

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	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
Capital Expenditures	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	=====	=====	=====	=====	=====

ADDITIONAL FTE POSITIONS (Cumulative) _____

Is Item Included In Current Budget? Yes X No _____

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

No additional fiscal impact, funding reallocated between projects.

Departmental Fiscal Review: [Signature] 4/21/23

MG

III. REVIEW COMMENTS

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

[Signature] 5/11/2023
 OFMB 9A 510 5/11

[Signature] 5/18/23
 Contract Administration
 5/18/23

B. Legal Sufficiency:

[Signature] 5/21/23
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

**FY 2022 - 2023 EMPG AGREEMENT
ATTACHMENT A (2)
PROPOSED PROGRAM BUDGET DETAIL WORKSHEET**

Funding from the Emergency Management Performance Grant (EMPG) is intended for use by the Sub-Recipient to perform eligible activities as identified in the Fiscal Year 2020 Notice of Funding Opportunity (NOFO) and must be consistent with 2 C.F.R. Part 200 and Chapter 252, Florida Statutes.

The "Proposed Program Budget Detail Worksheet" serves as a guide for both the Sub-Recipient and the Division during the performance of the tasks outlined in the Scope of Work (Attachment A).

Prior to execution of this Agreement, the Sub-Recipient shall complete the "Proposed Program Budget Detail Worksheet" listed below. If the Sub-Recipient fails to complete the "Proposed Program Budget Detail Worksheet", then the Division shall not execute this Agreement.

After execution of this Agreement, the Sub-Recipient may change the allocation amounts in the "Proposed Program Budget Detail Worksheet." If the Sub-Recipient changes the "Proposed Program Budget Detail Worksheet", then the Sub-Recipient's quarterly report must include an updated "Proposed Program Budget Detail Worksheet" to reflect current expenditures.

BUDGET SUMMARY AND EXPENDITURES

SUB-RECIPIENT: PALM BEACH COUNTY

AGREEMENT: G0415

1. PLANNING	\$
2. ORGANIZATION	\$220,897.29
3. EQUIPMENT	\$4,000.00
4. TRAINING	\$56,221.71
5. EXERCISE	\$
6. MANAGEMENT AND ADMINISTRATION	\$
7. TOTAL AWARD	\$281,119.00

FY 2021-2022 PROPOSED PROGRAM BUDGET DETAIL WORKSHEET - ELIGIBLE ACTIVITIES (Not limited to activities below)			
Allowable Planning Costs	Quantity	Unit Cost	Total Cost
Emergency Operations Plan			
Salaries and Fringe Benefits			
Supplies			
Travel/per diem related to planning activities			
TOTAL PLANNING EXPENDITURES			\$
Allowable Organization Costs	Quantity	Unit Cost	Total Cost
Salaries and Fringe Benefits	2	\$ 110,448.65	\$ 220,897.29

Utilities (electric, water and sewage)			
Service/Maintenance agreements			
Supplies/Materials			
Memberships			
Publications			
Postage			
Storage			
TOTAL ORGANIZATION EXPENDITURES			\$ 220,897.29
Allowable Equipment Acquisition Costs	Quantity	Unit Cost	Total Cost
Personal protective equipment			
Information technology			
04MD-03-DISP - Display, Video			
County Warning Point Display Monitor Upgrade	7	\$ 371.43	\$ 2,600.00
EOC Meeting Room Media Upgrade	1	\$ 500.00	\$ 500.00
Cybersecurity enhancement equipment			
Interoperable communications equipment			
Detection Equipment			
Power equipment			
Battery Tender for deployable equipment; 10PE-00-BCON - Conditioners, Battery	6	\$ 150.00	\$ 900.00
CBRNE Reference Materials			
CBRNE Incident Response Vehicles			
Physical Security Enhancement Equipment			
Logistics			
Other authorized equipment costs			
21GN-00-OCEQ - EOC Equipment & Supplies (provide description of EOC equipment & supplies)			
TOTAL EQUIPMENT EXPENDITURES			\$4,000.00
Allowable Training Costs	Quantity	Unit Cost	Total Cost
G2302 Emergency Operations Center (EOC) Leaders	1	\$ 7,200.00	\$ 7,200.00

Skillset Course			
2304: Emergency Operations Center Planning Skillsets Course	1	\$ 7,200.00	\$ 7,200.00
Activation Position Specific Education Videos	5	\$ 8,364.34	\$41,821.71
Travel			
Supplies			
Overtime and Backfill			
TOTAL TRAINING EXPENDITURES			\$ 56,221.71
Allowable Exercise Costs	Quantity	Unit Cost	Total Cost
Salaries and Fringe Benefits			
Design, Develop, Conduct and Evaluate an Exercise in accordance with HSEEP standards			
Exercise Planning Workshop			
Travel			
Supplies			
Overtime and Backfill			
TOTAL EXERCISE EXPENDITURES			
Allowable Management and Administration Costs (Up to 5% of total award)	Quantity	Unit Cost	Total Cost
Salaries and Fringe Benefits			
TOTAL MANAGEMENT AND ADMINISTRATION EXPENDITURES			
TOTAL EXPENDITURES			\$281,119.00

REVISION DATE: 4/11/2023