

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Medical Examiners Office (MEO) KCIT Extended Service Support Correction			
Requesting Agency: MEDICAL EXAMINER (EN_A87000)			
Increases KCIT costs for afterhours support for the MEO, which was not included in MEO's 2017-2018 budget.			
	2017-2018	2019-2020	2021-2022
INTRAGOVERNMENTAL SERVICES (55000)	57,820	60,162	60,480
Total Expenditure	57,820	60,162	60,480
Net Impact	-57,820	-60,162	-60,480
<ol style="list-style-type: none"> 1. Increasing budget to cover amount being billed for KCIT extended support. 2. Out-years calculated using the CR inflator for KCIT workstation services. 			

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Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: MEO Coverdell Grant 2017- Grant Funded X-Ray Equipment			
Requesting Agency: MEDICAL EXAMINER (EN_A87000)			
Adds revenue and expenses for a pass-through grant from the Washington State Patrol for the purchase of equipment, software, and services to maintain digital radiography equipment used in routine death investigations.			
	2017-2018	2019-2020	2021-2022
FEDERAL GRANTS INDIRECT (R3330)	27,800		
Total Revenue	27,800		
SUPPLIES (52000)	3,300		
SERVICES-OTHER CHARGES (53000)	18,000		
CAPITAL OUTLAY (56000)	6,500		
Total Expenditure	27,800		
Net Impact			
Revenue and expenditure amounts based on actual grant award			

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Ordinance/Motion: 2017 Omnibus			
Title: MEO Line of Business Pilot Projects to Improve Service			
Requesting Agency: MEDICAL EXAMINER (EN_A87000)			
Adds one-time budget for staffing to implement MEO Line of Business pilot projects testing alternate staffing models to increase safety, effectiveness, and efficiency of death investigation services. Includes expenditure authority for a pilot program to improve night shift coverage by testing various staffing models and a second pilot program to improve property and body release by reassigning staff.			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	120,608		
INTRAGOVERNMENTAL SERVICES (55000)	30,218		
Total Expenditure	150,826		
Net Impact	-150,826		
Salary and benefits estimated using 2017-2018 Adopted Salary & Benefit Calculator			

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Ordinance/Motion: 2017 Omnibus			
Title: MEO Line of Business IT & Equipment Improvements			
Requesting Agency: MEDICAL EXAMINER (EN_A87000)			
Provides laptops with internet access for investigators in the field, upgrades the hydraulic lift system for one transport vehicle, and replaces an aging transport vehicle as a result of MEO Line of Business planning.			
	2017-2018	2019-2020	2021-2022
SUPPLIES (52000)	19,674		
INTRAGOVERNMENTAL SERVICES (55000)	31,495		
Total Expenditure	51,169		
Net Impact	-51,169		
Vehicle replacement/upgrades managed by K.C. Motorpool Equipment Repair & Replacement; Dell Laptops acquired and maintained by KCIT.			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus
 Title: Medical Examiner's Office Case Management System Upgrade
 Requesting Agency: MEDICAL EXAMINER (EN_A87000)

Removes a portion of MEO's budget for KCIT expenses that will be shifted to the capital project as part of a case management system upgrade.

	2017-2018	2019-2020	2021-2022
INTRAGOVERNMENTAL SERVICES (55000)	-96,882		
Total Expenditure	-96,882		
Net Impact	96,882		

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Ordinance/Motion: 2017 Omnibus			
Title: Healthcare Provider Reclassification			
Requesting Agency: MEDICAL EXAMINER (EN_A87000)			
Funds the reclassification of healthcare provider job categories including Staff Physician, Psychiatrist, and Medical Officer. Aligned with S2_015 in Behavioral Health, Jail Health, and Public Health.			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	46,000	75,000	79,000
Total Expenditure	46,000	75,000	79,000
Net Impact	-46,000	-75,000	-79,000
<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>			