

# FISCAL NOTE

**Ordinance/Motion: 2015/2016 1st Supplemental Omnibus**

**Title: Healthcare for the Homeless Project**

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

Health Care for the Homeless Network (HCHN), a program of King County Public Health's CHS Division, requests additional appropriation authority over a two-year period. This request includes base adjustments to Public Health's existing federal 330h grant program, as well as funding awarded to HCHN to provide expanded services and outreach and enrollment assistance to homeless individuals. These funds will also support improvements to quality assurance reports generated from the electronic health record.

	FY15	FY16	FY17	FY18
<b>REVENUES</b>				
FEDERAL GRANTS DIRECT (R3310)	412,075	315,579		
<b>Total Revenue</b>	<b>412,075</b>	<b>315,579</b>		
<b>EXPENDITURES</b>				
WAGES AND BENEFITS (51000)	30,591	63,182		
SERVICES-OTHER CHARGES (53000)	368,010	252,397		
CAPITAL OUTLAY (56000)	13,475			
<b>Total Expenditure</b>	<b>412,076</b>	<b>315,579</b>		
<b>Net Impact</b>	<b>-1</b>			

## Notes

1. Labor inflated at 3.28% for 2016
2. Program will add .75 career service FTE - Administrative Specialist 3
3. The grant is renegotiated every two years. This request only covers known adjustments for 2015-2016.