

FISCAL IMPACT STATEMENT

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and continuing costs in future years. Include all related costs necessary to place the asset in service.

1. DESCRIPTION: Request for the reallocation of an existing award budget to include new training courses and equipment to be provided under grant. Previously approved (November 25, 2013 Council Meeting) 2013 State Homeland Security Grant Program (SHSGP) in the amount of \$56,000. Grant to be used to fund the sustainment (recertification) of Urban Search and Rescue (USAR) equipment at a cost of \$7,999.98 and to provide specialized training to the USAR Team through DHS approved courses and exercises at a cost of \$48,002. No revision to awarded amount. This modification only adds to the Scope of Work, does not changed previously budgeted amounts.

COSTS:

2. Does the acceptance of this action require the hiring of additional or new personnel or the use of overtime?
☐ Yes ☒ No (if Yes, include all personnel costs below).

3. Is the action funded in the current year budget and/or through reallocation of existing Department resources:
☐ Yes ☒ No If No, how will this item be funded? State of Florida 2013 State Homeland Security Grant Program Subrecipient Agreement PLEASE NOTE: If the action is funded by a grant received by the City please include the fiscal year of the funding award, grantor name, granting agency or office name (if any), grant name and when the grant agreement was approved by City Council.

Did this item require BRC action? ☒ Yes ☐ No If Yes, BRC Date: TBD BRC Item #: TBD

4. This item will be charged to Fund/Dept/Program/Project: OFD007_G.

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$0	\$0	\$0
Operating	48,000.00	0	0
Capital	<u>8,000.00</u>	<u>\$0</u>	<u>0</u>
Total	<u>\$56,000.00</u>	<u>\$0</u>	<u>0</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: _____

7. OTHER COSTS

(a). Are there any future costs, one-time payments, lump sum payments, or other costs payable for this item at a later date that are **not** reflected above: ☐ Yes ☒ No

(b) If yes, by Fiscal Year, identify the dollar amount and year payment is due: \$ 0 Payment due date 0

(c) What is the nature of these costs: N/A

REVENUE:

8. What is the estimated increase in "valuation" added to the tax rolls? \$ 0. Tax roll increase is:
☐ real property, ☐ tangible personal property, ☐ other (identify _____).

9. What is source of the revenue and the estimated annual recurring revenue? Source: N/A \$ 0

10. If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized?
Source N/A Fiscal year N/A \$ 0 non-recurring revenue

11. What is the Payback period? 0 years

12. JUSTIFICATION: Document justification for request. Include anticipated economies or efficiencies to be realized by the City, including reductions in personnel or actual cost (cash flow) reductions to be realized in your budget. Request for the reallocation of an existing award budget to include new training courses and equipment to be provided under grant. Previously approved (November 25, 2013 Council Meeting) 2013 State Homeland Security Grant Program (SHSGP) in the amount of \$56,000. Grant to be used to fund the sustainment (recertification) of Urban Search and Rescue (USAR) equipment at a cost of \$7,999.98 and to provide specialized training to the USAR Team through DHS approved courses and exercises at a cost of \$48,002. No revision to awarded amount. This modification only adds to the Scope of Work, does not changed previously budgeted amounts..

13. APPROVED: Roderick Williams (Submitting Director or authorized Division Mgr **Only**)

FIS 3/14/08