



## 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       | 2016                  | 2016                 | 2017                  | 2017                 |
| Personnel              | \$514,665             | \$338,472            | \$446,972             | \$640,225            |
| Contractual Services   | \$659,686             | \$1,055,838          | \$432,981             | \$1,547,632          |
| Materials & Supplies   | \$8,717               | \$26,441             | \$0                   | \$23,071             |
| Internal Services      | \$0                   | \$196,836            | \$61,532              | \$164,533            |
| <b>Total GF/non-GF</b> | <b>\$1,183,068</b>    | <b>\$1,617,587</b>   | <b>\$941,485</b>      | <b>\$2,375,461</b>   |
| <b>Program Total:</b>  | <b>\$2,800,655</b>    |                      | <b>\$3,316,946</b>    |                      |
| <b>Program FTE</b>     | 4.91                  | 3.99                 | 5.55                  | 7.00                 |

| Program Revenues         |                 |                    |                 |                    |
|--------------------------|-----------------|--------------------|-----------------|--------------------|
| Indirect for Dept. Admin | \$97,251        | \$0                | \$48,363        | \$0                |
| Intergovernmental        | \$0             | \$1,617,587        | \$0             | \$2,375,461        |
| <b>Total Revenue</b>     | <b>\$97,251</b> | <b>\$1,617,587</b> | <b>\$48,363</b> | <b>\$2,375,461</b> |

## Explanation of Revenues

Healthy Families of Multnomah County is funded by the State Healthy Families grant which requires a County paid match of 50%.

## Significant Program Changes

**Last Year this program was:** FY 2016: 40056-16 Healthy Families

In FY17, the Healthy Families program will increase screening with a new community-based strategy to the established "Welcome Baby" parent screening program. This will further target screening where it is most needed and facilitate broader access to early childhood programs.

MCHD no longer receives contract funding for additional Healthy Families slots from Federal funding. These funds go directly to our contractors and leverages an additional 102 slots for Healthy Families.