

Legal / Contractual Obligation

OMB Circular A-87, 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	2016	2016	2017	2017
Personnel	\$640,706	\$687,102	\$189,138	\$1,040,108
Contractual Services	\$162,383	\$153,563	\$207,000	\$6,021
Materials & Supplies	\$57,242	\$56,733	\$80,093	\$13,775
Internal Services	\$136,889	\$215,290	\$188,692	\$112,784
Total GF/non-GF	\$997,220	\$1,112,688	\$664,923	\$1,172,688
Program Total:	\$2,109,908		\$1,837,611	
Program FTE	5.65	7.15	2.24	9.71

Program Revenues				
Indirect for Dept. Admin	\$66,896	\$0	\$88,177	\$0
Intergovernmental	\$0	\$750,000	\$0	\$810,000
Service Charges	\$0	\$362,688	\$0	\$362,688
Total Revenue	\$66,896	\$1,112,688	\$88,177	\$1,172,688

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

State Maternal & Child Health grant: \$60,000

Targeted Case Management Fees: \$362,688

Significant Program Changes

Last Year this program was: FY 2016: 40058-16 Healthy Birth Initiative

The Healthy Birth Initiatives' Director has moved to program 40060, Community Health and Chronic Disease Prevention.