1049 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

	2024-25	2025-26	2026-27
Expenditures and Transfers:			
GSD General Fund	$2,396,600	$2,617,200	$3,040,800
Special Purpose Fund	3,160,500	1,734,200	300,000
Total Expenditures and Transfers	$5,557,100	$4,351,400	$3,340,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	2,858,500	1,554,100	300,000
Other Program Revenue	0	0	0
Total Program Revenue	$2,858,500	$1,554,100	$300,000
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	302,000	180,100	0
Total Revenue and Transfers	$3,160,500	$1,734,200	$300,000
Expenditures per Capita	$7.54	$5.83	$4.42

		2024-25	2025-26	2026-27
Position	Total Budgeted Positions	19	19	21

Contacts

Director: Chief William Swann — email: william.swann@nashville.gov
Ast. Director: Rodonna Robinson — email: rodonna.robinson@nashville.gov
Finance Manager: Drusilla Martin — email: drusilla.martin@nashville.gov

2060 15th Avenue South 37212 — Phone: 615-862-8530

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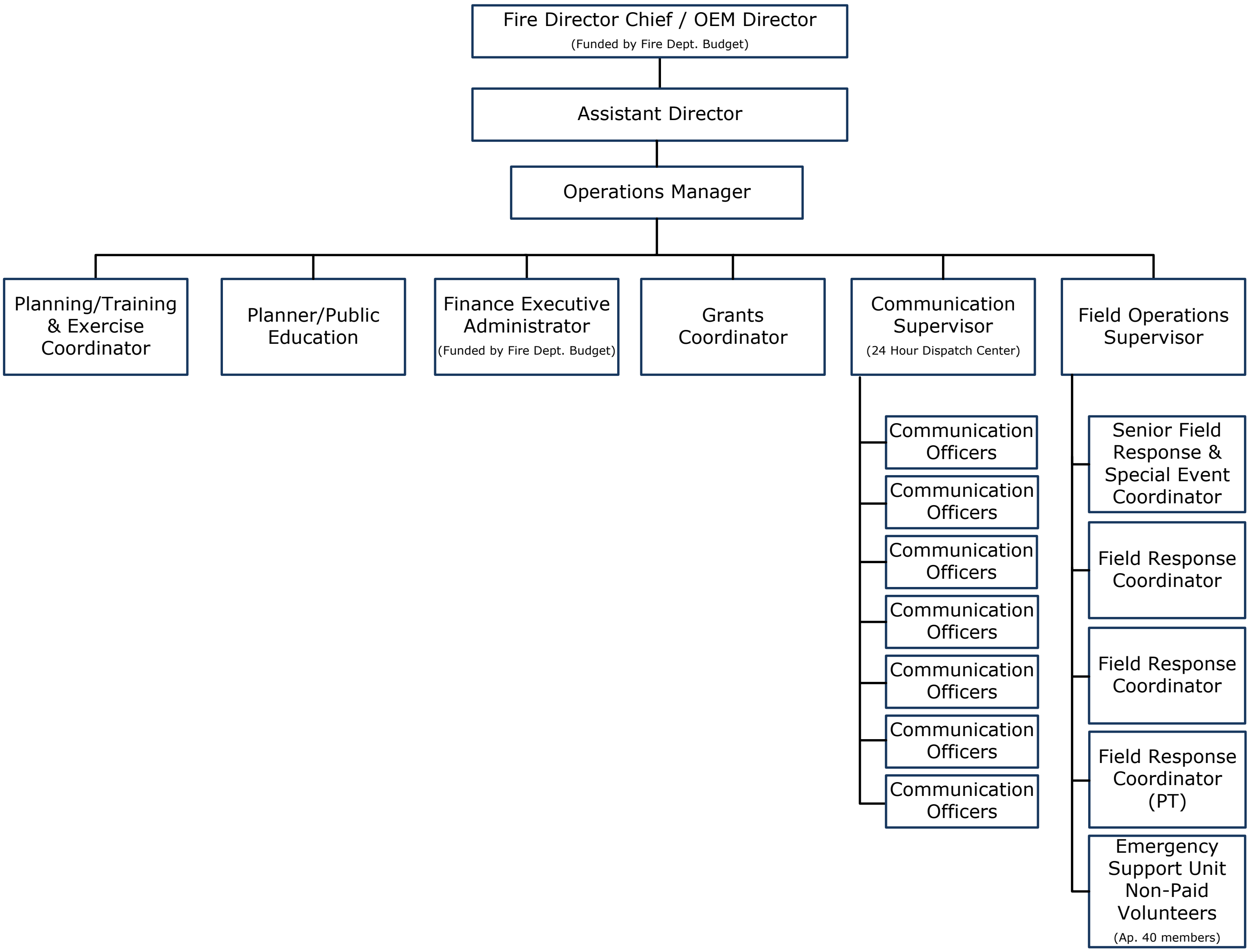
Organizational Structure



1049 Office of Emergency Management - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Workforce Management and Administration			
Additional Staffing	GSD	$121,400 1.00 FTE	Critical need to have personnel to ensure operational readiness of all systems
Additional Staffing	GSD	110,600 1.00 FTE	Critical position to develop and implement disaster recovery plans
Contractual Requirement			
Siren Contract	GSD	237,900	Funds for siren contract warranty
Grant Adjustments			
Expiration or adjustments of grants	SPF	(1,434,200)	To account for grants amount changing, including expiration of grants
Non-Allocated Financial Transactions			
Budget Efficiency Adjustment	GSD	(46,300)	Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		$423,600 2.00 FTEs	
Special Purpose Funds Total		($1,434,200)	
	TOTAL	**($1,010,600)** **2.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

