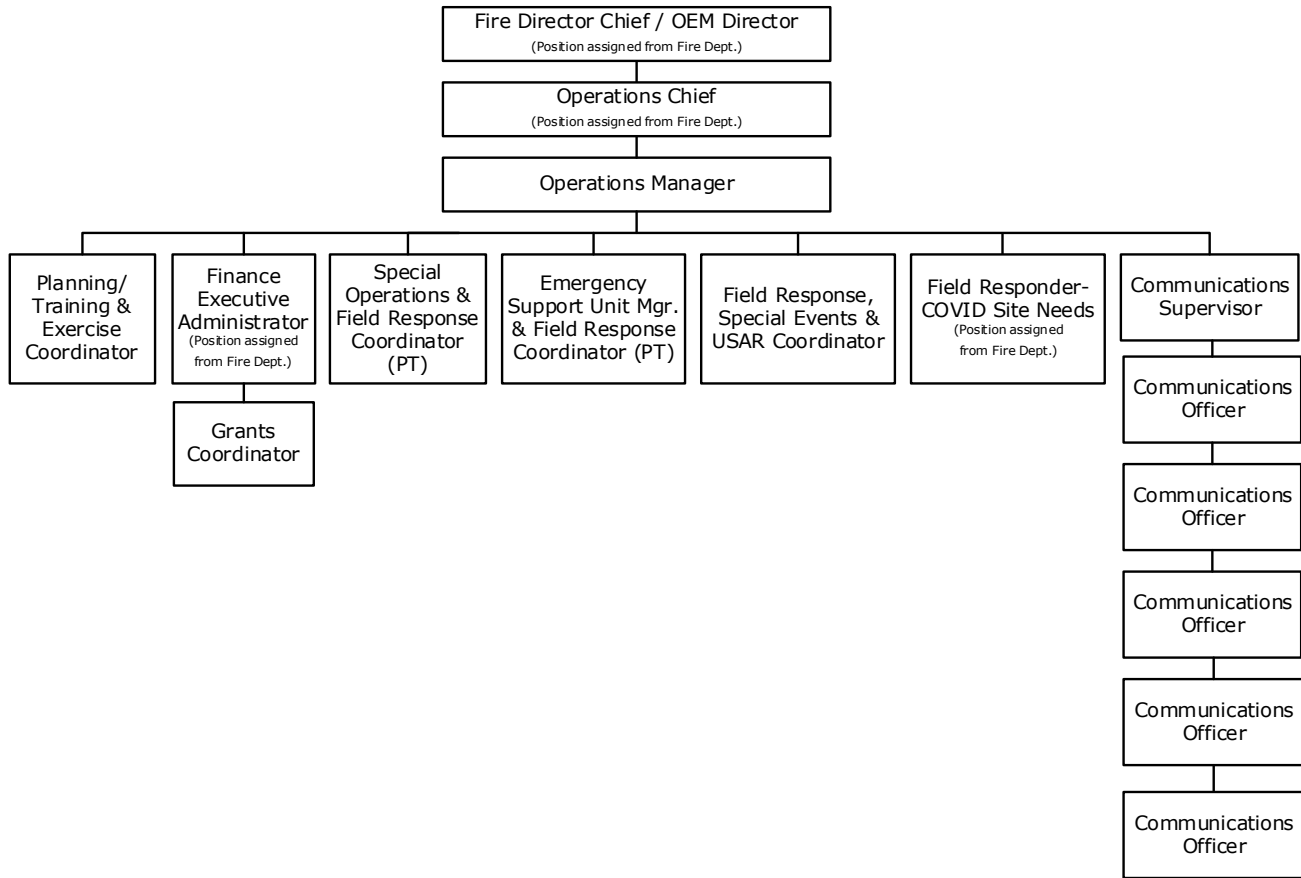


# 49 Office of Emergency Management - At a Glance

<b>Mission</b>	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.			
<b>Budget Summary</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	
<b>Expenditures and Transfers:</b>				
GSD General Fund	\$ 940,200	\$ 1,495,200	\$ 2,003,600	
Special Purpose Fund	1,640,900	1,932,900	898,000	
<b>Total Expenditures and Transfers</b>	<b>\$ 2,581,100</b>	<b>\$ 3,428,100</b>	<b>\$ 2,901,600</b>	
<b>Revenues and Transfers:</b>				
Program Revenue				
Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	
Other Governments and Agencies	1,452,500	1,549,400	785,500	
Other Program Revenue	0	0	0	
Total Program Revenue	\$ 1,452,500	\$ 1,549,400	\$ 785,500	
Non-program Revenue	\$ 0	\$ 0	\$ 0	
Transfers From Other Funds and Units	188,400	383,500	112,500	
<b>Total Revenues and Transfers</b>	<b>\$ 1,640,900</b>	<b>\$ 1,932,900</b>	<b>\$ 898,000</b>	
<b>Expenditures Per Capita</b>	<b>\$ 3.61</b>	<b>\$ 4.87</b>	<b>\$ 4.06</b>	
<b>Positions</b>	Total Budgeted Positions	14	18	18
<b>Contacts</b>	Director: William Swann Finance Manager: Drusilla Martin  2060 15th Avenue South 37212	email: william.swann@nashville.gov email: drusilla.martin@nashville.gov  Phone: 615-862-8530		

# 49 Office of Emergency Management - At a Glance

## Organizational Structure




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## Programs

### Office of Emergency Management

Non-allocated Financial Transactions  
Office of Emergency Management

# 49 Office of Emergency Management - At a Glance

## Budget Changes and Impact Highlights

Recommendation			Impact
<b>Emergency Management Performance Grant</b>			
Grant Match	GSD	\$1,100	Provide funding for the match increase to the Emergency Management Performance Grant.
