

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

Department: SHRF-CaIOES
 #2019-0035 (04077)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 SHSGP #2019-0035 Grant

	<u>BOARD APPROVED 2019-20</u>	<u>CAO BASELINE 2020-21</u>	<u>DEPARTMENT REQUEST 2020-21</u>	<u>CAO RECOMMENDED 2020-21</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	232,629	232,629	238,480	238,480
TOTAL INTERGOVERNMENTAL REVENUE	232,629	232,629	238,480	238,480
<u>TOTAL ESTIMATED REVENUES</u>	<u>232,629</u>	<u>232,629</u>	<u>238,480</u>	<u>238,480</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	0	0	45,000	45,000
721400 Professional & Specialized Services	21,000	21,000	25,980	25,980
722000 Transportation & Travel	3,000	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	24,000	24,000	73,980	73,980
FIXED ASSETS				
740300 Equipment	211,629	211,629	167,500	167,500
TOTAL FIXED ASSETS	211,629	211,629	167,500	167,500
<u>TOTAL EXPENDITURES</u>	<u>235,629</u>	<u>235,629</u>	<u>241,480</u>	<u>241,480</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

COMMENTS

This budget implements State Homeland Security Grant #2019-0035 program under Org Key 04077. 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** (\$238,480) is recommended based on the actual balance of the 2019 Homeland Security Grant.

SERVICES & SUPPLIES

721306 **Eqpt<FA Limit** (\$45,000) is recommended for purchase of first responder safety equipment. Specific items are approved by CalOES.

721400 **Professional and Specialized Services** (\$25,980) 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** (\$167,500) is recommended to cover fixed asset purchases approved by the Anti-Terrorism Task Force, and funded by CalOES under grant #2019-0035. Appropriation in FY 2020-21 is recommended.