

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

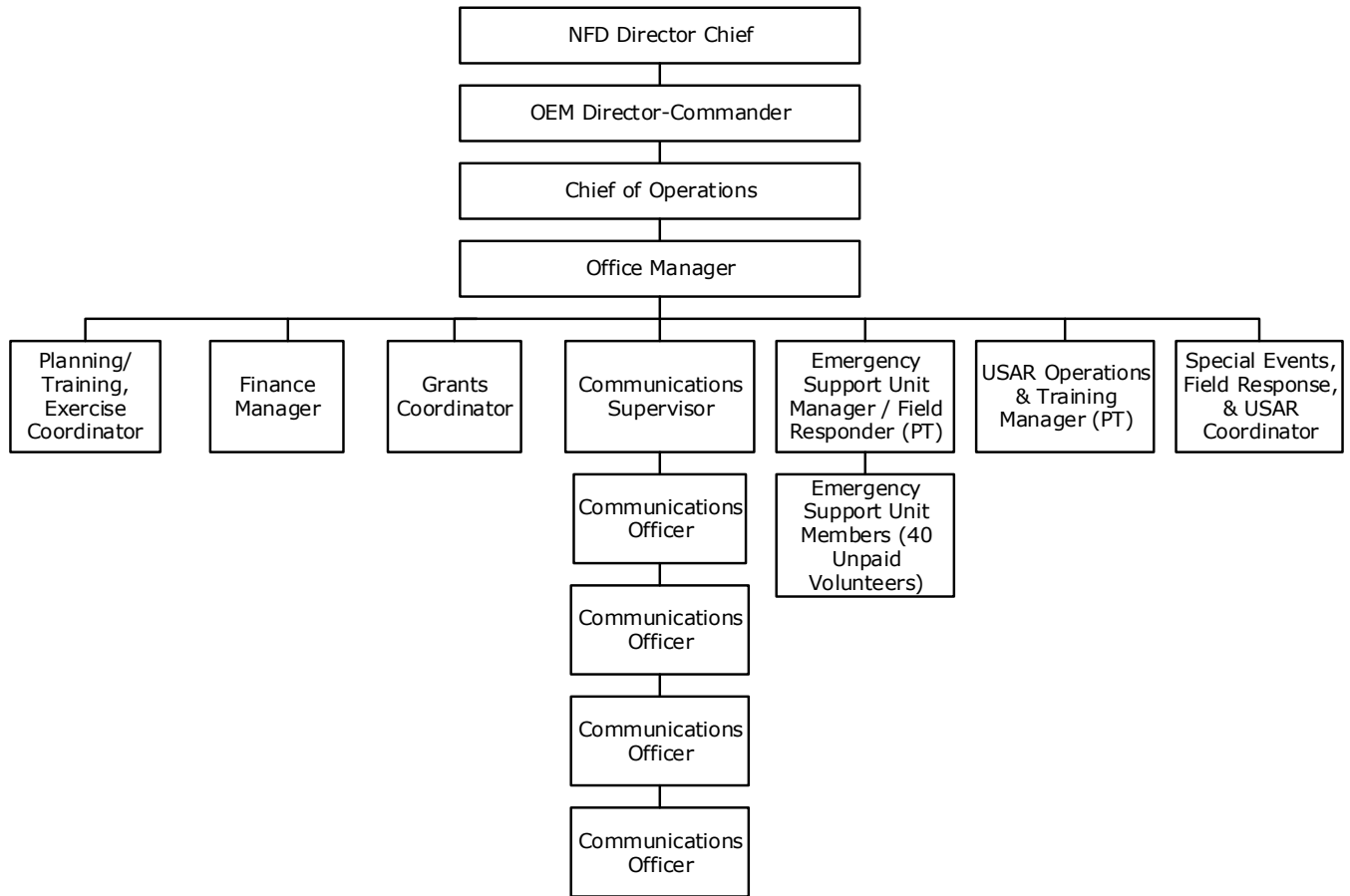
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Expenditures and Transfers:			
GSD General Fund	\$ 826,000	\$ 855,300	\$ 792,800
Special Purpose Funds	453,700	923,800	937,700
Total Expenditures and Transfers	<u>\$ 1,279,700</u>	<u>\$ 1,779,100</u>	<u>\$ 1,730,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	453,700	923,800	937,700
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 453,700</u>	<u>\$ 923,800</u>	<u>\$ 937,700</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	<u>\$ 453,700</u>	<u>\$ 923,800</u>	<u>\$ 937,700</u>
Expenditures Per Capita	<u>\$ 1.91</u>	<u>\$ 2.62</u>	<u>\$ 2.53</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

49 Office of Emergency Management-Financial

Recommendation			Impact
Emergency Management			
Grant Funding Adjustment	SPF**	\$13,900	To adjust budget for federal grant funded emergency management services, with minimal impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(83,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	20,600	Supports the hiring and retention of a qualified workforce
General Services District Total		\$(62,500)	
Special Purpose Funds Total		\$13,900	
TOTAL		\$(48,600)	

* See Internal Service Charges section for details

** SPF - Special Purpose Funds