

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

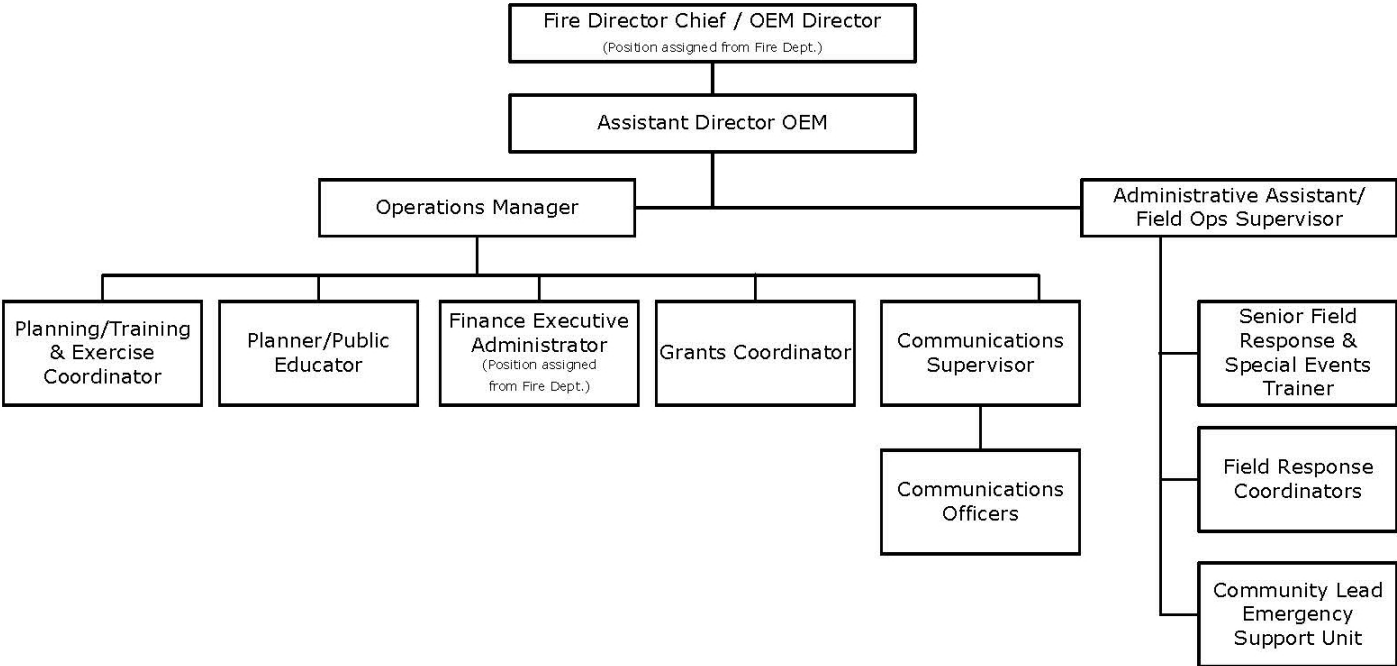
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$1,495,200	\$2,003,600	\$2,213,700
Special Purpose Fund	1,932,900	1,657,800	687,700
Total Expenditures and Transfers	<u>\$3,428,100</u>	<u>\$3,661,400</u>	<u>\$2,901,400</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	1,549,400	1,355,800	575,200
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$1,549,400</u>	<u>\$1,355,800</u>	<u>\$575,200</u>
Non-Program Revenue			
Transfers from Other Funds and Units	383,500	302,000	112,500
Total Revenue and Transfers	<u>\$1,932,900</u>	<u>\$1,657,800</u>	<u>\$687,700</u>
Expenditures per Capita	\$4.87	\$5.17	\$4.07

