

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

The Emergency Management Bureau leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of the Emergency Management Bureau respond to direction provided by the Orange County Emergency Man-

agement Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, tsunami, San Onofre Nuclear Generating Station (SONGS) and terrorism.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	1,750,651
Total Recommended FY 2006-2007	1,457,128
Percent of County General Fund:	0.04%
Total Employees:	10.00

Strategic Goals:

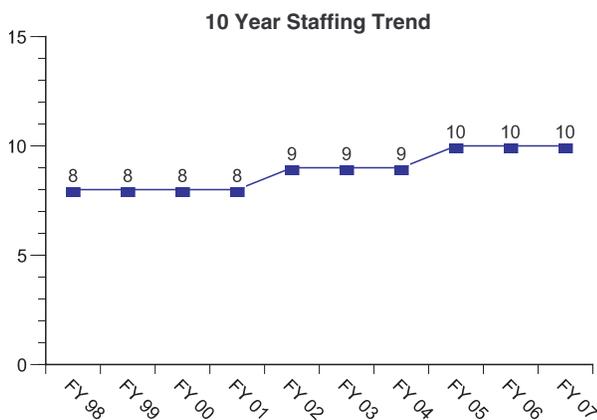
- Maintain the County Operational Area EOC in a constant state of readiness for activations and exercises.
- Conduct specialized training for 140 EOC responders in preparation for the Federal Emergency Management Agency dress rehearsal and graded exercises at the San Onofre Nuclear Generating Station (SONGS).
- Update Operational Area Plan annexes and develop training scenarios including topics such as: weapons of mass destruction, aviation disasters, tsunamis, dam failures, mutual aid and use of volunteers.
- Implement a rapid first responder notification system for all OC cities and Control One for any disaster, terrorism event or SONGS notification.

FY 2005-06 Key Project Accomplishments:

- Emergency Management staff organized and facilitated a Tsunami Workshop for the OC Operational Area which included speakers from the local, state, and federal level and included a representative from the Alaska Tsunami Warning Center and lead development of the Tsunami Annex to the OC Operational Area Plan.
- Emergency Management staff served on the exercise design committee for the FAA required John Wayne Airport Aviation Exercise.
- Emergency Management staff participated in 10 UASI Terrorism Tabletop Exercises providing technical Operational Area/SEMS/NIMS information at the Management table.
- Emergency Management staff participated in the OC Countywide Strategic Plan for Terrorism Preparedness Steering Committee providing technical information for plan development.
- Two OCSD Emergency Management staff received award recognition for their Emergency Management contributions during the 2005 California Emergency Services Association Annual Awards Meeting.
- Emergency Management staff completed the Federal Emergency Management Agency mandated Hazard Mitigation Plan for the County of Orange and chaired the OC Hazard Mitigation Task Force Working Group.

- The County/Operational Area Emergency Operations Center was activated four times in 2005; January 11th 2005 San Juan Creek failure, January 14th 2005, Prado Dam Incident, June 5th Laguna Beach Landslide, and the October 5th 9-1-1 Failure.
- The OC Board of Supervisors presented the Emergency Management staff with an Official Proclamation for the activation of the County/Operational Area Emergency Operations Center for the January 11th, and January 14th, 2005 storm related disasters.
- Emergency Management staff successfully completed the National Oceanic Atmospheric Administration certification process for the County of Orange to be recognized as "Storm Ready".
- Utilizing Homeland Security Funds, the EOC established a digital badging system to issue EOC Identification cards, which will serve as a security enhancement and an EOC tracking system for EOC responders.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 2004/05.

Changes Included in the Recommended Base Budget:

Negotiated salary settlements, increase in Retirement, Health, Dental and Liability Insurance.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.



Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Positions	10	10	10	10	0	0.00
Total Revenues	690,827	1,295,627	1,227,146	828,053	(399,093)	-32.52
Total Requirements	1,197,935	1,906,379	1,763,898	1,457,128	(306,770)	-17.39
Net County Cost	507,108	610,752	536,752	629,075	92,324	17.20

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page A44

Highlights of Key Trends:

- Emergency Management staff continues to work on planning, preparation, and training for yearly Operational Area and San Onofre Nuclear Generating Station exercises.
- Emergency Management staff continues to revise current Emergency Plans (County and Operational Area Emergency Operations Plan, Hazard Mitigation Plan, SONGS) and Annexes (WMD, Aviation Disaster) and develop new Annexes (Tsunami, Dam Failure, MARES, Volunteer Management).
- Emergency Management staff continues to lead the County/Operational Area on the implementation of the National Incident Management System for all Emergency Plans and training for all County staff.
- Emergency Management staff are responsible for maintaining the County/Operational Area Emergency Operations Center in a constant state of readiness per County Board Ordinance for activations and exercises.

032 - Emergency Management Division

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	FY 2006-2007	Projected	Amount	Percent	
		As of 3/31/06	At 6/30/06	Recommended				
Intergovernmental Revenues	\$ 690,827	\$ 1,295,627	\$ 1,227,146	\$ 828,053	\$ (399,093)	-32.52%		
Total Revenues	690,827	1,295,627	1,227,146	828,053	(399,093)	-32.52		
Salaries & Benefits	793,195	897,047	820,447	945,060	124,613	15.19		
Services & Supplies	307,357	323,102	257,319	512,068	254,750	99.00		
Other Charges	63,609	0	123,000	0	(123,000)	-100.00		
Fixed Assets	34,020	686,230	563,230	0	(563,230)	-100.00		
Intrafund Transfers	(246)	0	(98)	0	98	-100.00		
Total Requirements	1,197,935	1,906,379	1,763,898	1,457,128	(306,770)	-17.39		
Net County Cost	\$ 507,108	\$ 610,752	\$ 536,752	\$ 629,075	\$ 92,324	17.20%		

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