

## 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:** Approving the full time employment contract with benefits for Roberto Montilla Silva as the Graphic Designer Assistant position within the Office of Communications & Neighborhood Relations. This position is funded by the Public Works Department and provides graphic design and production for the Public Works Department and the Office of Communications and Neighborhood Relations.

### 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: June 13, 2017 BRC Item #: 5A

4. This item will be charged to Fund/Dept/Program/Project: General Fund, COM0001 C; COM0001 C will be reimbursed for the personnel costs by the Public Works Department cost centers: 1) WAS0001 C, 2) STW0001 C and 3) SWM0001 C, which will split the costs equally between the three cost centers.

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$1,300	\$40,425	\$41,234
Operating			
Capital			
<b>Total</b>	<u>\$1,300</u>	<u>\$40,425</u>	<u>\$41,234</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 \_\_\_\_\_ 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. This position provides needed graphic design and production to the Public Works Department within the Office of Communications & Neighborhood Relations.

**13. APPROVED:** Richard Howard, Public Works Director and Michele Brennan, Communications and Neighborhood Relations Director (Submitting Director or authorized Division Mgr **Only**)