

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 | Requested General Fund | Requested 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 | \$86,275 |
| Internal Services | \$221,629 | \$10,295 | \$0 | \$308,180 |
| 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.

In FY23, the Medical Director's Office will add two new positions to support program sustainability and program compliance: Program Specialist (1.0FTE) Helps to ensure compliance with HRSA standards with registrations of clinical staff and help with credentialing.

Program Specialist (1.0 FTE) Assists with talent development, retention recruitment, and provides introductory orientation to all potential provider staff.