

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Best Starts for Kids (BSK) Pilot Program and Capacity Building

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Expand school-based health center program and capacity building by leveraging salary savings from 2017-2018. Includes a one-time pilot for a student or patient navigator to help address the physical and mental health needs of children and support the development of community advisory groups to inform prevention and early intervention. Also provides mini-grants to all BSK funded organizations to help support sustainability and compliance with contract requirements. No accompanying decision package is in the BSK given sufficient appropriation authority in that fund.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	600,000		
Total Revenue	600,000		
SERVICES-OTHER CHARGES (53000)	600,000		
Total Expenditure	600,000		
Net Impact			

One-time funding in 2019-2020.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Critical Time Intervention Services to Homeless Families via SAMHSA F-SHARP Grant

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Provide Critical Time Intervention services to improve housing and clinical stability for homeless families with serious mental illness (SMI), serious emotional disturbance (SED), or co-occurring disorder (COD). The program expects to serve 40 unique family households annually leveraging grant funding from the U.S. Department of Health and Human Services (HHS) Substance Abuse and Mental Health Services Administration (SAMHSA) to provide outreach, integrated mental health and substance abuse treatment, and assistance with enrollment in health insurance and other public benefits.

	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS DIRECT (R3310)	999,860	999,503	999,076
Total Revenue	999,860	999,503	999,076
SERVICES-OTHER CHARGES (53000)	999,860	999,503	999,076
Total Expenditure	999,860	999,503	999,076
Net Impact			

Out-year projections align with grant funding.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Mobile Street Medicine Team

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Enhance access to integrated behavioral health services, including prevention or treatment of mental health conditions including opioid use disorder, by providing services along the Jefferson Corridor, at the Jefferson Day Center, as well as Medication Assisted Treatment (MAT) in shelters and encampments. Leverages funding from the Mental Illness and Drug Dependency fund and the Department of Community and Human Services (DCHS) Housing and Community Development fund, as well as an Integrated Behavioral Health Services grant. No accompanying decision package is proposed in DCHS given existing appropriation authority in those funds.

	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS DIRECT (R3310)	145,000	290,000	290,000
OTHER FINANCING SOURCES (R3900)	583,000	500,000	500,000
Total Revenue	728,000	790,000	790,000
WAGES AND BENEFITS (51000)	279,988	583,714	621,389
SUPPLIES (52000)	15,000	30,000	30,000
SERVICES-OTHER CHARGES (53000)	235,011	170,000	170,000
CAPITAL OUTLAY (56000)	198,000		
Total Expenditure	727,999	783,714	821,389
Net Impact	1	6,286	-31,389

Out-year projections rely on King County Budget & Financial Planning Assumptions, March 2018.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: HealthierHere Contract Funding Extension and Staffing Increase

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Extend support to the HealthierHere organization for data analytics as part of statewide Medicaid Transformation based on the expectation of continued funding through 2023. Increases the original \$500,000 funding approved in the 2019-2020 Biennial Budget (see DS_013), adds one position, and converts the previously-approved 1.5 temporary positions to full-time staff.

	2019-2020	2021-2022	2023-2024
MISCELLANEOUS REVENUE (R3600)	500,000	1,000,000	500,000
Total Revenue	500,000	1,000,000	500,000
WAGES AND BENEFITS (51000)	410,763	773,882	410,310
Total Expenditure	410,763	773,882	410,310
Net Impact	89,237	226,118	89,690

Out-year projections rely on King County Budget & Financial Planning Assumptions, March 2018.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: King County Racial and Ethnic Approaches to Community Health (KCREACH) Grant from the CDC

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Improve health equity among African Americans/Blacks and Asian Americans, the two largest racial/ethnic populations living in South Seattle, SeaTac, and Tukwila. Will improve nutrition, physical activity, and community-clinical linkages based on review of community health assessments and data, readiness and experience of local organizations, and coordination with local and state community health improvement initiatives. Leverages a five-year Centers for Disease Control (CDC) grant.

	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS DIRECT (R3310)	1,584,000	1,584,000	792,000
Total Revenue	1,584,000	1,584,000	792,000
WAGES AND BENEFITS (51000)	315,267	337,496	176,724
SUPPLIES (52000)	8,000	8,000	4,000
SERVICES-OTHER CHARGES (53000)	1,020,605	954,514	457,103
Total Expenditure	1,343,872	1,300,010	637,827
Net Impact	240,128	283,990	154,173

Out-year projections rely on King County Budget & Financial Planning Assumptions, March 2018.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Data Across Sectors for Health (DASH) Grant for Medicare Data Integration

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Incorporate Medicare population data into the King County integrated data system to give a better picture of the health among public housing residents. Funded by a Robert Wood Johnson Foundation grant.

	2019-2020	2021-2022	2023-2024
MISCELLANEOUS REVENUE (R3600)	200,000		
Total Revenue	200,000		
SERVICES-OTHER CHARGES (53000)	57,430		
Total Expenditure	57,430		
Net Impact	142,570		

One-time funding in 2019-2020.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Extension of the Asthma Program Through a PCORI Grant

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Disseminate and implement the results from a previously awarded Patient-Centered Outcomes Research Institute (PCORI) grant that created a Community Health Worker asthma control model. Continues the Asthma program that was defunded but temporarily sustained with bridge funding from Kaiser Permanente throughout 2018 and now funded again by PCORI through the end of 2020.

	2019-2020	2021-2022	2023-2024
MISCELLANEOUS REVENUE (R3600)	1,200,928		
Total Revenue	1,200,928		
WAGES AND BENEFITS (51000)	667,874		
SUPPLIES (52000)	14,379		
SERVICES-OTHER CHARGES (53000)	274,488		
Total Expenditure	956,741		
Net Impact	244,187		

One-time funding in 2019-2020.

