



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	84,660				
External Revenue					
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>84,660</b>				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Proposed Budget: Yes X No       
 Budget Account No.: Fund 0001 Dept. 148 Unit 1331 Obj. 3401  
 Program Code HS11 Program Period: FY13

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

**C. Departmental Fiscal Review:**     DM      
 Taruna Malhotra, Director, Financial & Support Svcs.

**III. REVIEW COMMENTS**

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

OFMB     [Signature] 8/29/12      
 Contract Development and Control     [Signature] 8/29/12      
 8-29-12 B10 Neuch

**B. Legal Sufficiency:**

    [Signature] 8/30/12      
 Chief Assistant County Attorney

**C. Other Department Review:**

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 Department Director

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