

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Transfer Funding for the Integrated Managed Care IT Project (S2_002)

Requesting Agency: BEHAVIORAL HEALTH (EN_A92400)

Transfer funding to the DCHS Capital IT Fund for continued implementation of the Integrated Managed Care IT project (#1136362).

	2021-2022	2023-2024	2025-2026
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	3,282,278		
Total Expenditure	3,282,278		
Net Impact	-3,282,278		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: JustCARE Program City of Seattle Contribution (S2_003)

Requesting Agency: BEHAVIORAL HEALTH (EN_A92400)

Recognize revenue from the City of Seattle for the JustCARE contract and provide appropriation authority to pass this funding through the Behavioral Health Fund.

	2021-2022	2023-2024	2025-2026
CHARGE FOR SERVICES (R3400)	5,500,000		
Total Revenue	5,500,000		
SERVICES-OTHER CHARGES (53000)	5,500,000		
Total Expenditure	5,500,000		
Net Impact			

Assumptions about the City of Seattle's ongoing commitment of this funding are not finalized. Amounts are entered as one-time for now and should be updated as needed in the 2023-2024 budget.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Behavioral Health COVID-19 Relief Funding (S2_004)

Requesting Agency: BEHAVIORAL HEALTH (EN_A92400)

Recognize and appropriate supplemental federal Mental Health Block Grant and Substance Abuse Block Grant funding passed through the Washington State Healthcare Authority (HCA) for behavioral health services needed due to impacts of the COVID-19 pandemic.

	2021-2022	2023-2024	2025-2026
FEDERAL GRANTS INDIRECT (R3330)	6,181,323		
Total Revenue	6,181,323		
SERVICES-OTHER CHARGES (53000)	6,181,323		
Total Expenditure	6,181,323		
Net Impact			