

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	2017	2017	2018	2018
Personnel	\$820,677	\$2,876,736	\$816,884	\$3,063,682
Contractual Services	\$0	\$623,003	\$0	\$2,940,240
Materials & Supplies	\$1,414	\$186,028	\$878	\$421,339
Internal Services	\$99,040	\$403,910	\$72,188	\$685,783
Total GF/non-GF	\$921,131	\$4,089,677	\$889,950	\$7,111,044
Program Total:	\$5,010,808		\$8,000,994	
Program FTE	7.30	25.60	7.04	25.79

Program Revenues				
Indirect for Dept. Admin	\$202,517	\$0	\$221,377	\$0
Intergovernmental	\$0	\$4,089,677	\$0	\$7,111,044
Total Revenue	\$202,517	\$4,089,677	\$221,377	\$7,111,044

Explanation of Revenues

\$ 6,136,589 - Health Share of Oregon (Medicaid): Based on FY17 Medicaid Rates.

\$ 974,455 - 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 2017: 40068 Mental Health Quality Management & Protective Services