



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact**

Fiscal Years	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Personal Services	\$239,707				
Operating Costs	\$51,003				
Capital Expenditures					
External Revenues	(290,710)				
Program Income (County)					
In-Kind Match (County)					
<b>Net Fiscal Impact</b>	*				

# ADDITIONAL FTE POSITIONS (Cumulative) \_\_\_\_\_

Is Item Included In Current Budget? Yes \_\_\_\_\_ No X  
 Is this item using Federal Funds? Yes X No \_\_\_\_\_  
 Is this item using State funds? Yes \_\_\_\_\_ No X

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 2023-2024 Grant is \$290,710 (100%). The budget amendment increase of \$9,591 adjusts for the difference between the estimated grant award of \$281,119 and the final award amount of \$290,710.

Departmental Fiscal Review: [Signature] 12/11/23

**III. REVIEW COMMENTS**

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

[Signature] 12/20/23  
 OFMB  
 [Signature] 12/20/23  
 Contract Administration

**B. Legal Sufficiency:**

[Signature] 1/2/24  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

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