



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs	\$537,846				
External Revenues	(\$537,846)				
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>-0-</b>				

# ADDITIONAL FTE POSITIONS (Cumulative)	9				
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Is Item Included In Current Budget? Yes  X  No \_\_\_\_\_

Budget Account No.:

Fund 1112 Dept 143 Unit 1426 Object various Program Code/Period N210-GY11

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

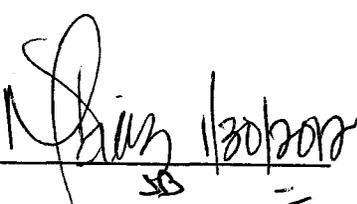
Approval of this agenda item will appropriate \$537,846 in NSP2 grant administration funds for nine (9) new positions.

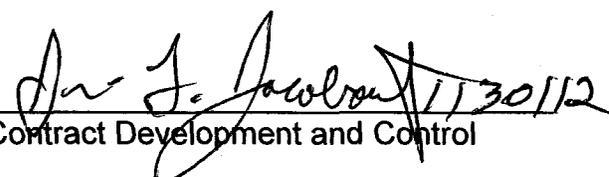
**C. Departmental Fiscal Review:**

 1-27-12  
Shairette Major, Fiscal Manager I

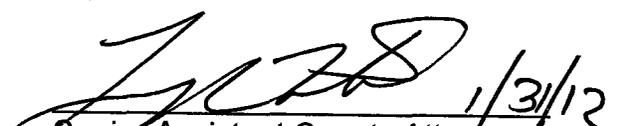
**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Development and Control Comments:**

  
OFMB  
SB  
1/27/12

  
Contract Development and Control

**B. Legal Sufficiency:**

  
Senior Assistant County Attorney 1/31/12

**C. Other Department Review:**

\_\_\_\_\_  
Department Director