

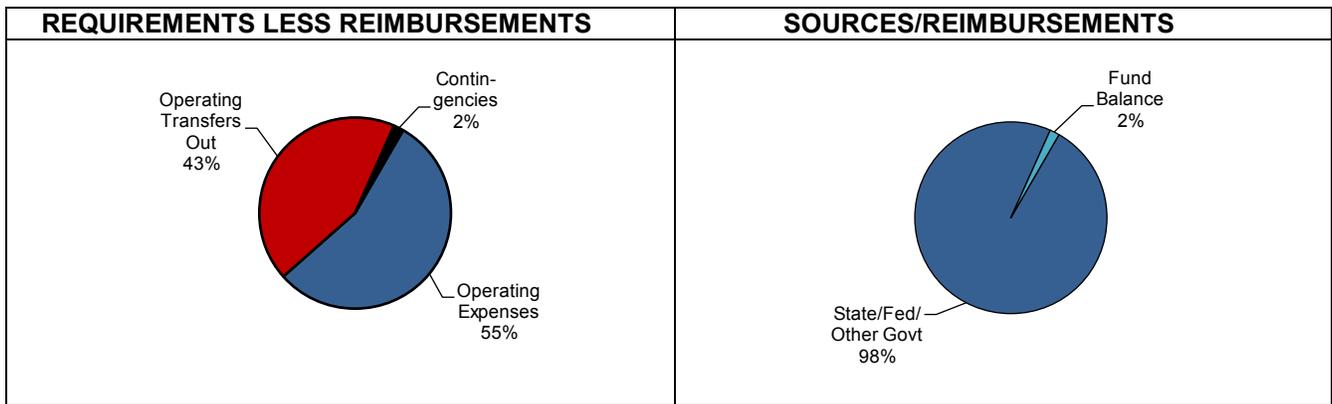
## Homeland Security Grant Program

### DESCRIPTION OF MAJOR SERVICES

The California Emergency Management Agency, formerly known as Cal EMA, announced on July 10, 2013 the name change to California Governor’s Office of Emergency Services (Cal OES). This name change was in accordance with the provisions of the Governor’s Reorganization Plan No. 2 (Government Code Section 8585 (a)(1)), dated May 3, 2012. Since 1999, grant funds have been received through Cal OES 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 OES to help strengthen the state against risks associated with potential terrorist attacks. These grants allow San Bernardino County to continue implementing the objectives and strategies of the HSGP and respond to other catastrophic events.

Budget at a Glance	
Requirements Less Reimbursements*	\$3,026,507
Sources/Reimbursements	\$2,977,558
Fund Balance	\$48,949
Contribution to Fund Balance	\$1,800
Total Staff	0
<small>*Includes Contingencies</small>	

### 2014-15 ADOPTED BUDGET



## ANALYSIS OF 2014-15 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,781,811	2,847,060	3,237,004	1,776,500	3,806,074	1,668,346	(2,137,728)
Capital Expenditures	(1,608)	0	0	0	0	0	0
Contingencies	0	0	0	0	211,279	50,749	(160,530)
Total Exp Authority	2,780,203	2,847,060	3,237,004	1,776,500	4,017,353	1,719,095	(2,298,258)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,780,203	2,847,060	3,237,004	1,776,500	4,017,353	1,719,095	(2,298,258)
Operating Transfers Out	1,393,629	882,267	1,309,022	1,234,049	2,808,155	1,307,412	(1,500,743)
Total Requirements	4,173,832	3,729,327	4,546,026	3,010,549	6,825,508	3,026,507	(3,799,001)
<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	4,226,469	3,741,039	4,682,024	2,846,944	6,614,229	2,975,758	(3,638,471)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	(5,425)	4,301	3,709	1,275	0	1,800	1,800
Total Revenue	4,221,045	3,745,340	4,685,733	2,848,219	6,614,229	2,977,558	(3,636,671)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	4,221,045	3,745,340	4,685,733	2,848,219	6,614,229	2,977,558	(3,636,671)
				Fund Balance	211,279	48,949	(162,330)
				Budgeted Staffing	0	0	0

### MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$1.7 million primarily represent reimbursements to other budget units and grant sub-recipients for costs incurred in relation to the HSGP. Operating transfers out of \$1.3 million are budgeted to the Sheriff/Coroner/Public Administrator, Public Health and other County departments for the cost of grant-related terrorism risk capability assessments and eligible equipment. Sources of \$3.0 million include revenue from FEMA, through Cal OES, for the HSGP.

### BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$3.8 million and \$3.6 million, respectively, due to completion of 2011 and 2012 HSGP projects in prior year.

### STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

