

FISCAL NOTE

Ordinance/Motion: FY14 1st Supplemental Omnibus

Title: Adding State DDA Day Program Funds for Community Youth & Adult Services

Requesting Agency: DEVELOPMENTL DISABILITIES (EN_A92000)

This is funding to provide ongoing services to 2012 and 2013 School to Work students who are authorized for employment services by DSHS/DDA.

	FY14	FY15	FY16	FY17	FY18
REVENUES					
CHARGE FOR SERVICES (R3400)	2,779,892	2,069,961	3,029,989	3,029,989	3,029,989
DSHS DD DAY PROGRAMS (34662)	2,779,892	2,069,961	3,029,989	3,029,989	3,029,989
Total Revenue	2,779,892	2,069,961	3,029,989	3,029,989	3,029,989
EXPENDITURES					
SERVICES-OTHER CHARGES (53000)	2,779,892	2,069,961	3,029,989	3,029,989	3,029,989
SUBCONTRACT OTHER (53180)	2,779,892	2,069,961	3,029,989	3,029,989	3,029,989
Total Expenditure	2,779,892	2,069,961	3,029,989	3,029,989	3,029,989
Net Impact					

Notes

FISCAL NOTE

Ordinance/Motion: FY14 1st Supplemental Omnibus

Title: Adding Federal Part C Funds for Early Intervention

Requesting Agency: DEVELOPMENTL DISABILITIES (EN_A92000)

KCDDD is receiving an increase in funds to administer early intervention services as a result of our high rate of growth in serving eligible children over the past several years

	FY14	FY15	FY16	FY17	FY18
REVENUES					
CHARGE FOR SERVICES (R3400)	371,871	256,000	256,000	256,000	256,000
DSHS DD ITEIP (34666)	371,871	256,000	256,000	256,000	256,000
Total Revenue	371,871	256,000	256,000	256,000	256,000
EXPENDITURES					
SERVICES-OTHER CHARGES (53000)	371,871	256,000	256,000	256,000	256,000
SUBCONTRACT OTHER (53180)	371,871	256,000	256,000	256,000	256,000
Total Expenditure	371,871	256,000	256,000	256,000	256,000
Net Impact					

Notes