

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Personal Services	\$198,181				
Operating Costs	\$82,938				
Capital Expenditures					
External Revenues	(\$281,119)				
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 2022-2023 Grant is \$281,119 (100%). The budget amendment increase of \$5,010 adjusts for the difference between the estimated grant award of \$276,109 and the final award amount of \$281,119.

MG

Departmental Fiscal Review: [Signature] 11/8/22

III. REVIEW COMMENTS

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

[Signature] 12/18/22
 OFMB 9A 12/16 [Signature] 12/18

[Signature] 12/19/22
 Contract Administration

B. Legal Sufficiency:

[Signature] 12/20/22
 Assistant County Attorney

C. Other Department Review:

 Department Director

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