



Budget Change Request

Change request information

Title Nurse Family Partnership & Maternal Child Health Leadership Capacity
Number B-40-22 Department 40 - Public Health
Requester Corrine Marson
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 1500 - Public Health &
General Fund Affected? No More Than One Fund Affected? Yes

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

Does this request include federal, state, or private grants?

Grant Funded? Existing Grant
Grantor and timeframe Treatment Sales Tax - Ongoing
State of Washington, Dept of Health, Consolidated Contract,
Foundational Public Health Services - Ongoing
State of Washington, Dept of Children, Youth and Families, Home
Visiting Services Account: Nurse Family Partnership - 6/30/2024
(this is a long standing contract which renews annually on the State
Fiscal Calendar)

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

This request is for 2 new FTE's within the Community Wellness Division -Nurse Family Partnership (NFP)/ Maternal Child Health (MCH). The request is for a Program Manager to oversee the NFP section & a Community Health Nurse Supervisor to supervise two additional nurses (B-40-23). With program growth and the increasing needs of the community, as shown by the dramatic increase in numbers and acuity of referrals, the Community Wellness Division leadership is working beyond capacity. Without any current manager level positions, we are limited in our ability to support staff, build additional partnerships and resources, and be as responsive as we strive to be with our partnerships with the community, strategic planning and providing the most supportive leadership possible. With a leadership to staff ratio of 1:8, we will struggle to support staff and achieve service excellence to the community leading to staff retention concerns and an inability to meet the communities' expectations. With the increased demand of Nurse Family Partnership services, a wait list of more than 50 referrals, and a significant increase in acuity related to mental health and substance use disorder with clients, we are requesting to expand the Nurse Family Partnership program staff. To adhere to the model we must have one supervisor to every 8 nurses. This means we are not able to expand with more nurses unless we add supervisory time to support that allowing us to stay within the model fidelity requirements. However, with any expansion, we will be beyond the one supervisor to 8 staff member ratio. This critical position provides reflective supervision weekly to each staff member and must be available to support staff more often with concerns they experience in their daily work. They also provide program oversight and ensure we meet program deliverables.

How will this change the performance of your office or department?

Statement of Need

- Improve our ability to support staff with a stronger leadership foundation.
- Increased dedicated staff support hours, talent retention, ensure an even higher quality of service and contract management.
- Strengthening our work with partners including funders, providers, and other partner agencies.
- Strengthen those working directly with our citizens but providing more 1:1 staff time.
- Strengthen the outcomes of programs by providing more of a prevention approach.
- Seek new funding sources to ensure and sustain services to our community
- We will meet model requirements for 1 supervisor to 8 staff members
- We will ensure high quality program delivery
- Reduce staff burn out and improve retention

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

There are not viable alternatives. If we continue to not have adequate leadership support for the increasing needs of the growing program, we will continue to work current leadership positions over capacity and in turn, the entire team suffers. This leads to staff turnover and therefore a decreased ability to serve the community. A strong leadership team is vital to the success of the NFP program in this division. Without these positions we are unable to expand NFP services and meet the needs of the community. We must have more supervisory support with the expansion of nurses.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ Community Health Nurse Supvr / 618u18	COMMUNITY HEALTH NURSE SUPVR	2025-01-01	
1.00	@ Program Manager / mtp444	PROGRAM MANAGER	2024-01-01	
2.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1180D222	510000	SALARIES	TST40	-	90,852.00
1180D222	510000	SALARIES	TST40	87,150	89,765.00
1180D222	521000	SOCIAL SECURITY	TST40	6,667	6,867.00
1180D222	521000	SOCIAL SECURITY	TST40	-	6,950.00
1180D222	522000	RETIREMENT	TST40	8,183	8,429.00
1180D222	522000	RETIREMENT	TST40	-	8,531.00
1180D222	523000	MEDICAL/DENTAL/LIFE	TST40	-	27,276.00
1180D222	523000	MEDICAL/DENTAL/LIFE	TST40	26,016	27,276.00
1180D222	524000	WORKERS COMPENSATION-L&I	TST40	360	360.00
1180D222	524000	WORKERS COMPENSATION-L&I	TST40	-	360.00
1180D222	525000	UNEMPLOYMENT COMPENSATION	TST40	-	273.00
1180D222	525000	UNEMPLOYMENT COMPENSATION	TST40	261	269.00
1180D222	526000	PAID FAMILY MEDICAL LEAVE	TST40	-	198.00
1180D222	526000	PAID FAMILY MEDICAL LEAVE	TST40	190	196.00
1180D222	527000	LONG TERM DISABILITY	TST40	-	518.00
1180D222	527000	LONG TERM DISABILITY	TST40	497	512.00
1180D222	531000	SUPPLIES	TST40	2,000	1,000.00
1180D222	535000	SMALL TOOLS & MINOR EQUIPMENT	TST40	3,600	1,000.00
1180D222	591000	IF PROFESSIONAL SERVICES	TST40	12,600	12,600.00
			Total:	147,524.00	283,232.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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