

Date: November 14, 2022
Amount: \$812,210.11
Account Number: Various

EXPLANATION TO COUNCIL BILL

ORIGINATING DEPARTMENT: Health Department

PURPOSE: To amend the Health Department budget in the General Fund for Fiscal Year 2022-2023 to roll over unspent funds from a variety of grants and contracts in the amount of \$812,210.11.

REMARKS: Many of the Health Department's grants and contracts do not coincide with the City's fiscal year. As a result, it is necessary to move unspent funds from the previous year into the new fiscal year in order to spend and receive reimbursement for our activities related to the contracts.

The proposed amendment includes moving money to cover various grant activities currently underway within the department:

1. The Maternal Child Health Contract (MCH) focuses on services for mothers and their children. Much of the contract this year has been focused on injury prevention including opioid and other drug response, distracted driving, bicycle safety and more (\$20,675.58).
2. Miscellaneous grants for Community Health Services:
 1. Ending the HIV Epidemic (EHE) is a relatively new grant for the purpose of ending the HIV epidemic. The funds have been specifically identified to support the hiring of a Peer Navigator along with the expenses to meet the grant deliverables (\$38,944.38).
 2. Overdose Data to Action (OD2A) is a grant to provide education for the community about illicit drug use. It also serves as a conduit for collaboration with other agencies through the Opioid Task Force (\$2,785.18).
3. FDA Self-assessment Grant were funds provided to the program after submitting a self-assessment comparing the health department's Food Safety program against the nine regulatory standards set forth by the FDA (\$2,325.00). This program was completed in 2014. However, the reimbursement, which is saved for Environmental Services, has not yet been expended.
4. Donations to Animal Control and Rescue include various grants:
 1. Digs for Dogs: Digs for Dogs grant funds focuses on providing doghouses and other equipment to pet owners to ensure outdoor dogs are protected from the elements and provided adequate care. The program allows Animal Control Officers the opportunity to assist community members in need through supplies and education about pet care. Grant funding for this program in FY22 was provided from PetSmart Charities (\$1,000.00) and Walmart Foundation (\$3,000.00). The amount in this budget amendment (\$3,205.94) is the amount remaining for the program.
 2. Foster Pet Program: PetSmart Charities provided grant funding to the Health Department through Adoption Partner Program. Funding is provided based on the number of pets adopted at the PetSmart store and will be utilized to support

- the shelter's foster program (\$747.82).
3. Spay/Neuter Program: Grant funding was received in FY2022 to support shelter spay/neuter programs for the community and impounded animals. Funding sources were: Maddies Fund Open Arms Challenge (\$3,000.00), PetSmart Charities Adoption Rewards (\$500), and Nestle Purina (\$3,000.00). The remaining amount (\$6,500.00) is being rolled forward to FY2023.
 4. Pets for the Elderly: Pets for the Elderly provides funding for Animal Control and Rescue (AC&R) to offer discounted adoptions to citizens over the age of sixty years. Pets for the Elderly provides the shelter up to \$15,000.00 annually to provide discounted adoptions to senior citizens (\$2,861.75).
 5. Humane Society of St. Joseph provided the City with a donation to be used towards the development of the new animal shelter (\$10,248.00).
 6. The Petco foundation provided funds to be used specifically for the development of the new animal shelter (\$20,496.01).
 5. Other Revenue is from the offenders at Western Regional Diagnostic Correctional Center through the Missouri Department of Corrections hosted a fundraiser to assist in paying for supplies and medical care for dogs from the animal shelter enrolled in the Puppies for Parole Program (\$3,000.00).
 6. The Missouri Department of Health and Senior Services (DHSS) provided funding through the Children's Health Insurance Program (CHIPs) for services rendered (\$56,138.00). These funds are to be used for general public health services.
 7. Several years in a row, the Northwest Missouri Medical Reserve Corp received grants from the National Association of City and County Health Officials (NACCHO). These funds continue to be carried forward until they are expended. They are used to fund the Mental Health First Aid class (\$2,285.35).
 8. CARE/CORONA/COVID-19 GRANTS:
 1. The Epidemiology and Laboratory Capacity Grant was provided to assist local health departments with COVID response. This grant assists with funding for temporary employees to assist with case notification, contact tracing, and data entry. (\$462,091.45)
 2. The LPHA COVID-19 and Adult Vaccination Supplemental Contract was provided to local health departments to cover the cost of vaccine clinics in order to encourage more adults to receive vaccinations, especially for COVID-19 and flu. (\$179,905.65)
 9. Fund Balance is reduced to offset the funding allocated to cover the cost of staff salaries and benefits as they relate to the various grants and contracts.

THIS ORDINANCE HAS BEEN CERTIFIED THAT THE FOREGOING CONTRACT OR ORDER IS WITHIN THE PURPOSE OF THE APPROPRIATION TO WHICH IT IS TO BE CHARGED, AND THAT THERE IS AN UNENCUMBERED BALANCE TO THE CREDIT OF SUCH APPROPRIATION SUFFICIENT TO PAY THEREFORE.