

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs	76,980	230,937			
External Revenue	(29,635)	(88,906)			
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	47,345	142,031			

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included in Current Budget? Yes X No

Budget Account No.:

Fund 1006 Dept 144 Unit 1481/1482 Object Var. Program Code/Period Var.

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

Funding sources are the State of Florida Department of Elder Affairs and Palm Beach County. Sufficient funding is included in the current budget to meet County obligations. Budget amendment is on Agenda Item 3E-6 to align the budget to the actual grant award.

<u>Funds</u>	<u>12-13 HCE</u>	<u>Funds</u>	<u>12-13 RELIEF</u>
Federal	\$14,141	Federal	\$104,400
Program Income	0	Program Income	0
Match (10%)	0	Match (10%)	0
Addl. County Funds	<u>52,110</u>	Addl. County Funds	<u>137,266</u>
Totals	66,251	Totals	241,666

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

III. REVIEW COMMENTS

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

Jeha Lal 11/2/12
 OFMB JB 10/31/12
cc

Ann J. Jacobson 11/13/12
 Contract Development and Control
11-13-12 BCP/kl

B. Legal Sufficiency:

[Signature] 11/14/12
 Chief Assistant County Attorney

C. Other Department Review:

 Department Director

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