

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

Department: SHRF-CaIOES
 #2017-0083 (04039)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 SHSGP #2017-0083 Grant

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	0	0	231,370	231,370
TOTAL INTERGOVERNMENTAL REVENUE	0	0	231,370	231,370
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>231,370</u>	<u>231,370</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit		0	129,500	129,500
721400 Professional & Specialized Services		0	20,000	20,000
721900 Special Departmental Expense		0	0	0
722000 Transportation & Travel		0	3,000	3,000
TOTAL SERVICES & SUPPLIES	0	0	152,500	152,500
FIXED ASSETS				
740300 Equipment		0	81,870	81,870
TOTAL FIXED ASSETS	0	0	81,870	81,870
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>234,370</u>	<u>234,370</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>

COMMENTS

This budget implements State Homeland Security Grant #2017-0083 program under Org Key 04039. 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 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.

ESTIMATED REVENUES

657111 **FED – HOMELAND SECURITY GRANT** (\$231,370) is recommended based on the balance of available 2017 Homeland Security Grant.

SERVICES & SUPPLIES

721306 **Equipment < FA Limit** (\$129,500) is recommended for the purchase of small equipment.

721400 **Professional & Specialized Services** (\$20,000) is recommended for WebEOC software maintenance.

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** (\$81,870) The following fixed assets were approved by the Anti-Terrorism Task Force, and funded by CalOES under Grant #2017-0083. Appropriation in FY 2018-19 is recommended.

SCBAs – MCF (N) (\$49,370) The ATTF and CalOES have approved \$49,370 for first responder breathing apparatus equipment (Project 002).

REFRIGERATOR – PH (N) (\$17,500) The ATTF and CalOES have approved \$17,500 for a specialized refrigerator for Public Health (Project 004).

BALLISTIC SHIELD – MSO (N) (\$15,000) The ATTF and CalOES have approved \$15,000 for a ballistic shield for the SWAT Team (Project 005).