

# Emergency Management

**Mission:** *Creating a safe, secure, and healthy environment for the whole community through a comprehensive program of prevention, protection, mitigation, response, and recovery.*

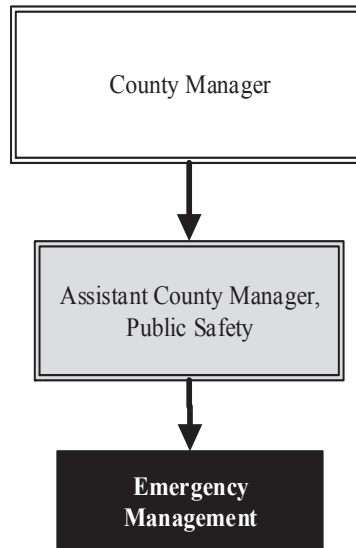
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## Overview

Emergency management is an essential role of government. Locally, the Sedgwick County Division of Emergency Management works closely with the Kansas Division 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).

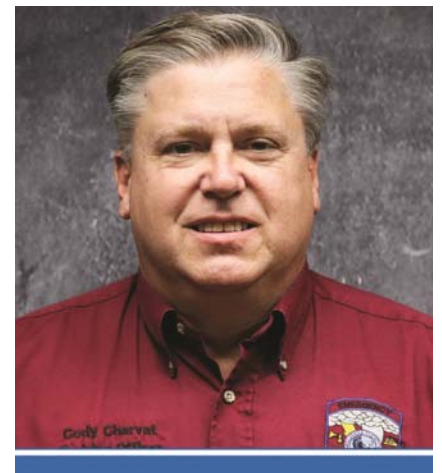


## Strategic Goals:

- *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 recovery efforts for a presidential disaster declaration for flooding events in Southern Sedgwick County
- Activated the Emergency Operations Center over 20 times for monitoring events in Sedgwick County
- Hosted more than 50 public outreach and training events for citizens and partners
- Managed and maintained 147 outdoor warning sirens including the replacement of 5 sirens to improve coverage for residents



# Accomplishments and Priorities

## Accomplishments

In September 2016, parts of Sedgwick County experienced a “500 year” flood event, resulting in near-record flooding along creeks and rivers in the area. Throughout 2017, Sedgwick County Emergency Management continued to coordinate with local jurisdictions on reimbursement and recovery efforts for this event.

The public outreach and training/exercise programs were recognized through the Kansas Emergency Management Association when Cody Charvat was awarded the prestigious “Instructor of the Year” award. Mr. Charvat coordinates these programs for Sedgwick County Emergency Management.

## 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 and planning in the five mission areas of prevention, protection, mitigation, response, and recovery
- Instituting the State of Kansas badging procedure for all Emergency Management volunteers and Emergency Operations Center staff
- Implementing a series of technological upgrade to the Emergency Operations Center, including software and hardware solutions
- Promotion of the County mobile app for citizens to build a plan, make a kit, and stay informed



## Significant Budget Adjustments

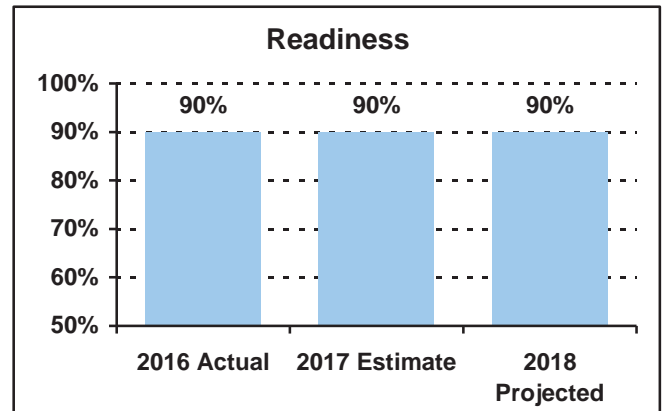
Significant budget adjustments to Emergency Management’s 2018 budget include shifting 0.50 FTE from the Public Health Emergency Planning grant to the General Fund due to grant funding reductions, a \$74,978 increase for Emergency Operations Center (EOC) upgrades, and a \$30,000 increase for WebEOC Software. \$110,000 for siren repair and maintenance is included in the 2018 CIP.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Emergency Management Division.

