



City of Kansas City, Missouri

Docket Memo

Ordinance/Resolution 230906

Submitted Department/Preparer: Housing

Revised 8/3/23

Docket memos are required on all ordinances initiated by a Department Director. More information can be found in [Administrative Regulation \(AR\) 4-1](#).

Executive Summary

Providing additional funding for the Extreme Weather Program in an amount up to \$1,300,000.00 for total funding not to exceed \$1,724,617.00; estimating and appropriating \$500,000.00 from the Marijuana Sales Tax Fund for the Extreme Weather Program; reducing appropriations in the Contingent Appropriation of the General Fund by \$800,000.00; appropriating that amount in the General Fund for the purpose of the Extreme Weather Program; designating requisitioning authority; directing the City Manager to enter into contracts consistent with this ordinance; and directing the City Manager to report back to City Council within 30 days with a report on the implementation plan for the Kansas City Extreme Weather Program; and recognizing this ordinance to have an accelerated effective date.

Discussion

Over the last three years the City has allocated funds for services for unhoused residents through several ordinances. To ensure success of the City's Extreme Weather Program, the Housing and Community Development Department is seeking to provide additional funding to increase the capacity of the department and its partner agencies to provide services to the unhoused under the Extreme Weather Program. This program would use a combination of funds, including existing funds rolled forward from FY23's cold weather plan, funds from the Contingent appropriation of the General Fund, and proceeds from the Marijuana Sales Tax Fund.

This legislation also directs the City Manager to report back to City Council within thirty days with a report on the implementation of the Kansas City Extreme Weather Plan for 2023-2024.

Fiscal Impact

1. Is this legislation included in the adopted budget? Yes No

2. What is the funding source?

Contingent Appropriation of the General Fund (1000) - \$800,000.00
Marijuana Sales Tax Fund (2190) - \$500,000.00

3. How does the legislation affect the current fiscal year?

This legislation reduces the Contingent Appropriation of the General Fund by \$800,000.00. This legislation also estimates and appropriates \$500,000.00 of anticipated Marijuana Sales Tax Fund revenue.

4. Does the legislation have a fiscal impact in future fiscal years? Please notate the difference between one-time and recurring costs.

N/A

5. Does the legislation generate revenue, leverage outside funding, or deliver a return on investment?

No

Office of Management and Budget Review

(OMB Staff will complete this section.)

- 1. This legislation is supported by the general fund. Yes No
- 2. This fund has a structural imbalance. Yes No
- 3. Account string has been verified/confirmed. Yes No

Additional Discussion (if needed)

The beginning balance for FY 2023-24 of Contingent Appropriation balance for FY 2023-24 is \$6,348,574. Contingent Appropriations represent 1% of total General Fund revenue and are intended to be reserved for emergency expenses. The current balance of Contingent Appropriation is \$3,024,073.

The balance of Contingent Appropriation legislation that has been docketed but not passed is \$2,224,473, including TMP-3652, Extreme Weather Program.

Citywide Business Plan (CWBP) Impact

- 1. View the [FY23 Citywide Business Plan](#)

2. Which CWBP goal is most impacted by this legislation?
Housing and Healthy Communities (Press tab after selecting.)
3. Which objectives are impacted by this legislation (select all that apply):
 - Maintain and increase affordable housing supply to meet the demands of a diverse population
 - Broaden the capacity and innovative use of funding sources for affordable housing
 - Invest in neighborhood stabilization and revitalization to reduce blight, ensure sustainable housing, and improve the wellbeing of residents while sustaining their diverse cultures
 - Ensure all occupants of residences have quality, efficient, and healthy housing with minimal economic or regulatory barriers
 - Address the various needs of the City's most vulnerable population
 - Utilize planning approaches to improve the City's neighborhoods

Prior Legislation

Ordinance Nos. 210432, 210629, 210990, 220979

Service Level Impacts

The funding provided through this legislation would allow the Housing and Community Development Department to increase its capacity to work with shelter providers and community partners to provide extreme weather shelter and services for greater geographic and demographic coverage.

Other Impacts

1. What will be the potential health impacts to any affected groups?

This legislation will fund the Extreme Weather Program, providing shelter during extreme cold to the City's unhouse population.
2. How have those groups been engaged and involved in the development of this ordinance?

N/A
3. How does this legislation contribute to a sustainable Kansas City?

This legislation seeks to address issues affecting the well-being of some of the City's most vulnerable population.

4. Department staff certifies the submission of any applicable Affirmative Action Plans or Certificates of Compliance, Contractor Utilization Plans (CUPs), Non-Discrimination documents, and Letters of Intent to Subcontract (LOIs) to CREO prior to the legislation entry request in Legistar.

N/A

5. Does this legislation seek to approve a contract resulting from an Invitation for Bid?

N/A

6. Does this legislation seek to approve a contract resulting from a Request for Proposal/Qualification (RFP/Q)?

N/A