

Office of Emergency Management

Curry Mayer, Director

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<https://www.seattle.gov/emergency-management>

Department Overview

The Office of Emergency Management (OEM) is responsible for the city-wide emergency management program. The mission of OEM is, “Bringing people together to reduce the impacts from disasters.” This office has the city-wide responsibility to:

- Facilitate citywide response which includes orchestrating coordination conference calls, managing response actions/activities and physically maintaining and managing the Emergency Operations Center (EOC) to ensure overall unity of effort when responding to emergencies and disasters of all sizes and impacts,
- Manage the City’s comprehensive activities related to emergency planning, preparedness, mitigation, response, and recovery operations,
- Administer trainings and exercises that prepare City responders, volunteers, and the public to respond and recover from disasters, and
- Seek and administer post disaster recovery costs and pre-disaster mitigation grants often totaling into the millions of dollars for the city and its departments.

OEM has adopted a whole community approach to educating the public. We do this by adapting preparedness curriculum to each audience, building relationships with community organizations, and focusing engagement on vulnerable populations such as those with limited English proficiency (LEP), low income, and immigrant and refugee communities.

Budget Snapshot

| | 2022 Actuals** | 2023 Adopted | 2024 Endorsed | 2024 Adopted |
|------------------------------|-------------------|------------------|------------------|------------------|
| Department Support | | | | |
| General Fund Support | 5,434,448 | 2,786,495 | 2,824,685 | 2,922,504 |
| Other Funding - Operating | 180,761 | - | - | - |
| Total Operations | 5,615,209 | 2,786,495 | 2,824,685 | 2,922,504 |
| Total Appropriations | 5,615,209 | 2,786,495 | 2,824,685 | 2,922,504 |
| Full-Time Equivalents Total* | 15.00 | 15.00 | 15.00 | 15.00 |

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

** 2022 Actuals include: \$2,770,474 General Fund, \$2,663,974 grant funded, and \$180,761 in Coronavirus Local Fiscal Recovery (CLFR) funds

Office of Emergency Management

Incremental Budget Changes

Office of Emergency Management

| | 2024 Budget | FTE |
|--|--------------------|--------------|
| Total 2024 Endorsed Budget | 2,824,685 | 15.00 |
| Baseline | | |
| Citywide Adjustments for Standard Cost Changes | 110,948 | - |
| Council | | |
| SCERS Contribution Rate Change | (13,129) | - |
| Total Incremental Changes | \$97,819 | - |
| Total 2024 Adopted Budget | \$2,922,504 | 15.00 |

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$110,948

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Council

SCERS Contribution Rate Change

Expenditures \$(13,129)

The City’s employee retirement system, the Seattle City Employees Retirement System (SCERS), of which most non-uniformed City employees are members, is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings.

The employer portion of the SCERS contribution is funded through the annual budget process as a percentage of salaries based on several factors including reports from the contracted actuary and the City’s long-range financial forecasts. The Mayor’s 2024 Proposed Mid-Biennial Budget included an employer contribution rate of 16.22%, which was determined prior to the actuary’s recommendation but provided for long-term “smoothing” given the City’s long-term financial challenges.

This item reduces the employer contribution rate from the proposed rate of 16.22% to the SCERS minimum actuarial required rate of 15.17%, which was determined to provide sufficient funding to the retirement system to achieve 100% funded status by 2042.

Office of Emergency Management

2023-24 Mid-Biennium Adopted Budget Updates - Expenses

| Budget Summary Level | Fund | Budget Process Phase Endorsed | Adopted Changes | Grand Total |
|---|--|-------------------------------|-----------------|------------------|
| Office of Emergency Management | 00100 - General Fund | 2,824,685 | 97,819 | 2,922,504 |
| | 14000 - Coronavirus Local Fiscal Recovery Fund | 0 | 0 | 0 |
| Office of Emergency Management Total | | 2,824,685 | 97,819 | 2,922,504 |
| Grand Total | | 2,824,685 | 97,819 | 2,922,504 |