LEGISLATIVE FISCAL NOTE

LEGISLATION NUMBER:

LEGISLATION IN BRIEF:

Approving two professional services contracts in the amount of $100,000.00 each award to provide mental health marketing to the Latinx and Low Socio-Economic Status group; and authorizing the Director of Health to extend the term of the contract or increase the total contract dollar amount upon need and appropriation without further Council approval.

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*

See Section 00: " Notes" Below

Does this Legislation Increase Appropriations? NO *Yes/No*

See Section 00: " Notes" Below

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

See Section 00: " Notes" Below

Section 00: Notes:

This legislation is approving two contracts at $100,000 each, for a total of $200,000 to be spent.

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 22-23 BUD	FY 23-24 EST
2480	505072	618560	G50507224	200,000.00	

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
					-
			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
	TOTAL REV	-	-	-	-	-	-	-

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	200,000						
	TOTAL EXP	**200,000**	-	-	-	-	-	-
	NET Per-YEAR IMPACT	**(200,000)**	-	-	-	-	-	-

NET IMPACT (SIX YEARS) **(200,000.00)**

REVIEWED BY *Robyn Cottin* DATE 10/19/2022