



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	6,607,393	4,719,566			
External Revenue	(6,607,393)	(4,719,566)			
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>0</b>	<b>0</b>			

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

Budget Account No.:

Fund 1010 Dept 142 Unit Var. Object Var. Program Code Var. Program Period \_\_\_\_\_

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

Funding source is Department of Health and Human Services. No County funds are required. Budget will be amended once application has been approved and awarded.

**C. Departmental Fiscal Review:**

Taruna Malhotra  
Taruna Malhotra, Director, Financial & Support Svcs.

**III. REVIEW COMMENTS**

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

OFMB 10/31/12 11/1/12 10/31/12 11/1/12  
 Contract Development and Control 11/5/12

**B. Legal Sufficiency:**

[Signature] 11/7/12  
Chief Assistant County Attorney

**C. Other Department Review:**

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

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