



## 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$841,061	\$326,635	\$927,829	\$77,293
Contractual Services	\$87,000	\$142,040	\$86,000	\$142,040
Materials & Supplies	\$100,128	\$993	\$94,937	\$0
Internal Services	\$204,019	\$38,215	\$221,629	\$10,295
<b>Total GF/non-GF</b>	<b>\$1,232,208</b>	<b>\$507,883</b>	<b>\$1,330,395</b>	<b>\$229,628</b>
<b>Program Total:</b>	<b>\$1,740,091</b>		<b>\$1,560,023</b>	
<b>Program FTE</b>	2.60	1.80	3.20	0.30

Program Revenues				
Intergovernmental	\$0	\$507,883	\$0	\$229,628
Other / Miscellaneous	\$180,000	\$0	\$276,100	\$0
Beginning Working Capital	\$100,000	\$0	\$192,340	\$0
Service Charges	\$880,000	\$0	\$861,955	\$0
<b>Total Revenue</b>	<b>\$1,160,000</b>	<b>\$507,883</b>	<b>\$1,330,395</b>	<b>\$229,628</b>

## Explanation of Revenues

This program generates \$133,882 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  
\$ 1,330,395 - Patients Fees  
\$ 142,040 - Federal Primary care 330

## Significant Program Changes

**Last Year this program was:** FY 2021: 40030 Medical Director

During calendar year 2020, ICS faced significant challenges due to COVID-19. The Medical Director's Office worked closely with ICS Primary Care Operations and regional and public health recommendations balancing client and staff safety, PPE supply and COVID prevalence trends to lead changes to the way care is provided, tailoring care and outreach strategies for groups most at risk, COVID-19 also brought staffing challenges which impacted the way care is provided. FTE change: added a Program Specialist Sr to help lead Clinical Quality Metrics work with a focus on racial equity, to provide program support for the Reproductive Health Program, to provide ongoing support for provider retention, and provide additional operational support for Medical Director's Office and clinical initiatives. 1.5 Project Manager position removed due to end in grant funding.