

Legal / Contractual Obligation

MCFH Administration ensures that all MCFH programs comply with a number of legal/contractual guidelines related to model fidelity, Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0200, 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$987,687	\$21,604	\$1,033,005	\$21,456
Contractual Services	\$49,000	\$100,000	\$74,798	\$100,000
Materials & Supplies	\$102,108	\$1,124	\$95,108	\$54,651
Internal Services	\$217,585	\$2,272	\$189,241	\$2,858
Total GF/non-GF	\$1,356,380	\$125,000	\$1,392,152	\$178,965
Program Total:	\$1,481,380		\$1,571,117	
Program FTE	8.00	0.13	8.00	0.13

Program Revenues				
Intergovernmental	\$0	\$125,000	\$0	\$178,965
Total Revenue	\$0	\$125,000	\$0	\$178,965

Explanation of Revenues

This program generates \$2,858 in indirect revenues.
\$ 153,965 - State: MCH Child and Adoles Grant
\$ 25,000 - Early Home Visit Grant

Significant Program Changes

Last Year this program was: FY 2021: 40097 Maternal Child Family Health Management

COVID-19-Related Impacts - In FY21, COVID-related changes to County and partner workflows reduced referrals to and services provided by MCFH programs. Staff were reassigned to COVID-19 response activities, and in-home services were transitioned to telehealth services, all of which reduced visit numbers and targeted case management revenue. FY22 budget and performance numbers project a return to some in-person services and an associated increase in number of families served. Staff will continue to support COVID-19 response for MCFH clients.