

## 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:** Employment Agreement - PKZ Lead Student Advocate Contract, Part Time - Raysean Brown. This vacant position is funded with a existing budget in Cost Center FPR0003 C for Fiscal Year Ended 09/30/2019.

**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? n/a 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: tbd BRC Item #: tbd

4. This item will be charged to Fund/Dept/Program/Project: 0001 F/FPR/FPR0003 C.

5.	(a) <u>Current Year Estimate</u>	(b) <u>Next Year Annualized</u>	(c) <u>Annual Continuing Costs Thereafter</u>
Personnel	\$41,006	\$41,006	\$41,006
Operating	0	0	0
Capital			
<b>Total</b>	<u>41,006</u>	<u>41,006</u>	<u>41,006</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: N/A

**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 \_\_\_\_\_).

9. What is source of the revenue and the estimated annual recurring revenue? Source: N/A \$ 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 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.

Approval of this request will provide continued academic support to youth in the Parramore Heritage Neighborhood.

**13. APPROVED:** Lisa Early (Submitting Director or authorized Division Mgr Only)

OCYT

Economic Assistance

10/01/2015 to 11/21/2016

Check	Date	Amount	Payee	Description	Amount
Check	08/03/2016	160817	Target	cleaning supplies, linens, household items	187.95
Check	08/04/2016	160818	American Freight	mattress, box springs, and frame	409.39
Check	08/04/2016	160818	American Freight	mattress, box springs, and frame	38.56
Check	08/08/2016	160824	Duke Energy	7426 Beacon Hill Loop #3, Ori 32818	302.02
Check	08/09/2016	160823	Orlando Urgent Dental	dental exam	79.00
Check	08/09/2016	160829	Buy Buy Baby	paper toilet seat covers	29.95
Check	08/10/2016	10429	TD Bank	Cashier's check to O.C. Clerk of Court for eviction filin	400.00
Check	08/10/2016	10431	OUC Utilities	Acct 0206900001, 1015 W Anderson St, Ori 32805	400.00
Check	08/10/2016	10432	Damon Van Dyke	1029 Colyer St, Ori 32805	400.00
Check	08/10/2016	160828	Sunstyle Suites	and family's two hotel rooms 8/10/16-8/13/16 due i	356.88
Check	08/10/2016	160831	Scott Randolph, Tax Collector	state ID	33.25
Check	08/16/2016	10436	OneOrlando Fund	Donation from Red Tie golf tournament proceeds	5,000.00
Check	08/16/2016	10439	OUC Utilities	Acct 2638229073, 1112 W Jackson St, Ori 32805	363.79
Check	08/16/2016	10440	Midtown Realty of Orlando, Inc.	, 703 Boston Ave, Ori 32805	400.00
Check	08/16/2016	160849	First Advantage Background Services Co. T	's background check for OCPs employment	57.25
Check	08/17/2016	10441	Man Up Mentoring, Inc.	Annual Father's Day Cook-off sponsorship	500.00
Check	08/18/2016	160848	Target	' flatware	9.99
Check	08/18/2016	160859	AutoZone	's alternator and starter	318.98
Check	08/18/2016	160865	Orlando Urgent Dental	's wisdom teeth extraction	515.00
Check	08/19/2016	10451	Orlando Community Arts, Inc.	Donation for and the Chocolate Nutcracker summer dance camp	2,500.00
Check	08/23/2016	10456	Alpha Realty & Associates, Inc.	306 S Lee Ave, Ori 32805	400.00
Check	08/24/2016	160870	Lynx	Bus passes for PKZ youth for school and employment transportation	1,875.00
Check	08/25/2016	160877	Walmart	Sweatshirt for youth paddler who didn't have one	11.86
Check	08/29/2016	160885	Duke Energy	's, 1826 London Crest Dr #02-232, Ori 32818	244.61
Check	08/31/2016	160875	Florida Dept of Health	's children's (	45.00
Check	09/01/2016	10472	Earl Williams	, 204 Garden Cove Ct, Orlando, FL 32835	900.00
Check	09/01/2016	10473	Raysean Brown	Economic support during AmeriCorps training 8/15/16-8/20/16	684.00
Check	09/02/2016	160905	Extended Stay America	's lodging for 7 nights	519.68
Check	09/07/2016	160911	Millenia 700	Raysean Brown's apartment rental application fee	61.50
Check	09/09/2016	10481	Millenia 700	Rental assistance for September	50.00
Check	09/09/2016	10489	Scott Randolph, Tax Collector	Raysean Brown's deposit, fees, and first month pro-rated rent	1,582.46
Check	09/15/2016	160921	OUC Utilities	's state ID	33.25
Check	09/21/2016	10504	TD Bank	Acct 4403631510, 433 S Lee Ave, Ori 32805	400.00
Check	09/22/2016	10509	TD Bank	's prepaid debit card for personal hygiene items	50.00
Check	09/27/2016	10510	TD Bank	Gift card for Raysean Brown's expenses to relocate from Iowa to Orhan	300.00
Check	09/27/2016	160944	Intown Suites	's emergency housing for one week	334.99
Check	09/28/2016	10516	Intown Suites	Rental assistance for October	50.00
Check	09/28/2016	10517	AY & HL Investment LLC	's, 1032 W Jefferson St #3, Ori 328	550.00
Check	09/28/2016	10520	Good News Orlando Church Inc.	Invoice 109894; Gracias Christmas Cantata sponsorship	2,500.00
Check	09/28/2016	160937	7-Eleven	Emergency funds to purchase food for herself and two children	50.00
Check	09/28/2016	160940	OUC Utilities	's gas for her personal vehicle	33.82
Check	09/30/2016	10534	Millenia 700	Acct 8693600001; 802 Hills St, Ori 32	400.00
Check	10/03/2016	10522	G&S Properties LLC	Raysean Brown's October rent	960.00
Check	10/04/2016	10526	Intown Suites	's, 807 W Anderson St, Ori 32805	400.00
Check	10/04/2016	161001	Intown Suites	's emergency housing for a second week (10/4/16-10/10/16	334.99