Position	Total Budgeted Positions	18	18	19
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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
Position Upgrade				
Grant Writer Position	GSD	\$90,700 1.00 FTE		To provide additional FTE to apply and administer grants on behalf of Office Emergency Management and Fire Department.
WebEOC				
Contractual Increase	GSD	7,900		A contract increase for the WebEOC, a web-based emergency management information system.
Grant Funding				
FY20-23 Homeland Security Grant	SPF	(245,200)		To adjust funding for an expired grant that was awarded to the department for Fiscal Years 2020 through 2023.
FY21-23 Homeland Security Grant	SPF	(38,600)		To adjust funding for an expired grant that was awarded to the department for Fiscal Years 2021 through 2023.
Emergency Management Performance Grant	SPF	(379,100)		To adjust the funding for the Emergency Management Performance Grants.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	18,300		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	93,200		Supports the hiring and retention of a qualified workforce.
General Services District Total		\$210,100 1.00 FTE		
Special Purpose Funds Total		(\$662,900)		
TOTAL		(\$452,800) 1.00 FTE		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

49 Office of Emergency Management - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	929,800	959,698	1,311,400	1,495,300	183,900	14.02%
OTHER SERVICES:						
Utilities	1,900	1,910	1,900	1,900	0	0.00%
Professional & Purchased Services	400	560	400	400	0	0.00%
Travel Tuition and Dues	600	2,206	1,900	1,900	0	0.00%
Communications	50,500	73,492	70,200	70,200	0	0.00%
Repairs and Maintenance Services	113,600	34,597	105,600	105,600	0	0.00%
Internal Service Fees	206,300	206,300	245,200	263,500	18,300	7.46%
Other Expense	3,700	12,990	77,500	85,400	7,900	10.19%
TOTAL OTHER SERVICES	377,000	332,056	502,700	528,900	26,200	5.21%
TOTAL OPERATING EXPENSES	1,306,800	1,291,754	1,814,100	2,024,200	210,100	11.58%
TRANSFERS TO OTHER FUNDS	188,400	188,400	189,500	189,500	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,495,200	1,480,154	2,003,600	2,213,700	210,100	10.49%
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	562	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	562	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	562	0	0	0	0.00%
Expenditures Per Capita	\$2.13	\$2.10	\$2.83	\$3.11	\$0.28	9.89%

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Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % 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	103,700	114,649	337,900	0	(337,900)	-100.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	3,565	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	1,829,200	598,226	1,319,900	687,700	(632,200)	-47.90%
TOTAL OTHER SERVICES	1,932,900	716,439	1,657,800	687,700	(970,100)	-58.52%
TOTAL OPERATING EXPENSES	1,932,900	716,439	1,657,800	687,700	(970,100)	-58.52%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,932,900	716,439	1,657,800	687,700	(970,100)	-58.52%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,549,400	420,208	1,355,800	575,200	(780,600)	-57.57%
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	1,549,400	420,208	1,355,800	575,200	(780,600)	-57.57%
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	383,500	188,400	302,000	112,500	(189,500)	-62.75%
TOTAL REVENUE & TRANSFERS	1,932,900	608,608	1,657,800	687,700	(970,100)	-58.52%
Expenditures Per Capita	\$2.75	\$1.02	\$2.34	\$0.96	(\$1.38)	-58.97%

49 Office of Emergency Management - Financial

Title	Grade	Class	FY2022		FY2023		FY2024		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Administrative Services Officer 3	NS	07244	2	0.96	3	2.46	4	3.46	1	1.00
Assistant Director - OEM	NS	10301	0	0.00	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	6	6.00	5	5.00	5	5.00	0	0.00
OEM Communications Supv	NS	10918	2	2.00	1	1.00	1	1.00	0	0.00
OEM Field Ops Coord	NS	10916	2	2.00	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	1	1.00	0	0.00	0	0.00	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	0	0.00	1	0.50	1	0.50	0	0.00
10101 Total Positions & FTEs			18	16.96	18	16.96	19	17.96	1	1.00

Department Totals			18	16.96	18	16.96	19	17.96	1	1.00
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