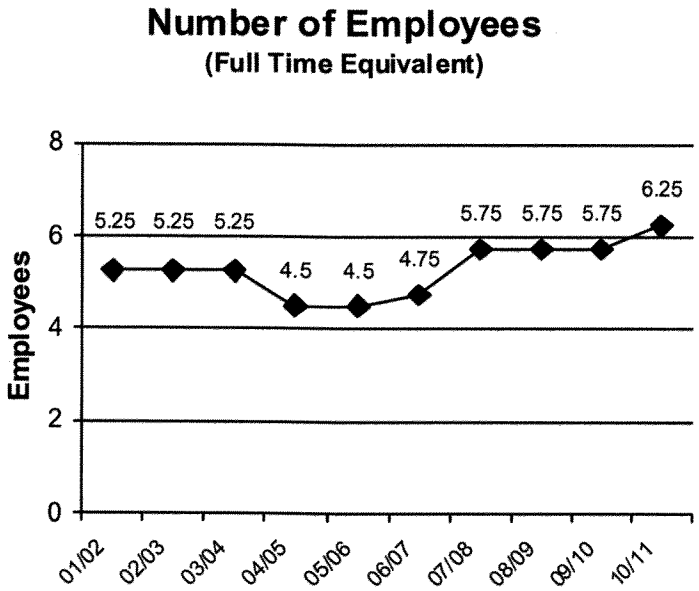
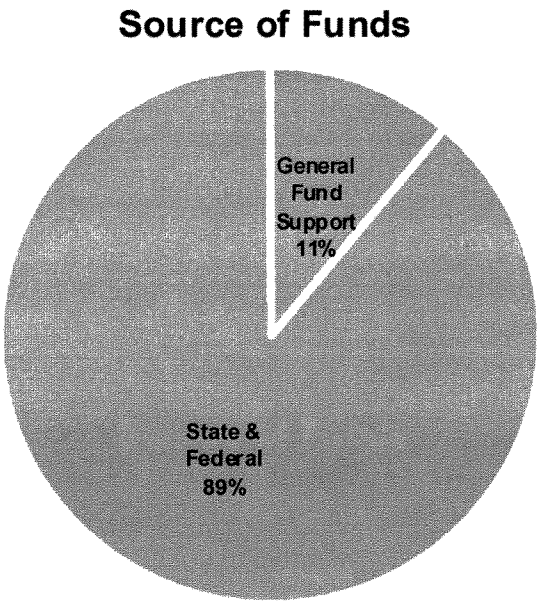
MISSION STATEMENT

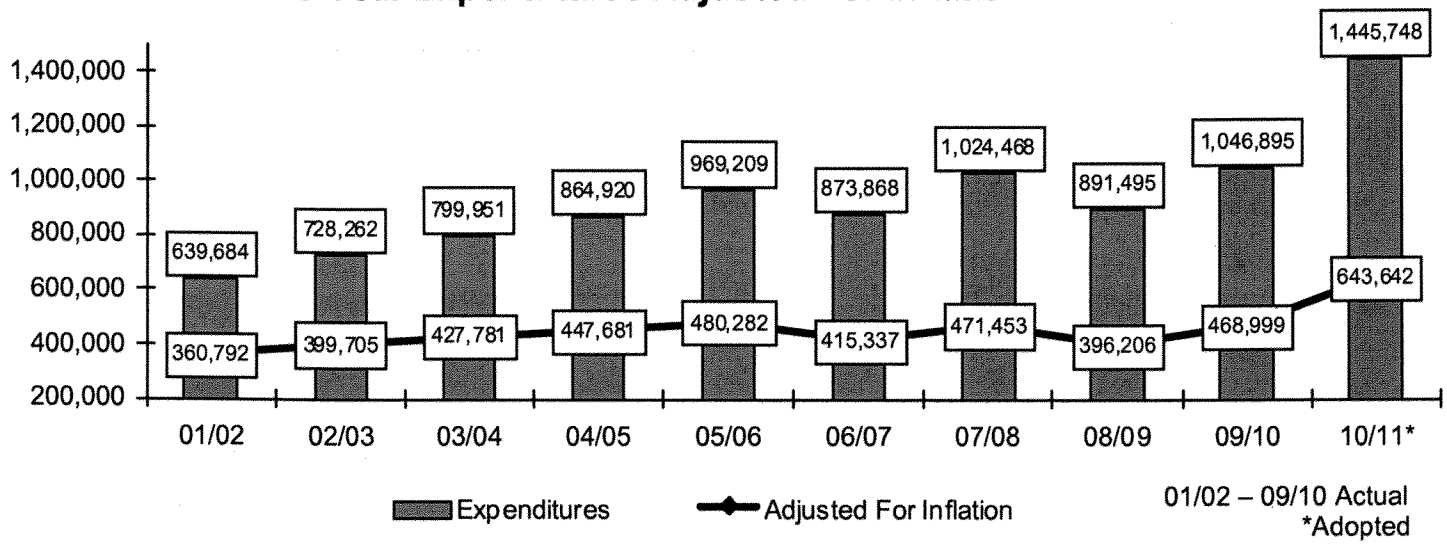
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

