



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2016	2017	2018	2019	2020
Capital Expenditures					
Operating Costs	1,090	3,268			
External Revenue	(300)	(900)			
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>790</b>	<b>2,368</b>			

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

Budget Account No.:

Fund  1006  Dept  144  Unit  1452  Object  VAR  Program Code  VAR  Program Period  VAR

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

Funding sources are the Department of Elder Affairs and Palm Beach County.


<b>Total Funding</b>	<b>1452</b>
<b>Funds</b>	<b>SCP</b>
Grant	1,200
Match (10%)	0
NSIP	0
Program Income	0
Addnl. County Funds	3,158
<b>Total</b>	<b>4,358</b>

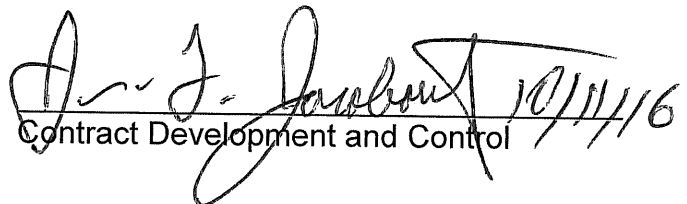
**C. Departmental Fiscal Review:**

  
 Julie Dowe, Director of Finance and Support Services

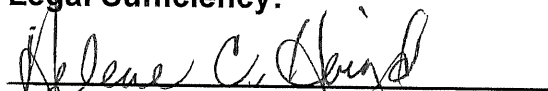
**III. REVIEW COMMENTS**

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

  
 OFMB  HP SC JB EO   
 9/27 9/28 9/29

  
 Contract Development and Control  10/11/16

**B. Legal Sufficiency:**

  
 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.