

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

Department: **SHERIFF-CaIEMA SHSGP
#2010-0085 (4026)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
SHSGP 2010-0085 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				
720300 Communications Services	0	16,200	16,200	16,200
721400 Professional & Specialized Services	0	20,000	20,000	20,000
721900 Special Departmental Expense	0	84,939	84,939	84,939
722000 Transportation & Travel	0	46,200	50,200	50,200
TOTAL SERVICES & SUPPLIES	0	167,339	171,339	171,339
FIXED ASSETS				
740300 Equipment	0	234,824	234,824	234,824
TOTAL FIXED ASSETS	0	234,824	234,824	234,824
TOTAL - SHERIFF-CaIEMA SHSGP 2010-0085	0	402,163	406,163	406,163

*This Org Key was created mid-year 2010-11

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.

In FY2010-11, the Board appropriated \$46,200 for travel and training authorized by this program. 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 funds will continue to be available for these purposes in FY 2011-12, FY 2012-13.

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 other 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 2010-0085	\$ 0	\$398,163	\$402,163
County Cost	<u>\$ 0</u>	<u>4,000</u>	<u>4,000</u>
Total Funding	<u>\$ 0</u>	<u>\$402,163</u>	<u>\$406,163</u>

SERVICES & SUPPLIES

- 720300** **Communication Services** (\$16,200) is recommended unchanged for data and other communication charges.
- 721400** **Professional & Specialized Services** (\$20,000) is recommended unchanged for WebEOC planning services which were not completed in FY 2010-11.
- 721900** **Special Departmental Expense** (\$84,939) is recommended unchanged 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.
- 722000** **Transportation & Travel** (\$50,200) is recommended increased \$4,000 for multiple training programs and to support grant administration and training. The County General Fund will contribute \$4,000 to this administrative travel obligation. Out-of-state travel is anticipated with some of these federally reimbursed funds.

FIXED ASSETS

The following fixed assets were recommended by the Anti-Terrorism Task Force to CalEMA and were funded under grant #2010-0085, Board appropriation is recommended:

- 740301** **Equipment** (\$234,824) is recommended unchanged to provide funds for Homeland Security fixed asset equipment.
- 11 - Radio, Portable, Tri-band** (R) (\$27,000) The ATTF and CalEMA have designated \$27,000 to provide up to eleven (11) tri-band radios for commanders and supervising first responders – the devices will upgrade existing agency equipment .
- 11 - Desktop Computers – WebEOC** (R) (\$11,000) The ATTF and CalEMA have designated \$11,000 for up to eleven (11) replacement workstations at the sheriff's facility in Oakhurst – the devices will replace existing older workstations.
- 2 - Audio/Video Conferencing System – Fire-services** (N) (\$3,800) The ATTF and CalEMA have designated \$3,800 for a project to deploy two fire conferencing systems within Madera County – the devices will be also connect to state emergency systems.
- 1 – Satellite Earthstation Improvement** (N) (\$6,000) The ATTF and CalEMA have designated \$6,000 for a project that improves the mobile communications vehicle and its satellite communications equipment – the MadNOC vehicle is operated by the Sheriff's office.

FIXED ASSETS (continued)**740301 Equipment (continued)**

7 – SCBA M7 Responder Air-Mask 4500 (R) (\$48,601) The ATTF and CalEMA have designated \$48,601 to replace and ensure regional standardization of the HazMat Team's breathing equipment – the devices will replace existing Fire Service equipment .

14 – Hazmat Team Cylinders/Valves (R) (\$15,680) The ATTF and CalEMA have designated \$15,680 to replace and ensure regional standardization of the HazMat Team's breathing equipment – the devices will replace existing Fire Service equipment .

4 – HazMat Personal Protection Ensemble Level A (R) (\$9,708) The ATTF and CalEMA have designated \$9,708 to replace and ensure safe protective gear is provided to the HazMat Team – the gear will replace existing Fire Service equipment .

3 – Madera Police XL Go Video Probe (N) (\$6,550) The ATTF and CalEMA have designated \$6,550 to provide remote surveillance cameras for Madera Law Enforcement – the devices will provide new capacity.

1 – Madera Police Tactical Pole Camera (N) (\$4,370) The ATTF and CalEMA have designated \$4,370 to provide a height extension camera for Madera Law Enforcement – the device will provide new capacity.

1 – Madera Police Tactical PMI Evidence Tracker (N) (\$5,415) The ATTF and CalEMA have designated \$5,415 to provide a global positioning monitor device for Madera Law Enforcement – the device will provide new capacity.

1 – Madera Police Ballestic Blanket (N) (\$2,750) The ATTF and CalEMA have designated \$2,750 for a defensive ballistic protection blanket for Madera Law Enforcement – the device will provide additional capacity in this county.

1 – Madera Police Video Surveillance Equipment (N) (\$5,450) The ATTF and CalEMA have designated \$5,450 for a video surveillance system for Madera Law Enforcement - the device will provide additional capacity in this county.

1 – Sheriff Rapid Deploy Water Rescue Craft (N) (\$4,000) The ATTF and CalEMA have designated \$4,000 for to improve the water rescue capacity of the Sheriff's Department – the device will provide enhanced rescue capacity.

1 – PHD Medical Emergency Cache (N) (\$34,500) The ATTF and CalEMA have designated \$34,500 for a mobile, trailer mounted cache of hospital and medical supplies for use by the Public Health Department - the cache will provide additional capacity.

1 – PHD Facility Surge Access and Security System (R) (\$50,000) The ATTF and CalEMA have designated \$50,000 for a project to replace and enhance the access control and security system at the Public Health Department – the device will replace existing system.