

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

Department: SHRF-CaIOES  
 #2020-0095 (04078)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General  
 SHSGP #2020-0095 Grant

|  | <u>ACTUAL</u><br><u>2021-22</u> | <u>BOARD</u><br><u>APPROVED</u><br><u>2022-23</u> | <u>DEPARTMENT</u><br><u>REQUEST</u><br><u>2023-24</u> | <u>CAO</u><br><u>RECOMMENDED</u><br><u>2023-24</u> |
|--|---------------------------------|---|---|--|
| <b><u>ESTIMATED REVENUES</u></b>           |                                 |   |   |  |
| INTERGOVERNMENTAL REVENUE                  |                                 |   |   |  |
| 657111 Federal Homeland Security Grant     | 24,580                          | 214,077   | 214,077   | 214,077  |
| <b>TOTAL INTERGOVERNMENTAL REVENUE</b>     | <b>24,580</b>                   | <b>214,077</b>                                    | <b>214,077</b>  | <b>214,077</b>                                     |
| <b><u>TOTAL ESTIMATED REVENUES</u></b>     | <b><u>24,580</u></b>            | <b><u>214,077</u></b>                             | <b><u>214,077</u></b>                                 | <b><u>214,077</u></b>                              |
| <b><u>EXPENDITURES</u></b>                 |                                 |   |   |  |
| SERVICES & SUPPLIES                        |                                 |   |   |  |
| 721306 Equipment<FA Limit                  | 0                               | 60,157  | 60,157  | 60,157   |
| 721400 Professional & Specialized Services | 24,580                          | 420   | 55,496  | 55,496   |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>24,580</b>                   | <b>60,577</b>                                     | <b>115,653</b>  | <b>115,653</b>                                     |
| FIXED ASSETS                               |                                 |   |   |  |
| 740300 Equipment                           | 0                               | 153,500   | 98,424  | 98,424   |
| <b>TOTAL FIXED ASSETS</b>                  | <b>0</b>                        | <b>153,500</b>                                    | <b>98,424</b>   | <b>98,424</b>                                      |
| <b><u>TOTAL EXPENDITURES</u></b>           | <b><u>24,580</u></b>            | <b><u>214,077</u></b>                             | <b><u>214,077</u></b>                                 | <b><u>214,077</u></b>                              |
| <b><u>NET COUNTY COST (EXP - REV)</u></b>  | <b><u>0</u></b>                 | <b><u>0</u></b>                                   | <b><u>0</u></b>                                       | <b><u>0</u></b>                                    |

**COMMENTS**

This budget implements State Homeland Security Grant #2020-0095 program under Org Key 04078. 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** (\$214,077) is recommended based on the actual balance of the 2020 Homeland Security Grant.

**SERVICES & SUPPLIES**

**721306**      **Equipment<FA Limit** (\$60,157) is recommended unchanged for purchase of first responder safety equipment. Specific items are approved by CalOES.

**721400**      **Professional and Specialized Services** (\$55,496) is recommended increased \$55,076 for purchase of first responder safety equipment. Specific items are approved by CalOES.

**FIXED ASSETS**

**740300**      **Fixed Assets-Equipment** (\$98,424) is recommended reduced \$55,076 to cover fixed asset purchases approved by the Anti-Terrorism Task Force and funded by CalOES under grant #2020-0095.