

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$872,778	\$1,753,918	\$904,329	\$1,855,187
Contractual Services	\$0	\$210,676	\$0	\$236,536
Materials & Supplies	\$7,206	\$72,246	\$15,315	\$81,927
Internal Services	\$176,583	\$451,446	\$184,686	\$356,033
Total GF/non-GF	\$1,056,567	\$2,488,286	\$1,104,330	\$2,529,683
Program Total:	\$3,544,853		\$3,634,013	
Program FTE	6.31	12.59	5.96	12.94

Program Revenues				
Intergovernmental	\$0	\$1,299,251	\$0	\$1,518,272
Beginning Working Capital	\$0	\$1,189,035	\$0	\$1,011,411
Total Revenue	\$0	\$2,488,286	\$0	\$2,529,683

Explanation of Revenues

This program generates \$148,260 in indirect revenues.

- \$ 1,011,411 - Health Share of Oregon (Medicaid): Based on FY20 Medicaid Rates
- \$ 267,294 - Health Share Unrestricted Medicaid (Off the top) funding
- \$ 737,142 - State Mental Health Grant: LA 01 System Management and Coordination
- \$ 433,836 - Unrestricted Medicaid fund through CareOregon
- \$ 80,000 - State Mental Health Grant: A&D 66 Decision Support

Significant Program Changes

Last Year this program was: FY 2021: 40068 Behavioral Health Quality Management

Changes in funding/positions are due to the following: CCO 2.0 in 2020 reduced funding for these programs when Medicaid was removed. Positions were covered with BWC last year. There are deficits in this program again this year.