

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Best Starts for Kids (BSK) Contracted Service Reappropriation

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Reappropriate 2017-2018 carry-forward for Best Starts for Kids (BSK) contracted services. Aligns with portions of S1_001 through S1_003 in the BSK appropriation unit.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	20,588,436		
Total Revenue	20,588,436		
SERVICES-OTHER CHARGES (53000)	20,588,436		
Total Expenditure	20,588,436		
Net Impact			

One-time re-appropriation does not have an ongoing out-year impact.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Best Starts for Kids (BSK) Caregiver Referral Reappropriation

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Reappropriate Best Starts for Kids (BSK) contracted services for the Caregiver Referral program, previously appropriated in the BSK 2017-2018 BSK budget. This Decision Package reappropriates the funds to Public Health, consistent with the adopted 2019-2020 budget, which transferred the program to Public Health. Aligns with a portion of S1_001 in the BSK appropriation unit.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	2,654,000		
Total Revenue	2,654,000		
SERVICES-OTHER CHARGES (53000)	2,654,000		
Total Expenditure	2,654,000		
Net Impact			

One-time re-appropriation does not have an ongoing out-year impact.

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Ordinance/Motion: 2019 Omnibus

Title: Best Starts for Kids (BSK) Operations Manager Transfer from DCHS

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Transfer 1.0 FTE and associated funding for a Best Starts for Kids (BSK) Operations Manager from the Department of Community and Human Services (DCHS) to Public Health. The difference between revenues and expenditures will cover overhead allocated to this program, as no new appropriation for overhead is requested. Aligns with S1_005 in the BSK appropriation unit.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	375,000	390,897	416,126
Total Revenue	375,000	390,897	416,126
WAGES AND BENEFITS (51000)	332,271	350,641	382,275
SUPPLIES (52000)	4,000	4,170	4,438
Total Expenditure	336,271	354,811	386,713
Net Impact	38,729	36,086	29,413

1. Out-year projections rely on King County Budget & Financial Planning Assumptions, March 2018.
2. Out-years beyond 2021 are illustrative only given the expiration of the current levy.

FISCAL NOTE

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Ordinance/Motion: 2019 Omnibus

Title: Gun Violence Signage Enforcement

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Create a complaint-based system for gun violence signage enforcement modeled after Public Health's enforcement of second-hand smoke regulation. The program will leverage the current process and database example for this signage enforcement, with support from a partial TLT. The program responds to Board of Health Rule & Regulation (R&R) 18-04 and aligns with S1_004 in the General Fund Transfer to Public Health appropriation unit.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	155,391	119,023	126,372
Total Revenue	155,391	119,023	126,372
WAGES AND BENEFITS (51000)	81,474	59,116	62,931
SUPPLIES (52000)	23,133	17,083	18,477
SERVICES-OTHER CHARGES (53000)	10,000		
INTRAGOVERNMENTAL SERVICES (55000)	40,784	42,824	44,964
Total Expenditure	155,391	119,023	126,372
Net Impact			

Out-year labor projections rely on King County Budget & Financial Planning Assumptions, March 2018.

FISCAL NOTE

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Ordinance/Motion: 2019 Omnibus

Title: School Based Health Funding Increase and Service Expansion

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Add funding from the City of Seattle Families, Education, Preschool and Promise Levy to continue current school based health centers and expand to additional locations given the 2018 levy renewal. The difference between revenues and expenditures will cover overhead allocated to this program, as no new appropriation for overhead is requested.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	1,934,137	3,025,632	3,335,758
Total Revenue	1,934,137	3,025,632	3,335,758
WAGES AND BENEFITS (51000)	83,290	173,542	184,848
SUPPLIES (52000)	38,683	60,512	66,715
SERVICES-OTHER CHARGES (53000)	1,740,723	2,723,068	3,002,182
Total Expenditure	1,862,696	2,957,122	3,253,745
Net Impact	71,441	68,510	82,013

1. Program will add 0.5 FTE PPM3 in 2020 to manage the program.
2. Out-year labor projections rely on King County Budget & Financial Planning Assumptions, March 2018.
3. Assumes 5% revenue inflation in out-years.

FISCAL NOTE

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Ordinance/Motion: 2019 Omnibus

Title: VSHSL Funding

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Move two programs from the Veterans, Seniors and Human Services Levy (VSHSL) to Public Health. The programs include a contract with the Evergreen Treatment Center as part of the Healthcare for the Homeless Network and a Cultural Navigator, both in the VSHSL strategy for System Access and Improvement.

	2019-2020	2021-2022	2023-2024
OTHER FINANCING SOURCES (R3900)	970,240	1,304,500	678,000
Total Revenue	970,240	1,304,500	678,000
SERVICES-OTHER CHARGES (53000)	970,240	1,304,500	678,000
Total Expenditure	970,240	1,304,500	678,000
Net Impact			

Out-year projections are only preliminary estimates of the various VSHSL strategies.