

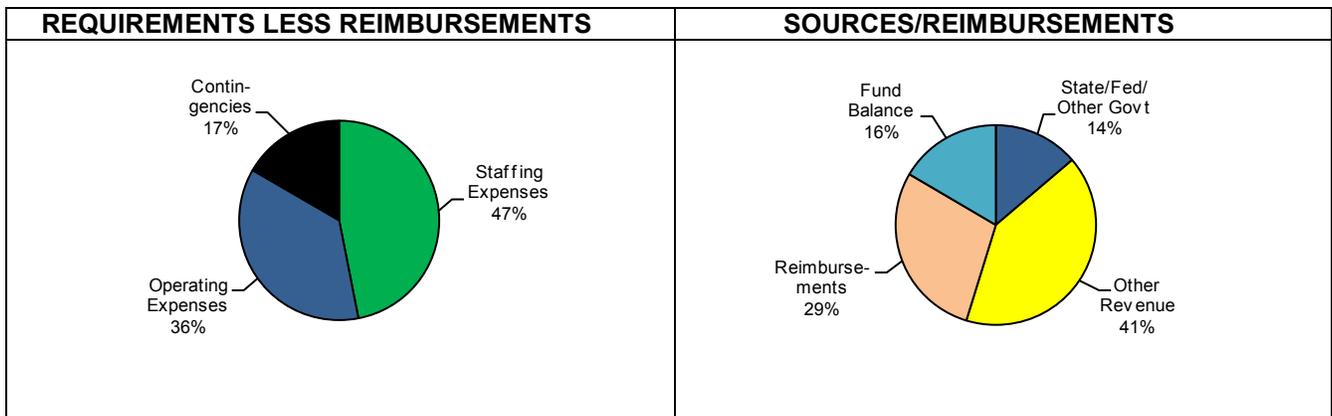
Office of Emergency Services

DESCRIPTION OF MAJOR SERVICES

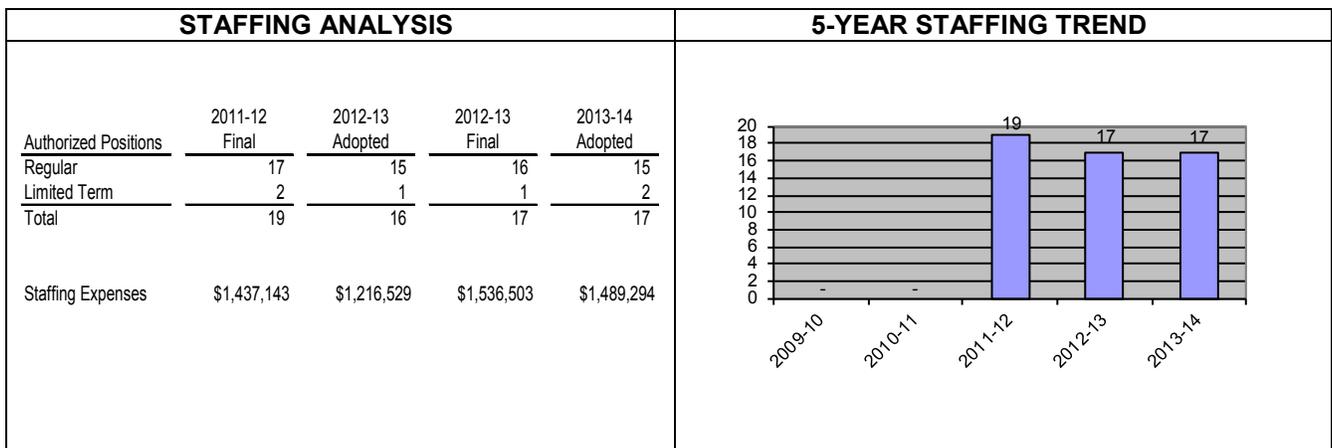
County Fire is an all-risk Department providing emergency management and disaster planning and coordination throughout the County through its Office of Emergency Services (OES). OES functions as the Lead Agency for the San Bernardino County Operational Area (OA). While County OES does not directly manage 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 (HSGP), the Emergency Management Performance Grant (EMPG), 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 Requirements	\$2,273,352
Total Sources	\$1,746,234
Fund Balance	\$527,118
Use of Fund Balance	\$0
Total Staff	17

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	1,437,143	1,325,558	1,536,503	1,489,294	(47,209)
Operating Expenses	0	0	740,087	1,111,340	1,808,646	1,157,634	(651,012)
Capital Expenditures	0	0	8,016	21,660	81,803	15,076	(66,727)
Contingencies	0	0	0	0	821,827	527,118	(294,709)
Total Exp Authority	0	0	2,185,245	2,458,558	4,248,779	3,189,122	(1,059,657)
Reimbursements	0	0	(668,308)	(967,650)	(1,758,438)	(915,770)	842,668
Total Appropriation	0	0	1,516,937	1,490,908	2,490,341	2,273,352	(216,989)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	1,516,937	1,490,908	2,490,341	2,273,352	(216,989)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	331,882	532,594	1,021,306	438,539	(582,767)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	616,899	9,251	0	50,000	50,000
Total Revenue	0	0	948,780	541,845	1,021,306	488,539	(532,767)
Operating Transfers In	0	0	1,240,296	776,399	776,399	1,257,695	481,296
Total Sources	0	0	2,189,076	1,318,244	1,797,705	1,746,234	(51,471)
				Fund Balance	692,636	527,118	(165,518)
				Budgeted Staffing	17	17	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Requirements of \$2.3 million represent staffing expenses of \$1.5 million which make up the majority of expenditures in this budget unit and fund 17 budgeted positions. These expenditures are necessary to provide emergency management and disaster planning and coordination throughout the San Bernardino County Operational Area. Additionally, operating expenses of \$1.2 million 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. The most significant source for this budget unit is \$1.3 million of operating transfers in which represents County general fund support.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include a decrease in operating expenses of \$651,012 due to a decrease in services and supplies and transfers out as a result of the closing of the 2011 EMPG grant and completion of 2010 HSGP projects in the prior year. Contingencies decreased by \$294,709. Reimbursements decreased by \$842,668 due to the 2011 EMPG, 2009 Regional Catastrophe, and Disaster Corps II grants closing. Major sources of revenue changes include a decrease in state/federal/other government aid of \$582,767 due to the 2011 EMPG, 2009 Regional Catastrophe, and Disaster Corps II grants closing and an increase in operating transfers in of \$481,926 due to increased County general fund.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.5 million fund 17 budgeted positions of which 15 are regular positions and 2 are limited term positions. There is a zero net impact to the budgeted positions as a result of a decrease of 3 Contract Emergency Services Officer positions offset by the increase of 2 Emergency Services Officer and 1 Public Service Employee (PSE) positions. The operational impact of staffing changes will allow adequate staffing coverage to continue following the elimination of grant revenue which funded the contract positions. Additional County general fund has been allocated internally to fund the positions.



2013-14 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Office of Emergency Services	11	2	13	8	3	2	13
Budget and Fiscal Services	4	0	4	3	1	0	4
Total	15	2	17	11	4	2	17

Office of Emergency Services		Budget and Fiscal Services	
<u>Classification</u>		<u>Classification</u>	
6 Emergency Services Officer		2 Staff Analyst II	
1 Staff Analyst I		1 Accounting Technician	
1 Office of Emergency Services Manager		1 Fire Equipment Technician	
1 Office Assistant III		4 Total	
2 PSE Office Assistant			
1 Manager			
1 Administrative Secretary II			
13 Total			