OCYT

Economic Assistance

10/01/2015 to 11/21/2016

Check	Date	Amount	Description	Category	Amount
Check	05/05/2016	160509	FedEx	Mailing of [REDACTED] OUC payment	-10.21
Check	05/17/2016	160537	Downtown Orlando Health, Planned Pare	[REDACTED] doctor visit	-107.00
Check	05/18/2016	10296	OUC Utilities	Acct 6779273854; [REDACTED] and [REDACTED], 910 W South	-660.15
Check	05/20/2016	10308	OUC Utilities	Acct 9304082472; [REDACTED] e, 914 Colyer St, Ori 32805	-400.00
Check	05/24/2016	10319	Holley Garden Apartments	[REDACTED] ne, 3435 S Orange Ave # [REDACTED] Ori 32806	-400.00
Check	05/31/2016	10322	City View Apartments	[REDACTED] application fee	-75.00
Check	05/31/2016	10323	City View Apartments	[REDACTED] deposit	-500.00
Check	05/31/2016	160550	Walmart	Metered parking for a Legal Aid appointment for a PKZ client	-3.00
Check	06/01/2016	160553	FedEx	[REDACTED] undergarments to attend Howard Middle School social eve	-36.66
Check	06/02/2016	10329	Wendt Fisher	Mailing of OUC payments	-10.24
Check	06/02/2016	160672	1st Priority Realty & Management	[REDACTED] apartment, 207-B Benson Ave, Ori 32805	-800.00
Check	06/16/2016	10350	Hovater Properties LLC	[REDACTED] rental assistance	-613.88
Check	06/16/2016	10352	OUC Utilities	[REDACTED] s, 1028 W South St #3, Ori 32805	-400.00
Check	06/16/2016	10353	OUC Utilities	Acct 8121391688; A [REDACTED] z, 315 W Concord St #312, Ori 32801	-295.04
Check	06/21/2016	10355	Lexington Court Apartments	[REDACTED] n and [REDACTED] security deposit, 315 W Concord St	-231.48
Check	06/24/2016	160657	Alliance One	[REDACTED] s suspended license fine, court cost, collection cos	-750.00
Check	06/30/2016	10373	Nationstar Mortgage	[REDACTED], 909 W Livingston St #3, Ori 32805	-233.75
Check	06/30/2016	10374	Dollar Tree Stores	[REDACTED], 899 Hills St, Ori 32805	-400.00
Check	07/05/2016	10379	City Structures Investments LLC	Personal hygiene products for PKZ youth	-125.00
Check	07/05/2016	10380	TD Bank	Raysean Brown, 115 N Cottagehill Rd, Ori 32805	915.00
Check	07/07/2016	160703	Family Dentistry	[REDACTED] s tooth extraction at Family Dentistry	300.00
Check	07/08/2016	160709	Walgreens	[REDACTED] s dental exam	35.00
Check	07/15/2016	160735	Orange County Clerk of Courts	[REDACTED] s driving citation fee	326.00
Check	07/15/2016	160736	Penn Credit Corporation	[REDACTED] s prescription for pain management after tooth extraction	11.99
Check	07/15/2016	160737	Scott Randolph, Tax Collector	[REDACTED] s court fine	142.68
Check	07/15/2016	160741	Alliance One	[REDACTED] s collection agency fee to have driver license reins	106.88
Check	07/19/2016	10401	Orange Management	[REDACTED] driver license reinstatement	91.25
Check	07/20/2016	10406	ADK Law Group, LLC	[REDACTED] s concealed firearm court collection cost	1,287.50
Check	07/20/2016	10408	[REDACTED]	[REDACTED], 311 Beech Ave, Ori 32805	400.00
Check	07/21/2016	160775	OUC Utilities	[REDACTED] attorney fees to secure a renewable work permit	1,965.00
Check	07/23/2016	160758	Walmart	Reimbursement for clothing required for a summer internship	81.38
Check	07/23/2016	160759	K&G Fashion Superstore	[REDACTED] deposit, 315 W Concord St #408, Ori 32801	243.75
Check	07/25/2016	160761	Scott Randolph, Tax Collector	[REDACTED] s clothing, baby supplies, car seat for YoungLives c	396.41
Check	07/26/2016	10410	Hellenic Investment Properties, Corp.	[REDACTED] s clothing for YoungLives camp	53.96
Check	07/28/2016	10412	[REDACTED]	[REDACTED] driver license reinstatement	129.27
Check	07/28/2016	160767	Lynx	[REDACTED] 413 McFall Ave, Ori 32805	400.00
Check	07/28/2016	160769	Walmart	Reimbursement for background check required by City View Apartmen	75.89
Check	07/29/2016	160777	OUC Utilities	Acct 9896053127; [REDACTED] 3058 C R Smith St #1017, Ori 328	213.91
Check	08/03/2016	10416	Alpha Realty & Associates, Inc.	Bus passes for PKZ youth for school and employment transportation	1,625.00
Check	08/03/2016	10417	Phillip T. Cowherd	[REDACTED] deposit, 595 W Church St #517, Ori 32805	374.89
Check	08/03/2016	10425	Mustard Seed of Central Florida	[REDACTED] baby clothes, diapers, adult clothes, toiletries for	243.75
				[REDACTED] 310 S Lee Ave, Ori 32805	400.00
				[REDACTED] 831 Hills St, Ori 32805	400.00
				[REDACTED] processing fee and delivery fee	300.00