

Emergency Management

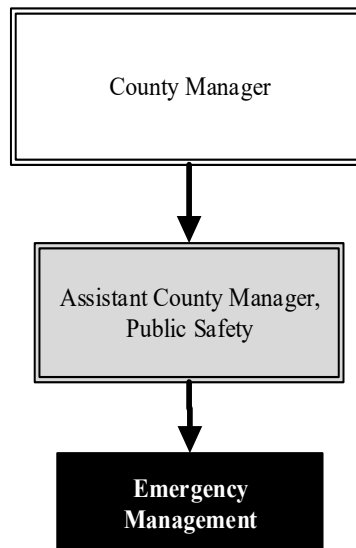
Mission: *Creating a safe, secure, and healthy environment for the whole community through a comprehensive program of prevention, protection, mitigation, response, and recovery.*

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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 safest environment possible through effective community preparedness and planning so residents, businesses, workers, and visitors can respond appropriately and recover strategically in the event of a disaster of any type.



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

- Long running Emergency Operations Center (EOC) coordination in support of Unified Command activities for COVID-19 pandemic response and recovery/reopening
- Utilized the EOC more than 20 times for emergency events within the county
- Managed and maintained 151 outdoor warning sirens to insure best coverage possible for residents, workers, and visitors during severe weather
- Facilitated eight exercises and managed outreach to county residents through media sources and presentations



Accomplishments and Strategic Results

Accomplishments

Emergency Management leveraged opportunities to review priorities in the program and evaluate the organization from diverse perspectives.

In March 2019, the Public Health Emergency Preparedness (PHEP) team began significant updates to the medical counter measure dispensing plan. Working with over 123 community partners, they began building a comprehensive plan using public and private cooperation and partnering. Over the year, 85 community partners committed to supporting the plan, through predominately private resources, ensuring over 650,000 students, employees, and their families in and around Sedgwick County were covered in the plan.

In July 2019, the Department hosted a full-scale hazardous materials exercise with a local business. Over 70 individuals from multiple agencies and jurisdictions participated in this community-level exercise, the first of such exercises in the last ten years hosted by Emergency Management.

Strategic Results

Emergency Management is charged with providing training and exercise opportunities, to be made available to every first responding agency in Sedgwick County at least eight times per year.

The Department led an initiative to execute duties from a community perspective rather than dealing with the public from behind the desk. This operational practice means engaging representatives where they are, from 19 local communities, to develop adaptable plans with buy-in from stakeholders, and to have a presence in the field when the circumstances dictate.

In early 2020, the Department implemented an internal restructure to align with the National Incident Management System basic structure, which should lead to efficiencies since daily work now aligns with EOC section responsibilities and establishes common responsibilities for all positions in Emergency Management.

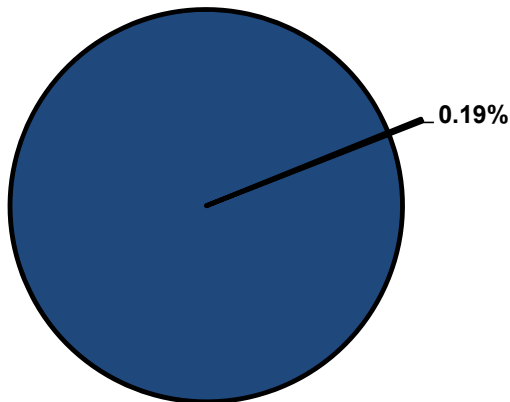


Significant Budget Adjustments

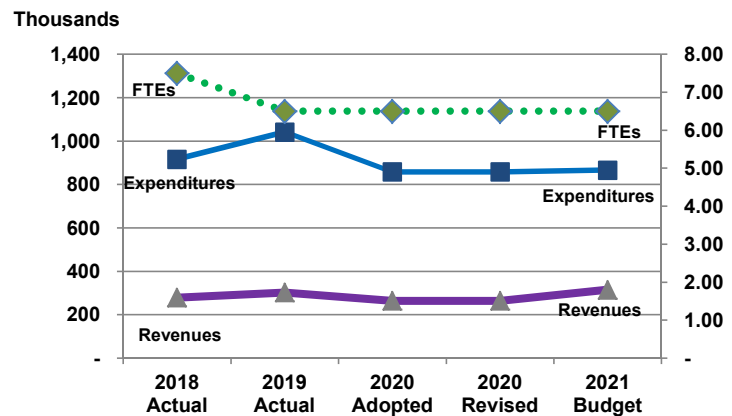
Significant adjustments to Emergency Management's 2021 Recommended Budget include a \$110,000 increase for a 2021 Capital Improvement Program (CIP) project for an Outdoor Warning Device replacement, a \$110,000 decrease in interfund transfers due to a 2020 CIP Project for siren repair and replacement, and a \$42,344 increase in intergovernmental revenues to bring in-line with actuals.

Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	449,549	511,964	547,408	547,408	548,365	958	0.17%
Contractual Services	190,703	169,099	168,578	168,078	176,029	7,951	4.73%
Debt Service	-	-	-	-	-	-	-
Commodities	90,273	69,404	31,860	32,050	31,860	(190)	-0.59%
Capital Improvements	2,700	-	110,000	-	110,000	110,000	-
Capital Equipment	60,246	176,707	-	-	-	-	-
Interfund Transfers	123,031	114,500	-	110,310	-	(110,310)	-100.00%
Total Expenditures	916,502	1,041,675	857,845	857,845	866,254	8,409	0.98%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	183,791	294,112	264,250	264,250	306,594	42,344	16.0%
Charges for Services	20,000	-	-	-	-	-	-
All Other Revenue	75,631	8,657	10	10	8,321	8,311	81480.10%
Total Revenues	279,423	302,769	264,260	264,260	314,915	50,655	19.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.75	2.75	2.75	2.75	2.75	-	0.00%
Non-Property Tax Funded	3.75	3.75	3.75	3.75	3.75	-	0.00%
Total FTEs	7.50	6.50	6.50	6.50	6.50	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	637,900	722,210	540,486	540,486	545,583	5,097	0.94%
Emergency Mgmt. Grants	278,603	319,465	317,360	317,360	320,671	3,312	1.04%
Total Expenditures	916,502	1,041,675	857,845	857,845	866,254	8,409	0.98%

	Expenditures	Revenues	FTEs
Inclusion of a 2021 CIP Project for Outdoor Warning Device replacement	110,000		
Decrease in interfund transfers due to 2020 CIP Project for siren repair and replacement	(110,000)		
Increase in intergovernmental revenue to bring in-line with actuals		42,344	

Total	-	42,344	-
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Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Emergency Management	110	637,900	722,210	540,486	540,486	545,583	0.94%	2.75
Em. Management Grants	257	278,603	319,465	317,360	317,360	320,671	1.04%	3.75
Total		916,502	1,041,675	857,845	857,845	866,254	0.98%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Emergency Management Director	110	GRADE134	63,422	64,849	64,849	0.75	0.75	0.75
Preparedness Operations Director	110	GRADE130	56,720	49,660	49,660	1.00	1.00	1.00
Emergency Mgmt. Training Officer	110	GRADE126	59,427	60,367	60,367	1.00	1.00	1.00
Emergency Management Director	257	GRADE134	21,141	21,616	21,616	0.25	0.25	0.25
Emergency Management Planner	257	GRADE126	50,935	59,305	59,305	1.00	1.00	1.00
Project Coordinator	257	GRADE126	40,347	40,851	40,851	1.00	1.00	1.00
Public Health Planner	257	GRADE126	40,347	41,256	41,256	1.00	1.00	1.00
Administrative Technician	257	GRADE124	23,254	18,711	18,711	0.50	0.50	0.50
Subtotal					356,614			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,457			
Overtime/On Call/Holiday Pay					-			
Benefits					187,295			
Total Personnel Budget					548,365	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	263,098	265,420	266,767	266,767	264,413	(2,354)	-0.9%
Contractual Services	171,488	142,780	145,859	145,859	153,310	7,451	5.1%
Debt Service	-	-	-	-	-	-	-
Commodities	17,336	22,802	17,860	17,550	17,860	310	1.8%
Capital Improvements	2,700	-	110,000	-	110,000	110,000	0.0%
Capital Equipment	60,246	176,707	-	-	-	-	0.0%
Interfund Transfers	123,031	114,500	-	110,310	-	(110,310)	-100.0%
Total Expenditures	637,900	722,210	540,486	540,486	545,583	5,097	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	19,772	41,326	20,611	20,611	43,080	22,469	109.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	19,772	41,326	20,611	20,611	43,080	22,469	109.0%
Full-Time Equivalents (FTEs)	3.75	2.75	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	186,451	246,544	280,641	280,641	283,952	3,312	1.2%
Contractual Services	19,215	26,319	22,719	22,219	22,719	500	2.3%
Debt Service	-	-	-	-	-	-	-
Commodities	72,937	46,602	14,000	14,500	14,000	(500)	-3.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	278,603	319,465	317,360	317,360	320,671	(23,862)	1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	164,019	252,786	243,639	243,639	263,514	19,875	8.2%
Charges For Service	20,000	-	-	-	-	-	0.0%
All Other Revenue	75,631	8,657	10	10	8,321	8,311	81480.1%
Total Revenues	259,651	261,443	243,649	243,649	271,835	28,186	11.6%
Full-Time Equivalents (FTEs)	3.75	3.75	3.75	3.75	3.75	-	-