

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	_____	687,500	_____	_____	_____
External Revenues	_____	(550,000)	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	64,701	_____	_____	_____
Net Fiscal Impact	<u>0</u>	<u>72,799</u>	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In FY 2012 Budget? Yes No
 Budget Acct No. : Fund Department Unit Object
 Fund Department Unit Source

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

If awarded funding for the contract will be funded by the US Department of Justice, Office of Juvenile Justice and Delinquency Prevention for the Prevention for the project titled FY 2012 Family Drug Court Programs. The total match requirement is \$137,550 of which the Board of County Commissioners will be responsible for \$72,799.28, the 15th Judicial Circuit Chief Deputy Court Administrator will be providing the other in kind match of \$64,700.72. The budget will be amended once the grant has been awarded.

C. Departmental Fiscal Review: Stephanie Seproka 6/12/12

III. REVIEW COMMENTS

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

OFMB [Signature] [Signature]
 Contract Administration
 6-25/12 B. Wheeler

B. Legal Sufficiency:

[Signature] 6/26/12
 Assistant County Attorney

C. Other Department Review:

 Department Director

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