

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	135,999				
External Revenue	(135,999)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0				

# 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 Program Period Var

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

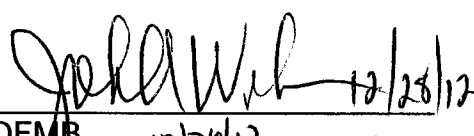
Funding source is the Department of Health and Human Services. There is \$135,999 additional funding associated with this item; \$131,049 for the grant award and \$4,950 for the Treasure Coast Health Council, Inc. contract. The remaining funding of \$236,598 is a reallocation of dollars originally given to the Palm Beach County Health Department.


C. Departmental Fiscal Review:

Taruna Malhotra, Director, Financial & Support Svcs

III. REVIEW COMMENTS

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


OFMB 12/26/12
cc DM
 12/26/12
SC


Contract Development and Control 1/2/13

B. Legal Sufficiency:



Chief Assistant County Attorney 1/3/13

C. Other Department Review:

Department Director

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