

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

344



FROM: Stanley L. Sniff, Jr., Sheriff-Coroner-PA

SUBMITTAL DATE:
09/25/12

SUBJECT: Budget Adjustments for FY10 Homeland Security Grant Program

RECOMMENDED MOTION: Move that the Board of Supervisors approve and direct the Auditor-Controller to make the budget adjustments on the attached Schedule A for the Federal FY10 Homeland Security Grant Program.

BACKGROUND: The California Emergency Management Agency (Cal-EMA) awarded the Riverside County Operational Area federal pass-through funding for FY10 in the amount of \$4,598,154, to enhance local agencies and jurisdictions' ability to prevent, deter, respond to and recover from threats and incidents of terrorism and catastrophic events. From this award, the Riverside County Anti-Terrorism Approval Authority (ATTA) recommended funding a Sheriff's Department project request submitted in response to the Riverside County Operational Area 2010 Homeland Security Grant Program.

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Will Taylor
Stanley L. Sniff, Jr., Sheriff-Coroner-PA
Will Taylor, Director of Administration

FINANCIAL DATA	Current F.Y. Total Cost:	\$1,070,347	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$0	For Fiscal Year:	2012/2013

SOURCE OF FUNDS: 100 % Federal	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE
BY: *Karen L. Johnson*
Karen L. Johnson
County Executive Office Signature

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY: *Samuel Wong* 10/2/12
SAMUEL WONG
Departmental Concurrence

Consent
 Policy
 Consent
 Policy

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Stone, seconded by Supervisor Tavaglione and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley
Nays: None
Absent: None
Date: October 16, 2012
xc: Sheriff, E.O., Auditor

Kecia Harper-Ihem
Clerk of the Board
By: *Kecia Harper-Ihem*
Deputy

3.39

Dep't Recomm.:
Per Exec. Ofc.:

Budget Adjustment for FY10 Homeland Security Grant Program

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The ATTA has allocated the Sheriff's Department \$1,070,347 to upgrade the security level at the Department's Central Dispatch facility. The project costs consist of the design and installation of high security perimeter fencing (\$1,000,000) and to upgrade and install the camera and card reader systems (\$70,347) around the Dispatch facility location.

On March 20, 2012, the Board of Supervisors approved and directed the Auditor-Controller to make budget adjustments to FY11/12 budget year for 40% (\$470,347) of the award total for costs associated to the camera and card reader systems and a portion of the costs associated with the design of the high security perimeter fencing around the building. An encumbrance request was submitted at the end of FY11/12 since the project encountered unforeseen delays and no costs were realized in FY11/12. The project is scheduled to be completed by January 2013. We are requesting the attached budget adjustment for FY12/13 for the remaining 60% (\$600,000) of the project for the total amount of the award.

Schedule A

Increase Appropriations:

10000-2500200000-536780	Interfund Expense – Capital Projects	\$ 600,000
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Increase Estimated Revenues:

10000-2500200000-767220	Fed-Other Operating Grants	\$ 600,000
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