

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: This is a modification to the original agreement. Originally went to Council on January 12, 2015. Modification is to move the \$25,000 from training to exercise category within the agreement scope of work and budget. The original amounts of the grant do not change. Requesting to budget the 2014 State Homeland Security Grant Program (SHSGP) in the amount of \$55,400 and to be used to fund the sustainment of Urban Search and Rescue (USAR) equipment at a cost of \$15,400, sustainment of Haz Mat Team equipment at a cost of \$15,000 and to provide an "exercise" to the USAR Team through the Annual MOBEX exercise at a cost of \$25,000.

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 2014 State Homeland Security Grant Program 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: TBA BRC Item #: TBA

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

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$	\$	\$
Operating	\$28,400		
Capital	<u>\$27,000</u>		
Total	<u>\$55,400</u>	<u>\$0</u>	<u>\$0</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: Agreement ends December 31, 2015.

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: \$ 0.00 Payment due date N/A

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

REVENUE:

8. What is the estimated increase in "valuation" added to the tax rolls? \$ 0.00. 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 \$ 0.00

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 \$ 0.00 non-recurring revenue

11. What is the Payback period? N/A 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. Modification to original agreement, moving the \$25,000 for training to exercise category. Requesting to budget \$55,400 in funds received from the State Homeland Security Grant Program and to be used to fund the sustainment of equipment (\$30,400) and "exercise" (\$25,000) of the City's USAR and Haz Mat Teams.

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

FIS 3/14/08