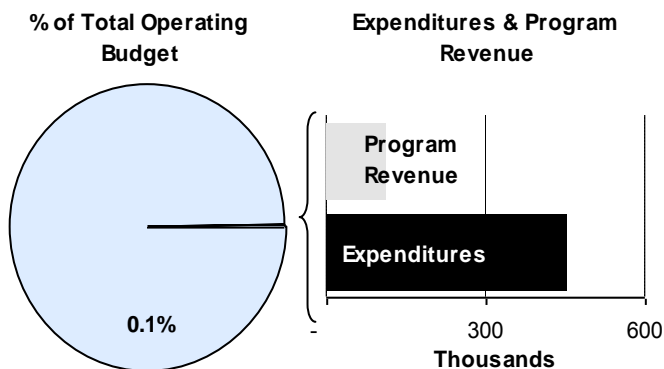
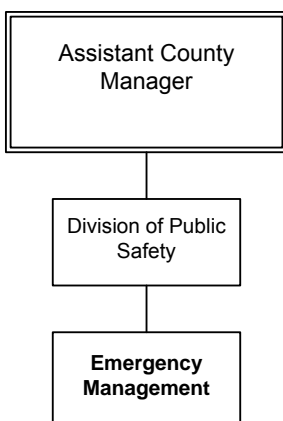


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Mission:

- Sedgwick County Emergency Management exists to help people, organizations (governmental and non-governmental) and businesses prepare for, respond to, recover from and mitigate disasters – whether natural, technological, or homeland security.



Description of Major Services

Emergency Management is responsible for mitigation, preparedness, response, and recovery from disasters and emergencies regardless of their cause. This includes disasters from natural causes, man-made causes, and homeland security related causes. Emergency Management’s jurisdiction is the whole of Sedgwick County. In addition, the Department may respond to emergencies and disasters outside of Sedgwick County at the request of the Kansas Division of Emergency Management. The Department benefits the community by providing education and information about potential hazards in our area, and how best to help citizens provide for the safety of their families and other loved ones.

The Department is also charged with being the point of contact for assistance from the State and Federal levels of government in cases of disasters and emergencies.

Emergency Management has a close working partnership with other government agencies within Sedgwick County, including the cities and businesses within the County as well as the general public.

Sedgwick County Emergency Management has the resources, both intellectual and tangible, to respond to disasters on all levels. This ability to respond to, recover from and mitigate disasters of all types, natural technological and homeland security, provides the region’s current and future economic partners with peace of mind that their investment will be protected.

Programs and Functions

Emergency Management in Sedgwick County is covered by the following statutes, mandates, resolutions, and history: the Federal Level – the Superfund Amendment and Reauthorization Act of 1986, Title III Emergency Planning and Community Right-to-Know; the Robert T. Stafford Disaster Relief and Assistance Act, as amended; the Patriot Act; the Post-Katrina Emergency Management Reform Act (PKEMRA); and the Pet Evacuation and Transportation Standards Act (PETS). At the State level – Emergency Management is mandated by K.S.A. Chapter 48 Articles 901-958; K.S.A. Chapter 65 Article 57; and Kansas Administrative Regulation 56-2-2. At the County Level – Sedgwick County Code Section 9 deals with Emergency Management.

Emergency Management has been working to update, replace, and install new outdoor warning devices throughout the County.

The Department works to mitigate its impact on the environment by creating plans to respond to disasters that include hazardous material accidents. In the event of a hazardous material accident, Emergency Management has staff and equipment to respond quickly and reduce the impact on citizens and the environment. Additionally, Emergency Management works with outside agencies following a hazardous materials event to restore the affected area.

Social equity is a key Emergency Management service provision. Response to a disaster event is provided in a professional and timely manner no matter the gender, race, national origin, age or religious preference of the population being served. Emergency preparedness information is provided to the public in educational programming as well as on the division’s webpage. The Department strives to inform as many citizens as possible of the safety preparations that can be made to ready their families for disasters of all kinds.

Current and Emerging Issues

Decreasing budget resources are negatively impacting the ability of Emergency Management to provide services in an emergency or disaster. A number of volunteer-related disaster resources have been curtailed due to budget cuts in 2010, 2011, 2012, and projected cuts in 2013. The Department will continue without these resources until an emergency or disaster happens and requires them to be funded again.

