

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, 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$100,405	\$1,495,486	\$153,893	\$1,073,763
Contractual Services	\$676,647	\$0	\$430,423	\$0
Materials & Supplies	\$59,447	\$3,361	\$38,140	\$4,666
Internal Services	\$202,247	\$174,972	\$169,461	\$143,025
Total GF/non-GF	\$1,038,746	\$1,673,819	\$791,917	\$1,221,454
Program Total:	\$2,712,565		\$2,013,371	
Program FTE	0.45	8.65	0.81	5.89

Program Revenues				
Intergovernmental	\$0	\$88,802	\$0	\$88,802
Other / Miscellaneous	\$0	\$15,974	\$0	\$33,312
Service Charges	\$0	\$1,569,043	\$0	\$1,099,340
Total Revenue	\$0	\$1,673,819	\$0	\$1,221,454

Explanation of Revenues

This program generates \$143,025 in indirect revenues.

\$ 33,312 - Miscellaneous Revenues
\$ 88,802 - State MCH Babies first grant
\$ 1,132,651 - NFP Medicaid Babies First

Significant Program Changes

Last Year this program was: FY 2021: 40054 Nurse Family Partnership

COVID-19-Related Impacts - In FY22, there is a reduction in required County General Fund Target Case Management match due to reduced visit revenue for the first six months of the fiscal year. In FY21, MCFH programs had a reduction in referrals and services; staff were reassigned into COVID-19 response activities; and in-home services were transitioned to telehealth services, all of which impacted visit numbers. FY22 projects a return to some in-person services and an associated increase in number of families served. Staff will also continue to support COVID-19 response for MCFH clients.