

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>400,049</u>	<u>133,349</u>	_____	_____	_____
External Revenue	<u>(331,619)</u>	<u>(110,539)</u>	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>68,430</u>	<u>22,810</u>	_____	_____	_____
# ADDITIONAL FTS POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget: Yes X No _____
 Budget Account No.: Fund 1001 Dept. 142 Unit 1432 Obj. 3401
 Program Code: various Program Period: GY10

B. Recommended Sources of Funds/Summary of Fiscal Impact:

Departmental Fiscal Review: Tauna Malhotra
11/13/09

III. REVIEW COMMENTS

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

Jan D. [Signature] 11/19/09
 OFMB VA
 11/20/09 11/18/09 11/16/09

Dr. J. Jacobson 11/23/09
 Contract Dev. and Control
 6. Jones 11/23/09

B. Legal Sufficiency:

[Signature] 11/24/09
 Assistant County Attorney

These contracts comply with our review requirements.

C. Other Department Review:

Department Director

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