

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: FPR is seeking to continue its successful OPASS AmeriCorps program for another 3-year grant period. OPASS is a collaborative partnership between the Florida Governor (FG), City of Orlando (COO), Orange County Public Schools (OCPS), and After-School All-Stars (ASAS) submitted under the Corporation for National and Community Service (CNCS) Governor's and Mayor's Initiative. The mission of the project is to expand academic and social supports for at-risk youth in high poverty neighborhoods during the school day, after school and in the summer time, to improve their academic performance in Language Arts and Math. The grant will provide funding for the COO to deploy forty (40) full-time AmeriCorps members to five city middle school sites (Carver M.S., Howard M.S., Jackson M.S., Lee M.S., Odyssey M.S.) to provide services to 1,500 students. Part of the COO's application this year includes a request to increase from 32 members in the past to 40 members in the future. This increase would allow the OPASS program to add an additional school site (Odyssey M.S.) and provide services to an additional 300 low-performing/at-risk students. The addition of the new program site would allow OPASS to serve residents from all six City of Orlando districts. The grant will also provide funding for the City to hire a full-time (contract) Program Manager and full-time (contract) Program Assistant. This is a three year grant, renewable each year. Year 1 of the grant is from the effective date of the agreement until July 31, 2017. Total Program costs are budgeted at \$759,982 per year. This includes \$523,291 in grant funds, \$236,691 of City of Orlando match (includes \$190,987 cash match and \$45,704 in-kind match). The required match for this grant is included in the FY16/17 Budget.

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? The grant is a reimburseable grant funded by the Corporation for National and Community Service. The required match is included in the Families, Parks and Recreation 2016/17 annual budget. 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: n/a BRC Item #: n/a

4. This item will be charged to Fund/Dept/Program/Project: 1130_F/FPR/tbd/O-PASS.

5.	(a) <u>Current Year Estimate</u>	(b) <u>Next Year Annualized</u>	(c) <u>Annual Continuing Costs Thereafter</u>
Personnel	\$33,013	\$184,015	\$
Operating	6,972	6,972	
Capital			
Total	<u>\$39,985</u>	<u>\$190,987</u>	<u>\$</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: This grant is for the period of approximately August 1, 2016 through July 31, 2017. We anticipate that we will renew the grant for the available additional two years. Accordingly, column (b) reflects a full year of the grant.

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: \$ n/a Payment due date n/a

(c) What is the nature of these costs: n/a

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 \$523,291 grant revenue).

9. What is source of the revenue and the estimated annual recurring revenue? Source: Governors Commission on Community Service \$ 523,291

10. If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized? Source n/a Fiscal year n/a \$ n/a 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. Since its' inception with the City of Orlando, the OPASS program has generated significant gains in the schools in which it operates including 87% improved math and reading performance, 92% improved school attendance, 81% reduction in school suspensions/expulsions and zero arrests among student participants. This grant will allow the City to grow from 32 OPASS members to 40 members and thereby provide services to Odyssey Middle School (an additional 300 low performing/at risk students). The costs of this program is fully funded by the grant and the required matching funds which are included in the 2016/17 budget.

13. **APPROVED:** Lisa Early, Director, Families, Parks and Recreation Department (Submitting Director or authorized Division Mgr **Only**)

FIS 3/14/08