

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: Creation of a ASAS Director of External Affairs position fully funded via reimbursement from the Orlando After School All Stars Non Profit organization. The position will pay a base salary of \$86,000 per year, plus benefits. This agreement will be in effect February 5, 2016 through September 30, 2017.

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? Fully reimburseable from the Orlando After School All Stars Non Profit. 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: 10/13/2015 BRC Item #: 5A

4. This item will be charged to Fund/Dept/Program/Project: 0023 F/FPR/FPR0004 C.

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$69,674	\$117,702	\$120,056
Operating	0	0	0
Capital			
Total	<u>\$69,674</u>	<u>\$120,056</u>	<u>\$120,056</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: N/A

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. The Director of External Affairs will develop and execute the ASAS Orlando fundraising plan, maintain relationships with government, foundations, and individual partners, and raise awareness for ASAS. As such, it is expected that this position will create net new income for the organization.

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