

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

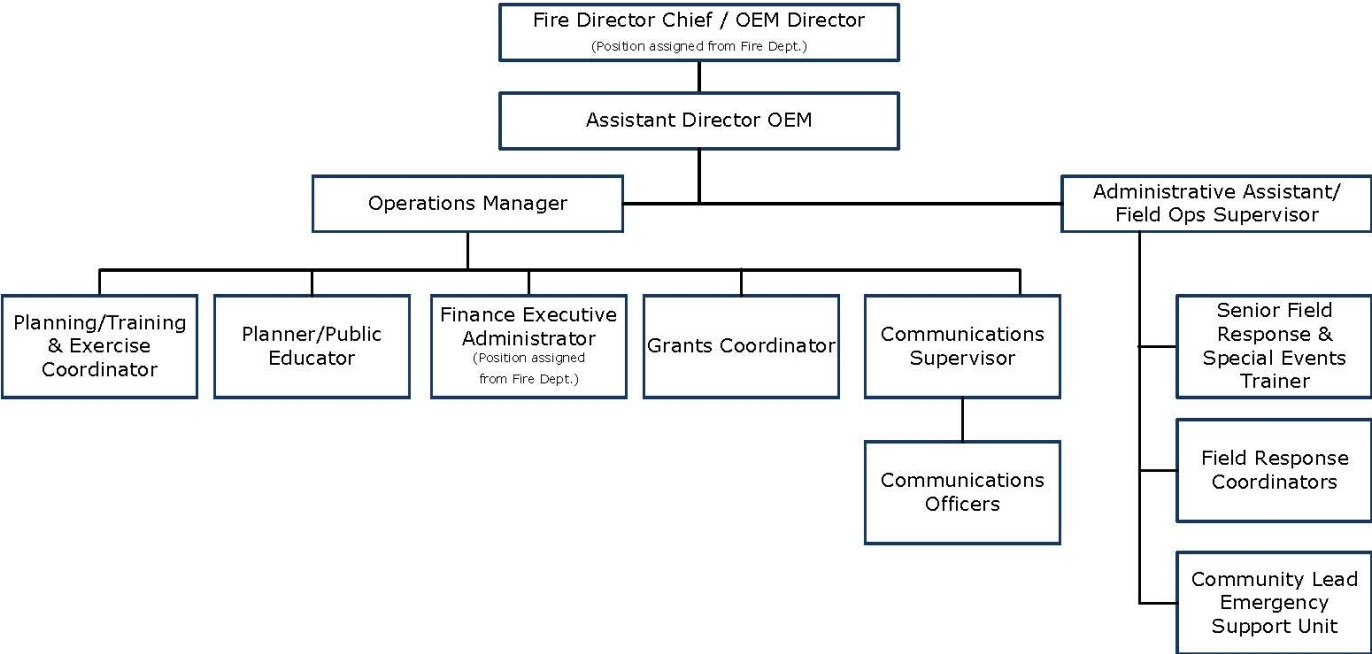
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$2,003,600	\$2,213,700	\$2,379,800
Special Purpose Fund	1,657,800	2,289,300	1,811,400
Total Expenditures and Transfers	<u>\$3,661,400</u>	<u>\$4,503,000</u>	<u>\$4,191,200</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	1,355,800	1,968,300	1,509,400
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$1,355,800</u>	<u>\$1,968,300</u>	<u>\$1,509,400</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
	302,000	321,000	302,000
Total Revenue and Transfers	<u>\$1,657,800</u>	<u>\$2,289,300</u>	<u>\$1,811,400</u>
Expenditures per Capita	\$5.18	\$6.32	\$5.83

Position	Total Budgeted Positions	18	19	19
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Grant Funding Adjustment				
Operating Expenses	SPF	(\$477,900)		To adjust funding for expired grants.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	114,400		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	82,900		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(31,200)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total		\$166,100		
Special Purpose Funds Total		(\$477,900)		
TOTAL		(\$311,800)		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

49 Office of Emergency Management - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,311,400	1,129,531	1,495,300	1,578,200	82,900	5.54%
OTHER SERVICES:						
Utilities	1,900	1,910	1,900	1,900	0	0.00%
Professional & Purchased Services	400	361	400	400	0	0.00%
Travel Tuition and Dues	1,900	18,560	1,900	1,900	0	0.00%
Communications	70,200	68,697	70,200	70,200	0	0.00%
Repairs and Maintenance Services	105,600	33,167	105,600	105,600	0	0.00%
Internal Service Fees	245,200	245,200	263,500	377,900	114,400	43.42%
Other Expense	77,500	239,584	85,400	54,200	(31,200)	-36.53%
TOTAL OTHER SERVICES	502,700	607,481	528,900	612,100	83,200	15.73%
TOTAL OPERATING EXPENSES	1,814,100	1,737,011	2,024,200	2,190,300	166,100	8.21%
TRANSFERS TO OTHER FUNDS	189,500	208,478	189,500	189,500	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,003,600	1,945,489	2,213,700	2,379,800	166,100	7.50%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	75	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	75	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	75	0	0	0	0.00%
Expenditures Per Capita	\$2.83	\$2.75	\$3.11	\$3.31	\$0.20	6.43%

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Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	337,900	28,260	130,100	88,000	(42,100)	-32.36%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	1,100	0	(1,100)	-100.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	1,319,900	530,111	2,158,100	1,723,400	(434,700)	-20.14%
TOTAL OTHER SERVICES	1,657,800	558,372	2,289,300	1,811,400	(477,900)	-20.88%
TOTAL OPERATING EXPENSES	1,657,800	558,372	2,289,300	1,811,400	(477,900)	-20.88%
TRANSFERS TO OTHER FUNDS	0	50,000	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,657,800	608,372	2,289,300	1,811,400	(477,900)	-20.88%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,355,800	483,315	1,968,300	1,509,400	(458,900)	-23.31%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,355,800	483,315	1,968,300	1,509,400	(458,900)	-23.31%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	302,000	208,478	321,000	302,000	(19,000)	-5.92%
TOTAL REVENUE & TRANSFERS	1,657,800	691,793	2,289,300	1,811,400	(477,900)	-20.88%
Expenditures Per Capita	\$2.34	\$0.86	\$3.21	\$2.52	(\$0.69)	-21.50%

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Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Officer 3	NS	07244	3	2.46	3	1.35	3	1.35	0	0.00
Assistant Director - OEM	NS	10301	1	1.00	1	1.00	1	1.00	0	0.00
OEM Administrative Assistant	NS	11143	1	1.00	1	1.00	1	1.00	0	0.00
OEM Communications Officer	NS	10920	5	5.00	6	6.00	6	6.00	0	0.00
OEM Communications Supv	NS	10918	1	1.00	1	1.00	1	1.00	0	0.00
OEM Field Ops Coord	NS	10916	2	2.00	3	3.00	3	3.00	0	0.00
OEM Grants Coordinator	NS	10917	1	1.00	1	1.00	1	1.00	0	0.00
OEM Operations Mgr	NS	10915	1	1.00	1	1.00	1	1.00	0	0.00
OEM PlannerPublic Educator	NS	11141	1	1.00	1	1.00	1	1.00	0	0.00
OEM Planning/Training Coord	NS	10919	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.50	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			18	16.96	19	17.35	19	17.35	0	0.00
Department Totals			18	16.96	19	17.35	19	17.35	0	0.00

49 Office of Emergency Management Program Purpose Statements

Office of Emergency Management Line of Business

Office of Emergency Management

The purpose of the Office of Emergency Management is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses disaster mitigation and preparedness.