

## FISCAL IMPACT STATEMENT

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and continuing costs in future years. Include all related costs necessary to place the asset in service.

**1. DESCRIPTION:** Two-year employment contract to hire Victoria White as a Website Developer to maintain the internal and external webpages for OFD and OPD and to provide assistance to the Office of Communications and Neighborhood Relations (OCNR) to maintain the City's internal and external websites, creating new content and training city staff on WordPress.

### COSTS:

2. Does the acceptance of this action require the hiring of additional or new personnel or the use of overtime?  
☒ Yes ☐ No (if Yes, include all personnel costs below).

3. Is the action funded in the current year budget and/or through reallocation of existing Department resources:  
☒ Yes ☐ No If No, how will this item be funded? \_\_\_\_\_ PLEASE NOTE: If the action is funded by a grant received by the City please include the fiscal year of the funding award, grantor name, granting agency or office name (if any), grant name and when the grant agreement was approved by City Council.

Did this item require BRC action? ☐ Yes ☒ No If Yes, BRC Date: \_\_\_\_\_ BRC Item #: \_\_\_\_\_

4. This item will be charged to Fund/Dept/Program/Project: 0001\_F General / Executive Offices / COM0001\_C Office of Communications and Neighborhood Relations.

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$36,649.60 + benefits	\$37,382.59 + benefits	\$0
Operating			
Capital			
<b>Total</b>	<u>\$36,649.60 + benefits</u>	<u>\$37,382.59 + benefits</u>	<u>\$0</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: A two-year contract expiring on 12/13/2016.

### 7. OTHER COSTS

(a). Are there any future costs, one-time payments, lump sum payments, or other costs payable for this item at a later date that are **not** reflected above: ☐ Yes ☒ No

(b) If yes, by Fiscal Year, identify the dollar amount and year payment is due: \$ \_\_\_\_\_ Payment due date \_\_\_\_\_

(c) What is the nature of these costs: \_\_\_\_\_

### REVENUE:

8. What is the estimated increase in "valuation" added to the tax rolls? \$ N/A. Tax roll increase is:  
☐ real property, ☐ tangible personal property, ☐ other (identify \_\_\_\_\_).

9. What is source of the revenue and the estimated annual recurring revenue? Source: \_\_\_\_\_ \$ \_\_\_\_\_

10. If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized?  
Source \_\_\_\_\_ Fiscal year \_\_\_\_\_ \$ \_\_\_\_\_ non-recurring revenue

11. What is the Payback period? N/A years

**12. JUSTIFICATION:** Document justification for request. Include anticipated economies or efficiencies to be realized by the City, including reductions in personnel or actual cost (cash flow) reductions to be realized in your budget. This Website Developer position will assist with OFD and OPD's internal and external websites. This position will enable OFD and OPD web pages to be efficient in communicating with the public. This Website Developer position will assist in maintaining the City's internal and external websites, create new content and train City staff on WordPress. Currently, OFD, OPD and the Office of Communications and Neighborhood Relations do not have staff to enhance and maintain all of these sites and insure City web authors are trained.

**13. APPROVED:** Michele Brennan, Director, Communications & Neighborhood Relations (Submitting Director or authorized Division Mgr **Only**)  
FIS 3/14/08