

STATEMENT OF BUDGET IMPACT
Budgetary Review of Proposed Resolution &
Ordinances with Financial Implication.

Date: September 14, 2016

File: BIS CRA 16-25

Proposed Legislation:

A RESOLUTION OF THE HOLLYWOOD, FLORIDA, COMMUNITY REDEVELOPMENT AGENCY ("CRA") ESTABLISHING THE NUMBER AND TYPE OF AUTHORIZED POSITIONS FOR THE FISCAL YEAR 2017.

Statement of Budget Impact:

1. ☐ No Budget Impact associated with this action;
2. ☒ Sufficient budgetary resources identified/available;
3. ☐ Budgetary resources not identified/unavailable;
4. ☐ Potential increase in Revenue is possible with this action;

Explanation:

This resolution seeks authorization from the appropriate CRA Officials to establish the number of positions provided for in the FY 2017 Operating Budget.

The number of positions authorized for fiscal year 2017 is being established as thirty-five (35) and include thirty-one (31) full-time and four (4) part-time positions. This represents a net decrease of nineteen (19) positions below FY 2016.

This decrease can be attributed to the elimination of eighteen (18) seasonal staff for the SEA Camp program which will now be administered by the Department of Parks, Recreation and Cultural Arts via a services agreement with the CRA; the conversion of five (5) part-time positions to three (3) full-time positions; and the addition of a new Sr. Project Manager position.

This Position Control resolution represents the staffing deemed necessary by the CRA Executive Director to provide for the fiscal year 2017 CRA operations.

APPROVED BY: Yvette Scott-Phillip
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