

FISCAL NOTE

Ordinance/Motion: 2016 Omnibus

Title: Seattle Funding for Mobile Medical Van Services in 2016

Requesting Agency: PUBLIC HEALTH (EN_A80000)

City of Seattle - Human Services Department intends to fund Public Health for mobile medical van services in 2016. By investing in the Mobile Medical Program, the city expects to improve the health of homeless individuals in the city.

	FY16	FY17	FY18	FY19	FY20
INTERGOVERNMENTAL PAYMENTS (R3380)	500,000	500,000			
Total Revenue	500,000	500,000			
WAGES AND BENEFITS (51000)	351,467	370,354			
SUPPLIES (52000)	123,533	104,646			
SERVICES-OTHER CHARGES (53000)	25,000	25,000			
Total Expenditure	500,000	500,000			
Net Impact					

1. Labor inflated 5.4% out-years
2. Program will add 2.7 TLT to run MMV program