

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Capital Expenditures					
Operating Costs	\$388,386				
External Revenues	(\$388,386)				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	\$*				
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget? Yes _____ No X
 Does this item include the use of federal funds? Yes X No _____

Budget Account Exp No: Fund 1428 Dept 662 Units 5233/5234 Object Various
 Rev No: Fund 1428 Dept 662 Units 5233/5234 Source 3429/3128

B. Recommended Sources of Funds/Summary of Fiscal Impact:

Fund: EM Preparedness & Assistance
Units: EM Preparedness & Assistance-State/Federal
Grants: EM Preparedness & Assistance (EMPA) – State and
 EM Performance Grant (EMPG) – Federal

*The match requirement for the EMPA grant is estimated at \$2,277,925 based on the average of last three fiscal years of County general revenue funding of the Emergency Management Division. The match requirement for the EMPG grant is \$272,580 (dollar for dollar). Both match requirements are included in the County budget. Since both grants began July 1, 2018, grant carry forwards will be processed at a later date in FY 2019 to account for the remaining balances of both grant awards.

Departmental Fiscal Review: [Signature] 9/11/18
[Signature]

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

[Signature] 9/12/18
 OFMB
[Signature] 9/12/18
 Contract Administration

B. Legal Sufficiency:
[Signature] 9/26/18
 Assistant County Attorney

C. Other Department Review:

 Department Director

This summary is not to be used as a basis for payment.

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Background and Justification: The EMPG grant is provided by the Department of Homeland Security to the State of Florida in a lump sum. This sum is equally distributed to all Florida counties. EMPG funding is used to enhance organizational activities, fund planning, training, and equipment costs. The EMPA Trust Fund provides grant funds to all counties in the State of Florida on the basis of population. Funding comes from a surcharge on property insurance policies. The funding provides assistance to counties to enhance their ongoing Emergency Management Programs in accordance with the requirements of Florida Statute 252, The Emergency Management Act. As a condition of the grant funds, each county agrees to complete work items approved by the State. These work items not only address the general programmatic areas of Emergency Management (i.e.; preparedness, response, mitigation, and recovery), but also include important areas of planning, training, exercises, logistics, and maintenance of mutual aid agreements. Each of these areas are already addressed by the Division of Emergency Management and the funding will be utilized to enhance and improve these existing plans and programs.