

Department:	Health Department	Program Contact:	Jessica Guernsey
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested
Related Programs:	40054, 40056, 40058		
Program Characteristics:	In Target		

Executive Summary

Multnomah County Health Department is the only organization in the County that provides and supports CaCoon home visiting services. CaCoon is a nurse home visiting program providing care coordination for children birth through four years of age with special health needs and for families identified as high medical and social risk. CaCoon serves approximately 300 families a year.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and overall life stability. The Multnomah County CaCoon program serves families with children from birth to age four who have (or are at risk or having) a chronic health condition or disability. CaCoon care coordination services are offered by Community Health Nurses who are specially trained to care for children with special health needs. Since family members have a central role in the care of their child, all services are planned around the desires and concerns of the family. CaCoon children and their families often have very complex health and related needs requiring coordination across multiple systems of care. The CaCoon program helps families coordinate their child's care, develop care management skills, and link to appropriate services through home visiting. Multnomah County has one full CaCoon team located in East County with the ability to serve 300 families a year. Additionally, CaCoon Community Health Nurses provide technical support to all other Multnomah County home visiting programs for families enrolled in non-CaCoon programs in the event a child has a special health care need, and to families enrolled in the Mt Hood Head Start program, LifeWorks NW, and pregnant/parenting women involved in the corrections system as part of a multidisciplinary team including the Department of Community Justice.

Compared to Medicaid children without CaCoon, children that received CaCoon nurse home visits demonstrated significantly higher rates of immunizations, annual well-child visits, and annual dental care visits all resulting in potential Medicaid costs savings. CaCoon is recognized by the Association of Maternal and Child Health Programs as a promising practice and is part of a larger network of training, evaluation, and technical support through the Oregon Center for Children and Youth with Special Health Needs.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of families served by CaCoon	200	NA	300	300
Outcome	% of participants breastfeeding at 3 months	60%	NA	60%	60%
Quality	Completion of 6 mandatory assessments as directed by State program for families seen more than 3 times	NA	NA	NA	95%
Quality	Client satisfaction	98%	NA	98%	98%

Performance Measures Descriptions

These are new measures and therefore lack figures for several fields. Measures accurately reflect the quality of CaCoon work, and include number of families served by CaCoon staff, the % of participants breastfeeding at three months, completion of mandatory assessments to ensure fidelity to the CaCoon model, and client satisfaction.

Legal / Contractual Obligation

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	2014	2014	2015	2015
Personnel	\$813,052	\$1,345,198	\$287,783	\$1,074,617
Contractual Services	\$291,998	\$167,671	\$518,489	\$45,611
Materials & Supplies	\$17,923	\$33,284	\$19,943	\$53,329
Internal Services	\$186,350	\$271,402	\$304,581	\$143,075
Total GF/non-GF	\$1,309,323	\$1,817,555	\$1,130,796	\$1,316,632
Program Total:	\$3,126,878		\$2,447,428	
Program FTE	6.89	10.51	3.12	8.20

Program Revenues				
Indirect for Dept. Admin	\$116,553	\$0	\$89,678	\$0
Intergovernmental	\$0	\$192,850	\$0	\$120,499
Other / Miscellaneous	\$0	\$0	\$6,758	\$3,333
Service Charges	\$0	\$1,624,705	\$0	\$1,192,800
Total Revenue	\$116,553	\$1,817,555	\$96,436	\$1,316,632

Explanation of Revenues

CaCoon is funded by the following:

Medicaid Target Case Management: \$1,192,800
County General Fund: \$1,130,796
State Local Public Health Authority- Babies First: \$83,500
Mt Hood Community College Head Start: \$37,000
Lifeworks CHN contract: \$3,333

Significant Program Changes

Last Year this program was: 40013A Early Childhood Home Based Services

Maternal, child, and family health programs previously combined in program offers 40013A & 40013B have been separated in order to provide more clarity regarding individual program goals, deliverables, performance measures, and budget specifics.