

# OPERATING/PROGRAMMATIC

200811

## Legislative Fiscal Note

Ordinance Number

### Ordinance Title (in Brief)

Accepting funds from DOJ, estimating and appropriating \$274,243.00 to the Justice Assistance Grant fund and transferring \$90,000 to the KCPDU component unit, and authorizing cooperative agreements.

### 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:

#### Revenue Detail

General Fund  
Special Revenue  
Enterprise

	<u>FY 20-21</u>	<u>FY 21-22</u>
General Fund	\$ 274,243	\$ 0
Special Revenue	\$ 0	\$ 0
Enterprise	\$ 0	\$ 0
Total:	<u>\$ 274,243</u>	<u>\$ 0</u>

(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.)

Revenues are from a grant from the Department of Justice.

### Does this Legislation increase appropriations in the current budget?

No  Yes

If Yes, please complete the following budget information:

#### Expense Detail

General Fund  
Special Revenue  
Enterprise/Other

	<u>FY 2020-21</u>	<u>FY 21-22</u>
General Fund	\$ 0	\$ 0
Special Revenue	\$ 274,243	\$ 0
Enterprise/Other	\$ 0	\$ 0
Total:	<u>\$ 274,243</u>	<u>\$ 0</u>

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)

Appropriation comes from a Department of Justice grant.

### Does this Legislation expand the scope of current city services?

No  Yes

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

### 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