

LEGISLATIVE FISCAL NOTE

LEGISLATION
NUMBER:

210925

LEGISLATION IN BRIEF:

Accepting and approving a one year \$269,601.00 grant with the Missouri Department of Health and Senior Services that provides funding for the Nurse Family Partnership Program.

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?

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

NO

Yes/No

Does this legislation estimate Grant Revenues?

See Section 02 for the New Estimated Revenues by Year.

NO

Yes/No

Does this legislation estimate Grant Appropriations?

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

NO

Yes/No

Does this grant create an ongoing expense for the city?

See Section 04 for five years of ongoing operational Impacts.

NO

Yes/No

Section 00: Notes:

The grant spans from October 1, 2021 to September 30, 2022.

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 21-22 BUD | FY 22-23 EST |
|------|--------|---------|-----------|--------------|--------------|
| 2480 | 505017 | Various | G50501722 | 154,086.00 | 115,515.00 |

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

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 |
|------------------|---------------|----------------|----------------|----------|----------|----------|----------|--------------|
| 2480 | Health Grants | 154,086 | 115,515 | | | | | |
| | | - | | | | | | |
| | | - | | | | | | |
| | | - | | | | | | |
| TOTAL REV | | 154,086 | 115,515 | - | - | - | - | - |

| FUND | FUND NAME | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | All Outyears |
|------------------|---------------|----------------|----------------|----------|----------|----------|----------|--------------|
| 2480 | Health Grants | 154,086 | 115,515 | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| TOTAL EXP | | 154,086 | 115,515 | - | - | - | - | - |

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

NET IMPACT (SIX YEARS)

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REVIEWED BY

Vickie Watson

DATE

10/4/2021