

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

Department: **SHERIFF-CalEMA SHSGP  
#2008-0006 (4029)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
SHSGP 2008-0006 Grant**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	0	20,000	0	0
721900 Special Departmental Expense	5,915	14,415	7,000	7,000
722000 Transportation & Travel	8,043	36,413	15,000	15,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>13,958</b>	<b>70,828</b>	<b>22,000</b>	<b>22,000</b>
FIXED ASSETS				
740300 Equipment	0	100,000	6,000	6,000
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>100,000</b>	<b>6,000</b>	<b>6,000</b>
<b>TOTAL - SHERIFF-CalEMA SHSGP 2008-0006</b>	<b>13,958</b>	<b>170,828</b>	<b>28,000</b>	<b>28,000</b>

**COMMENTS**

This budget implements the Homeland Security 2008-0006 grant award under Org Key 04029. This program has a three-year term and allows 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 Department of Homeland Security and is allocated to local agencies by the California Emergency Management Agency (CalEMA). The award was originally for \$402,163, which is now nearly exhausted through equipment purchases and training costs in the prior two years. Expenditures under this budget have been authorized by CalEMA under State Homeland Security Grant Program. 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 local 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.

In FY 2009-10, the Board originally appropriated \$409,415 provided under grant #2008-0006. In this third year, only \$28,000 will remain unspent on June 30, 2011. It is recommended that this amount be re-appropriated in FY 2011-12 to allow for grant completion. SHSGP funds do not require a cash match. CalEMA provides reimbursement to the County within 45 days of claim submission.

**REVENUE**

	<b><u>Actual</u> <u>2009-10</u></b>	<b><u>Estimated</u> <u>2010-11</u></b>	<b><u>Projected</u> <u>2011-12</u></b>
CalEMA SHSGP 2008-0006	\$148,152	\$226,011	\$28,000

**SERVICES & SUPPLIES**

- 721400**     **Professional & Specialized Services** (\$0) is not recommended, a reduction of \$20,000.
- 721900**     **Special Departmental Expense** (\$7,000) is recommended reduced \$7,415 for small equipment for use by first responders and emergency volunteers under the Citizen Corps Program.
- 722000**     **Transportation & Travel** (\$15,000) is recommended reduced \$21,413 for multiple training programs in support of grant administration and training and travel of the Terrorism Liaison Officer.

**FIXED ASSETS**

In FY 2010-11, funding was appropriated for certain fixed assets which have yet to be purchased. Contract authority to purchase the items remains and refunding is recommended:

**Fire Vehicle, Mobile Data Terminal System** (N) (\$6,000) is recommended for in-vehicle systems that allow access to maps and geographic information during firefighting operations. Communications costs and devices and other mounting and network accessories are authorized to complete this project.