



## 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, and CCO contractual obligations.

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2015                  | 2015                 | 2016                  | 2016                 |
| Personnel              | \$1,612,167           | \$96,219             | \$1,427,537           | \$423,637            |
| Contractual Services   | \$18,069              | \$0                  | \$37,069              | \$12,000             |
| Materials & Supplies   | \$70,299              | \$7,780              | \$98,576              | \$14,022             |
| Internal Services      | \$100,425             | \$10,212             | \$106,160             | \$60,341             |
| <b>Total GF/non-GF</b> | <b>\$1,800,960</b>    | <b>\$114,211</b>     | <b>\$1,669,342</b>    | <b>\$510,000</b>     |
| <b>Program Total:</b>  | <b>\$1,915,171</b>    |                      | <b>\$2,179,342</b>    |                      |
| <b>Program FTE</b>     | 8.10                  | 0.10                 | 8.60                  | 3.65                 |

| Program Revenues         |                |                  |                 |                  |
|--------------------------|----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$7,779        | \$0              | \$25,092        | \$0              |
| Intergovernmental        | \$0            | \$114,211        | \$0             | \$510,000        |
| <b>Total Revenue</b>     | <b>\$7,779</b> | <b>\$114,211</b> | <b>\$25,092</b> | <b>\$510,000</b> |

## Explanation of Revenues

Medical Directors (Physician, Nurse Practitioner and Nursing) is primarily funded with county general fund. The Director of Nursing Practice office has a 3 year grant from HRSA to do Corrections Care Management. The budget for this grant includes three new staff. Additionally the Department receives a small stipend from OCHIN for Community Health Applied Research Network (CHARN) - Building Research Infrastructure to Develop and Generate Comparative Effectiveness Studies (Bridges).

HRSA Nurse Education, Practice, Quality, and Retention - InterProfessional Collaborative Practice (NEPQR-IPCP) grant: \$500,000  
OCHIN CHARN Bridges stipend: \$10,000

## Significant Program Changes

**Last Year this program was:** FY 2015: 40030 Medical Directors (Physician, Nurse Practitioner and Nursing)

The negotiated COLA for all Physicians is budgeted here.  
Three Nurse Development Consultants are in this budget, increased from 2 last year.