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Mission:

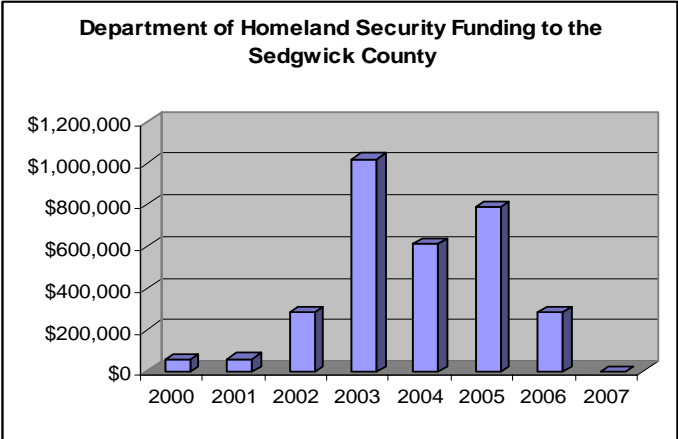
- The Sedgwick County Emergency Management exists to help citizens and local governments mitigate against, prepare for, respond to and recover from all types of emergencies and disasters (natural, technological, and national security).

Emergency Management emphasizes planning, preparing, and coordinating local governments' efforts in dealing with all types of emergencies and hazards, natural or man-made, or homeland security, which might affect citizens of Sedgwick County. This preparation is necessary to improve our community's overall coordination and ongoing preparedness. Emergency Management prepares for what we hope never happens and provides structure and coordination when it does. The Department of Homeland Security is the major grantor for Emergency Management.

In the event an incident would require dispensing of antibiotics and the implementation of the pharmaceutical component of our MMRS plan, pre-designated sites called Neighborhood Distribution Centers (NDC) would be set up to distribute medications, vaccinations and information. NDC sites include locations such as: schools, community centers, businesses, and health care facilities. Sedgwick County is prepared to quickly distribute emergency

Budget Adjustments

Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	240,571	251,663	295,795	262,887	-11.1%
Contractual Services	142,928	178,611	179,811	178,611	-0.7%
Debt Service	-	-	-	-	-
Commodities	16,443	19,270	34,794	19,270	-44.6%
Capital Improvements	-	43,260	-	44,558	-
Equipment	-	-	-	-	-
Interfund Transfers	42,000	-	43,260	-	-100.0%
Total Expenditures	441,943	492,804	553,660	505,326	-8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	117,719	70,027	70,027	69,146	-1.3%
Charges For Service	2,200	557	557	2,040	266.2%
Other Revenue	1,225	4,267	4,267	4,338	1.7%
Total Revenue	121,145	74,851	74,851	75,524	0.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	445,854	456,506
Emer Mgmt - Grants	107,806	48,820
Total Expenditures	553,660	505,326

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Emerg. Mngmt. Admin	372,860	436,534	436,534	449,236	2.9%	3.00	3.00	3.00	0.0%
HazMat Team	17,519	9,320	9,320	7,270	-22.0%	-	-	-	-
Other Grants	51,564	46,950	107,806	48,820	-54.7%	1.00	1.00	1.00	0.0%
Total	441,943	492,804	553,660	505,326	-8.7%	4.00	4.00	4.00	0.0%

pharmaceuticals to a large number of people. Emergency Management is engaging in helping to identify data about special needs population in case of disaster.

The Department of Emergency Management combines the efforts of a small office staff and volunteers in five different groups, each providing various services to the community. The five volunteer groups spend thousands of hours each year training for and responding to emergency and disaster situations.

Volunteers provide assistance to emergency service providers in various cities within Sedgwick County, as well as the County itself, in several vital areas.

- The Wichita/Sedgwick County Fire Reserves is a team trained in fire fighting, tornado spotting, radio communication, and light rescue.
- Radio Amateur Civil Emergency Service (RACES) is a team trained in tornado spotting and licensed amateur (HAM) radio communications. They also assist in the Emergency Operations Center during emergency activations.
- The Emergency Support Team (TEST) is a team trained in providing area lighting, rehabilitation

of emergency workers, tornado spotting, light rescue, radio communications, and transport of personnel in severe weather.

- K-9 Search Team is a volunteer organization formed in 2000 when members from other organizations combined with the intent of increasing the K-9 resources and capabilities in the Wichita/Sedgwick County area.

Emergency Management is supporting the adoption of the National Incident Management System (NIMS) through providing active support for NIMS training within the County.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Emergency Management Readiness	85.13%	97.34%	97.34%
Secondary Indicators			
Outdoor Warning Device Availability	70.25%	96%	96%
User Ratings of Emergency Operations Center	N/A	96%	96%
Percentage of Plans and Documents Current to Federal Standards	100%	100%	100%
Tertiary Indicators			
Emergency Alert System (EAS) Operational	100%	100%	100%
EOC Ready for Use	100%	100%	100%
Number of Emergency Management Exercises	100%	100%	100%

Goals:

- To maintain an effective, well trained and equipped staff meeting the requirement of Kansas Administrative Regulation 56-2-2
- To maintain an effective and well equipped facility
- To effectively prepare for, respond to and recover from all types of natural and man-made disasters



• Emergency Management Administration

Emergency Management Administration provides general management and support to the department and related volunteer programs. Such volunteer programs include the Radio Amateur Civil Emergency Services (RACES), Emergency Service Unit (ESU), the Wichita/ Sedgwick County Fire Reserve (WSCFR), and the rescue team.

Fund: General Fund				13001-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	194,977	204,713	204,713	214,067	4.6%
Contractual Services	123,677	171,791	171,791	173,611	1.1%
Debt Service	-	-	-	-	-
Commodities	12,205	16,770	16,770	17,000	1.4%
Capital Improvements	-	43,260	-	44,558	-
Equipment	-	-	-	-	-
Interfund Transfers	42,000	-	43,260	-	-100.0%
Total Expenditures	372,860	436,534	436,534	449,236	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	35,996	25,014	25,014	25,750	2.9%
Charges For Service	-	-	-	-	-
Other Revenue	1,225	4,267	4,267	4,338	1.7%
Total Revenue	37,221	29,281	29,281	30,088	2.8%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal:

- 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 Team

This program manages the resources shared by the Sedgwick County/ Wichita Hazardous Materials Team. The Team is composed of members of the Sedgwick County Fire District and Wichita Fire Department. This program provides the equipment, operational and training supplies, and vehicles used by the Team.

Fund: General Fund				13002-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	17,352	6,820	6,820	5,000	-26.7%
Debt Service	-	-	-	-	-
Commodities	167	2,500	2,500	2,270	-9.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	17,519	9,320	9,320	7,270	-22.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,200	557	557	2,040	266.2%
Other Revenue	-	-	-	-	-
Total Revenue	2,200	557	557	2,040	266.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To maintain an effective trained and equipped Hazardous Materials Team for response to incidents

- **Other Grants**

These 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. Such grants include the Emergency Management 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	45,594	46,950	91,082	48,820	-46.4%
Contractual Services	1,899	-	1,200	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	4,070	-	15,524	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	51,564	46,950	107,806	48,820	-54.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	81,723	45,013	45,013	43,396	-3.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	81,723	45,013	45,013	43,396	-3.6%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- 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