

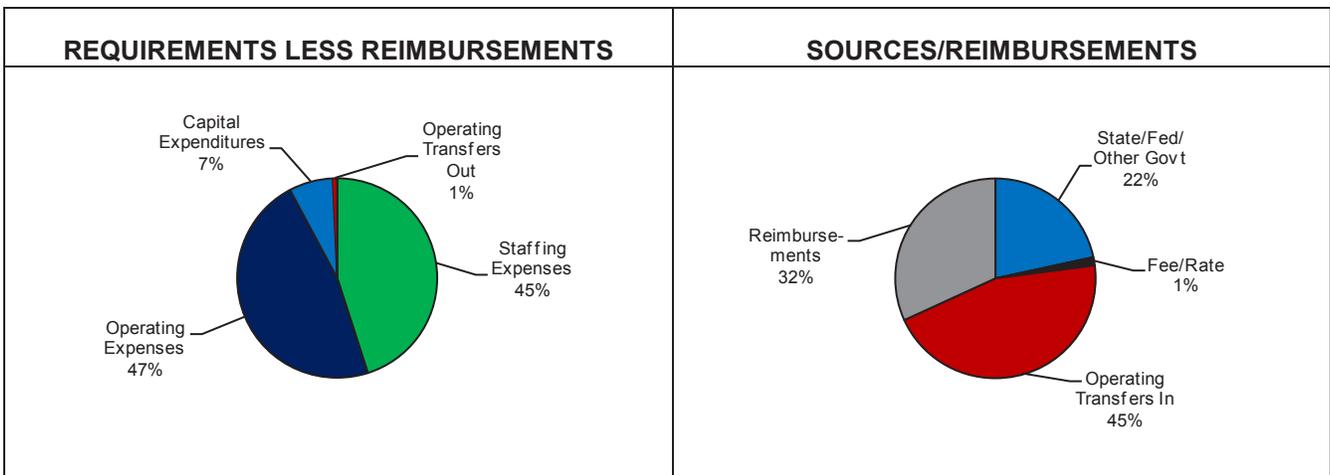
Office of Emergency Services

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 Governor’s Office of Emergency Services (Cal OES) for all County activities. OES manages numerous grants totaling millions of dollars such as the Homeland Security Grant Program (HSGP) and the Emergency Management Performance Grant (EMPG), among many others. OES is also responsible for developing and implementing numerous Countywide plans such as the Hazard Mitigation Plan, the Mass Care and Shelter Plan, and the Catastrophic Recovery Plan. OES also coordinates various task forces and boards such as the County’s Flood Area Safety Taskforce.

Budget at a Glance	
Requirements Less Reimbursements	\$4,205,231
Sources/Reimbursements	\$4,205,231
Use of/ (Contribution to) Fund Balance	\$0
Total Staff	19

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: Office of Emergency Services

BUDGET UNIT: FES
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	1,437,143	1,325,559	1,340,296	1,561,777	1,676,306	1,893,964	217,658
Operating Expenses	740,087	1,111,341	1,386,984	1,738,651	1,787,748	1,983,515	195,767
Capital Expenditures	8,016	21,660	77,448	0	150,000	298,255	148,255
Total Exp Authority	2,185,245	2,458,560	2,804,728	3,300,428	3,614,054	4,175,734	561,680
Reimbursements	(668,308)	(967,650)	(709,700)	(937,190)	(1,226,000)	(1,338,906)	(112,906)
Total Appropriation	1,516,937	1,490,910	2,095,028	2,363,238	2,388,054	2,836,828	448,774
Operating Transfers Out	0	0	0	0	0	29,497	29,497
Total Requirements	1,516,937	1,490,910	2,095,028	2,363,238	2,388,054	2,866,325	478,271
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	331,882	532,594	634,929	795,368	714,631	908,610	193,979
Fee/Rate	0	0	105,000	55,000	55,000	55,000	0
Other Revenue	616,899	8,132	6,858	30,114	17,195	1,487	(15,708)
Total Revenue	948,780	540,726	746,787	880,482	786,826	965,097	178,271
Operating Transfers In	1,240,296	776,399	1,259,195	1,617,184	1,601,228	1,901,228	300,000
Total Financing Sources	2,189,076	1,317,125	2,005,982	2,497,666	2,388,054	2,866,325	478,271
Fund Balance							
Use of / (Contribution to) Fund Balance	(672,139)	173,785	89,046	(134,428)	0	0	0
Available Reserves					438,072	594,618	156,546
Total Fund Balance					438,072	594,618	156,546
Budgeted Staffing*	19	17	17	19	19	19	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$2.9 million include staffing expenses of \$1.9 million to provide emergency management and disaster planning and coordination throughout the San Bernardino County Operational Area. Operating expenses of \$2.0 million represent support and assistance to all 24 cities and towns, as well as all the unincorporated portions of the County, and include costs related to the facilities, vehicle services, grants, and services/supplies. These expenses are partially offset through reimbursements of \$1.3 million primarily from the Homeland Security Grant Program. The most significant source of funding for this budget unit is \$1.9 million of operating transfers in from the County General Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

The net increase in requirements of \$478,271 is primarily due to the following:

- \$217,658 increase in staffing expenses primarily from higher salary steps, retirement rate adjustments, additional leave cash-outs, and conversion of 3 contract positions to regular positions.
- \$195,767 increase in operating expenses primarily resulting from additional professional services and increased charges from the County's Information Services Department.

The net increase in sources of \$478,271 is primarily the result of an additional \$300,000 of County General Fund support for non-grant funded costs such as the WebEOC and supervision of the volunteer program.

ANALYSIS OF FUND BALANCE

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



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Re-Orgs	2015-16 Adopted	Limited	Regular
Office of Emergency Services	15	2	-2	0	15	0	15
Budget and Fiscal Services	4	1	-1	0	4	0	4
Total	19	3	-3	0	19	0	19

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.9 million fund 19 budgeted regular positions.

Although there is no net change in budgeted staffing, the 2015-16 budget includes conversion of the following positions from contract to regular in an effort to attract and retain qualified candidates for the purposes of having a more stable workforce:

- Addition of 2 Emergency Services Officers.
- Addition of 1 Accounting Technician.
- Deletion of 2 Contract Emergency Services Officers.
- Deletion of 1 Contract Accounting Technician.

