

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Grant Expenditures	25,080	---	---	---	---
Operating Costs	---	---	---	---	---
External Revenues	---	---	---	---	---
Program Income (County)	---	---	---	---	---
In-Kind Match (County)	---	---	---	---	---
NET FISCAL IMPACT	<u>25,080</u>	---	---	---	---
 # ADDITIONAL FTE POSITIONS (Cumulative)	---	---	---	---	---

Is Item Included In Current Budget? Yes X No
 Budget Account No.: Fund 3900 Department 366 Unit X089 Object 8201

Reporting Category

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

The fourteen projects will be funded by the Resident Education to Action Program (REAP). Any remaining or unused funds will be carried forward for future use.

C. Departmental Fiscal Review: *Pat O'Connell*

III. REVIEW COMMENTS

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

[Signature] 2/28/12 *[Signature]* 3/19/12
 OFMB Contract Dev. and Control
2/22/12 *3-9-12 B. Schuler*

B. Legal Sufficiency:

Anne Delgant 3/9/12
 Assistant County Attorney

C. Other Department Review:

 Department Director