

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:


Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures					
Operating Costs	4,731,824	3,288,216			
External Revenue	(4,731,824)	(3,288,216)			
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	0	0			

No. ADDITIONAL FTE POSITIONS (Cumulative)	1				
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Is Item Included In Current Budget? Yes X No
 Does this item include the use of federal funds? Yes X No

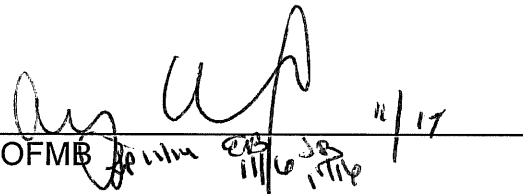

Budget Account No.:
 Fund 1010 Dept 142 Unit VAR Object VAR Program Code VAR Program Period GY18


B. Recommended Sources of Funds/Summary of Fiscal Impact:
 Funding source is the Department of Health and Human Services. No County funding is required. Will align budget once grant is awarded.

C. Departmental Fiscal Review: 
 Julie Dowe, Director, Financial & Support Svcs.

III. REVIEW COMMENTS

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

 11/17
 OFMB *11/16/17*
 11/27/17
 Contract Development and Control

B. Legal Sufficiency:

 Assistant County Attorney

C. Other Department Review:

 Department Director

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