<b>Full Funding</b>			
Yearly Operational Salary Cost	GSD	314,800	Provide operation funding so the department is not dependent on grant resources.
<b>Contractual Increase</b>			
Command One	GSD	7,300	To fund the contractual increase for the Satellite Service.
<b>Emergency Operations Center</b>			
Projector	GSD	3,200	To provide funding for the repair and maintenance of the projector in Emergency Operations Center.
<b>Weather Sentry</b>			
Computer and Phone Application	GSD	4,200	To fund a system that provides updated information on the topography, weather, and surface temperatures.
<b>Web EOC</b>			
Emergency Management Software	GSD	72,100	To provide funding for the operating cost of Web EOC. A management application providing real-time information for governments and public safety groups responding to emergencies.
<b>Grant Funding</b>			
Homeland Security Grant FY19-22	SPF	(230,700)	To adjust funding for an expired grant that was awarded to the department for Fiscal Years 2019 through 2022.
Hazardous Materials Emergency Preparation	SPF	(407,200)	To adjust the funding for an expired grant that focused on the development, improvement and implementation of emergency plans and training of emergency response employees.
Emergency Management Performance Grant	SPF	(397,000)	To adjust the funding for the Emergency Management Performance Grants awarded from Fiscal Year 2020 through 2022.
<b>Non-allocated Financial Transactions</b>			
Internal Service Charge*	GSD	38,900	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	66,800	Supports the hiring and retention of a qualified workforce.
<b>General Services District Total</b>		\$508,400	
<b>Special Purpose Funds Total</b>		(\$1,034,900)	
<b>TOTAL</b>		(526,500)	

