

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 - LaTippinea Campbell. Heart of Florida United Way provided the Orlando Community & Youth Trust with a 3 year grant (effective 2014) for 2 full time and one part time Lead Student Advocate positions. LaTippinea Campbell will fill one of these positions, replacing Patti Moore as the full time Elementary School Advocate for PKZ.

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 partially by existing budget and subsidized with reimbursement from Heart of Florida United Way Grant received via the Orlando Community & 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: n/a BRC Item #: n/a

4. This item will be charged to Fund/Dept/Program/Project: 0001_F/FPR/FPR0003_C.

5.	(a) <u>Current Year Estimate</u>	(b) <u>Next Year Annualized</u>	(c) <u>Annual Continuing Costs Thereafter</u>
Personnel	\$25,369	\$62,727	\$62,727
Operating	0	0	0
Capital			
Total	<u>\$25,369</u>	<u>\$62,727</u>	<u>\$62,727</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. Funding of this request will reinstate the previously approved organizational structure and provide the PKZ organization with youth academic support resources.

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