

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: City of Seattle Funding for Child Health Center</b>			
<b>Requesting Agency: PUBLIC HEALTH (EN_A80000)</b>			
Adds City of Seattle funding to PHSKC Early Learning Health to provide child care health consultation support and services to expanding number of Seattle subsidized programs including Child Care homes, the Washington State Early Childhood Education and Assistance Program (ECEAP), and Seattle Preschool program.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
CHARGE FOR SERVICES (R3400)	404,415	476,293	515,159
<b>Total Revenue</b>	<b>404,415</b>	<b>476,293</b>	<b>515,159</b>
WAGES AND BENEFITS (51000)	318,719	349,623	386,932
SUPPLIES (52000)	85,696	126,670	128,227
<b>Total Expenditure</b>	<b>404,415</b>	<b>476,293</b>	<b>515,159</b>
<b>Net Impact</b>			
<ol style="list-style-type: none"> <li>1. Labor inflated 5.2% out years blended rate</li> <li>2. Program will add 1.50 FTE to department</li> <li>3. Revenue inflated 4% out years</li> </ol>			

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## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: City of Seattle Funding for School Based Health Partnerships**

**Requesting Agency: PUBLIC HEALTH (EN\_A80000)**

Adds one-time funding from City of Seattle Department of Education and Early Learning (DEEL) to School Based Health Partnerships to support the work of the Seattle School Family Support program, which provides assistance to families with the aim of keeping children in school. City of Seattle DEEL identified an under-expenditure and reallocated one-time funding for the 2017-2018 school year.

	2017-2018	2019-2020	2021-2022
MISCELLANEOUS REVENUE (R3600)	749,969		
<b>Total Revenue</b>	<b>749,969</b>		
SERVICES-OTHER CHARGES (53000)	749,969		
<b>Total Expenditure</b>	<b>749,969</b>		
<b>Net Impact</b>			

One time funding to extend services

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<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Emerging Leaders in Public Health Grant</b>			
<b>Requesting Agency: PUBLIC HEALTH (EN_A80000)</b>			
<p>Implements a program seeking agency-level cultural change by focusing on models to help counter the effects of trauma and foster community resilience. The change will build off of the trauma-informed care work done in PHSKC's Community Health Services Division and the Prevention Institute's Adverse Community Experiences and Resilience: A Framework for Addressing and Preventing Community Trauma report. Funded through the Kresge Foundation.</p>			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
MISCELLANEOUS REVENUE (R3600)	124,717		
<b>Total Revenue</b>	<b>124,717</b>		
SUPPLIES (52000)	22,900		
SERVICES-OTHER CHARGES (53000)	101,817		
<b>Total Expenditure</b>	<b>124,717</b>		
<b>Net Impact</b>			

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2017 Omnibus**

**Title: King County Vroom Program**

**Requesting Agency: PUBLIC HEALTH (EN\_A80000)**

Expands integration of the Vroom program within the Best Starts for Kids (BSK) and the Help Me Grow national framework by funding an Activation Manager for one and a half years. This activity would support the integration of Vroom into the King County Help Me Grow Framework - reaching into systems and families, support the integration of Vroom into the BSK expansion of prenatal to five services into communities, and provide guidance for the integration of deeper engagement into specific communities.

	2017-2018	2019-2020	2021-2022
MISCELLANEOUS REVENUE (R3600)	193,000		
<b>Total Revenue</b>	<b>193,000</b>		
WAGES AND BENEFITS (51000)	84,000		
SUPPLIES (52000)	32,370		
SERVICES-OTHER CHARGES (53000)	75,000		
INTRAGOVERNMENTAL SERVICES (55000)	1,630		
<b>Total Expenditure</b>	<b>193,000</b>		
<b>Net Impact</b>			

# FISCAL NOTE

## Executive Proposed Supplemental

<b>Ordinance/Motion: 2017 Omnibus</b>			
<b>Title: Healthcare Provider Reclassification</b>			
<b>Requesting Agency: PUBLIC HEALTH (EN_A80000)</b>			
Funds the reclassification of healthcare provider job categories including Staff Physician, Psychiatrist, and Medical Officer. Aligned with S2_015 in Behavioral Health, Jail Health, and Medical Examiner's Office.			
	<b>2017-2018</b>	<b>2019-2020</b>	<b>2021-2022</b>
WAGES AND BENEFITS (51000)	550,000	915,000	968,000
<b>Total Expenditure</b>	<b>550,000</b>	<b>915,000</b>	<b>968,000</b>
<b>Net Impact</b>	<b>-550,000</b>	<b>-915,000</b>	<b>-968,000</b>
<p>1. Outyear projections use PSB planning assumptions as of March 2016.</p> <p>2. The 2017-2018 amount is based on an assumed effective date of 10/1/2017 for the reclassification.</p>			