



**Los Osos Community Service District**  
2122 9<sup>th</sup> Street, Suite 102, Los Osos, CA 93402  
805-528-9370 www.losososcsd.org

## **EMERGENCY SERVICES ADVISORY COMMITTEE SPECIAL MEETING**

Wednesday, November 18, 2015 at 5:30 p.m.  
South Bay – Station 15  
2315 Bayview Heights Drive, Los Osos, CA

### COMMITTEE MEMBERS

Marshall E. Ochylski, Chairperson  
Charles L. Cesena, Vice Chairperson  
Jerry Dillingham, Member  
Brent Marshall, Member  
Vita Miller, Member  
Julie Tacker, Member  
Thomas Wright, Member

### STAFF

Phill Veneris, Battalion Chief  
Kathy Kivley, General Manager  
Mike Doyel, District Accountant  
Harmony Brown, Executive Assistant

## **AGENDA**

- 1. Opening – 5:30 p.m.**
  - A. Call to Order
  - B. Flag Salute
  - C. Roll Call
- 2. Presentation and Review of Board Item Regarding Financial Updates for Fund 301**  
Presented By: General Manager Kivley
- 3. Recommendations to Board Regarding Items for Discussion for Calendar Year 2016**  
Presented By: Chairperson Ochylski
- 4. Closing Comments by ESAC Committee Members**
- 5. Adjournment**

## **Item #2**

Presentation and Review of  
Board Item Regarding  
Financial Updates for Fund 301

LOS OSOS COMMUNITY SERVICES DISTRICT  
 Statement of Revenues and Expenditures - Board IS by Fund - Detail Org 15-16 Yr Budget  
 301 - 301 - Fire  
 From 7/1/2015 Through 10/31/2015  
 (In Whole Numbers)

	Total Budget - FY 2015/2016	Y-T-D Actual thru 10/31/2015	Remaining Budget FY 2015/2016	Percentage Remaining Budget FY 2015/2016
<b>Revenues</b>				
Property Taxes	1,760,766	228,070	(1,532,696)	(87.05)%
Total Property Taxes	1,760,766	228,070	(1,532,696)	(87.05)%
Grant Revenue	2,500	0	(2,500)	(100.00)%
Total Grant Revenue	2,500	0	(2,500)	(100.00)%
Special Taxes & Assessments	532,329	65,762	(466,567)	(87.65)%
Total Special Taxes & Assessments	532,329	65,762	(466,567)	(87.65)%
Other Revenues	71,134	17,949	(53,185)	(74.77)%
Total Other Revenues	71,134	17,949	(53,185)	(74.77)%
Use of Money & Property	12,619	0	(12,619)	(100.00)%
Total Revenues	2,379,348	311,781	(2,067,567)	(86.90)%
<b>Expenditures</b>				
Personnel	126,307	36,348	89,959	71.23%
Salaries/Wages	34,048	15,015	19,033	55.91%
Payroll Taxes & Benefits	14,380	1,701	12,679	88.17%
Employment Services	174,735	53,064	121,671	69.63%
Total Personnel				
Services and Supplies	4,500	0	4,500	100.00%
Clothing & Uniform	1,905,453	233,573	1,671,880	87.75%
Contract Services	42,071	4,845	37,226	88.49%
Equipment & Tools	100	0	100	100.00%
Financial Services	23,300	17,355	5,945	25.52%
Insurance, Licenses & Regulatory Fees	2,040	3,092	(1,052)	(51.57)%
Legal & Professional	9,570	1,383	8,187	85.56%
Office/Operations	1,800	0	1,800	100.00%
Other Expense	13,532	4,973	8,559	63.26%
Rent & Utilities	11,750	1,462	10,288	87.56%
Repairs & Maintenance				

