

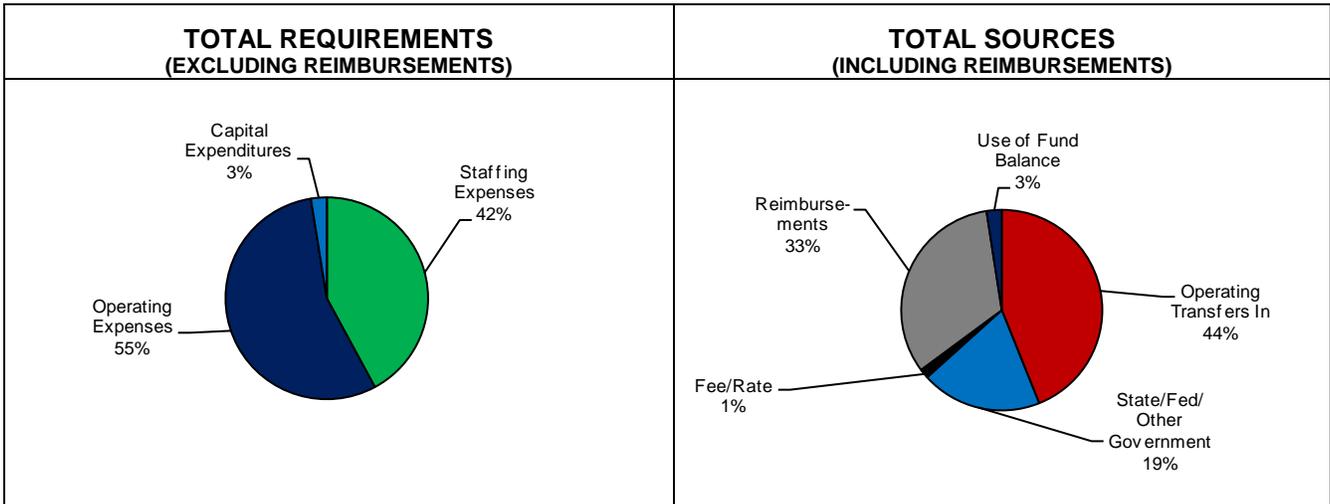
## Office of Emergency Services

### 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 is instrumental in coordination 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. OES, as an agency, represents two facilities: the Valley Emergency Operations Center (EOC) in Rialto and the High Desert Public Safety Operations Center (PSOC) in Hesperia. OES operates as the single point of contact for the California 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), the Emergency Management Performance Grant (EMPG), and Urban Areas Security Initiative (UASI), among many others. OES is also responsible for developing and implementing numerous County-wide 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	
Total Requirements (Excl. Reimb.)	\$4,327,023
Total Sources (Incl. Reimb.)	\$4,221,403
Use of/ (Contribution to) Fund Balance	\$105,620
Total Staff	19

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: FES 108  
FUNCTION: Public Protection  
ACTIVITY: Fire Protection

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	1,325,559	1,340,296	1,561,777	1,993,964	1,759,363	1,822,678	(171,286)
Operating Expenses	1,111,341	1,386,984	1,738,651	1,937,569	1,417,402	2,395,345	457,776
Capital Expenditures	21,660	77,448	0	350,911	215,977	109,000	(241,911)
Total Exp Authority	2,458,560	2,804,728	3,300,428	4,282,444	3,392,742	4,327,023	44,579
Reimbursements	(967,650)	(709,700)	(937,190)	(1,338,906)	(600,187)	(1,415,389)	(76,483)
Total Appropriation	1,490,910	2,095,028	2,363,238	2,943,538	2,792,555	2,911,634	(31,904)
Operating Transfers Out	0	0	0	29,497	0	0	(29,497)
Total Requirements	1,490,910	2,095,028	2,363,238	2,973,035	2,792,555	2,911,634	(61,401)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	532,594	634,929	795,368	936,339	573,999	838,535	(97,804)
Fee/Rate	0	105,000	55,000	55,000	71,335	55,000	0
Other Revenue	8,132	6,858	30,114	1,487	6,303	11,251	9,764
Total Revenue	540,726	746,787	880,482	992,826	651,637	904,786	(88,040)
Operating Transfers In	776,399	1,259,195	1,617,184	1,901,228	1,903,391	1,901,228	0
Total Financing Sources	1,317,125	2,005,982	2,497,666	2,894,054	2,555,028	2,806,014	(88,040)
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance	173,785	89,046	(134,428)	78,981	237,527	105,620	26,639
Available Reserves				515,637	357,091	251,471	(264,166)
Total Fund Balance				594,618	594,618	357,091	(237,527)
Budgeted Staffing*	17	17	19	20	20	19	(1)

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$2.9 million primarily include:

- Staffing Expenses of \$1.8 million to provide emergency management and disaster planning/coordination throughout the San Bernardino County Operational Area.
- Operating Expenses of \$2.4 million for costs to support and assist 24 cities and towns within the County, as well as all the unincorporated portions of the County. Also included are operating costs for two facilities, vehicles and equipment; grant related expenses; and various services/supplies.

These expenses are partially offset through Reimbursements of \$1.4 million primarily from the Homeland Security Grant Program budget unit.

Sources of \$2.8 million primarily represent \$838,535 in grant funding and a \$1.9 million allocation from the County General Fund to assist with operational costs of OES.



## BUDGET CHANGES AND OPERATIONAL IMPACT

Significant changes in Requirements include:

- \$171,286 decrease in Staffing Expenses primarily due to the deletion of a Staff Analyst II position.
- \$457,776 increase in Operating Expenses primarily due to additional costs related to the Valley Emergency Operations Center (EOC) Compound Security Project; inventoriable equipment purchases; and COWCAP charges.
- \$241,911 decrease in Capital Expenditures for fewer grant-funded purchases of equipment, vehicles and capitalized software in 2016-17.

Sources are decreasing by \$88,040 primarily due to less grant funds expected in 2016-17.

## ANALYSIS OF FUND BALANCE

This budget reflects the Use of Fund Balance of \$105,620 for parking lot improvements at the Valley EOC (\$79,000) and other smaller one-time projects.

### 2016-17 POSITION SUMMARY\*

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Office of Emergency Services (OES)	15	0	0	-3	12	0	12
Budget and Fiscal Services	5	0	-1	0	4	0	4
OES - High Desert Government Center	0	0	0	3	3	0	3
<b>Total</b>	<b>20</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>19</b>

\*Detailed classification listing available in Appendix D.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$1.8 million fund 19 budgeted regular positions. This budget includes a deletion of a vacant Staff Analyst II position due to funding limitations. This deletion will result in a reorganization of duties for the remaining Staff Analyst positions to accommodate the monitoring of grant subrecipients.

