



## Legal / Contractual Obligation

Nurse Family Partnership (NFP) complies with contractual program guidelines set forth by the NFP National Service Office to assure fidelity to the model. OMB Circular A-87, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,908,070	\$812,909	\$1,402,075	\$1,337,769
Contractual Services	\$33,038	\$431,012	\$461,010	\$180,000
Materials & Supplies	\$34,641	\$42,659	\$65,012	\$10,784
Internal Services	\$133,068	\$271,706	\$282,207	\$161,086
<b>Total GF/non-GF</b>	<b>\$2,108,817</b>	<b>\$1,558,286</b>	<b>\$2,210,304</b>	<b>\$1,689,639</b>
<b>Program Total:</b>	<b>\$3,667,103</b>		<b>\$3,899,943</b>	
<b>Program FTE</b>	17.80	5.40	9.96	10.44

Program Revenues				
Indirect for Dept. Admin	\$93,685	\$0	\$125,940	\$0
Intergovernmental	\$0	\$92,120	\$0	\$282,120
Other / Miscellaneous	\$14,190	\$0	\$0	\$0
Service Charges	\$0	\$1,466,166	\$0	\$1,407,519
<b>Total Revenue</b>	<b>\$107,875</b>	<b>\$1,558,286</b>	<b>\$125,940</b>	<b>\$1,689,639</b>

## Explanation of Revenues

NFP is funded in part by Medicaid fees from Maternity Case Management (MCM) home visits conducted from pregnancy through two months postpartum and Targeted Case Management (TCM)\* for infants and children up to age 5 years. \*In the future, MCM and TCM will roll over into the Coordinated Care Organization (CCO) global budget. The contracts with the CCOs are planned to assure the same ability for counties to match funding with the federal government and keep our current TCM programs whole.

Local Public Health Authority IGA: \$272,120  
Target Case Management Babies First fees: \$1,001,952  
Medicaid Maternity Case Management fees: \$405,567  
Early Home Visiting grant: \$10,000

## Significant Program Changes

Last Year this program was: FY 2016: 40054-16 Nurse Family Partnership