

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

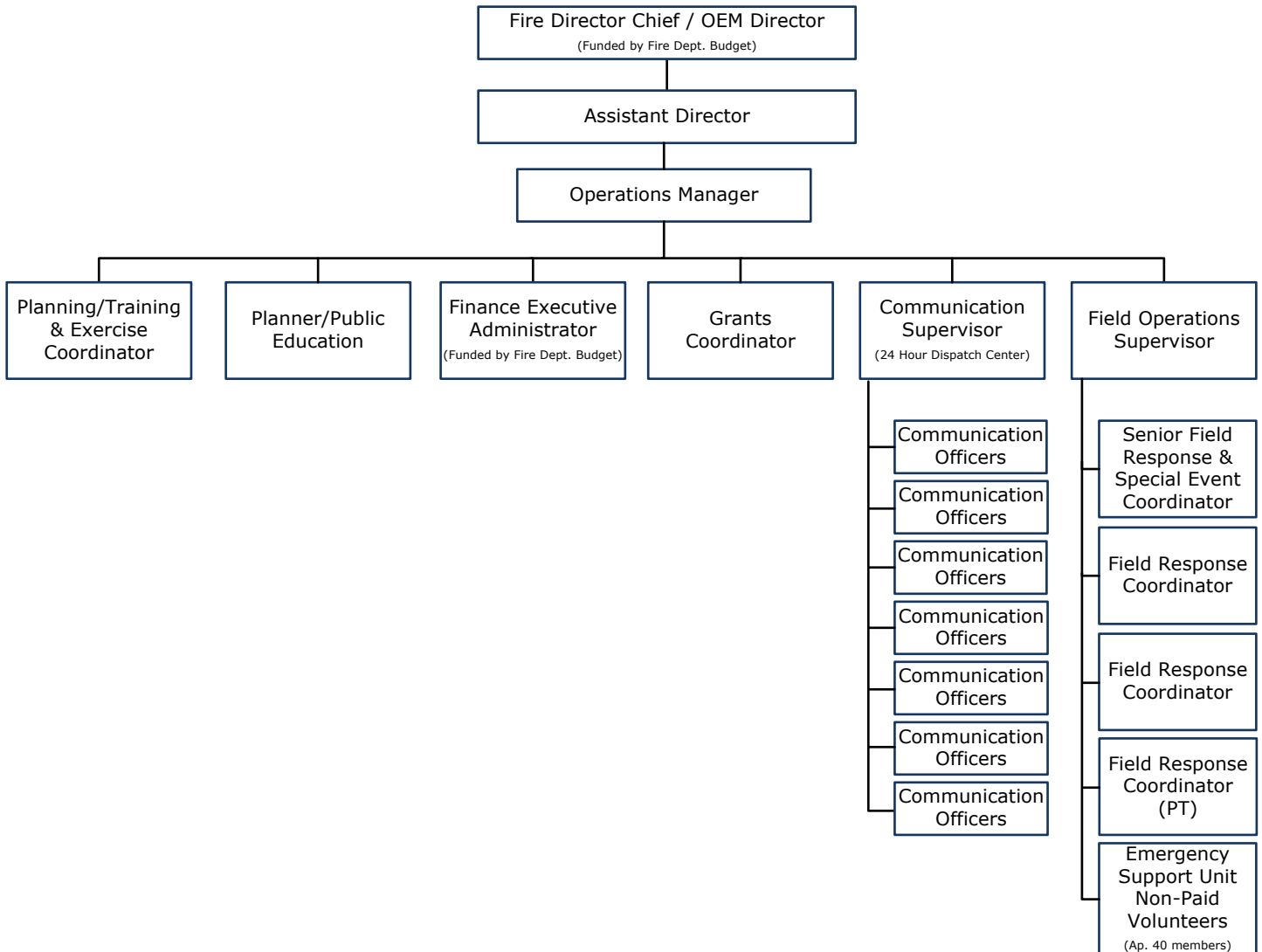
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$2,213,700	\$2,379,800	\$2,617,200
Special Purpose Fund	2,289,300	3,160,500	1,712,700
Total Expenditures and Transfers	<u>\$4,503,000</u>	<u>\$5,540,300</u>	<u>\$4,329,900</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	1,968,300	2,858,500	1,532,600
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$1,968,300</u>	<u>\$2,858,500</u>	<u>\$1,532,600</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	321,000	302,000	180,100
Total Revenue and Transfers	<u>\$2,289,300</u>	<u>\$3,160,500</u>	<u>\$1,712,700</u>
Expenditures per Capita	\$6.26	\$7.59	\$5.86

