

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

220844

LEGISLATION IN BRIEF:

Accepting and approving a \$375,879.00 grant amendment from the Missouri Department of Health and Senior Services for developing and implementing programs tailored to ending the Human Immunodeficiency Virus (HIV) epidemic in the Kansas City, Missouri area; and designating requisitioning authority.

What is the purpose of this legislation?

OPERATIONAL GRANT

For Accepting financial contributions from Federal State and/or third parties to fund municipal programs. Programs supported by grants may require matching contributions from the City, or for the City to pay for program activities beyond the lifespan of the grant.

Does this grant require a match?

NO

Yes/No

See Section 01 for the City's Grant Match in the Current Fiscal year

Does this legislation estimate Grant Revenues?

NO

Yes/No

See Section 02 for the New Estimated Revenues by Year.

Does this legislation estimate Grant Appropriations?

NO

Yes/No

See Section 03 Below, Note all future Revenues in Section 04.

Does this grant create an ongoing expense for the city?

NO

Yes/No

See Section 04 for five years of ongoing operational Impacts.

Section 00: Notes:

To accept funding in the amount of \$375,879.00 for year three of the Ending the HIV Epidemic grant from the Missouri Department of Health and Senior Services Administration (MDHSS). The grant period is August 1st 2022 to July 31st 2023. The amount presented represents the full grant award for the indicated period.

If this grant is renewable, we do not assume that it will renew. If it is not, the city assumes the full cost in out years.

FINANCIAL IMPACT OF LEGISLATION

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

| FUND | DEPTID | ACCOUNT | PROJECT | FY 22-23 BUD | FY 23-24 EST |
|------|--------|---------|-----------|--------------|--------------|
| 2480 | 505437 | 601100 | G50543724 | 87,650.00 | 32,350.00 |
| 2480 | 505437 | 618560 | G50543724 | 254,853.25 | 1,025.75 |

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

| FUND | DEPTID | ACCOUNT | PROJECT | FY 22-23 BUD | FY 23-24 EST |
|------|--------|---------|---------|--------------|--------------|
| | | | | | |

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

| FUND | DEPTID | ACCOUNT | PROJECT | FY 22-23 BUD | FY 23-24 EST |
|------|--------|---------|---------|--------------|--------------|
| | | | | | |

NET IMPACT ON OPERATIONAL BUDGET

| | |
|---|---|
| - | - |
|---|---|

RESERVE STATUS:

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

| FUND | FUND NAME | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | All Outyears |
|------------------|--------------------|-------------------|------------------|----------|----------|----------|----------|--------------|
| 2480 | Health Grants Fund | 342,503.25 | 33,375.75 | | | | | |
| | | - | | | | | | |
| | | - | | | | | | |
| | | - | | | | | | |
| TOTAL REV | | 342,503.25 | 33,375.75 | - | - | - | - | - |

| FUND | FUND NAME | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FY 27-28 | All Outyears |
|------------------|--------------------|-------------------|------------------|----------|----------|----------|----------|--------------|
| 2480 | Health Grants Fund | 342,503.25 | 33,375.75 | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| TOTAL EXP | | 342,503.25 | 33,375.75 | - | - | - | - | - |

| | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|---|
| NET Per-YEAR IMPACT | - | - | - | - | - | - | - | - |
|----------------------------|---|---|---|---|---|---|---|---|

| | | | | | | | | |
|--------------------------------|---|---|---|---|---|---|---|---|
| NET IMPACT (SIX YEARS) | - | - | - | - | - | - | - | - |
|--------------------------------|---|---|---|---|---|---|---|---|

REVIEWED BY

Vickie Watson

DATE

9/13/2022