

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Primary Care Health Center Grant from the Health Resources and Services Administration (HRSA) (S2_001)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Add HRSA one-time funding to improve COVID-19 vaccination and enhance the availability of comprehensive primary care services.

	2021-2022	2023-2024	2025-2026
FEDERAL GRANTS DIRECT (R3310)	3,899,625		
Total Revenue	3,899,625		
WAGES AND BENEFITS (51000)	1,902,861		
SUPPLIES (52000)	75,600		
SERVICES-OTHER CHARGES (53000)	1,037,955		
INTRAGOVERNMENTAL SERVICES (55000)	385,188		
Total Expenditure	3,401,604		
Net Impact	498,021		

Revenues exceeding expenditures will cover existing overhead costs that will be charged to this grant.

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Title: Downtown Health Center Construction and Capital Improvements (S2_002)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Add Health Center Construction and Capital Improvement grant from the Health Resources and Services Administration (HRSA) to fund renovations of the Downtown Public Health Center. Associated with FMD project 1142220 in the Building Repair & Replacement Capital Fund.

	2021-2022	2023-2024	2025-2026
FEDERAL GRANTS DIRECT (R3310)	738,953		
Total Revenue	738,953		
SERVICES-OTHER CHARGES (53000)	738,953		
Total Expenditure	738,953		
Net Impact			

One-time construction project.

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Title: Dentist and Dental Director Pay Grade Increase (S2_003)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Increase salaries for dentists and the dental director to maintain alignment with the external market and support recruitment and retention. Aligns with a July 2021 transmittal from the Department of Human Resources.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	676,901	812,200	848,646
Total Expenditure	676,901	812,200	848,646
Net Impact	-676,901	-812,200	-848,646

Inflation assumptions based on King County Budget & Financial Planning Assumptions.

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Title: Regional Peacekeepers Collaborative Extension (S2_004)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Expand the Regional Peacekeepers Collaborative to continue addressing violence using a public health approach, focusing on intervention, prevention, and restoration. Includes \$1.1M of fund balance from underspending of 2019-2020 Zero Youth Detention appropriations backed by the General Fund. Aligns with S2_001 in the General Fund Transfer to Public Health.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	2,000,000		
Total Revenue	2,000,000		
WAGES AND BENEFITS (51000)	146,000		
SERVICES-OTHER CHARGES (53000)	2,954,000		
Total Expenditure	3,100,000		
Net Impact	-1,100,000		

One-time funding to expand program through 2022.

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Title: COVID-19 Health Disparities Grant (S2_005)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Address COVID-19 disparities and health equity more broadly by addressing racism and improving access to social determinants of health. Appropriates the balance of a Centers for Disease Control and Prevention (CDC) grant partially included in the COVID-19 8th Supplemental.

	2021-2022	2023-2024	2025-2026
FEDERAL GRANTS DIRECT (R3310)	11,497,541		
Total Revenue	11,497,541		
WAGES AND BENEFITS (51000)	5,683,305		
SUPPLIES (52000)	254,066		
SERVICES-OTHER CHARGES (53000)	3,766,792		
INTRAGOVERNMENTAL SERVICES (55000)	1,000,000		
Total Expenditure	10,704,163		
Net Impact	793,378		

Revenues exceeding expenditures will cover existing overhead costs that will be charged to this grant.

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Title: Active Drug User Services and Harm Reduction Programs (S2_006)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Implement recommendations from the 2016 Heroin and Prescription Opiate Addiction Task Force. Funding from the City of Seattle will increase services and harm reduction programs at social service agencies that serve people who use drugs daily.

	2021-2022	2023-2024	2025-2026
CHARGE FOR SERVICES (R3400)	1,320,000		
Total Revenue	1,320,000		
WAGES AND BENEFITS (51000)	231,961		
SERVICES-OTHER CHARGES (53000)	1,037,000		
INTRAGOVERNMENTAL SERVICES (55000)	9,855		
Total Expenditure	1,278,816		
Net Impact	41,184		

Revenues exceeding expenditures will cover existing overhead costs that will be charged to this grant.

