

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 - 2020 Omnibus

Title: Chronic Disease Screening and Treatment (S3_001)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Add funding for pharmaceuticals and laboratory testing. Pharmaceuticals include: Hepatitis C (HCV), HIV and antipsychotic medications, and Meningococcal B vaccine. Lab testing is primarily for HCV.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SUPPLIES (52000)	2,020,000	2,179,718	2,352,906
SERVICES-OTHER CHARGES (53000)	340,000	351,994	369,818
INTRAGOVERNMENTAL SERVICES (55000)	20,000	20,706	21,754
Total Expenditure	2,380,000	2,552,418	2,744,478
Net Impact	-2,380,000	-2,552,418	-2,744,478

- 1) Pharmaceuticals inflated using OEFA March 2020 Pharmaceuticals PPI Forecast.
- 2) Laboratory inflated using BFPA Q1 2020 guidance (Seattle inflation - CPI-U)

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Ordinance/Motion: 2019 - 2020 Omnibus			
Title: High-Needs Inmate-Patients (S3_002)			
Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)			
Add funding for 24/7 nursing care for two high-needs inmate-patients in the JHS infirmary.			
	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	1,050,000		
Total Expenditure	1,050,000		
Net Impact	-1,050,000		
One-time expense			

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Title: Reverse Vacancy Factor (S3_003)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Reverse budgeted vacancy contra, as most vacant JHS positions were backfilled.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	800,000		
Total Expenditure	800,000		
Net Impact	-800,000		
One time expense			

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Ordinance/Motion: 2019 - 2020 Omnibus			
Title: Separation Costs (S3_004)			
Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)			
Add funding for significant costs of employee separations, including retirements.			
	2019-2020	2021-2022	2023-2024
Total Revenue			
CONTINGENCIES (59800)	320,000		
Total Expenditure	320,000		
Net Impact	-320,000		
One time expense			

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Ordinance/Motion: 2019 - 2020 Omnibus

Title: Nursing Orientation (S3_005)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Add funding for backfill of newly hired nurses during their orientation and training period. Orientation time and expense have increased due to high turnover and hiring less-experienced nurses.

	2019-2020	2021-2022	2023-2024
Total Revenue			
WAGES AND BENEFITS (51000)	1,120,000	1,185,550	1,642,936
Total Expenditure	1,120,000	1,185,550	1,642,936
Net Impact	-1,120,000	-1,185,550	-1,642,936

Inflated using BFPQ Q1 2020 guidance (Blended labor)

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Ordinance/Motion: 2019 - 2020 Omnibus

Title: Insource Jail-Based Substance Use Disorder Assessments (S3_006)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Add 1.0 FTE Substance Use Disorder (SUD) Specialist to conduct SUD assessments for individuals who are incarcerated in King County jails.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	90,407	180,814	180,814
Total Revenue	90,407	180,814	180,814
WAGES AND BENEFITS (51000)	96,087	195,008	204,328
INTRAGOVERNMENTAL SERVICES (55000)	11,951	24,347	25,517
Total Expenditure	108,038	219,355	229,845
Net Impact	-17,631	-38,541	-49,031

- 1) Expenses inflated using BFPA Q1 2020 guidance (Blended labor and Blended internal service).
 2) Revenues assumed to stay flat given current status.

FISCAL NOTE

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Ordinance/Motion: 2019 - 2020 Omnibus

Title: Washington State Department of Health Overdose Data To Action Grant (S3_007)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Add grant funding and 1.0 TLT to facilitate linkages between King County jail and community opioid use disorder (OUD) treatment providers for medication therapy for OUD.

	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS INDIRECT (R3330)	99,839	238,362	
Total Revenue	99,839	238,362	
WAGES AND BENEFITS (51000)	73,345	170,585	
SERVICES-OTHER CHARGES (53000)	5,319	18,000	
INTRAGOVERNMENTAL SERVICES (55000)	21,175	49,777	
Total Expenditure	99,839	238,362	
Net Impact			

Inflation is per approved 3-year grant budget.

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Ordinance/Motion: 2019 - 2020 Omnibus

Title: Department of Justice Comprehensive Opioid Abuse Site-based Program Grant (S3_008)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Add grant funding and 3.0 TLTs to provide enhanced care coordination services focusing on treatment decision making within the correctional setting and the linkage and retention of formerly incarcerated individuals into community-based opioid use disorder treatment programs.

	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS DIRECT (R3310)	397,480	765,750	
Total Revenue	397,480	765,750	
WAGES AND BENEFITS (51000)	261,585	527,918	
SUPPLIES (52000)	15,570	17,600	
SERVICES-OTHER CHARGES (53000)	78,690	149,086	
INTRAGOVERNMENTAL SERVICES (55000)	41,635	71,146	
Total Expenditure	397,480	765,750	
Net Impact			

Inflation is per approved 3-year grant budget.