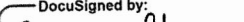



Meeting Date: December 21, 2021 ☒ **Consent** ☐ **Regular**
☐ **Ordinance** ☐ **Public Hearing**

Submitted By: Community Services
Submitted For: Division of Human Services

DocuSigned by:
 11/29/2021

Recommended By: _____

Department Director  **Date** 12/14/21

Approved By: _____

Assistant County Administrator _____ **Date** _____

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures					
Operating Costs	647,970				
External Revenue	(518,375)				
Program Income					
In-Kind Match	(70,383)				
NET FISCAL IMPACT	59,212				

# 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 1001 Dept. 142 Unit Var. Obj. Var. Program Code Var. Program Period Var.

B. Recommended Sources of Funds/Summary of Fiscal Impact:
Funding source is HUD and County match.

C. Departmental Fiscal Review:

DocuSigned by:
Julie Dowe
05AC9C7CC5BC4A4...

Julie Dowe, Division Director II

III. REVIEW COMMENTS

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

 12/1/21
OFMB 12/1/21
AP 12/1/21

 12/13/21
Contract Development and Control
12-10-21 TD

B. Legal Sufficiency:

 12/14/21
Assistant County Attorney

C. Other Department Review:

Department Director

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