



Budget Change Request

Change request information

Title Nurse Family Partnership & Maternal Child Health DCYF Contract Increase
Number B-40-35 Department 40 - Public Health
Requester Corrine Marson
Published by Jennifer Smith Publish Date 2023-08-25
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? No

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 State of Washington, Dept of Children, Youth & Families - Current Am 3 - SFY23 7/31/23. We are in process of renewing the contract for SFY24.
Current Contracts & Amendments: 22-1173, 22-1173-01, 22-1173-02, 22-1173-03

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 to reflect the increase of the base amount of the contract, reflect the anticipated 20% increase and request for .50 FTE of a Program Manger position for the management and supervision of the contract and staff. Existing staff will be supporting this contract. No additional expenditure authority is requested at this time, besides the new Program Manager (.50 to DCYF & .50 to FPHS B-40-12).

In 2022 change request (B-40-23) added 1.5 FTE's (and costs) and a one time revenue placeholder for a new contract with the State of Washington, Dept of Children, Youth & Families. Since then this contract is now a stable funding stream which has increased to \$1.4m in SFY23 and is anticipated to increase by 20% for SFY24.

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

Statement of Need

This funding allows for sustainable Nurse Family Partnership services in the Thurston, Lewis and Mason counties.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

This is an expected increase in our DCYF funding with their expected approximate 20% increase from MIECHV (Federal funding) and an increase in state general fund with the expected invoicing changes.

Current Budget Level

Current Budget levels are: \$979,654.
 \$785,051 is budgeted in 334046 (SG DSHS). \$194,603 is budgeted in 334041 (SG DCYF).
 This request is adjusting the budget from object line 334046 and increasing the budget in 334041 as a technical correction, as DCYF has a separate BARS object code from SG DSHS. This contract is with DCYF not DSHS.
 Expenditure authority is already in the budget. This request is adding budget authority for the increase in revenue and expenditure.

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

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
0.50	@ Program Manager / mtp444	PROGRAM MANAGER		
0.50	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1500D222	334041	SG - DEPT CHILDREN YOUTH & FAMILY		1,597,647	1,597,647.00

1500D222	334046	SG-DSHS		(785,051)	(785,051.00)
			Total:	812,596.00	812,596.00

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
1500D222	510000	SALARIES		43,575	44,882.00
1500D222	521000	SOCIAL SECURITY		3,334	3,434.00
1500D222	522000	RETIREMENT		4,092	4,214.00
1500D222	523000	MEDICAL/DENTAL/LIFE		13,008	13,638.00
1500D222	524000	WORKERS COMPENSATION-L&I		180	180.00
1500D222	525000	UNEMPLOYMENT COMPENSATION		131	135.00
1500D222	526000	PAID FAMILY MEDICAL LEAVE		95	98.00
1500D222	527000	LONG TERM DISABILITY		248	256.00
			Total:	64,663.00	66,837.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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