

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	2019	2019	2020	2020
Personnel	\$320,031	\$1,256,102	\$375,994	\$471,872
Contractual Services	\$137,656	\$99,984	\$107,918	\$0
Materials & Supplies	\$22,708	\$103,272	\$17,783	\$2,366
Internal Services	\$80,668	\$266,357	\$221,376	\$50,724
Total GF/non-GF	\$561,063	\$1,725,715	\$723,071	\$524,962
Program Total:	\$2,286,778		\$1,248,033	
Program FTE	2.09	9.01	2.16	3.74

Program Revenues				
Intergovernmental	\$0	\$1,255,466	\$0	\$34,000
Other / Miscellaneous	\$0	\$0	\$0	\$247,602
Service Charges	\$0	\$470,249	\$0	\$243,360
Total Revenue	\$0	\$1,725,715	\$0	\$524,962

Explanation of Revenues

This program offer is funded by the following:

- \$ 243,360: Healthy Homes TCM
- \$ 247,598: DDSD-CHN
- \$ 17,000: OCDC EHS-CHN
- \$ 17,000: MHCC Head Start

Significant Program Changes

Last Year this program was: FY 2019: 40055-19 Home and Community Based Health Consulting

In FY19 the Maternal Child Medical Home program was included in this program offer. CareOregon Maternal Child Medical Home funding ended in FY19 and program has been completed.