

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: BSK Transfer to DDD

Requesting Agency: DEVELOPMENTL DISABILITIES (EN_A92000)

Update the 2017-2018 budget for Developmental Disabilities (DD) Fund to implement the Best Starts for Kids Implementation Plan. This decision package implements an interfund transfer from the BSK Fund's existing appropriation to the DD Fund for the "Direct Services and System Building to Assure Health Development" strategy so DD can manage and contract for these expenditures. This is a technical budgeting adjustment and does not change the planned level of expenditures on BSK overall.

	2017-2018	2019-2020	2021-2022
MISCELLANEOUS REVENUE (R3600)	11,110,403	14,448,996	15,400,138
Total Revenue	11,110,403	14,448,996	15,400,138
WAGES AND BENEFITS (51000)	1,837,836	1,950,335	2,063,209
SERVICES-OTHER CHARGES (53000)	9,272,567	12,498,661	13,336,929
Total Expenditure	11,110,403	14,448,996	15,400,138
Net Impact			

1 - Outyear labor cost growth assumptions are based on PSB's budget planning assumptions, last updated March 2016

2 - Outyear BSK revenue and contract expenditures are based on the planning assumptions in the adopted BSK Implementation Plan.

3 - Although the BSK Levy expires at the end of 2021 unless renewed, the fiscal note assumes BSK revenue for all years shown. If this levy is not renewed, expenditures and revenues will need to be adjusted in 2022.

4 - FTE authority for positions funded in this decision package are already appropriated in the BSK Fund.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Reappropriation for BSK Transfer to DDD			
Requesting Agency: DEVELOPMENTL DISABILITIES (EN_A92000)			
Reappropriate 2015-2016 underexpenditures on contracts for the "Direct Services and System Building to Assure Health Development" strategy to allow this amount to be spent during the 2017-2018 biennium. This appropriation is backed by revenue from the Best Starts for Kids (BSK) Fund.			
	2017-2018	2019-2020	2021-2022
MISCELLANEOUS REVENUE (R3600)	145,000		
Total Revenue	145,000		
SERVICES-OTHER CHARGES (53000)	145,000		
Total Expenditure	145,000		
Net Impact			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Reappropriation for Crisis Diversion Housing Project			
Requesting Agency: DEVELOPMENTL DISABILITIES (EN_A92000)			
Reappropriate 2015-2016 underexpenditure on the existing Crisis Diversion Housing contract for the acquisition and rehabilitation of one duplex to provide two units of short-term crisis housing support to adults with developmental disabilities.			
	2017-2018	2019-2020	2021-2022
SERVICES-OTHER CHARGES (53000)	354,555		
Total Expenditure	354,555		
Net Impact	-354,555		