

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2018 Omnibus

Title: Revenue-Backed Prevention Division Foundational Public Health Services

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Add expenditure authority for state funding for foundational public health services (FPHS) that prevent and stop the spread of communicable disease, including zoonotic and emerging diseases, chronic hepatitis B and hepatitis C, tuberculosis and STDs.

	2017-2018	2019-2020	2021-2022
STATE ENTITLEMENTS (R3360)	985,150	3,643,937	3,808,582
Total Revenue	985,150	3,643,937	3,808,582
WAGES AND BENEFITS (51000)	768,967	2,950,398	3,076,298
SERVICES-OTHER CHARGES (53000)	16,197	18,966	18,966
INTRAGOVERNMENTAL SERVICES (55000)	5,000	10,000	10,000
APPLIED OVERHEAD (82000)	194,988	664,573	703,318
Total Expenditure	985,152	3,643,937	3,808,582
Net Impact	-2	0	0

1. The state allocated FPHS funding in two installments. Installment 1 began in late 2017 and installment 2 begins July 1 2018. All expenses are assumed full year, 2019-2022.
2. Outyear expenses are inflated using PSB's March 2018 BFPA.
3. There are 9 FTEs in 2018, though the fiscal note accounts for 10 beginning in 2019.