

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2023-24

Department: SHRF-CaIOES
 #2021-0081 (04079)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 SHSGP #2021-0081 Grant

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<u>ESTIMATED REVENUES</u>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	0	230,538	205,958	205,958
TOTAL INTERGOVERNMENTAL REVENUE	0	230,538	205,958	205,958
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>230,538</u>	<u>205,958</u>	<u>205,958</u>
<u>EXPENDITURES</u>				
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	0	60,000	49,000	49,000
721900 Special Departmental	0	23,200	59,620	59,620
TOTAL SERVICES & SUPPLIES	0	83,200	108,620	108,620
FIXED ASSETS				
740300 Equipment	0	147,338	97,338	97,338
TOTAL FIXED ASSETS	0	147,338	97,338	97,338
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>230,538</u>	<u>205,958</u>	<u>205,958</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

COMMENTS

This budget implements State Homeland Security Grant #2021-0081 program under Org Key 04079. 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** (\$205,958) is recommended based on the actual balance of the 2021 Homeland Security Grant.

SERVICES & SUPPLIES

721400 **Professional and Specialized Services** (\$49,000) is recommended for purchase of first responder safety equipment. Specific items are approved by CalOES.

721900 **Special Departmental** (\$59,620) is recommended for the purchase of supplies specified by the grant.

FIXED ASSETS

740300 **Fixed Assets-Equipment** (\$97,338) is recommended to cover fixed asset purchases approved by the Anti-Terrorism Task Force and funded by CalOES under grant #2021-0081.