



Multnomah County Health Department
Early Childhood Services
Budget Comparison: FY 2012 - FY 2013



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Revenue	Description	2012 Adopted	2013 Executive	Variance	Comments
County General Fund		5,888,398	5,805,756	(82,642)	
OHSU CaCoon	Provides nurse for OHSU's Oregon Care Coordination Program (CaCoon) which assists children with special health needs by providing care coordination through a specifically trained Public Health Nurse.	116,000	139,554	23,554	
Healthy Start Initiative - Federal	The Healthy Start Program serve first birth families with the overall goals to reduce child abuse and neglect, improve school readiness, and promote health growth and development of children up to age 3. Services are provided through hospital and home visits.	850,000	850,000	-	
Babies First	Babies First provide services to at risk infants and children in order to prevent poor health and early childhood development delay. Services are provided by nurses at home visits.	81,376	81,556	180	
Healthy Start Initiative - State	The Healthy Start Program serve first birth families with the overall goals to reduce child abuse and neglect, improve school readiness, and promote health growth and development of children up to age 3. Services are provided through hospital and home visits.	1,555,863	1,225,116	(330,747)	Cut (\$155,901) in FY 2012 State Rebalance supplemental. Pending FY13 amendment is \$174,846.
Administrative Claiming	All Healthy Start programs are required by Oregon Statute to participate in federal Medicaid (Title XIX) Administrative Claiming, where federal Medicaid matching funds are available for providing defined outreach and coordination activities.	80,000	120,000	40,000	Added \$25,324 in FY 2012 State Rebalance supplemental.
March of Dimes	Supports the Health Birth Initiative - Maternal Mental Health Project	16,000	-	(16,000)	

Early Home Visit	Providing funding to improve collaboration among various home visiting programs and develop shared outcomes for targeted communities.	-	300,000	300,000	Added \$300k in FY 2012 State Rebalance supplemental.
Mt. Hood Community College Head Start	ECS provides .80 FTE Community Health Nurse to the Head Start program at Mt. Hood Community College	69,900	71,850	1,950	
Medicaid Targeted Case Management - Babies First		3,263,673	2,367,188	(896,485)	
Medicaid Maternity Case Management		899,423	646,964	(252,459)	
Grand Total		12,820,633	11,607,984	(1,212,649)	Submitted: (\$1,037,803) Amendment: (\$174,846)

Expenditure Category	2012 Adopted	2013 Executive	Variance	Comments
1-Personnel Total	8,101,736	6,868,925	(1,232,811)	
2-Contract Total	3,105,583	3,131,550	25,967	
3-M & S Total	375,766	342,989	(32,777)	
4-Internal Services Total	1,237,548	1,264,520	26,972	
Grand Total	12,820,633	11,607,984	(1,212,649)	Submitted: (\$1,037,803) Amendment: (\$174,846)

Personnel		FTE				Total Cost		
Job Class No.	Job Title	FY12 Adopted	2013 Executive	Variance	FY12 Adopted	2013 Executive	Variance	
6001	OFFICE ASSISTANT 2	6.10	4.40	(1.70)	368,907	271,039	(97,868)	
6002	OFFICE ASSISTANT/SENIOR	3.00	2.00	(1.00)	214,907	146,856	(68,051)	
6013	COMMUNITY INFORMATION SPEC	-	1.00	1.00	-	81,266	81,266	
6020	PROGRAM TECHNICIAN	1.10	1.10	-	85,041	85,379	338	
6021	PROGRAM SPECIALIST	2.00	3.00	1.00	192,536	291,570	99,034	
6022	PROGRAM COORDINATOR	0.80	-	(0.80)	78,057	-	(78,057)	
6032	FINANCE SPECIALIST/SENIOR	-	1.00	1.00	-	90,968	90,968	
6047	COMMUNITY HEALTH SPECIALIST 2	7.60	4.40	(3.20)	600,535	343,297	(257,238)	
6073	DATA ANALYST	0.90	0.90	-	90,657	90,736	79	
6086	RESEARCH/EVALUATION ANALYST 2	1.60	1.60	-	148,911	151,212	2,301	
6088	PROGRAM SPECIALIST, SR	1.00	1.00	-	111,672	114,518	2,846	
6315	COMMUNITY HEALTH NURSE	40.60	33.10	(7.50)	4,732,634	3,965,242	(767,392)	
6352	HEALTH EDUCATOR	2.00	1.50	(0.50)	162,184	125,917	(36,267)	
9361	PROGRAM SUPERVISOR	6.00	6.30	0.30	727,791	775,689	47,898	
9365	MANAGER, SR	1.00	1.00	-	151,231	160,582	9,351	
9366	QUALITY MANAGER	0.50	0.50	-	70,561	74,914	4,353	
9615	PROGRAM MANAGER 1	2.00	0.20	(1.80)	251,658	25,450	(226,208)	
9798	PRINCIPAL INVESTIGATOR	0.15	0.15	-	21,778	23,124	1,346	
Grand Total		76.35	64.90	(13.20)	8,009,060	6,817,759	(1,191,301)	



