

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. Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds from the County general fund at 40% of the generated revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$183,578	\$1,876,725	\$1,032,432	\$1,117,868
Contractual Services	\$701,808	\$0	\$109,701	\$530,335
Materials & Supplies	\$21,875	\$23,834	\$15,000	\$0
Internal Services	\$75,194	\$386,627	\$0	\$189,032
Total GF/non-GF	\$982,455	\$2,287,186	\$1,157,133	\$1,837,235
Program Total:	\$3,269,641		\$2,994,368	
Program FTE	1.11	9.09	4.68	5.52

Program Revenues				
Intergovernmental	\$0	\$88,802	\$0	\$0
Other / Miscellaneous	\$0	\$46,556	\$0	\$0
Service Charges	\$0	\$2,151,828	\$0	\$1,837,235
Total Revenue	\$0	\$2,287,186	\$0	\$1,837,235

Explanation of Revenues

This program generates \$189,032 in indirect revenues. Revenue is from fee for service visits for Targeted Case Management. Targeted Case Management includes the Babies First and Nurse Family Partnership home visiting services.

\$1,837,235 Medicaid TCM/Babies First

Significant Program Changes

Last Year this program was: FY 2024: 40054 Nurse Family Partnership

Restore and restructure of home visiting services to align with home visiting models of Babies First and Family Connects.