

Emergency Management

Mission: To support our citizens and first responders to ensure that Sedgwick County works together to build, sustain and improve our capability to prepare for, protect against, respond to, recover from and mitigate all hazards.

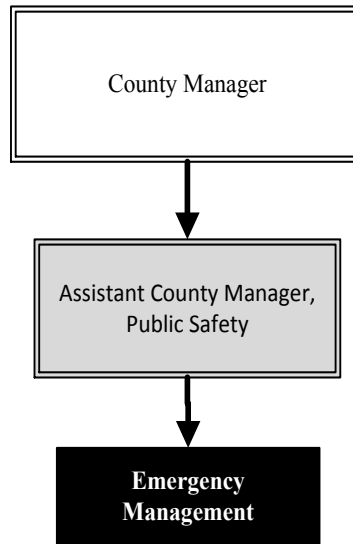
J. Daniel Pugh
Operations Coordinator
 714 N. Main
 Wichita, KS 67203
 316.660.5959
daniel.pugh@sedgwick.gov

Overview

Emergency management is an essential role of government. Locally, the Sedgwick County Division of Emergency Management works closely with the Kansas Department of Emergency Management to ensure top tier health and safety for all Sedgwick County residents.

Because of the global nature of crisis, Sedgwick County Emergency Management may respond to emergencies and disasters outside of Sedgwick County to support other jurisdictions upon their request.

Additionally, this Division benefits the community through providing education concerning potential hazards and preparedness efforts, providing protection measures such as warning systems, and coordinating disaster response and recovery efforts through a state-of-the-art Emergency Operations Center (EOC).

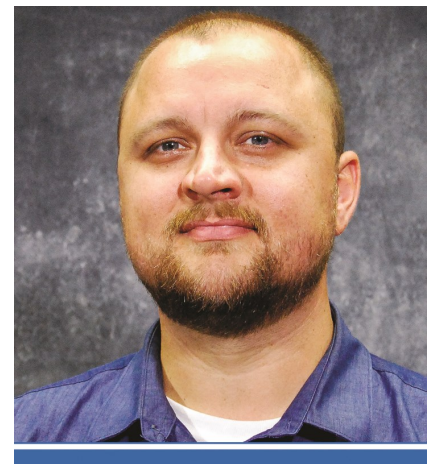


Strategic Goals:

- Serve as Sedgwick County's leading expert in contemporary emergency management strategies and policies
- Ensure optimal readiness, response, and recovery to emergencies and disasters within Sedgwick County
- Coordinate and expand outreach and education efforts to promote resilience for the Whole-Community in Sedgwick County
- Ensure active stakeholder participation in plan development and revision

Highlights

- Coordinated response and recovery efforts for two declared disasters related to heavy rains and flooding in late summer 2016
- Collaborated on the creation and publishing of the Sedgwick County app with a section dedicated to preparedness activities
- Provided over 50 public educational offerings for preparedness activities throughout Sedgwick County
- Participated in more than 20 trainings and exercises



Accomplishments and Priorities

Accomplishments

In August and September 2016, southern parts of Sedgwick County experienced two “100 year” flooding events within a few weeks. This resulted in near record flooding along creeks and rivers in the area. Sedgwick County Emergency Management coordinated the declaration of a local state of disaster emergency for the August 19 - 20 incident as well as the September 8 - 9 incident, and worked to get assistance from state and federal partners in recovery efforts.

In June 2016, Sedgwick County Emergency Management published its first strategic plan. This plan was created using feedback from stakeholders throughout Sedgwick County and focused on a set of strategic goals and priorities to guide emergency management activities towards 2020 and beyond.