**Multnomah County Health Department
Early Childhood Services
Nurse Family Partnership Program: FY 2012 - FY 2013**



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Program Description

NFP serves low-income, first-time parents enrolling by 26 weeks gestation and following through a child's second birthday. NFP prioritizes teens and women of color for home visiting with one nurse serving up to 25 families on a caseload.

Revenue				
Revenue	Description	2012 Adopted	2013 Executive	Variance
County General Fund		1,536,708	1,830,154	293,446
Grants	CaCoon: Provides nurse for OHSU's Oregon Care Coordination Program (CaCoon) which assists children with special health needs by providing care coordination through a specifically trained Public Health Nurse.	46,400	62,024	15,624
Medical Fees		1,565,599	1,584,381	18,782
Grand Total		3,148,707	3,476,559	327,852

Expenditure				
Category		2012 Adopted	2013 Executive	Variance
1-Personnel Total		2,180,933	2,190,447	9,514
2-Contract Total		553,388	813,753	260,365
3-M & S Total		88,380	124,733	36,353
4-Internal Services Total		326,006	347,626	21,620
Total		3,148,707	3,476,559	327,852

Personnel				
Job Class No.	Job Title	FY12 Adopted	2013 Executive	Variance
6315	COMMUNITY HEALTH NURSE	16.45	15.55	(0.90)
9361	PROGRAM SUPERVISOR	2.00	2.30	0.30
Total		18.45	17.85	(0.60)

Explanation of Personnel Changes			
Job Class No.	Job Title	FTE Change	Comments
6315	COMMUNITY HEALTH NURSE	(0.90)	Cut filled (employee will retire), 30 fewer families will receive services.
9361	PROGRAM SUPERVISOR	0.30	Added FTE increase to assume duties of program manager support cut from other parts of ECS.
Total		(0.60)	



**Multnomah County Health Department
Early Childhood Services
General Field Nursing Program: FY 2012 - FY 2013**



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Program Description

General Field services medically/socially high risk pregnant teen/women not eligible for other ECS programs including women on probation/parole; children with special health care needs; refugees and immigrants not served in other ECS programs.

Revenue				
Revenue	Description	2012 Adopted	2013 Executive	Variance
County General Fund		1,617,186	1,174,130	(443,056)
Grants	CaCoon: Provides nurse for OHSU's Oregon Care Coordination Program (CaCoon) which assists children with special health needs by providing care coordination through a specifically trained Public Health Nurse.	46,400	54,271	7,871
Grants	Head Start: ECS provides .80 FTE Community Health Nurse to the Head Start program at Mt. Hood Community College	69,900	71,850	1,950
Grants	Babies First: Provides services to at risk infants and children in order to prevent poor health and early childhood development delay. Services are provided by nurses at home visits.	81,376	81,556	180
Medical Fees		2,190,083	1,299,834	(890,249)
Grand Total		4,004,945	2,681,641	(1,323,304)

Expenditure			
Category	2012 Adopted	2013 Executive	Variance
1-Personnel Total	2,884,962	1,723,941	(1,161,021)
2-Contract Total	487,162	423,047	(64,115)
3-M & S Total	140,606	81,621	(58,985)
4-Internal Services Total	492,215	453,032	(39,183)
Total	4,004,945	2,681,641	(1,323,304)

Personnel				
Job Class No.	Job Title	FY12 Adopted	2013 Executive	Variance
6047	COMMUNITY HEALTH SPECIALIST 2	2.80	-	(2.80)
6315	COMMUNITY HEALTH NURSE	19.10	12.00	(7.10)
9361	PROGRAM SUPERVISOR	3.00	2.00	(1.00)
Total		24.90	14.00	(10.90)