Financial Summary	2008-09 Actual	2009-10 Actual	2010-11 Requested	2010-11 Recommended	2010-11 Adopted
Intergovernmental Revenue	$ 803,937	$ 897,192	$ 1,286,740	$ 1,286,740	$ 1,286,740
Other Revenues	0	1,057	250	250	250
**Total Revenue	$ 803,937	$ 898,249	$ 1,286,990	$ 1,286,990	$ 1,286,990
Salary and Benefits	701,536	652,096	709,623	716,643	716,643
Services and Supplies	184,128	209,741	373,081	369,105	369,105
Other Charges	5,831	151,539	360,000	360,000	360,000
Fixed Assets	0	33,519	0	0	0
**Gross Expenditures	$ 891,495	$ 1,046,895	$ 1,442,704	$ 1,445,748	$ 1,445,748
Less Intrafund Transfers	0	675	0	0	0
**Net Expenditures	$ 891,495	$ 1,046,220	$ 1,442,704	$ 1,445,748	$ 1,445,748
General Fund Support (G.F.S.)	$ 87,558	$ 147,971	$ 155,714	$ 158,758	$ 158,758





10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Planning

Develop and maintain specific disaster and emergency contingency plans including the San Luis Obispo County Emergency Operations Plan to ensure compliance with State guidelines regarding multi-hazard planning. Assist outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate response and evacuation planning and the development of standard operating procedures.

Total Expenditures: $197,000 Total Staffing (FTE): 1.50

Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions which will result in an effective and timely response to multi-jurisdictional emergencies by affected agencies. Maintain emergency operations centers in a state of readiness. Prepare reports required by the California Emergency Management Agency and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in state and federal funding programs.

Total Expenditures: $876,725 Total Staffing (FTE): 2.25

Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the County-wide emergency organization and plans. Develop and administer emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate state and federal requirements.

Total Expenditures: $185,000 Total Staffing (FTE): 1.20

Emergency Worker Training

Develop, maintain, and coordinate the San Luis Obispo County emergency worker training program (classroom training, drills, and exercises) to train county employees and other emergency responders to effectively respond to emergencies and disasters.

Total Expenditures: $160,023 Total Staffing (FTE): 1.15

Public Information

Disseminate emergency information during large emergencies of which the county is a lead agency. Coordinate dissemination of emergency information as requested by other agencies. Develop and distribute information, and/or coordinate distribution of, emergency procedures to the public to enhance emergency preparedness.

Total Expenditures: $19,000 Total Staffing (FTE): 0.10

Disaster Recovery Coordination

Coordinate initial disaster recovery operations between cities, special districts, county departments, the California Emergency Management Agency and the Federal Emergency Management Agency. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility and obtaining state and/or federal disaster assistance.

Total Expenditures: $8,000 Total Staffing (FTE): 0.05

DEPARTMENT COMMENTS

The Office of Emergency Services (OES) continued to efficiently serve in its role of coordinating emergency management and planning efforts between various local government public safety and other agencies throughout the County during 2008-2009.