Priorities

Sedgwick County Emergency Management will be focused on implementing components of the 2016-2020 SCEM Strategic Plan. This includes:

- Strengthening SCEM's role as Sedgwick County's leader and authority in emergency management coordination, planning, preparedness, response, recovery, and mitigation activities
- Reviewing and updating Emergency Operations Center policies and procedures to streamline processes
- Developing a follow-up process to track improvement plan items and corrective actions while ensuring the current status is available for agencies to review upon request
- Developing a schedule of plans to be maintained by SCEM to include applicable guidelines to follow in their creation, requirements for review and promulgation, and stakeholders to be involved in the process

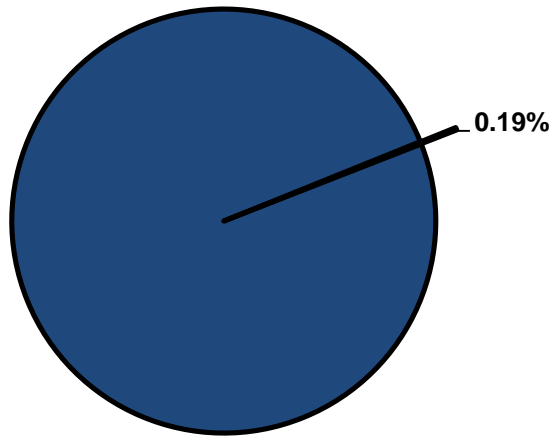


Significant Budget Adjustments

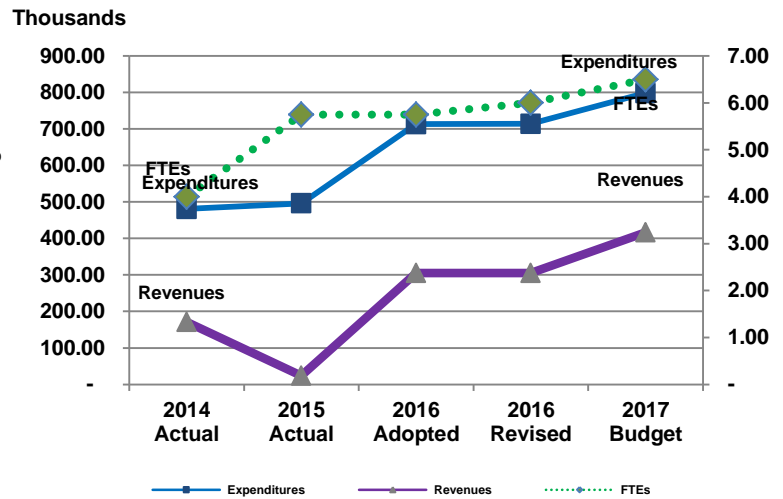
Significant budget adjustments to the Emergency Management 2017 budget include the transfer of grant fund balance from the Health Division to Emergency Management grants (\$146,000) and the transfer of 0.75 FTE from Health to Emergency Management grants. Additionally, there is a \$110,000 cash-funded capital improvement project for siren repair and maintenance.

Divisional Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	349,483	242,156	416,462	414,339	472,715	58,376	14.09%
Contractual Services	128,337	135,707	156,691	159,691	167,776	8,085	5.06%
Debt Service	-	-	-	-	-	-	-
Commodities	3,169	18,076	40,159	40,159	47,910	7,751	19.30%
Capital Improvements	-	-	100,000	-	110,000	110,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	100,000	-	100,000	-	(100,000)	-100.00%
Total Expenditures	480,989	495,939	713,312	714,189	798,401	84,212	11.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	163,890	23,414	305,452	305,452	270,347	(35,105)	(0.11)
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	6,745	246	-	-	146,000	146,000	-
Total Revenues	170,635	23,660	305,452	305,452	416,347	110,895	36.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	2.25	2.25	2.25	2.25	-	-
Non-Property Tax Funded	1.00	3.50	3.50	3.75	4.25	0.50	13.33%
Total FTEs	4.00	5.75	5.75	6.00	6.50	0.50	8.33%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	408,570	422,224	429,071	429,071	445,262	16,191	3.77%
911 Tax Fund	-	-	-	-	-	-	-
Emergency Mgmt. Grants	72,419	73,715	284,241	285,118	353,139	68,020	23.86%
Miscellaneous Grants	-	-	-	-	-	-	-
Total Expenditures	480,989	495,939	713,312	714,189	798,401	84,212	11.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer grants from Health to Emergency Management Grants	173,717		
Inclusion of siren repair and maintenance into the 2017 CIP	110,000		
Transfer 0.75 FTE from Health to Emergency Management Grants	38,640		0.75
Transfer of grant balances from Health to Emergency Management		146,000	
Total	322,357	146,000	0.75

