



## 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
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$572,083	\$926,607	\$659,694	\$818,191
Contractual Services	\$116,000	\$91,875	\$97,000	\$75,375
Materials & Supplies	\$36,721	\$53,155	\$71,213	\$25,744
Internal Services	\$62,862	\$233,393	\$96,010	\$279,610
<b>Total GF/non-GF</b>	<b>\$787,666</b>	<b>\$1,305,030</b>	<b>\$923,917</b>	<b>\$1,198,920</b>
<b>Program Total:</b>	<b>\$2,092,696</b>		<b>\$2,122,837</b>	
<b>Program FTE</b>	5.43	8.05	6.00	6.80

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$77,701	\$0	\$80,265	\$0
Intergovernmental	\$0	\$750,000	\$0	\$750,000
Service Charges	\$0	\$448,920	\$0	\$448,920
<b>Total Revenue</b>	<b>\$77,701</b>	<b>\$1,198,920</b>	<b>\$80,265</b>	<b>\$1,198,920</b>

## 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  
Targeted Case Management: \$448,920

## Significant Program Changes

Last Year this program was: FY 2018: 40058 Healthy Birth Initiative