



## Budget Change Request

### Change request information

Title Nurse Family Partnership & Maternal Child Health Divisional Support  
Number B-40-23 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 # 1 Strategic Plan Thriving Individuals,

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

Grant Funded? Existing Grant

Grantor and timeframe Treatment Sales Tax  
State of Washington, Dept of Children, Youth & Families - 6/30/24  
State of Washington, Health Care Authority, Medicaid Administrative  
Match -

### 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

With over 50 referrals currently on a wait list in Thurston County, our Nurse Family Partnership program is unable to meet the needs of the community. The evidenced based model caps a nurses caseload at 30 active clients, ensuring that there is fidelity to replicating the model to achieve improved outcomes. Over the last year and moving out of the pandemic, we have seen NFP referrals increase as well as the acuity of the need for families. Many of the referral sources (community partners, health care providers) are seeing increased mental health and substance use concerns in pregnant women and are eager to connect them to services such as the Nurse Family Partnership program that will support them through this critical time. Additionally, we are receiving more referrals that would benefit from a bilingual Spanish speaking nurse. With increasing Maternal Child Health and Chronic disease/Education and Prevention program needs, an additional dedicated administrative assistant is needed to support this division and the current administrative staff. Staff are currently overloaded with administrative duties on top of their current work plan and deliverables. This staff deficiency impacts the ability of staff to effectively deliver needed services to our community. With the addition of an administrative support position, the support staff will be able to effectively assist the division in the various needs that are not being met due to added demand from increased staffing levels. We currently have 1 support staff to every 11 staff (nurses, Education and Outreach).

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

### Statement of Need

- Another 25-30 families receive NFP home visiting services in Thurston County.
- With fidelity to the model, there will be a reduction in child abuse and improved support for families struggling with mental health and substance use.
  - By supporting families' mental health concerns, we will reduce client's anxiety and depression, improve the number of referrals to mental health services, promote positive parenting, employment attainment and reduce justice involvement for families.
  - Leadership and program staff will provide more public health community service
  - Improve program efficiencies and timeliness of deliverables
  - Ensure the availability of staff for increasing public health needs related to MCH and Chronic Disease.
  - Staff will focus on outreach and follow up to priority MCH and Chronic Disease issues.
  - One support staff to every 8 staff members

## Expenditure, FTE and revenue assumptions plus current budget level

### Assumptions

On average, the Medicaid Administrative Match has been reimbursed at an average of \$225,000 annually (higher in recent years). We expect an increase in our DCYF funding in the coming year.

### Current Budget Level

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

### Impacts and Alternatives

There are no viable alternatives. The NFP model caps caseloads at 30 active clients so the current staffing level is unable to provide services to the 50+ families on a wait list. Without an additional staff member, we will not be able to provide services to more families and will continue to not meet the community needs. There are not viable alternatives. The work will continue to be shared by current staff as other duties as assigned on an already overload MCH and Chronic Disease staff work force. Without this position the county will not have the additional administrative support needed to provide support to the current Division Director, four Community Health Nurse Supervisors, budget requested Program Manager for the Maternal Child Health program and the 27 current staff members. The current Administrative Assistant II provides support to the Community Wellness Division and without the additional staff we will continue to be utilizing nurses and education and outreach specialist in ways that pull time away from the critical program work with the community.

## 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 | @ Administrative Assistant I / 618u08 | ADMINISTRATIVE ASSISTANT I   | 2025-01-01 |          |
| 1.00 | @ Community Health Nurse II / 618u15  | COMMUNITY HEALTH NURSE II    | 2024-01-01 |          |
| 1.00 | @ Public Health Program Asst I        | PUBLIC HEALTH PROGRAM ASST I | 2024-07-01 |          |
| 3.00 | <b>&lt; Total</b>                     |                              |            |          |

**Operating Revenue Line Items**

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|

**Capital Revenue Line Items**

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|

**Operating Expenditure Line Items**

| Org Code | Object Code | Object Description        | Project Code | 2024   | 2025      |
|----------|-------------|---------------------------|--------------|--------|-----------|
| 1180D222 | 510000      | SALARIES                  | TST40        | 76,200 | 78,480.00 |
| 1180D222 | 521000      | SOCIAL SECURITY           | TST40        | 5,829  | 6,004.00  |
| 1180D222 | 522000      | RETIREMENT                | TST40        | 7,155  | 7,369.00  |
| 1180D222 | 523000      | MEDICAL/DENTAL/LIFE       | TST40        | 26,016 | 27,276.00 |
| 1180D222 | 524000      | WORKERS COMPENSATION-L&I  | TST40        | 360    | 360.00    |
| 1180D222 | 525000      | UNEMPLOYMENT COMPENSATION | TST40        | 229    | 235.00    |
| 1180D222 | 526000      | PAID FAMILY MEDICAL LEAVE | TST40        | 166    | 171.00    |
| 1180D222 | 527000      | LONG TERM DISABILITY      | TST40        | 434    | 447.00    |
| 1500D222 | 510000      | SALARIES                  |              | 24,558 | 50,592.00 |
| 1500D222 | 510000      | SALARIES                  |              | -      | 55,776.00 |
| 1500D222 | 521000      | SOCIAL SECURITY           |              | 1,879  | 3,871.00  |
| 1500D222 | 521000      | SOCIAL SECURITY           |              | -      | 4,267.00  |
| 1500D222 | 522000      | RETIREMENT                |              | 2,306  | 4,751.00  |
| 1500D222 | 522000      | RETIREMENT                |              | -      | 5,237.00  |
| 1500D222 | 523000      | MEDICAL/DENTAL/LIFE       |              | 13,008 | 27,276.00 |
| 1500D222 | 523000      | MEDICAL/DENTAL/LIFE       |              | -      | 27,276.00 |
| 1500D222 | 524000      | WORKERS COMPENSATION-L&I  |              | 180    | 360.00    |
| 1500D222 | 524000      | WORKERS COMPENSATION-L&I  |              | -      | 360.00    |
| 1500D222 | 525000      | UNEMPLOYMENT COMPENSATION |              | 74     | 152.00    |

|          |        |                              |               |                   |                   |
|----------|--------|------------------------------|---------------|-------------------|-------------------|
| 1500D222 | 525000 | UNEMPLOYMENT<br>COMPENSATION |               | -                 | 167.00            |
| 1500D222 | 526000 | PAID FAMILY MEDICAL LEAVE    |               | 54                | 110.00            |
| 1500D222 | 526000 | PAID FAMILY MEDICAL LEAVE    |               | -                 | 122.00            |
| 1500D222 | 527000 | LONG TERM DISABILITY         |               | 140               | 288.00            |
| 1500D222 | 527000 | LONG TERM DISABILITY         |               | -                 | 318.00            |
|          |        |                              | <b>Total:</b> | <b>158,588.00</b> | <b>301,265.00</b> |

**Capital Expenditure Line Items**

| Org Code | Object Code | Object Description | Project Code | 2024 | 2025 |
|----------|-------------|--------------------|--------------|------|------|
|----------|-------------|--------------------|--------------|------|------|