

Healthy Start/Healthy Families of Clackamas County Program Summary

As of July 1, 2009, Clackamas County Commission on Children and Families has contracted with the Clackamas County Children's Commission Inc. to provide Healthy Start/Healthy Families services to first time parents in Clackamas County. Healthy Start services will continue to be contracted with this provider, and a contract amendment for the new funding allocation and service expectations is currently being processed.

Program Partners

Healthy Start/Healthy Families of Clackamas County staff is currently housed at the new Gladstone Center for Children and Families (GCCF), in Gladstone, Oregon. Healthy Start shares this space with several agencies including Clackamas County Head Start/pre-school classes, ESD/Early Intervention pre-school classes, Gladstone School District/kindergarten classes, Lifeworks NW/mental health services, DHS/Self Sufficiency caseworkers, and Clackamas Community College/Early Childhood college courses. Family Stepping Stones, Clackamas County's first Relief Nursery and a family medical clinic are expected to begin operating in the space adjacent to GCCF by June 2010. In addition to these, plans are currently underway to establish a satellite WIC office and Early Head Start program in the facility, as well.

Operating Healthy Start at GCCF has improved communication with the partnering agencies, which serve the same families. This has increased the ability to quickly connect Healthy Start families to other needed services, and provides an excellent means of educating the other agencies about the Healthy Start/Healthy Families program. It has also resulted in new opportunities to share costs – Healthy Start and Head Start share staff trainings, and Healthy Start benefits from the significant discounts for books and other supplies that Head Start receives. The partnership also facilitates the transition of Healthy Start families into Head Start.

Because of the support and investment of the community, Healthy Start is able to offer many ancillary services to families in the program and to others in the community, as well. With funds allocated by the Clackamas County Early Childhood Committee, the Volunteer Coordinator position has been increased another 0.5 FTE to organize Healthy Start Community Playgroups and Car Seat program. The Volunteer Coordinator recruits, trains, and oversees volunteers who run twelve weekly playgroups in communities throughout Clackamas County. Playgroups are free to all families with children ages 0-5. The Car Seat program includes monthly car seat clinics during which car seats are checked to see if they are correctly installed. If a family is in need of a car seat, they are available at a reduced cost. In 2008 alone, there were 812 participants at Community Playgroups and 176 car seat installations and checks. In addition to these programs, Healthy Start has a collaborative relationship with Camp Fire USA Mt. Hood Council, which links Healthy Start families to the many parenting classes offered by that agency, which includes classes for Spanish speakers. We also participate in FESN (Family Education and Support Network) a relatively new resource to Clackamas County. This is a network who's goal is to help parents and providers work together better. One of the items that FESN helps support is the website www.clackamas.us/ocf/fesn. This is a web based search tool to help providers and parents find local parenting classes, family activities and child/family related resources.

Operations

The new funding allocation to Healthy Start/Healthy Families program has resulted in a reduction in the amount of \$140,790, some of which will be offset by using \$81,100 of the program's Medicaid earnings. The additional cuts are being managed using staff turnover (a new supervisor hired at a lower rate of pay and FTE going from 1.0 FTE to 0.85 FTE, program assistant position reduced

from 1.0 FTE to 0.5 FTE). Transitioning to the new Family Service Units will make the program more cost effective, which in turn will enable service to more families.

Healthy Start of Clackamas County currently employs 10 FSWs at 0.9 FTE. Employees receive a generous benefits package which includes competitive pay (\$14.72 – \$16.97/hr for FSWs), vacation/sick pay, full medical and dental benefits for the employee, plus partially paid benefits for spouses/dependents, and an 8% employer paid retirement fund. The Program Manager for Healthy Start, who is employed by Clackamas County Office for Children and Families, works 1.0 FTE. As mentioned before, the program assistant will work 0.5 FTE and will support the program manager in such activities as fundraising events, grant research, grant writing, and general support. Through the Healthy Start/Healthy Families grant, Clackamas County Children's Commission Inc. has contracted with Clackamas County Volunteer Connection to fund the 0.5 FTE Volunteer Coordinator position that has been part of the Healthy Start program for the past 9+ years. This position is responsible for recruiting and training volunteers to perform "Welcome Baby Hospital Visits" and to complete NBQs in Clackamas County hospitals with first time parents.

