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Mission:

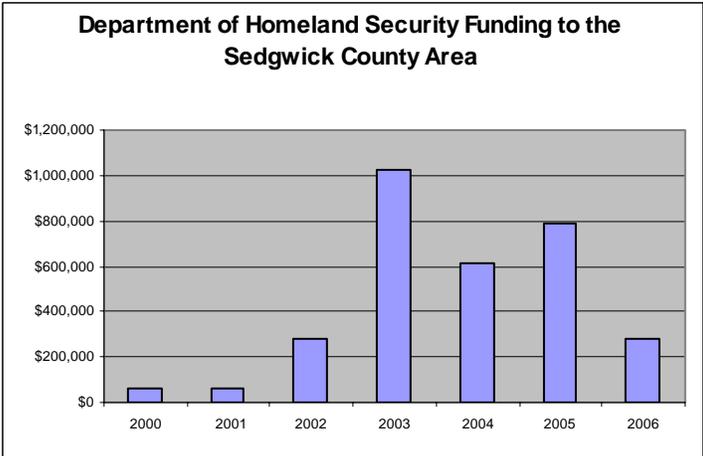
- The Sedgwick County Emergency Management exists to help citizens and local governments mitigate against, prepare for, respond to and recover from all types of emergencies and disasters (natural, technological, and national security).

Emergency Management emphasizes planning, preparing, and coordinating local governments' efforts in dealing with all types of emergencies and hazards, natural or man-made, 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 2000 Sedgwick County initiated the Metropolitan Medical Response System (MMRS). 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

Adopted Budget Adjustment

Item:	Amount:
<u>Reduction</u>	
Elimination of fleet set-aside charges	
• on two Hazardous Mat. Vehicles	\$13,440
Total	\$13,440



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	229,876	238,990	243,990	251,663	3.1%
Contractual Services	196,740	148,957	150,677	178,611	18.5%
Debt Service	-	-	-	-	-
Commodities	51,022	17,770	21,773	15,270	-29.9%
Capital Improvements	-	42,000	-	43,260	-
Equipment	2,198	6,003	5,771	4,000	-30.7%
Interfund Transfers	50,000	-	42,000	-	-100.0%
Total Expenditures	529,836	453,720	464,211	492,803	6.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	154,617	68,341	73,832	70,027	-5.2%
Charges For Service	535	-	-	557	-
Other Revenue	25,518	5,622	5,622	4,267	-24.1%
Total Revenue	180,671	73,963	79,454	74,851	-5.8%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	408,013	445,853
Emer Mgmt - Grants	56,198	46,950
Total Expenditures	464,211	492,803



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Emerg. Mngmt. Admin	407,098	378,253	378,253	436,534	15.4%	3.00	3.00	3.00	0.0%
HazMat Team	26,368	29,760	29,760	9,320	-68.7%	-	-	-	-
HazMat Planner	42,702	43,230	43,230	46,950	8.6%	1.00	1.00	1.00	0.0%
HazMat Training	599	2,477	2,477	-	-100.0%	-	-	-	-
Other Grants	53,070	-	10,491	-	-100.0%	-	-	-	-
Total	529,836	453,720	464,211	492,803	6.2%	4.00	4.00	4.00	0.0%

pharmaceuticals to a large number of people. Emergency Management works closely with the Health Department in administering the MMRS program.

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 hundreds 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.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals: <ul style="list-style-type: none"> • To provide education and outreach programs to the public
Emergency management readiness		2	2	
Secondary Indicators				
Effective public warning		2	2	
Effective planning, preparedness and mitigation actions		3	3	
Effective EOC operations to support response		3	3	
Tertiary Indicators				
Outdoor Warning Device availability		90%	90%	
Emergency Alert System functionality		100%	100%	
Relationships: media and other partners		95%	95%	
Training and exercising		95%	95%	



• **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 Service (RACES), Emergency Service UNIT (ESU), the Wichita/Sedgwick County Fire Reserve (WSCFR), and the canine search and rescue team.

Fund: General Fund				13001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	187,174	195,760	195,760	204,713	4.6%
Contractual Services	160,358	123,720	123,720	171,791	38.9%
Debt Service	-	-	-	-	-
Commodities	7,796	12,770	14,773	12,770	-13.6%
Capital Improvements	-	42,000	-	43,260	-
Equipment	1,770	4,003	2,000	4,000	100.0%
Interfund Transfers	50,000	-	42,000	-	-100.0%
Total Expenditures	407,098	378,253	378,253	436,534	15.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	23,578	20,600	20,600	25,014	21.4%
Charges For Service	-	-	-	-	-
Other Revenue	22,237	3,145	3,145	4,267	35.7%
Total Revenue	45,815	23,745	23,745	29,281	23.3%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- 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 Material 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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	25,034	22,760	22,760	6,820	-70.0%
Debt Service	-	-	-	-	-
Commodities	906	5,000	7,000	2,500	-64.3%
Capital Improvements	-	-	-	-	-
Equipment	428	2,000	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	26,368	29,760	29,760	9,320	-68.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	535	-	-	557	-
Other Revenue	2,263	-	-	-	-
Total Revenue	2,798	-	-	557	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

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



• **Hazardous Materials Planner**

The Regional Hazardous Materials Planner is responsible for the creation and maintenance of all-hazards analysis plans, commodity flow surveys, gap analysis plans, and hazardous materials plans over a nine county area in South-Central Kansas. 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: Emer Mgmt - Grants				13001-257	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	42,702	43,230	43,230	46,950	8.6%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	42,702	43,230	43,230	46,950	8.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	47,741	47,741	45,013	-5.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	47,741	47,741	45,013	-5.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- To complete an effective hazardous materials response plan for the South Central Kansas region

• **Hazardous Materials Training**

Hazardous Materials Training is a grant program through the Kansas Division of Emergency Management to provide reimbursement for certain training activities attended by the Hazardous Materials Team and equipment acquisitions.

Fund: Emer Mgmt - Grants				13004-257	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	599	2,477	2,477	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	599	2,477	2,477	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,019	2,477	2,477	-	-100.0%
Total Revenue	1,019	2,477	2,477	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To provide supplemental funds for training



• Other Grants

The program summary below outlines expenditures in various Emergency Management grant programs.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	5,000	-	-100.0%
Contractual Services	10,749	-	1,720	-	-100.0%
Debt Service	-	-	-	-	
Commodities	42,320	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	3,771	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	53,070	-	10,491	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	131,039	-	5,491	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	131,039	-	5,491	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- The preparedness grant provides for equipment and services as directed by the Kansas Division of Emergency Management

