

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$570,143	\$3,395,912	\$564,653	\$3,615,318
Contractual Services	\$0	\$3,091,435	\$0	\$998,348
Materials & Supplies	\$292	\$297,658	\$946	\$325,938
Internal Services	\$84,549	\$815,613	\$37,487	\$910,960
Total GF/non-GF	\$654,984	\$7,600,618	\$603,086	\$5,850,564
Program Total:	\$8,255,602		\$6,453,650	
Program FTE	4.49	28.11	4.35	27.35

Program Revenues				
Intergovernmental	\$0	\$7,600,618	\$0	\$5,730,564
Beginning Working Capital	\$0	\$0	\$0	\$120,000
Total Revenue	\$0	\$7,600,618	\$0	\$5,850,564

Explanation of Revenues

- \$ 4,867,552 - Health Share of Oregon (Medicaid): Based on FY19 Medicaid Rates
- \$ 732,012 - State Mental Health Grant: LA 01 System Management and Coordination
- \$ 131,000 - Clackamas County Intergovernmental Agreement
- \$ 120,000 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2019: 40068-19 Mental Health Quality Management & Protective Services

APS was removed from Quality Management and added to CMHP in August 2018.