

Legal / Contractual Obligation

Each provider of community mental health and developmental disability service must implement and maintain a QA program. Elements of the QA program include maintaining policies and procedures, grievance management, fraud and abuse monitoring, performance measurement, and contract management.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$904,329	\$1,855,187	\$1,058,257	\$1,653,919
Contractual Services	\$0	\$236,536	\$0	\$39,451
Materials & Supplies	\$15,315	\$81,927	\$16,261	\$81,355
Internal Services	\$184,686	\$356,033	\$102,499	\$387,010
Total GF/non-GF	\$1,104,330	\$2,529,683	\$1,177,017	\$2,161,735
Program Total:	\$3,634,013		\$3,338,752	
Program FTE	5.96	12.94	6.51	10.85

Program Revenues				
Intergovernmental	\$0	\$1,518,272	\$0	\$1,501,208
Beginning Working Capital	\$0	\$1,011,411	\$0	\$660,527
Total Revenue	\$0	\$2,529,683	\$0	\$2,161,735

Explanation of Revenues

This program generates \$121,363 in indirect revenues.

- \$ 1,155,667 - Health Share of Oregon (Medicaid): Based on FY20 Medicaid Rates
- \$ 792,291 - State Mental Health Grant: LA 01 System Management and Coordination
- \$ 492,987 - Unrestricted Medicaid fund through CareOregon
- \$ 80,000 - State Mental Health Grant: A&D 66 Decision Support
- \$ 210,214 - Health Share Unrestricted Medicaid (Off the top) funding

Significant Program Changes

Last Year this program was: FY 2022: 40068 Behavioral Health Quality Management