FISCAL NOTE

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Ordinance/Motion: 2019 Omnibus

Title: Expansion of the Breast, Cervical and Colon Health Program (BCCHP)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Grow the BCCHP through expanded Washington Department of Health Consolidated Contract funding.

	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS INDIRECT (R3330)	192,368		
Total Revenue	192,368		
SERVICES-OTHER CHARGES (53000)	192,368		
Total Expenditure	192,368		
Net Impact			

One-time funding in 2019-2020.

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Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Hepatitis C Test and Cure Grants

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Add revenue and expenditure for the Gilead and Centers for Disease Control (CDC) Test and Cure grants, both of which support testing, linkage to care, and treatment for people living with chronic Hepatitis C. Continues grant-funded work started in 2014.

	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS DIRECT (R3310)	544,162		
MISCELLANEOUS REVENUE (R3600)	329,845		
Total Revenue	874,007		
WAGES AND BENEFITS (51000)	373,523		
SUPPLIES (52000)	150,122		
SERVICES-OTHER CHARGES (53000)	275,727		
INTRAGOVERNMENTAL SERVICES (55000)	5,874		
Total Expenditure	805,246		
Net Impact	68,761		

One-time funding in 2019-2020.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: HIV Cluster Response Grant

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Deploy new strategies including HIV testing in the jail and expanded needle exchange and HIV testing in the north end of Seattle, addressing a cluster of HIV cases among people who inject drugs, many of whom are living homeless. Uses a one-time state grant to offset some of the costs of the response to the HIV cluster.

	2019-2020	2021-2022	2023-2024
STATE GRANTS (R3340)	353,000		
Total Revenue	353,000		
WAGES AND BENEFITS (51000)	112,700		
SUPPLIES (52000)	117,200		
SERVICES-OTHER CHARGES (53000)	82,100		
CAPITAL OUTLAY (56000)	16,100		
Total Expenditure	328,100		
Net Impact	24,900		

One-time funding in 2019-2020.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: HPV Vaccination Impact Study Grant

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Conduct a Centers for Disease Control (CDC) funded study to monitor the impact of HPV vaccination on 18-34 year old men who have sex with men.

	2019-2020	2021-2022	2023-2024
FEDERAL GRANTS INDIRECT (R3330)	232,010		
Total Revenue	232,010		
SUPPLIES (52000)	1,640		
SERVICES-OTHER CHARGES (53000)	185,370		
INTRAGOVERNMENTAL SERVICES (55000)	45,000		
Total Expenditure	232,010		
Net Impact			

One-time funding in 2019-2020.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Access to Healthcare for Undocumented Residents

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Improve access to health care for adults who remain uninsured due to their immigration status. Includes one temporary staff position to work in the access and outreach team to connect undocumented people to existing care options. Also includes funds to conduct a feasibility study of re-opening the Washington State Insurance Pool to support this population.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	299,993		
Total Revenue	299,993		
WAGES AND BENEFITS (51000)	157,049		
SUPPLIES (52000)	7,944		
SERVICES-OTHER CHARGES (53000)	135,000		
Total Expenditure	299,993		
Net Impact			

One-time funding in 2019-2020.

FISCAL NOTE

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Ordinance/Motion: 2019 Omnibus

Title: Conversion of APDE/CDIP Positions from Temporary to Permanent

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Convert five total positions to the Assessment, Policy Development and Evaluation (APDE) and the Chronic Disease and Injury Prevention (CDIP) sections from temporary to permanent to correct an error in the 2019-2020 Biennial Budget. No new expenditure authority is needed.

	2019-2020	2021-2022	2023-2024
Total Revenue			
Net Impact			

Ongoing positions currently budgeted as temporary expenditures will increase out-year expenditures as part of 2021-2022 base budget preparation.

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Ordinance/Motion: 2019 Omnibus

Title: Juvenile Detention Manager to Support Public Health Approach

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Sustain the implementation of the public health approach to juvenile detention by creating a position dedicated to leading this work. Responsibilities include oversight of programming and the clinic in juvenile detention and guiding training for staff. While a public health employee, this position would be located at juvenile detention and be a member of juvenile detention's management team.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	240,310	500,991	533,328
Total Revenue	240,310	500,991	533,328
WAGES AND BENEFITS (51000)	240,310	500,991	533,328
Total Expenditure	240,310	500,991	533,328
Net Impact			

Out-year projections rely on King County Budget & Financial Planning Assumptions, March 2018.

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Ordinance/Motion: 2019 Omnibus

Title: Net-zero Central Rate Change

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Move the 2019-2020 adopted budget between two KCIT central rate accounts.

	2019-2020	2021-2022	2023-2024
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	-2		
Total Expenditure	-2		
Net Impact	2		
Net-zero Central Rate Change			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Expanded Human Papillomavirus (HPV) Program

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Increase adolescent HPV immunizations by adding more clinics and high schools to the program, including the addition of one half a position to expand the program. Also creates a one-time centralized reminder postcard mailing program for adolescents with incomplete HPV vaccine records.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	263,516	129,909	138,293
Total Revenue	263,516	129,909	138,293
WAGES AND BENEFITS (51000)	62,313	129,909	138,293
SUPPLIES (52000)	15,350		
SERVICES-OTHER CHARGES (53000)	185,853		
Total Expenditure	263,516	129,909	138,293
Net Impact			

Out-year projections for the staff costs rely on King County Budget & Financial Planning Assumptions, March 2018. Other costs are one-time in 2020 only.