

Legal / Contractual Obligation

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$981,786	\$1,121,337	\$958,622	\$1,238,363
Contractual Services	\$7,013	\$376,708	\$235,684	\$103,072
Materials & Supplies	\$59,489	\$43,762	\$39,251	\$42,585
Internal Services	\$306,321	\$131,196	\$163,373	\$286,440
Total GF/non-GF	\$1,354,609	\$1,673,003	\$1,396,930	\$1,670,460
Program Total:	\$3,027,612		\$3,067,390	
Program FTE	7.50	8.30	7.05	8.75

Program Revenues				
Intergovernmental	\$0	\$980,000	\$0	\$980,000
Other / Miscellaneous	\$0	\$7,987	\$0	\$16,493
Service Charges	\$0	\$685,016	\$0	\$673,967
Total Revenue	\$0	\$1,673,003	\$0	\$1,670,460

Explanation of Revenues

This program generates \$164,949 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.

\$ 980,000 - Health Resources Services Administration grant
\$ 673,967 - Targeted Case Management
\$ 16,493 - HBI recoveries

Significant Program Changes

Last Year this program was: FY 2021: 40058 Healthy Birth Initiative

COVID-19-Related Impacts - In FY21, MCFH programs had a reduction in referrals and services; staff were deployed into COVID-19 response activities; and in-home services were transitioned to telehealth services, all of which impacted visit numbers. FY22 projects a return to some in-person services and an associated increase in number of families served. Staff will continue to support COVID-19 response for HBI clients.