Service Delivery and Outcomes

As noted in the 2007-2008 Healthy Start Status Report, completed by NPC Research, Healthy Start of Clackamas County met 3 out of 6 Service Delivery Indicators and 6 out of 6 Outcome Indicators. The 3 Service Delivery Indicators that were not met were 1) percent of first births screened, 2) 90-day retention, and 3) percent of expected adequate enrollment. Strategies have been implemented to improve performance on these measures.

In an attempt to address Clackamas County's lower than desired screening rates, 2 FSW positions will be increased to 1.0 FTE, using the additional 8 hours (4 hours each FSW) to complete NBQ screens at Willamette Falls Hospital. This hospital has the highest number of first births of all hospitals in the county, but currently does not allow our Volunteers to do screens in their hospital. However, hospital administration is willing to having Healthy Start paid staff conduct NBQs with new mothers. Continuous communication between our program and all of the hospitals in our county is very important to our screening process and is something we work hard to keep constant. The Community Outreach Specialist position, which is responsible for conducting screens at WIC, administering all telephone screens, and completing all data entry into the Family Manager database, will be increased from 0.75 FTE to 0.80 FTE. It is expected that these staffing changes will increase the screening rate. We have also begun to meet regularly with program managers and screeners from Washington and Multnomah Counties to facilitate collaboration that will increase ability to complete all referrals (NBQ when possible) for first time parents, regardless of their county of residence. The Tri-County screening group meets at least every 2 months to learn how each county conducts screenings and how the staff can work together to better support each other. Meetings have also been scheduled with hospitals where it has been difficult to collect screens in the past, in hopes of building better relationships with hospital staff and to reach more first time parents.

Healthy Start/Healthy Families of Clackamas County's 90 day retention rates are being addressed through frequent team conversations about the most effective ways to communicate the time commitment to families before enrollment in the program. Current strategies include offering a "Welcome Baby Home Visit" to families so they can ask questions and meet the FSW that will become their home visitor before they sign up for Healthy Start services.

With all of its partners in GCCF and the larger community, the Clackamas County Commission on Children and Families is confident of the ability to continue to provide high quality Healthy Start/Healthy Families services to first time parents in Clackamas County.

Healthy Start/Healthy Families of Clackamas County Budget Narrative

Required Match

Healthy Start/Healthy Families of Clackamas County has the support of many community members through its volunteers. Many of these volunteers work every day to conduct "Welcome Baby Hospital Visits" and complete NBQs for our first time parents. Last year, over 3,800 hours of volunteer time were spent in the hospitals screening for home visiting services and helping to connect families with needed resources. A total of 3,700 hours have been budgeted for this fiscal year, which has a cash equivalent of \$74,925.

In addition to this, Clackamas County Children's Commission (CCCC) Inc., the contracted provider for Healthy Start/Healthy Families services, has taken 0% of the Healthy Start/Healthy Families General Funds for Administrative Costs. Program Administration and a portion of program supplies, mileage, employee training, printing costs, some staff FTE, and other expenses in the amount of \$89,959 will also be paid through private grants. This, along with \$22,200 in cash donations to the program and volunteer hours equals \$197,084 or a 29.49% match. Of this amount, \$97,125 is cash or cash equivalent, which equals 14.53% of our 2009-2010 general fund allocation.

In addition to these cash and in-kind contributions to the program, the Healthy Start Advisory Committee has created a subcommittee specifically focused on providing assistance to raise additional funds. An initial brainstorming session has resulted in some great ideas, which include a holiday poinsettia sale, a "baby-shower" event where people can donate new or gently used baby items, utilizing Gladstone High School students to conduct a fundraiser as their "senior project," using Kohl's employees at fundraising events (the company contributes \$500 per event that utilizes its employees as assistants), soliciting donations from local businesses, and holding a book drive. These types of community-based events will also increase awareness of the Healthy Start/Healthy Families program.

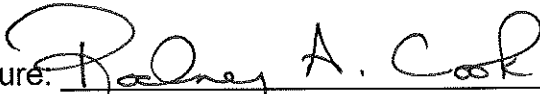
4% LCCF Administration

The 4% administration allocation for Healthy Start is used to cover the costs associated with staff time spent on Healthy Start fiscal and program support. OCF Staff provides fiscal support through both county and state OCCF budget tracking and reconciliation, quarterly grant reporting, and processing of contract provider payments. In addition, OCF staff provides support with securing and monitoring grants to help meet the Healthy Start match requirement.

