



## Legal / Contractual Obligation

Healthy Families of Multnomah County must comply with Healthy Families of Oregon policies and procedures, which are based on Healthy Families America (HFA) credentialing standards and contract obligations. Failure to comply may result in disaffiliation with HFA and withholding of funding from the State.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$20,536	\$616,561	\$11,507	\$679,330
Contractual Services	\$214,564	\$1,574,975	\$365,317	\$1,524,222
Materials & Supplies	\$25,715	\$0	\$40,483	\$0
Internal Services	\$111,927	\$77,749	\$112,227	\$78,734
<b>Total GF/non-GF</b>	<b>\$372,742</b>	<b>\$2,269,285</b>	<b>\$529,534</b>	<b>\$2,282,286</b>
<b>Program Total:</b>	<b>\$2,642,027</b>		<b>\$2,811,820</b>	
<b>Program FTE</b>	0.21	5.65	0.11	5.76

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$60,485	\$0	\$0	\$0
Intergovernmental	\$0	\$2,237,285	\$0	\$2,237,286
Other / Miscellaneous	\$0	\$32,000	\$0	\$45,000
<b>Total Revenue</b>	<b>\$60,485</b>	<b>\$2,269,285</b>	<b>\$0</b>	<b>\$2,282,286</b>

## Explanation of Revenues

Healthy Families of Multnomah County is funded by the State Healthy Families grant which requires a County match of 25%, of which 5% must be cash match.

Healthy Families home visitors, through the completion of regular staff time studies, leverage Medicaid Administrative Claiming (MAC) program reimbursements, generally equal to about 5% of the State Healthy Families grant.

Healthy Families Grant: \$ 2,037,285  
State Healthy Start MAC: \$ 200,000  
HSO: Help Me Grow Grant: \$ 45,000

## Significant Program Changes

**Last Year this program was:** FY 2019: 40056-19 Healthy Families