

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: Employment Agreement - PKZ Lead Student Advocate (Part Time) - Anthony (Kevin) Caldwell. This position will provide wrap-around academic support to Parramore youth who attend alternative high school and GED programs. The position is funded via a three-year grant received by the Orlando Community & Youth Trust from Heart of Florida United Way. The contract is effective 08/01/2015 through September 30, 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? Funded via a grant received by the Orlando Community and Youth, Trust, Inc. 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: 07/15/14 BRC Item #: BA-14-69

4. This item will be charged to Fund/Dept/Program/Project: 0001 F/FPR/FPR003 C.

5.	(a) <u>Current Year Estimate</u>	(b) <u>Next Year Annualized</u>	(c) <u>Annual Continuing Costs Thereafter</u>
Personnel	\$5,311	\$45,986	\$0
Operating	0	0	0
Capital			
Total	<u>\$5,311</u>	<u>\$45,986</u>	<u>\$0</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: Funded with a 3 year commitment from the Heart of Florida United Way via the Orlando Community & Youth Trust, Inc.

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 _____).

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

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. Approval of this request will satisfy the requirement of the HFUW Grant. The other two full time positions were filled previously.

13. APPROVED: Lisa Early (Submitting Director or authorized Division Mgr **Only**)