

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: The City of Orlando Families, Parks, and Recreation Department (FPR) is requesting approval to accept a two-year Operation AmeriCorps grant from the Corporation for National and Community Service via Volunteer Florida. The grant will provide funding for the City to hire 65 AmeriCorps members as well as a Full Time (Contract) Program Program Manager and a Full Time (Contract) Academic Coordinator. Members will primarily serve at City recreation centers and five high schools (Jones, Edgewater, Boone, Colonial, and Lake Nona), to assist 2,000 11th and 12th grade students to graduate from high school and transition to a productive post-secondary track. The program budget is \$1,198,880 per year, for a total of \$2,397,760 over the two-year project lifespan. Of this amount, the grant will provide \$892,301 per year, the City will contribute \$201,948 in in-kind match (largely the value of office space and existing budgeted staff salaries), and \$104,631 per year in cash match which is included in the FPR budget. This is a two year grant, renewable each year. Year 1 begins on the effective date of the Agreement and lasts until July 31, 2016.

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 reimburseable, funded by the Corporation for National and Community Service via Volunteer Florida. The required match is included in the Families, Parks and Recreation 2014/15 and 2015/16 annual budgets. 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: tbd BRC Item #: tbd

4. This item will be charged to Fund/Dept/Program/Project: 0001 F/FPR/tbd/Operation AmeriCorp.

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$23,958	\$95,831	\$
Operating	2,200	8,800	
Capital			
Total	<u>\$26,158</u>	<u>\$104,631</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 June 1, 2015 through July 31, 2017.

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 \$892,301 will be received per year in grant funding, for a total of \$1,784,602 over the two-year grant period).

9. What is source of the revenue and the estimated annual recurring revenue? Source: Corporation for National and Community Service via Volunteer Florida \$ 892,301

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. The City's Families, Parks and Recreation Department has been actively seeking grant resources to better engage older youth in crime prevention, academic support, and workforce development programs, in an effort to prevent juvenile crime and improve academic performance citywide. Operation AmeriCorps will provide staff and other resources to address this problem. The cost of this program is fully funded by a combination of grant funds and match that is included in FPR's 2014/15 and 2015/16 budgets.

13. APPROVED: Lisa Early, Director, Families, Parks and Recreation Department (Submitting Director or authorized Division Mgr **Only**)
FIS 3/14/08