

### 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 annualized costs. Include all related costs necessary to place the asset in service.

**Description:** Contract with First Step Staffing to provide temporary labor to meet City-wide needs, N21-0014.

### Expenses

Will the action be funded from the Department's current year budget? X Yes ☐ No

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). (enter text here)

	<b>Current Fiscal Year Cost Estimate</b>	<b>Estimated Annualized Cost Thereafter</b>
Personnel	\$0	\$0
Operating/Capital	\$1,500,000.00	\$1,500,000.00
<b>Total Amount</b>	<b>\$1,500,000.00</b>	<b>\$1,500,000.00</b>

Comments (optional): Multiple – City-wide usage. Estimated usage by fund provided in Funding sources below.

### Revenues

What is the source of any revenue and the estimated amount? (enter text here) Amount \$0

Is this recurring revenue? ☐ Yes ☐ No

Comments (optional): (enter text here)

### Funding

Expenses/Revenues will be recorded to:

	<b>Source #1</b>	<b>Source #2</b>	<b>Source #3</b>
Fund	<u>4150_F Solid Waste Fund</u>	<u>4100_F Water Reclamation Revenue Fund</u>	<u>Various</u>
Department /Division	<u>PWK/SWM</u>	<u>PWK/WAS</u>	<u>Various</u>
Cost Center/Project/Grant	<u>Various</u>	<u>Various</u>	<u>Various</u>
Total Amount	<b>\$785,000.00</b>	<b>\$300,000.00</b>	<b>\$415,000</b>