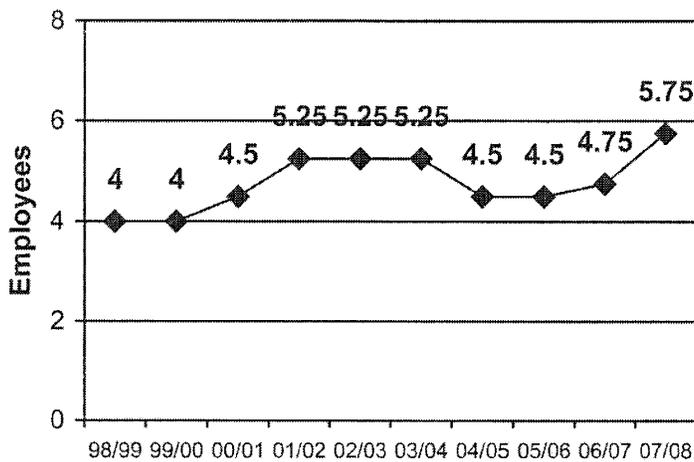


MISSION STATEMENT

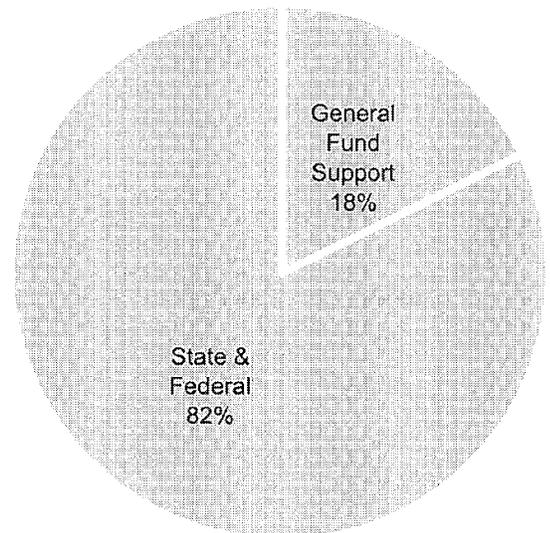
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

Financial Summary	2005-06	2006-07	2007-08	2007-08	2007-08
	Actual	Actual	Requested	Recommended	Adopted
Revenues	\$ 1,077,952	\$ 756,869	\$ 740,442	\$ 777,823	\$ 777,823
Salary and Benefits	558,091	563,546	639,396	699,971	699,971
Services and Supplies	411,118	310,322	276,175	244,848	244,848
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
**Gross Expenditures	\$ 969,209	\$ 873,868	\$ 915,571	\$ 944,819	\$ 944,819
Less Intrafund Transfers	0	0	0	0	0
**Net Expenditures	\$ 969,209	\$ 873,868	\$ 915,571	\$ 944,819	\$ 944,819
General Fund Support (G.F.S.)	\$ (108,743)	\$ 116,999	\$ 175,129	\$ 166,996	\$ 166,996

Number of Employees
(Full Time Equivalent)

