

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

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	232,629	232,629	232,629	232,629
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>232,629</b>	<b>232,629</b>	<b>232,629</b>	<b>232,629</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>232,629</u></b>	<b><u>232,629</u></b>	<b><u>232,629</u></b>	<b><u>232,629</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	21,000	21,000	21,000	21,000
722000 Transportation & Travel	3,000	3,000	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>24,000</b>	<b>24,000</b>	<b>21,000</b>	<b>21,000</b>
FIXED ASSETS				
740300 Equipment	211,629	211,629	211,629	211,629
<b>TOTAL FIXED ASSETS</b>	<b>211,629</b>	<b>211,629</b>	<b>211,629</b>	<b>211,629</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>235,629</u></b>	<b><u>235,629</u></b>	<b><u>232,629</u></b>	<b><u>232,629</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>0</u></b>	<b><u>0</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.

**ESTIMATED REVENUES**

**657111**      **FED – HOMELAND SECURITY GRANT** (\$232,629) is recommended based on the actual balance of the 2018 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.

**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.