

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures					
Operating Costs	368,784				
External Revenue	(131,700)				
Program Income (County)					
In-Kind Match	(75,000)				
NET FISCAL IMPACT	162,084				

No. ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Proposed Budget? Yes No


Budget Account No.:

Fund 0001 Dept 148 Unit 1351 Object 3401 Program Code Var. Program Period GY16

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

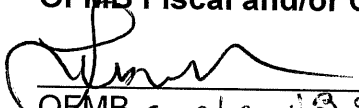
Funding source is Florida Department of Children and Families. Grant will be amended upon receipt of grant award. The County match consists of staff time and no additional County funds are necessary. CCDPB will provide In-kind match.

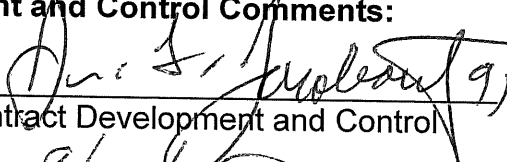
C. Departmental Fiscal Review:


 Taruna Malhotra, Assistant Department Director

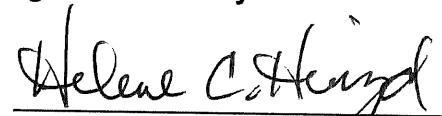
III. REVIEW COMMENTS

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

 9/16/16
 OFMB 9/9/16 9/9/16 9/14/16

 9/22/16
 Contract Development and Control
 9/22/16 TA

B. Legal Sufficiency:


 Assistant County Attorney

C. Other Department Review:

Department Director _____

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