

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Personal Services	\$192,300				
Operating Costs	93,000				
Capital Expenditures					
External Revenues	(\$285,300)				
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 5234 Object various
 Rev No: Fund 1428 Dept 662 Units 5234 Source 3128

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

Fund: EM Preparedness & Assistance
 Units: EM Preparedness & Assistance - Federal
 Grants: EM Performance Grant (EMPG) - Federal

*The match requirement for the EMPG 2021-2022 Grant is \$142,650 (50%). Since the grant began July 1, 2021, a grant carry forward will be processed at a later date in FY22 to account for the remaining balances for the grant award.

Departmental Fiscal Review: [Signature] 10/27/21

III. REVIEW COMMENTS

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

[Signature] 10/27/21
 OFMB 10-27-21
 10/27/21 [Signature]
 Jackson 10/21/21

[Signature] 10/29/21
 Contract Administration
 10-28-21 TW

B. Legal Sufficiency:
[Signature]
 Assistant County Attorney

C. Other Department Review:

 Department Director

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