

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Hospital Bed Replacement**

**Requesting Agency: JAIL HEALTH SERVICES (EN\_A82000)**

Replace 14 aging hospital beds in the King County Correctional Facility (KCCF) Infirmary. All of the existing beds are well past their life expectancy and have maintenance issues which compromise care to vulnerable patients and create safety risks for JHS and DAJD staff.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
CAPITAL OUTLAY (56000)	140,000		
<b>Total Expenditure</b>	<b>140,000</b>		
<b>Net Impact</b>	<b>-140,000</b>		

1) One-time expense

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Continuity of Administrative Support**

**Requesting Agency: JAIL HEALTH SERVICES (EN\_A82000)**

Add unbudgeted administrative specialist position to ensure more stable staffing amid regular turnover.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)			
<b>Total Expenditure</b>			
<b>Net Impact</b>			

1) There are no added costs associated with this request.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Court Clinician - Seattle Mental Health Court**

**Requesting Agency: JAIL HEALTH SERVICES (EN\_A82000)**

Add Social Worker to provide court clinician services to the Seattle Mental Health Court (SMHC). This request is backed by revenue from SMHC.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
CHARGE FOR SERVICES (R3400)	271,347	286,879	305,331
<b>Total Revenue</b>	<b>271,347</b>	<b>286,879</b>	<b>305,331</b>
WAGES AND BENEFITS (51000)	242,199	256,254	272,792
INTRAGOVERNMENTAL SERVICES (55000)	29,148	30,625	32,539
<b>Total Expenditure</b>	<b>271,347</b>	<b>286,879</b>	<b>305,331</b>
<b>Net Impact</b>			

1) Out-year assumptions use PSB Budget and Financial Planning Assumptions published March, 2018

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Court Clinician – Support VUCSA Diversion**

**Requesting Agency: JAIL HEALTH SERVICES (EN\_A82000)**

Add a court clinician using funds from the Criminal Justice Incentive Reserve. This position will work with PAO, DPD, the courts, and DAJD in a 1-year pilot to divert individuals arrested for VUCSA cases involving less than 3 grams of a substance into treatment and out of the criminal justice system. This proposal includes 0.2 FTE for backfill to ensure that a clinician is available for all appropriate in-custody defendants.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	133,925		
INTRAGOVERNMENTAL SERVICES (55000)	15,943		
<b>Total Expenditure</b>	<b>149,868</b>		
<b>Net Impact</b>	<b>-149,868</b>		

Assumes new position starts January 1, 2020.  
 Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: KCCF Nursing Positions**

**Requesting Agency: JAIL HEALTH SERVICES (EN\_A82000)**

Add nursing positions to increase capacity at the King County Correctional Facility (KCCF). Workload has increased due to a number of factors including increased triage encounters following elimination of the \$5 copay and new programs and screening requirements added to the Intake, Transfer and Release (ITR) post.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
WAGES AND BENEFITS (51000)	919,359	1,916,700	2,040,500
<b>Total Expenditure</b>	<b>919,359</b>	<b>1,916,700</b>	<b>2,040,500</b>
<b>Net Impact</b>	<b>-919,359</b>	<b>-1,916,700</b>	<b>-2,040,500</b>

- 1) Out-year assumptions use PSB Budget and Financial Planning Assumptions published March, 2018.
- 2) Assumes new positions start January 1, 2020.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Net-zero Central Rate Change**

**Requesting Agency: JAIL HEALTH SERVICES (EN\_A82000)**

Move the 2019-2020 adopted budget between two KCIT central rate accounts.

	<b>2019-2020</b>	<b>2021-2022</b>	<b>2023-2024</b>
<b>Total Revenue</b>			
<b>Net Impact</b>			

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2019 Omnibus**

**Title: Rapid Reentry Connector Pilot for Individuals with High Barriers to Services**

**Requesting Agency: JAIL HEALTH SERVICES (EN\_A82000)**

Add position to pilot the provision of rapid reentry services to individuals who meet certain criteria (such as those who are identified as frequently booked into jail) immediately upon booking at the jail. Embedded within Jail Health, this person would triage service needs/barriers that prevent successful integration into communities, connecting individuals to treatment and/or housing. Would also perform liaising and integration functions with other relevant jail-based and community-based programs and teams for a holistic, wrap around approach for the hardest to serve individuals. Supported by revenue from the City of Seattle. The City is also providing additional funding to increase capacity for in-jail substance abuse disorder assessments. The assessments help determine appropriate level of care and treatment referrals.

	2019-2020	2021-2022	2023-2024
CHARGE FOR SERVICES (R3400)	178,500	366,000	379,000
<b>Total Revenue</b>	<b>178,500</b>	<b>366,000</b>	<b>379,000</b>
WAGES AND BENEFITS (51000)	178,500	366,000	379,000
<b>Total Expenditure</b>	<b>178,500</b>	<b>366,000</b>	<b>379,000</b>
<b>Net Impact</b>			

Assumes new position starts January 1, 2020.  
 Outyear revenue and expenditure inflation assumptions are consistent with figures provided by PSB and/or OEFA.