

Unified Government of Wyandotte County/Kansas City, Kansas

2007 Amended and 2008 Operating Budget

Department Summary

Emergency Management

Department Expenditure Summary

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
Personnel	367,583	539,101	474,722	486,781
Services	142,994	1,128,085	1,082,917	1,083,017
Supplies/Commodities	58,671	383,491	403,859	403,859
Capital Equipment	329,065	217,932	656,946	165,000
Total	\$898,313	\$2,268,609	\$2,618,444	\$2,138,657

Position Inventory Summary

Budgeted Positions (FTE)	7.00	7.00	9.00	9.00
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Expenditures by Fund

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
City General Fund	626	0	0	0
County General Fund	754,123	995,241	1,145,076	672,255
City/County Grants	143,564	1,473,368	1,473,368	1,466,402
Total	\$898,313	\$2,268,609	\$2,618,444	\$2,138,657

Expenditures by Division

	2006 Actual	2007 Budget	2007 Amended	2008 Budget
Emergency Management Division	889,239	2,268,609	2,618,444	2,138,657
2005 EMAC Hurricane Assistance	9,074	0	0	0
Total	\$898,313	\$2,268,609	\$2,618,444	\$2,138,657

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Department Overview

Emergency Management

Department Overview:

The mission of the Emergency Management Department is to protect the citizens and property in Wyandotte County from all emergencies or disasters. This is accomplished in part by the coordination of departments and activities of local government, state and federal agencies, private and volunteer organizations, citizens, businesses and adjacent jurisdictions in the mitigation of, preparedness for, response to, and recovery from natural and man-made emergency/disaster situations.

Important Issues:

- Replacement of countywide BPU/Public Safety Radio System.
- Renovation of Emergency Operations Center-Backup 911-New 311 Center.
- Approval by all Public Safety departments and promulgation of the Local (County) Emergency Operations Plan (LEOP) by the Mayors and County Commissioners.
- Adoption of Resolution required by DHS adopting National Incident Management Plan.
- Implement-Train-Exercise Wyandotte County Emergency Operations Plan/ Standard Operations Guides.
- Completion of required NIMS courses by all elected and appointed officials by October 1, 2007.
- Receive new Regional Communications Trailer / Maintain for Metro deployment- exercise Interoperability Plan and Procedures.

Highlights:

- Completion of first phase renovation of Emergency Operations Center (EOC-Paint, Carpet, Technology)
- Completed new Emergency Operations Plan for Wyandotte County
- Planning: Community Disease Containment (CDC) with Health Department Emergency Preparedness / Crisis Contingency Planning with USD# 500; LEOP coordination with Fire, Police, etc.; Dam Planning (Wyco & Pierson Lakes) with Parks and Recreation and Friends of the Lake. Weather Contingency Planning with National Weather Service & Kansas Speedway.

New Initiatives:

- Complete renovations of EOC Operations Room, Communications Center, & Backup 911/311.
- Create new regional web-based operations information system with GIS Mapping.
- Support required countywide staff training for National Incident Management System and Incident Command System for all agencies.

PERFORMANCE INDICATORS			
MEASUREMENT DESCRIPTION	UNIT OF MEASURE	FY 07	FY 08
		ACTUAL	PROJECTION
Percentage compliance with FY NIMS Requirements	Percent	50	100
Percentage equipment tests completed as scheduled	Percent	95	95
Average training hours per staff FTE	#	95	100
Percentage facilities with all hazard radios	Percent	50	95
CERT Team Membership	#	40	60
Staff and Individuals receiving training	#	225	400