

Priority: Education
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Health Department
Program Contact: WALLINDER Janet L

Program Characteristics:

Executive Summary

The High-Risk Infants and Children program serves 2,800+ clients, providing home visits to families with young children. Services begin at birth or postnatally. Program offer #40013C is based on the assumption that #40013A and #40013B are in place.

Program Description

This offer targets high-risk infants as well as teens, parents with mental health problems and cognitively delayed or addicted parents. These services are part of statewide programs. County funds are crucial to reaching the greatest number of families. Babies First! identifies and screens infants at risk for health and development problems due to prematurity, low birth weight, drug/alcohol exposure, etc. CaCoon serves families with children with known medical problems (e.g., cerebral palsy, Down's Syndrome), connecting them with community care services such as special education or special needs clinics. Services include case management to assure basic needs; infant screening for growth and development; and parent education such as discussing child development (what to expect when baby is 6 mo., 9 mo., etc.), age-appropriate stimulation (e.g., at 4 months, put baby on stomach for lifting practice), nurturing (e.g., you need to respond to baby's cries), and discipline. Nurses observe parent/child interaction and look for "teachable moments" that can give parents cues to their baby's behavior.

Program Justification

This offer supports Strategies 1 & 2 of the Education Team. To assure an infant is ready to learn at kindergarten, parents need to be prepared to support their growth and development. This program's unique emphasis on home visits by nurses provides significant support to parents, tailored to their needs as observed in their home environment. The program empowers parents with information and promotes positive maternal behavior. With support, families can learn how to cope with existing health issues and prevent or reduce the consequences of future health problems. These services help parents manage their children's health issues, making success in school more likely.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	# of home visits to infants & children under age 5	10,811	13,300	10,080	10,000
Outcome	% of children within normal limits for development at 1 year of age	79.0%	75.0%	79.0%	79.0%
Output	% of families screened for domestic violence	62.0%	85.0%	65.0%	75.0%
Output	% of children with medical problems receiving appropriate community care	89.0%	80.0%	89.0%	89.0%

Performance Measure - Description

- The Current Year Purchase for # of home visits was based on all visits rather than home visits. Using home visit numbers for previous years, the Current Year Purchase would more appropriately have been 11,000.
- Results for domestic violence screening are lower than expected due to the way client information is charted. Children's charts are separate from mothers' charts & DV screening is not always put into child's chart.

Legal/Contractual Obligation

Babies First & CaCoon services must comply with contract requirements.
Crisis Relief Nursery funds must comply with requirements from OCCF.
Services reimbursed by Medicaid must comply with Medicaid rules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$1,247,328	\$1,599,324	\$1,050,884	\$1,259,409
Contracts	\$195,134	\$692,951	\$286,206	\$819,625
Materials & Supplies	\$47,537	\$56,693	\$41,216	\$50,452
Internal Services	\$170,507	\$380,888	\$133,162	\$329,299
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$1,660,506	\$2,729,856	\$1,511,468	\$2,458,785
Administration	\$55,239	\$0	\$66,832	\$0
Program Support	\$191,227	\$32,071	\$216,621	\$27,877
Subtotal: Other Exps:	\$246,466	\$32,071	\$283,453	\$27,877
Total GF/non-GF:	\$1,906,972	\$2,761,927	\$1,794,921	\$2,486,662
Program Total:	\$4,668,899		\$4,281,583	
Program FTE	11.36	15.72	13.25	11.52
Program Revenues				
Indirect for dep't Admin	\$106,831	\$0	\$119,692	\$0
Fees, Permits & Charges	\$2,500	\$0	\$1,000	\$0
Intergovernmental	\$0	\$2,729,864	\$0	\$2,458,783
Other / Miscellaneous	\$3,000	\$0	\$4,000	\$0
Program Revenue for Admin	\$0	\$32,071	\$0	\$27,877
Total Revenue:	\$112,331	\$2,761,935	\$124,692	\$2,486,660

Explanation of Revenues

- Babies First grant, state general funds
- CaCoon contract with CDRC, federal Title V funds
- Crisis Relief Nursery funds from OCCF
- Mt Hood Community College Head Start contract
- State DHS contract for child care health consultation
- Medicaid reimbursement for targeted case management

Significant Program Changes

Last year this program was:

40056B This year's program offer has been revised to put services for first-time parents into a separate program offer.