

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

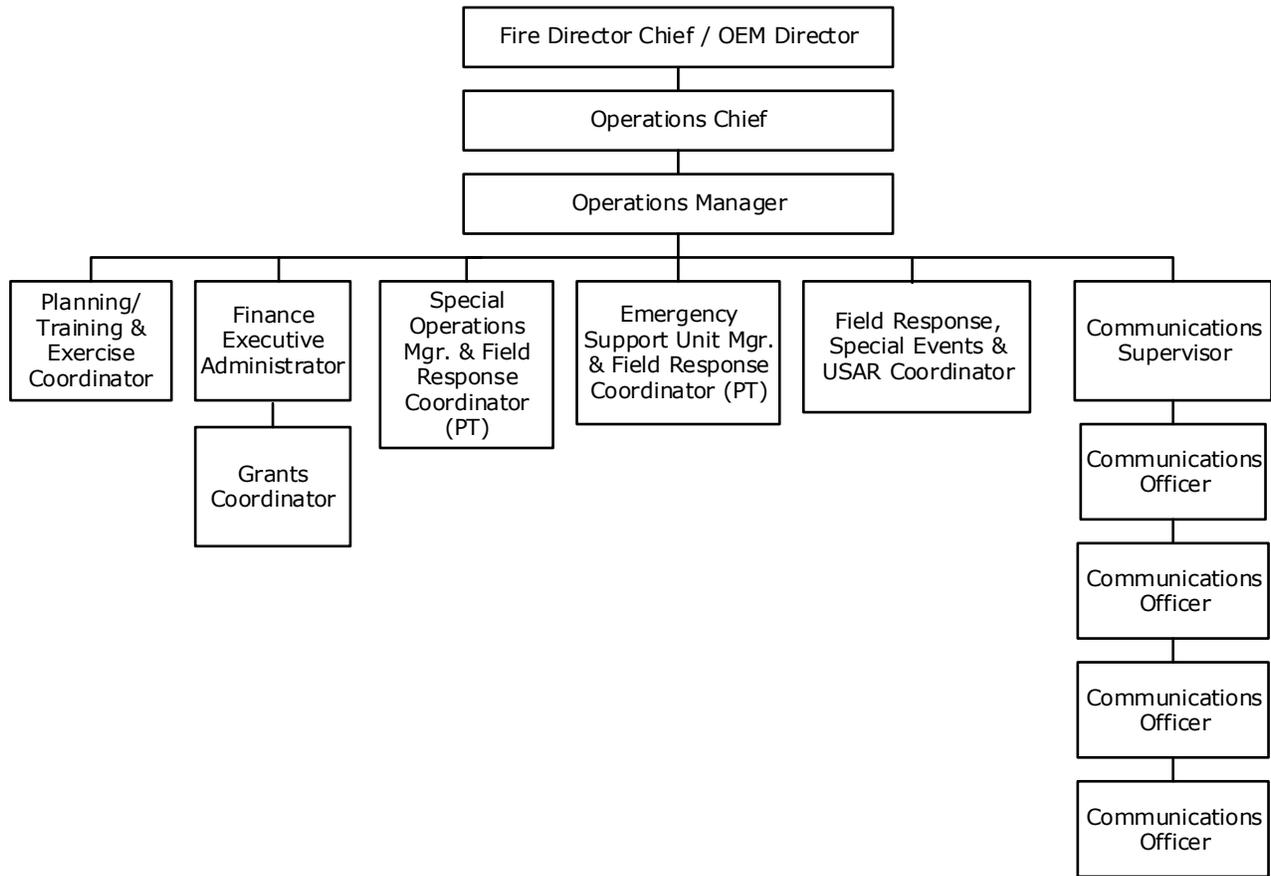
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Expenditures and Transfers:			
GSD General Fund	\$ 855,300	\$ 792,800	\$ 776,200
Special Purpose Funds	923,800	1,487,654	512,900
Total Expenditures and Transfers	<u>\$ 1,779,100</u>	<u>\$ 2,280,454</u>	<u>\$ 1,289,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	923,800	1,299,254	512,900
Other Program Revenue	0	0	0
Total Program Revenue	\$ 923,800	\$ 1,299,254	\$ 512,900
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 188,400	\$ 0
Total Revenues and Transfers	<u>\$ 923,800</u>	<u>\$ 1,487,654</u>	<u>\$ 512,900</u>
Expenditures Per Capita	\$ 2.62	\$ 3.33	\$ 1.86

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
Port Security Grant			
Grant Funding Adjustment	SPF**	\$(569,300)	To adjust budget for the federal grant given to mitigate an equipment shortfall within the Port of Nashville by adding one National Incident Management System response package for Radiological/Nuclear Detection with minimal impact on performance
Homeland Security Grants			
Grant Funding Adjustments	SPF	(25,654)	Increase in funding for registration, small equipment, and law enforcement related to homeland security preparedness activities
Ice Storm Disaster Grant			
Grant Funding Adjustment	SPF	(3,000)	To remove budget for grant activities related to ice storms that hit Nashville, TN in February 2015 with no impact on performance
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
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(23,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	14,600	Supports the hiring and retention of a qualified workforce
Budget Savings Target	GSD	(7,900)	Savings target assigned equitably to the Office of Emergency Management supporting Metro Nashville's long-term financial strength
General Services District Total		\$(16,600)	
Special Purpose Funds Total		\$(974,754)	
TOTAL		\$(991,354)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds