



## Legal / Contractual Obligation

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
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$203,296	\$253,515	\$717,770	\$271,608
Materials & Supplies	\$929	\$146	\$929	\$146
Internal Services	\$65,020	\$18,596	\$119,708	\$503
<b>Total GF/non-GF</b>	<b>\$269,245</b>	<b>\$272,257</b>	<b>\$838,407</b>	<b>\$272,257</b>
<b>Program Total:</b>	<b>\$541,502</b>		<b>\$1,110,664</b>	
<b>Program FTE</b>	1.60	2.00	5.60	2.00

Program Revenues				
Intergovernmental	\$0	\$272,257	\$0	\$272,257
<b>Total Revenue</b>	<b>\$0</b>	<b>\$272,257</b>	<b>\$0</b>	<b>\$272,257</b>

## Explanation of Revenues

\$ 272,257 - State Mental Health Grant: LA 01 System Management and Coordination

## Significant Program Changes

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

This program moved from MHASD Quality Management to MHASD Community Mental Health Program in fall 2018. Shortly following this transition, the program hired a Program Supervisor, an On Call Investigator, and a Risk Case Manager (Case Manager Senior). Additionally, the program is in process of hiring an additional Investigator/Screenener with a cultural competency KSA to outreach communities that are underrepresented in our reporting data.