

# CLARK COUNTY STAFF REPORT

**DEPARTMENT:** Clark County Public Health (CCPH)

CCPH SR2015-1582

**DATE:** November 17, 2015

**REQUESTED ACTION:**

Board of County Councilors' approval to submit an application to ThriveWA for a Home Visit Service Account (HVSA) Expansion Grant for 2016 funding, and authorization for Public Health Director to sign application, contract, and amendments. Remuneration under this grant is \$92,410 over one year, with the expectation of ongoing funding.

XX Consent    \_\_\_ Hearing    \_\_\_ County Manager

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**BACKGROUND**

The 2016 Thrive HVSA Expansion Grant provides funding that will allow an additional 20 low-income, first time pregnant / parenting women to be enrolled in the Nurse-Family Partnership (NFP) program, bringing the total to 100 clients served in the program at any given time. This funding will provide expansion of the program by allowing CCPH to hire an additional 0.8 FTE Public Health Nurse (PHN). NFP improves pregnancy outcomes, child health and development, and economic self-sufficiency for the family. Research by the RAND Corporation estimates NFP returns up to \$5.70 for each \$1 spent on the program. CCPH offers NFP throughout Clark County, and receives more referrals than the program has capacity to serve.

In 2010, the Washington State Legislature created the Home Visiting Services Account (HVSA), which leverages state and federal home visiting funds by matching them with private investments raised by ThriveWA, in order to increase the availability of high-quality, evidence-based home visiting programs. The research shows that these programs:

- Enhance child development and well-being by alleviating the effects of poverty, and other known risk factors that impact child development
- Reduce the incidence of child abuse and neglect
- Promote school readiness for young children and their families

**COUNCIL POLICY IMPLICATIONS**

N/A

**ADMINISTRATIVE POLICY IMPLICATIONS**

N/A

**COMMUNITY OUTREACH**

NFP is well integrated in the community. For example, NFP staff collaborates with the school districts' teen parent programs to ensure pregnant and parenting teens graduate. Referrals to NFP come from a wide variety of sources including prenatal providers, Medicaid-managed care plans, juvenile justice, school nurses, teen parenting classes, and the Women, Infants and Children's program.



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## 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

### Part II: Estimated Revenues

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
1025/ Thrive Expansion Grant		92,410		184,820		
<b>Total</b>		<b>92,410</b>		<b>184,820</b>		

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

### Part III: Estimated Expenditures

III. A – Expenditures summed up

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
1025/ Public Health	0.80		92,410		184,820		
<b>Total</b>	<b>0.80</b>		<b>92,410</b>		<b>184,820</b>		

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits		70,813		147,745		
Contractual		9,600		19,200		
Supplies		1,674				
Travel		2,361		3,106		
Other controllables		7,962		14,769		
Capital Outlays						
Inter-fund Transfers						
Debt Service						
<b>Total</b>		<b>92,410</b>		<b>184,820</b>		



Department: Public Health

Staff Report Effective Date: January 1, 2016

Enter FTE total (ranges from 0 to 1)	0.80	LINK TO COUNTY PAY PLAN INFORMATION
Enter monthly salary if salaried	\$0	
Enter hourly amount if hourly	\$29.25	
Calculated FY 2015 ANNUAL salary total	\$60,840	

	2015	2016	2017	2018
Enter # of months FTE will work each year	0	12	12	12
Retirement plan - see comment boxes	Not eligible	PERS 1/2/3	PSERS	OFF 2 = deputies
Enter 1 in the applicable box, 0 in others	0	1	0	0
Enter 1 if eligible for disability ins, 0 o/wise	1	NOT eligible: all project employees; employees that work less than 0.5 FTE.		
Enter 1 if eligible for life ins, 0 o/wise	1	NOT eligible: all project employees; employees that work less than 0.5 FTE.		

OBJECT	OBJECT DESCRIPTION	2015 COSTS	2016 COSTS	FY 2015-16 Decision Package Total	2017 COSTS	2018 COSTS	FY 2017-18 Decision Package Total
110	Salaries	\$0	\$49,645	\$49,645	\$50,638	\$51,651	\$102,289
210	Employee Benefits	\$0	\$4,046	\$4,046	\$4,127	\$4,210	\$8,337
211	PERS/LEOFF	\$0	\$5,461	\$5,461	\$5,897	\$6,348	\$12,245
221	Medical Insurance	\$0	\$8,254	\$8,254	\$8,667	\$9,100	\$17,767
222	Industrial Insurance	\$0	\$2,093	\$2,093	\$2,135	\$2,178	\$4,313
223	Dental Insurance	\$0	\$614	\$614	\$644	\$677	\$1,321
230	Life Insurance	\$0	\$340	\$340	\$357	\$375	\$732
236	Disability Insurance	\$0	\$360	\$360	\$367	\$374	\$741
<b>TOTAL</b>		<b>\$0</b>	<b>\$70,813</b>	<b>\$70,813</b>	<b>\$72,832</b>	<b>\$74,913</b>	<b>\$147,745</b>

Prepared By: \_\_\_\_\_

Date: \_\_\_\_\_

Department Approval: Jeff Harbison \_\_\_\_\_

Date: 11/6/2015

Budget Approval: \_\_\_\_\_

Date: \_\_\_\_\_

Human Resources Approval: \_\_\_\_\_

Date: \_\_\_\_\_