



## Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Board of Medical Examiners, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, stipulations of multiple federal and state grants, CareOregon contract and Central City Concern contract.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,275,526	\$100,638	\$1,612,167	\$96,219
Contractual Services	\$2,000	\$0	\$18,069	\$0
Materials & Supplies	\$64,482	\$7,674	\$70,299	\$7,780
Internal Services	\$86,958	\$9,920	\$100,425	\$10,212
<b>Total GF/non-GF</b>	<b>\$1,428,966</b>	<b>\$118,232</b>	<b>\$1,800,960</b>	<b>\$114,211</b>
<b>Program Total:</b>	<b>\$1,547,198</b>		<b>\$1,915,171</b>	
<b>Program FTE</b>	8.90	0.10	8.10	0.10

Program Revenues				
Indirect for Dept. Admin	\$7,581	\$0	\$7,779	\$0
Intergovernmental	\$0	\$118,232	\$0	\$114,211
<b>Total Revenue</b>	<b>\$7,581</b>	<b>\$118,232</b>	<b>\$7,779</b>	<b>\$114,211</b>

## Explanation of Revenues

Medical Directors (Physician, Nurse Practitioner and Nursing) is primarily funded with county general fund. Additionally the Department has been awarded a small grant by the Kaiser Foundation to participate in a research project for cardiovascular disease risk factors among diabetic patients in federally qualified health centers.

Kaiser Foundation: \$87,211

OCHIN: \$27,000

## Significant Program Changes

**Last Year this program was:** 40030 Medical Directors (Physician, Nurse Practiti

The negotiated COLA for all Physicians is budgeted here. A Nurse Consultant position was eliminated as a cost saving measure.