

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Restore 2022 MIDD Reductions (S2\_001)**

**Requesting Agency: MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

Restore 2022 MIDD Reductions. These restorations are made possible by improvements to the MIDD sales tax collections forecast. Linked to Decision Packages in Housing and Community Development and various legal system MIDD and General Fund appropriation units.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
SERVICES-OTHER CHARGES (53000)	2,316,233	4,868,722	5,126,762
<b>Total Expenditure</b>	<b>2,316,233</b>	<b>4,868,722</b>	<b>5,126,762</b>
<b>Net Impact</b>	<b>-2,316,233</b>	<b>-4,868,722</b>	<b>-5,126,762</b>

Inflation assumptions based on King County Budget & Financial Planning Assumptions.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Economic Adjustments for MIDD Initiatives (S2\_002)**

**Requesting Agency: MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

Apply economic adjustments to the MIDD budget to account for the updated King County Office of Economic and Financial Analysis forecast. Economic adjustments have been calculated using CPI inflation factors. Linked to Decision Packages in various legal system MIDD and General Fund appropriation units.

	<b>2021-2022</b>	<b>2023-2024</b>	<b>2025-2026</b>
<b>Total Revenue</b>			
SERVICES-OTHER CHARGES (53000)	4,391,684	9,231,322	9,720,582
<b>Total Expenditure</b>	<b>4,391,684</b>	<b>9,231,322</b>	<b>9,720,582</b>
<b>Net Impact</b>	<b>-4,391,684</b>	<b>-9,231,322</b>	<b>-9,720,582</b>

Inflation assumptions based on King County Budget & Financial Planning Assumptions.

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: Transfer to Behavioral Health Fund (S2\_003)**

**Requesting Agency: MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

Restore additional support to the Behavioral Health Fund to levels originally proposed in the 2021-2022 Executive Proposed budget. This additional support is made possible by improvements to the MIDD sales tax collections forecast.

	2021-2022	2023-2024	2025-2026
<b>Total Revenue</b>			
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	2,000,000		
<b>Total Expenditure</b>	<b>2,000,000</b>		
<b>Net Impact</b>	<b>-2,000,000</b>		

# FISCAL NOTE

## Executive Proposed Supplemental

**Ordinance/Motion: 2021-2022 Omnibus**

**Title: MIDD Program Expansions (S2\_004)**

**Requesting Agency: MENTAL ILLNESS AND DRUG DEPENDENCY FUND (EN\_A99000)**

Expand existing MIDD programs. These expansions are funded from improvements to the MIDD sales tax collections forecast. Supports a mix of one-time, time-limited, and ongoing expansions.

	2021-2022	2023-2024	2025-2026
<b>Total Revenue</b>			
SERVICES-OTHER CHARGES (53000)	6,063,643	8,138,802	2,059,397
INTRAGOVERNMENTAL CONTRIBUTIONS (58000)	1,219,539	879,929	411,148
<b>Total Expenditure</b>	<b>7,283,182</b>	<b>9,018,731</b>	<b>2,470,545</b>
<b>Net Impact</b>	<b>-7,283,182</b>	<b>-9,018,731</b>	<b>-2,470,545</b>

Inflation assumptions for ongoing expansions are based on King County Budget & Financial Planning Assumptions. Remaining expansions are time-limited, resulting in varied out-year biennia fiscal impacts.