

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

Department: **SHERIFF-CalEMA SHSGP
#2012-SS-00123 (04025)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**
SHSGP #2012-0123 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				
721306 Equipment<FA Limit	0	0	68,468	68,468
721900 Special Departmental Expense	0	0	26,750	26,750
722000 Transportation & Travel	0	0	4,000	4,000
TOTAL SERVICES & SUPPLIES	0	0	99,218	99,218
FIXED ASSETS				
740300 Equipment	0	0	70,250	70,250
TOTAL FIXED ASSETS	0	0	70,250	70,250
TOTAL - SHERIFF-CalEMA SHSGP #2012-SS-00123	0	0	169,468	169,468

COMMENTS

This budget implements the Homeland Security 2012-SS-00123 program under new Org Key 04025. It includes three-year funding for equipment, training and services to enhance public agency response to natural and manmade disasters. Funds for the program originate at the Federal level and are allocated to local agencies by the State. Funding for expenditures in this budget request have been approved and authorized under the State Homeland Security Grant Program (SHSGP), contract #2012-SS-00123. Each year, SHSGP funds are allocated by the regional Anti-Terrorism Task Force (ATTF). Under federal law, the regional authority to allocate these funds resides with the ATTF, which is mandated to include Directors of Public Safety and Public Health executives. The Sheriff, Fire/Police Chiefs and Public Health Director sit on the Madera ATTF.

The Board is advised that these funds include reserves for out-of-state travel needed for staff training in the use of Madera’s WebEOC emergency management software. These training funds will be available for such purposes in FY 2013-2014. SHSGP funds do not require a cash match. However, the County General Fund will have a direct cost of \$4,000 for travel-related costs for required program administration training which cannot be funded from this grant. The State reimburses all program costs within 45 days of claim submission.

REVENUE

	<u>Actual</u> <u>2011-12</u>	<u>Estimated</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>
CalEMA SHSGP 2012-SS-00123	\$ 0	\$ 0	\$165,468
General Fund Contribution	<u>0</u>	<u>0</u>	<u>4,000</u>
Total Funding	\$ 0	\$ 0	\$169,468

SERVICES & SUPPLIES

- 721306** **Equipment<FA Limit** (\$68,468) is recommended to purchase Tri-Band Radios for the Statewide Interoperability project.

- 721900** **Special Departmental Expense** (\$26,750) is recommended for the purchase of first responder safety equipment. Specific items are approved by the granting agency. Purchases under this account also support the Citizen Corps Program.

- 722000** **Transportation & Travel** (\$4,000) is recommended for grant administration and training. The County General Fund will fund the \$4,000 for the administrative training obligation.

FIXED ASSETS

740300 **Fixed Assets-Equipment** (\$70,250) The following fixed assets were nominated by the Anti-Terrorism Task Force to CalEMA and were funded under grant #2012-SS-00123:

2 Thermal Imaging Cameras (N) (\$20,250) The ATTF and CalEMA have designated \$20,250 for a project to purchase T.I.C. Cameras for the Fire Service.

Public Health Department Security Alarm System (N) (\$50,000) The ATTF and CalEMA have designated \$50,000 for a security and alarm system for the Public Health Department.