

Best Starts for Kids Fund

**ISSUE 1 - BEST STARTS FOR KIDS EXPENDITURES IN PUBLIC HEALTH SEATTLE-KING COUNTY:
\$42,625,499 AND 27.5 FTE**

Follow-up to Councilmember Questions from Week 2 Panel:

Councilmember asked for additional information on the cost and balance of “direct service positions” and “administrative positions” as well as additional information related to County administrative costs.

Public Health has indicated that out of 39.45 FTE BSK positions proposed or previously appropriated in Public Health, 9.00 FTE are administrative positions, including the proposed positions highlighted in the chart below. An additional 2.5 administrative positions (2.0 FTE subject matter experts on Chronic Disease and Injury Prevention, and 0.5 FTE coordinator for Public Health) were previously appropriated and included in the 2017-18 Public Health base.

**Public Health: Proposed Full-Time Equivalents (FTE) and FTE Costs
(Expenditure Authority in BSK Fund and FTEs in Public Health Fund and Environmental Health Fund)**

Public Health Positions	Strategy	Program	FTE	“New” position not approved in a prior appropriation	2017- 2018 Approp. Request
Prenatal-5 Help Me Grow Strategic Advisor	Prenatal to 5	Split among Prenatal-5 strategies	1.50	No	\$442,591
Prenatal-5 Help Me Grow Outreach Manager (coordinator?)	Prenatal to 5	Split among Prenatal-5 strategies	2.00	No	\$607,524
School-based Health Center Program Manager	Five to 24	School Based Health Centers	1.00	No	\$337,492
Home Visiting Program Manager	Prenatal to 5	Home Based Services	1.00	No	\$340,992
NFP Nurses	Prenatal to 5	Home Based Services	2.00	No	\$1,060,000
Child Care Health Program Manager	Prenatal to 5	Child Care	1.00	No	\$340,992
Finance Accountant	Prenatal to 5	Maternal & Child Health	0.50	No	\$166,500

CPRES Contract Specialist	Prenatal to 5	Maternal & Child Health	0.50	No	\$166,500
Medical Officer	Prenatal to 5	Maternal & Child Health	0.50	No	\$359,000
Parent & Caregiver Supports Program Manager	Prenatal to 5	Community-based parent supports	1.00	No	\$340,992
Environmental Toxins Public Health Planner	Prenatal to 5	Env toxins trainers & provider outreach	1.00	No	\$331,975
Environmental Toxins Monitoring Trainer and Provider Outreach	Prenatal to 5	Env toxins trainers & provider outreach	1.00	No	\$331,975
BSK Policy & Program Manager	All	All	1.50	No	\$511,489
HR Analyst	Prenatal to 5	Maternal & Child Health – Infrastructure	1.00	Yes	\$279,000
PPM3 (FP Support)	Prenatal to 5	Maternal & Child Health – Infrastructure	1.00	Yes	\$323,000
HIT Reporting Needs	Prenatal to 5	Maternal & Child Health – Infrastructure	1.00	Yes	\$186,000
AS2 – HIT Support	Prenatal to 5	Maternal & Child Health – Infrastructure	5.00	Yes	\$617,050
COO Lead	COO	COO	1.00	No	\$295,061
COO Subject Matter Experts working with COO communities	COO	COO	2.00	No	\$581,617
Communications	All except MCH and Eval.	All	1.00	No	\$270,138
Admin Support for BSK & COO	All except MCH and Eval.	All	1.00	No	\$228,288

Requested Public Health Department

FTEs 27.5

\$8,118,176

The department states that the other BSK positions in Public Health are all direct services, including positions intended to improve the effectiveness and reach of BSK-supported programming such as:

- 5.0 FTE supporting the use of the Health Information Technology / electronic health records in the clinics providing BSK-funded services – these are front-desk staff working with clients to enter their information into the health records system;
- 3.50 FTE Help Me Grow network outreach and strategic advisor positions who will develop and implement the strategic plan for the Help Me Grow model and develop the network of Navigators (these positions were previously appropriated, following passage of the Implementation Plan); and
- 2.0 FTE Communities of Opportunity subject matter experts who will provide “day to day connections” and technical assistance to partners, development of tools and learning materials and grant and contract monitoring; these staff will have significant experience working with diverse communities and in community-based efforts (these positions were previously appropriated, following passage of the Implementation Plan).

