

Approved By: Assistant County Administrator Date 5/6/15

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures					
Operating Costs	2,487,185	1,776,561			
External Revenue	(2,487,185)	(1,776,561)			
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0	0			

# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget? Yes X No

Budget Account No.:

Fund 1010 Dept 142 Unit Var Object Var Program Code Var Program Period GY15

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

Funding source is the U.S. Department of Health and Human Services. No County funds are required.

C. Departmental Fiscal Review:

Taruna Malhotra, Director, Financial & Support Svcs

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Sherry Bm
OFMB ^{KN} 4/30 ^{AK} 4/30/15

Dr. J. Jacobson 5/4/15
Contract Development and Control
5-4-15 [Signature]

B. Legal Sufficiency:

Deane C. Skovd
Assistant County Attorney

C. Other Department Review:

Department Director

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