

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

Department: **SHRF-CaIOES  
#2014-00093 (04031)**  
Function: **Public Protection**  
Activity: **Police Protection**  
Fund: **General  
SHSGP #2014-00093 Grant**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	0	0	116,090	116,090
721900 Special Departmental Expense	0	0	9,800	9,800
722000 Transportation & Travel	0	0	17,471	17,471
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>143,361</b>	<b>143,361</b>
FIXED ASSETS				
740300 Equipment	0	0	91,230	91,230
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>91,230</b>	<b>91,230</b>
<b>TOTAL - SHRF-CaIOES #2014-00093</b>	<b>0</b>	<b>0</b>	<b>234,591</b>	<b>234,591</b>

**COMMENTS**

This budget implements State Homeland Security Grant #2014-00093 program under a New Org Key 04031. It 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 of California 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 as the 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> <b><u>2013-14</u></b>	<b><u>Estimated</u></b> <b><u>2014-15</u></b>	<b><u>Projected</u></b> <b><u>2015-16</u></b>
CalOES 2014-00093 Funds	\$0	\$0	\$231,591
General Fund Contribution	<u>0</u>	<u>0</u>	<u>3,000</u>
Total Funding	\$0	\$0	\$234,591

**SERVICES & SUPPLIES**

- 721306**      **Equipment < FA Limit** (\$116,090) is recommended for the purchase of small equipment.
- 721900**      **Special Departmental Expense** (\$9,800) is recommended for purchase of first-responder safety equipment. Specific items are approved by CalOES. Purchases may also support the Citizen Corps Program.
- 722000**      **Transportation and Travel Expense** (\$17,471) is recommended to provide for grant administration and responder training. The County General fund will contribute \$3,000 for administrative training obligation.

**FIXED ASSETS**

**740300**      **Fixed Assets-Equipment** (\$91,230) is recommended for the following fixed assets which were nominated by the Anti-Terrorism Task Force to CalEMA and were funded under grant #2014-00093:

Remotely Operated Response Device (N) (\$60,410) The ATTF and CalOES have approved \$60,410 for a remotely operated all-terrain device to approach and assess dangerous objects. The system will include accessories & SWAT staff training (Project A).

Portable Radio Repeater (N) (\$7,800) The ATTF and CalOES have designated \$7,800 for a portable radio repeater for terrorism response in remote areas (Project A).

Air Refill Station (N) (\$23,020) The ATTF and CalOES have approved \$23,020 for the purchase of a breath-air tank refill system (Project B)