Explanation of Personnel Changes			
Job Class No.	Job Title	FTE Change	Comments
6047	COMMUNITY HEALTH SPECIALIST 2	(2.80)	Cut 2.80 FTE filled; 112 fewer families served. (40-50 families ea.)
6315	COMMUNITY HEALTH NURSE	(7.10)	Cut 1.6 FTE filled, 5.50 FTE vacant; 426 fewer families served. (60 families ea.)
9361	PROGRAM SUPERVISOR	(1.00)	Cut 1.0 FTE filled in conjunction with above cuts in staff.
Total		(10.90)	

Strategies to Restore

Option 1

Add 1.0 FTE Community Health Nurse for refugee and immigrant families: Language and cultural issues often require more time from the Community Health Nurse visiting these families. In addition, these families often arrive with multiple children, older in age, and have chronic health conditions which affect pregnancies and normal child growth and development. Adding nursing support could serve approximately 30-40 more families in this population. This Community Health Nurse would provide cornerstone to explore other models of field based care to the refugee and immigrant population tailored to their needs.
Estimated cost: \$130,000.

Option 2

Add .50 FTE Health Educator and 1.0 FTE Community Health Specialist 2: These positions would provide parenting classes for all ECS clients and provide support to nurses and other ECS staff on health promotion materials, development of class curriculum, and build out more group for peer support.
Estimated cost: \$125,000.



Multnomah County Health Department
Early Childhood Services
Healthy Birth Initiative: FY 2012 - FY 2013



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Program Description

HBI serves pregnant and parenting African American women and families residing in zip codes with high infant mortality rates. HBI services include outreach, case management, the community consortium and health education classes open to all community members.

Revenue				
Revenue	Description	2012 Adopted	2013 Executive	Variance
County General Fund		127,470	453,129	325,659
Grants	Federal Healthy Start Initiative: The Healthy Start Program serve first birth families with the overall goals to reduce child abuse and neglect, improve school readiness, and promote health growth and development of children up to age 3. Services are provided through hospital and home visits.	850,000	850,000	-
Grants	March of Dimes: Supports the Health Birth Initiative - Maternal Mental Health Project	16,000	-	(16,000)
Medical Fees		242,411	129,937	(112,474)
Grand Total		1,235,881	1,433,066	197,185

Expenditure			
Category	2012 Adopted	2013 Executive	Variance
1-Personnel Total	795,270	919,560	124,290
2-Contract Total	175,954	247,630	71,676
3-M & S Total	71,423	70,271	(1,152)
4-Internal Services Total	193,234	195,605	2,371
Total	1,235,881	1,433,066	197,185

Personnel				
Job Class No.	Job Title	FY12 Adopted	2013 Executive	Variance
6001	OFFICE ASSISTANT 2	0.50	0.90	0.40
6013	COMMUNITY INFORMATION SPEC	-	1.00	1.00
6020	PROGRAM TECHNICIAN	0.10	0.10	-
6021	PROGRAM SPECIALIST	-	1.20	1.20
6022	PROGRAM COORDINATOR	0.80	-	(0.80)
6047	COMMUNITY HEALTH SPECIALIST 2	2.40	1.00	(1.40)
6086	RESEARCH/EVALUATION ANALYST 2	0.60	0.60	-
6315	COMMUNITY HEALTH NURSE	2.25	2.75	0.50
6352	HEALTH EDUCATOR	0.50	0.50	-
9361	PROGRAM SUPERVISOR	1.00	1.00	-
9615	PROGRAM MANAGER 1	-	0.20	0.20
9798	PRINCIPAL INVESTIGATOR	0.15	0.15	-
Total		8.30	9.40	1.10

