

II. FISCAL ANALYSIS IMPACT

A. Five Year Summary of Fiscal Impact:

| Fiscal Years | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> |
|--|-------------|------------------|-------------|-------------|-------------|
| Capital Expenditures | _____ | _____ | _____ | _____ | _____ |
| Operating Costs | _____ | _____ | _____ | _____ | _____ |
| External Revenue | _____ | _____ | _____ | _____ | _____ |
| Program Income (County) | _____ | _____ | _____ | _____ | _____ |
| In-Kind Match (County) | _____ | _____ | _____ | _____ | _____ |
| NET FISCAL IMPACT | <u>* 0</u> | <u>see below</u> | _____ | _____ | _____ |
| # ADDITIONAL FTE POSITIONS (Cumulative) | _____ | _____ | _____ | _____ | _____ |

Is Item Included in Current Budget: Yes X No _____
 Budget Account No.: Fund 1010 Dept. 142 Unit. 1479 Obj. 8201
 Program Code various

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

*There is no additional funding associated with this agenda item. Funding of \$129,926 is a reallocation of dollars between agencies.

Departmental Fiscal Review: Gauna Malhotra

III. REVIEW COMMENTS

2/25/11

A. OFMB Fiscal and/or Contract Administration Comments:

[Signature] 3/4/11
 OFMB VA
2/3/11 3/2/11

[Signature] 3/8/11
 Contract Administration
 These Amendments comply with our review requirements

B. Legal Sufficiency:

[Signature] 3/9/11
 Assistant County Attorney

C. Other Department Review:

 Department Director

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