

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

210639

LEGISLATION IN BRIEF:

Authorizing the Director of Health to execute a contract in the amount of \$1,400,000.00 with SAVE, Inc. for transitional housing services in the Kansas City area.

What is the purpose of this legislation?

OPERATIONAL

For the purpose of authorizing expenditures new or planned to conduct municipal services

Does this legislation spend money?

YES

Yes/No

See Sections 01, 02 and 03 for sources of funding

Does this legislation estimate new Revenues?

NO

Yes/No

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Does this Legislation Increase Appropriations?

NO

Yes/No

Are costs associated with this legislation ongoing (Yes)? Or one-time (No)

NO

Yes/No

See Section 00: " Notes" Below

Section 00: Notes:

While the contract spans from July 1, 2021 to July 31, 2022, all funds are encumbered in FY22.

Five years of operational costs for ongoing programs should be included in Section 04 below.

FINANCIAL IMPACT OF LEGISLATION

Section 01: If applicable, where are funds appropriated in the current budget?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST
2740	505004	B	G50245423	\$1,400,000.00	

Section 02: If applicable, where will new revenues be estimated?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

Section 03: If applicable, where will appropriations be increased?

FUND	DEPTID	ACCOUNT	PROJECT	FY 21-22 BUD	FY 22-23 EST

NET IMPACT ON OPERATIONAL BUDGET

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RESERVE STATUS:

SECTION 04: FIVE-YEAR FISCAL IMPACT (Direct and indirect)

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears

TOTAL REV

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FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
2740	Housing AIDS	1,400,000						

TOTAL EXP

1,400,000	-	-	-	-	-	-	-	-
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NET Per-YEAR IMPACT

(1,400,000)	-	-	-	-	-	-	-	-
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NET IMPACT (SIX YEARS)

(1,400,000.00)

REVIEWED BY

Halle Musfeldt, OMB

DATE

7/29/2021