

CLARK COUNTY STAFF REPORT

DEPARTMENT: Public Health

CCPH SR2019-898

DATE: 5/21/2019

REQUESTED ACTION:

Clark County Councilors to ratify staff report number CCPH SR2019-791 to apply for Nurse Family Partnership National Service Office (NFP NSO) grant and add two revenue positions: Program Coordinator II and Public Health Nurse II. The total remuneration is \$287,500 per year for three years. Also, requesting Council approval for the Public Health Director to sign any resulting agreements or amendments.

Consent
 Hearing
 County Manager

BACKGROUND

CCPH's NFP program has the opportunity to leverage current NFP funding to apply for a matching grant from the NFP NSO. NFP nurses provide education and support to first time low-income pregnant teens and women, helping new moms and dads become the best parents they can be. The visits last until the child turns two years of age. The nurse helps the client identify her life goals related to education, employment, and positive relationships. Clients are referred to services such as mental health counseling, substance use treatment, and domestic violence support. The need for NFP services in Clark County is great with more requests for services than the program has capacity to meet. The PHN position will allow us to serve 20 more families. The Program Coordinator II's role will include support of the nurse home visitors through weekly reflective supervision meetings, program planning, electronic medical record development, grant writing and reporting. The evidence based NFP program specifies supervisor span of control, so the addition of the Program Coordinator II will ensure we are in fidelity to the program.

COUNCIL POLICY IMPLICATIONS

ADMINISTRATIVE POLICY IMPLICATIONS

COMMUNITY OUTREACH

BUDGET IMPLICATIONS

YES	NO	
	X	Action falls within existing budget capacity.
		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

BUDGET DETAILS

Local Fund Dollar Amount	
Grant Fund Dollar Amount	287,500
Account	Tbd
Company Name	

DISTRIBUTION:

Council staff will post all staff reports to The Web. <https://www.clark.wa.gov/council-meetings>

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Alan Melnick
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Dr. Alan Melnick
Public Health Director

Primary Staff Contact Name and Extension: Holly Barnfather - 8226

APPROVED: _____
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: _____

SR# _____

APPROVED: _____
Shawn W. Hennessee, County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT**Part I: Narrative Explanation**

- I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information
 The Incentive Fund is offered through the Nurse-Family Partnership National Service Office (NFP-NSO) and provides an opportunity to expand our services and provide NFP to more families. Through the Incentive Fund, NFP-NSO is offering start-up dollars to existing or new organizations wanting to expand or launch the NFP program.

Part II: Estimated Revenues

Fund #/Title	2019 Annual Budget		2020 Annual Budget		2021 Annual Budget	
	GF	Total	GF	Total	GF	Total
1025 / Public Health		287,500		287,500		287,500
Total		287,500		287,500		287,500

- II. A – Describe the type of revenue (grant, fees, etc.)

Part III: Estimated Expenditures

- III. A – Expenditures summed up

Fund #/Title	FTE's	2019 Annual Budget		2020 Annual Budget		2021 Annual Budget	
		GF	Total	GF	Total	GF	Total
1025 / Public Health			287,500		287,500		287,500
Total			287,500		287,500		287,500

- III. B – Expenditure by object category

Fund #/Title	2019 Annual Budget		2020 Annual Budget		2021 Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		184,934		189,422		194,036
Contractual						
Supplies		8,656		4,700		4,700
Travel		2,000		2,000		1,000
Other controllables		91,910		91,378		87,764
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total		287,500		287,500		287,500

CLARK COUNTY STAFF REPORT

DEPARTMENT:

CCPH SR2019-791

DATE: 2/12/2019

REQUESTED ACTION:

County Manager approval to apply for Nurse Family Partnership National Service Office (NFP NSO) grant and add two revenue positions: Program Coordinator II and Public Health Nurse II. The total remuneration is \$287,500 per year for three years. Also, requesting Council approval for the Public Health Director to sign any resulting agreements or amendments.

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 Dr. Alan Melnick
 Public Health Director

Primary Staff Contact Name and Extension: Kayla Mobley - 8235

APPROVED: _____
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: _____

SR# _____

DocuSigned by:
Shawn Hennessee
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APPROVED: _____
Shawn W. Hennessee, County Manager

2/12/2019

DATE: _____

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Debt Service						
Total		287,500		287,500		287,500

