

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

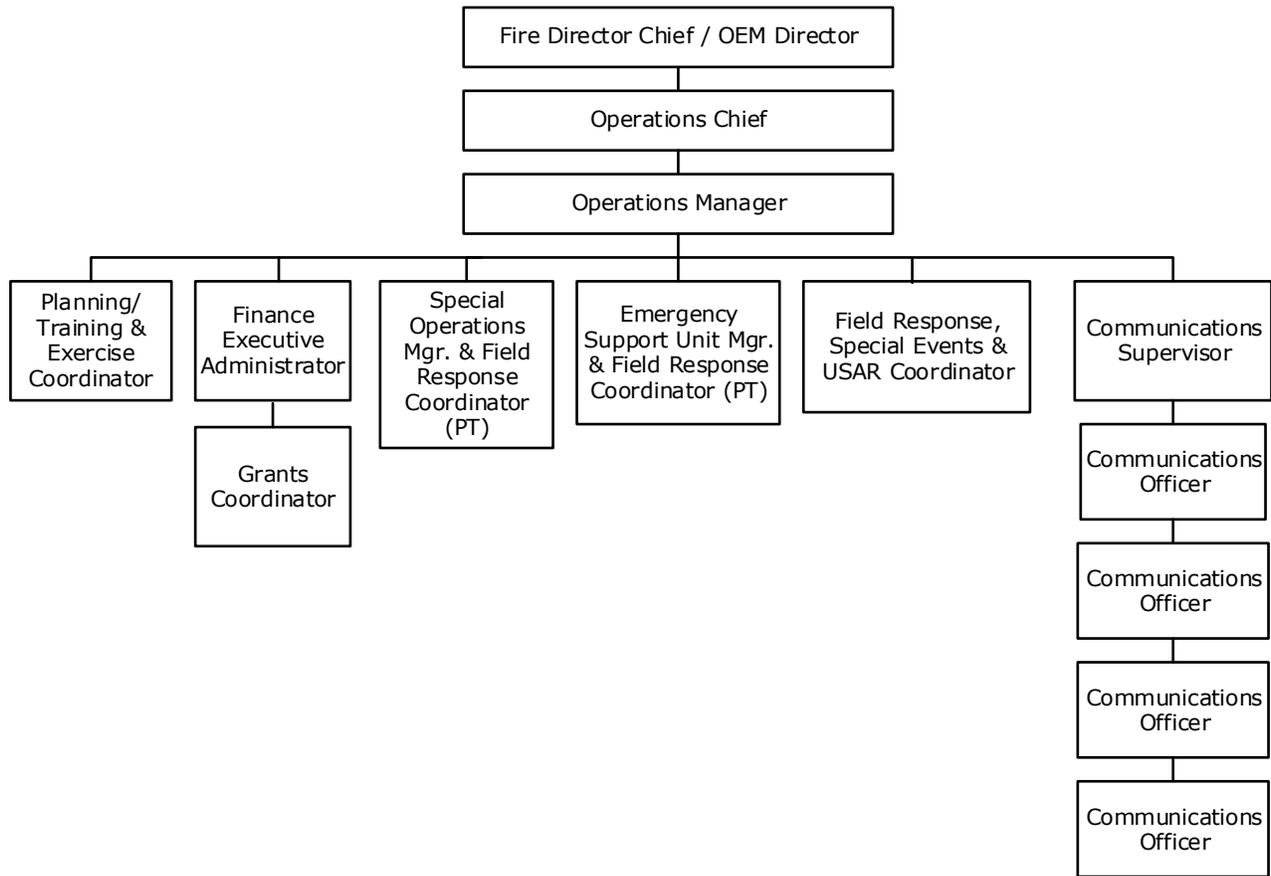
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Expenditures and Transfers:			
GSD General Fund	\$ 792,800	\$ 777,800	\$ 921,500
Special Purpose Fund	1,487,654	1,954,851	700,400
Total Expenditures and Transfers	<u>\$ 2,280,454</u>	<u>\$ 2,732,651</u>	<u>\$ 1,621,900</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,299,254	1,756,451	700,400
Other Program Revenue	0	10,000	0
Total Program Revenue	<u>\$ 1,299,254</u>	<u>\$ 1,766,451</u>	<u>\$ 700,400</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	188,400	188,400	0
Total Revenues and Transfers	<u>\$ 1,487,654</u>	<u>\$ 1,954,851</u>	<u>\$ 700,400</u>
Expenditures Per Capita	\$ 3.33	\$ 3.95	\$ 2.34

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	
Siren Service & Maintenance			
Funding Transfer	GSD	\$102,800	To transfer funds for the regular service and maintenance of the tornado warning siren system from ITS to the Office of Emergency Management
Contract Increase	GSD	5,800	To provide funding for the annual service and maintenance contract increase of the tornado warning siren system
Flood Camera Maintenance			
Camera Maintenance	GSD	5,000	To support the regular maintenance of flood cameras that monitor and mitigate flooding on or near local creeks
Homeland Security Grants			
Grant Funding Adjustments	SPF**	(273,851)	To remove budget for grant activities related to homeland security preparedness with no impact on performance
Port Security Grants			
Grant Funding Adjustment	SPF	(583,100)	To adjust budget for federal grant. This reflects a timing difference in grant accounting.
Emergency Management Performance Grant			
Grant Funding Adjustment	SPF	(376,800)	To remove budget for grant activities related to maintaining a comprehensive emergency management system that exists for all hazards with no impact on performance
TN Highland Rim Healthcare Coalition			
Grant Funding Adjustment	SPF	(10,700)	To remove budget for grant activities related to emergency lighting with no impact on performance
2019 NFL Draft NCV			
Grant Funding Adjustment	SPF	(10,000)	To remove budget for grant activities related to emergency management services given at the 2019 NFL Draft with no impact on performance

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Budget Changes and Impact Highlights

Non-allocated Financial Transactions

Internal Service Charges*	GSD	1,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	28,300	Supports the hiring and retention of a qualified workforce
General Services District Total		\$143,700	
Special Purpose Funds Total		\$(1,254,451)	
TOTAL***		\$(1,110,751)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** This department/agency has a FY20 GSD savings target of \$7,900, which is not included in this total.