

# Office of Emergency Management

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[www.seattle.gov/emergency-management](http://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, "We partner with the community to prepare for, respond to, mitigate the impacts of, and recover 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. They 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

|                              | 2023<br>Actuals  | 2024<br>Adopted  | 2025<br>Adopted  | 2026<br>Endorsed |
|------------------------------|------------------|------------------|------------------|------------------|
| <b>Department Support</b>    |                  |                  |                  |                  |
| General Fund Support         | 4,086,029        | 2,922,504        | 3,072,157        | 3,226,823        |
| Other Funding - Operating    | 87,831           | -                | -                | -                |
| <b>Total Operations</b>      | <b>4,173,860</b> | <b>2,922,504</b> | <b>3,072,157</b> | <b>3,226,823</b> |
| <b>Total Appropriations</b>  | <b>4,173,860</b> | <b>2,922,504</b> | <b>3,072,157</b> | <b>3,226,823</b> |
| Full-Time Equivalents Total* | 15.00            | 15.00            | 14.00            | 14.00            |

\* 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

## Budget Overview

The City's 2025 Adopted and 2026 Endorsed budgets maintains core services for the Office of Emergency Management (OEM). The Office will continue to invest in programs supporting OEM's mission of providing emergency management services to the city. As part of preparing the City for all types of emergencies, the 2025

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Adopted and 2026 Endorsed Budget includes \$30,000 in the City Budget Office to conduct a review of other emergency management offices. This review will evaluate OEM's funding, multijurisdictional framework, and organizational structure in comparison to peer cities, specifically those on the West Coast, as well as to nationwide best practices.

The General Fund revenue forecast for the City's 2025 Adopted and 2026 Endorsed budgets is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, budget adjustments were made in the following areas: reduction to travel and training budget; transitioning to King County's WebEOC software; and removing 1.25 FTE.

**City Council Changes to the Proposed Budget.** In adopting the 2025 budget, the Council made the following changes to the OEM 2025 Proposed budget:

- A request that OEM collect information and produce a report on emergency preparedness trainings offered by the City.
- An ongoing \$10,000 increase to restore a reduction to OEM's travel and training budget included in the Proposed Budget
- An ongoing \$25,000 increase to restore a reduction to OEM's 1.0 FTE Administrative Specialist position from part-time to full-time.

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### Incremental Budget Changes

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|   | Dollars                | FTE               |
|---|------------------------|-------------------|
| <b>2024 Adopted Budget</b>  | <b>2,922,504</b>       | <b>15.00</b>      |
| <br><b>Baseline</b>   |                        |                   |
| Bargained Annual Wage and Market Wage Increases to Base Budget    | 288,946                | -                 |
| Citywide Adjustments for Standard Cost Changes                    | 160,324                | -                 |
| <br><b>Proposed Operating</b>                                     |                        |                   |
| Reduce Travel and Training Budget                                 | (10,000)               | -                 |
| Reduce Full-Time Administrative Support to Part-Time              | (25,300)               | (0.25)            |
| Eliminate WebEOC Software License                                 | (45,000)               | -                 |
| Remove 1.0 FTE Strategic Advisor 1 Providing Community Engagement | (174,600)              | (1.00)            |
| <br><b>Proposed Technical</b>                                     |                        |                   |
| Final Adjustments for Standard Cost Changes                       | (79,717)               | -                 |
| <br><b>Council</b>  |                        |                   |
| Restore Administrative Support and Travel and Training Budget     | 35,000                 | 0.25              |
| <br><b>Total Incremental Changes</b>                              | <br><b>\$149,653</b>   | <br><b>(1.00)</b> |
| <br><b>Total 2025 Adopted Budget</b>                              | <br><b>\$3,072,157</b> | <br><b>14.00</b>  |

### Description of Incremental Budget Changes

#### Baseline

##### **Bargained Annual Wage and Market Wage Increases to Base Budget**

Expenditures \$288,946

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

##### **Citywide Adjustments for Standard Cost Changes**

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Expenditures \$160,324

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.

## Proposed Operating

### **Reduce Travel and Training Budget**

Expenditures \$(10,000)

The Council altered this proposal in the Adopted Budget. Refer to the Council Changes section below. The proposed budget description follows:

This item decreases appropriation authority by \$10,000 in OEM's travel and training budget, reducing their staff travel and training budget by 80%, from \$12,500 to \$2,500. This will result in reduced OEM participation in professional development organizations, trainings and conferences, including ongoing Big City Emergency Managers meetings and the Emerging Leaders program, as well as other emergency management professional organizations such as the Washington State Emergency Management Association (WSEMA), International Association of Emergency Managers (IAEM), and Washington Partners in Emergency Preparedness. This will limit OEM's access to innovative strategies and new peer reviews best practices.

### **Reduce Full-Time Administrative Support to Part-Time**

Expenditures \$(25,300)

Position Allocation (0.25)

The Council altered this proposal in the Adopted Budget. Refer to the Council Changes section below. The proposed budget description follows:

This item decreases appropriation authority by \$25,300 and reduces 0.25 FTE from 1.0 FTE Administrative Specialist II position to 0.75 FTE. This proposal results in a reduction in hours, from full-time to a part-time, 30 hours per week position. As the only administrative staff support in OEM, there will be reduced capacity to support Emergency Operations Center (EOC) readiness and activations, department purchasing and facility maintenance, response to public inquiries about disaster preparedness classes, and Community Engagement team support.

### **Eliminate WebEOC Software License**

Expenditures \$(45,000)

This item decreases appropriation authority by \$45,000 for the current Web-based Emergency Operations Center (WebEOC) incident management platform. To create efficiencies and generate cost savings, OEM will transition to using King County's Office of Emergency Management's WebEOC at no cost, with minimal to limited loss of functionality anticipated. The WebEOC system allows internal and external stakeholders to communicate with the Emergency Operations Center and exchange information and resources during emergencies.

