

Legal / Contractual Obligation

Healthy Families of Multnomah County must comply with Healthy Families of Oregon policies and procedures, which are based on Healthy Families America (HFA) credentialing standards and contract obligations. Failure to comply may result in disaffiliation with HFA and withholding of funding from the State.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$774,484	\$464,574	\$461,456	\$453,829
Contractual Services	\$458,589	\$951,864	\$560,155	\$1,016,456
Materials & Supplies	\$46,027	\$6,444	\$26,083	\$143
Internal Services	\$149,133	\$7,123	\$156,189	\$145,921
Total GF/non-GF	\$1,428,233	\$1,430,005	\$1,203,883	\$1,616,349
Program Total:	\$2,858,238		\$2,820,232	
Program FTE	6.80	6.10	4.64	5.59

Program Revenues				
Indirect for Dept. Admin	\$5,443	\$0	\$110,091	\$0
Intergovernmental	\$0	\$1,430,005	\$0	\$1,616,349
Total Revenue	\$5,443	\$1,430,005	\$110,091	\$1,616,349

Explanation of Revenues

Healthy Families is funded by:

State Healthy Start: \$1,350,272

Early Home Visiting grant: \$266,077

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. Healthy Families of Oregon (HFO) is expanding services from first-birth families to include subsequent-birth families, increasing the number of potential families Welcome Baby will screen. To respond to this change, HFMC is adjusting its screening practices to target at-risk families. In addition, MCHD will pursue development of a more culturally adaptable home visiting model to better serve immigrant and refugee families. MCHD will issue an RFP process to identify subcontractors to deliver these services. The reduction in families served reflected in the current year estimate and next year offer (600) compared to previous year actual (695) is due a reduction in funding.