

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

Department: **SHERIFF-CalEMA SHSGP
*2009-0019 (04021)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
SHSGP 2009-0019 Grant**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	26,500	25,000	17,000	17,000
721900 Special Departmental Expense	0	22,000	16,000	16,000
722000 Transportation & Travel	26,572	7,000	0	0
TOTAL SERVICES & SUPPLIES	53,072	54,000	33,000	33,000
FIXED ASSETS				
740300 Equipment	15,957	186,000	100,000	100,000
TOTAL FIXED ASSETS	15,957	186,000	100,000	100,000
TOTAL - SHERIFF-CalEMA SHSGP 2009-0019	69,029	240,000	133,000	133,000

COMMENTS

This budget implements the Homeland Security 2009-0019 program under Org Key 04021. It includes funding for equipment, training and services to enhance public agency response to natural and man-made disasters. Funds for the program originate at the Federal level and are allocated to local agencies by the California Emergency Management Agency (CalEMA). Expenditures in this budget request have been approved and authorized by CalEMA under State Homeland Security Grant Program (SHSGP) contract #2009-0019. 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 and is mandated to include Directors of Public Safety and Public Health executives, which are specified in grant regulations. The Sheriff, Fire/Police Chiefs and Public Health Director sit on the Madera ATTF.

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

REVENUE

	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Projected <u>2012-13</u>
CalEMA SHSGP 2009-0019	\$40,622	\$183,957	\$133,000
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$40,622	\$183,957	\$133,000

SERVICES & SUPPLIES

- 721400** **Professional & Specialized Services** (\$17,000) is recommended reduced \$8,000 to develop a WebEOC Resource Manager Implementation Plan.

- 721900** **Special Departmental Expense** (\$16,000) is recommended reduced \$6,000 for the purchase of small equipment for several regional agencies and for equipment used by first responders and emergency volunteers under the Citizen Corps Program. Some of this equipment is used in training exercises.

- 72200** **Transportation & Travel** (\$0) is not recommended, a reduction of \$7,000.

FIXED ASSETS

740300 **Fixed Assets – Equipment** (\$100,000) is recommended reduced \$86,000 for the following fixed assets nominated by the Anti-Terrorism Task Force to CalEMA and were funded under grant #2009-0019:

1 North County Wireless System (N) (\$30,000) The ATTF and CalEMA have designated \$30,000 for a project to expand wireless data systems in the vicinity of Chowchilla.

1 Madera Wireless Data Infrastructure System (N) (\$60,000) The ATTF and CalEMA have designated \$60,000 for a project to expand certain wireless data systems in the vicinity of Madera.

1 Madera Wireless Data Camera Infrastructure System (N) (\$10,000) The ATTF and CalEMA have designated \$10,000 for a project to attach wireless security cameras in the vicinity of Madera.