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	Total Budget - FY 2015/2016	Y-T-D Actual thru 10/31/2015	Remaining Budget FY 2015/2016	Percentage Remaining Budget FY 2015/2016
Travel & Training	6,857	93	6,764	98.65%
Total Services and Supplies	2,020,973	266,775	1,754,198	86.80%
Capital Outlay				
Total Capital Outlay	20,000	44,499	(24,499)	(122.49)%
Reserves	20,000	44,499	(24,499)	(122.50)%
Total Reserves	53,334	0	53,334	100.00%
Transfers	53,334	0	53,334	100.00%
Total Transfers	110,306	37,768	72,538	65.77%
Total Expenditures	110,306	37,768	72,538	65.76%
	2,379,348	402,107	1,977,241	83.10%
Net Revenues over Expenditures	0	(90,325)	(90,325)	0.00%

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<b>Revenues</b>				
<b>Property Taxes</b>				
4035	1,760,766	228,070	(1,532,696)	(87.05)%
	1,760,766	228,070	(1,532,696)	(87.05)%
<b>Grant Revenue</b>				
4955	2,500	0	(2,500)	(100.00)%
	2,500	0	(2,500)	(100.00)%
<b>Special Taxes &amp; Assessments</b>				
4015	24,000	0	(24,000)	(100.00)%
4050	508,329	65,762	(442,567)	(87.07)%
	532,329	65,762	(466,567)	(87.65)%
<b>Other Revenues</b>				
4000	67,134	16,892	(50,242)	(74.84)%
4055	4,000	963	(3,037)	(75.92)%
4655	0	94	94	0.00%
	71,134	17,949	(53,185)	(74.77)%
<b>Use of Money &amp; Property</b>				
4505	12,619	0	(12,619)	(100.00)%
	12,619	0	(12,619)	(100.00)%
	2,379,348	311,781	(2,067,567)	(86.90)%
<b>Expenditures</b>				
<b>Personnel</b>				
<b>Salaries/Wages</b>				
8290	525	28	497	94.60%
8295	3,885	3,989	(104)	(2.67)%
8310	9,072	1,102	7,970	87.86%
8330	100	63	37	37.48%
8340	92,891	26,677	66,214	71.29%
8345	4,074	2,252	1,822	44.72%
8355	14,007	2,061	11,946	85.29%
8360	1,753	176	1,577	89.97%
	126,307	36,348	89,959	71.22%
<b>Payroll Taxes &amp; Benefits</b>				

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5021	5,195	1,458	3,737	71.93%
5030	2,700	657	2,044	75.69%
5035	1,279	253	1,027	80.26%
5051	1,215	535	680	55.97%
5070	14,102	6,178	7,924	56.20%
5120	4,494	4,579	(85)	(1.89)%
5124	5,063	1,355	3,708	73.24%
	34,048	15,015	19,033	55.90%
Employment Services				
5000	1,300	66	1,235	94.97%
5101	8,680	1,636	7,044	81.16%
6230	4,400	0	4,400	100.00%
	14,380	1,701	12,679	88.17%
	174,735	53,064	121,671	69.63%
Services & Supplies				
Clothing & Uniform				
7246	2,500	0	2,500	100.00%
7248	2,000	0	2,000	100.00%
	4,500	0	4,500	100.00%
Contract Services				
6110	6,024	2,075	3,949	65.57%
7100	1,617	622	995	61.54%
7202	450	222	228	50.56%
7204	3,200	585	2,615	81.74%
7222	2,000	2,000	0	0.00%
7500	1,892,162	228,070	1,664,092	87.95%
	1,905,453	233,573	1,671,880	87.74%
Equipment & Tools				
6055	1,750	0	1,750	100.00%
6440	14,198	0	14,198	100.00%
6460	5,500	0	5,500	100.00%
6610	1,500	0	1,500	100.00%
6630	500	0	500	100.00%
7234	500	0	500	100.00%

