

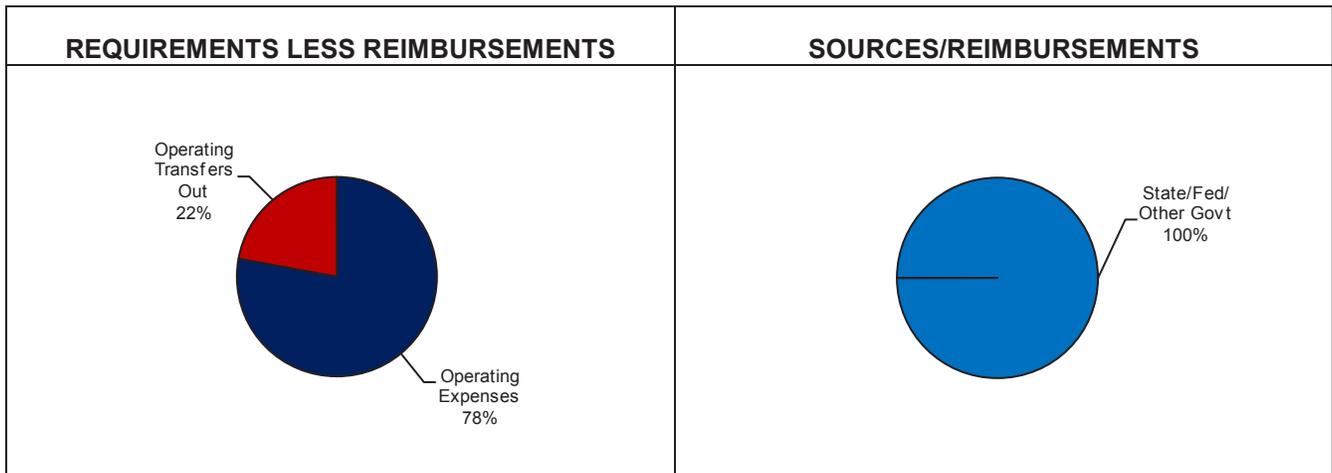
Homeland Security Grant Program

DESCRIPTION OF MAJOR SERVICES

The California Governor’s Office of Emergency Services (Cal OES) operates 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 (formerly the California Emergency Management Agency) 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 amongst 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 continues San Bernardino County’s effort through the oversight of County Fire to continue implementing the federal grant’s objectives and strategies, and to effectively respond to other catastrophic events.

Budget at a Glance	
Requirements Less Reimbursements	\$5,012,602
Sources/Reimbursements	\$5,012,602
Use of/ (Contribution to) Fund Balance	\$0
Total Staff	0

2015-16 ADOPTED BUDGET



FIRE PROTECTION DISTRICT



ANALYSIS OF 2015-16 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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,847,060	3,237,004	1,776,500	1,506,927	3,012,887	3,904,533	891,646
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	2,847,060	3,237,004	1,776,500	1,506,927	3,012,887	3,904,533	891,646
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,847,060	3,237,004	1,776,500	1,506,927	3,012,887	3,904,533	891,646
Operating Transfers Out	882,267	1,309,022	1,234,049	717,990	1,795,644	1,108,069	(687,575)
Total Requirements	3,729,327	4,546,026	3,010,549	2,224,917	4,808,531	5,012,602	204,071
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,741,039	4,682,024	2,846,944	2,280,496	4,808,531	5,011,523	202,992
Fee/Rate	0	0	0	990	0	0	0
Other Revenue	4,301	3,709	1,275	1,296	1,800	1,079	(721)
Total Revenue	3,745,340	4,685,733	2,848,219	2,282,782	4,810,331	5,012,602	202,271
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	3,745,340	4,685,733	2,848,219	2,282,782	4,810,331	5,012,602	202,271
Fund Balance							
Use of / (Contribution to) Fund Balance	(16,013)	(139,707)	162,330	(57,865)	(1,800)	0	1,800
Available Reserves					50,749	108,314	57,565
Total Fund Balance					48,949	108,314	59,365
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$5.0 million include operating expenses of \$3.9 million for payments to grant sub-recipients (\$2.0 million to other County Fire budget units; \$1.9 million to various law enforcement agencies and fire jurisdictions) for various projects that align with the stated goals of the HSGP. Operating transfers out of \$1.1 million are primarily to the following County entities: Sheriff/Coroner/Public Administrator, Public Health, ICEMA, and other County departments for grant expenditures related to terrorism risk capability assessments and eligible equipment. Sources of \$5.0 million include funding from FEMA, through Cal OES, for the HSGP.

BUDGET CHANGES AND OPERATIONAL IMPACT

The net increase in both requirements and sources of approximately \$200,000 is due to additional funding anticipated from the 2015 HSGP award.

ANALYSIS OF FUND BALANCE

Use of fund balance is not budgeted for 2015-16.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

