

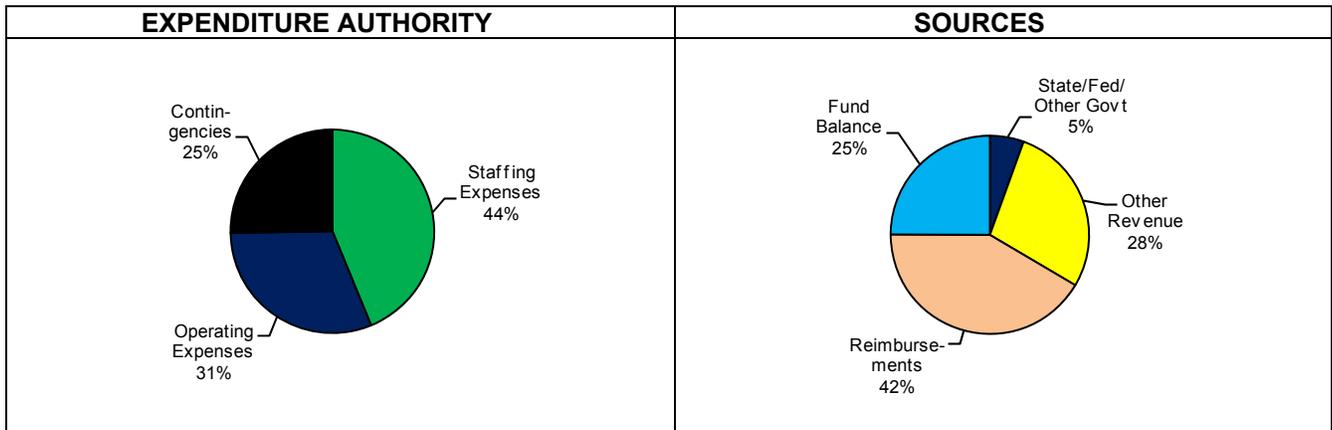
Office of Emergency Services

DESCRIPTION OF MAJOR SERVICES

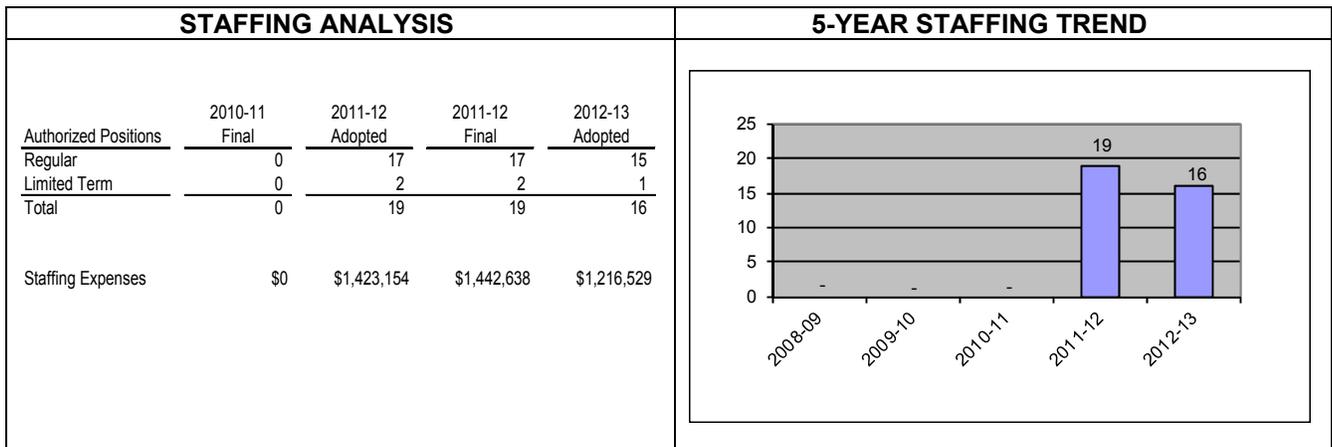
County Fire is an all-risk department providing emergency management and disaster planning and coordination throughout the County through its Office of Emergency Services (OES). OES functions as the Lead Agency for the San Bernardino County Operational Area (OA). While County OES does not directly manage field operations, it ensures the coordination of disaster response and recovery efforts through day-to-day program management and during a disaster or emergency. As part of disaster preparation, response, and mitigation, OES specifically provides support and assistance to all 24 cities and towns, as well as all the unincorporated portions of the County. It is the single point of contact for the California Emergency Management Agency (Cal EMA) for all County activities. OES manages numerous grants totaling millions of dollars such as the Homeland Security Grant, the Emergency Management Performance Grant, the Disaster Corps Grant for Volunteering and Preparedness and Urban Area Security Initiative Grant among many others. OES is also responsible for developing and implementing numerous county-wide plans such as the Hazard Mitigation Plan, and the Mass Care and Shelter Plan. OES also coordinates various task forces and boards such as the County's Flood Area Safety Taskforce.

Budget at a Glance	
Total Expenditure Authority	\$2,777,878
Total Sources	\$2,085,242
Fund Balance	\$692,636
Total Staff	16

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: Office of Emergency Services

BUDGET UNIT: FES
FUNCTION: Public Protection
ACTIVITY: Office of Emergency Services

	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	1,437,143	1,442,638	1,216,529	(226,109)
Operating Expenses	0	0	0	740,087	768,450	859,541	91,091
Capital Expenditures	0	0	0	8,016	8,025	0	(8,025)
Contingencies	0	0	0	0	0	701,808	701,808
Total Exp Authority	0	0	0	2,185,245	2,219,113	2,777,878	558,765
Reimbursements	0	0	0	(668,308)	(668,308)	(1,155,025)	(486,717)
Total Appropriation	0	0	0	1,516,937	1,550,805	1,622,853	72,048
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	1,516,937	1,550,805	1,622,853	72,048
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	331,882	331,882	153,818	(178,064)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	616,899	(21,373)	0	21,373
Total Revenue	0	0	0	948,780	310,509	153,818	(156,691)
Operating Transfers In	0	0	0	1,240,296	1,240,296	776,399	(463,897)
Total Sources	0	0	0	2,189,076	1,550,805	930,217	(620,588)
				Fund Balance	0	692,636	692,636
				Budgeted Staffing	19	16	(3)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$226,109 due to the elimination of three positions, an increase in contingencies of \$701,808 as a result of prior year operations and to fund future year operations, and an increase in reimbursements of \$486,717 due to the FY 2010-2011 Homeland Security Grant Program funding to fund grant related operations. Major revenue changes include a decrease in federal aid of \$178,064 due to the 2011-12 Emergency Performance Program Grant ending and operating transfers in decreased by \$463,897 due to a reduction in County general fund support from County Fire Administration.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$1.2 million make up the majority of expenditures in this budget unit and fund 16 budgeted positions of which 15 are regular positions and 1 is limited term. These expenditures are necessary to provide emergency management and disaster planning and coordination throughout the San Bernardino County Operational Area. Additionally, operating expenses of \$859,541 support and assist all 24 cities and towns, as well as all the unincorporated portions of the county and include the costs related to the facilities, vehicle services, grants, and services and supplies. Contingencies of \$701,808 are the result of prior year operations and are to fund future year operations. These expenditures are primarily funded by operating transfers in of \$776,399 which represents County general fund support.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing decreased by a total of 3 positions due to a decrease of 1 Assistant Emergency Services Division Manager, and contract expirations of 1 Public Service Employee and 1 Business Systems Analyst. Contract positions were grant funded and have no operational impact to the Office of Emergency Services. The Assistant Emergency Services Division Manager duties were distributed between the OES Manager and the Budget/Fiscal Services Manager.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Office of Emergency Services	11	1	12	12	0	0	12
Budget and Fiscal Services	4	0	4	4	0	0	4
Total	15	1	16	16	0	0	16

Office of Emergency Services		Budget and Fiscal Services	
<u>Classification</u>		<u>Classification</u>	
1	Administrative Secretary II	1	Staff Analyst I
4	County Fire Dept Emerg Svcs Officer	1	Accounting Technician
1	Staff Analyst I	1	Staff Analyst II
1	Office of Emergency Services Manager	1	Fire Equipment Technician
1	Office Assistant III	4	Total
1	PSE Office Assistant		
3	Emergency Services Officer		
12	Total		

