

Emergency Management

Mission: Build, sustain, and improve Sedgwick County's capabilities in disaster preparation, mitigation, response, and recovery through collaboration, innovative planning, training, and exercise activities.

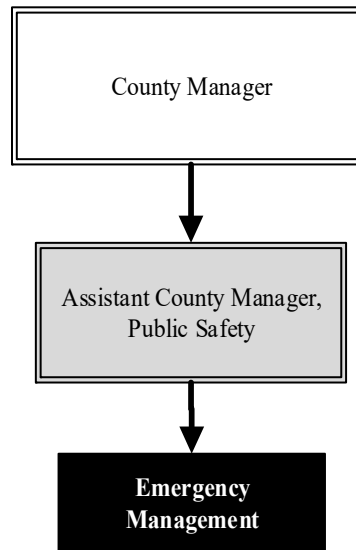
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Overview

Emergency Management is an essential role of government and specified by Kansas Statutes. The Sedgwick County Department of Emergency Management works closely with community partners, as well as the Kansas Division of Emergency Management to build, sustain, and improve community capability to mitigate against, prepare for, respond to, and recover from all-hazard disasters.



Strategic Goals:

- *Serve as Sedgwick County's leading expert in contemporary emergency management strategies*
- *Engage active stakeholder participation in emergency plan development, training, and exercising*
- *Expand public outreach and education efforts physically and virtually using multiple means of communication to promote preparedness and resilience concepts for all of Sedgwick County*
- *Ensure optimal readiness, response, and recovery to emergencies and disasters within Sedgwick County*

Highlights

- Activated the Emergency Operations Center (EOC) in March 2020 in support of the coronavirus disease (COVID-19) pandemic response
- Maintained 152 outdoor warning devices and replaced seven to improve severe weather warning coverage in the County
- Managed \$3.0 million COVID-19 personal protective equipment (PPE) warehouse and distributed 10,000 small business PPE kits to local businesses
- Facilitated 13 severe weather sessions and the County's first virtual HAZMAT respond table-top exercise



Accomplishments and Strategic Results

Accomplishments

In 2020, Emergency Management experienced a complete turnover in leadership. This provided an opportunity to reevaluate several programs from diverse perspectives while also managing the COVID-19 pandemic response. Several programs are currently under comprehensive review and revision.

Despite the ongoing pandemic, the Local Emergency Planning Committee (LEPC) coordinated a virtual Table-Top HAZMAT response exercise with over 70 participants. This helped maintain community focus on other all-hazard threats and enhanced multi-agency collaboration. The success of this exercise will expand into the future full-scale exercise scheduled for Spring 2021.

The Public Health Emergency Preparedness (PHEP) program transitioned from the Department to the Sedgwick County Health Department to better align with strategic goals and strengthen collaboration for the public good. This transition extended the previous year's accomplishment of aligning the department with the National Incident Management System structure.

Strategic Results

Sedgwick County Emergency Management leads communities in contemporary strategies in emergency preparedness, mitigation, response and recovery by staying abreast on current local, State and Federal regulations and guidelines.

Emergency Management continues to expand community partnerships leading to increased stakeholder participation in planning, training, and exercising. Multiple organizations and agencies continue to collectively perform a comprehensive review and update of the Local Emergency Operations Plan with an estimated completion in December 2021.

Several outreach efforts were implemented throughout 2020 through virtual platform media interviews, social media postings, and newspaper articles. Topics included the pandemic response, earthquake safety, extreme cold weather, and severe weather preparedness.

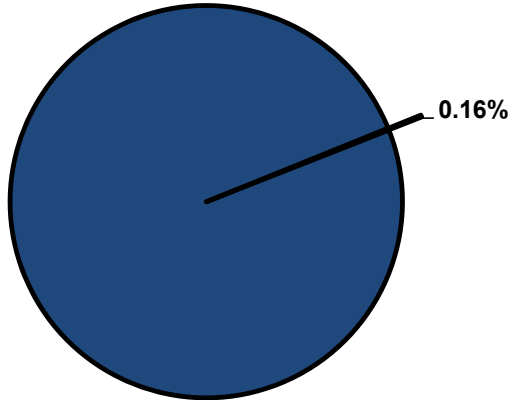


Significant Budget Adjustments

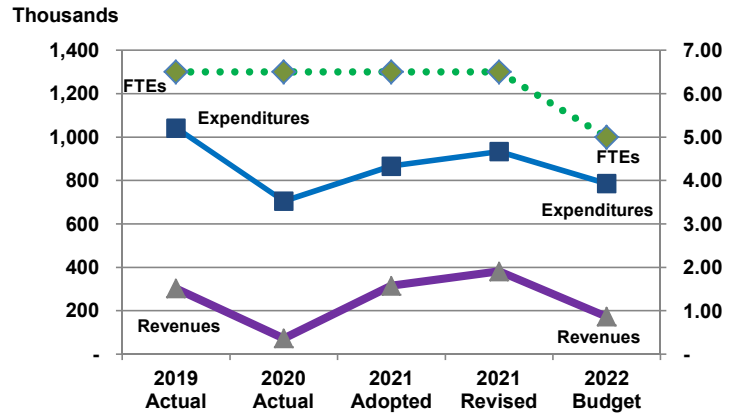
Significant adjustments to Emergency Management's 2022 budget include a decrease in revenues (\$263,569) and expenditures (\$132,123) due to the transfer of grants to the Health Department, a decrease in personnel (\$124,845) due to the transfer of 2.5 full-time equivalent (FTE) positions to the Health Department, a \$110,000 increase in capital improvements due to a 2022 Capital Improvement Program (CIP) project to replace outdoor warning devices, a decrease in interfund transfers (\$110,00) due to a 2021 CIP project to replace outdoor warning devices, a \$61,288 increase in personnel due to the addition of 1.0 FTE Logistics/Central Supply Manager position, and a \$2,500 increase in contractals due to funding for a logistics/supply management software.

Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	511,964	394,000	548,365	548,365	433,649	(114,716)	-20.92%
Contractual Services	169,099	183,637	176,029	212,958	219,349	6,391	3.00%
Debt Service	-	-	-	-	-	-	-
Commodities	69,404	17,424	31,860	61,665	22,495	(39,170)	-63.52%
Capital Improvements	-	-	110,000	-	110,000	110,000	-
Capital Equipment	176,707	-	-	-	-	-	-
Interfund Transfers	114,500	110,000	-	110,000	-	(110,000)	-100.00%
Total Expenditures	1,041,675	705,061	866,254	932,988	785,493	(147,495)	-15.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	294,112	69,260	306,594	373,328	172,887	(200,441)	-53.7%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	8,657	3,416	8,321	8,321	-	(8,321)	-100.00%
Total Revenues	302,769	72,676	314,915	381,649	172,887	(208,762)	-54.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.75	2.75	2.75	3.00	4.00	1.00	33.33%
Non-Property Tax Funded	3.75	3.75	3.75	3.50	1.00	(2.50)	-71.43%
Total FTEs	6.50	6.50	6.50	6.50	5.00	(1.50)	-23.08%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	722,210	466,543	545,583	545,583	648,651	103,069	18.89%
Emergency Mgmt. Grants	319,465	238,518	320,671	387,405	136,842	(250,564)	-64.68%
Total Expenditures	1,041,675	705,061	866,254	932,988	785,493	(147,495)	-15.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to transfer of grants to Health Department	(132,123)	(263,569)	
Decrease in personnel due to transfer of 2.5 FTEs to Health Department	(124,845)		(2.50)
Increase in capital improvements due to 2022 CIP project to replace outdoor warning devices	110,000		
Decrease in interfund transfers due to 2021 CIP project to replace outdoor warning devices	(110,000)		
Increase in personnel due to addition of 1.0 FTE Logistics/Central Supply Manager position	61,288		1.00
Increase in contractals due to logistics/supply management software	2,500		
Total	(193,180)	(263,569)	(1.50)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Emergency Management	110	722,210	466,543	545,583	545,583	648,651	18.89%	4.00
Em. Management Grants	257	319,465	238,518	320,671	387,405	136,842	-64.68%	1.00
Total		1,041,675	705,061	866,254	932,988	785,493	-15.81%	5.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Emergency Management Director	110	GRADE138	-	-	88,400	-	-	1.00
Emergency Management Director	110	GRADE134	64,849	85,000	-	0.75	1.00	-
Deputy Emergency Management Director	110	GRADE130	49,660	49,660	50,653	1.00	1.00	1.00
Emergency Management Planner	110	GRADE127	-	-	61,574	-	-	1.00
Emergency Management Planner	110	GRADE126	60,367	-	-	1.00	-	-
Logistics/Central Supply Manager	110	GRADE126	-	-	40,851	-	-	1.00
Emergency Management Planner	110	FROZEN	-	60,367	-	-	1.00	-
Emergency Management Director	257	GRADE134	21,616	-	-	0.25	-	-
Emergency Management Planner	257	GRADE127	-	-	44,193	-	-	1.00
Emergency Management Planner	257	GRADE126	59,305	42,493	-	1.00	1.00	-
Public Health Planner	257	GRADE126	82,107	81,703	-	2.00	2.00	-
Administrative Support V	257	GRADE124	18,711	18,533	-	0.50	0.50	-
Subtotal					285,671			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,792			
Overtime/On Call/Holiday Pay					-			
Benefits					134,185			
Total Personnel Budget					433,649	6.50	6.50	5.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	265,420	202,991	264,413	264,413	364,942	100,529	38.0%
Contractual Services	142,780	140,826	153,310	129,310	155,849	26,539	20.5%
Debt Service	-	-	-	-	-	-	-
Commodities	22,802	12,725	17,860	41,860	17,860	(24,000)	-57.3%
Capital Improvements	-	-	110,000	-	110,000	110,000	0.0%
Capital Equipment	176,707	-	-	-	-	-	0.0%
Interfund Transfers	114,500	110,000	-	110,000	-	(110,000)	-100.0%
Total Expenditures	722,210	466,543	545,583	545,583	648,651	103,069	18.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	41,326	-	43,080	43,080	39,819	(3,261)	-7.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	3,416	-	-	-	-	0.0%
Total Revenues	41,326	3,416	43,080	43,080	39,819	(3,261)	-7.6%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	3.00	4.00	1.00	1.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	246,544	191,009	283,952	283,952	68,707	(215,246)	-75.8%
Contractual Services	26,319	42,811	22,719	83,648	63,500	(20,148)	-24.1%
Debt Service	-	-	-	-	-	-	-
Commodities	46,602	4,698	14,000	19,805	4,635	(15,170)	-76.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	319,465	238,518	320,671	387,405	136,842	(23,862)	-64.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	252,786	69,260	263,514	330,248	133,068	(197,180)	-59.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,657	-	8,321	8,321	-	(8,321)	-100.0%
Total Revenues	261,443	69,260	271,835	338,569	133,068	(205,501)	-60.7%
Full-Time Equivalents (FTEs)	3.75	3.75	3.75	3.50	1.00	(2.50)	(2.50)