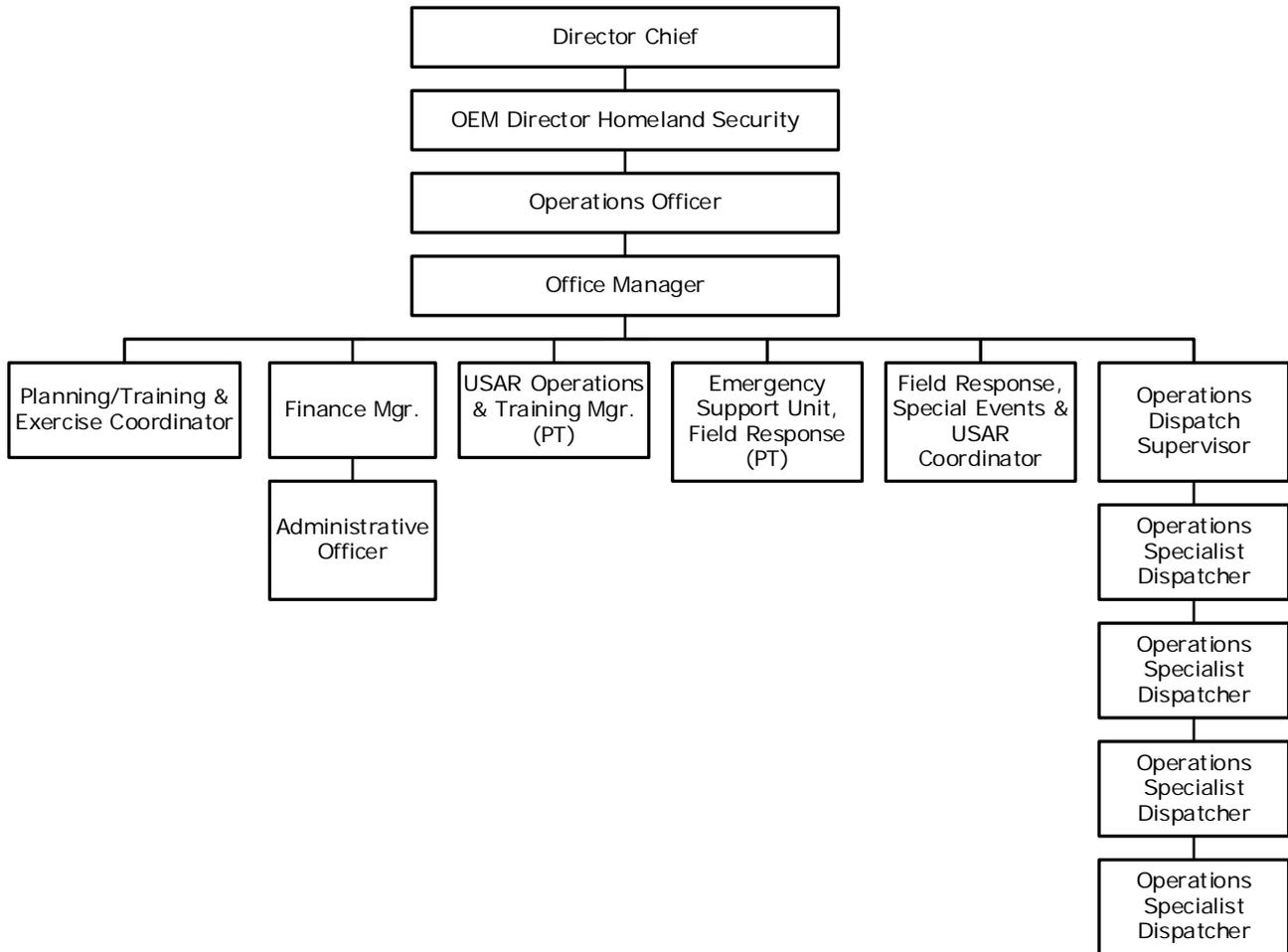
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 804,200	\$ 826,000	\$ 842,100
Special Purpose Funds	176,800	453,700	244,600
Total Expenditures and Transfers	<u>\$ 981,000</u>	<u>\$ 1,279,700</u>	<u>\$ 1,086,700</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	176,800	453,700	244,600
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 176,800</u>	<u>\$ 453,700</u>	<u>\$ 244,600</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 176,800</u>	<u>\$ 453,700</u>	<u>\$ 244,600</u>
Expenditures Per Capita	<u>\$ 1.49</u>	<u>\$ 1.91</u>	<u>\$ 1.60</u>

Positions	Total Budgeted Positions	14	14	14
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Organizational Structure



Programs

Office of Emergency Management

Non-allocated Financial Transactions
Office of Emergency Management

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Budget Changes and Impact Highlights

Recommendation		Impact	
Homeland Security FY15-18			
To adjust remaining grant balance	SPF**	\$(209,100)	Adjustment of grant budget due to decrease in grant funding; No impact on performance
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(9,500)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	(3,400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	29,000	Supports the hiring and retention of a qualified workforce
General Services District Total		\$16,100	
Special Purpose Funds Total		\$(209,100)	
TOTAL		\$(193,000)	

* See Internal Service Charges section for details

** SPF - Special Purpose Funds