



## Legal / Contractual Obligation

Healthy Families of Multnomah County must comply with Healthy Families of Oregon policies and procedures, which are based on Healthy Families America (HFA) credentialing standards and contract obligations. Failure to comply may result in disaffiliation with HFA and withholding of funding from the State.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$144,342	\$582,789	\$135,506	\$619,963
Contractual Services	\$367,058	\$1,695,059	\$584,362	\$1,561,869
Materials & Supplies	\$32,720	\$9,616	\$0	\$30,516
Internal Services	\$108,675	\$67,463	\$118,986	\$82,579
<b>Total GF/non-GF</b>	<b>\$652,795</b>	<b>\$2,354,927</b>	<b>\$838,854</b>	<b>\$2,294,927</b>
<b>Program Total:</b>	<b>\$3,007,722</b>		<b>\$3,133,781</b>	
<b>Program FTE</b>	1.13	4.74	0.87	5.00

Program Revenues				
Intergovernmental	\$0	\$2,294,927	\$0	\$2,294,927
Other / Miscellaneous	\$0	\$60,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,354,927</b>	<b>\$0</b>	<b>\$2,294,927</b>

## Explanation of Revenues

This program generates \$82,579 in indirect revenues.

Healthy Families of Multnomah County is funded by the State Healthy Families grant which requires a County match of 25%, of which 5% must be a cash match.

Healthy Families home visitors, through the completion of regular staff time studies, leverage Medicaid Administrative Claiming (MAC) program reimbursements, generally equal to about 5% of the State Healthy Families grant.

\$ 2,154,927 - Healthy Families Grant

\$ 140,000 - State Healthy Start MAC

## Significant Program Changes

**Last Year this program was:** FY 2021: 40056 Healthy Families

COVID-19-Related Impacts - In FY21, HFMC had to stop hospital screening, which, compounded with stressed health systems, impacted referrals and program entry. MCHF also shifted to telehealth visits in March 2020, which limited contractor capacity for various reasons. FY22 projects a return to some in-person screening and services and an associated increase in families served.