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7238 Paramedic & EMT Small Tools & Supplies	14,500	4,781	9,719	67.03%
7242 Minor Tools, Accessories & Field Machines	800	52	748	93.55%
7252 Misc Hardware	2,823	12	2,811	99.57%
Total Equipment & Tools	42,071	4,845	37,226	88.48%
Financial Services				
Bank Service Charges	100	0	100	100.00%
Total Financial Services	100	0	100	100.00%
Insurance, Licenses & Regulatory Fees				
Computer Licenses	500	54	446	89.21%
Misc Fees	300	0	300	100.00%
Property Taxes & Assessments Costs	1,500	710	790	52.70%
Insurance	21,000	16,591	4,409	21.00%
Total Insurance, Licenses & Regulatory Fees	23,300	17,355	5,945	25.52%
Legal & Professional				
Professional & Consulting Services	200	750	(550)	(275.00)%
Legal Services	1,400	2,342	(942)	(67.29)%
Legal Notifications & Mandated Advertising	440	0	440	100.00%
Total Legal & Professional	2,040	3,092	(1,052)	(51.58)%
Office/Operations				
Computer Hardware	2,400	0	2,400	100.00%
General Supplies & Minor Equipment	2,770	838	1,932	69.76%
Postage, Shipping & Mail Supplies	400	0	400	100.00%
Fire Prevention Education Materials	1,200	380	820	68.34%
Membership & Dues	1,300	50	1,250	96.16%
Misc Small Parts & Supplies	1,100	115	985	89.56%
Propane	400	0	400	100.00%
Total Office/Operations	9,570	1,383	8,187	85.55%
Other Expense				
White Goods & Accessories - bedding, towels	500	0	500	100.00%
District Operating Center Expense	450	0	450	100.00%
Cooking Products - Food, Drinks & Staples	350	0	350	100.00%
Kitchen Cookware & Utensils	500	0	500	100.00%
Total Other Expense	1,800	0	1,800	100.00%
Rent & Utilities				

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6000 Cell Phones	2,500	384	2,116	84.63%
6025 Telephone	3,800	1,269	2,531	66.61%
8610 Electric	1,100	1,510	(410)	(37.25)%
8620 Gas Service	1,600	185	1,415	88.44%
8630 Trash Services	1,100	348	752	68.33%
8640 Water and Water Services	3,300	1,233	2,067	62.64%
8670 Street Lighting	132	43	89	67.50%
<b>Total Rent &amp; Utilities</b>	<b>13,532</b>	<b>4,973</b>	<b>8,559</b>	<b>63.25%</b>
<b>Repairs &amp; Maintenance</b>				
6400 R & M - Air Compressors	500	0	500	100.00%
6405 R & M - Extinguishers	400	421	(21)	(5.27)%
6640 R & M - Equip & Other Non-Structural Fixed Assets	2,800	148	2,653	94.74%
6750 R & M - Minor Tools & Equipment	1,800	189	1,612	89.53%
6775 R & M - Operation/Field Equipment	800	0	800	100.00%
6800 R & M - Grounds & Collection Systems	450	18	432	96.05%
6900 R & M - Buildings & Structures	5,000	687	4,313	86.26%
<b>Total Repairs &amp; Maintenance</b>	<b>11,750</b>	<b>1,462</b>	<b>10,288</b>	<b>87.56%</b>
<b>Travel &amp; Training</b>				
6300 DMV Driv Lic Class B	200	0	200	100.00%
7141 CERT Training Supplies	100	0	100	100.00%
7323 Books, Publications & Subscriptions	175	93	82	46.92%
7324 Education & Training Fees	500	0	500	100.00%
8405 Reserve FF Training Costs	5,382	0	5,382	100.00%
8410 Certifications	400	0	400	100.00%
8510 Lodging & Meals - Local	100	0	100	100.00%
<b>Total Travel &amp; Training</b>	<b>6,857</b>	<b>93</b>	<b>6,764</b>	<b>98.65%</b>
<b>Total Services &amp; Supplies</b>	<b>2,020,973</b>	<b>266,775</b>	<b>1,754,198</b>	<b>86.80%</b>
<b>Capital Outlay</b>				
9000 Building, Structures & Improvements	0	44,499	(44,499)	0.00%
9076 Capital Equipment & Accessories	20,000	0	20,000	100.00%
<b>Total Capital Outlay</b>	<b>20,000</b>	<b>44,499</b>	<b>(24,499)</b>	<b>(122.50)%</b>
<b>Reserves</b>				
9504 *Vehicle Replacement Reserve	53,334	0	53,334	100.00%
<b>Total Reserves</b>	<b>53,334</b>	<b>0</b>	<b>53,334</b>	<b>100.00%</b>



