

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Personal Services		\$120,135	\$103,697	\$103,697	
Operating Costs		42,500	66,000	42,500	
Grants & Aids		\$100,000	\$225,000	\$225,000	
External Revenues		(\$100,000)	(\$225,000)	(\$225,000)	
Program Income (County)					
In-Kind Match (County)		(\$162,635)	(\$169,697)	(\$146,197)	
NET FISCAL IMPACT					
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE)					

Is Item Included In Proposed Budget? Yes ___ No X

Does this item include the use of federal funds? Yes X No ___

Budget Account Exp No: Fund ___ Dept. ___ Unit ___ Obj. ___
 Rev No: Fund ___ Dept. ___ Unit ___ Rev. ___

B. Recommended Sources of Funds/Summary of Fiscal Impact:

*The grant application includes an in-kind overmatch of \$527,688 of which \$478,529 is funded by CJC staff and operating costs (office supplies and equipment \$7,500, meeting space for hosting meetings \$120,000, and contracted services \$23,500) and \$49,139 is funded by SEFBHN in terms of staffing. The budget will be amended if the grant is awarded.

C. Departmental Fiscal Review:



Digitally signed by Maritana Diaz
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 Date: 2023.05.05.14:41:03-0400

III. REVIEW COMMENTS:

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

Lorena M. ... 5/10/2023
 OFMB BS/S RRF/SLK

Ann S. Jacobson 5/11/23
 Contract Dev. & Control
 Feb 5/11/23

B. Legal Sufficiency

Helene C. ... 5-12-23
 Assistant County Attorney

C. Other Department Review

 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)