Key Accomplishments for Fiscal Year 2009-10

Customer Service:

- Implemented a program to inform county employees of what it means to be a Disaster Service Worker (DSW). On the OES Intranet site there are videos and other information for employees to understand what it means to be a DSW, information on the Standardized Emergency Management System, how to create a personal disaster plan, and related information.
- Worked with Risk Management on a joint project to develop an employee survey for use by all departments to get information on the skill sets of our workers. That information can be filled out online, and the information is maintained by department safety officers.
- Emergency Operations Center activation at a highly staffed level took place on September 29, 2009 for a tsunami advisory with special attention toward our County; this included the full activation and use of the Emergency Alert System to promptly get information out to the public via electronic media. Public and other agency feedback were generally positive in how response to this event was handled by the County.

Internal Business Improvements:

- Working with the Auditor's Office, improved cost tracking efficiency through tailoring SAP to track certain, specific costs to help ensure expenditures are accurately tracked to ensure the maximum possible reimbursement from revenue sources such as nuclear power plant emergency planning funding.

Finance:

- Cooperative efforts with Assemblyman Blakeslee and others have provided for new emergency planning reimbursements from PG&E in the amount of $1,732,000 annually for almost 40 local entities. These reimbursements allow for OES and other local agencies to continue planning for potential nuclear power plant emergencies with almost no impact on General Fund support (GFS) monies.

- Secured a $630,420 federal grant to fund equipment for improved emergency readiness throughout the County.

Learning and Growing:

- OES provided training to approximately 800 emergency and other responders related to nuclear power plant readiness. Utilities and state & local government representatives participated in training sessions covering various aspects of the training categories including accident assessment, emergency protective action decision making, emergency worker roles, emergency worker self protection, local support services, public information, and radiological monitoring. Training sessions included participants from fire, law enforcement, emergency medical services, hospitals, schools, and many other local and locally based state agencies.
- A new addition this year was to train Department of Social Services (DSS) employees in American Red Cross (ARC) curriculum to supplement shelter staff should we have a large scale evacuation. The training allows for DSS employees to work in a wide variety of positions along side ARC workers. This training created a strong partnership between ARC and the County.

Major Focus for Fiscal Year 2010-11

Customer Service:

- Preparation for, and participation in a full scale federally evaluated nuclear power plant drill;
- Completely revise the Sheriff's Watch Commander Basic Activation Guide for non-nuclear power plant initial emergency response actions;
- Update at least 10 nuclear power plant Standard Operating Procedures to ensure they remain current;

Internal Business Improvements:

- Complete the project related to a reconfiguration of the County emergency operations center.

Finance:

- Through use of federal grant funds, customize the emergency management software system "WebEOC" for ease of use by local jurisdictions, thus increasing interagency coordination both on an ongoing basis as well as during emergencies;
- Oversee and coordinate state nuclear power plant emergency readiness funding with the 39 jurisdictions and departments which receive such monies.

Learning and Growing:

- Revise the County Hazardous Materials Emergency Response Plan to be consistent with state guidance;
- Prepare a strategic planning type document to provide guidance on the development of alternate emergency operations centers for the County;
- Provide training to at least 750 person-equivalents (some people may receive separate training more than once) related to their emergency readiness roles;
- Oversee, distribute, and train responders countywide on radiation protection devices to ensure the approximately 2,700 devices remain up-to-date and ready for use.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended level of funding for this fund center will increase by approximately $28,000 or 1% in FY 2010-11, although General Fund support will decrease by 2% compared to the FY 2009-10 adopted level.

The Emergency Services division of the Administrative Office administers federal and state pass through funds for other local governments such as cities and special districts. In FY 2009-10, a decision was made by the Auditor-Controller's office to fully recognize the expense and corresponding revenue of these pass through funds as part of this fund center's budget. In FY 2010-11, Homeland Security grants will increase the budget by an additional $75,000 of pass through funds. A corresponding increase in revenue makes this transaction cost neutral, however this does increase the recommended level of funding.

Finally, the recommended budget reduces funding for salaries and benefits by $6,700 from the adopted FY 2009-10 levels. This is due to filling vacancies at a lower classification level and ending the utilization of temporary help. Additionally, at mid-year, FY 2009-10, .50 FTE was added to the PAL for an Emergency Services Coordinator (ESC) as part of an agreement to increase services provided by OES to the Public Health Agency to assist with bioterrorism and other public health related emergency planning. This position is to be offset by funding received from Public Health grants and as a result, the recommended budget contains a 1.0 FTE limited permanent ESC.

