**Baltimore City Capitation Project**

**FY 16 Project Management Plan**

Provider:

**1. Utilization Management Plan**

This section should include a target utilization rate, clear and objective criteria for continued care, a referrals management plan, and a process to ensure that 50% of new admissions are from state hospital facilities.

**FY 16 Plan:**

**FY 16 Six-Month Progress Update:**

**FY 16 Year-End Review:**

**2. Continuous Quality Improvement Plan**

This section should address an aspect of care identified by the members and staff of your program. Refer to the CQI Manual for help on how to report your plan.

**FY 16 Plan:**

**Description of Project:**

**Project Indicator(s):**

**FY 16 Six-Month Progress Update:**

**Indicator Progress:**

**Modifications to Original Plan (if any):**

**FY 16 Year-End Review:**

**Final Indicator:**

**Project Evaluation:**

**3. Staff Development Plan**

This section should describe a plan that focuses on recovery practices, person-centered planning, and implementation of peer support services. The six-month update and year-end review should include a list of trainings provided.

**FY 16 Plan:**

**FY 16 Six-Month Progress Update:**

**FY 16 Year-End Review:**

**4. Reserve Fund Balance Statement**

Provide the balance of the restricted reserve fund as well as explanations when these funds are accessed.

**FY 16 Starting Balance:**

**$**

**FY 16 Six-Month Balance Update:**

**$**

**Explanation of Funds Accessed (if any):**

**FY 16 Year-End Review:**

**$**

**Explanation of Funds Accessed (if any):**

**5. Budget**

Submit a copy of the budget being used for FY 16 using the indicated budget form. At the six-month and year-end updates, submit the semi-annual fiscal report using the appropriate form as well as a cash-flow report. These documents should be submitted separately.

**6. Fiscal Viability**

Describe your plan to promote the fiscal viability of the program, including frequency with which the program will review financials and collect third party revenue.

**FY 16 Plan:**

**FY 16 Six-Month Progress Update:**

**FY 16 Year-End Review:**