

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Behavioral Health Fund Budget Adjustment</b>			
<b>Requesting Agency: BEHAVIORAL HEALTH (EN_A92400)</b>			
Adjust appropriation and estimated revenue to better reflect actual experience under integrated behavioral health services.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
FEDERAL GRANTS INDIRECT (R3330)	-15,327,128	-16,093,484	-16,898,159
STATE GRANTS (R3340)	-44,863,298	-47,106,463	-49,461,786
CHARGE FOR SERVICES (R3400)	-209,223,109	-219,684,264	-230,668,478
<b>Total Revenue</b>	<b>-269,413,535</b>	<b>-282,884,212</b>	<b>-297,028,422</b>
SERVICES-OTHER CHARGES (53000)	-204,689,597	-214,924,077	-225,670,281
CAPITAL OUTLAY (56000)	-120,000	-126,000	-132,300
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	-34,632	-36,364	-38,182
CONTINGENCIES (59800)	-522,404	-548,524	-575,950
<b>Total Expenditure</b>	<b>-205,366,633</b>	<b>-215,634,965</b>	<b>-226,416,713</b>
<b>Net Impact</b>	<b>-64,046,902</b>	<b>-67,249,247</b>	<b>-70,611,709</b>
Outyear estimates assume 5% growth in revenues and expenditures per biennium.			

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## Executive Proposed Supplemental

**Ordinance/Motion:** 2017 Omnibus

**Title:** Pay for Success Performance Payments

**Requesting Agency:** BEHAVIORAL HEALTH (EN\_A92400)

Add appropriation to support performance payments for the Pay for Success pilot program in the Community Center for Alternative Programs (CCAP). These payments are backed by General Fund revenue.

	2017-2018	2019-2020	2021-2022
OTHER FINANCING SOURCES (R3900)	50,000		
<b>Total Revenue</b>	<b>50,000</b>		
SERVICES-OTHER CHARGES (53000)	50,000		
<b>Total Expenditure</b>	<b>50,000</b>		
<b>Net Impact</b>			

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Healthcare Provider Reclassification</b>			
<b>Requesting Agency: BEHAVIORAL HEALTH (EN_A92400)</b>			
Funds the reclassification of healthcare provider job categories including Staff Physician, Psychiatrist, and Medical Officer. Aligned with S2_015 in Public Health, Jail Health, and Medical Examiner's Office.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
WAGES AND BENEFITS (51000)	48,000	76,000	78,000
<b>Total Expenditure</b>	<b>48,000</b>	<b>76,000</b>	<b>78,000</b>
<b>Net Impact</b>	<b>-48,000</b>	<b>-76,000</b>	<b>-78,000</b>
<p>1. Outyear projections use PSB planning assumptions as of March 2016.</p> <p>2. The 2017-2018 amount is based on an assumed effective date of 10/1/2017 for the reclassification.</p>			