

Emergency Management

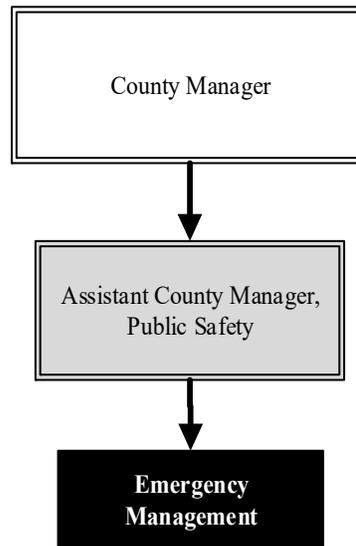
Mission: *Creating a safe, secure, and healthy environment for the whole community through a comprehensive program of prevention, protection, mitigation, response, and recovery.*

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Overview

Emergency Management is an essential role of government and specified by Kansas Statutes. Locally, the Sedgwick County Department of Emergency Management works closely with community partners of all types, as well as the Kansas Department of Health and Environment and the Kansas Department of Emergency Management.

Emergency Management's primary objective is to provide the best community preparedness and planning possible with the resources provided to prepare residents, employees, and visitors the safest environment possible in the event a disaster of any type occurs.



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

- Facilitated six exercises and over 70 public outreach or training opportunities for citizens and partners reaching as many as 92,000 residents
- Managed 150 outdoor warning devices designed to improve system coverage for residents, workers, and visitors
- Activated the Emergency Operations Center in response to elections support, flooding, and monitoring weather events



Accomplishments and Strategic Results

Accomplishments

Late 2017 and 2018 saw the turn-over of 85.0 percent of employees in the Emergency Management Department. This has provided an opportunity to reevaluate the program and see the organization from diverse perspectives while also weathering through the challenge of managing talent.

The Department continues to build on the previous year's efforts to make hazardous materials information instantly available to all first responders any time they are headed to a call at an address with a reportable quantity of hazardous materials. Sedgwick County now leads the State with 911 Dispatch having the capability to provide first responders a proximity or premise warning of potential hazards at an address before responders arrive.

The Emergency Management Public Health Emergency Preparedness team hosted the Regional Health Symposium on behalf of the South Central Regional Homeland Security Council. The event drew 122 attendees who heard from subject matter experts on a dozen different preparedness topics.

Strategic Results

The Department is charged with building community preparedness and a planned response to an incident of an unknown or unimaginable magnitude. While the exercise of those skills remain untested recently, the Department will continue to learn and grow seeking to best prepare the community within the context of a resource constrained operational environment. In the future, the Department looks forward to the opportunity to increase public outreach, engage communities and leaders in strategic planning, and build a broader base of community partners. The end-state is to be prepared as a community, resilient when necessary, and to never be needed as an Emergency Management Department.

To these ends, the Department initiated a Hazardous Materials Emergency Preparedness Grant program through a State pass-through grant from the United States Department of Transportation, Pipeline, and Hazardous Safety Administration. In addition, the Department completed an Outdoor Warning System encryption upgrade ahead of potential security concerns, reflecting the inherent responsibility of government to secure the public's interest and protect critical infrastructure before a proven requirement develops.

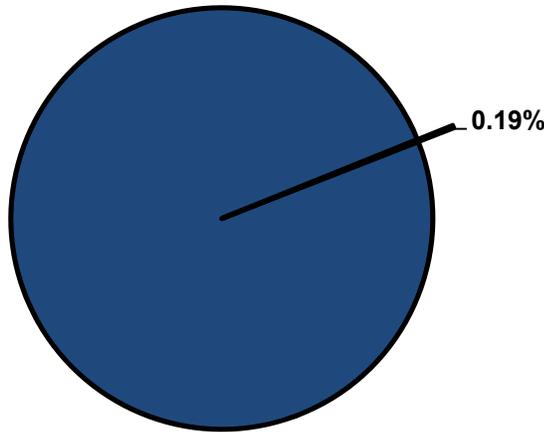


Significant Budget Adjustments

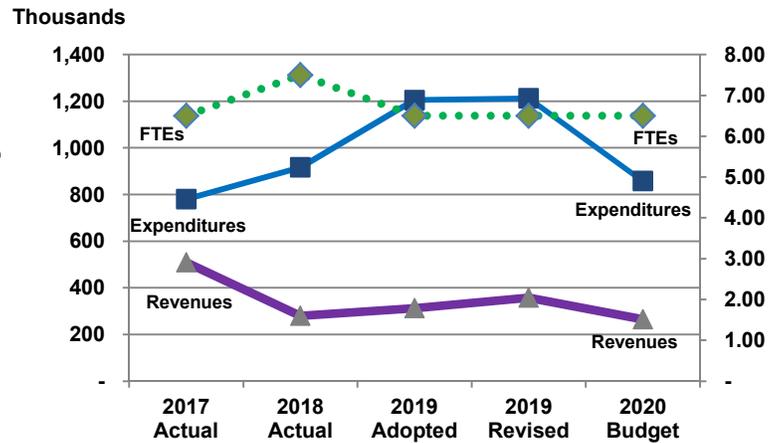
Significant adjustments to Emergency Management's 2020 budget include a \$180,922 decrease in capital equipment expenditures due to radio purchases in 2019, a \$114,500 decrease due to completion of a 2019 capital improvement program (CIP) project, an increase of \$110,000 for a 2020 CIP project for siren repair and replacement, a decrease in transfers due to the revised radio replacement plan (\$109,960), and a decrease in revenues (\$48,074) and expenditures (\$34,343) to bring in-line with actuals. Also, a \$15,000 increase in expenditures for Outdoor Warning System maintenance.

Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	465,957	449,549	532,521	532,521	547,408	14,887	2.80%
Contractual Services	149,944	190,703	135,970	176,340	168,578	(7,762)	-4.40%
Debt Service	-	-	-	-	-	-	-
Commodities	54,103	90,273	93,980	98,233	31,860	(66,373)	-67.57%
Capital Improvements	-	2,700	114,500	-	110,000	110,000	-
Capital Equipment	-	60,246	328,000	180,922	-	(180,922)	-100.00%
Interfund Transfers	110,000	123,031	-	224,460	-	(224,460)	-100.00%
Total Expenditures	780,005	916,502	1,204,971	1,212,475	857,845	(354,630)	-29.25%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	346,962	183,791	295,996	335,196	264,250	(70,946)	-21.2%
Charges for Services	-	20,000	-	5,423	-	(5,423)	-100.00%
All Other Revenue	162,268	75,631	16,338	16,338	10	(16,328)	-99.94%
Total Revenues	509,230	279,423	312,334	356,957	264,260	(92,697)	-25.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.25	3.75	2.75	2.75	2.75	-	0.00%
Non-Property Tax Funded	4.25	3.75	3.75	3.75	3.75	-	0.00%
Total FTEs	6.50	7.50	6.50	6.50	6.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	459,128	637,900	858,659	821,540	540,486	(281,054)	-34.21%
Emergency Mgmt. Grants	320,876	278,603	346,312	390,935	317,360	(73,576)	-18.82%
Total Expenditures	780,005	916,502	1,204,971	1,212,475	857,845	(354,630)	-29.25%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to 2019 purchase of radios	(180,922)		
Decrease in interfund transfers due to 2019 CIP Project	(114,500)		
Inclusion of a 2020 CIP Project for siren repair and replacement	110,000		
Decrease in interfund transfers due to revised radio replacement plan	(109,960)		
Reduction in expenditures and revenues to bring in-line with actuals	(34,343)	(48,074)	
Increase in contracuals for Outdoor Warning System maintenance	15,000		
Total	(314,725)	(48,074)	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Emergency Management	110	459,128	637,900	858,659	821,540	540,486	-34.21%	2.75
Em. Management Grants	257	320,876	278,603	346,312	390,935	317,360	-18.82%	3.75
Total		780,005	916,502	1,204,971	1,212,475	857,845	-29.25%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Emergency Management Director	110	GRADE134	61,876	63,422	63,422	0.75	0.75	0.75
Emergency Mgmt. Training Officer	110	GRADE126	57,977	59,427	59,427	1.00	1.00	1.00
Warning Systems Manager	110	GRADE126	59,348	56,720	56,720	1.00	1.00	1.00
Emergency Management Director	257	GRADE134	20,625	21,141	21,141	0.25	0.25	0.25
Emergency Management Planner	257	GRADE126	51,662	50,935	50,935	1.00	1.00	1.00
Project Coordinator	257	GRADE126	41,149	40,347	40,347	1.00	1.00	1.00
Public Health Planner	257	GRADE126	41,149	40,347	40,347	1.00	1.00	1.00
Administrative Technician	257	GRADE124	18,664	23,254	23,254	0.50	0.50	0.50
Subtotal					355,593			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,596			
Overtime/On Call/Holiday Pay					-			
Benefits					181,219			
Total Personnel Budget					547,408	6.50	6.50	6.50

• Emergency Management

Emergency Management Administration provides general management and support to the Emergency Management Department. 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	223,991	263,098	267,822	267,822	266,767	(1,055)	-0.4%
Contractual Services	122,206	171,488	112,251	117,371	145,859	28,488	24.3%
Debt Service	-	-	-	-	-	-	-
Commodities	2,931	17,336	36,086	30,966	17,860	(13,106)	-42.3%
Capital Improvements	-	2,700	114,500	-	110,000	110,000	0.0%
Capital Equipment	-	60,246	328,000	180,922	-	(180,922)	-100.0%
Interfund Transfers	110,000	123,031	-	224,460	-	(224,460)	-100.0%
Total Expenditures	459,128	637,900	858,659	821,540	540,486	(281,054)	-34.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	35,740	19,772	37,257	37,257	20,611	(16,646)	-44.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	83	-	85	85	-	(85)	-100.0%
Total Revenues	35,823	19,772	37,342	37,342	20,611	(16,730)	-44.8%
Full-Time Equivalents (FTEs)	2.25	3.75	2.75	2.75	2.75	-	-

• Emergency Management Grants

Emergency Management Grants have typically been 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, RACES, and the volunteer group Medical Reserve Corp.

Fund(s): Emergency Management - Grants 257

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	241,966	186,451	264,699	264,699	280,641	15,942	6.0%
Contractual Services	27,739	19,215	23,719	58,969	22,719	(36,250)	-61.5%
Debt Service	-	-	-	-	-	-	-
Commodities	51,172	72,937	57,894	67,267	14,000	(53,267)	-79.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	320,876	278,603	346,312	390,935	317,360	(23,862)	-18.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	311,222	164,019	258,739	297,939	243,639	(54,300)	-18.2%
Charges For Service	-	20,000	-	5,423	-	(5,423)	-100.0%
All Other Revenue	162,185	75,631	16,253	16,253	10	(16,243)	-99.9%
Total Revenues	473,407	259,651	274,992	319,616	243,649	(75,967)	-23.8%
Full-Time Equivalents (FTEs)	4.25	3.75	3.75	3.75	3.75	-	-