ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

	ECAF Title	**Professional Services Agreement with Navigate Wellness, LLC for a Digital Wellness Platform**
	Fund Name	**Human Resources**

Proposed Action's Impact on:

	2024	2025	2026	2027	2028	2029	Total
Increase (Decrease) in FTEs							na
Expenditure Increases							
1 Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2 Benefits	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3 Equipment/ Hardware	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4 Professional Services	$ 86,000	$ 114,000	$ -	$ -	$ -	$ -	$ 200,000
5 Software Implementation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7 Maintenance/Support	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8 Sales Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures	$ 86,000	$ 114,000	$ -	$ -	$ -	$ -	$ 200,000
Reductions in Expenditures/Proposal Savings *(Please enter savings as a negative amount)*							
1				$ -	$ -	$ -	$ -
2				$ -	$ -	$ -	$ -
3				$ -	$ -	$ -	$ -
4	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Reductions in Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Net Increase (Decrease) in County Financial Resources	**$ (86,000)**	**$ (114,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (200,000)**