

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	\$415,452
Contractual Services	\$37,069	\$12,000	\$141,359	\$0
Materials & Supplies	\$98,576	\$14,022	\$88,172	\$51,020
Internal Services	\$106,160	\$60,341	\$251,166	\$44,928
Total GF/non-GF	\$1,669,342	\$510,000	\$2,095,263	\$511,400
Program Total:	\$2,179,342		\$2,606,663	
Program FTE	8.60	3.65	8.40	3.75

Program Revenues				
Indirect for Dept. Admin	\$25,092	\$0	\$124,593	\$0
Intergovernmental	\$0	\$510,000	\$0	\$496,400
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	\$1,324,593	\$511,400

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)