

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$564,653	\$3,615,318	\$876,423	\$1,753,918
Contractual Services	\$0	\$998,348	\$0	\$210,676
Materials & Supplies	\$946	\$325,938	\$7,206	\$86,484
Internal Services	\$37,487	\$910,960	\$176,583	\$451,446
Total GF/non-GF	\$603,086	\$5,850,564	\$1,060,212	\$2,502,524
Program Total:	\$6,453,650		\$3,562,736	
Program FTE	4.35	27.35	6.31	12.59

Program Revenues				
Intergovernmental	\$0	\$5,730,564	\$0	\$1,313,489
Beginning Working Capital	\$0	\$120,000	\$0	\$1,189,035
Total Revenue	\$0	\$5,850,564	\$0	\$2,502,524

Explanation of Revenues

This program generates \$95,017 in indirect revenues.

\$ 701,474 - Health Share of Oregon (Medicaid): Based on FY20 Medicaid Rates

\$ 198,147 - Health Share Unrestricted Medicaid (Off the top) funding

\$ 732,012 - State Mental Health Grant: LA 01 System Management and Coordination

\$ 445,376 - Beginning Working Capital

\$ 425,516 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2020: 40068-20 Mental Health Quality Management

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