

Program # 25044 - MHASD Business Operations**Version 6/10/2005 s****Priority:** Accountability**Lead Agency:** County Human**Program Offer Type:** Support**Program Contact:** Nancy Winters**Related Programs:** 25021, 25022, 25043, 25066, 25093**Frameworks:** Poverty Framework**Executive Summary**

Monitors the financial health of the Mental Health and Addiction Services Division by tracking expenses and funding on a daily basis. Negotiates contracts with providers and hospitals for all the services necessary to serve the mental health and addiction treatment needs of Multnomah County residents. (This offer amended by the board, see significant program changes for more information).

Program Description

Business Operations supports service delivery to some of Multnomah County's most vulnerable populations, those who are indigent and in need of mental health and addiction treatment services. According to MERCER Government Human Services Consulting, the healthcare marketplace is "both volatile and dynamic." Multnomah County's MHASD Business Operations Department manages the complex transactions required to deliver services to the County's indigent population in this volatile and dynamic situation.

Program Justification

The Business Operations program links directly to the Basic Living Needs Priority by providing increased access to health care coverage for behavioral health care and addictions treatment needed to deliver acute and/or continuing care. Business Operations help increase access to appropriate health information, referral and assistance, especially to vulnerable people and those with chronic needs.

This program fits into the Poverty Elimination Framework in two ways by providing access to adequate healthcare and needed mental health services.

Performance Measures

Addiction and Mental Health Treatment - Business Operations will process Verity claims for payment

Increase Access to Health Coverage - Business Operations will process Verity and Verity Plus authorizations for Multnomah County's indigent population

Summary of last year's program results and this year's expected results

Last year, the Business Office appropriately handled transactions for \$74 million of revenue received by Multnomah County. Employees provided funds tracking, budgeting, oversight and risk management for blended revenue streams including grants, Federal funds, State payments, Multnomah County general fund and ITAX.

This year, the Business Office will play a pivotal roll in the financial analysis supporting the Children's System of Care Redesign and the Adult System of Care Redesign, as well as all the same financial and risk management functions performed in FY05.

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

OAR Community Mental Health Program General Administrative Standards 309-014-000 to 309-014-004; OHP OAR 410-141-0000 to 410-141-0860;

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$205,848	\$319,609	\$786,415	\$25,000
Contracts	\$22,698	\$0	\$0	\$22,698
Materials & Supplies	\$2,512	\$93,397	\$0	\$38,737
Internal Services	\$810,401	\$200,048	\$227,707	\$3,685
Subtotal: Direct Exps:	\$1,041,459	\$613,054	\$1,014,122	\$90,120
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,041,459	\$613,054	\$1,014,122	\$90,120
Program Total:	\$1,654,513		\$1,104,242	
Program FTE	0.00	0.00	10.50	0.00
Program Revenues				
Intergovernmental	\$0	\$613,054	\$0	\$90,120
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$613,054	\$0	\$90,120

Explanation of Revenues

This program is funded by the State Mental Health Grant with \$90,120 and the remainder is from County General Fund, \$1,041,459.

Significant Program Changes

Budget Note:

A Board amendment restores a 1.00 FTE PM2 position included in program offer 25101B, which was not funded. The restored position is funded in part by eliminating a 0.63 FTE PM2 in this offer. Net increase of 0.37 FTE.