# 49 Office of Emergency Management - At a Glance

## Budget Changes and Impact Highlights

GSD - General Services District

SPF - Special Purpose Funds

\* See Internal Service Charges section for details

# 49 Office of Emergency Management - Financial

<b>GSD General Fund</b>						
	<b>FY2021 Budget</b>	<b>FY2021 Actuals</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	421,300	446,803	929,800	1,311,400	381,600	41.04%
OTHER SERVICES:						
Utilities	1,900	1,910	1,900	1,900	0	0.0%
Professional & Purchased Services	400	34	400	400	0	0.0%
Travel, Tuition, and Dues	600	165	600	1,900	1,300	216.67%
Communications	50,500	50,500	50,500	70,200	19,700	39.01%
Repairs & Maintenance Services	113,600	58,204	113,600	105,600	(8,000)	-7.04%
Internal Service Fees	159,800	159,800	206,300	245,200	38,900	18.86%
Other Expenses	60,700	90,483	3,700	77,500	73,800	1994.59%
TOTAL OTHER SERVICES	387,500	361,096	377,000	502,700	125,700	33.34%
<b>TOTAL OPERATING EXPENSES</b>	<b>808,800</b>	<b>807,899</b>	<b>1,306,800</b>	<b>1,814,100</b>	<b>507,300</b>	<b>38.82%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>131,400</b>	<b>188,350</b>	<b>188,400</b>	<b>189,500</b>	<b>1,100</b>	<b>0.58%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>940,200</b>	<b>996,249</b>	<b>1,495,200</b>	<b>2,003,600</b>	<b>508,400</b>	<b>34.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	175	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$1.31</b>	<b>\$1.39</b>	<b>\$2.12</b>	<b>\$2.80</b>	<b>\$0.68</b>	<b>32.08%</b>

# 49 Office of Emergency Management - Financial

<b>Special Purpose Fund</b>						
	<b>FY2021 Budget</b>	<b>FY2021 Actuals</b>	<b>FY2022 Budget</b>	<b>FY2023 Budget</b>	<b>FY22-FY23 Difference</b>	<b>FY22-FY23 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	387,700	172,661	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	41,100	0	0	0	0	0.0%
Travel, Tuition, and Dues	177,500	10,199	103,700	298,000	194,300	187.37%
Communications	0	15,036	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,034,600	950,396	1,829,200	600,000	(1,229,200)	-67.20%
<b>TOTAL OTHER SERVICES</b>	<b>1,253,200</b>	<b>975,631</b>	<b>1,932,900</b>	<b>898,000</b>	<b>(1,034,900)</b>	<b>-53.54%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,640,900</b>	<b>1,148,292</b>	<b>1,932,900</b>	<b>898,000</b>	<b>(1,034,900)</b>	<b>-53.54%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,640,900</b>	<b>1,148,292</b>	<b>1,932,900</b>	<b>898,000</b>	<b>(1,034,900)</b>	<b>-53.54%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,452,500	195,613	1,549,400	785,500	(763,900)	-49.30%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,452,500</b>	<b>195,613</b>	<b>1,549,400</b>	<b>785,500</b>	<b>(763,900)</b>	<b>-49.30%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>188,400</b>	<b>188,350</b>	<b>383,500</b>	<b>112,500</b>	<b>(271,000)</b>	<b>-70.66%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,640,900</b>	<b>383,963</b>	<b>1,932,900</b>	<b>898,000</b>	<b>(1,034,900)</b>	<b>-53.54%</b>
<b>Expenditures Per Capita</b>	<b>\$2.29</b>	<b>\$1.60</b>	<b>\$2.75</b>	<b>\$1.26</b>	<b>\$(1.49)</b>	<b>-54.18%</b>

# 49 Office of Emergency Management - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
<b>GSD General 10101</b>										
Admin Svcs Officer 3	NS	07244	2	0.96	2	0.96	2	0.96	0	0.00
OEM Administrative Assistant	NS	11143	0	0.00	1	1.00	1	1.00	0	0.00
OEM Communications Officer	NS	10920	6	6.00	6	6.00	6	6.00	0	0.00
OEM Communications Supv	NS	10918	2	2.00	2	2.00	2	2.00	0	0.00
OEM Field Ops Coord	NS	10916	1	1.00	2	2.00	2	2.00	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 Operations Officer	NS	10309	0	0.00	1	1.00	1	1.00	0	0.00
OEM Planner/Public Educator	NS	11141	0	0.00	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
<b>Total Positions &amp; FTEs</b>			<b>14</b>	<b>12.96</b>	<b>18</b>	<b>16.96</b>	<b>18</b>	<b>16.96</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>14</b>	<b>12.96</b>	<b>18</b>	<b>16.96</b>	<b>18</b>	<b>16.96</b>	<b>0</b>	<b>0.00</b>