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: Requesting City Council approval of an employment contract for Administrative Assistant contract position. This position is located in the Red Light Camera Enforcement Program.

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? _____

Did this item require BRC action? ☒ Yes ☐ No If Yes, BRC Date: 04/12/16 BRC Item #: 16-45

4. This item will be charged to Fund/Dept/Program/Project: 0001_F /EDV/ENF 0002_C.

5.	**(a) Current Year Estimate**	**(b) Next Year Annualized**	**(c) Annual Continuing Costs Thereafter**
Personnel	$7,280)	$37,856	$37,856
Operating			
Capital			
Total	$7,280	$37,856	$37,856

6. If costs do not continue indefinitely, explain nature and expiration date of costs: One year contract expires July 12 , 2017. Amount above includes salary at $ 14.00/hour and benefits

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: $ _____ Payment due date _____

(c) What is the nature of these costs: _____

REVENUE:

8. What is the estimated increase in "valuation" added to the tax rolls? $ _____. 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: _____ $ _____

10. If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized? Source _____ Fiscal year _____ $ _____ non-recurring revenue

11. What is the Payback period? _____ 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 Administrative Assistant is responsible for scheduling hearings, recording minutes, mailing administrative orders, and submitting registration holds to the Florida DMV. This contract is for the employment of Lauren Nieves as an Administrative Assistant in the Red Light Camera Enforcement Program and adheres to requirements set by legislation in 2013. This is a full time contract position that includes City benefits. Furthermore, the position is fully funded. The employement contract is for one year with an hourly rate of $ 14.00

13. APPROVED: Mike Rhodes (Submitting Director or authorized Division Mgr **Only**)