

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus			
Title: Community Diversion Program (CDP) (S2_001)			
Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)			
Implement program to divert eligible individuals facing their first low-level property or drug felony to a community-based, culturally competent program in lieu of prosecution. This proposal is linked to decision package S2_001 in the Prosecuting Attorney's Office.			
	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	809,393	1,470,985	1,564,409
SUPPLIES (52000)	129,250	255,551	269,145
SERVICES-OTHER CHARGES (53000)	2,271,750	4,719,902	4,970,975
Total Expenditure	3,210,393	6,446,438	6,804,529
Net Impact	-3,210,393	-6,446,438	-6,804,529
Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA).			

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Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Court Services Expansion (S2_002)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Add a program supervisor and one additional court clinician to address growing caseload in the King County Regional Mental Health Court, King County Veterans' Court, City of Seattle Mental Health Court, and Seattle Veterans' Courts. This proposal will be supported by revenue from MIDD and the City of Seattle.

	2021-2022	2023-2024	2025-2026
CHARGE FOR SERVICES (R3400)	159,228	331,532	352,311
OTHER FINANCING SOURCES (R3900)	138,459	288,289	306,357
Total Revenue	297,687	619,821	658,668
WAGES AND BENEFITS (51000)	266,918	555,818	590,922
SUPPLIES (52000)	10,000	20,777	21,881
INTRAGOVERNMENTAL SERVICES (55000)	20,769	43,226	45,865
Total Expenditure	297,687	619,821	658,668
Net Impact			
Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA).			

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Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Same Day Visit and Transportation Program Grant Continuation (S2_003)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Extend grant funding from WA Health Care Authority for one year to facilitate access to medication-assisted treatment for opioid use disorder for individuals released from jail.

	2021-2022	2023-2024	2025-2026
STATE GRANTS (R3340)	222,574		
Total Revenue	222,574		
WAGES AND BENEFITS (51000)	202,339		
INTRAGOVERNMENTAL SERVICES (55000)	20,235		
Total Expenditure	222,574		
Net Impact			

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Ordinance/Motion: 2021-2022 Omnibus

Title: Jail-Based Medication for Opioid Use Disorder (MOUD) Program (S2_005)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Continue funding for grant-funded treatment connections program through 2022 and add buprenorphine staffing and pharmacy capacity to keep up with demand for MOUD. Eligible portions of this proposal will be supported by MIDD.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	652,948	786,747	836,715
Total Revenue	652,948	786,747	836,715
WAGES AND BENEFITS (51000)	988,227	1,486,017	1,580,397
SUPPLIES (52000)	-114,997	-245,138	-254,862
SERVICES-OTHER CHARGES (53000)	28,800	59,837	63,019
Total Expenditure	902,030	1,300,716	1,388,554
Net Impact	-249,082	-513,969	-551,839

Assumes buprenorphine staffing and pharmacy capacity components will continue to be partially funded by MIDD. Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA).

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Ordinance/Motion: 2021-2022 Omnibus

Title: JHS Staff Parking (S2_007)

Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)

Add funding for parking for on-site staff at KCCF while mandatory telecommuting is in effect and transit service remains limited.

	2021-2022	2023-2024	2025-2026
Total Revenue			
INTRAGOVERNMENTAL SERVICES (55000)	113,009		
Total Expenditure	113,009		
Net Impact	-113,009		
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FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus			
Title: JHS Infrastructure Support (S2_008)			
Requesting Agency: JAIL HEALTH SERVICES (EN_A82000)			
Add administrative support positions to increase capacity in hiring, onboarding, and scheduling of clinical staff.			
	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	525,639	732,807	779,257
SUPPLIES (52000)	22,500	31,165	32,823
Total Expenditure	548,139	763,972	812,080
Net Impact	-548,139	-763,972	-812,080
Out years inflated using PSB 2021 Q3 Budget and Financial Planning Assumptions (BFPA).			