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Ordinance/Motion: 2021-2022 Omnibus

Title: Health Literacy Program (S2_009)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Increase the availability, acceptability, and use of COVID-19 public health information and services by racial and ethnic minority populations through partnerships with community organizations funded by a grant from the U.S. Department of Health and Human Services.

	2021-2022	2023-2024	2025-2026
FEDERAL GRANTS DIRECT (R3310)	3,875,000		
Total Revenue	3,875,000		
WAGES AND BENEFITS (51000)	844,602		
SERVICES-OTHER CHARGES (53000)	2,766,000		
Total Expenditure	3,610,602		
Net Impact	264,398		

Revenues exceeding expenditures will cover existing overhead costs that will be charged to this grant.

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Ordinance/Motion: 2021-2022 Omnibus

Title: Best Starts for Kids (BSK) Levy Renewal (S2_010)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Update spending and BSK revenues to reflect the BSK Implementation Plan for the levy period 2022-2027. Aligns with S2_001 in the BSK appropriation unit.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	3,367,949	9,799,290	14,611,373
Total Revenue	3,367,949	9,799,290	14,611,373
WAGES AND BENEFITS (51000)	1,168,692	2,434,098	2,588,693
SUPPLIES (52000)	385,668	803,252	854,269
SERVICES-OTHER CHARGES (53000)	-281,610	1,154,952	3,419,702
Total Expenditure	1,272,750	4,392,302	6,862,664
Net Impact	2,095,199	5,406,988	7,748,709

Revenues exceeding expenditures cover Parent-Child Health gap funding, a removal of budget that had been double counted for evaluations in the Communities of Opportunity program, and technical adjustments to existing personnel and overhead budgets.

FISCAL NOTE

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Ordinance/Motion: 2021-2022 Omnibus

Title: Gun Violence Prevention Grant Program Relocation from the Office of Performance, Strategy & Budget (PSB) to Public Health (S2_013)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Collaborate with community partners to build a sustainable, holistic approach in addressing increased gun violence due in part by the COVID-19 pandemic. The goal is to serve young people in their neighborhoods and connect them to a broad network of support across King County. Associated with S2_004 in PSB moving an appropriation from Ordinance 19265 and S2_004 in the General Fund Transfer to Public Health.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	2,000,000		
Total Revenue	2,000,000		
WAGES AND BENEFITS (51000)	500,000		
SERVICES-OTHER CHARGES (53000)	1,500,000		
Total Expenditure	2,000,000		
Net Impact			

One-time program.

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Ordinance/Motion: 2021-2022 Omnibus

Title: Expanded Access to Dental Services for Low-Income Adults (S2_014)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Increase access to adult dental services for undocumented and other low-income King County residents who are not eligible for dental services through Apple Health, Washington State's Medicaid program. Services will be provided through contracted support from existing dental clinics. Associated with S2_003 in the General Fund Transfer to Public Health.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	1,500,000	3,115,656	3,279,386
Total Revenue	1,500,000	3,115,656	3,279,386
WAGES AND BENEFITS (51000)	271,500	572,416	614,060
SUPPLIES (52000)	10,000	20,000	20,000
SERVICES-OTHER CHARGES (53000)	1,218,500	2,523,240	2,645,326
Total Expenditure	1,500,000	3,115,656	3,279,386
Net Impact			

Inflation assumptions based on King County Budget & Financial Planning Assumptions.

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Title: Expanded Foundational Public Health Services (S2_015)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Increase capacity for communicable disease, assessment, and cross-cutting work based on additional ongoing funding from the State for Foundational Public Health Services (FPHS). Associated with S2_015 in Environmental Health.

	2021-2022	2023-2024	2025-2026
STATE ENTITLEMENTS (R3360)	5,108,846	6,811,794	6,811,794
Total Revenue	5,108,846	6,811,794	6,811,794
WAGES AND BENEFITS (51000)	3,932,900	5,424,685	5,768,698
SUPPLIES (52000)	74,734	99,645	99,645
Total Expenditure	4,007,634	5,524,330	5,868,343
Net Impact	1,101,212	1,287,464	943,451

Revenues exceeding expenditures will cover existing overhead charged to this new work.