

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.

All costs and revenues generated by this program must also comply with the HRSA FQHC requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$927,829	\$77,293	\$0	\$1,400,488
Contractual Services	\$86,000	\$142,040	\$0	\$86,000
Materials & Supplies	\$94,937	\$0	\$0	\$87,144
Internal Services	\$221,629	\$10,295	\$0	\$307,311
Total GF/non-GF	\$1,330,395	\$229,628	\$0	\$1,880,943
Program Total:	\$1,560,023		\$1,880,943	
Program FTE	3.20	0.30	0.00	4.10

Program Revenues				
Intergovernmental	\$0	\$229,628	\$0	\$87,588
Other / Miscellaneous	\$276,100	\$0	\$0	\$276,100
Beginning Working Capital	\$192,340	\$0	\$0	\$200,000
Service Charges	\$861,955	\$0	\$0	\$1,317,255
Total Revenue	\$1,330,395	\$229,628	\$0	\$1,880,943

Explanation of Revenues

This program generates \$188,225 in indirect revenues.

The Clinical Directors Office is funded with State grants and patient revenue (under the HRSA 330 Primary Care grant).

\$ 87,588 - Federal and State family Planning

\$ 1,317,255 - FQHC Medicaid Wraparound

\$ 476,100 - Medicaid Quality and Incentives

Significant Program Changes

Last Year this program was: FY 2022: 40030 Medical Director

During the calendar year 2021, ICS faced significant challenges due to the ongoing effects of COVID-19. The Clinical Directors Office will continue to lead ICS in focusing on eliminating health disparities. Beginning in mid-FY 2022, the FQHC revenue and expenses were transferred from the General Fund into a newly created FQHC Enterprise Fund which is shown in Other Funds. In FY23, the Medical Director's Office will add two new positions to support program sustainability and program compliance: Program Specialist (1.00 FTE) helps to ensure compliance with HRSA standards with registrations of clinical staff and help with credentialing. Program Specialist (1.00 FTE) Assists with talent development, retention recruitment, and provides introductory orientation to all potential provider staff. Positions from FY22 associated with the medical director's office were moved to the 40034 program as they supported project management activities.