

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 Generating Station (SONGS) and terrorism.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	1,315,589
Total Final FY 2007-2008	1,749,495
Percent of County General Fund:	0.0576182%
Total Employees:	15.00

Strategic Goals:

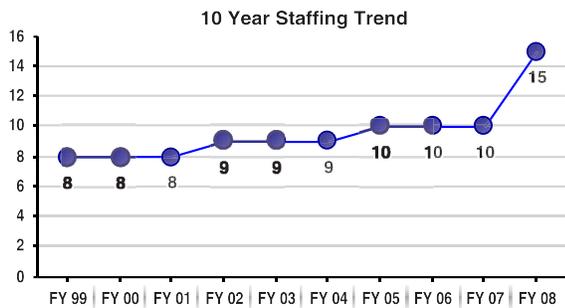
- Maintain the County Operational Area EOC in a constant state of readiness for activations and exercises.
- Conduct specialized training for 140 EOC responders in preparation for the Federal Emergency Management Agency dress rehearsal and graded exercises at the San Onofre Nuclear Generating Station (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 of Orange County for any disaster, terrorism event or SONGS notification.

FY 2006-07 Key Project Accomplishments:

- Revised the Orange County Nuclear Power Plant Emergency Plan to include the new Protective Action Recommendation structure and successfully completed the Department of Homeland Security/Federal Emergency Management Agency (FEMA) graded exercise of the San Onofre Nuclear Generating Station (SONGS) Plume Phase exercise program.
- The OC Emergency Operation Center was enhanced with upgraded security and audiovisual systems utilizing Homeland Security funding.
- Assisted in design and participated in eleven (11) homeland security-focused and grant funded tabletop and functional exercises in conjunction with the Urban Area Security Initiative 3-year Exercise Program required by the State of California and the U.S. Department of Homeland Security.
- Completed and obtained approval for the Operational Area Care and Shelter Annex to the Operational Area Emergency Plan.
- Continued researching the remodeling or construction of a new Emergency Operations Center (EOC), as well as the Department Operations Center (DOC) and an alternate EOC.
- Designed and implemented the Operational Area website supporting countywide coordination and communication in emergencies or disasters.

- Developed response equipment resource lists for access by all emergency response commanders in the county with protocols for deployment of equipment purchased through homeland security grants for regional response.
- Obtained “Tsunami Ready” designation for the County from the U.S. Department of Commerce National Oceanic and Atmospheric Administration. This program assists in the preparation and public education for coastal tsunami events and Orange County will be the first California County to receive the “Tsunami Ready” designation.
- Emergency Management staff participated in the OC Countywide Strategic Plan for Terrorism Preparedness Steering Committee providing technical information for plan development.
- Utilizing Homeland Security Funds, the EOC has been equipped with a digital badge system to issue EOC Identification cards which will serve as a security enhancement and an EOC tracking system for EOC responders.
- Emergency Management staff participated in numerous media interviews and delivered presentations to County, public and private sector partners on County/Operational Area Emergency Preparedness.

Ten Year Staffing Trend:



- In FY 07-08, 3 positions (1 Administrative Manager I, 1 Staff Assistant and 1 Office Specialist) are requested to be added through a Budget Augmentation Request, which will be funded by Homeland Security Grant, Nuclear Preparedness Program and Emergency Management Performance Grant.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Initial analysis planning has begun to address current and future space issues of the Loma Ridge Emergency Operations Center.

Changes Included in the Base Budget:

Negotiated salary and benefit adjustments.

Ten Year Staffing Trend Highlights:

- In FY 06-07, 2 Senior Emergency Management Program Coordinator positions were added, due to the impacts of the Homeland Security Grant Program administration. Salary and benefit costs for these positions are fully offset by Homeland Security Grant and Nuclear Preparedness Program.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 3 Positions for Emergency Management Division Amount:\$ 209,345	The 3 positions are requested to support the increasing grant mandates.	The 3 positions will monitor and track grant programs as mandated by the State & Federal guidelines.	1950



Final Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Total Positions	10	12	12	15	3	25.00
Total Revenues	495,946	1,164,724	860,558	1,087,148	226,590	26.33
Total Requirements	1,080,289	1,808,199	1,294,725	1,749,495	454,770	35.12
Net County Cost	584,343	643,475	434,166	662,347	228,181	52.56

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page A46

Highlights of Key Trends:

- Emergency Management has become engaged in a high volume of grant administration to support Homeland Security and Urban Area Securities Initiative within Orange County.
- Emergency Management continues to work on planning, preparation, and training for yearly Operational Area and San Onofre Nuclear Generating Station (SONGS) exercises.
- Emergency Management continues to improve current Emergency Plans (County and Operational Area Emergency Operations Plan, Hazard Mitigation Plan, SONGS) and Annexes (WMD, Aviation Disaster) and develop new Annexes (Care and Shelter and Volunteer Management).
- Emergency Management 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 is responsible for maintaining the County/Operational Area Emergency Operations Center in a constant state of readiness (per County Board Ordinance) for activation and exercises.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007				
	Actual	Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	Final Budget	Actual	Amount	Percent			
Intergovernmental Revenues	\$	495,889	\$	1,164,724	\$	860,555	\$	1,087,148	\$	226,593	26.33%
Miscellaneous Revenues		56		0		3		0		(3)	-100.00
Total Revenues		495,946		1,164,724		860,558		1,087,148		226,590	26.33
Salaries & Benefits		819,030		1,123,948		862,479		1,335,933		473,454	54.89
Services & Supplies		226,808		503,422		260,062		368,562		108,500	41.72
Other Charges		0		172,183		172,183		0		(172,183)	-100.00
Fixed Assets		34,549		8,646		0		0		0	0.00
Other Financing Uses		0		0		0		45,000		45,000	0.00
Intrafund Transfers		(98)		0		0		0		0	0.00
Total Requirements		1,080,289		1,808,199		1,294,725		1,749,495		454,770	35.12
Net County Cost	\$	584,343	\$	643,475	\$	434,166	\$	662,347	\$	228,181	52.56%

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