

**FISCAL IMPACT ANALYSIS**

TITLE: Retired and Senior Volunteer Program R - X O -  
 \_\_\_\_\_ FUND: 265  
 \_\_\_\_\_ DEPT: Senior Affairs

- 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	\$ <u>109,005</u>	\$ _____
Fringe Benefits at <u>42.28</u> %	<u>46,087</u>	_____
Subtotal Personnel	\$ <u>155,092</u>	\$ <u>0</u>
Operating Expenses	<u>72,104</u>	_____
Property	_____	_____
Indirect Costs	<u>10,454</u>	_____
Total	\$ <u>237,650</u>	\$ <u>0</u>
<input type="checkbox"/> Estimated revenues not affected		
<input checked="" type="checkbox"/> Estimated revenue impact	\$ <u>237,650</u>	\$ _____

These estimates do not include any adjustment for inflation.

\* Range if not easily quantifiable.

Number of Positions 3

**COMMENTS:**

RSVP total budget is \$237,650. Funds from State and federal levels will be \$105,580. The City contribution will be \$121,616 in cash match and \$10,454 in indirect.

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

More than 267,000 volunteer hours to non profit and government agencies are provided by this program.

PREPARED BY: \_\_\_\_\_ APPROVED: \_\_\_\_\_

FISCAL MANAGER: Mona Keller DIRECTOR: Jorja Armijo-Brasher 12/09/2009

REVIEWED BY: \_\_\_\_\_ REVIEWED BY: \_\_\_\_\_ REVIEWED BY: \_\_\_\_\_

EXECUTIVE BUDGET ANALYST \_\_\_\_\_ BUDGET OFFICER (date) \_\_\_\_\_ CITY ECONOMIST \_\_\_\_\_