Position	Total Budgeted Positions	19	19	20
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Departmental Operations			
Pay Equity	GSD	\$66,200	Funding to place positions on a step grade system.
Communications Officer	GSD	72,600	Additional FTE to ensure adequate staffing.
		1.00 FTE	
Grant Adjustments			
Expiration or Adjustments of grants	SPF	(1,447,800)	To account for grants amount changing, including expiration of grants.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	31,200	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Fringe Benefit Requirement	GSD	24,500	Funds required for projected fringe benefit Expenses.
Pay Plan Allocation	GSD	102,500	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(59,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$237,400	
		1.00 FTE	
Special Purpose Funds Total		(\$1,447,800)	
TOTAL		(\$1,210,400)	
		1.00 FTE	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

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GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,045,200	960,634	1,114,000	1,301,700	187,700	16.85%
Overtime	41,000	42,532	41,000	41,000	0	0.00%
All Other Salary Codes	12,100	21,503	12,100	12,100	0	0.00%
Fringe Benefits	397,000	339,273	411,100	489,200	78,100	19.00%
TOTAL PERSONNEL EXPENSES	1,495,300	1,363,942	1,578,200	1,844,000	265,800	16.84%
OTHER EXPENSES:						
Utilities	1,900	2,090	1,900	1,900	0	0.00%
Professional & Purchased Services	400	404	400	400	0	0.00%
Travel, Tuition & Dues	1,900	717	1,900	1,900	0	0.00%
Communications	70,200	78,224	70,200	71,200	1,000	1.42%
Repairs & Maintenance Services	105,600	30,941	105,600	105,600	0	0.00%
Internal Service Fees	263,500	263,500	377,900	318,300	(59,600)	-15.77%
All Other Expenses	85,400	284,382	54,200	93,900	39,700	73.25%
TOTAL OTHER EXPENSES	528,900	660,258	612,100	593,200	(18,900)	-3.09%
TOTAL OPERATING EXPENSES	2,024,200	2,024,200	2,190,300	2,437,200	246,900	11.27%
TRANSFERS TO OTHER FUNDS	189,500	189,500	189,500	180,000	(9,500)	-5.01%
TOTAL EXPENSES & TRANSFERS	2,213,700	2,213,700	2,379,800	2,617,200	237,400	9.98%
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	1,349	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	1,349	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	1,349	0	0	0	0.00%
Expenditures Per Capita	\$3.08	\$3.08	\$3.26	\$3.54	\$0.28	8.59%

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Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	780	0	0	0	0.00%
Travel, Tuition & Dues	130,100	114,357	191,700	78,800	(112,900)	-58.89%
Communications	0	5,800	0	0	0	0.00%
Repairs & Maintenance Services	1,100	73,294	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	2,158,100	569,385	2,968,800	1,633,900	(1,334,900)	-44.96%
TOTAL OTHER EXPENSES	2,289,300	763,616	3,160,500	1,712,700	(1,447,800)	-45.81%
TOTAL OPERATING EXPENSES	2,289,300	763,616	3,160,500	1,712,700	(1,447,800)	-45.81%
TRANSFERS TO OTHER FUNDS	0	50,000	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,289,300	813,616	3,160,500	1,712,700	(1,447,800)	-45.81%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,968,300	645,102	2,858,500	1,532,600	(1,325,900)	-46.38%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	67	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,968,300	645,170	2,858,500	1,532,600	(1,325,900)	-46.38%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	321,000	189,500	302,000	180,100	(121,900)	-40.36%
TOTAL REVENUE & TRANSFERS	2,289,300	834,670	3,160,500	1,712,700	(1,447,800)	-45.81%
Expenditures Per Capita	\$3.18	\$1.13	\$4.33	\$2.32	(\$2.01)	-46.42%

49 Office of Emergency Management - Financial

Title	Grade	Class	FY2024 Budgeted		FY2025 Budgeted		FY2026 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Officer 3	NS	07244	3	1.35	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	6	6.00	6	6.00	7	7.00	1	1.00
OEM Communications Supv	NS	10918	1	1.00	1	1.00	1	1.00	0	0.00
OEM Field Ops Coord	NS	10916	3	3.00	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
10101 Total Positions & FTEs			19	17.35	19	17.35	20	18.35	1	1.00
Department Totals			19	17.35	19	17.35	20	18.35	1	1.00

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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.