**Emergency Management Readiness-**

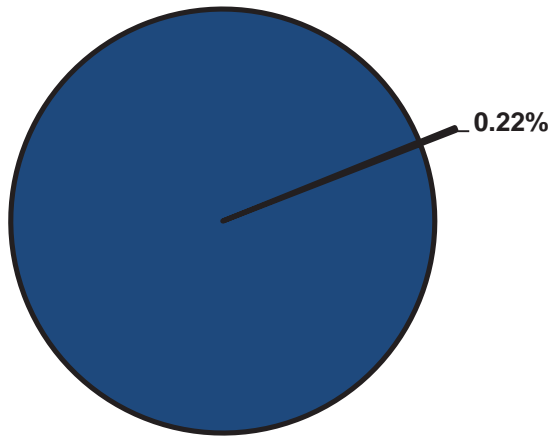
- Measure of the percent of time Sedgwick County Emergency Management is prepared to respond to an emergency event.



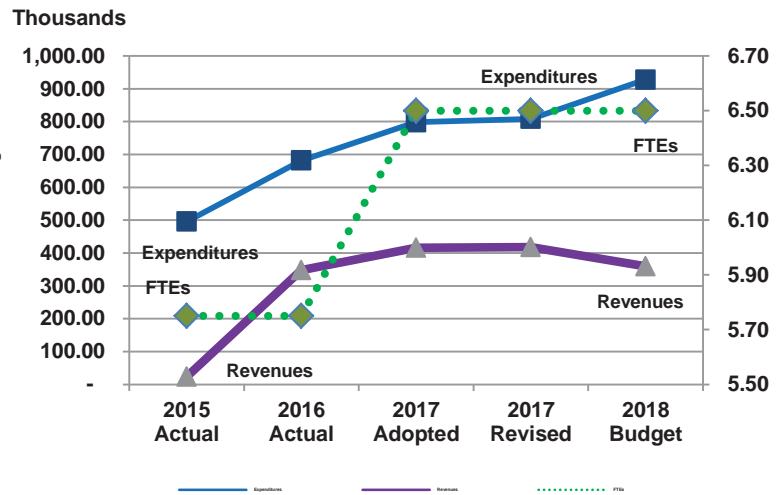
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
<b>Goal: Effectively assist people, organizations, and businesses to prepare for, respond to, mitigate and recover from disasters</b>			
Emergency Management Readiness (KPI)	90%	90%	90%
<b>Goal: Maintain an effective, well-trained, and equipped staff</b>			
Outdoor warning device availability	96%	98%	98%
<b>Goal: Maintain an effective, well-equipped facility</b>			
User ratings of Emergency Operations Center	100%	95%	95%
Percentage of plans current to Federal standards	100%	100%	100%

