

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>63,397</u>	_____	_____	_____	_____
External Revenue	<u>(63,397)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>-0-</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____
Is Item Included in Current Budget?	Yes <u>X</u>	No _____			
Budget Account No.:	Fund <u>0001</u>	Dept <u>148</u>	Unit <u>1351</u>	Object <u>3401</u>	
	Program Code <u>HC11</u>	Program Period <u>GY11</u>			

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

C. Departmental Fiscal Review: Tauna Malhotra
1/20/12

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

<p>OFMB</p> <p><u>[Signature]</u> <u>1/30/2012</u></p> <p><i>1/17/12 VA 1/24/12 1/25/12 (SC)</i></p>	<p>Contract Dev. and Control</p> <p><u>[Signature]</u> <u>1/31/12</u></p>
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B. Legal Sufficiency:

[Signature] 1/31/12
 Assistant County Attorney

C. Other Department Review:

 Department Director

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