















































# COST ANALYSIS

## BUDGET LINE ITEM DETAIL

				2021-2022 Approved Revised Budget
<b>Externally Funded Initiatives Cont'd</b>				
<b>CalViva Health - Glow! Group Prenatal Care Project Support</b>				
<p><b>New to the budget in July 2021:</b> To aid in the expansion of the Glow! Group Prenatal Care Pilot Project, also known as EMBRACE, CalViva Health contributed \$25,000, to support the direct implementation of the Patient Centered Prenatal Care. These dollars also include CalViva Health's contribution from prior years to cover Physician Reimbursement for participating in the study and Glow! in the Evening sessions. The previous unspent funds provided by CalViva have also been accounted for within this line. Funds from prior FYs remain restricted for this purpose and CalViva has emphasized the expansion to serve mother's outside of the County.</p>				
<b>CalViva - Glow! Support Sub-total</b>				\$25,000
<b>County Department of Public Health - Babies First Healthy Start Grant</b>				
<p>In May 2021, the Commission accepted funds from the Fresno County Department of Public Health (DPH) in a total amount of \$468,000 over three years. These funds come from a grant awarded to DPH. Their grant alignment with the Commission-funded Glow! Group Prenatal Care project made this an ideal partnership. These funds will partially offset the Commission's investment in Glow! and its contracted network of Community-Based Organizations.</p>				
<p><b>Revised Justification:</b> This contract includes 1.3 FTE (0.8 FTE for Manager and 0.5 FTE for Specialist) for Commission staff time that support the Glow! project. This budget also includes a portion of the support staff's benefits and payroll taxes of which the remainder of the associated costs are covered by the Commission in the Operating and CLC portions of this budget.</p>				
<b>DPH Healthy Start Grant Sub-total</b>				\$156,000
<b>Externally Funded Initiatives Total</b>				<b>\$1,721,233</b>
<b>Total Evaluation Expense</b>	1,721,233	x	0%	<b>0</b>
<b>Total Program Expense</b>	1,721,233	x	100%	<b>1,721,233</b>
<b>Total Administration Expense</b>	1,721,233	x	0%	<b>0</b>

### RESERVE

				2021-2022 Approved Revised Budget
<b>Operations Contingency Fund</b>				\$1,000,000
<p>The Operations Contingency Fund was established to guard against possible losses and meet unforeseen and unavoidable requirements that may arise during the budget year. Parameters of usage are outlined in the agency's Accounting Policies and Procedures Manual. This fund will remain at \$1,000,000, being deobligated and then reobligated at the start of each fiscal year.</p>				
<b>Total Evaluation Expense</b>	1,000,000	x	0%	<b>0</b>
<b>Total Program Expense</b>	1,000,000	x	0%	<b>0</b>
<b>Total Administration Expense</b>	1,000,000	x	100%	<b>1,000,000</b>

				2021-2022 Approved Revised Budget
<b>Strategic Reserve Fund</b>				\$2,000,000
<p>The Strategic Reserve Fund is a separate fund to guard against any future immediate and unanticipated Proposition 10 revenue deficits or shortfalls that may arise during the budget year. Parameters of usage are outlined in the agency's Accounting Policies and Procedures Manual. This fund will remain at \$2,000,000, being deobligated and then reobligated at the start of each fiscal year.</p>				
<b>Total Evaluation Expense</b>	2,000,000	x	0%	<b>0</b>
<b>Total Program Expense</b>	2,000,000	x	100%	<b>2,000,000</b>
<b>Total Administration Expense</b>	2,000,000	x	0%	<b>0</b>