

FISCAL NOTE

Ordinance/Motion: 2015/2016 1st Supplemental Omnibus

Title: Kids Plus Pilot Project (K3P)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Health Care for the Homeless, a division of King County Public Health, has been awarded a system Innovation grant, funded from Building Changes, a local private non-profit agency. This appropriation request is for expenditure of the grant award over a two-year period to expand the Kids Plus program and demonstrate an innovative integrated services and housing approach that could be instrumental in informing the future of health care in Washington State.

	FY15	FY16	FY17	FY18
REVENUES				
MISCELLANEOUS REVENUE (R3600)	150,000	200,000	50,000	
Total Revenue	150,000	200,000	50,000	
EXPENDITURES				
WAGES AND BENEFITS (51000)	73,742	101,509	26,093	
Total Expenditure	73,742	101,509	26,093	
Net Impact	76,258	98,491	23,907	

Notes

1. Labor inflated at 3.28%
2. Program will discontinue after Q1 FY17
3. Program will add 1.0 career service FTE - Social Worker during the grant period.