



**II. FISCAL IMPACT ANALYSIS**

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

| Fiscal Years           | 2013 | 2014 | 2015 | 2016 | 2017 |
|------------------------|------|------|------|------|------|
| Capital Expenditures   |      |      |      |      |      |
| Operating Costs        |      |      |      |      |      |
| External Revenue       |      |      |      |      |      |
| Program Income         |      |      |      |      |      |
| In-Kind Match (County) |      |      |      |      |      |
| NET FISCAL IMPACT      | *    |      |      |      |      |

  

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| # ADDITIONAL FTE POSITIONS (Cumulative) |  |  |  |  |  |
|---|--|--|--|--|--|

Is Item Included In Current Budget? Yes X No \_\_\_\_\_

Budget Account No.:

Fund 1010 Dept 142 Unit 1475 Object Var Program Code Var

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

\*There is no additional funding associated with this agenda item. Funding of \$254,822 is a reallocation of dollars between the agencies.

**C. Departmental Fiscal Review:**

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Taruna Malhotra, Director, Financial & Support Svcs.

**III. REVIEW COMMENTS**

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

OFMB M. Diaz 9/17/2012 Dr. J. Dowd 9/28/12  
 9/17/12 9/17/12  
 cc 22150  
 Contract Development and Control  
 9-28/12 B. Specker

**B. Legal Sufficiency:**

[Signature]  
Chief Assistant County Attorney

**C. Other Department Review:**

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

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