

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$4,848,219	\$638,625	\$2,416,413	\$1,354,230
Contractual Services	\$74,140	\$0	\$54,280	\$43,650
Materials & Supplies	\$160,875	\$240	\$103,347	\$30,191
Internal Services	\$932,078	\$64,141	\$753,402	\$407,391
Total GF/non-GF	\$6,015,312	\$703,006	\$3,327,442	\$1,835,462
Program Total:	\$6,718,318		\$5,162,904	
Program FTE	49.00	6.80	21.10	11.10

Program Revenues				
Indirect for Dept. Admin	\$514,611	\$0	\$336,853	\$0
Intergovernmental	\$0	\$688,006	\$0	\$1,383,006
Other / Miscellaneous	\$3,875,482	\$15,000	\$2,230,000	\$7,550
Beginning Working Capital	\$1,800,000	\$0	\$0	\$0
Service Charges	\$250,000	\$0	\$999,443	\$444,906
Total Revenue	\$6,440,093	\$703,006	\$3,566,296	\$1,835,462

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.

Medical Fees: \$3,674,349

Federal Primary Care grant: \$1,138,006

Kaiser Permanente Center for Health Research CHR-Stop Colorectal Cancer grant: \$7,550

State Safety Net Capacity grant: \$245,000

Significant Program Changes

Last Year this program was: FY 2017: 40034 Quality Assurance