

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: The City of Orlando Families, Parks, and Recreation Department (FPR) is requesting approval to accept the Governor's Commission on Community Service Operation AmeriCorps grant. This grant will provide 30 AmeriCorps members to the City of Orlando's Families, Parks and Recreation Department as well as a Full Time (Contract) Program Program Manager and a Full Time (Contract) Academic Coordinator. The goal is to ensure that Orlando high school students graduate successfully and have designated future tracks (employment, post-secondary education, technical training, military service or national service). Total program costs are budgeted at \$636,015 per year. This includes \$411,534 of grant funds and \$224,481 of City of Orlando match to be funded via existing budgeted funds of the After-School All-Stars program and/or reimbursement from the After-School All-Stars non-profit organization.

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? The grant is reimburseable from the Governor's Commission on Community Service and Operation AmeriCorps. The required match is funded via existing budgeted funds of the After-School All-Stars program and/or reimbursement from the After-School All-Stars non-profit organization. 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: tbđ BRC Item #: tbđ

4. This item will be charged to Fund/Dept/Program/Project: 1130_F/FPR/tbđ/Operation AmeriCorp.

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$24,052	\$120,258	\$
Operating	13,362	66,809	
Capital			
Total	<u>\$37,414</u>	<u>\$187,067</u>	<u>\$</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: This grant is for a three year period.

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 \$411,534).

9. What is source of the revenue and the estimated annual recurring revenue? Source: Governor's Commission on Community Service \$ 411,534

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 City's Families, Parks and Recreation Department aims to provide intensive academic support/counseling and

workforce development training to struggling older youth. This program will provide 30 AmeriCorps members to 5 high schools serving 1,050 students for this purpose. The cost of this program is fully funded by the grant, matched by existing budgeted funds of the After-School All-Stars program and/or reimbursement from the After-School All-Stars non-profit organization.

13. APPROVED: Lisa Early, Director, Families, Parks and Recreation Department (Submitting Director or authorized Division Mgr **Only**)
FIS 3/14/08