

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2016-17**

Department: **SHRF-CalOES  
#2015-00078 (04032)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General**  
**SHSGP #2015-00078 Grant**

| <u>ACCOUNT CLASSIFICATION</u>              | <u>ACTUAL<br/>EXPENDITURES<br/>2014-15</u> | <u>BOARD<br/>APPROVED<br/>EXPENDITURES<br/>2015-16</u> | <u>DEPARTMENT<br/>REQUEST<br/>2016-17</u> | <u>CAO<br/>RECOMMENDED<br/>2016-17</u> |
|--|--|--|---|--|
| SERVICES & SUPPLIES                        |  |  |   |  |
| 721306 Equipment<FA Limit                  | 0  | 0  | 130,551                                   | 130,551                                |
| 721400 Professional & Specialized Services | 0  | 0  | 20,745                                    | 20,745                                 |
| 721900 Special Departmental Expense        | 0  | 0  | 4,709                                     | 4,709                                  |
| 722000 Transportation & Travel             | 0  | 0  | 11,373                                    | 11,373                                 |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>0</b>                                   | <b>0</b>   | <b>167,378</b>                            | <b>167,378</b>                         |
| FIXED ASSETS                               |  |  |   |  |
| 740300 Equipment                           | 0  | 0  | 67,362                                    | 67,362                                 |
| <b>TOTAL FIXED ASSETS</b>                  | <b>0</b>                                   | <b>0</b>   | <b>67,362</b>                             | <b>67,362</b>                          |
| <b>TOTAL - SHRF-CalOES #2014-00093</b>     | <b>0</b>                                   | <b>0</b>   | <b>234,740</b>                            | <b>234,740</b>                         |

**COMMENTS**

This budget implements State Homeland Security Grant #2015-00078 program under Org Key 04032. The Grant includes two-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 Board is advised that this budget includes funding for out-of-state travel, needed for staff training in homeland security response. 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.

**REVENUE**

|                           | <b><u>Actual</u></b><br><b><u>2014-15</u></b> | <b><u>Estimated</u></b><br><b><u>2015-16</u></b> | <b><u>Projected</u></b><br><b><u>2016-17</u></b> |
|---------------------------|---|--|--|
| CalOES 2015-00078 Funds   | \$0   | \$0  | \$231,740  |
| General Fund Contribution | <u>0</u>                                      | <u>0</u>   | <u>3,000</u>                                     |
| Total Funding             | \$0   | \$0  | \$234,740  |

**SERVICES & SUPPLIES**

- 721306**      **Equipment < FA Limit** (\$130,551) is recommended for the purchase of small equipment.
- 721400**      **Professional & Specialized Services** (\$20,745) is recommended for WebEOC software maintenance.
- 721900**      **Special Departmental Expense** (\$4,709) is recommended for purchase of first responder safety equipment. Specific items are approved by CalOES.
- 722000**      **Transportation and Travel Expense** (\$11,373) is recommended to provide for grant administration and responder training. The County General fund will contribute \$3,000 for the administrative training obligation.

**FIXED ASSETS**

**740300**      **Fixed Assets-Equipment** (\$67,362) The following fixed assets were approved by the Anti-Terrorism Task Force, and CalOES funded them under grant #2015-00078. Appropriation in FY 2016-17 is recommended.

Mobile Generator – EMG MSO (N) (\$14,580) The ATTF and CalOES have approved \$14,580 for a mobile generator to support remote scene emergencies (Project B).

Trailer – EMG MSO (N) (\$10,016) The ATTF and CalOES have approved \$10,016 for a Search and Rescue Support Trailer with equipment and graphics (Project B).

Chest Freezer - MCPH (N) (\$15,571) The ATTF and CalOES have approved \$15,571 for the collection and safe storage of specimens (Project C).

Fluorescent Microscope - MCPH (N) (\$27,195) The ATTF and CalOES have approved \$27,195 for the purchase of a Laboratory Microscope for the identification of biologic pathogens (Project C).