

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SERVICES & SUPPLIES				
721306 Equipment<FA Limit		130,551	48,000	48,000
721400 Professional & Specialized Services		20,745	0	0
721900 Special Departmental Expense		4,709	6,500	6,500
722000 Transportation & Travel		11,373	8,500	8,500
TOTAL SERVICES & SUPPLIES	0	167,378	63,000	63,000
FIXED ASSETS				
740300 Equipment		67,362	45,000	45,000
TOTAL FIXED ASSETS	0	67,362	45,000	45,000
TOTAL - SHRF-CalOES #2014-00093	0	234,740	108,000	108,000

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.

REVENUE

	<u>Actual</u> <u>2015-16</u>	<u>Estimated</u> <u>2016-17</u>	<u>Projected</u> <u>2017-18</u>
CalOES 2015-00078 Funds	\$0	\$123,740	\$108,000
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$0	\$123,740	\$108,000

SERVICES & SUPPLIES

- 721306** **Equipment < FA Limit** (\$48,000) is recommended reduced \$82,551 for the purchase of small equipment.
- 721400** **Professional & Specialized Services** (\$0) is not recommended for funding in 2017-18, a reduction of \$20,745.
- 721900** **Special Departmental Expense** (\$6,500) is recommended increased \$1,791 for purchase of Search and Rescue equipment. Specific items are approved by CalOES.
- 722000** **Transportation and Travel Expense** (\$8,500) is recommended reduced \$2,873 to provide for grant administration and responder training.

FIXED ASSETS

740300 **Fixed Assets-Equipment** (\$45,000) The following fixed assets are recommended reduced \$22,362, and were approved by the Anti-Terrorism Task Force, and funded by CalOES under grant #2015-00078. Appropriation in Fiscal Year 2017-18 is recommended.

Mobile Generator – EMG MSO (N) (\$16,000) The ATTF and CalOES have approved \$14,580 for a mobile generator to support remote scene emergencies (Project B).

Trailer – EMG MSO (N) (\$12,000) 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) (\$17,000) The ATTF and CalOES have approved \$15,571 for the collection and safe storage of specimens (Project C).