

## 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: Site Review Technician - Contract Employment Agreement with Ms. Dominique Davis

#### 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: 1/9/2017 BRC Item #: 8-B

4. This item will be charged to Fund/Dept/Program/Project: General Fund/PWK/ENG0001 C.

| 5.           | (a)<br>Current<br>Year Estimate | (b)<br>Next Year<br>Annualized | (c)<br>Annual Continuing<br>Costs Thereafter |
|--------------|---------------------------------|--------------------------------|--|
| Personnel    | \$48,483.00                     | \$74,151.00                    | \$74,151.00                                  |
| Operating    |                                 |                                |  |
| Capital      |                                 |                                |  |
| <b>Total</b> | <u>\$48,483.00</u>              | <u>\$74,151.00</u>             | <u>\$74,151.00</u>                           |

6. If costs do not continue indefinitely, explain nature and expiration date of costs: Two year contract. Personnel costs reflect an hourly rate of \$21.22, plus benefits. Continuing costs thereafter assume contract renewal, otherwise, the remaining costs after next year will be \$25,668.00.

#### 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 \_\_\_\_\_

(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 \$ \_\_\_\_\_

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. Ms. Davis will help respond to an increase in site reviews due to the sustained upturn in development activity by reviewing and processing applications for public works improvements, public right-of-way work, and other permits. This additional Site Review Technician - Contract position is needed to to stay current on target dates and prepare for further increases in activity in order to prevent backlog and maintain quality customer services.

13. **APPROVED:** James Hunt, Deputy Public Works Director, City Engineer, P.E. (Submitting Director or authorized Division Mgr **Only**)