### **Remove 1.0 FTE Strategic Advisor 1 Providing Community Engagement**

Expenditures \$(174,600)

Position Allocation (1.00)

This item decreases appropriation authority by \$174,600 and reduces 1.0 FTE Strategic Advisor 1 position providing community engagement on disaster education to vulnerable communities. This reduces OEM's capacity to provide

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disaster skills trainings to the public and community-based organizations, such as developing and conducting youth camps with schools and community centers. There will be fewer OEM newsletter publications on emergency preparedness and hazard awareness for the public, a curtailment of engagement work with small businesses, and reduced capacity for tsunami preparedness activity development and conduct. OEM will maintain one Strategic Advisor III position as the community engagement manager and one Strategic Advisor 1 position to coordinate community engagement activities.

### Proposed Technical

#### **Final Adjustments for Standard Cost Changes**

|              |             |
|--------------|-------------|
| Expenditures | \$ (79,717) |
|--------------|-------------|

Citywide technical adjustments made in the proposed 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 for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

### Council

#### **Restore Administrative Support and Travel and Training Budget**

|                     |          |
|---------------------|----------|
| Expenditures        | \$35,000 |
| Position Allocation | 0.25     |

This item increases appropriations by \$35,000 in 2025 and \$35,000 in 2026 to restore two reductions made in the 2025-2026 Proposed Budget. These items include a \$10,000 increase in OEM's travel and training budget as well as an increase of \$25,000 and 0.25 FTE to maintain an Administrative Specialist position as full time.

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### Expenditure Overview

| Appropriations  | 2023<br>Actuals  | 2024<br>Adopted  | 2025<br>Adopted  | 2026<br>Endorsed |
|---|------------------|------------------|------------------|------------------|
| <b>OEM - BO-EP-10000 - Office of Emergency Management</b> |                  |                  |                  |                  |
| 00100 - General Fund                                      | 4,086,029        | 2,922,504        | 3,072,157        | 3,226,823        |
| 14000 - Coronavirus Local Fiscal Recovery Fund            | 87,831           | -                | -                | -                |
| <b>Total for BSL: BO-EP-10000</b>                         | <b>4,173,860</b> | <b>2,922,504</b> | <b>3,072,157</b> | <b>3,226,823</b> |
| <b>Department Total</b>                                   | <b>4,173,860</b> | <b>2,922,504</b> | <b>3,072,157</b> | <b>3,226,823</b> |
| <b>Department Full-Time Equivalents Total*</b>            | <b>15.00</b>     | <b>15.00</b>     | <b>14.00</b>     | <b>14.00</b>     |

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### Budget Summary by Fund Office of Emergency Management

|  | 2023<br>Actuals  | 2024<br>Adopted  | 2025<br>Adopted  | 2026<br>Endorsed |
|--|------------------|------------------|------------------|------------------|
| 00100 - General Fund                           | 4,086,029        | 2,922,504        | 3,072,157        | 3,226,823        |
| 14000 - Coronavirus Local Fiscal Recovery Fund | 87,831           | -                | -                | -                |
| <b>Budget Totals for OEM</b>                   | <b>4,173,860</b> | <b>2,922,504</b> | <b>3,072,157</b> | <b>3,226,823</b> |

### Revenue Overview

#### 2025 Estimated Revenues

| Account Code  | Account Name                 | 2023<br>Actuals  | 2024<br>Adopted  | 2025<br>Adopted  | 2026<br>Endorsed |
|---|------------------------------|------------------|------------------|------------------|------------------|
| 331110  | Direct Fed Grants            | 126,276          | -                | -                | -                |
| 333110  | Ind Fed Grants               | 1,194,591        | -                | -                | -                |
| 341900  | General Government-Other Rev | 1,821,621        | 1,570,993        | 2,097,243        | 2,199,409        |
| 360370  | Insurance Prems & Recoveries | 1,761            | -                | -                | -                |
| 360900  | Miscellaneous Revs-Other Rev | 6,385            | -                | -                | -                |
| <b>Total Revenues for: 00100 - General Fund</b>                           |                              | <b>3,150,634</b> | <b>1,570,993</b> | <b>2,097,243</b> | <b>2,199,409</b> |
| 331110  | Direct Fed Grants            | 87,831           | -                | -                | -                |
| <b>Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund</b> |                              | <b>87,831</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total OEM Resources</b>  |                              | <b>3,238,465</b> | <b>1,570,993</b> | <b>2,097,243</b> | <b>2,199,409</b> |

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### Appropriations by Budget Summary Level and Program

#### **OEM - BO-EP-10000 - Office of Emergency Management**

The purpose of the Office of Emergency Management Budget Summary Level is to manage citywide emergency planning, hazard mitigation, disaster response and recovery coordination, community preparedness, and internal and external partnership building.

| <b>Program Expenditures</b>    | <b>2023</b>      | <b>2024</b>      | <b>2025</b>      | <b>2026</b>      |
|--------------------------------|------------------|------------------|------------------|------------------|
|                                | <b>Actuals</b>   | <b>Adopted</b>   | <b>Adopted</b>   | <b>Endorsed</b>  |
| Office of Emergency Management | 4,173,860        | 2,922,504        | 3,072,157        | 3,226,823        |
| <b>Total</b>                   | <b>4,173,860</b> | <b>2,922,504</b> | <b>3,072,157</b> | <b>3,226,823</b> |
| Full-time Equivalents Total*   | 15.00            | 15.00            | 14.00            | 14.00            |

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