

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	\$1,195,240	_____	_____	_____
External Revenues	_____	(724,513)	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	_____	<u>\$470,727</u>	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Is Item Included In Proposed Budget? Yes x No _____
 Budget Account Exp No: Fund 1436 Department 662 Unit 5699/5700 Object var _____
 Rev No: Fund 1436 Department 662 Unit 5699/5700 RevSc 3129/8000/8249

B. Recommended Sources of Funds/Summary of Fiscal Impact: These contracts are funded through multiple sources; once the grant agreements are executed, a receive and file item will follow with a budget amendment to adjust the budget to the actual grant award.

Fund: 1436 Justice Services Grant Fund
 Unit: 5699 Adult Reentry; 5700 Juvenile Reentry
 Grant: 1436-662-5699-3129 Adult (State of Florida) \$500,000
 1436-662-5699-8000 Adult (Ad Valorem) \$205,777
 1436-662-5699-8249 Adult (Federal JAG DOJ) \$114,718
 1436-662-5700-8000 Juvenile (Ad Valorem) \$264,950
 1436-662-5700-8249 Juvenile (State JAG-FDLE) \$64,365
 1436-662-5700-8249 Juvenile (Federal JAG DOJ) \$45,430

Departmental Fiscal Review: *[Signature]* 8/15/20

III. REVIEW COMMENTS

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

[Signature] 8/23/22
 OFMB
 8/22

[Signature] 9/19/17
 Contract Administration
 9/19/17 *TW*

B. Legal Sufficiency:

[Signature]
 Assistant County Attorney

C. Other Department Review:

 Department Director