



## Budget Change Request

### Change request information

Title Nurse Family Partnership & Maternal Child Health New FTE Community  
Number B-40-25 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 1180 - Treatment Sales  
General Fund Affected? No More Than One Fund Affected? Yes

### Policy request priority and connection to the strategic plan

Priority # 2 Strategic Plan Thriving Individuals,

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

Grant Funded? None

Grantor and timeframe

### 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

A bilingual Community Health Worker (CHW) will support the team and families by being the first contact with referrals, providing resources if they are on a wait list for services, supporting the needs of high-risk families with connecting to services such as Apple Health or a healthcare provider and could provide translation for Latino families when we are beyond capacity for bilingual nurses. This has been a successful strategy for many NFP sites around the state to help with managing referrals. With the increasing needs of families in our county, the NFP and Family Intervention nurses as well as program supports, are unable to keep up with the demand of high acuity referrals. We continue to receive a high number of referrals, on average 9-11 per day.

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

Statement of Need

Supporting families referred to NFP or FIN by responding quicker to their referral

- Providing support to that family if they are placed on a wait list.
- Our service delivery will be more efficient with an improved process of connecting with referrals.
- Improved staff retention, as this would allow nurses to spend more time working with the clients.
- A bilingual CHW will improve our ability to provide more services to families speaking Spanish or other dialects in our community.
- The CHW will connect individuals with resources, as this would allow nurses to spend more time working with the clients.

**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 this position is not approved, then nurses will continue to call the referrals in between seeing families as well as the time going towards follow up with referrals that may not be interested in services. This time could then be used to serve clients currently in the program. This will continue to impact staff retention and enrollment processes as well as the ability to provide equitable services to Spanish speaking populations.

**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	@ Social Services Program Spec I / nonu12	SOCIAL SERVICES PROGRAM SPEC I	2024-07-01	
1.00	<b>&lt; Total</b>			

**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		33,738	69,504.00
1180D222	521000	SOCIAL SECURITY		2,581	5,317.00
1180D222	522000	RETIREMENT		3,168	6,526.00
1180D222	523000	MEDICAL/DENTAL/LIFE		13,008	27,276.00
1180D222	524000	WORKERS COMPENSATION-L&I		180	360.00
1180D222	525000	UNEMPLOYMENT COMPENSATION		101	209.00
1180D222	526000	PAID FAMILY MEDICAL LEAVE		74	151.00
1180D222	527000	LONG TERM DISABILITY		192	396.00
1180D222	531000	SUPPLIES	TST40	1,000	500.00
1180D222	535000	SMALL TOOLS & MINOR EQUIPMENT	TST40	1,800	400.00
1180D222	591000	IF PROFESSIONAL SERVICES	TST40	6,300	6,300.00
			<b>Total:</b>	<b>62,142.00</b>	<b>116,939.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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