

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2008-09**

Department:

**SHERIFF-HOMELAND**

**SECURITY ( 04027)**

Function:

**Public Protection**

Activity:

**Police Protection**

Fund:

**General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710103 Extra Help	0	11,192	0	0
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>11,192</b>	<b>0</b>	<b>0</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
721400 Professional & Specialized Services	14,987	0	1,000	1,000
721900 Special Departmental Expense	174,731	45,900	63,000	63,000
722000 Transportation & Travel	0	0	38,117	38,117
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>189,718</b>	<b>45,900</b>	<b>102,117</b>	<b>102,117</b>
<b><u>FIXED ASSETS</u></b>				
740300 Equipment	125,469	210,314	255,000	255,000
<b>TOTAL FIXED ASSETS</b>	<b>125,469</b>	<b>210,314</b>	<b>255,000</b>	<b>255,000</b>
<b>TOTAL - SHERIFF-HOMELAND SECURITY</b>	<b>315,187</b>	<b>267,406</b>	<b>357,117</b>	<b>357,117</b>

**COMMENTS**

The Homeland Security program includes funding for equipment, training and services to enhance public agency response to natural and manmade disasters. Funding for the program originates at the Federal level and is allocated to local agencies by the State Office of Emergency Services. Fiscal year 2008-09 represents the sixth year of the program. Funding for all expenditures in this budget request has been approved and authorized by the State under the contract grant #2007-0008 award letter dated October 12, 2007.

**REVENUE**

	<u>Actual 2006-07</u>	<u>Actual &amp; Estimated 2007-08</u>	<u>Projected 2008-09</u>
Federal Grant Funds (received through the State)	\$203,398	\$352,114	\$357,117

**SERVICES & SUPPLIES**

- 721400     Professional & Specialized Services is recommended at \$1,000 for professional training.
- 721900     Special Departmental Expense is recommended at \$63,000 to provide funding for personal protective equipment and costs associated with disaster exercises.
- 722000     Transportation & Travel is recommended at \$38,117 to provide funds for multiple training programs in support of grant administration and training and travel of the Terrorism Liaison Officer.

**FIXED ASSETS**

The following fixed assets are recommended:

Mobile Command Post Project (N) (\$20,000) is recommended to purchase electronic communications, power generation, custom furnishing and internal modifications to the Mobile Command Post.

Madera Dispatch Modernization Project (N) (\$12,000) is recommended to purchase large screen displays and other work station improvements to the Operations Dispatch / Emergency 911 Center at the Madera Headquarters.

**FIXED ASSETS** (continued)

**Madera Communications Infrastructure** (N) (\$61,000) is recommended to purchase wireless communications hubs, power supplies and necessary installation work in and around the City of Madera to improve the resiliency of that agency's command and control systems during times of disaster.

**Thermal Detection System** (N) (\$17,000) is recommended to purchase a thermal energy camera for low light investigations/surveillance by the City of Madera Police Department.

**Compressed Air Recharge System** (N) (\$40,000) is recommended to purchase a fresh air re-supply compressor device that refills breathing tanks used by the County of Madera, City of Madera and City of Chowchilla Fire Services.

**Hazmat Power Vehicle** (N) (\$70,000) is recommended to purchase a high power, heavy duty truck to pull and position the previously purchased Hazardous Materials Response Trailer for the Madera County Fire Department.

**Public Health - Security Control System** (N) (\$35,000) is recommended to purchase an Access Control Key Card System at the Madera Community Hospital as an investment in the security of this Public Health Facility.