



## 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 410-147-0595, 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	2019	2019	2020	2020
Personnel	\$941,698	\$21,339	\$978,014	\$20,806
Contractual Services	\$115,100	\$101,388	\$49,300	\$100,000
Materials & Supplies	\$42,579	\$0	\$61,095	\$1,921
Internal Services	\$226,637	\$2,273	\$246,865	\$2,273
<b>Total GF/non-GF</b>	<b>\$1,326,014</b>	<b>\$125,000</b>	<b>\$1,335,274</b>	<b>\$125,000</b>
<b>Program Total:</b>	<b>\$1,451,014</b>		<b>\$1,460,274</b>	
<b>Program FTE</b>	8.35	0.14	8.00	0.13

Program Revenues				
Intergovernmental	\$0	\$125,000	\$0	\$125,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>

## Explanation of Revenues

\$ 100,000 - State: MCH Child and Adoles Grant  
\$ 25,000 - Early Home Visit Grant

## Significant Program Changes

### Last Year this program was:

This program offer is new for FY20 as part of Public Health Division program offer reorganizations. In previous fiscal years, MCFH Administration was included as part of multiple program offers: 40054 Nurse Family Partnerships; 40055 Home and Community Based Health Consulting, and 40056 Healthy Families. This program offer continues to provide leadership and administrative support to these program offers, as well as 40058 Healthy Birth Initiatives, and does not represent new funding.