

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:


| Fiscal Years | 2018 | 2019 | 2020 | 2021 | 2022 |
|--------------------------|-------------|-------------|-------------|-------------|------|
| Capital Expenditures | | | | | |
| Operating Costs | 3,243,048 | 5,496,692 | 5,496,692 | 2,253,644 | |
| External Revenue | (3,243,048) | (5,496,692) | (5,496,692) | (2,253,644) | |
| Program Income | | | | | |
| In-Kind Match (County) | | | | | |
| NET FISCAL IMPACT | 0 | 0 | 0 | 0 | |

| | | | | | |
|---|--|--|--|--|--|
| # ADDITIONAL FTE POSITIONS (Cumulative) | | | | | |
|---|--|--|--|--|--|

Is Item Included in Current Budget? Yes X No _____
 Does this item include the use of federal funds? Yes X No _____

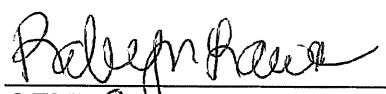

Budget Account No.:
 Fund 1010 Dept 142 Unit Var Object Var Program Code Var Program Period Var

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. Budget will be aligned once the final notice of award has been received.

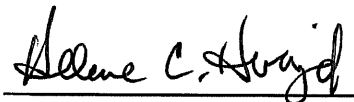
C. Departmental Fiscal Review: 
 Julie Dowe, Director, Financial & Support Svcs

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

 2/23/18
 OFMB 835/223
 8/22/18
 3/12/18
 Contract Development and Control
 3/2/18

B. Legal Sufficiency:


 Assistant County Attorney

C. Other Department Review:

 Department Director

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