

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Health Officer Salary Allocation within the Department</b>			
<b>Requesting Agency: PUBLIC HEALTH (EN_A80000)</b>			
Correct an error in the 2017-2018 Adopted Budget, which incorrectly allocated the full cost of the Health Officer to the Office of the Director Division in the Public Health Administration Fund instead of allocating 30% to the Prevention Division in the Public Health Fund. Correction follows practice from 2015-2016 budget, in association with S1_001 in the Public Health Administration Fund (A89000).			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
WAGES AND BENEFITS (51000)	203,095	214,425	226,077
<b>Total Expenditure</b>	<b>203,095</b>	<b>214,425</b>	<b>226,077</b>
<b>Net Impact</b>	<b>-203,095</b>	<b>-214,425</b>	<b>-226,077</b>
<ol style="list-style-type: none"> <li>1. Change is offset by reduction in the PH Admin Fund (A89000).</li> <li>2. Labor costs inflated in outyears based on 2017-2018 budget planning assumptions.</li> </ol>			

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: MIDD Funding Adjustment**

**Requesting Agency: PUBLIC HEALTH (EN\_A80000)**

Carry out the "Bupe First" model for buprenorphine induction and stabilization for those in need of medication assisted treatment for opioid misuse. Includes Mental Illness and Drug Dependency (MIDD) funds to support a 1.0 FTE Public Health Nurse and 0.5 FTE Physician.

	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	235,000		
<b>Total Revenue</b>	<b>235,000</b>		
WAGES AND BENEFITS (51000)	235,000		
<b>Total Expenditure</b>	<b>235,000</b>		
<b>Net Impact</b>			

1. Program is currently funded for 2017 only, but anticipated to continue in future years.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: Vets & Human Services Levy Funding Adjustment**

**Requesting Agency: PUBLIC HEALTH (EN\_A80000)**

True up revenues and expenditures to the expected Veterans and Human Services Levy funding in the 2017-2018 budget. Adds 1.0 FTE for an Integration/Health Care Planner to carry out work previously completed by a TLT position.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	445,400	438,266	465,542
<b>Total Revenue</b>	<b>445,400</b>	<b>438,266</b>	<b>465,542</b>
WAGES AND BENEFITS (51000)	253,078	268,556	283,878
<b>Total Expenditure</b>	<b>253,078</b>	<b>268,556</b>	<b>283,878</b>
<b>Net Impact</b>	<b>192,322</b>	<b>169,710</b>	<b>181,664</b>

1. Labor costs inflated in outyears based on 2017-2018 budget planning assumptions.
2. Although the VHSL expires at the end of 2017 unless renewed, this fiscal note assumes VHSL revenue for all years shown. If this levy is not renewed, expenditures and revenues will need to be adjusted beginning in 2018.

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Rapid Detection &amp; Response to Antibiotic-Resistant Gonorrhea</b>			
<b>Requesting Agency: PUBLIC HEALTH (EN_A80000)</b>			
Provide expense authority for an awarded grant to enable collaboration between the STD clinic, Washington Department of Health, and the Washington Public Health Lab. Funded work will expand lab capacity and develop and implement interventions to identify, investigate, treat, and control the transmission of gonorrhea, particularly Antibiotic Resistant Neisseria Gonorrhea (ANRG).			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
FEDERAL GRANTS INDIRECT (R3330)	2,108,422	1,054,211	
<b>Total Revenue</b>	<b>2,108,422</b>	<b>1,054,211</b>	
WAGES AND BENEFITS (51000)	613,024	306,512	
SERVICES-OTHER CHARGES (53000)	1,245,286	622,643	
INTRAGOVERNMENTAL SERVICES (55000)	130,474	65,237	
APPLIED OVERHEAD (82000)	119,638	59,819	
<b>Total Expenditure</b>	<b>2,108,422</b>	<b>1,054,211</b>	
<b>Net Impact</b>			
<ol style="list-style-type: none"> <li>1. Project Period of the Federal Grant Awarded to the State Department of Health, which funds this Grant is through 2019.</li> <li>2. Labor costs inflated in outyears based on 2017-2018 budget planning assumptions.</li> </ol>			

