

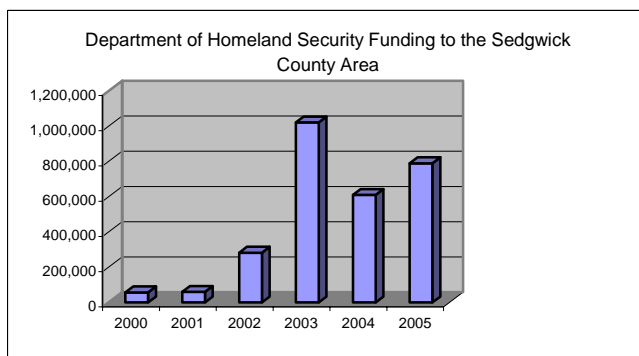
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Mission:

- ❑ 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 mass dispensing of emergency antibiotics and the implementation of the pharmaceutical component of our MMRS plan, pre-designated sites called Neighborhood Distribution Centers (NDC) would be set up quickly 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 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.

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	222,363	234,070	234,070	238,990	2.1%
Contractual Services	263,510	180,013	188,013	148,957	-20.8%
Debt Service	-	-	-	-	-
Commodities	43,976	68,808	98,810	17,770	-82.0%
Capital Improvements	-	50,000	-	42,000	-
Equipment	27,870	6,841	6,841	6,003	-12.2%
Interfund Transfers	48,500	-	50,000	-	-100.0%
Total Expenditures	606,219	539,732	577,734	453,720	-21.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	349,269	187,009	192,009	68,341	-64.4%
Charges For Service	1,072	235	235	-	-100.0%
Other Revenue	40,020	5,964	5,964	5,623	-5.7%
Total Revenue	390,361	193,208	198,208	73,964	-62.7%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	412,647	408,013
Emer Mgmt - Grants	165,087	45,707
Total Expenditures	577,734	453,720

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Emerg. Mngmt. Admin	373,258	382,887	382,887	378,253	-1.2%	3.00	3.00	3.00	0.0%
HazMat Team	26,930	29,760	29,760	29,760	0.0%	-	-	-	-
HazMat Planner	39,589	45,611	45,611	43,230	-5.2%	1.00	1.00	1.00	0.0%
HazMat Training	10,555	3,192	3,192	2,477	-22.4%	-	-	-	-
Emergency Preparedness	-	60,282	60,282	-	-100.0%	-	-	-	-
Other Grants	152,046	18,000	56,002	-	-100.0%	-	-	-	-
Ready to Respond	3,842	-	-	-	-	-	-	-	-
Total	606,219	539,732	577,734	453,720	-21.5%	4.00	4.00	4.00	0.0%

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, heavy winch operations, 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.
- Viola Fire Department (VFD) is trained in fire fighting, light rescue, tornado spotting, and radio communication.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTEs	4	4	4
Output: Amount of product or service provided	Number of people attending Emergency Management public outreach events	n/a	900	1,000
Efficiency: Inputs consumed to produce a unit of output	Number of public provided outreach per staff member	n/a	n/a	333.3
Service Quality: Client satisfaction, and timeliness	Satisfaction level of outreach attendees (1-5)	n/a	n/a	3
Outcome: Qualitative consequence associated with the service	Percentage of public feeling able to prepare for and respond to and recover from disasters	n/a	50%	50%

Goal:

- To provide education and outreach programs to the public

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

Fund: General Fund				13001-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	182,774	192,397	192,397	195,760	1.7%
Contractual Services	129,226	123,720	123,720	123,720	0.0%
Debt Service	-	-	-	-	-
Commodities	9,400	12,770	12,770	12,770	0.0%
Capital Improvements	-	50,000	-	42,000	-
Equipment	3,357	4,000	4,000	4,003	0.1%
Interfund Transfers	48,500	-	50,000	-	-100.0%
Total Expenditures	373,258	382,887	382,887	378,253	-1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	36,574	63,924	63,924	20,600	-67.8%
Charges For Service	-	-	-	-	-
Other Revenue	2,598	1,110	1,110	3,146	183.4%
Total Revenue	39,172	65,034	65,034	23,746	-63.5%
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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	19,219	22,760	22,760	22,760	0.0%
Debt Service	-	-	-	-	-
Commodities	407	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	7,304	2,000	2,000	2,000	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	26,930	29,760	29,760	29,760	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	852	235	235	-	-100.0%
Other Revenue	-	854	854	-	-100.0%
Total Revenue	852	1,089	1,089	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To maintain an effective, training 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	39,589	41,673	41,673	43,230	3.7%
Contractual Services	-	3,040	3,040	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	400	400	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	498	498	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	39,589	45,611	45,611	43,230	-5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	45,000	44,447	44,447	47,741	7.4%
Charges For Service	-	-	-	-	-
Other Revenue	-	808	808	-	-100.0%
Total Revenue	45,000	45,255	45,255	47,741	5.5%
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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	5,569	2,849	2,849	2,477	-13.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	4,986	343	343	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	10,555	3,192	3,192	2,477	-22.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,406	3,192	3,192	2,477	-22.4%
Total Revenue	1,406	3,192	3,192	2,477	-22.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To provide supplemental funds for training

• Emergency Management Preparedness

The Emergency Management Preparedness grant is received from the Kansas Division of Emergency Management to purchase emergency equipment and other operating supplies. Grant awards for 2006 have not yet been announced.

Fund: Emer Mgmt - Grants				13008-257	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	21,644	21,644	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	38,638	38,638	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	60,282	60,282	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	60,638	60,638	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	60,638	60,638	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

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

• Other Grants

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	105,654	6,000	14,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	34,169	12,000	42,002	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	12,223	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	152,046	18,000	56,002	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	266,195	18,000	23,000	-	-100.0%
Charges For Service	220	-	-	-	-
Other Revenue	36,017	-	-	-	-
Total Revenue	302,432	18,000	23,000	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

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

- **Ready to Respond**

In 2002, the Board of County Commissioners (BOCC) approved funding for the Ready to Respond program with an initial commitment of \$36,188. For 2005, the initial funding commitment will be exhausted and additional funding is not recommended. The program provided training to the local community on what to do as emergency first responders.

Fund: General Fund				13003-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,842	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,842	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- The Ready-to-Respond program is working to help the people of Sedgwick County become better prepared to respond to all types of disasters