**Divisional Graphical Summary**

**Emergency Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
<b>Expenditures</b>							
Personnel	242,156	390,775	472,715	459,995	495,796	35,801	7.78%
Contractual Services	135,707	154,699	167,776	176,235	167,721	(8,514)	-4.83%
Debt Service	-	-	-	-	-	-	-
Commodities	18,076	36,146	47,910	62,489	79,233	16,744	26.80%
Capital Improvements	-	-	110,000	-	110,000	110,000	
Capital Equipment	-	-	-	-	74,978	74,978	
Interfund Transfers	100,000	100,000	-	110,000	-	-	-100.00%
<b>Total Expenditures</b>	<b>495,939</b>	<b>681,620</b>	<b>798,401</b>	<b>808,719</b>	<b>927,728</b>	<b>119,009</b>	<b>14.72%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	23,414	334,856	270,347	272,347	283,334	10,987	4.0%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	246	13,386	146,000	146,000	76,119	(69,881)	-47.86%
<b>Total Revenues</b>	<b>23,660</b>	<b>348,242</b>	<b>416,347</b>	<b>418,347</b>	<b>359,453</b>	<b>(58,894)</b>	<b>-14.08%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	2.25	2.25	2.25	2.25	2.75	0.50	0.22
Non-Property Tax Funded	3.50	3.50	4.25	4.25	3.75	(0.50)	-11.76%
<b>Total FTEs</b>	<b>5.75</b>	<b>5.75</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	422,224	421,146	445,207	449,242	600,240	150,998	33.61%
Emergency Mgmt. Grants	73,715	260,473	353,194	359,477	327,488	(31,989)	-8.90%
<b>Total Expenditures</b>	<b>495,939</b>	<b>681,620</b>	<b>798,401</b>	<b>808,719</b>	<b>927,728</b>	<b>119,009</b>	<b>14.72%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Inclusion of siren repair and maintenance into the 2018 CIP	110,000		
Increase for Emergency Operations Center (EOC) upgrade	74,978		
Increase for WebEOC software upgrade	30,000		
Reduction in revenue transfers due to one-time transfer from Health Division		(69,881)	
Shift .50 FTE to General Fund due to a reduction in grant funding			
<b>Total</b>	<b>214,978</b>	<b>(69,881)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Emergency Management	110	422,224	421,146	445,207	449,242	600,240	33.61%	2.75
Em. Management Grants	257	73,715	260,473	353,194	359,477	327,488	-8.90%	3.75
<b>Total</b>		<b>495,939</b>	<b>681,620</b>	<b>798,401</b>	<b>808,719</b>	<b>927,728</b>	<b>14.72%</b>	<b>6.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Protection Manager	110	GRADE132	13,911	14,470	43,409	0.25	0.25	0.75
Warning Systems Manager	110	GRADE130	55,433	57,912	57,912	1.00	1.00	1.00
Emergency Mgmt Exercise and Training Of	110	GRADE126	53,301	56,563	56,563	1.00	1.00	1.00
Health Protection Manager	257	GRADE132	41,732	43,409	14,470	0.75	0.75	0.25
Emergency Management Planner	257	GRADE126	48,001	50,401	50,401	1.00	1.00	1.00
Project Coordinator	257	GRADE126	41,716	40,146	40,146	1.00	1.00	1.00
Public Health Planner	257	GRADE126	40,469	40,576	40,576	1.00	1.00	1.00
Administrative Technician	257	GRADE124	17,854	18,581	18,581	0.50	0.50	0.50
<b>Subtotal</b>					<b>322,058</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,663			
Overtime/On Call/Holiday Pay					-			
Benefits					162,075			
<b>Total Personnel Budget</b>					<b>495,796</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>

### • 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	168,806	180,820	184,564	188,599	237,174	48,575	25.8%
Contractual Services	135,342	136,869	144,557	144,557	142,002	(2,555)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,076	3,458	6,086	6,086	36,086	30,000	492.9%
Capital Improvements	-	-	110,000	-	110,000	110,000	0.0%
Capital Equipment	-	-	-	-	74,978	74,978	0.0%
Interfund Transfers	100,000	100,000	-	110,000	-	(110,000)	-100.0%
<b>Total Expenditures</b>	<b>422,224</b>	<b>421,146</b>	<b>445,207</b>	<b>449,242</b>	<b>600,240</b>	<b>150,998</b>	<b>33.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	23,414	21,064	-	-	21,055	21,055	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	246	4,627	-	-	497	497	-
<b>Total Revenues</b>	<b>23,660</b>	<b>25,691</b>	<b>-</b>	<b>-</b>	<b>21,552</b>	<b>21,552</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.75</b>	<b>0.50</b>	<b>50%</b>

### • Emergency Management Grants

Emergency Management Grants have 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): Emergency Management - Grants 257

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	73,350	209,956	288,151	271,395	258,622	(12,774)	-4.7%
Contractual Services	365	17,830	23,219	31,679	25,719	(5,960)	-18.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	32,688	41,824	56,403	43,147	(13,256)	-23.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>73,715</b>	<b>260,473</b>	<b>353,194</b>	<b>359,477</b>	<b>327,488</b>	<b>(23,862)</b>	<b>-8.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	313,792	270,347	272,347	262,279	(10,068)	-3.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	8,759	146,000	146,000	75,621	(70,379)	-48.2%
<b>Total Revenues</b>	<b>-</b>	<b>322,551</b>	<b>416,347</b>	<b>418,347</b>	<b>337,900</b>	<b>(80,447)</b>	<b>-19.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>4.25</b>	<b>4.25</b>	<b>3.75</b>	<b>(0.50)</b>	<b>-50%</b>