

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,125,912	\$1,188,333	\$993,999	\$1,758,680
Contractual Services	\$133,940	\$196,221	\$223,016	\$484,250
Materials & Supplies	\$73,184	\$0	\$63,743	\$36,922
Internal Services	\$288,554	\$159,712	\$305,416	\$245,689
Total GF/non-GF	\$1,621,590	\$1,544,266	\$1,586,174	\$2,525,541
Program Total:	\$3,165,856		\$4,111,715	
Program FTE	8.00	7.80	6.36	11.39

Program Revenues				
Intergovernmental	\$0	\$980,000	\$0	\$1,506,072
Other / Miscellaneous	\$0	\$25,092	\$0	\$25,092
Service Charges	\$0	\$539,174	\$0	\$994,377
Total Revenue	\$0	\$1,544,266	\$0	\$2,525,541

Explanation of Revenues

This program generates \$245,689 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.

Federal: \$ 1,506,072 - Health Resources Services Administration grant
\$ 994,377 - Targeted Case Management
\$ 25,092 - HBI recoveries

Significant Program Changes

Last Year this program was: FY 2023: 40058 Healthy Birth Initiative

HBI has resumed all operations and activities with in-person home visiting, telehealth visits, classes and community engagement events. All HRSA grant commitments are being delivered. In FY24 HBI expects to transition from paper charting to Epic Electronic Health Records. This transition will streamline data collection and efficiency. With funding from HealthShare for staffing, HBI will support neighboring counties to explore new regional supports for African American and African parents, possibly to expand HBI services to families. HBI will add a Manager (with CareOregon funds) to supervise and support high level systems outreach, coordination, operations, and other opportunities. A Health Educator is also funded. In late FY23 HBI will reapply to HRSA for grant funding/supplemental funding as available. The success of this reapplication will shape the program design and fiscal needs going into FY25.