

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures					
Operating Costs	676,794	490,093			
External Revenue	(676,794)	(490,093)			
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 1475 Object 8101 Program Code RW40 Prog. 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:

May
Taruna Malhotra, Director, Financial & Support Svcs

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Spencer M
OFMB h/u
5/11 ck
5/11/15

Ann J. Jacobson 5/15/15
Contract Development and Control
5-15-15 B. H. Keller

B. Legal Sufficiency:

Helene C. Boyd
Assistant County Attorney

C. Other Department Review:

Department Director

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