

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures	0				
Operating Costs	\$166,000				
External Revenues	0				
Program Income (County)					
In-Kind Match (County)	0				
 Net Fiscal Impact	 \$166,000				
 # Additional FTE Positions (Cumulative)	 3				

Is Item Included in Current Budget: YES _____ NO X

Budget Account No.: Fund 0001 Agency 160 Org _____ Object _____

Reporting Category _____

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

Personal Services impact of \$250,000 is included in the PBSO FY 2014 Budget Proposal. The recommended transfer for FY 2013 includes training costs, uniforms, and law enforcement equipment costs.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

OFMB
SW PM 6/5/13 10-4-13

Contract Administration
6-5-13 Bishell

B. Legal Sufficiency:

Assistant County Attorney
10/10/13

C. Other Department Review:

Department Director

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

