

<b>Department:</b>	Health Department	<b>Program Contact:</b>	LaRisha Baker
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	40056, 40055, 40058, 40054		
<b>Program Characteristics:</b>	In Target		

**Executive Summary**

Maternal, Child, and Family Health (MCFH) Administration provides leadership, compliance, quality, and program data oversight and support to MCFH programs within the Public Health Division. MCFH Administration sets a health equity-focused strategic direction and assures compliance to program and fiscal standards for all MCFH programs.

**Program Summary**

MCFH Administration supports the following programs: Healthy Birth Initiatives; Nurse Family Partnerships; Healthy Families, Healthy Homes Asthma Home Visiting, and Community Based Health Consulting. MCFH Administration ensures that service delivery is focused on improving health outcomes before, during, and after pregnancy to reduce racial/ethnic disparities in perinatal and birth outcomes. To implement and sustain this approach, MCFH Administration provides administrative and leadership functions to its programs.

Administrative functions include fiscal and programmatic compliance; health information technology management; and quality assurance. These functions support assessing and evaluating partner, client, and service delivery needs based on program outcomes; overseeing contracts, billing, health information technology systems, and compliance with Local, State, and Federal guidelines; and implementing quality and process improvements.

Leadership functions include program management, partnership engagement, and health equity-focused strategic planning. These functions support working with clients, program leadership, community-based service-delivery partners, and other County programs to set the strategic direction for MCFH programs. Examples include working to shift the MCFH workforce culture toward the elimination of racial/ethnic disparities by implementing culturally specific and responsive programs and meaningful community partnerships.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of billable visits that meet targeted case management (TCM) requirements	4,715	1,320	3,756	4,896
Outcome	Percent of partnership contracts in compliance	100%	100%	100%	100%
Quality	Number of monthly chart audits completed	222	200	581	513

**Performance Measures Descriptions**

FY20 budgeted output and quality measures excluded NFP visits. 1) Billing requirements meeting Medicaid provision for reimbursement for specific case management services. 2) Contracts created and executed in compliance with County rules and practice. 3) Provider charts audited for compliance of HIPAA, nursing charting standards, and TCM requirements. TCM visits and chart audits increase due to HBI HRSA grant requirements to serve an increase in clients. Clients served shorter period of time (from 24 months to 18 months of child's age) allowing more clients to be seen.

## Legal / Contractual Obligation

MCFH Administration ensures that all MCFH programs comply with a number of legal/contractual guidelines related to model fidelity, Federal Uniform Grant Guidelines, 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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$978,014	\$20,806	\$997,470	\$21,604
Contractual Services	\$49,300	\$100,000	\$49,000	\$100,000
Materials & Supplies	\$61,095	\$1,921	\$102,108	\$1,124
Internal Services	\$246,865	\$2,273	\$217,585	\$2,272
<b>Total GF/non-GF</b>	<b>\$1,335,274</b>	<b>\$125,000</b>	<b>\$1,366,163</b>	<b>\$125,000</b>
<b>Program Total:</b>	<b>\$1,460,274</b>		<b>\$1,491,163</b>	
<b>Program FTE</b>	8.00	0.13	8.00	0.13

<b>Program Revenues</b>				
Intergovernmental	\$0	\$125,000	\$0	\$125,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>

## Explanation of Revenues

This program generates \$2,272 in indirect revenues.  
\$ 100,000 - State: MCH Child and Adoles Grant  
\$ 25,000 - Early Home Visit Grant

## Significant Program Changes

Last Year this program was: FY 2020: 40097-20 Maternal Child Family Health Management