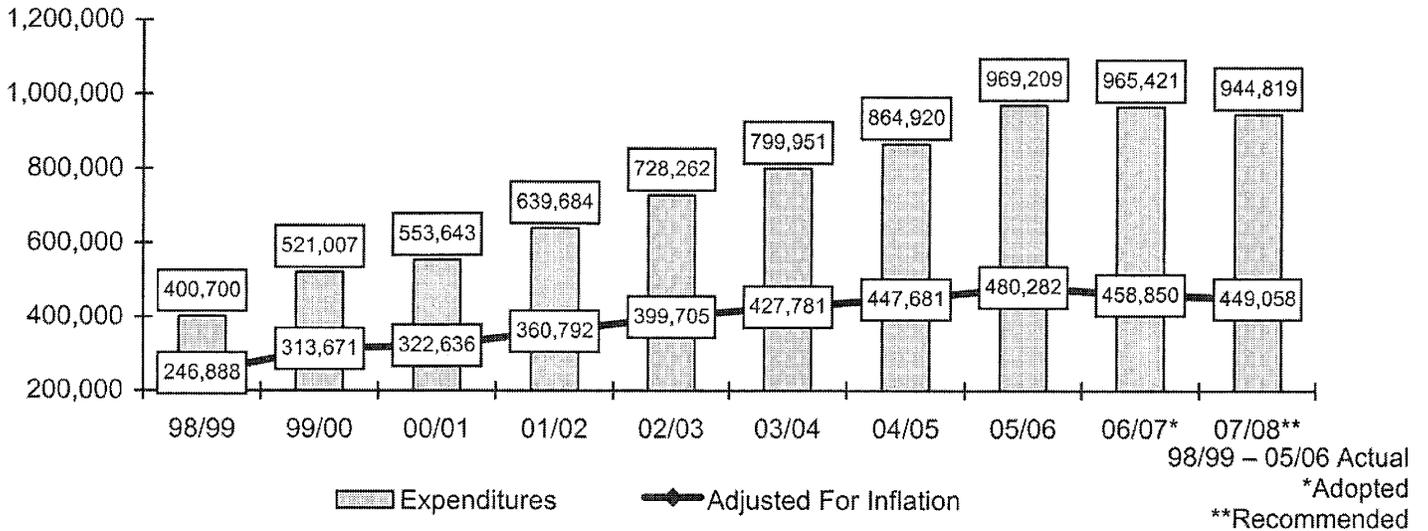


Source of Funds



**Emergency Services
10 Year Expenditures Adjusted For Inflation**

Fund Center 138



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: \$297,700 Total Staffing (FTE): 2.0

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 Office of Emergency Services 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: \$241,490 Total Staffing (FTE): 1.40

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: \$197,828 Total Staffing (FTE): 1.15

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: \$171,301 Total Staffing (FTE): 1.0

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: \$25,000 Total Staffing (FTE): 0.10

Public Protection

Disaster Recovery Coordination

Coordinate initial disaster recovery operations between cities, special districts, county departments, the State Office of Emergency Service, 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: \$11,500 Total Staffing (FTE): 0.10

DEPARTMENT COMMENTS

The Office of Emergency Services (OES), a division of the County Administrative Office, 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 2006-2007.

Key Accomplishments for Fiscal Year 2006-07

Customer Service:

- Provided local cities, County departments and other jurisdictions with guidance and information on how to implement the federally required National Incident Management System. Compliance with NIMS is necessary in order for jurisdictions to continue to be eligible for certain federal grants. The County obtained over \$16,000,000 in such grants in one year; beginning in FY 2006-07 we otherwise would not be eligible to apply for these grants without complying with NIMS.
- Updated the County-Cities Nuclear Power Plant Emergency Response Administrative Plan which involved input and coordination with local and locally base state agencies.

Internal Business Improvements:

- Increased the effectiveness of emergency response communication through technological upgrades in the Emergency Operations Center.

Finance:

- Secured a \$540,200 federal grant to fund equipment and other costs for improved emergency readiness throughout the County, and a \$79,000 federal grant to offset 50% of certain ongoing emergency management planning activities.
- Initiated work to update State legislation which provides reimbursement to the County for costs incurred related to nuclear power plant emergency planning; without this legislation, reimbursement costs for NPP emergency planning would end in 2009. This would be a \$1,000,000-\$1,200,000 revenue loss for local agencies each year.

Learning and Growing:

- Provided emergency management and related training to hundreds of public agency staff at local and locally based state agencies in order to help ensure consistent emergency response plans and procedures are in place countywide;
- Due to successful training and coordination efforts a full scale federally evaluated nuclear power plant exercise was held with positive results and feedback from the Department of Homeland Security.

Major Focus for Fiscal Year 2007-08

- Update the County's master Emergency Operations Plan including addressing continuity of government issues such as providing stand-by members for the Board of Supervisors should current members are unable to serve as a result of an emergency.
- Coordinate countywide implementation of the second year of the National Incident Management System requirements.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Emergency Services reflects a slight decline – about \$20,000 – in overall expenditures compared to FY 2006-07. The level of General Fund support for this budget also declines slightly. The FY 2006-07 budget reflected funding for activities in support of the biannual, federally evaluated nuclear power plant emergency readiness exercise. A reduction in expenses linked to this exercise has offset salary and

benefit expense increases for 2007-08. In addition to prevailing wage and pension rate increases, the recommended budget also reflects the mid-year addition of a .75 FTE limited term Emergency Services Coordinator (ESC) to backfill for an existing ESC who is assisting Public Health with bioterrorism (BT) preparedness activities. The higher salary and benefit costs are entirely offset with BT grant funding.

