

Legal / Contractual Obligation

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.

Some activities under this program offer are subject to contractual obligations under the DMAP Healthy Homes State Health Plan Amendment, and DMAP programs funded by Oregon Public Health Division must comply with work plans and assurances.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$302,663	\$1,525,342	\$587,608	\$1,246,097
Contractual Services	\$212,203	\$161,595	\$30,000	\$83,650
Materials & Supplies	\$76,484	\$86,556	\$9,168	\$82,068
Internal Services	\$326,339	\$222,119	\$131,392	\$338,504
Total GF/non-GF	\$917,689	\$1,995,612	\$758,168	\$1,750,319
Program Total:	\$2,913,301		\$2,508,487	
Program FTE	2.49	13.61	5.92	12.11

Program Revenues				
Indirect for Dept. Admin	\$141,253	\$0	\$114,591	\$0
Intergovernmental	\$0	\$1,104,812	\$0	\$1,325,759
Service Charges	\$0	\$890,800	\$0	\$424,560
Total Revenue	\$141,253	\$1,995,612	\$114,591	\$1,750,319

Explanation of Revenues

This program offer is funded by the following:

Medicaid Targeted Case Management (TCM) revenue Healthy Homes Asthma Home Visiting program: \$424,560

Federal CaCoon grant: \$30,000

Nursing Case Management Services for MESD: \$211,315

Care Oregon Maternal Medical Home contract: \$1,044,601

Nursing Case Management Services for Early Head Start and Oregon Child Development Coalition: \$34,000

State Maternal & Child Health grant: \$5,843

Significant Program Changes

Last Year this program was: FY 2017: 40055 Children with Special Health Care Needs Home Visiting Program Offer

The CaCoon program for care coordination for children with special health care needs is being eliminated for FY18 to shift efforts towards culturally-specific services, including the MCMH project in this program offer and the Future Generations Collaborative (FY18 Program Offer 40057). The MCMH project is a new addition to this Program Offer. The overall intent of this Program Offer remains to provide services to children with special health care needs.