Budget Adjustments

Changes in the Emergency Management 2013 budget reflect the elimination of financial support to Hazmat Teams in Fire Departments and a reduction to administrative contractals and commodities for property tax supported funds.

Alignment with County Values

- **Equal Opportunity –**
Emergency Management is prepared to provide disaster response no matter the age, gender, national origin, or religious preference of the population being served
- **Commitment -**
Emergency Management staff completes regular continued education and training in order to provide adequate response to all disaster situations
- **Open Communication -**
Emergency Management fosters partnerships with numerous local and state agencies to provide the best possible disaster response

Goals & Initiatives

- **Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters of all types**
- **Maintain an effective, well-trained, and equipped staff**
- **Maintain an effective, well-equipped facility**

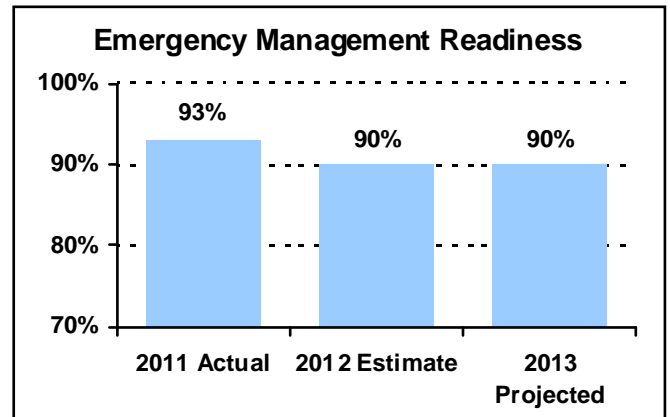


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Management Department.

Emergency Management Readiness -

- Measure of the percent of time Sedgwick County Emergency Management is prepared to respond to an emergency event.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Goal: Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters			
Emergency Management Readiness (KPI)	93%	90%	90%
Goal: Maintain an effective, well-trained, and equipped staff			
Outdoor warning device availability	96%	96%	98%
Goal: Maintain an effective, well-equipped facility			
User ratings of Emergency Operations Center	100%	100%	100%
Percentage of plans current to Federal standards	100%	100%	100%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate financial support to Hazmat Teams in Fire Departments	(3,727)		
• Reduce administrative contractual and commodities	(34,852)		
• Adjust departmental fleet charges	(9,847)		
Total	(48,426)	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised	Budget	'12-'13		Revised	Budget
Personnel	316,527	307,223	307,223	312,299	1.7%	General Fund-110	412,111	377,263
Contractual Services	214,665	145,694	195,432	127,093	-35.0%	Emer Mgmt Grants-257	109,317	77,902
Debt Service	-	-	-	-	-	Total Expenditures	521,428	455,165
Commodities	10,672	16,773	18,773	15,773	-16.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	541,864	469,690	521,428	455,165	-12.7%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	103,304	111,375	135,880	113,821	-16.2%			
Charges For Service	-	-	-	-	-			
Other Revenue	8,892	139	8,307	140	-98.3%			
Total Revenue	112,196	111,514	144,187	113,961	-21.0%			
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2013 % Chg. Budget '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2012 Adopted		2012 Revised	2013 Budget	
Emergency Management	110	383,605	389,319	405,884	377,263	-7.1%	3.00	3.00	3.00
Hazardous Materials	110	4,143	3,727	6,227	-	-100.0%	-	-	-
HomInd. Sec. Planner	257	114,754	66,644	66,644	67,902	1.9%	1.00	1.00	1.00
EM Other Grants	257	39,362	10,000	42,673	10,000	-76.6%	-	-	-
Total		541,864	469,690	521,428	455,165	-12.7%	4.00	4.00	4.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
Emergency Management Director	110	B428	75,645	75,645	75,645	1.00	1.00	1.00	
Deputy Director Emergency Manage	110	B325	50,763	50,763	50,763	1.00	1.00	1.00	
Emergency Mgmt Exercise and Trai	110	B322	47,605	47,605	47,605	1.00	1.00	1.00	
Emergency Management Planner	257	B322	44,318	44,318	44,318	1.00	1.00	1.00	
Subtotal					218,331		4.00	4.00	4.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					1,612				
Benefits					92,356				
Total Personnel Budget					312,299				



• Emergency Management

Emergency Management Administration provides general management and support to the Department. Major programs operated under this fund center include the Emergency Operations Center (EOC) and the Outdoor Warning Device (Siren) program. The volunteer programs, which include the Radio Amateur Civil Emergency Service (RACES), Emergency Service Unit (ESU), the Wichita/Sedgwick County Fire Reserve (WSCFR), and the Sedgwick County Canine Search and Rescue Team, are also funded under this fund.

Fund(s): General Fund 110

13001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	248,117	240,579	240,579	244,397	1.6%
Contractual Services	132,343	139,967	157,032	124,093	-21.0%
Debt Service	-	-	-	-	-
Commodities	3,145	8,773	8,273	8,773	6.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	383,605	389,319	405,884	377,263	-7.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	33,654	34,317	34,317	35,003	2.0%
Charges For Service	-	-	-	-	-
Other Revenue	724	139	139	140	0.7%
Total Revenue	34,378	34,456	34,456	35,143	2.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- To maintain an effective, well-trained and equipped staff
- To maintain an effective and well-equipped facility
- To effectively prepare for, respond to, and recover from disasters of all types

• Hazardous Materials

The Wichita / Sedgwick County Hazardous Materials Team is funded for its operation through the Emergency Management budget. The team consists of members of the Wichita Fire Department and Sedgwick County Fire District 1 as well as personnel from the City of Wichita Department of Environmental Health, Sedgwick County Emergency Medical Services, and McConnell Air Force Base.

Fund(s): General Fund 110

13002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	3,305	2,727	2,727	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	837	1,000	3,500	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,143	3,727	6,227	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To provide for new equipment and maintenance of existing equipment utilized in the operation of the Wichita / Sedgwick County Hazardous Materials Team
- To provide for initial training for new members of the Wichita / Sedgwick County Hazardous Materials Team
- To provide for on-going training for members of the Wichita / Sedgwick County Hazardous Materials Team



• Homeland Security Planner

The Emergency Management Planner is responsible for the creation and maintenance of all-hazards analysis plans, commodity flow surveys, gap analysis plans, and hazardous materials plans in Sedgwick County. This includes the creation and maintenance of a Computer-Aided Management of Emergency Operations (CAMEO) database and mapping system identifying critical infrastructure concerns, susceptible populace areas, potential threats to the communities, and other homeland security issues. Additional responsibilities are the mitigation and business continuity planning for potential hazards possibly impacting businesses and communities as a result of cascading disaster events.

Fund(s): Emer Mgmt Grants 257

13012-257

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	68,410	66,644	66,644	67,902	1.9%
Contractual Services	46,344	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	114,754	66,644	66,644	67,902	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	60,000	67,058	67,058	68,818	2.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	60,000	67,058	67,058	68,818	2.6%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- To complete an effective hazardous materials response plan for Sedgwick County
- To coordinate an update of the Sedgwick County Local Emergency Operations Plan as directed by the Kansas Planning Standards document
- To provide for equipment and services as directed by the Kansas Division of Emergency Management

• Emergency Management Other Grants

Emergency Management Other grants are typically provided by the Department of Homeland Security through the Kansas Division of Emergency Management to enhance the preparedness of Sedgwick County. This includes the Mitigation Grant which funded an update to the Hazard Mitigation plan as required under the Disaster Mitigation Act of 2000.

Fund(s): Emer Mgmt Grants 257

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	32,673	3,000	35,673	3,000	-91.6%
Debt Service	-	-	-	-	-
Commodities	6,689	7,000	7,000	7,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	39,362	10,000	42,673	10,000	-76.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	9,650	10,000	34,505	10,000	-71.0%
Charges For Service	-	-	-	-	-
Other Revenue	8,168	-	8,168	-	-100.0%
Total Revenue	17,818	10,000	42,673	10,000	-76.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- To use grants in an appropriate manner as designated by the grant funding agency.

