

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 | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$1,427,537 | \$423,637 | \$1,614,566 | \$548,366 |
| Contractual Services | \$37,069 | \$12,000 | \$141,359 | \$142,040 |
| Materials & Supplies | \$98,576 | \$14,022 | \$88,172 | \$84,983 |
| Internal Services | \$106,160 | \$60,341 | \$251,166 | \$61,011 |
| Total GF/non-GF | \$1,669,342 | \$510,000 | \$2,095,263 | \$836,400 |
| Program Total: | \$2,179,342 | | \$2,931,663 | |
| Program FTE | 8.60 | 3.65 | 8.40 | 3.75 |

| Program Revenues | | | | |
|---------------------------|-----------------|------------------|--------------------|------------------|
| Indirect for Dept. Admin | \$25,092 | \$0 | \$137,167 | \$0 |
| Intergovernmental | \$0 | \$510,000 | \$0 | \$821,400 |
| Other / Miscellaneous | \$0 | \$0 | \$0 | \$15,000 |
| Beginning Working Capital | \$0 | \$0 | \$1,000,000 | \$0 |
| Service Charges | \$0 | \$0 | \$200,000 | \$0 |
| Total Revenue | \$25,092 | \$510,000 | \$1,337,167 | \$836,400 |

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 three 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: \$487,040

Patients Fees: \$1,200,000

Healthshare Foster Care Learning Collaborative: \$15,000

Significant Program Changes

Last Year this program was: FY 2016: 40030-16 Medical Directors (Physician, Nurse Practitioner and Nursing)