

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$189,138	\$1,066,484	\$560,293	\$820,497
Contractual Services	\$207,000	\$6,021	\$116,000	\$91,875
Materials & Supplies	\$80,093	\$13,775	\$36,721	\$53,155
Internal Services	\$188,692	\$112,784	\$62,862	\$233,393
Total GF/non-GF	\$664,923	\$1,199,064	\$775,876	\$1,198,920
Program Total:	\$1,863,987		\$1,974,796	
Program FTE	2.24	9.86	5.33	7.15

Program Revenues				
Indirect for Dept. Admin	\$88,177	\$0	\$77,701	\$0
Intergovernmental	\$0	\$810,000	\$0	\$750,000
Service Charges	\$0	\$362,688	\$0	\$448,920
Total Revenue	\$88,177	\$1,172,688	\$77,701	\$1,198,920

Explanation of Revenues

Healthy Birth Initiative is funded by: Medicaid Targeted Case Management (TCM) Medicaid Maternity Case Management and a Health Resources and Services Administration grant.

Health Resources Services Administration grant: \$750,000

Maternity Case Management: \$91,080

Targeted Case Management: \$357,840

Significant Program Changes

Last Year this program was: FY 2017: 40058 Healthy Birth Initiative