

OPERATING/PROGRAMMATIC

Legislative Fiscal Note

Ordinance Number

Ordinance Title (in Brief)

Accepting and estimating a grant from Jackson County COMBAT and recognizing an accelerated effective date.

Does this Legislation Estimate New or Additional Revenues to the City?

No

Yes

If yes, please identify in which Fund these revenues will be deposited (e.g. General, Sales Tax) and provide the following revenue information:

Neighborhoods Grants Fund

Revenue Detail	FY 2019-20	FY 2020-21
General Fund	\$ 0	\$ 0
Special Revenue - Neighborhoods Grants Fund	60,000	0
Enterprise	0	0
Total:	\$ 60,000	\$ 0

(Please detail type of revenue (fees, grants, tax) and change that will occur as a result of this legislation. Provide multi-year estimates if known, or if grant revenue please identify source of funds (federal or state) and duration of grant support)

This ordinance will increase revenue in the amount of \$60,000

Does this Legislation increase appropriations in the current budget?

No

Yes

If Yes, please complete the following budget information:

Expense Detail	FY 2019-20	FY 2020-21
General Fund	\$ 0	\$ 0
Special Revenue - Neighborhoods Grants Fund	60,000	0
Enterprise/Other	0	0
Total:	\$ 60,000	\$ 0

Please detail the extent to which these increased appropriations will be of a permanent nature (e.g. number of additional staff, facilities, long-term contracts)

This ordinance will increase appropriations in the amount of \$60,000 in fiscal year 2019-2020

Does this Legislation expand the scope of current city services?

No

Yes

(Please detail estimate number of people to be served, who is delivering services currently to that population, service performance expectations, and if grant supported, provisions for support if grant support ends.

With COMBAT grant funding the Municipal Court will serve up to 300 Truancy Court participants and employ a Case Manager to work specifically with Truancy Court parents, guardians and children.

Is this legislation the result of a federal or state legislative mandate?

No

Yes

(If yes, please detail the purpose and source for that mandate).

Reviewed by:

Office of Management and Budget

OMB Approval Date
