

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

Department: **SHERIFF-CalEMA SHSGP  
\*2011-0077 (040XX)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
SHSGP 2011-0077 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	0	0	92,500	92,500
721900 Special Departmental Expense	0	0	85,623	85,623
722000 Transportation & Travel	0	0	19,000	19,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>197,123</b>	<b>197,123</b>
FIXED ASSETS				
740300 Equipment	0	0	85,870	85,870
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>85,870</b>	<b>85,870</b>
<b>TOTAL - SHERIFF-CalEMA SHSGP 2011-0077</b>	<b>0</b>	<b>0</b>	<b>282,993</b>	<b>282,993</b>

**COMMENTS**

This budget implements the Homeland Security 2011-0077 program under Org Key 040XX. It includes three-year 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). Funding for expenditures in this budget request have been approved and authorized by CalEMA under State Homeland Security Grant Program (SHSGP) contract #2011-0077. 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.

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 continue to be available for such purposes in FY 2013-14. SHSGP funds do not require a Cash Match. However, the County General Fund will have a direct cost of \$4,000 for certain travel-related costs for required program administration training which cannot be funded from this grant. CalEMA provides reimbursement for all program costs within 45 days of claim submission.

**REVENUE**

	<b><u>Actual 2010-11</u></b>	<b><u>Estimated 2011-12</u></b>	<b><u>Projected 2012-13</u></b>
CalEMA SHSGP 2011-0077	0	0	\$278,993
General Fund Contribution	<u>0</u>	<u>0</u>	<u>\$ 4,000</u>
Total Funding	0	0	\$282,993

**SERVICES & SUPPLIES**

- 721400**      **Professional & Specialized Services** (\$92,500) is recommended to develop an assessment and implementation plan for Regional Consolidated Dispatch.
  
- 721900**      **Special Departmental Expense** (\$85,623) is recommended for the purchase of small equipment. Specific items are approved by the granting agency. Purchases under this line also support the Citizen Corps Program.
  
- 722000**      **Transportation & Travel** (\$19,000) is recommended to provide funds for multiple training programs and to support grant administration and training. The County General fund will contribute \$4,000 towards the administrative training obligation.

**FIXED ASSETS**

**740300**      **Fixed Assets-Equipment** (\$85,870) is recommended for the following fixed assets which were nominated by the Anti-Terrorism Task Force to CalEMA and were funded under grant #2011-0077:

**1 WebEOC Primary Server Upgrade (N)** (\$7,876) The ATTF and CalEMA have designated \$7,876 for a project to upgrade the WebEOC server (Project C).

**(8) First Responder Safety Equipment (N)** (\$50,723) The ATTF and CalEMA have designated \$50,723 for Eight (8) HazMat Self Contained Breathing Apparatus for the Fire Service (Project D).

**Chowchilla Power Transfer Switch (N)** (\$27,271) The ATTF and CalEMA have designated \$27,271 for a project to install a generator power transfer switch (Project G).