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Emergency Management	110	408,570	422,224	429,071	429,071	445,207	3.76%	2.25
Em. Management Grants	Multi.	72,419	73,715	284,241	285,118	353,194	23.88%	4.25
Total		480,989	495,939	713,312	714,189	798,401	11.79%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Protection Manager	110	GRADE132	13,519	13,911	13,911	0.25	0.25	0.25
Warning Systems Manager	110	GRADE130	55,160	55,433	55,433	1.00	1.00	1.00
Emergency Mgmt Exercise and Training Of	110	GRADE126	52,205	53,301	53,301	1.00	1.00	1.00
Health Protection Manager	257	GRADE132	40,556	41,732	41,732	0.75	0.75	0.75
Emergency Management Planner	257	GRADE126	47,763	48,001	48,001	1.00	1.00	1.00
Project Coordinator	257	GRADE126	20,429	20,858	41,716	0.50	0.50	1.00
Public Health Planner	257	GRADE126	29,962	40,469	40,469	0.75	1.00	1.00
Administrative Technician	257	GRADE124	18,096	17,854	17,854	0.50	0.50	0.50
Subtotal					312,417			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					7,146			
Overtime/On Call/Holiday Pay					-			
Benefits					153,152			
Total Personnel Budget					472,715	5.75	6.00	6.50

• Emergency Management

Emergency Management Administration provides general management and support to the Emergency Management Division. 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 Support Unit (ESU), and the Sedgwick County Canine Search and Rescue Team, are also funded in this program.

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	278,252	168,806	180,013	180,013	184,564	4,552	2.5%
Contractual Services	128,337	135,342	142,972	142,972	144,557	1,585	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,981	18,076	6,086	6,086	6,086	-	0.0%
Capital Improvements	-	-	100,000	-	110,000	110,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	100,000	-	100,000	-	(100,000)	-100.0%
Total Expenditures	408,570	422,224	429,071	429,071	445,207	16,136	3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	33,650	23,414	35,078	35,078	0	(35,078)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	42	246	-	-	-	-	0.0%
Total Revenues	33,692	23,660	35,078	35,078	0	(35,078)	-100.0%
Full-Time Equivalents (FTEs)	3.00	2.25	2.25	2.25	2.25	-	0.0%

• Emergency Management Grants

Emergency Management Other Grants have been typically provided by the Division of Homeland Security through the Kansas Department of Emergency Management to enhance the preparedness of Sedgwick County. Grants awarded include the Emergency Management Performance Grant and the Public Health Preparedness Grant. Major programs include emergency management planning, public health preparedness and response, and the volunteer group Medical Reserve Corp.

Fund(s): County General Fund 110 / Emergency Management - Grants 257

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	71,231	73,350	236,449	234,326	288,151	53,824	23.0%
Contractual Services	-	365	13,719	16,719	23,219	6,500	38.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,188	-	34,073	34,073	41,824	7,751	22.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	72,419	73,715	284,241	285,118	353,194	68,075	23.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	130,240	-	270,374	270,374	270,347	(27)	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,703	-	-	-	146,000	146,000	0.0%
Total Revenues	136,943	-	270,374	270,374	416,347	145,973	54.0%
Full-Time Equivalents (FTEs)	1.00	3.50	3.50	3.75	4.25	0.50	13.3%