

## 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:** In FY 2016-2017, the City of Orlando is awarding a total of \$77,000 through the second cycle of the Mayor's Matching Grant Program. This represents awards ranging from \$3,500 to \$10,000 to 9 schools and 501(c)3 non-profit organizations. Five neighborhood organizations are awarded grants of up to \$5,000. The grant term will commence on July 1, 2017 and will be completed on or before June 30, 2018. Schools and tax-exempt 501(c)3 non-profit organizations are awarded matching grants up to \$10,000 and are encouraged to partner with neighborhood organizations, community groups and business partners to offer programs that engage our City's youth in constructive, adult supervised activities during non-school hours. Neighborhood organizations are awarded matching grants of up to \$5,000 to implement physical improvements, sustainability, public safety or educational projects that benefit neighborhood residents. All grant awards are matched dollar for dollar by the applicant using a combination of volunteer labor, cash and/or in-kind donations of goods or services.

### 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? \_\_\_\_\_ 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: \_\_\_\_\_ BRC Item #: \_\_\_\_\_

4. This item will be charged to Fund/Dept/Program/Project: OCA0003 C Community Affairs Grants & Awards.

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$ _____	\$ _____	\$ _____
Operating	\$77,000		
Capital	_____	_____	_____
<b>Total</b>	<u>\$77,000</u>	<u>_____</u>	<u>_____</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: \_\_\_\_\_

### 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 N/A Fiscal year \_\_\_\_\_ \$ \_\_\_\_\_ 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. Through the Mayor's Matching Grant program, the City of Orlando provides neighborhood associations, schools and 501(c)3 organizations limited financial resources to implement neighborhood projects that address neighborhood needs, build community pride, as well as youth programs and initiatives that improve education and are a public benefit. These

community leader and resident led grant projects require the organizations to match the City grant award dollar for dollar in cash, in-kind goods or services and volunteer hours. The Mayor's Matching Grants gives the City of Orlando the opportunity to partner with neighborhood associations, schools and non-profit 501(c)3 organizations to provide a higher standard of quality of life for our City's children, youth and families.

**13. APPROVED:** Marcia Hope Goodwin, Director, Office of Community Affairs and Human Relations (Submitting Director or authorized Division Mgr **Only**)

FIS 3/14/08