

Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Medical Board, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, HRSA 330 Primary Care grant compliance, stipulations of multiple federal and state grants, and CCO contractual obligations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$904,350	\$78,439	\$841,061	\$326,635
Contractual Services	\$87,000	\$0	\$87,000	\$142,040
Materials & Supplies	\$83,560	\$58	\$100,128	\$993
Internal Services	\$217,735	\$9,091	\$204,019	\$38,215
Total GF/non-GF	\$1,292,645	\$87,588	\$1,232,208	\$507,883
Program Total:	\$1,380,233		\$1,740,091	
Program FTE	2.48	0.32	2.60	1.80

Program Revenues				
Intergovernmental	\$0	\$87,588	\$0	\$507,883
Other / Miscellaneous	\$180,000	\$0	\$180,000	\$0
Beginning Working Capital	\$100,000	\$0	\$100,000	\$0
Service Charges	\$880,000	\$0	\$880,000	\$0
Total Revenue	\$1,160,000	\$87,588	\$1,160,000	\$507,883

Explanation of Revenues

This program generates \$136,620 in indirect revenues.

Medical Directors (Physician, Nurse Practitioner, Physician Assistants) is funded with State grants and patient revenue (under the HRSA 330 Primary Care grant)

\$ 87,588 - State Family Planning
\$ 1,160,000 - Patients Fees
\$ 420,295 - Federal Primary care 330

Significant Program Changes

Last Year this program was: FY 2020: 40030-20 Medical Director