

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: The Families, Parks and Recreation Department is seeking approval to accept a total of \$321,036 in Grant funds from the Orlando Community and Youth Trust, Inc. (OCYT) via Department of Children and Families (DCF). Acceptance of this agreement will cover the period July 1, 2025 through June 30, 2026. This grant will cover 2 Full Time Lead Student Advocates, one Full Time Youth Employment Coordinator and 2 Youth Job Coaches which will be Temporary/Seasonal, and will allow the Children, Youth and Families Division to continue its outreach efforts in the community. Grant funding cover July 1, 2025, through September 30 2025, and October 1, 2025 through June 30, 2026. Grant funding from July 1, 2026 to June 30, 2027 will require a separate grant agreement between the City and the Trust if DCF allocates funding to the Trust at that time.

Expenses

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

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). Funded via grant from OCYT via DCF..

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$80,259	\$240,777
Operating/Capital	\$0	\$0
Total Amount	\$80,259	\$240,777

Comments (optional): The 2 Lead Student Advocate positions and the one Youth Employment coordinator as well as the 2 Student Advocates and 2 Youth Job Coaches for each of the years.

Revenues

What is the source of any revenue and the estimated amount? Orlando Community and Youth Trust, Inc. Amount \$321,036.

Is this recurring revenue? Yes No

Comments (optional): The balance of the 3-year agreement will be brought under separate cover once the award is finalized.

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	1130_F Grants Fund	(enter text here)	(enter text here)
Department /Division	FPR/CYF	(enter text here)	(enter text here)
Cost Center/Project/Grant	TBD	(enter text here)	(enter text here)
Total Amount	\$321,036	\$0	\$0