



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures	5,000				
Operating Costs	1,059,492				
External Revenue	(791,311)				
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>268,181</b>				

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

Budget Account No.:

Fund 1003 Dept 145 Unit 1455 Object Var. Program Code/Period Var./GY14

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

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

**III. REVIEW COMMENTS**

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

OFMB AK 9/24/14      AK 9/24/14      10/2/14  
 Contract Development and Control  
10-2-14 B. Wheeler

**B. Legal Sufficiency:**

10/6/14  
 Chief Assistant County Attorney

**C. Other Department Review:**

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 Department Director

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