Explanation of Personnel Changes			
Job Class No.	Job Title	FTE Change	Comments
6001	OFFICE ASSISTANT 2	0.40	Moved from ECS Admin to support Program Supervisor.
6013	COMMUNITY INFORMATION SPEC	1.00	Reclass from Comm Health Spec 2.
6020	PROGRAM TECHNICIAN	-	
6021	PROGRAM SPECIALIST	1.20	.80 FTE reclassified from Prog Coord. .20 FTE added to coordinate the grant required HBI Community Consortium which provides support and education to clients. Another .20 FTE moved from ECS Admin to manage other grant requirements and reporting.
6022	PROGRAM COORDINATOR	(0.80)	.80 FTE reclassified to Prog Spec.
6047	COMMUNITY HEALTH SPECIALIST 2	(1.40)	Cut .40 FTE filled position, reclassified 1.00 FTE to Community Information Specialist.
6086	RESEARCH/EVALUATION ANALYST 2	-	
6315	COMMUNITY HEALTH NURSE	0.50	Adds to existing position to serve high risk and high medical need clients.
6352	HEALTH EDUCATOR	-	
9361	PROGRAM SUPERVISOR	-	
9615	PROGRAM MANAGER 1	0.20	Moved from Community Epidemiology Prog Offer 40048 to support new HBI Program Supervisor.
9798	PRINCIPAL INVESTIGATOR	-	
Total		1.10	



Multnomah County Health Department
Early Childhood Services
Healthy Start Initiative: FY 2012 - FY 2013



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Program Description

Healthy Start serves first-time parents with medical/social risks. Families are enrolled within 90 days of the birth of a child and followed for up to three years. Healthy Start includes eligibility screening provided at 7 local hospitals and contracts with IRCO, Impact NW and Insights Teen parent program for home visiting with nursing consultation provided to family support workers and families.

Revenue				
Revenue	Description	2012 Adopted	2013 Executive	Variance
County General Fund		991,120	882,900	(108,220)
Grants	CaCoon: Provides nurse for OHSU's Oregon Care Coordination Program (CaCoon) which assists children with special health needs by providing care coordination through a specifically trained Public Health Nurse.	23,200	23,259	59
Grants	State Healthy Start Initiative: The Healthy Start Program serve first birth families with the overall goals to reduce child abuse and neglect, improve school readiness, and promote health growth and development of children up to age 3. Services are provided through hospital and home visits.	1,555,863	1,225,116	(330,747)
Grants	Medicaid Claiming: All Healthy Start programs are required by Oregon Statute to participate in federal Medicaid (Title XIX) Administrative Claiming, where federal Medicaid matching funds are available for providing defined outreach and coordination activities.	80,000	120,000	40,000
Medical Fees		165,003	-	(165,003)
Grand Total		2,815,186	2,251,275	(563,911)

Expenditure			
Category	2012 Adopted	2013 Executive	Variance
1-Personnel Total	821,425	754,937	(66,488)
2-Contract Total	1,847,893	1,383,525	(464,368)
3-M & S Total	43,522	35,989	(7,533)
4-Internal Services Total	102,346	76,824	(25,522)
Total	2,815,186	2,251,275	(563,911)

Personnel				
Job Class No.	Job Title	FY12 Adopted	2013 Executive	Variance
6001	OFFICE ASSISTANT 2	1.00	1.00	-
6020	PROGRAM TECHNICIAN	1.00	1.00	-
6021	PROGRAM SPECIALIST	1.00	0.63	(0.37)
6047	COMMUNITY HEALTH SPECIALIST 2	2.40	3.40	1.00
6315	COMMUNITY HEALTH NURSE	2.80	2.80	-
9615	PROGRAM MANAGER 1	0.50	-	(0.50)
Total		8.70	8.83	0.13

Explanation of Personnel Changes

Job Class No.	Job Title	FTE Change	Comments
6001	OFFICE ASSISTANT 2	-	
6020	PROGRAM TECHNICIAN	-	
6021	PROGRAM SPECIALIST	(0.37)	Filled, moved to support the federal Home Visiting grant in the Admin area, not a position cut.
6047	COMMUNITY HEALTH SPECIALIST 2	1.00	1.0 FTE moved from HBI to maintain Healthy Start screening at current service level.
6315	COMMUNITY HEALTH NURSE	-	
9615	PROGRAM MANAGER 1	(0.50)	Filled, employee is retiring; cut to minimize impact to community providers; duties will be reassigned to remaining program supervisors.
Total		0.13	

Contracts For Family Support Workers

Contractor	Family Support Workers	Family Support Workers - Cuts	Families Effected*
Impact NW	10.00	1.20	48.00
IRCO	10.00	1.90	76.00
Insights	7.00	0.10	4.00
Total FTE	27.00	3.20	128.00
	FY12 Adopted	2013 Executive	Variance
Total Cost	\$ 1,438,844	\$ 995,700	\$ (443,144)

* A single family support worker serves 40 families annually.

