



## Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$213,236	\$491,012	\$216,395	\$680,326
Contractual Services	\$103,256	\$0	\$102,844	\$3,000
Materials & Supplies	\$12,418	\$5,437	\$12,466	\$19,016
Internal Services	\$0	\$53,342	\$120,970	\$90,622
<b>Total GF/non-GF</b>	<b>\$328,910</b>	<b>\$549,791</b>	<b>\$452,675</b>	<b>\$792,964</b>
<b>Program Total:</b>	<b>\$878,701</b>		<b>\$1,245,639</b>	
<b>Program FTE</b>	1.47	3.43	1.20	5.60

Program Revenues				
Intergovernmental	\$0	\$34,000	\$0	\$34,000
Other / Miscellaneous	\$0	\$272,431	\$0	\$515,605
Service Charges	\$0	\$243,360	\$0	\$243,359
<b>Total Revenue</b>	<b>\$0</b>	<b>\$549,791</b>	<b>\$0</b>	<b>\$792,964</b>

## Explanation of Revenues

This program generates \$90,622 in indirect revenues.

\$ 515,605 - DDSD CHN

\$ 17,000 - MHCC Head Start CHN

\$ 17,000 - OCDC CHN

\$ 243,359 - Healthy Homes TCM

## Significant Program Changes

**Last Year this program was:** FY 2021: 40055 Home and Community Based Health Consulting Restoration

Significant Changes - In FY22, there is increased funding from David Douglas School District which will add a total of 1.9 FTE.

COVID-19-Related Impacts: In FY21, MCFH programs had a reduction in referrals and services; staff were deployed into COVID-19 response activities; and in-home services were transitioned to telehealth services, all of which impacted visit numbers and assessments. FY22 projects a return to some in-person services and an associated increases in performance. Staff will continue to support COVID-19 response for MCFH clients.