

Priority: Accountability **Lead Agency:** County Human Services
Program Offer Type: Support **Program Contact:** Keith Mitchell
Related Programs: 25050, 25051, 25052, 25053, 25079A

Program Characteristics:

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.

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. Multnomah County's MHASD Business Operations Department also manages the complex transactions required to deliver services to the County's Verity members and indigent population. Staff are responsible for supporting the children's system of care as well as the adult system of care by producing financial reports, working with the third party administrator to process claims, track pass-through funding from the State, adjust to federal and State funding changes, accounts payable, accounts receivable, as well as responding to questions and concerns from contracted providers and hospitals. Business Operations supports the Mental Health and Addiction Services Division by providing information necessary to make business and fiscal decisions in a time of limited resources.

Program Justification

In its role as fiscal steward for the Mental Health and Addiction Services Division, Business Operations supports the Accountability priorities. By tracking available funds across the systems of care, business operations provides reliable information for decision-making so that management can set priorities and limited resources can be used most effectively. Through its work with the third party administrator processing claims from providers, Business Operations ensures that funds are only paid for services provided within regulatory constrictions, thus wisely managing resources.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Total Number Of Invoices Processed.	3,786	3,700	3,786	3,900
Outcome	Percent Accuracy Claims Forecasting For Adult and Child Mental Health	0%	0%	0%	95%
Output	Total Payment Authorizations Issued Annually	8,888	8,000	8,000	8,000
Outcome	Percent Of All Contract Requests Completed 60 Days Before Contract Start Date	0%	0%	0%	95%

Performance Measure - Description

Forecasting accuracy for claims is a new measure for FY06/07 required by changes in the Verity MHO business model. Percent of contract requests completed within 60 days of contract start date is a new measure for FY06/07.

Legal/Contractual Obligation

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
	2006	2006	2007	2007
Program Expenses				
Personnel	\$786,415	\$25,000	\$429,064	\$218,256
Contracts	\$0	\$22,698	\$0	\$396,000
Materials & Supplies	\$0	\$38,737	\$17,511	\$0
Internal Services	\$227,707	\$3,685	\$115,179	\$0
Subtotal: Direct Exps:	\$1,014,122	\$90,120	\$561,754	\$614,256
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,014,122	\$90,120	\$561,754	\$614,256
Program Total:	\$1,104,242		\$1,176,010	
Program FTE	0.00	0.00	5.63	2.87
Program Revenues				
Intergovernmental	\$0	\$90,120	\$0	\$614,256
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$90,120	\$0	\$614,256

Explanation of Revenues

\$238,634 from Oregon Health Plan revenue based on December premium rates and assuming 66,970 insured members.

\$375,622 from State Mental Health Grant Award per 05-07 biennium contract.

Significant Program Changes

Last year this program was: #25044, MHASD Business Operations