

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,760,300	\$785,757	\$1,719,073	\$1,702,844
Contractual Services	\$102,000	\$24,500	\$0	\$117,000
Materials & Supplies	\$42,261	\$187,489	\$62,848	\$112,210
Internal Services	\$288,946	\$245,247	\$336,926	\$370,152
Total GF/non-GF	\$2,193,507	\$1,242,993	\$2,118,847	\$2,302,206
Program Total:	\$3,436,499		\$4,421,053	
Program FTE	15.50	7.10	13.70	15.90

Program Revenues				
Indirect for Dept. Admin	\$186,829	\$0	\$257,461	\$0
Intergovernmental	\$0	\$1,230,993	\$0	\$2,230,206
Other / Miscellaneous	\$1,500,000	\$12,000	\$1,980,188	\$72,000
Total Revenue	\$1,686,829	\$1,242,993	\$2,237,649	\$2,302,206

Explanation of Revenues

Quality Assurance and Quality Improvement activities are funded with County General Fund and HRSA grant revenue. In past years this program received funding through the State's Patient Centered Medical Home and CareOregon's Primary Care Renewal Innovation funding. Program leadership are working with CCO's to support quality payments that can support this program long-term.

Primary Care Renewal / Primary Care Quality incentives (in the General Fund: \$1,980,188)

Federal Primary Care grant: \$2,230,206

Volunteers of America grant: \$12,000

Kaiser Permanente Center for Health Research CHR-Stop CRC: \$60,000

Significant Program Changes

Last Year this program was: FY 2015: 40034 Quality Assurance

Healthcare transformation, including the foundational work of the Center for Medicare and Medicaid (CMS) Center for Innovation, the Affordable Care Act and Oregon's 1115 Medicaid Demonstration project have changed the way we think about and invest in quality improvement and improving health outcomes. During this transition to more performance based care, it will be important to provide quality and IT support to demonstrate evidence of quality improvement and other metrics.