

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	\$62,545				
External Revenues	(\$62,545)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-				

# ADDITIONAL FTE POSITIONS (Cumulative)	1				
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Is Item Included In Current Budget? Yes X No _____

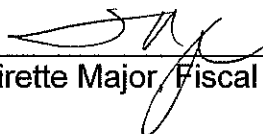
Budget Account No.:

Fund 1539 Dept 143 Unit 2102 Object Various Program Code/Period _____

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

Approval of this agenda item will appropriate \$62,545 in DES grant funding for salary and benefits for one (1) new position.

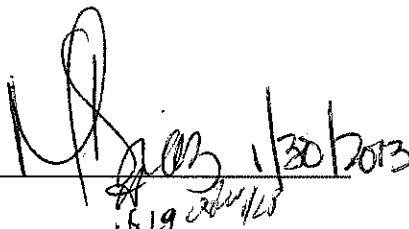
C. Departmental Fiscal Review:

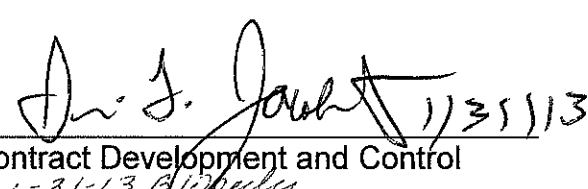


 Shairette Major, Fiscal Manager I

III. REVIEW COMMENTS

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

_____  1/30/2013
 OFMB

_____  1/31/13
 Contract Development and Control

B. Legal Sufficiency:

_____  2/1/13
 Chief Assistant County Attorney

C. Other Department Review:

_____ Department Director