

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

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 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SERVICES & SUPPLIES				
720300 Communications Services	3,470	16,200	10,000	10,000
721400 Professional & Specialized Services	10,000	20,000	10,000	10,000
721900 Special Departmental Expense	22,891	84,939	183,249	183,249
722000 Transportation & Travel	7,114	50,200	0	0
TOTAL SERVICES & SUPPLIES	43,475	171,339	203,249	203,249
FIXED ASSETS				
740300 Equipment	61,376	234,824	0	0
TOTAL FIXED ASSETS	61,376	234,824	0	0
TOTAL - SHERIFF-CalEMA SHSGP 2010-0085	104,851	406,163	203,249	203,249

COMMENTS

This budget implements the Homeland Security 2010-0085 grant award under Org Key 04026. The first appropriations to this Budget were made by the Board in February 2011. 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 all other program costs within 45 days of claim submission.

REVENUE

	<u>Actual</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>
CalEMA SHSGP 2010-0085	\$32,487	\$203,000	\$203,249
General Fund Contribution	<u>0</u>	<u>4,000</u>	<u>0</u>
Total Funding	\$32,487	\$207,000	\$203,249

SERVICES & SUPPLIES

- 720300** **Communication Services** (\$10,000) is recommended reduced \$6,200 for data and other communication charges.

- 721400** **Professional & Specialized Services** (\$10,000) is recommended reduced \$10,000 for WebEOC planning services which were not completed in FY 2011-12.

- 721900** **Special Departmental Expense** (\$183,249) is recommended increased \$98,310 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 actual training exercises.