

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Jail Health Services Population Adjustment			
Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)			
Increase staffing, supplies, and services necessary to meet the mandated healthcare needs of the increased population in the adult jails: the King County Correctional Facility (KCCF) and the Maleng Regional Justice Center (MRJC).			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	1,346,284	2,280,615	2,412,385
SUPPLIES (52000)	646,388	623,460	697,304
SERVICES-OTHER CHARGES (53000)	1,481,574	2,051,315	2,177,280
INTRAGOVERNMENTAL SERVICES (55000)	198,199	298,816	324,025
Total Expenditure	3,672,445	5,254,206	5,610,994
Net Impact	-3,672,445	-5,254,206	-5,610,994
Out year inflation assumptions are from published 2017-18 budget instructions, appendix G.			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus Title: Jail Health Services Epic Support Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)			
Convert contract funds to staff positions to support training and optimization of the new electronic health record (EHR) system.			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	349,404	498,931	527,750
SERVICES-OTHER CHARGES (53000)	-381,155	-544,401	-577,831
INTRAGOVERNMENTAL SERVICES (55000)	31,751	46,166	50,416
Total Expenditure	0	696	335
Net Impact	0	-696	-335
Out year inflation assumptions are from published 2017-18 budget instructions, appendix G			

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus			
Title: Healthcare Provider Reclassification			
Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)			
Funds the reclassification of healthcare provider job categories including Staff Physician, Psychiatrist, and Medical Officer. Aligned with S2_015 in Behavioral Health, Public Health, and Medical Examiner's Office.			
	2017-2018	2019-2020	2021-2022
WAGES AND BENEFITS (51000)	359,000	592,000	620,000
Total Expenditure	359,000	592,000	620,000
Net Impact	-359,000	-592,000	-620,000
Outyear projections use PSB planning assumptions as of March 2016. The 2017-2018 amount is based on an assumed effective date of 10/1/2017 for the reclassification.			