

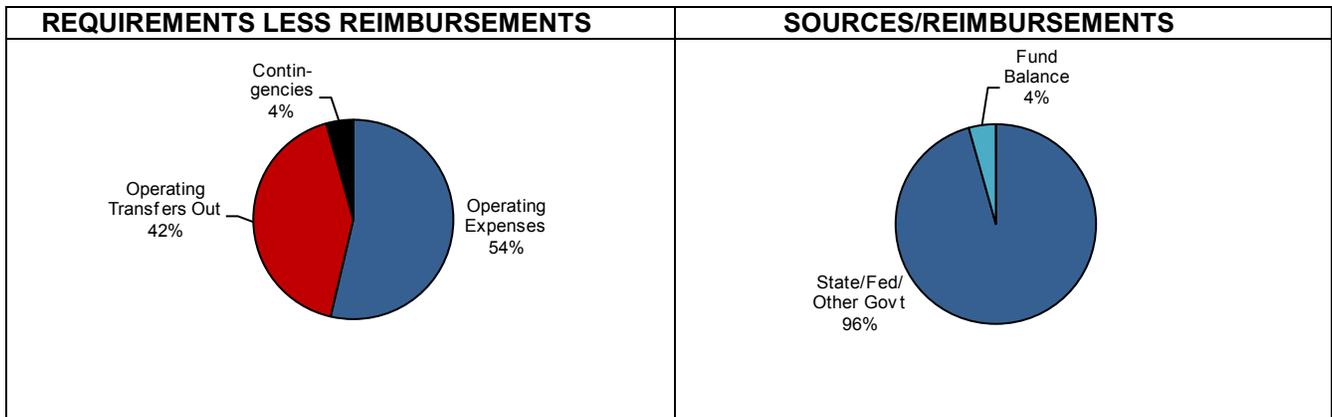
## Homeland Security Grant Program

### 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 (HSGP) 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 Requirements  | \$4,847,688 |
| Total Sources       | \$4,636,409 |
| Fund Balance        | \$211,279   |
| Use of Fund Balance | \$0         |
| Total Staff         | 0           |

### 2013-14 ADOPTED BUDGET



**ANALYSIS OF 2013-14 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

|                         | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Actual | 2012-13<br>Final<br>Budget | 2013-14<br>Adopted<br>Budget | Change From<br>2012-13<br>Final<br>Budget |
|-------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------------------------|---|
| <b>Requirements</b>     |                   |                   |                   |                   |                            |                              |   |
| Staffing Expenses       | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Operating Expenses      | 1,603,015         | 2,781,811         | 2,847,060         | 3,237,004         | 5,481,118                  | 2,600,518                    | (2,880,600)                               |
| Capital Expenditures    | 161,309           | (1,608)           | 0                 | 0                 | 0                          | 0                            | 0   |
| Contingencies           | 0                 | 0                 | 0                 | 0                 | 77,694                     | 211,279                      | 133,585                                   |
| Total Exp Authority     | 1,764,323         | 2,780,203         | 2,847,060         | 3,237,004         | 5,558,812                  | 2,811,797                    | (2,747,015)                               |
| Reimbursements          | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Appropriation     | 1,764,323         | 2,780,203         | 2,847,060         | 3,237,004         | 5,558,812                  | 2,811,797                    | (2,747,015)                               |
| Operating Transfers Out | 1,699,119         | 1,393,629         | 882,267           | 1,309,022         | 1,821,515                  | 2,035,891                    | 214,376                                   |
| Total Requirements      | 3,463,442         | 4,173,832         | 3,729,327         | 4,546,026         | 7,380,327                  | 4,847,688                    | (2,532,639)                               |
| <b>Sources</b>          |                   |                   |                   |                   |                            |                              |   |
| Taxes                   | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Realignment             | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| State, Fed or Gov't Aid | 3,424,796         | 4,226,469         | 3,741,039         | 4,682,024         | 7,305,957                  | 4,636,409                    | (2,669,548)                               |
| Fee/Rate                | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Other Revenue           | 11,751            | (5,425)           | 4,301             | 3,709             | 0                          | 0                            | 0   |
| Total Revenue           | 3,436,547         | 4,221,045         | 3,745,340         | 4,685,733         | 7,305,957                  | 4,636,409                    | (2,669,548)                               |
| Operating Transfers In  | 0                 | 0                 | 0                 | 0                 | 0                          | 0                            | 0   |
| Total Sources           | 3,436,547         | 4,221,045         | 3,745,340         | 4,685,733         | 7,305,957                  | 4,636,409                    | (2,669,548)                               |
|                         |                   |                   |                   | Fund Balance      | 74,370                     | 211,279                      | 136,909                                   |
|                         |                   |                   |                   | Budgeted Staffing | 0                          | 0                            | 0   |

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET**

Requirements of \$4.8 million represent operating expenses of \$2.6 million which 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 \$2.0 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. Sources of \$4.6 million include state/federal/other government aid revenue from FEMA through Cal EMA for the 2011 and 2012 Homeland Security Grant Programs.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major requirement changes include a decrease in operating expenses of \$2.9 million which is the result of decreased services and supplies due to completion of 2010 HSGP projects in the prior year, reclass of 2012 HSGP services and supplies to operating transfers out, and a decrease in transfers due to completion of 2010 and 2011 HSGP projects in the prior year. The change in sources includes a decrease in federal aid of \$2.7 million due to completion of 2010 HSGP projects in the prior year.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.

