

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$958,622	\$1,238,363	\$1,125,912	\$1,188,333
Contractual Services	\$235,684	\$103,072	\$133,940	\$196,221
Materials & Supplies	\$39,251	\$42,585	\$73,184	\$0
Internal Services	\$163,373	\$286,440	\$288,554	\$159,712
Total GF/non-GF	\$1,396,930	\$1,670,460	\$1,621,590	\$1,544,266
Program Total:	\$3,067,390		\$3,165,856	
Program FTE	7.05	8.75	8.00	7.80

Program Revenues				
Intergovernmental	\$0	\$980,000	\$0	\$980,000
Other / Miscellaneous	\$0	\$16,493	\$0	\$25,092
Service Charges	\$0	\$673,967	\$0	\$539,174
Total Revenue	\$0	\$1,670,460	\$0	\$1,544,266

Explanation of Revenues

This program generates \$159,712 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

\$ 539,174 - Targeted Case Management

\$ 25,092 - HBI recoveries

Significant Program Changes

Last Year this program was: FY 2022: 40058 Healthy Birth Initiative

COVID-19-Related Impacts - In FY22, 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. Due to COVID, no client satisfaction surveys were conducted in FY21. HBI is on track to resume satisfaction surveys in FY22, and FY23 projects a return to some in-person services and an associated increase in the number of families served. Staff will continue to support COVID-19 response for HBI clients. A request for 0.75 FTE in General Fund is being requested to backfill projected reductions in Medicaid revenue once HBI returns to pre-pandemic levels.