

# LEGISLATIVE FISCAL NOTE

LEGISLATION  
NUMBER:

211017-CS

**LEGISLATION IN BRIEF:**

Authorizing the Director of Housing and Community Development to execute a \$400,000 contract with Lotus Care House to serve 100 houseless seniors and women, including families, through operation of a navigation center and transitional housing program with on-site case management and wraparound services

**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

0

**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:**

*This contract is represented to only impact FY22. Any potential ongoing costs are not contemplated.*

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
1000	552037	619080		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**

-	-
---	---

**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**

-	-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---	---

FUND	FUND NAME	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	All Outyears
1000	General fund	400,000						

**TOTAL EXP**

400,000	-	-	-	-	-	-	-	-
---------	---	---	---	---	---	---	---	---

**NET Per-YEAR IMPACT**

(400,000)	-	-	-	-	-	-	-	-
-----------	---	---	---	---	---	---	---	---

**NET IMPACT ( SIX YEARS)**

**(400,000.00)**

REVIEWED BY

Samantha Bradfield, OMB

DATE

11/9/2021