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	Total Budget - FY 2015/2016	Y-T-D Actual thru 10/31/2015	Remaining Budget FY 2015/2016	Percentage Remaining Budget FY 2015/2016
Transfers				
Interfund Transfer Out	110,306	37,768	72,538	65.77%
Total Transfers	110,306	37,768	72,538	65.76%
Total Expenditures	2,379,348	402,107	1,977,241	83.10%
Net Revenues over Expenditures	0	(90,325)	(90,325)	0.00%

**RESERVE STATEMENT  
Effective July 1, 2015**

Acct Code	Category & Fund	Beginning BALANCE		Budget FY 2013/2014	Additions (Other uses)	Gain/(Use) FY 2013/2014	Total FY 2013/2014	Adopted Budget FY 2014/2015		Gain/(Use) FY 2014/2015	Total FY 2014/2015	Adopted Budget FY 2015/2016	Additions (other uses) FY 2015/2016	Gain/(Use) FY 2015/2016	Projected Ending BALANCE
		06/30/2013	06/30/2013					2014/2015	2014/2015						
<b>301 - Fire</b>															
3110	Replacement Reserve - Vehicle, Equip & Fire Engines	247,962	247,962	109,099	67,986	67,986	425,047	92,206	645	645	517,898	53,334	36,856		608,088
3111	General Contingency Reserve	61,381	61,381				61,381		1,942	1,942	63,323	(36,856)			26,467
3115	Public Facilities Fee Reserve	51,193	51,193		429	429	51,622		3	3	51,622	(12,716)			38,906
3160	Capital Outlay Reserve	613,873	613,873				613,873		837	837	614,710	(38,152)			576,558
<b>Total - 301 - Fire</b>		<b>\$974,409</b>	<b>\$974,409</b>	<b>\$109,099</b>	<b>\$0</b>	<b>\$68,415</b>	<b>\$1,151,924</b>	<b>\$92,206</b>	<b>\$3,423</b>	<b>\$3,423</b>	<b>\$1,247,553</b>				<b>1,250,019</b>

**RESERVE STATEMENT  
Effective July 1, 2015**

Acct Code	Category & Fund	Beginning		Budget FY		Gain/(Use) FY		Total FY		Adopted		Adopted		Projected		
		BALANCE	06/30/2013	2013/2014	2013/2014	2013/2014	2013/2014	2013/2014	2013/2014	2014/2015	2014/2015	2014/2015	2015/2016	2015/2016	Ending	BALANCE
3	CD Matures 03/18/2016															

# **Item #3**

Recommendations to Board  
Regarding Items for Discussion for  
Calendar Year 2016

**EMERGENCY SERVICES ADVISORY COMMITTEE  
2016 GOALS LIST, AS DISCUSSED AT  
OCTOBER 20, 2015 ESAC MEETING**

**GENERAL ITEMS:**

- Pre-Attack Plan
- Color-coating the fire hydrants
- Installation of Botts Dots (raised pavement markers)
- Renewal of the Fire Code (Title 4)
- Committee meeting schedule
- More effective interaction between ESAC, Fire Safe Council and C.E.R.T.
- Outreach Programs in Mobile Home Parks (Smoke Detector and Hands Only CPR training)

**STAFFING ISSUES:**

- 4.0 Staffing
- Discussion regarding changing the Reserve Company to a PCF Company or “sharing” Reserves with Morro Bay Fire

**FUND 301 ISSUES:**

- Replacing MR-15 and U-15 Vehicles
- Restructuring the Fund 301 Budget
- Monthly financial reports
- Discussion regarding adding a 2nd Fire Station in the next 5 years by buying land now and building later
- Water Department subsidy from property taxes
- CPI Increase
- Cooperative Fire Protection Agreement between CAL FIRE and CSD (Schedule A)
- Anticipated large purchases including new carpet/tile throughout Station 15, confined rescue purchases, conversion of trench trailer to be an all-use trailer, miscellaneous training props



