

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

Department: **SHERIFF-CalEMA SHSGP
#2010-0085 (04026)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
SHSGP 2010-0085 Grant**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SERVICES & SUPPLIES				
720300 Communications Services	7,215	10,000	6,700	6,700
721300 Office Expense	14,572	0	0	0
721400 Professional & Specialized Services	0	10,000	11,000	11,000
721900 Special Departmental Expense	47,983	183,249	56,000	56,000
722000 Transportation & Travel	38,600	0	0	0
TOTAL SERVICES & SUPPLIES	108,370	203,249	73,700	73,700
FIXED ASSETS				
740300 Equipment	40,986	0	12,450	12,450
TOTAL FIXED ASSETS	40,986	0	12,450	12,450
TOTAL - SHERIFF-CalEMA SHSGP 2010-0085	149,356	203,249	86,150	86,150

COMMENTS

This budget implements the Homeland Security 2010-0085 grant award under Org Key 04026. This program has a three-year term and will allow for planning, equipment purchases, training (in and out-of-state travel), and services to enhance public agency response to natural and manmade disasters. Funding originates at the Federal Department of Homeland Security and is allocated to local agencies by the California Emergency Management Agency (CalEMA). Expenditures under this budget have been authorized by CalEMA under State Homeland Security Grant Program (SHSGP) contract #2010-0085. Each year, SHSGP funds are allocated by the regional Anti-Terrorism Task Force (ATTF). Under Federal law, the authority to allocate these funds resides with the ATTF, which must include the Directors of Public Safety and Public Health. The Sheriff, City and County Fire/Police Chiefs, and the Public Health Director sit on the Madera ATTF.

SHSGP funds do not require a cash match. CalEMA provides reimbursement for program costs within 45 days of claim submission.

REVENUE

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
CalEMA SHSGP 2010-0085	\$198,914	\$203,249	\$86,150

SERVICES & SUPPLIES

- 720300** **Communication Services** (\$6,700) is recommended reduced \$3,300 for data and other communication charges.
- 721400** **Professional & Specialized Services** (\$11,000) is recommended increased \$1,000 for WebEOC planning services which were not completed in FY 2012-13.
- 721900** **Special Departmental Expense** (\$56,000) is recommended reduced \$127,249 for purchase of small equipment for several regional agencies and for equipment used by first responders and by emergency volunteers under the Citizen Corps Program. Some of this equipment will be used in training exercises.

FIXED ASSETS

- 740300** **Fixed Assets** (\$12,450) The following fixed assets were nominated by the Anti-Terrorism Task Force to CalEMA and were funded under grant #2010-0085:

FIXED ASSETS (continued)

740300 Fixed Assets (continued)

- MSO Computer Network-Satellite Earthstation- modernize existing system (\$6,000)
- MPD Law Enforcement Video Surveillance System (\$6,450)