

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

Department: **SHRF-CalOES
#2016-00102 (04036)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**
SHSGP #2016-00102 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		0	7,829	7,829
721400 Professional & Specialized Services		0	19,100	19,100
721900 Special Departmental Expense		0	4,752	4,752
722000 Transportation & Travel		0	3,000	3,000
TOTAL SERVICES & SUPPLIES	0	0	34,681	34,681
FIXED ASSETS				
740300 Equipment		0	202,330	202,330
TOTAL FIXED ASSETS	0	0	202,330	202,330
TOTAL - SHRF-CalOES #2014-00093	0	0	237,011	237,011

COMMENTS

This budget implements State Homeland Security Grant #2016-00102 program under Org Key 04036. 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 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

	<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	\$0	\$234,011
General Fund Contribution	<u>0</u>	<u>0</u>	<u>3,000</u>
Total Funding	\$0	\$0	\$237,011

SERVICES & SUPPLIES

- 721306** **Equipment < FA Limit** (\$7,829) is recommended for the purchase of small equipment.
- 721400** **Professional & Specialized Services** (\$19,100) is recommended for WebEOC software maintenance.
- 721900** **Special Departmental Expense** (\$4,752) is recommended for purchase of first responder safety equipment. Specific items are approved by CalOES.
- 722000** **Transportation and Travel Expense** (\$3,000) is recommended and paid for with General Fund dollars to provide for required administrative grant training.

FIXED ASSETS

740300 **Fixed Assets-Equipment** (\$202,330) The following fixed assets were approved by the Anti-Terrorism Task Force, and funded by CalOES under grant #2016-00102. Appropriation in FY 2017-18 is recommended.

Mobile Radios – MPD, CPD & MSO (N) (108,059) The ATTF and CalOES have approved \$108,059 for mobile radios to enhance interoperable communications (Project A).

SCBAa – MCF (N) (\$83,271) The ATTF and CalOES have approved \$83,271 for first responder breathing apparatus equipment (Project B).

Gas Trailer - MSO (N) (\$11,000) The ATTF and CalOES have approved \$11,000 for a portable fuel supply trailer (Project E).