Los Osos Community Service District  
 STATION 15-SOUTH BAY  
 2013 ESAC



**ADMINISTRATION**

Objectives	Actions Planned	Target Accomplishment Date	Cost (in 2013 dollars)	Other Agency Involvement?
1. Improve road infrastructure in Los Osos including eliminating dead-end roads, paving or opening limited access roads, opening road blocks, replace/install street signs during sewer project (sub-committee) to improve response times	Work with SLO Co., LOCSD, and community to prioritize roads, find funding, and accomplish objective	On-going	Unknown	SLO County and LOCSD, LOCAC, CAL FIRE, HDR
2. Maintain current revenue and monitor annually	Maintain property tax allocation and manage Special Fire Tax	On-going	Unknown	LOCSD
3. Staff an Ambulance in Los Osos	Work with Ambulance Performance Operation Committee, SLO County and SLO Ambulance	2020	Unknown	SLO County and San Luis Ambulance
4. Respond with two fire engines to every incident instead of one engine and one rescue	Operate two fire engines instead of one engine and one rescue.	2025	\$5000,000 (based on cost in 2012)	None
5. Provide a second fire station and separate engines to opposite sides of the district to decrease response times	Obtain property for second fire station in Los Osos.	Upon Demand	4.5 Million (based on cost in 2012)	CAL FIRE/LOCSD
6. Develop a Mission Statement	Develop a Mission Statement for Station 15.	Immediately	Not Significant	CAL FIRE, LOCSD, ESAC
7. Complete Fire Flow Mapping Study	Coordinate with water purveyors	July 2013	Not Significant	CAL FIRE, LOCSD, Golden State Water, S&T Mutual Water
8. Identify with stake holders to sustain hazard abatement areas in abated areas.	Build relationships with stake holders	December 2013	Unknown	Community Service Groups
9. Discussion of Allocation of Administrative Fee with FAC	ESAC will meet with FAC	2013	Unknown	LOCSD
10. Continue Funding Vehicle Sinking Fund	Fully fund and implement Vehicle Replacement Fund Spread Sheet	On-going	\$102,837	None
11. Maintain a St 15 Quality Improvement /Assurance Program	Provide annual report on Paramedic performance, provided by St 15	On-going	Not Significant	SLO County Fire Dept.
12. Maintain a Fire Station Sinking Fund	Fund the Sinking Fund, as well as use fire Public Facility Fund.	On-going	Unknown	LOCSD
13. Purchase a new fire engine	Receive 2012 Spartan-EVR Engine	2012/2013	\$473,820	CAL FIRE, LOCSD
14. Press Releases	Develop press releases on a routine basis with an informative aspect.	On-going	Not Significant	CAL FIRE, LOCSD
15. Facility Tours	Tours of the facility and outreach to community based organizations, schools, and parent organizations	On-going	Unknown	CAL FIRE, LOCSD, School District

**Key**

Requires Modification

Strikethrough

Considered complete



Los Osos Community Service District  
 STATION 15-SOUTH BAY  
 2013 ESAC



FIRE CODE

Objectives	Actions Planned	Target Accomplishment Date	Cost (in 2013 dollars)	Other Agency Involvement?
1. Fully implement Fire Hazard Reduction plan in Los Osos per the Los Osos Fire Safe Council Focus Group and Community Wild Fire Protection Plan	Develop plan for individual property owners, as well as the community.	2013	Unknown	LOCSD, SLO County, US Fish and Wildlife Service, CA Fish and Game, CA Dept Parks and Rec, CAL FIRE
2. Increase Fire Flow throughout Los Osos	Increase gallons per minute available, pressure of water systems, number of fire hydrants and frequency of fire hydrants.	On-going	Unknown	LOCSD, Golden State, S&T Water, Private Property Owners, SLO County, Utility Advisory Committee
3. Ensure that all streets have street signs and all buildings have address numbers	Educate property owners and enforce existing laws regarding street signs and building addresses.	Initiated 2012 and On-going	Not Significant	SLO County



