

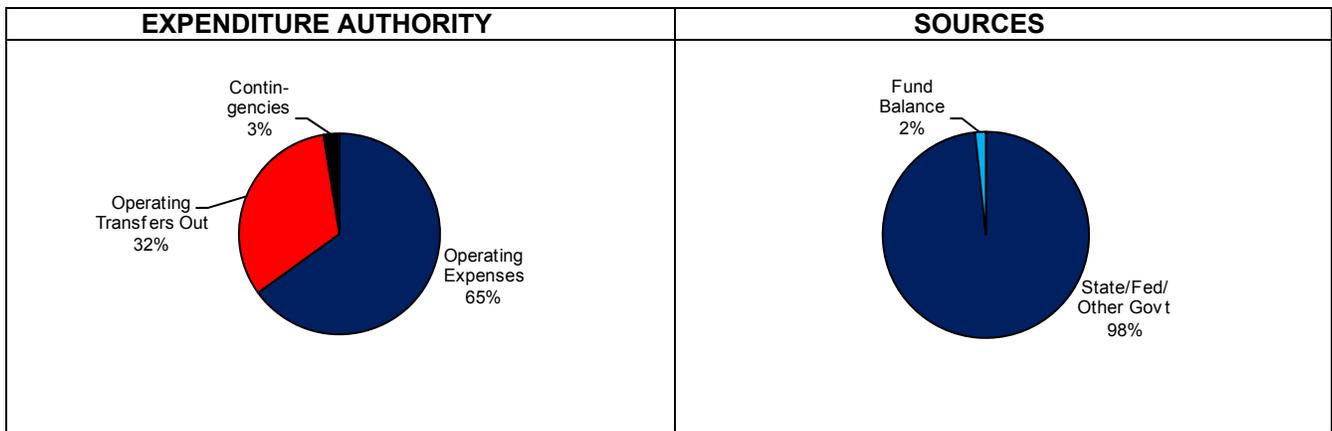
Homeland Security Grant Program

DESCRIPTION OF MAJOR SERVICES

Since 1999, grant funds have been received through the California Emergency Management Agency (Cal EMA), from the Federal Emergency Management Agency (FEMA), for terrorism risk capability assessments and eligible equipment for Emergency First Responders. The Homeland Security Grant Program is one tool among a comprehensive set of federal measures administered by Cal EMA to help strengthen the state against risks associated with potential terrorist attacks. Cal EMA has approved and awarded these grants, and the acceptance of this grant will continue San Bernardino County's effort to continue implementing the objectives and strategies of the Homeland Security Grant Program and respond to other catastrophic events.

Budget at a Glance	
Total Expenditure Authority	\$4,464,243
Total Sources	\$4,389,873
Fund Balance	\$74,370
Total Staff	0

2012-13 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Homeland Security Grant Program

BUDGET UNIT: SME
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,951,484	1,603,015	2,781,811	2,847,060	2,930,908	2,903,558	(27,350)
Capital Expenditures	22,423	161,309	(1,608)	0	0	0	0
Contingencies	0	0	0	0	56,196	114,104	57,908
Total Exp Authority	1,973,907	1,764,323	2,780,203	2,847,060	2,987,104	3,017,662	30,558
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,973,907	1,764,323	2,780,203	2,847,060	2,987,104	3,017,662	30,558
Operating Transfers Out	827,404	1,699,119	1,393,629	882,267	882,267	1,446,581	564,314
Total Requirements	2,801,312	3,463,442	4,173,832	3,729,327	3,869,371	4,464,243	594,872
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,910,855	3,424,796	4,226,469	3,741,039	3,741,039	4,389,873	648,834
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	11,751	(5,425)	4,301	2,471	0	(2,471)
Total Revenue	2,910,855	3,436,547	4,221,045	3,745,340	3,743,510	4,389,873	646,363
Operating Transfers In	100,000	0	0	0	0	0	0
Total Sources	3,010,855	3,436,547	4,221,045	3,745,340	3,743,510	4,389,873	646,363
				Fund Balance	125,861	74,370	(51,491)
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in operating transfers out of \$564,314 to the Sheriff/Coroner/Public Administrator, Public Health and Consolidated Fire Agencies Joint Powers Agreement for approved grant expenditures. Major revenue changes include an increase in federal aid of \$648,834 due to the carryover of available funding from the FY11 Homeland Security Grant Program from 2011-12.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Operating expenses of \$2.9 million include costs related to services and supplies, central services, travel, and reimbursements to other budget units and sub-recipients of the Homeland Security Grants. Operating transfers out of \$1.4 million is primarily for transfers out to the Sheriff/Coroner/Public Administrator, Public Health and other County departments for grant expenditures for terrorism risk capability assessments and eligible equipment. These expenditures are primarily funded by revenue of \$4.4 million from FEMA through Cal EMA for the 2010 and 2011 Homeland Security Grant Programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

