

49 Office of Emergency Management - At a Glance

Mission The Nashville Office of Emergency Management is the City/County emergency management agency. We are the primary agency for disaster mitigation, preparedness, response, and recovery effort. We coordinate resources and incidents and assist other departments in day-to-day events, and during emergency or disaster time. In short, Nashville OEM is similar to FEMA, but a local agency, which is extremely beneficial to the community since all disasters happen locally.

Budget Summary

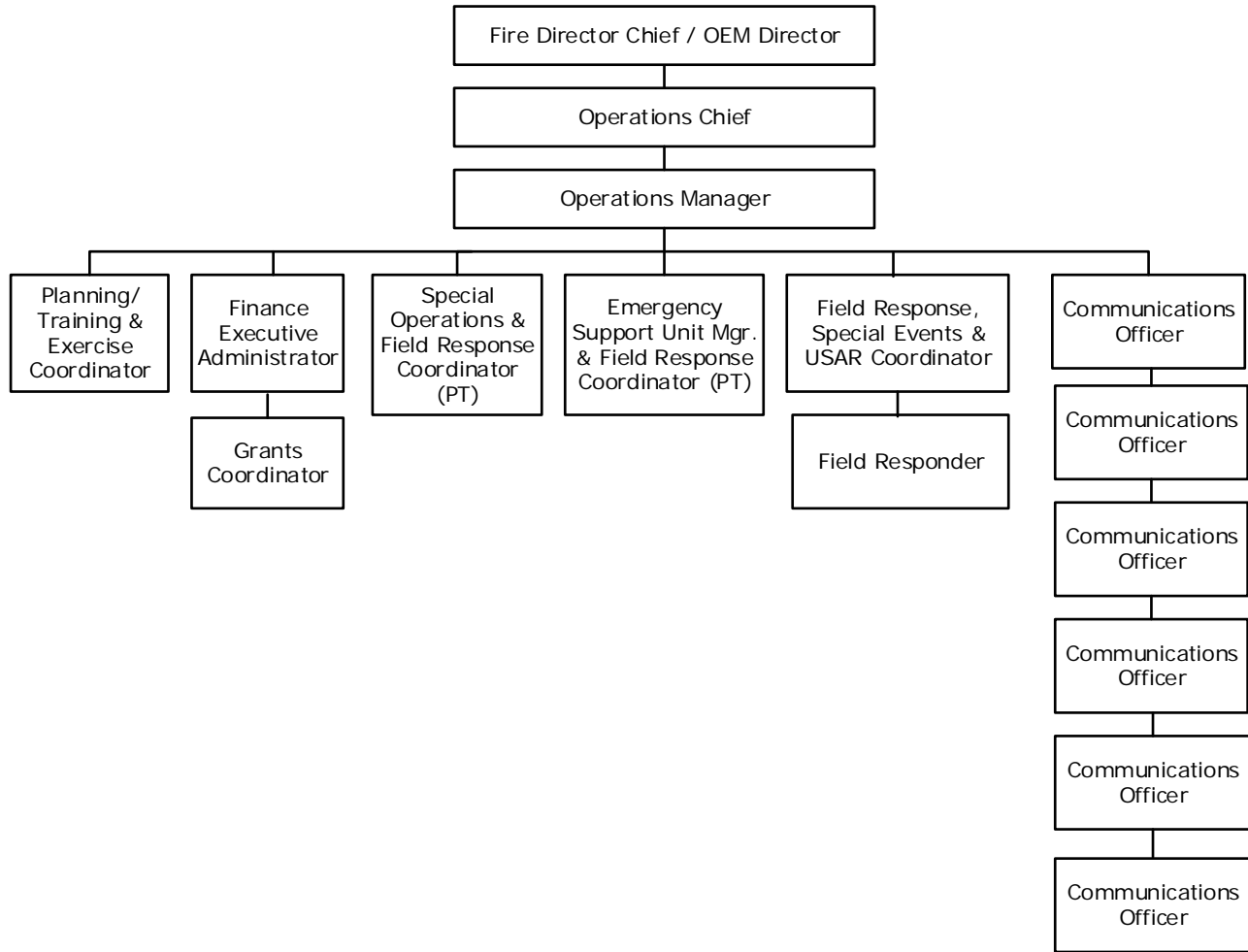
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 777,800	\$ 921,500	\$ 940,200
Special Purpose Fund	1,954,851	1,673,700	142,100
Total Expenditures and Transfers	<u>\$ 2,732,651</u>	<u>\$ 2,595,200</u>	<u>\$ 1,082,300</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
Other Governments and Agencies	1,756,451	1,485,300	142,100
Other Program Revenue	10,000	0	0
Total Program Revenue	\$ 1,766,451	\$ 1,485,300	\$ 142,100
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
	188,400	188,400	0
Total Revenues and Transfers	<u>\$ 1,954,851</u>	<u>\$ 1,673,700</u>	<u>\$ 142,100</u>
Expenditures Per Capita	\$ 3.95	\$ 3.75	\$ 1.56

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 Grants			
Grant Funding Adjustments	SPF**	\$(475,100)	To remove budget for grant activities related to homeland security preparedness with no impact on performance
Port Security Grants			
Grant Funding Adjustment	SPF	(626,000)	To adjust budget for federal grants. This reflects a timing difference in grant accounting.
Emergency Management Performance Grant			
Grant Funding Adjustment	SPF	(414,900)	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	(15,600)	To remove budget for grant activities related to emergency lighting with no impact on performance
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	21,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(8,900)	Elimination of longevity pay, with minimal impact on performance
Pay Plan Adjustment	GSD	5,700	Supports the hiring and retention of a qualified workforce
General Services District Total		\$18,700	
Special Purpose Funds Total		\$(1,531,600)	
TOTAL		\$(1,512,900)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds