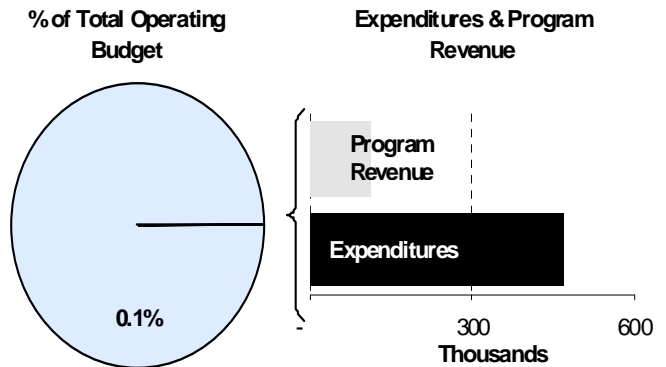
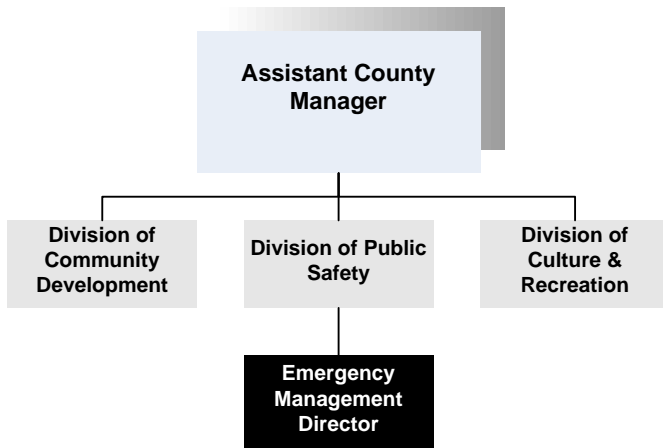


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Mission:

- 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.



Program Information

Sedgwick County Emergency Management emphasizes planning, preparedness, and coordination of efforts of local governments, organizations, and people in dealing with all types of emergencies and hazards – natural, technological, or homeland security – which might affect citizens of Sedgwick County. This preparedness is necessary to improve the community’s overall coordination and ongoing readiness.

Emergency Management has specific jurisdiction in the preparedness for, response to, recovery from and mitigation of emergencies and disasters, regardless of their origin. By Kansas Statute (specifically, K.S.A. 48-929(a)), Emergency Management is required to serve the County and all municipalities contained within the County. 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 maintains partnerships with the following:

- Local governments within Sedgwick County
- Kansas Division of Emergency Management
- Federal Emergency Management Agency Region VII
- Surrounding counties
- Salvation Army
- American Red Cross
- Voluntary Organizations Active in Disaster (VOAD)
- Wichita/Sedgwick County Fire Reserve
- Radio Amateur Civil Emergency Service
- Emergency Support Unit
- K-9 Search & Rescue Team
- Unified school districts
- The disabled community

It is the responsibility of Emergency Management to focus the contributions of these other levels of

government and voluntary agencies to provide relief and assistance where and when needed, as the result of a disaster.

Department Sustainability Initiatives

Sedgwick County Emergency Management has the resources, both intellectual and tangible, to respond to disasters on all levels. The 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.

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 matter 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.

With ever dwindling federal dollars available for local disaster response, it is imperative for Sedgwick County Emergency Management to be fiscally responsible. Grants are constantly being applied for and secured to offset losses in other funding streams.

Department Accomplishments

Emergency Management continually evolves to meet the needs of people in disasters and emergencies. The United States Department of Justice is beginning a much higher level of review and enforcement to make sure the needs of those with disabilities in the community are being met in emergency planning and sheltering. We are working closely with our partners in public sheltering – the American Red Cross – to make sure these concerns are incorporated appropriately.

Budget Adjustments

Changes in the Emergency Management 2012 budget reflect a decrease in contractual due to the elimination of financial support for volunteer services located at the 53rd St. N. facility.

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**

Significant Adjustments From Previous Budget Year

- Elimination of financial support for volunteer services located at 53rd St. N. facility

Expenditures	Revenue	FTEs
(27,760)		

Total	(27,760)	-	-
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Budget Summary by Category

Budget Summary by Fund

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	295,248	310,838	316,053	307,223	-2.8%
Contractual Services	193,631	164,168	216,543	145,694	-32.7%
Debt Service	-	-	-	-	
Commodities	25,429	11,000	18,538	16,773	-9.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	514,309	486,006	551,134	469,690	-14.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	145,265	104,242	117,477	111,375	-5.2%
Charges For Service	-	-	-	-	
Other Revenue	470	248	582	139	-76.1%
Total Revenue	145,735	104,490	118,059	111,514	-5.5%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	422,245	393,046
Emer Mgmt Grants-257	128,889	76,644
Total Expenditures	551,134	469,690

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget		
Emergency Management	110	418,906	413,695	417,849	389,319	-6.8%	
Hazardous Materials	110	11,060	4,396	4,396	3,727	-15.2%	
Homlnd. Sec. Planner	257	63,666	67,915	115,320	66,644	-42.2%	
EM Other Grants	257	20,677	-	13,569	10,000	-26.3%	
Total		514,309	486,006	551,134	469,690	-14.8%	

Full-Time Equivalents (FTEs)		
2011 Adopted	2011 Revised	2012 Budget
3.00	3.00	3.00
-	-	-
1.00	1.00	1.00
-	-	-
4.00	4.00	4.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Emergency Management Director	110	B428	77,219	78,554	75,645	1.00	1.00	1.00	
Deputy Director Emergency Manage	110	B325	51,537	52,715	50,763	1.00	1.00	1.00	
Emergency Mgmt Exercise and Trai	110	B322	48,320	49,436	47,605	1.00	1.00	1.00	
Emergency Management Planner	257	B322	45,428	46,023	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					-				
Benefits					88,892				
Total Personnel Budget*					307,223				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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. However, the volunteer program has been proposed as a budgetary reduction for 2012.

Fund(s): General Fund 110

13001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	231,582	242,923	247,077	240,579	-2.6%
Contractual Services	175,186	159,772	159,772	139,967	-12.4%
Debt Service	-	-	-	-	
Commodities	12,138	11,000	11,000	8,773	-20.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	418,906	413,695	417,849	389,319	-6.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	33,654	35,703	35,703	34,317	-3.9%
Charges For Service	-	-	-	-	
Other Revenue	136	248	248	139	-44.0%
Total Revenue	33,789	35,951	35,951	34,456	-4.2%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,973	4,396	3,692	2,727	-26.1%
Debt Service	-	-	-	-	
Commodities	7,086	-	704	1,000	42.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	11,060	4,396	4,396	3,727	-15.2%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	63,666	67,915	68,976	66,644	-3.4%
Contractual Services	-	-	46,344	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	63,666	67,915	115,320	66,644	-42.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	60,000	68,539	68,539	67,058	-2.2%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	60,000	68,539	68,539	67,058	-2.2%
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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	14,472	-	6,735	3,000	-55.5%
Debt Service	-	-	-	-	
Commodities	6,205	-	6,834	7,000	2.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	20,677	-	13,569	10,000	-26.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	51,612	-	13,235	10,000	-24.4%
Charges For Service	-	-	-	-	
Other Revenue	334	-	334	-	-100.0%
Total Revenue	51,946	-	13,569	10,000	-26.3%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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