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b> <b>Title: Meridian Lease Adjustment</b> <b>Requesting Agency: PUBLIC HEALTH (EN_A80000)</b>			
<p>Add expenditure authority to fully cover the costs of the Meridian lease due an error in the adopted budget. Also moves the lease to the Long Term Lease Fund instead of the Public Health fund.</p>			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
SERVICES-OTHER CHARGES (53000)	-760,151	-815,911	-891,032
INTRAGOVERNMENTAL SERVICES (55000)	1,000,351	1,069,816	1,168,312
<b>Total Expenditure</b>	<b>240,200</b>	<b>253,905</b>	<b>277,280</b>
<b>Net Impact</b>	<b>-240,200</b>	<b>-253,905</b>	<b>-277,280</b>
<ol style="list-style-type: none"> <li>1. Includes FMD Administration fee of 7.6%.</li> <li>2. Common Area Maintenance (CAM) costs are included with the FMD Admin fee.</li> </ol>			

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: City of Seattle Human Services Department Contract Adjustment**

**Requesting Agency: PUBLIC HEALTH (EN\_A80000)**

True up revenues and expenditures based on the Seattle Human Services Department contract signed in October 2016. Provides the "Bupe First" program with a 1.0 FTE Social Worker, in coordination with S1\_002. Provides the Mobile Medical Van program with a 0.7 FTE Staff Physician, 1.0 FTE Public Health Nurse, and 2.0 FTE Application Worker, who will carry out work previously completed by TLTs.

	2017-2018	2019-2020	2021-2022
INTERGOVERNMENTAL PAYMENTS (R3380)	1,783,880	643,307	
<b>Total Revenue</b>	<b>1,783,880</b>	<b>643,307</b>	
WAGES AND BENEFITS (51000)	1,127,740	595,572	
SUPPLIES (52000)	108,796	37,197	
<b>Total Expenditure</b>	<b>1,236,536</b>	<b>632,769</b>	
<b>Net Impact</b>	<b>547,344</b>	<b>10,538</b>	

1. Labor costs inflated in outyears based on 2017-2018 budget planning assumptions.
2. Program will add 3.70 FTE to run the Mobile Medical Van program.
3. Program will add 1.0 FTE to run Bupe First pilot program
4. Fiscal note represents best estimates through 2019.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: Transfer of BSK COO Contracts**

**Requesting Agency: PUBLIC HEALTH (EN\_A80000)**

Update the 2017-2018 budget for the Public Health Fund to implement the Best Starts for Kids Implementation Plan. This decision package implements an interfund transfer from the Best Starts for Kids (BSK) Fund's existing appropriation to the Public Health Fund for the "Communities of Opportunity" strategy so Public Health can manage and contract for these expenditures. This is a technical budgeting adjustment and does not change the planned level of expenditures on BSK overall, and it is revenue backed by BSK within the Public Health Fund.

	2017-2018	2019-2020	2021-2022
OTHER FINANCING SOURCES (R3900)	11,674,934	12,873,430	13,984,402
<b>Total Revenue</b>	<b>11,674,934</b>	<b>12,873,430</b>	<b>13,984,402</b>
SERVICES-OTHER CHARGES (53000)	11,674,934	12,873,430	13,984,402
<b>Total Expenditure</b>	<b>11,674,934</b>	<b>12,873,430</b>	<b>13,984,402</b>
<b>Net Impact</b>			

1. Contract expenditures align to the Best Starts for Kids Financial Plan, and are expected to increase by 4.6% in 2018.
2. Outyear BSK revenues and expenditures are based on the planning assumptions in the adopted BSK Implementation Plan.
3. Although the BSK Levy expires at the end of 2021 unless renewed, this fiscal note assumes BSK revenue for all years shown. If this levy is not renewed, expenditures and revenues will need to be adjusted in 2022.