ASSURANCES SIGNATURE PAGE

By submitting this application and signing this Assurances Signature Page, you are indicating that the LCCF(s) will monitor program outcomes and capacity (utilizing NPC Research and OCCF semi-annual reports) and that the LCCF(s) is accountable to assure its Healthy Start contracted providers will:

- Serve the expected number of Family service units
- Will meet each of the 12 Critical Elements of Healthy Families America
- Will meet or steadily improve outcomes for the Healthy Start Performance Indicators *(in accordance with data reported by NPC Research and OCCF)*
- Follow the Healthy Start Program Policy & Procedures Manual

Signature: 
LCCF Director

Date 10-12-09

If submitting a joint application with more than one LCCF; include signature line for each LCCF represented in this application.

Signature: _____
LCCF Director

Date _____

Signature: _____
LCCF Director

Date _____

Signature: _____
LCCF Director

Date _____

Signature: _____
LCCF Director

Date _____

OPT OUT OPTION

The intent of OCCF is to ensure services are available in each county. If the LCCF is declining to apply for all of the family service units available in their county, sign here indicating approval to release the remaining family service units back to OCCF.

Signature: _____
LCCF Director

Date _____

Healthy Start/Healthy Families Total Program Budget

HEALTHY START PROGRAM
 Budget Detail Period of 7/1/09 - 6/30/10
 Program Name: **TOTAL OCF + Provider budgets combined** County: **Clackamas**

REVENUE (source)	Total		State GF		Medicaid Claiming		Only GF		Donations (Cash)		Federal Grants		Private Grants		In-Kind Contributions		Cash Equivalent	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
HS State GF	888,349	0	888,349	0							85,429	0	89,959	0	10,000		74,925	0
Medical	81,100	0			81,100	0			22,200	0								
CECECC	86,429	0																
Match Revenue/Other Grants	89,959	0																
Donations/Volunteer In-Kind	107,125	0							22,200	0								
Total Revenue	1,011,982	0	888,349	0	81,100	0	0	0	22,200	0	85,429	0	89,959	0	10,000	0	74,925	0

EXPENDITURES	Total		State GF		Medicaid Claiming		Only GF		Donations (Cash)		Federal Grants		Private Grants		In-Kind Contributions		Cash Equivalent	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Salary and Benefits	92,210	0	225,100	0	52,715	0							2,947					
FSV Salary	1,712	0	76,201	0									2,947					
Program Supervisor Salary	1,712	0	28,056	0														
Chemical Support Salary	2,252	0	50,590	0														
HS Program Manager	1,071	0	15,359	0														
HS Program Assistant	S/I	0																
Exec Dir	0.1	0	8,714	0									8,714					
Finance Dir/Accountant	0.2	0	12,420	0									12,420					
HR Dir	0.2	0	5,818	0									5,818					
Volunteer Hours (3700 hours)	LCCF 4% (See narrative)	0.1	74,925	0													74,925	0
Total Salary	190,247	0	419,883	0	52,715	0	0	0	0	0	0	0	29,097	0	0	0	74,925	0
Benefits			158,811		28,385													
Total Salary and Benefits	788,887	0	578,294	0	81,100	0	0	0	0	0	0	0	34,348	0	0	0	74,925	0
Other FT/Part-time as "1.69" increasing 3 people working in 1.5 positions																		

Materials and Services	Total		State GF		Medicaid Claiming		Only GF		Donations (Cash)		Federal Grants		Private Grants		In-Kind Contributions		Cash Equivalent	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Office Supplies	14,011	0	100	0					7,800	0			6,111					
Program Supplies	13,228	0	1,528	0					11,350	0			350					
Mileage Costs	38,000	0	1,000	0									35,000					
Dues and Subscriptions	0	0											5,200					
Employee Training	5,200	0																
Data Processing	0	0	45,071	0														
Professional Contracted Services	110,500	0	40,000	0														
Rent	40,000	0																
Utilities	0	0	540	0														
Telephone	0	0																
Other (Items)	0	0																
Equip Maint/Rental	3,080	0	1,980	0									1,200					
Printing	2,575	0	75	0					2,500	0			1,250					
Insurance	1,800	0							550	0			3,000					
Building Maintenance	3,000	0											2,500					
Audit/Actg Fees	2,500	0											1,000					
Other In-Kind & Donated Items	1,000	0													10,000			
Workers Comp	10,000	0																
Quantity Insurance	278	0																
Capacity Insurance	305	0																
Training and Staff Development	305	0																
Computer supplies	800	0																
Travel & Mileage	600	0																
	100	0																
Total Materials and Services	245,295	0	87,055	0	0	0	0	0	22,200	0	85,429	0	55,811	0	10,000	0	0	0
Capital Outlay (Items)																		
Total Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TOTAL EXPENDITURES	1,011,982	0	888,349	0	81,100	0	0	0	22,200	0	85,429	0	89,959	0	10,000	0	74,925	0
PROJECTED ENDING BALANCE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Administrative Costs	0%	25% Program Match	\$167,087	29.49%
LCCF cost	4%	5% Program CASH Match	\$33,417	14.53%
		Current Total Match	\$197,084	
		Current CASH and Cash Equivalent	\$97,125	

