

Analysis performed on a fiscal year

Fiscal Years 2022 - 2026, 7/1/21 - 6/30/2026

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
RESOURCES						
proved 0.5 FTE regular Clinic Nurse Practitioner	\$ 34,083	\$ 74,855	\$ 80,219.00	\$ 85,081	\$ 90,312	\$ 364,550
System of Care Grant (0.3 FTE)	\$ 20,451	\$ 6,926	\$ -	\$ -	\$ -	\$ 27,377
EISO Grant (0.2 FTE)	\$ 13,633	\$ 27,704	\$ 29,744.00	\$ 31,592	\$ 33,576	\$ 136,249
PH COHC QIM (0.3 FTE after 8.31.22)	\$ -	\$ 34,630	\$ 44,617.00	\$ 47,388	\$ 50,363	\$ 176,998
	\$ 68,167	\$ 144,115	\$ 154,580	\$ 164,061	\$ 174,251	\$ 705,174
REQUIREMENTS						
Wages & Benefits	\$ 68,167	\$ 144,114	\$ 154,580	\$ 164,062	\$ 174,251	\$ 705,174
Travel						\$ -
Supplies						\$ -
Capital Outlay						\$ -
Contracted Services						\$ -
Total Indirect -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs	\$ 68,167	\$ 144,114	\$ 154,580	\$ 164,062	\$ 174,251	\$ 705,174

The Reproductive Health Clinics in the Public Health Clinical Services Program requests to increase a vacant 0.5 Full-time Equivalent (FTE) regular Nurse Practitioner (position #2626) to a 1.0 FTE. Funding to cover the additional 0.5 FTE will come from the SAMHSA System of Care Grant (0.3 FTE) through 8/31/22; Early Intervention and Outreach Services (EISO) Grant (0.2 FTE) and Public Health Central Oregon Health Council Quality Improvement Metrics 1st quarter 2020 funds. Furthermore, the additional 0.5 FTE is estimated to generate \$148,000 billable services annually, which will assist in sustainability of this position.

3,602	69,259	74,361	78,980	83,939		Increase in cost over 5 fiscal years
309	34,630	44,617	47,388	50,363	177,307	\$ covered by QIM: 0.3 FTE Dec 2021, 9/1/22-6/30/24
1,852	6,926				8,778	\$ covered by SOC: 0.3 FTE 1/1/22-8/31/22
1,441	27,704	29,744	31,592	33,576	124,057	\$ covered by EISO: 0.2 FTE 1/1/22-6/30/24 - EISO ends 12/31/22 transfer to PE 07
3,602	69,259	74,361	78,980	83,939	310,141	

77,225 Original budgeted cost for FY22 at 0.5 FTE

12,660 Actual cost Bourgault

64,565 Remaining budgeted funds for this position

68,167 Cost at 1.0 FTE starting 12/1/21

(64,565) Remaining budgeted funds for this position

3,602 Increase in FY22 cost over original budget