1049 Office of Emergency Management - Financial

GSD General Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,114,000	1,032,135	1,301,700	1,469,100	167,400	12.86%
Overtime	41,000	43,048	41,000	41,000	0	0.00%
All Other Salary Codes	12,100	20,673	12,100	12,100	0	0.00%
Fringe Benefits	411,100	375,644	489,200	553,800	64,600	13.21%
TOTAL PERSONNEL EXPENSES	1,578,200	1,471,500	1,844,000	2,076,000	232,000	12.58%
OTHER SERVICES:						
Utilities	1,900	2,149	1,900	1,900	0	0.00%
Professional & Purchased Services	27,000	27,752	27,000	27,000	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	105,600	107,632	105,600	343,500	237,900	225.28%
Internal Service Fees	419,300	413,433	359,700	359,700	0	0.00%
All Other Expenses	75,100	194,128	99,000	52,700	(46,300)	-46.77%
TOTAL OTHER SERVICES	628,900	745,095	593,200	784,800	191,600	32.30%
TOTAL OPERATING EXPENSES	**2,207,100**	**2,216,594**	**2,437,200**	**2,860,800**	**423,600**	**17.38%**
TRANSFERS TO OTHER FUNDS	**189,500**	**180,000**	**180,000**	**180,000**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,396,600**	**2,396,594**	**2,617,200**	**3,040,800**	**423,600**	**16.19%**
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:						
Compensation from Property	0	4,618	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	**0**	**4,618**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**4,618**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$3.25	$3.25	$3.51	$4.03	$0.52	14.81%

1049 Office of Emergency Management - Financial

Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % 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 SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	59,500	44,843	35,000	0	(35,000)	-100.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	49,595	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	3,101,000	828,391	1,699,200	300,000	(1,399,200)	-82.34%
TOTAL OTHER SERVICES	3,160,500	922,828	1,734,200	300,000	(1,434,200)	-82.70%
TOTAL OPERATING EXPENSES	**3,160,500**	**922,828**	**1,734,200**	**300,000**	**(1,434,200)**	**-82.70%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,160,500**	**922,828**	**1,734,200**	**300,000**	**(1,434,200)**	**-82.70%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	2,858,500	981,296	1,554,100	300,000	(1,254,100)	-80.70%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	65	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,858,500**	**981,361**	**1,554,100**	**300,000**	**(1,254,100)**	**-80.70%**
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**302,000**	**180,000**	**180,100**	**0**	**(180,100)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**3,160,500**	**1,161,361**	**1,734,200**	**300,000**	**(1,434,200)**	**-82.70%**
Expenditures Per Capita	$4.29	$1.25	$2.32	$0.40	($1.92)	-82.76%

1049 Office of Emergency Management - Financial

Title	Grade	Class	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	FY2027 Budgeted Pos.	FY2027 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Admin Svcs Officer 3	NS	07244	3	1.35	1	1.00	1	1.00	0	0.00
Assistant Director - OEM	NS	10301	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	IT06	07783	0	0.00	0	0.00	1	1.00	1	1.00
OEM Admin Services Coord	OR04	11406	0	0.00	1	1.00	1	1.00	0	0.00
OEM Adminstrative Assistant	NS	11143	1	1.00	0	0.00	0	0.00	0	0.00
OEM Assistant Director	OR10	11407	0	0.00	1	1.00	1	1.00	0	0.00
OEM Communications Officer	NS	10920	6	6.00	0	0.00	0	0.00	0	0.00
OEM Communications Officer	ST08	10920	0	0.00	8	8.00	8	8.00	0	0.00
OEM Communications Supv	NS	10918	1	1.00	0	0.00	0	0.00	0	0.00
OEM Communications Supv	OR04	10918	0	0.00	1	1.00	1	1.00	0	0.00
OEM Field Ops Coord	NS	10916	3	3.00	0	0.00	0	0.00	0	0.00
OEM Field Response Coordinator	ST10	11409	0	0.00	2	2.00	2	2.00	0	0.00
OEM Field Response Coordinator	RD01	11409	0	0.00	1	1.00	1	1.00	0	0.00
OEM Field Response Supervisor	OR05	11408	0	0.00	1	1.00	1	1.00	0	0.00
OEM Grants Coordinator	NS	10917	1	1.00	0	0.00	0	0.00	0	0.00
OEM Operations Mgr	NS	10915	1	1.00	0	0.00	0	0.00	0	0.00
OEM Operations Mgr	OR05	10915	0	0.00	1	1.00	1	1.00	0	0.00
OEM Planner/Public Educator	NS	11141	1	1.00	0	0.00	0	0.00	0	0.00
OEM Planner/Public Educator	OR04	11141	0	0.00	1	1.00	2	2.00	1	1.00
OEM Planning/Training Coord	NS	10919	1	1.00	0	0.00	0	0.00	0	0.00
OEM Planning/Training Coord	OR04	10919	0	0.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**19**	**17.35**	**19**	**19.00**	**21**	**21.00**	**2**	**2.00**
Department Totals			**19**	**17.35**	**19**	**19.00**	**21**	**21.00**	**2**	**2.00**

1049 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.