

FISCAL IMPACT ANALYSIS

TITLE: FY11 Grant Application with the United States Department of Health and Human Services for Early Head Start

R- _____ O- _____
 FUND: 265
 DEPT: FAMILY AND COMMUNITY SERVICES

- No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations
- (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

	<u>CURRENT YEAR</u>	<u>NEXT YEAR</u>
Base Salary/Wages	\$ 1,591,059	
Temp Wages	\$ 15,764	
Fringe Benefits at 44.447%	\$ 707,178	
PT Fringe Benefits at 16.32%	\$ 2,573	
Subtotal Personnel	<u>\$ 2,316,574</u>	
Operating Expenses	<u>\$ 797,126</u>	
Property	<u>\$ -</u>	
Indirect Costs 9.4%	<u>\$ 151,041</u>	
Total	<u>\$ 3,264,741</u>	
<input type="checkbox"/> Estimated revenues not affected		
<input checked="" type="checkbox"/> Estimated revenue impact	<u>\$ 3,264,741</u>	
Number of Positions	<u>53</u>	

* These estimates do not include any adjustment for inflation.
 * Range if not easily quantifiable.

COMMENTS:

The FY11 application includes \$2,736,957 in Federal, and \$527,784 in City cash match. The indirect of \$151,041 is split between the Federal portion and the general fund, \$123,258 and \$27,783 respectively.

COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

The in-kind contribution of \$156,455 is made up of a use allowance (free rent) for the space provided for the program and of volunteer hours.

PREPARED BY:

APPROVED:

 FISCAL ANALYST

 DIRECTOR

REVIEWED BY:

REVIEWED BY:

REVIEWED BY:

 EXECUTIVE BUDGET ANALYST

 BUDGET OFFICER

 CITY ECONOMIST