



Department Source: Public Health and Human Services

To: City Council

From: City Manager & Staff

Council Meeting Date: February 6, 2023

Re: Amending the FY2023 Annual Budget

Executive Summary

An ordinance amending the FY2023 Annual Budget by transferring funds for to provide for the indirect costs associated with providing COVID-19 program and services.

Discussion

The Epidemiology and Laboratory Capacity (ELC) Enhancing Detection (ED) Expansion grant, which was executed in December 2022, allowed for provision of activities related to the COVID-19 response. Activities include case investigation, contact tracing, surveillance, testing, health education, and professional development. Initially, the entirety of the contract, \$946,680, was budgeted for personal costs with the contract term of July 1, 2021- June 30, 2023. The Missouri Department of Health and Senior Services has permitted PHHS to modify the contract budget allowing PHHS to move \$94,668 from Temporary Positions (11003020-500105) to Contractual Services (11003010-504990), to support indirect costs related to the COVID-19 response and the above listed activities. An appropriation is necessary to transfer the funds.

Fiscal Impact

Short-Term Impact: Budget neutral.

Long-Term Impact: None.

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

Date	Action
12.21.2021	Initial contract approved

Suggested Council Action

Should the Council agree with staff recommendations, an affirmative vote is in order.