Option 1: Approve as proposed

Option 2: Move to Budget Leadership Team to finalize.

BEST STARTS FOR KIDS EXPENDITURES IN THE DEPARTMENT OF COMMUNITY AND HUMAN SERVICES: \$75,752,538 AND 18.0 FTE

Follow-up to Councilmember Questions from Week 2 Panel:

Councilmember asked for additional information on the cost and balance of “direct service positions” and “administrative positions” as well as additional information related to County administrative costs.

The Executive has provided the following information on the estimated costs associated with FTEs working on the Best Starts for Kids initiative, department-wide, in DCHS. FTEs have been categorized by the DCHS as either administrative or direct service FTEs. Of note, many functions performed by FTEs designated as administrative FTEs are necessary to carry out the direct service components of the initiative.

2016 Fully Loaded Staff Costs (including salary, benefits, and central rates)

FTE Type	Appropriated FTE Number*	Estimated Total FTE-Associated Costs**
Direct Service	18 FTE	\$707,175
Administrative	8 FTE	\$730,164
Combined	26 FTE	\$1,437,338

*While this is the total number of FTEs authorized in 2016, not all authorized FTEs have been hired yet. These figures represent the department's best estimate of costs through the end of the year.

**2016 figures are budgeted not actuals.

2017-2018 Proposed Staff Costs

FTE Type	Appropriated FTE Number*	Central Rates	Estimated Total FTE-Associated Costs	Fully Loaded FTE Costs (salary, benefit and central rates)
Direct Service	18 FTE	\$2,163,869	\$4,960,740	\$7,124,609
Administrative	8 FTE	\$964,540	\$2,061,166	\$3,025,706
Combined	26 FTE	\$3,128,409	\$7,021,906	\$10,150,315

*Note: these figures include FTEs in the proposed decision package as well as those in the base budget.

DCHS is not seeking any new positions. All 18.00 FTEs in the Executive's proposed 2017-2018 budget are consistent with positions previously appropriated by Council. These positions were not included in the base budget because the budget was prepared prior to approval of the Best Starts for Kids Implementation Plan and adoption of the companion supplemental appropriation ordinance on October 3, 2016.

The 18.00 FTE positions in the proposed 2017-2018 budget are in the table below. Those identified as administrative by DCHS have been highlighted.

DCHS BSK Positions	Strategy	Program	FTE	2017-18 Approp Request
Children and Youth Psychiatrist	Prenatal to 5	Infant Mental Health	1.00	\$536,281
Infant Mental Health Specialist	Prenatal to 5	Infant Mental Health	1.00	\$247,781
Early intervention specialists (Developmental Disability)	Prenatal to 5	Dev Scr/Early	2.00	\$558,212
Skill-building, first teachers	Prenatal to 5	Dev Scr/Early	2.00	\$495,562
School based Project Manager, SBIRT	Five to 24	Screening	1.00	\$247,781
School based Coordinator, SBIRT	Five to 24	Screening	1.00	\$279,106
Program Coordinator, EDIPPP	Five to 24	Screening	1.00	\$279,106
Prevention Project Manager, EDIPPP	Five to 24	Screening	1.00	\$247,781
Pipeline Program Manager	Five to 24	S/P (school)	1.00	\$184,359
Employment & Education Professional	Five to 24	S/P (school)	1.00	\$184,359
Employment Navigator for COO	COO	COO	1.00	\$363,842
Admin support for BSK & COO	COO/All	COO/All	1.00	\$169,472
KCIT / BSK Integration	Data/Eval	Data/Eval	1.00	\$282,440
Communications	All	All	1.00	\$247,562
Program Manager to Support CYAB	All	All	1.00	\$279,106
Contract Monitor	All	All	1.00	\$247,781

Requested DCHS

BSK FTE 18.00 \$4,850,531

Of the remaining previously appropriated positions, which are included in the 2017-2018 base budget, DCHS has characterized four as administrative and four as direct service positions.

Option 1: Approve as proposed

Option 2: Move to Budget Leadership Team to finalize.