

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,484,986	\$267,051	\$1,507,389	\$501,722
Contractual Services	\$20,000	\$90,000	\$117,500	\$0
Materials & Supplies	\$20,112	\$806	\$18,282	\$1,133
Internal Services	\$112,516	\$317,719	\$527,948	\$55,771
Total GF/non-GF	\$1,637,614	\$675,576	\$2,171,119	\$558,626
Program Total:	\$2,313,190		\$2,729,745	
Program FTE	20.80	4.00	20.00	6.80

Program Revenues				
Indirect for Dept. Admin	\$103,813	\$0	\$186,202	\$0
Intergovernmental	\$0	\$675,576	\$0	\$258,626
Other / Miscellaneous	\$0	\$0	\$0	\$300,000
Service Charges	\$1,051,170	\$0	\$2,038,225	\$0
Total Revenue	\$1,154,983	\$675,576	\$2,224,427	\$558,626

Explanation of Revenues

Primary Care and Dental Access and Referral is funded with county general fund and is also supported with revenue from the Bureau of Primary Health Care.

Medical Fees: \$2,038,225
 Federal Primary Care grant: \$675,576
 CareOregon Access Initiative: \$300,000

Significant Program Changes

Last Year this program was: FY 2016: 40033-16 Primary Care and Dental Access and Referral

Throughout calendar year 2015 and 2016 this department will take over phone calls and scheduling of all primary care appointments in a central location in order to increase efficiency and improve access to services for patients in a more timely manner.