



## 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	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
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
<b>Total GF/non-GF</b>	<b>\$1,354,609</b>	<b>\$1,673,003</b>	<b>\$1,396,930</b>	<b>\$1,670,460</b>
<b>Program Total:</b>	<b>\$3,027,612</b>		<b>\$3,067,390</b>	
<b>Program FTE</b>	7.50	8.30	7.05	8.75

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

## 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.