BOARD ADOPTED CHANGES

None

GOALS AND PERFORMANCE MEASURES

Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, countywide response to emergency situations and compliance with regulatory requirements.

Communitywide Result Link: A safe community.

1. Performance Measure: Number of deficiencies received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
No evaluation until 2006-07	0	No Evaluation	0	No Evaluation	0	0

What: The Federal Emergency Management Agency (FEMA) evaluates a full-scale nuclear power plant emergency exercise every two years. This is done to evaluate emergency preparedness and ensure compliance with regulatory requirements.

Why: A zero deficiency rating by FEMA is a statement that emergency planning, training, and coordination within San Luis Obispo County is at the level necessary to provide a reasonable assurance of protection of the public health and safety.

How are we doing? The last full scale exercise was in 2008-09 and there were no deficiencies. The next full-scale evaluated exercise will be held in 2010-11, with a target goal of no deficiencies. However, during 2009-10, two other FEMA evaluated exercises were held to evaluate specific procedures related to radiological decontamination procedures. No deficiencies were issued during either exercise.

2. Performance Measure: Number of Areas Requiring Corrective Action (ARCA) received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
No evaluation	One ACRA, which places us within the top 25% of all jurisdictions	No evaluation	3	No Evaluation	1	0

What: ARCAs are recommendations to improve procedures or training which do not jeopardize the health and safety of the community.

Why: To refine emergency management and response capability.

How are we doing? There were no full scale evaluated exercises in FY 2009-10; in 2008-2009 we received three ARCAs out of 168 areas evaluated for which means we met 98% of our exercise objectives with no ARCA. "90% of the exercise objectives being measured by Department of Homeland Security/FEMA will have no ARCAs". There will be another full scale exercise in 2010-2011. However, during 2009-10, two other FEMA evaluated exercises were held to evaluate specific procedures related to radiological decontamination procedures. One ARCA was received in one of twelve specifically evaluated areas for both exercises, which equates to meeting 92% of our evaluated exercise objectives.

3. Performance Measure: Percentage of survey respondents rating the overall effectiveness of our emergency management coordination efforts for cities, schools districts, public safety, and other local agencies involved in emergency drills/exercises or actual events/incidents as good to excellent.

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
89%	90%	90%	84%	95%	96%	95%

What: This measures the effectiveness of our coordination efforts related to emergency drills/exercises and actual events.

Why: This feedback is important so that we can continually improve our coordination efforts.

How are we doing? OES continues to effectively coordinate emergency drills/exercises and actual response to incidents in an effective, efficient manner.

4. Performance Measure: Percentage of survey results rating training done by OES as "good" to "excellent".

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
92%	95%	97%	96%	95%	95%	95%

What: The County Office of Emergency Services incorporates a variety of training programs for both County employees and members of other jurisdictions and organizations involved with emergency response.

Why: This is a reflection of the effectiveness associated with the training as determined by the recipients of the training.

How are we doing? Survey results are good and in the area of 95%. During 2007-08 targets for this measure were raised to 95% from 90%. Training classes or sessions are conducted or coordinated by OES staff on subjects ranging from overviews of emergency response procedures to how to use various types of equipment and other resources.

Department Goal: Maximize reimbursement and revenues from state, federal, and local sources.

Communitywide Result Link: A prosperous community.

5. Performance Measure: General Fund Support costs per capita for emergency management services (excluding nuclear power planning activities).

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
70¢	44¢	66¢	33¢	61¢	54¢	61¢

What: This measure provides a baseline for comparing the costs of emergency services costs to other like agencies.

Why: In order to demonstrate emergency management costs are reasonable for the value and services received.

How are we doing? Comparable counties spent, on average, an estimated $1.50 in General Fund Support per capita for emergency management services during 2009-10. A key reason for the difference from compared counties is due to our nuclear power plant (NPP) emergency planning and readiness efforts which are revenue offset. 2009-10 saw two NPP evaluated exercises requiring significant commitment to the NPP preparedness program and a decrease from 2008-09 in one-time Homeland Security grant funding. In addition, preparation for a full scale NPP exercise in early fiscal year 2010-11 required a substantial investment of time during FY 2009-10.