

2019-2020 FISCAL NOTE

Ordinance/Motion: 2020 3rd Omnibus	
Title:	Project 1138797 - DPH Jail Health Med Packaging Replacement
Affected Agency and/or Agencies Department of Public Health / Jail Health Services	
Note Prepared By:	Andrew Bauck
Date Prepared:	19-May-20
Note Reviewed By:	Drew Pounds
Date Reviewed:	5/19/2020

Description of Request:

This project entails planning, analysis, acquisition and implementation of a new medication packager in the King County Correctional Facility (KCCF) pharmacy to upgrade/replace existing equipment. A medication packager is an automated system that streamlines high-volume prescription dispensing by storing, selecting, retrieving, counting, packaging, and barcode labeling unit-dose medications.

Revenue to:

Agency	Fund Code	Revenue Source	2019-2020	2021-2022	2023-2024
DPH IT Fund	3230	GF Transfer	801,600		
TOTAL			801,600	0	0

Expenditures from:

Agency	Fund Code	Department	2019-2020	2021-2022	2023-2024
DPH IT Fund	3230	DPH/JHS	801,600		
TOTAL			801,600	0	0

Expenditures by Categories

	2019-2020	2021-2022	2023-2024
Wages, benefits, and taxes	291,000		
Consulting services	88,000		
Software & hardware	289,000		
Contingency @ 20%	133,600		
TOTAL	801,600	0	0

Does this legislation require a budget supplemental? **Yes**

Notes and Assumptions: