



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Personal Services					
Operating Costs	1,221,814				
Grants and Aids	(670,124)				
Capital Expenditures					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	<u>551,690</u>				

# ADDITIONAL FTE POSITIONS (Cumulative)      0                      0                      0                      0                      0

Is Item Included In Current Budget?    Yes X    No \_\_\_\_\_  
 Does this item include the use of federal funds?    Yes X                      No \_\_\_\_\_  
 Budget Account Exp No: Fund 1436 Dept. 662 Unit 5699/5700 Obj. 8101/8201  
Prog. VAR  
 Rev No: Fund 1436 Dept. 662 Unit 5699/5700 Rev. 8000/8249  
Prog. VAR

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**  
 Grant: Federal JAG Formula Grant 2017-DJ-BX-0640 \$147,611  
 State JAG Formula Grant (Applying for Grant Number) \$272,513  
 Florida Department of Corrections (B3AE2F) \$250,000  
 Ad Valorem \$551,690  
 Fund: Justice Service Grant Fund  
 Unit: 5699 – Adult Reentry  
 5700 – Juvenile Reentry

**C. Departmental Fiscal Review:** \_\_\_\_\_ *[Signature]* 9/7/18

**III. REVIEW COMMENTS**

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

*[Signature]* 9/27/18  
 OFMB                      9/27/18  
*[Signature]* 9/27/18  
 Contract Dev. And Control                      9/27/18

**B. Legal Sufficiency:**

*[Signature]* 9/28/18  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director