



## 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	2017	2017	2018	2018
Personnel	\$1,614,566	\$521,990	\$1,380,409	\$87,024
Contractual Services	\$141,359	\$142,040	\$82,500	\$142,040
Materials & Supplies	\$88,172	\$84,983	\$95,896	\$25,311
Internal Services	\$251,166	\$61,011	\$269,550	\$10,582
<b>Total GF/non-GF</b>	<b>\$2,095,263</b>	<b>\$810,024</b>	<b>\$1,828,355</b>	<b>\$264,957</b>
<b>Program Total:</b>	<b>\$2,905,287</b>		<b>\$2,093,312</b>	
<b>Program FTE</b>	8.40	3.60	7.10	0.00

Program Revenues				
Indirect for Dept. Admin	\$137,167	\$0	\$88,452	\$0
Intergovernmental	\$0	\$821,400	\$0	\$264,957
Other / Miscellaneous	\$0	\$15,000	\$200,000	\$0
Beginning Working Capital	\$1,000,000	\$0	\$0	\$0
Service Charges	\$200,000	\$0	\$750,000	\$0
<b>Total Revenue</b>	<b>\$1,337,167</b>	<b>\$836,400</b>	<b>\$1,038,452</b>	<b>\$264,957</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 three year grant from HRSA to do Corrections Care Management.

Federal Primary Care grant: \$264,957

Patients Fees: \$950,000

## Significant Program Changes

**Last Year this program was:** FY 2017: 40030 Medical Directors (Physician, Nurse Practitioner and Nursing)

FY18's program offer includes the addition of a Nurse Practitioner to provide leadership as a Deputy Clinical/Medical Director