

Legal / Contractual Obligation

1) 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. 2) The LMHA shall conduct the investigations and make the findings required by ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,035,213	\$2,451,625	\$820,677	\$3,077,247
Contractual Services	\$809,220	\$1,069,515	\$196,555	\$969,341
Materials & Supplies	\$10,700	\$105,381	\$1,414	\$191,993
Internal Services	\$45,903	\$511,162	\$99,040	\$403,910
Total GF/non-GF	\$1,901,036	\$4,137,683	\$1,117,686	\$4,642,491
Program Total:	\$6,038,719		\$5,760,177	
Program FTE	9.38	23.32	7.30	27.60

Program Revenues				
Indirect for Dept. Admin	\$157,904	\$0	\$202,517	\$0
Intergovernmental	\$0	\$4,137,683	\$0	\$4,642,491
Other / Miscellaneous	\$1,162,520	\$0	\$0	\$0
Total Revenue	\$1,320,424	\$4,137,683	\$202,517	\$4,642,491

Explanation of Revenues

\$ 3,302,154 - Health Share of Oregon (Medicaid): Based on FY16 Medicaid Rates
\$ 33,543 - Washington County Older Adult Grant
\$ 33,543 - Clackamas County Older Adult Grant
\$ 485,728 - State Mental Health Grant: MH Older/Disabled Adult based on 2015-2017 IGA with State of Oregon
\$ 787,523 - State Mental Health Grant: MH Special Projects based on 2015-2017 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2016: 40068-16 Mental Health Quality Management & Protective Services