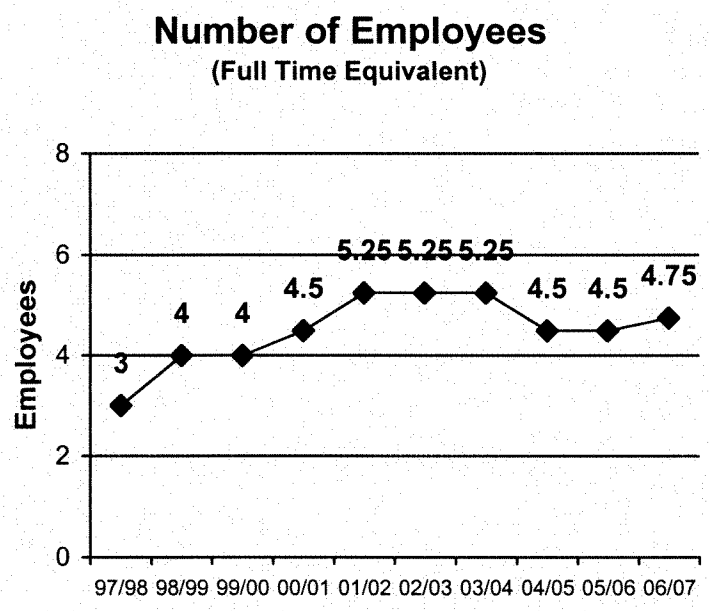
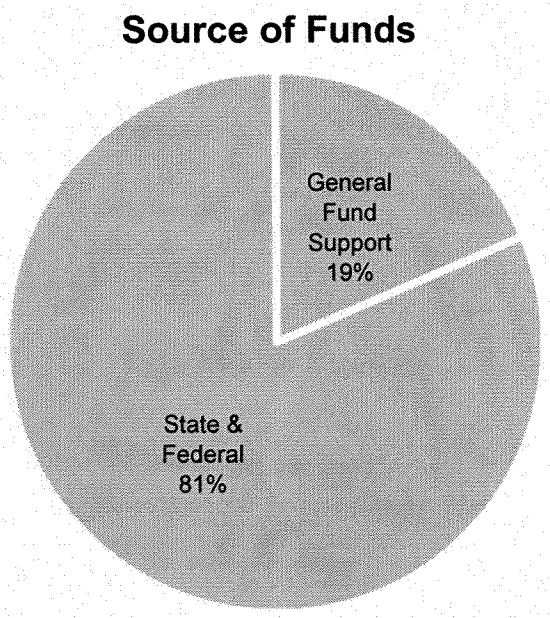
MISSION STATEMENT

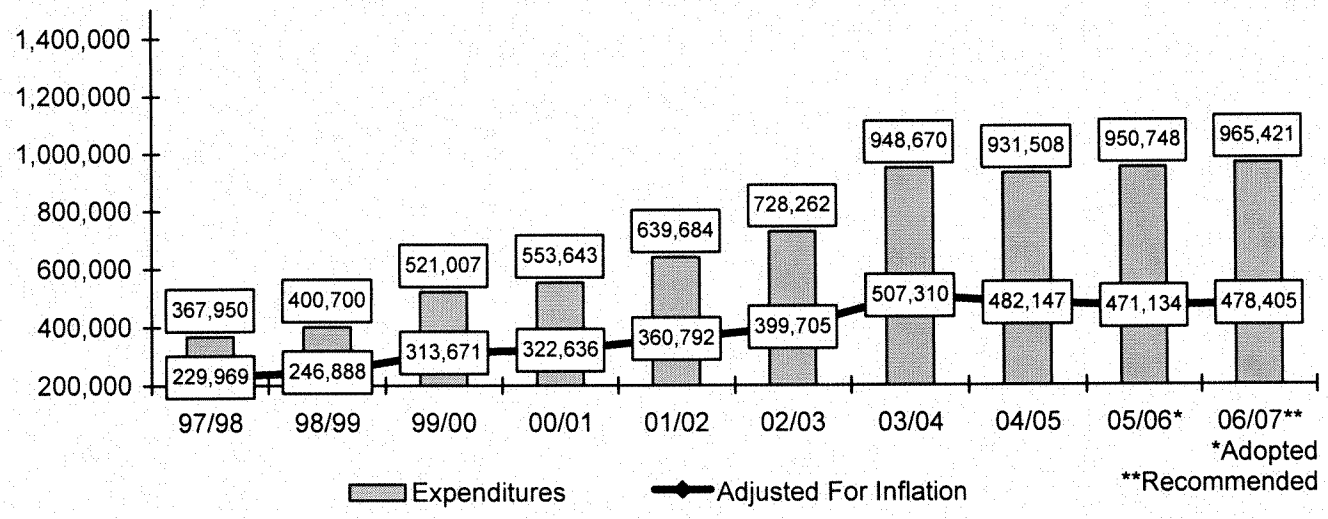
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

Financial Summary	2005-06 Budget	2005-06 Projected	2006-07 Requested	2006-07 Recommended	Change From 2005-06
Revenues	$ 758,738	$ 1,237,457	$ 757,742	$ 786,803	$ 28,065
Salary and Benefits	512,749	556,827	546,491	584,491	71,742
Services and Supplies	398,829	595,570	343,790	353,630	(45,199)
Other Charges	0	0	9,800	9,800	9,800
Fixed Assets	39,170	10,000	44,000	17,500	(21,670)
**Gross Expenditures	$ 950,748	$ 1,162,397	$ 944,081	$ 965,421	$ 14,673
General Fund Support (G.F.S.)	$ 192,010	$ (75,060)	$ 186,339	$ 178,618	$ (13,392)





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: $235,001 Total Staffing (FTE): 1.15

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: $322,200 Total Staffing (FTE): 1.25

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: $196,220 Total Staffing (FTE): 1.0

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: $180,000 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: $25,000 Total Staffing (FTE): .15

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: $7,000 Total Staffing (FTE): .05

DEPARTMENT COMMENTS

In order to accomplish its mission and meet its goals and measures, the Office of Emergency Services (OES) continued to serve in its role of coordinating emergency management and planning efforts between various public safety and other agencies throughout the County during 2005-2006.

