



## 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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$896,248	\$1,061,484	\$862,874	\$1,121,337
Contractual Services	\$367,642	\$179,182	\$7,013	\$376,708
Materials & Supplies	\$24,883	\$57,047	\$59,489	\$43,762
Internal Services	\$263,890	\$123,027	\$306,321	\$131,196
<b>Total GF/non-GF</b>	<b>\$1,552,663</b>	<b>\$1,420,740</b>	<b>\$1,235,697</b>	<b>\$1,673,003</b>
<b>Program Total:</b>	<b>\$2,973,403</b>		<b>\$2,908,700</b>	
<b>Program FTE</b>	6.00	9.80	6.50	8.30

<b>Program Revenues</b>				
Intergovernmental	\$0	\$892,500	\$0	\$980,000
Other / Miscellaneous	\$0	\$0	\$0	\$7,987
Service Charges	\$0	\$528,240	\$0	\$685,016
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,420,740</b>	<b>\$0</b>	<b>\$1,673,003</b>

## Explanation of Revenues

This program generates \$131,196 in indirect revenues.

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

\$ 980,000 - Health Resources Services Administration grant

\$ 685,016 - Targeted Case Management

\$ 7,987 - Medicaid Fee For Services

## Significant Program Changes

Last Year this program was: FY 2020: 40058-20 Healthy Birth Initiative