

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2018-19**

Department: **SHRF-CaIOES**
 #2016-0102 (04036)
 Function: **Public Protection**
 Activity: **Police Protection**
 Fund: **General**
SHSGP #2016-0102 Grant

	<u>ACTUAL 2016-17</u>	<u>BOARD APPROVED 2017-18</u>	<u>DEPARTMENT REQUEST 2018-19</u>	<u>CAO RECOMMENDED 2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	0	234,011	23,581	23,581
TOTAL INTERGOVERNMENTAL REVENUE	0	234,011	23,581	23,581
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>234,011</u>	<u>23,581</u>	<u>23,581</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit		7,829	7,829	7,829
721400 Professional & Specialized Services		19,100	0	0
721900 Special Departmental Expense		4,752	4,752	4,752
722000 Transportation & Travel		3,000	0	0
TOTAL SERVICES & SUPPLIES	0	34,681	12,581	12,581
FIXED ASSETS				
740300 Equipment		202,330	11,000	11,000
0		0		
TOTAL FIXED ASSETS	0	202,330	11,000	11,000
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>237,011</u>	<u>23,581</u>	<u>23,581</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>

COMMENTS

This budget implements State Homeland Security Grant #2016-0102 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.

ESTIMATED REVENUES

657111 **FED – HOMELAND SECURITY GRANT** (\$23,581) is recommended based on the actual balance of the 2016 Homeland Security Grant.

SERVICES & SUPPLIES

721306 **Equipment < FA Limit** (\$7,829) is recommended for the purchase of small equipment.

721400 **Professional & Specialized Services** (\$0) is recommended decreased \$19,100.

721900 **Special Departmental Expense** (\$4,752) is recommended unchanged for purchase of first responder safety equipment. Specific items are approved by CalOES.

722000 **Transportation and Travel Expense** (\$0) is recommended decreased \$3,000.

FIXED ASSETS

740300 **Fixed Assets-Equipment** (\$11,000) is recommended for the following fixed asset approved by the Anti-Terrorism Task Force, and funded by CalOES under grant #2016-0102. Appropriation in FY 2017-18 is recommended.

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