

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: SHRF-CaIOES  
 #2018-0054 (04044)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General  
 SHSGP #2016-0102 Grant

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	0	0	232,629	232,629
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>232,629</b>	<b>232,629</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>232,629</u></b>	<b><u>232,629</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	0	0	0	0
721400 Professional & Specialized Services	0	0	21,000	21,000
721900 Special Departmental Expense	0	0	0	0
722000 Transportation & Travel	0	0	3,000	3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
FIXED ASSETS				
740300 Equipment	0	0	211,629	211,629
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>211,629</b>	<b>211,629</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>235,629</u></b>	<b><u>235,629</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>

**COMMENTS**

This budget implements State Homeland Security Grant #2018-0054 program under Org Key 04044. The Grant includes three-year funding for equipment, training, and services to enhance public agency response to terrorism. Funding for the program originates at the Federal level and is allocated to local agencies by the State. Funding for expenditures in this budget request have been approved and authorized by the State under the State Homeland Security Grant Program (SHSGP). Each year, SHSGP funds are appropriated by the regional Anti-Terrorism Task Force (ATTF). Under federal law, the authority to appropriate these funds resides with the ATTF and is mandated to include Directors of Public Safety and Public Health executives. The Sheriff, Fire/Police Chiefs, and Public Health Director serve on the Madera ATTF.

The SHSGP has no cash match. However, the County General Fund will have a direct cost of \$3,000 for travel-related costs for required program administration training, which cannot be expensed to this grant.

**ESTIMATED REVENUES**

**657111**      **FED – HOMELAND SECURITY GRANT** (\$232,629) is recommended based on the actual balance of the 2016 Homeland Security Grant.

**SERVICES & SUPPLIES**

**721400**      **Professional and Specialized Services** (\$21,000) is recommended for purchase of first responder safety equipment. Specific items are approved by CalOES.

**722000**      **Transportation and Travel** (\$3,000) is recommended to cover the cost of program administration training for administrative staff. This cost is covered by general fund dollars.

**FIXED ASSETS**

**740300**      **Fixed Assets-Equipment** (\$211,629) is recommended to cover fixed asset purchases approved by the Anti-Terrorism Task Force, and funded by CalOES under grant #2018-0054. Appropriation in FY 2019-20 is recommended.