Los Osos Community Service District  
 STATION 15-SOUTH BAY  
 2013 ESAC



**STATION EQUIPMENT**

Objectives	Actions Planned	Target Accomplishment Date	Cost (in 2013 dollars)	Other Agency Involvement?
1. Re-roof office side of St 15	Reroof Apparatus and Office Side of St 15	2015	\$35,000	None
2. Perform Station 15 Inventory for CSD equipment	Inventory and update report, as requested by LOCSO	Annual	Not Significant	None
3. Replace worn carpet	Replace carpet in Fire Station	2018	\$15,000	None
4. Initiate a Computer Replacement Program	Replace one computer annually to cycle computers and limit large purchases	On-going	\$1,500	None
5. Prepare for total Portable Radio replacement purchase and PPE.	Replace 33 portable radios and PPE cycle.	2015	\$20,000 (for radios)	None
6. Replace old Physical-Fitness-Equipment	Evaluate current equipment and purchase new equipment to replace worn or unsafe P.T. equipment	Annual	\$3-500 annually for 3-years	None





Los Osos Community Service District  
 STATION 15-SOUTH BAY  
 2013 ESAC



SERVICE PROVIDED

Objectives	Actions Planned	Target Accomplishment Date	Cost (in 2013 dollars)	Other Agency Involvement?
1. Analyze and Recommend Steps to Increase St. 15 Staffing to 4.0	Increase CAL FIRE staffing to four firefighters, with two medics on duty 24/7 and continue Reserve FF staffing 7am to 7pm as available with goal of seven days per week.	Unknown	Additional \$240,000 in Schedule A with a corresponding reduction to current Reserve F.F. Line Items	CAL FIRE
2. Make CPR-AEDs widely available in Los Osos	Obtain grant funding or purchase Automatic External Defibrillators in high target areas such as SB Community Center, Library, Mobile Home Parks, Community Centers etc...	On-going	Unknown	Unknown
3. Provide two Medics on separate responses	This goal is currently being met, committee wants to reaffirm this goal	On-going	Not Significant	None
4. Expand Annual Safety Fair	Include more demonstrations, handouts to inform residents, videos available with clear, concise messages. Videotape messages for use on Channel 20. Include CPR training in the use of AED's for those who wish to take the extra step.	On-going	Unknown	CAL FIRE, LOCSO, Red Cross, CERT.
5. Response Performance	Establish specific measurable standards for fire department response performance.	December 2013	Not Significant	CAL FIRE, LOCSO
6. Provide an LOCSO Disaster Plan		2015	Unknown	CAL FIRE, LOCSO
7. Provide Trench-Rescue Training in Los Osos	This goal is currently being met, committee wants to reaffirm this goal.	On-going	None-identified-Staff-will-budget-for-reoccurring-costs-to-ensure-that-this-level-of-service-continues	



Los Osos Community Service District  
 STATION 15-SOUTH BAY  
 2013 ESAC



**SERVICE PROVIDED**

Objectives	Actions Planned	Target Accomplishment Date	Cost (in 2013 dollars)	Other Agency Involvement?
8. Continue Community Emergency Response classes and develop CERT Team(s) in and around Los Osos	Provide CERT Training as need dictates, formulate teams organized around community response and participation.	On-going	None to train CERT, \$250 expected to maintain a viable CERT organization in Los Osos	Morro Bay Fire, Cayucos Fire
9. Provide Annual Safety Fair	Evaluate expanding annual St 15 Open House to provide more in-depth community training and participation through use of vendors and other agencies.	On-going	Unknown	CERT, CAL FIRE, SLO Ambulance, CHP, SLO Co Sheriffs Office, Emergency Medical Services Agency, LOCSD
10. Use Channel 20 for Public Education	St 15 Staff can better utilize Channel 20 for public information regarding community safety, public and individual safety, and provide seasonally fire prevention message.	On-going	Unknown	LOCSD
11. Provide Training/Education for Public	St 15 Staff can provide CERT Training, continue current community outreach programs including Smoke Detector and CO, and house numbering. ESC believes that Staff is providing some education and training, but should continue to look for new opportunities.	On-going	Unknown	None