Key Accomplishments for Fiscal Year 2005-06

Customer Service:
- Coordination of federal disaster recovery efforts related to the early 2006 storms.
- Obtaining federal grants to provide public safety agencies with needed equipment for response to terrorism and other types of emergencies or disasters.
- Development of a Local Hazard Mitigation Plan (LHMP) for natural disasters.
- Development of a new Tsunami Emergency Response Plan.
- Updated the Earthquake Emergency Response Plan.

Internal Business Improvements:
- Expanded the use of existing resources to improve efficiencies such as increased use of sharing emergency planning efforts.
- Enhanced use of software to develop and maintain new and existing Standard Operating Procedures.

Finance:
- Secured a $786,000 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 the costs of certain emergency management planning.

Learning and Growing:
- Provided Standardized Emergency Management and National Incident Management System training to almost all County employees.
- Provided a specific Incident Command System course (ICS 100) to 100% of Administrative Department staff, including the Risk Management division.
- Staff attended numerous OES courses throughout the year.

Major Focus for Fiscal Year 2006-07

Customer Service:
- Utilize emergency management software system to enhance emergency response and recovery coordination.
- Provide local cities and other jurisdictions with guidance and information on how to implement the federally required National Incident Management System.

Internal Business Improvements:
- Increase the effectiveness of emergency response coordination through technological upgrades in the Emergency Operations Center, including implementation of new computer hardware and software.

Finance:
- Continue to apply for new federal homeland security and related grant funds.
- Initiate discussion and processes to update the State legislation that provides reimbursement to the County for costs incurred related to nuclear power plant emergency planning.

Learning and Growth:

- Participate in a full scale, federally evaluated nuclear power plant emergency readiness exercise involving many County departments and other local, state, and federal agencies.
- Updating the OES Strategic Plan, during which customer service, internal business improvements, and financial issues will be discussed and reviewed, and in turn set as future goals.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, the General Fund Support for the Office of Emergency Services (OES) is recommended to decrease by approximately $13,000. This is attributable to a significant drop in countywide overhead expenses and an increase in revenue.

Staffing is recommended to increase by .25 FTE. A halftime clerical position is recommend to increase to .75 FTE. This position is instrumental in the updating of the emergency plans and stand operating procedures. Funds have also been budgeted for temporary help to work on a variety of one-time projects. Services and supplies remain at current levels.

Key programs for next year include:

- A full scale federally evaluated nuclear power plant emergency readiness exercise.
- Ongoing training for emergency workers.
- Federal terrorism grant coordination.
- Emergency management software to enhance communications with cities and other County departments during emergencies.
- Replacement of over 130 tone alert monitors. These monitors are used by OES to provide emergency information to county departments, schools, hospitals, convalescent care centers and other institutions during times of emergencies. The current system is over 25 years old and is becoming unreliable. Additionally, the system is not supported by the manufacturer any longer.

This budget unit is approximately 80% offset by Nuclear Power Plant Emergency Response Program funds and Emergency Management Performance Grant funds.

GOALS AND PERFORMANCE MEASURES

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.

Communitywide Result Link: A safe community.

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

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
0	0	No evaluation until 2004-05	0	No evaluation until 2006-07	No evaluation until 2006-07	0

What: The Federal Emergency Management Agency 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.

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

How are we doing? There were no deficiencies with the FEMA evaluated exercises held in 2004-05. The next full-scale exercise will be held in October 2006, with a target goal of no deficiencies.

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.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
No ARCAs, which places us within the top 25% of all jursidictions	No evaluation until 2004-05	n/a	Three ARCAs	n/a	No evaluation until 2006-07	To "score" within the top 25% of all jurisdictions based on the number of ARCAs received

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? We received three ARCAs for the 2004-05 federally evaluated exercises, which we places us within the top 25% of all local jurisdictions. The next full scale FEMA evaluation will take place during October 2006.

3. Performance Measure: Percentage of survey respondents rating the overall effectiveness of our coordination efforts for agencies involved in emergency drills/exercises or actual events/incidents as good to excellent.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
	90%	90%	89%	90%	92%	90%

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

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".

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
	87%	89%	92%	90%	98%	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 from the recipients of the training.

How are we doing? Survey results are good and in the area of 98%. Given the high ratings the 06-07 target has been raised to 95%.

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).

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
	67¢	69¢	63¢	74¢	74¢	69¢

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 agencies are spending, on average, an estimated $1.14 in General Fund Support per capita for emergency management services during 2005-06. The main reason that other counties have a higher General Fund support level is that they do not receive reimbursement for the majority of emergency services activities as we do in San Luis Obispo County. OES costs in San Luis Obispo are largely covered by nuclear power plant reimbursement as described below.

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

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
	$6.55	$6.68	$5.00	$5.21	$5.25	$5.35

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 spend approximately $5.50 per capita for nuclear power emergency management and planning activities.