

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.

Some activities under this program offer are subject to contractual obligations under the DMAP Healthy Homes State Health Plan Amendment, and DMAP programs funded by Oregon Public Health Division must comply with work plans and assurances.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$872,511	\$873,976	\$585,172	\$1,525,342
Contractual Services	\$119,387	\$383,768	\$212,203	\$161,595
Materials & Supplies	\$31,142	\$19,849	\$76,484	\$86,556
Internal Services	\$95,167	\$370,442	\$326,339	\$222,119
Total GF/non-GF	\$1,118,207	\$1,648,035	\$1,200,198	\$1,995,612
Program Total:	\$2,766,242		\$3,195,810	
Program FTE	6.94	7.76	5.49	13.61

Program Revenues				
Indirect for Dept. Admin	\$99,080	\$0	\$141,253	\$0
Intergovernmental	\$0	\$410,315	\$0	\$1,104,812
Other / Miscellaneous	\$4,256	\$10,000	\$0	\$0
Service Charges	\$0	\$1,227,720	\$0	\$890,800
Total Revenue	\$103,336	\$1,648,035	\$141,253	\$1,995,612

Explanation of Revenues

This program offer is funded by the following:

Medicaid Targeted Case Management (TCM) revenue for CaCoon and Healthy Homes Asthma Home Visiting programs: \$890,800

Federal CaCoon grant: \$120,000

Nursing Case Management Services for MESD: \$211,315

Care Oregon Maternal Medical Home contract: \$739,497

Nursing Case Management Services for Early Head Start and Oregon Child Development Coalition: \$34,000

At some point next year, TCM is expected to roll into the Coordinated Care Organization (CCO) global budget. Contracts with the CCOs are planned to assure the same ability for counties to match funding with the federal government and keep current TCM programs whole.

Significant Program Changes

Last Year this program was: FY 2016: 40055A-16 CaCoon

Healthy Homes Asthma Home Visiting program is being moved from Environmental Health Education, Outreach, and Housing (FY16 program offer 40037) to this program offer. This means the addition of Targeted Case Management services and 4.6 FTE to this offer.

Numbers of families served directly through CaCoon dropped as nursing staff moved to new roles in nurse consulting with Head Start and Multnomah Early Childhood Program-serving families with children with special healthcare needs, and into the developing Maternal Medical Home in partnership with MCHD Primary Care Clinics.