

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

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 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	25,000	25,000
721900 Special Departmental Expense	0	18,200	22,000	22,000
722000 Transportation & Travel	40,622	41,582	7,000	7,000
TOTAL SERVICES & SUPPLIES	40,622	79,782	54,000	54,000
FIXED ASSETS				
740300 Equipment	0	280,000	186,000	186,000
TOTAL FIXED ASSETS	0	280,000	186,000	186,000
TOTAL - SHERIFF-CalEMA SHSGP 2009-0019	40,622 *	359,782	240,000	240,000

*This Org Key was created mid-year 2009-10

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 manmade disasters. Money for the program originates at the Federal level and is allocated to local agencies by the California Emergency Management Agency (CalEMA). Funding for \$240,000 in 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 Chief 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

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
CalEMA SHSGP 2009-0019	\$40,622	\$136,063	\$240,000

SERVICES & SUPPLIES

- 721400** **Professional & Specialized Services** (\$25,000) is recommended increased \$5,000 to develop a Madera Wireless Plan and WebEOC Resource Manager Implementation Plan.

- 721900** **Special Departmental Expense** (\$22,000) is recommended increased \$3,800 to purchase small equipment for use by emergency volunteers under the Citizen Corps Program. Some of this equipment is used in training exercises.

- 722000** **Transportation & Travel** (\$7,000) is recommended reduced \$34,582 to provide funds for multiple training programs and to support grant administration and training.

FIXED ASSETS

740300 **Fixed Assets – Equipment** (\$186,000) is recommended reduced \$94,000 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.

4 Carbon Monoxide Detector Systems – Fire Service (N) (\$16,000) The ATTF and CalEMA have designated \$16,000 for four (4) sets of gas detection safety equipment for the Fire Service.

Chowchilla Mobile Dispatch Console (N) (\$19,000) The ATTF and CalEMA have designated \$19,000 for a project to develop and deploy mobile emergency dispatch capacity for service to Chowchilla.

1 Chowchilla In-Car Video Capture System Server (N) (\$20,000) The ATTF and CalEMA have designated \$20,000 for a project in Chowchilla for the purchase of a computer server, software licenses, and maintenance agreements needed to establish a police vehicle video capture system.

1 Chowchilla In-Car Video 4 Car Mobile Cameras (N) (\$25,000) The ATTF and CalEMA have designated \$25,000 for a project in Chowchilla for the purchase of four (4) “In-Car Video Capture” recorder devices and installation in emergency vehicles.

6 Large Screen Monitors for the County Emergency Operations Facilities – Sheriff’s Headquarters (N) (\$6,000) The ATTF and CalEMA have designated \$6,000 for the purchase of six (6) large screen monitors, and switching systems, to modernize the Emergency Operations Center and better utilize the WebEOC management software.

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.