

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:


| Fiscal Years | 2021 | 2022 | 2023 | 2024 | 2025 |
|--------------------------|---------------|---------------|------|------|------|
| Capital Expenditures | | | | | |
| Operating Costs | \$1,964,249 | \$1,403,033 | | | |
| External Revenue | (\$1,964,249) | (\$1,403,033) | | | |
| Program Income | | | | | |
| In-Kind Match (County) | | | | | |
| NET FISCAL IMPACT | - | █ | █ | █ | |

| | | | | | |
|---|--|--|--|--|--|
| # 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 8101, 8201 Program Code VAR
 Program Period GY21.

B. Recommended Sources of Funds/Summary of Fiscal Impact:
 Funding source is the U.S. Department of Health and Human Services. No County funding is required.

DocuSigned by:

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

III. REVIEW COMMENTS

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


 OFMB AP 7/21

 Contract Development and Control
 7-29-21 TW

B. Legal Sufficiency:


 Assistant County Attorney

C. Other Department Review:

 Department Director

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