Salary and benefit accounts also reflect the increase of Emergency Services' .75 FTE clerical position to a full-time position beginning in FY 2007-08. The additional costs associated with this change are completely offset with nuclear power plant emergency response program revenues.

BUDGET AUGMENTATION REQUESTS RECOMMENDED FOR FUNDING

Unit Amount	Description	Results
Gross Expense: \$16,015	Increase .75 FTE Administrative Assistant to 1.0 FTE in support of emergency planning activities	Increase percentage of standard operating procedures (SOP) for emergency response activities that are reviewed and updated at least every two years from 80% to 100%
Net Expense: \$0		

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, county-wide response to emergency situations and compliance with regulatory requirements.</p> <p>Communitywide Result Link: A safe community.</p>						
<p>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.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
0	No evaluation until 2004-05	0	No evaluation until 2006-07	0	0	No evaluation until 2008-2009
<p>What: The Federal Emergency Management Agency (FEMA) evaluates a full-scale simulated nuclear power plant emergency exercise every two years. This is done to evaluate emergency preparedness and ensure compliance with regulatory requirements.</p> <p>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.</p> <p>How are we doing? There were no deficiencies with the FEMA evaluated exercise held in 2006-07. The next full-scale evaluated exercise will be held in 2008-09, with a target goal of no deficiencies.</p>						
<p>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.</p>						
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
0	No evaluation until 2004-05	Three ARCAs	No evaluation	To "score" within the top 25% of all jurisdictions based on the number of ARCAs received	One ACRA, which places us within the top 25% of all jurisdictions	No evaluation until 2008-09
<p>What: ARCAs are recommendations to improve procedures or training which do not jeopardize the health and safety of the community.</p> <p>Why: To refine emergency management and response capability.</p>						

How are we doing? We received one ARCA for the 2006-07 federally evaluated exercise which places us within the top 25% of all local jurisdictions. The next full scale FEMA exercise will take place during 2008-09. Note: There is not a method to absolutely determine if we are in the top 25% other than simply comparing our results with other jurisdictions and determining our own ranking. As a result in order to provide an actual measurable goal, this measure is being changed effective 2007-08 to "90% of the exercise objectives being measured by Department of Homeland Security/FEMA will have no ARCAs".

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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
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90% 90% 89% 90% 90% 90%

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? As indicated by the projected results, 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".

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
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87% 89% 92% 95% 95% 95%

What: The County Office of Emergency Services incorporates a variety of training programs for both County employees and members of other 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%. The 06-07 targets were raised to 95% from 90% in past years. Training classes are conducted by OES staff as often as weekly.

Department Goal: Maximize reimbursement and revenues from state, federal, and local sources.
Communitywide Result Link: A prosperous community.

5. Performance Measure: Cost per capita for emergency management services (excluding nuclear power planning activities).

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
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67¢ 69¢ 63¢ 70¢ 88¢ 44¢ 64¢

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 \$1.01 in General Fund Support per capita for emergency management services during 2006-07. The reason for the significant drop from our adopted amount to actual results is due to increased concentration on nuclear power plant (NPP) readiness efforts, which in turn benefits all readiness efforts. Since the NPP readiness costs are revenue offset, there was a one time drop in General Fund Support during FY 2006-07.

6. Performance Measure: Cost per capita for nuclear power emergency management and planning services.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Actual Results	07-08 Target
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\$6.55 \$6.68 \$5.00 \$5.21 \$8.09 \$8.33

What: This measure provides a baseline for comparing our nuclear power emergency management and planning costs to other like agencies.

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

How are we doing? The only agencies comparable to San Luis Obispo County are emergency management jurisdictions near the San Onofre Nuclear Generating Station (SONGS). SONGS area agencies spent approximately \$7.29 per capita for nuclear power emergency management and planning activities. The reason for the increase in per capita over the 2006-07 adopted amount versus actual results is due to increased participation in nuclear power plant emergency planning and preparedness by local agencies and jurisdictions, which results in increased readiness. Since these costs are 100% reimbursable through the State's nuclear power plant emergency preparedness fund, there was no increase to or support required from the County General Fund.