

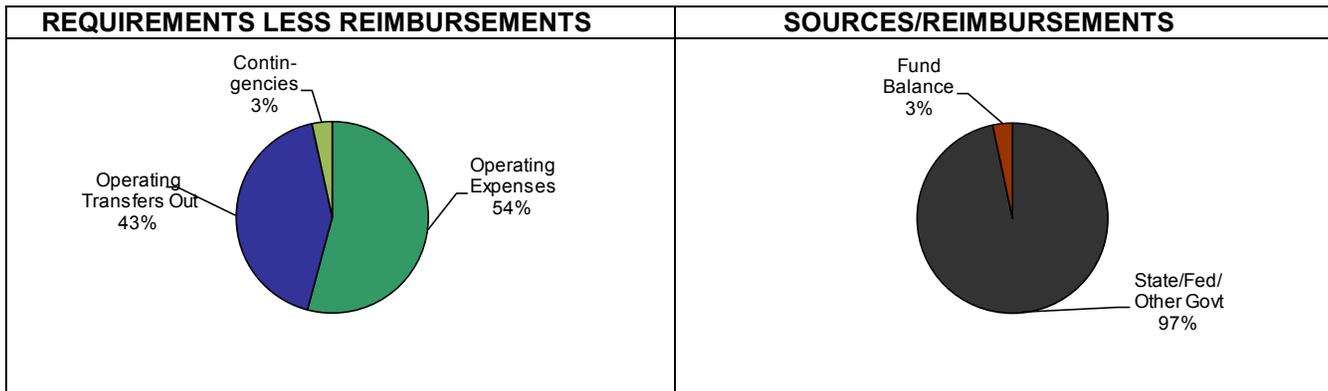
Homeland Security Grant Program

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 the California Governor's Office of Emergency Services (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. Cal OES 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	
Requirements Less Reimbursements*	\$3,080,349
Sources/Reimbursements	\$2,977,558
Fund Balance	\$102,791
Contribution to Fund Balance	\$1,800
Total Staff	0
<small>*Includes Contingencies</small>	

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED 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 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,781,811	2,847,060	3,237,004	1,733,228	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	104,591	(106,688)
Total Exp Authority	2,780,203	2,847,060	3,237,004	1,733,228	4,017,353	1,772,937	(2,244,416)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,780,203	2,847,060	3,237,004	1,733,228	4,017,353	1,772,937	(2,244,416)
Operating Transfers Out	1,393,629	882,267	1,309,022	848,040	2,808,155	1,307,412	(1,500,743)
Total Requirements	4,173,832	3,729,327	4,546,026	2,581,268	6,825,508	3,080,349	(3,745,159)
Sources							
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	2,470,946	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	1,834	0	1,800	1,800
Total Revenue	4,221,045	3,745,340	4,685,733	2,472,780	6,614,229	2,977,558	(3,636,671)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,221,045	3,745,340	4,685,733	2,472,780	6,614,229	2,977,558	(3,636,671)
Fund Balance					211,279	102,791	(108,488)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$3.1 million represent operating expenses of \$1.7 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 \$1.3 million is primarily for transfers 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 \$3.0 million include state/federal/other government aid revenue from FEMA through Cal OES for the 2012, 2013 and 2014 Homeland Security Grant Programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$3.7 million. Major requirement changes include a decrease in operating expenses of \$2.1 million which is the result of decreased services and supplies due to completion of 2011 & 2012 HSGP projects in the prior year and a decrease of \$1.5 million in operating transfers out due to completion of 2011 and 2012 HSGP projects in the prior year.

Sources are decreasing by \$3.6 million, which represents a decrease in federal aid due to completion of 2011 HSGP and 2012 HSGP projects in the prior year.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