Strategies to Restore**Option 1**

Add 1.0 FTE Community Health Nurse consultation position: Healthy Start Family support team serves approximately 300 clients a year in 1-2 home visits based on the medical needs of the clients of who are seen by Family Support Workers. This Community Health Nurse can also provide on-going health education, case conferencing and informal consultation to staff on clients' health issues. Estimated cost: \$130,000.

Option 2

Add 3.0 FTE Family Support Workers; one to each community contractor: Adding 3 Family Support Workers would prevent community contractors from having to eliminate staff currently serving families. Supervisory time would need to be add as well to maintain the supervisor/staff ratios required by the Healthy Start Grant. Estimated cost: \$270,000.



Multnomah County Health Department
Early Childhood Services
Program Mgmt and Home Visiting Program: FY 2012 - FY 2013



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Program Description

Early Childhood Services Program Management provides leadership and direction, as well as financial and administrative support to all ECS programs.

The Federal Maternal Infant and Early Childhood Home Visiting (MIECHV) grant to Multnomah County focused to serve teens of color through home visiting community contracts with Albina Head Start, Mt. Hood Head Start, OR Child Development Coalition and Insights Teen parent program.

Revenue				
Revenue	Description	2012 Adopted	2013 Executive	Variance
County General Fund		1,615,914	1,465,443	(150,471)
Grants	Early Home Visit: Providing funding to improve collaboration among various home visiting programs and develop shared outcomes for targeted communities.	-	300,000	300,000
Grand Total		1,615,914	1,765,443	149,529

Expenditure				
Category		2012 Adopted	2013 Executive	Variance
1-Personnel Total		1,419,146	1,280,040	(139,106)
2-Contract Total		41,186	263,595	222,409
3-M & S Total		31,835	30,375	(1,460)
4-Internal Services Total		123,747	191,433	67,686
Total		1,615,914	1,765,443	149,529

Personnel				
Job Class No.	Job Title	FY12 Adopted	2013 Executive	Variance
6001	OFFICE ASSISTANT 2	4.60	2.50	(2.10)
6002	OFFICE ASSISTANT/SENIOR	3.00	2.00	(1.00)
6021	PROGRAM SPECIALIST	1.00	1.17	0.17
6032	FINANCE SPECIALIST/SENIOR	-	1.00	1.00
6073	DATA ANALYST	0.90	0.90	-
6086	RESEARCH/EVALUATION ANALYST 2	1.00	1.00	-
6088	PROGRAM SPECIALIST, SR	1.00	1.00	-
6352	HEALTH EDUCATOR	1.50	1.00	(0.50)
9361	PROGRAM SUPERVISOR	-	1.00	1.00
9365	MANAGER, SR	1.00	1.00	-
9366	QUALITY MANAGER	0.50	0.50	-
9615	PROGRAM MANAGER 1	1.50	-	(1.50)
Total		16.00	13.07	(2.93)

Explanation of Personnel Changes			
Job Class No.	Job Title	FTE Change	Comments
6001	OFFICE ASSISTANT 2	(2.10)	Moved .40 FTE to HBI, 1.0 FTE vacant and .70 FTE filled positions, duties assigned to remaining support staff.
6002	OFFICE ASSISTANT/SENIOR	(1.00)	Cut 1.0 FTE vacant, cuts in provider positions result in less support for data entry and administrative support.
6021	PROGRAM SPECIALIST	0.17	Home Visiting Grant, & .25 FTE to Healthy Start to support federal grants.
6032	FINANCE SPECIALIST/SENIOR	1.00	New position to ensure billing compliance with state rules, provides monitoring and analysis on revenue.
6073	DATA ANALYST	-	
6086	RESEARCH/EVALUATION ANALYST 2	-	
6088	PROGRAM SPECIALIST, SR	-	
6352	HEALTH EDUCATOR	(0.50)	.50 FTE moved to HBI
9361	PROGRAM SUPERVISOR	1.00	New position to supervise encounter data entry and billing.
9365	MANAGER, SR	-	
9366	QUALITY MANAGER	-	
9615	PROGRAM MANAGER 1	(1.50)	1.0 FTE vacant, .50 FTE filled; duties will be reassigned to remaining program supervisors.
Total		(2.93)	