Package Number	Fund	Prog	Dept	Basele	Obj	Categ	WD Cost Center	WD Program	2019 EXP inc / REV dec (DR)	2019 EXP dec / REV inc (CR)	2020 EXP inc / REV dec (DR)	2020 EXP dec / REV inc (CR)	2021 EXP inc / REV dec (DR)	2021 EXP dec / REV inc (CR)	Type	Operating vs capital	Position	Notes	
1025	221	703	562221	110	TBD	Healthy Families	Nurse Family Partnership, Clark	75,480		77,141			78,839		Ongoing Operating	PCI			
1025	525	703	562221	210	TBD	Healthy Families	Nurse Family Partnership, Clark	5,963		6,094			6,228		Ongoing Operating	PCI			
1025	525	703	562221	211	TBD	Healthy Families	Nurse Family Partnership, Clark	9,586		9,797			10,013		Ongoing Operating	PCI			
1025	525	703	562221	220	TBD	Healthy Families	Nurse Family Partnership, Clark	33		33			33		Ongoing Operating	PCI			
1025	525	703	562221	221	TBD	Healthy Families	Nurse Family Partnership, Clark	9,208		9,669			10,152		Ongoing Operating	PCI			
1025	525	703	562221	222	TBD	Healthy Families	Nurse Family Partnership, Clark	2,564		2,564			2,564		Ongoing Operating	PCI			
1025	525	703	562221	223	TBD	Healthy Families	Nurse Family Partnership, Clark	543		570			598		Ongoing Operating	PCI			
1025	525	703	562221	230	TBD	Healthy Families	Nurse Family Partnership, Clark	82		84			86		Ongoing Operating	PCI			
1025	525	703	562221	232	TBD	Healthy Families	Nurse Family Partnership, Clark	568		568			568		Ongoing Operating	PCI			
1025	525	703	562221	236	TBD	Healthy Families	Nurse Family Partnership, Clark	547		559			572		Ongoing Operating	PCI			
1025	525	703	562221	300	TBD	Healthy Families	Nurse Family Partnership, Clark	4,078		2,350			2,350		Ongoing Operating	PCI		position specific expense	
1025	525	703	562221	400	TBD	Healthy Families	Nurse Family Partnership, Clark	8,468		6,643			1,643		Ongoing Operating	PCI		position specific expense	
1025	525	703	346205	000	TBD	Healthy Families	Nurse Family Partnership, Clark		117,120		116,072		113,646		Ongoing Operating	PCI			
1025	221	703	562221	110	TBD	Healthy Families	Nurse Family Partnership, Clark	55,944		57,175			58,434		Ongoing Operating	PHNII			
1025	525	703	562221	210	TBD	Healthy Families	Nurse Family Partnership, Clark	4,420		4,517			4,616		Ongoing Operating	PHNII			
1025	525	703	562221	211	TBD	Healthy Families	Nurse Family Partnership, Clark	7,105		7,261			7,421		Ongoing Operating	PHNII			
1025	525	703	562221	220	TBD	Healthy Families	Nurse Family Partnership, Clark	33		33			33		Ongoing Operating	PHNII			
1025	525	703	562221	221	TBD	Healthy Families	Nurse Family Partnership, Clark	9,208		9,669			10,152		Ongoing Operating	PHNII			
1025	525	703	562221	222	TBD	Healthy Families	Nurse Family Partnership, Clark	2,051		2,051			2,051		Ongoing Operating	PHNII			
1025	525	703	562221	223	TBD	Healthy Families	Nurse Family Partnership, Clark	543		570			598		Ongoing Operating	PHNII			
1025	525	703	562221	230	TBD	Healthy Families	Nurse Family Partnership, Clark	82		84			86		Ongoing Operating	PHNII			
1025	525	703	562221	232	TBD	Healthy Families	Nurse Family Partnership, Clark	568		568			568		Ongoing Operating	PHNII			
1025	525	703	562221	236	TBD	Healthy Families	Nurse Family Partnership, Clark	406		415			424		Ongoing Operating	PHNII			
1025	525	703	562221	300	TBD	Healthy Families	Nurse Family Partnership, Clark	4,578		2,350			2,350		Ongoing Operating	PHNII		position specific expense	
1025	525	703	562221	400	TBD	Healthy Families	Nurse Family Partnership, Clark	7,625		6,643			1,643		Ongoing Operating	PHNII		position specific expense	
1025	525	703	346205	000	TBD	Healthy Families	Nurse Family Partnership, Clark		92,563		91,336		88,376		Ongoing Operating	PHNII			
1025	525	703	562221	400	TBD	Healthy Families	Nurse Family Partnership, Clark	77,817		80,092			85,478		Ongoing Operating			program expense	
1025	525	703	346205	000	TBD	Healthy Families	Nurse Family Partnership, Clark			77,817		80,092		85,478		Ongoing Operating			
									Total:	287,500	287,500	287,500	287,500	287,500	287,500				

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Emily Zvetzig

Budget Approval

2/8/2019

Date

Package number	Fund number	Program	Dept number	Type	Add, Delete, Change	Does this change involve a reclass?	FTE CHANGE	Effective date of change (MM/YY)	Position #	New job classification	Grade & Range	Length for new project positions
	1025	221	703	Revenue	A	No	1.00	03/19	tbd	Program Coordinator II	M2.820	
	1025	221	703	Revenue	A	No	0.80	03/19	tbd	Public Health Nurse II	HD.391	

FOR STAFF REPORTS ONLY:

HR APPROVAL

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 Signature

2/12/2019

 Date