Summary

Healthy Start/Healthy Families Contracted Services Budget

HEALTHY START PROGRAM
 Program Name: Clack Co Children's Commission County: Clackamas
 Budget Detail Period of: 7/1/09 - 6/30/10

REVENUE (source)	Total		State GF		Medical Claiming		City GF		Donations (Cash)		Federal Grants		Private Grants		In-Kind Contributions		Grant Equivalent	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
HS State GF	488,415	0	488,415	0	81,100	0	0	0	22,200	0	65,428	0	89,939	0	10,000	0	74,925	0
CECEC	81,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Match Revenue/Other Grants	65,428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Donations/Volunteer In-Kind	89,939	0	0	0	0	0	0	0	22,200	0	65,428	0	89,939	0	10,000	0	74,925	0
Total Revenue	632,028	0	488,415	0	81,100	0	0	0	22,200	0	65,428	0	89,939	0	10,000	0	74,925	0

EXPENDITURES	Total		State GF		Medical Claiming		City GF		Donations (Cash)		Federal Grants		Private Grants		In-Kind Contributions		Grant Equivalent	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Salary and Benefits	277,815	0	225,100	0	52,715	0	0	0	0	0	0	0	2,347	0	0	0	0	0
FTE/	9.2												0.2					
FSW Salary	1.7		76,201	0	0	0	0	0	0	0	0	0	8,714	0	0	0	0	0
Program Supervisor Salary	0.825		28,059	0	0	0	0	0	0	0	0	0	12,420	0	0	0	0	0
Classical Support Salary	0.1		8,714	0	0	0	0	0	0	0	0	0	5,818	0	0	0	0	0
Exec Dir	0.2		12,420	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance Dir/Accountant	0.1		5,616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HR Dir	0.1		74,925	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Volunteer Hours (3700 hours)			327,010	0	52,715	0	0	0	0	0	0	0	29,097	0	0	0	0	0
Total Salary	489,747	0	327,010	0	52,715	0	0	0	0	0	0	0	29,097	0	0	0	0	0
Benefits	149,970	0	116,304	0	28,385	0	0	0	0	0	0	0	5,251	0	0	0	0	0
Total Salary and Benefits	639,717	0	443,314	0	81,100	0	0	0	0	0	0	0	34,348	0	0	0	0	0

Materials and Services	Total		State GF		Medical Claiming		City GF		Donations (Cash)		Federal Grants		Private Grants		In-Kind Contributions		Grant Equivalent	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Office Supplies	13,511	0	0	0	0	0	0	0	7,900	0	0	0	6,111	0	0	0	0	0
Program Supplies	11,700	0	0	0	0	0	0	0	11,350	0	0	0	350	0	0	0	0	0
Mileage Costs	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000	0	0	0	0	0
Dues and Subscriptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Training	5,200	0	0	0	0	0	0	0	0	0	0	0	5,200	0	0	0	0	0
Data Processing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Contracted Services	110,500	0	45,071	0	0	0	0	0	0	0	0	0	65,428	0	0	0	0	0
Rent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Telephone	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other (Misc)	1,200	0	0	0	0	0	0	0	0	0	0	0	1,200	0	0	0	0	0
Equip Maintenance	2,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Postage	1,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Printing	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Insurance	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Building Maintenance	2,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Building Repairs	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other In-Kind Contrib Items	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Materials and Services	193,311	0	45,071	0	0	0	0	0	22,200	0	65,428	0	58,911	0	10,000	0	0	0

TOTAL EXPENDITURES		PROJECTED ENDING BALANCE	
0	0	0	0
832,028	0	488,415	0

Summary

Administrative Costs	0%	25% Program Match	\$167,087	Current Total Match	\$197,084	29.49%
LCCF cost	4%	5% Program CASH Match	\$33,417	Current CASH and cash equivalent	\$97,125	14.53%