

New Position Impact

Note: Departments will fill in all areas in white.

Fiscal Year 2023

| DEPARTMENT NAME: | Fiscal Services | | | | | | | | | | | | | | | | | |
|---|--|-------------------|--|--|---------------|-------------------|---------------------------|------------|------------|--|-----------|---|--|------|---|---------------------------------|------------|------------|
| NEW POSITION REQUESTED: | Sr. Financial Analyst | | | | | | | | | | | | | | | | | |
| REQUESTED ACTION: | 3 New Full Time Positions | | | | | | | | | | | | | | | | | |
| DESCRIPTION: | In additional to an unprecedented pandemic and recent and continued severe weather, Charlotte county has seen dramatic growth in the number of grants administered and an increase in the complexity of those grants. In order to effectively maintain the same level of attentiveness and proactively prepare for future disasters, we are in need of an additional Senior Financial Analyst in the Grants core service. | | | | | | | | | | | | | | | | | |
| BACKGROUND: SUMMARIZE - DETAIL TO BE INCLUDED IN ACCOMPANING MEMO | In the past 5 years, Charlotte County has seen an average increase of six percent in the number of grants managed within the Grants core service of Fiscal Services. In Fiscal Year 2022 alone, the county had a thirtyfour percent increase in the number of grants administered. The unprecedented pandemic lead to the receipt of \$68 million of CARES and ARPA funding. Additionally, continued severe weather events (Hurricanes Irma, Ian, Nicole), along with additional SHIP funding, and more recently the addition of hosting services provided by the county for the Coastal and Heartland National Estuary Partnership (CHNEP) have created a significant increase in grants management and audits. | | | | | | | | | | | | | | | | | |
| | FINANCIAL IMPACT TO BUDGET Note: Fiscal Services will fill in all areas in yellow. | | | | | | | | | | | | | | | | | |
| NUMBER OF MONTHS REQUESTED FOR FY23: | 6 | | | | | | | | | | | | | | | | | |
| FY23 TOTAL AMOUNT REQUESTED: | \$ 179,897 | | | | | | | | | | | | | | | | | |
| Estimated Expenditures | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 35%; text-align: center;">FY23 (6 mos.)</th> <th style="width: 35%; text-align: center;">FY24 (Annualized)</th> </tr> </thead> <tbody> <tr> <td>Personal Services</td> <td style="text-align: right;">\$ 167,897</td> <td style="text-align: right;">\$ 349,225</td> </tr> <tr> <td>Operating</td> <td style="text-align: right;">\$ 12,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Estimated Expenditure Total:</td> <td style="text-align: right;">\$ 179,897</td> <td style="text-align: right;">\$ 349,225</td> </tr> </tbody> </table> | | | | FY23 (6 mos.) | FY24 (Annualized) | Personal Services | \$ 167,897 | \$ 349,225 | Operating | \$ 12,000 | - | Capital | \$ - | - | Estimated Expenditure Total: | \$ 179,897 | \$ 349,225 |
| | FY23 (6 mos.) | FY24 (Annualized) | | | | | | | | | | | | | | | | |
| Personal Services | \$ 167,897 | \$ 349,225 | | | | | | | | | | | | | | | | |
| Operating | \$ 12,000 | - | | | | | | | | | | | | | | | | |
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| Estimated Revenues | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 35%; text-align: center;">FY23 (6 mos.)</th> <th style="width: 35%; text-align: center;">FY24 (Annualized)</th> </tr> </thead> <tbody> <tr> <td>Estimated Annual Revenues</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Estimated Reduction in Operation Costs</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Estimated Reduction in Personnel Costs</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Estimated Revenue Offset Total:</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">-</td> </tr> </tbody> </table> | | | | FY23 (6 mos.) | FY24 (Annualized) | Estimated Annual Revenues | \$ - | - | Estimated Reduction in Operation Costs | \$ - | - | Estimated Reduction in Personnel Costs | \$ - | - | Estimated Revenue Offset Total: | \$ - | - |
| | FY23 (6 mos.) | FY24 (Annualized) | | | | | | | | | | | | | | | | |
| Estimated Annual Revenues | \$ - | - | | | | | | | | | | | | | | | | |
| Estimated Reduction in Operation Costs | \$ - | - | | | | | | | | | | | | | | | | |
| Estimated Reduction in Personnel Costs | \$ - | - | | | | | | | | | | | | | | | | |
| Estimated Revenue Offset Total: | \$ - | - | | | | | | | | | | | | | | | | |
| TOTAL IMPACT TO BUDGET: Expenditures minus Revenues | <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 30%;"></td> <td style="width: 35%; text-align: right;">\$ 179,897</td> <td style="width: 35%; text-align: right;">\$ 349,225</td> </tr> </tbody> </table> | | | | \$ 179,897 | \$ 349,225 | | | | | | | | | | | | |
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