

Priority: Accountability
Program Offer Type: Support
Related Programs: 25050A

Lead Agency: County Human Services
Program Contact: Karl Brimmer

Program Characteristics:

Executive Summary

Business and Finance manages revenue and expenses for the Mental Health and Addiction Service Division's (MHASD) \$70 million budget. It controls the county's financial risk for over \$39 million in Medicaid funds through rate setting, claims adjudication and supervision of a third party administrator (TPA). Business and Finance supports MHASD in serving approximately 28,000 unduplicated individuals annually. It analyzes claim, authorization and enrollment data to forecast future claims expense.

Program Description

MHASD's Business and Finance supports the systems of care for some of Multnomah County's most vulnerable populations, including those who are indigent and in need of mental health and addiction treatment. Staff support both the child and adult systems of care. Business and Finance manages the complex financial transactions required to deliver services in the county's Mental Health Organization (MHO), Verity. Verity is a federal insurance program funded by Medicaid and is a risk bearing entity. If expenditures exceed revenue, the county must make up the difference. It is the job of Business and Finance to ensure this does not happen. Business and Finance produces financial and service utilization reports, interfaces with a third party administrator (TPA) to process Medicaid claims, and tracks funding from the state. It develops new procedures to respond to changes in federal and state funding. Business and Finance performs accounts payable and receivable functions, as well as responding to financial inquiries from agencies, hospitals, elected officials, and the public. Business and Finance provides decision support and day to day information to the MHASD director and management team through timely financial projections to accompany pending business and fiscal decisions.

Program Justification

In its role as fiscal steward for MHASD, Business and Finance supports the Accountability priorities. By tracking available funds across the systems of care, it provides reliable information for decision making so that management can set priorities and limited resources can be used in the most effective way. Through its work with the third party administrator processing Medicaid claims, Business and Finance ensures that funds are only paid for services provided within regulatory constrictions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Keep MHASD programs within authorized appropriations	100.0%	100.0%	100.0%	100.0%
Outcome	Exceptions noted by independent auditor annually	0.0%	0.0%	0.0%	0.0%

Performance Measure - Description

Business Services' goal is zero exceptions noted by independent auditor.

Legal/Contractual Obligation

Oregon Administrative Rule, Community Mental Health Program General Administrative Standards, 309-014-0000 to 309-014-0040; Oregon Health Plan Oregon Administrative Rule 410-141-0000 to 410-141-0860.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$449,661	\$239,604	\$370,270	\$392,209
Contracts	\$35,000	\$600,000	\$16,331	\$600,000
Materials & Supplies	\$11,843	\$5,994	\$13,312	\$4,525
Internal Services	\$11,616	\$86,437	\$30,343	\$87,906
Subtotal: Direct Exps:	\$508,120	\$932,035	\$430,256	\$1,084,640
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$508,120	\$932,035	\$430,256	\$1,084,640
Program Total:	\$1,440,155		\$1,514,896	
Program FTE	6.00	2.50	3.93	5.07
Program Revenues				
Intergovernmental	\$0	\$932,035	\$0	\$1,084,640
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$932,035	\$0	\$1,084,640

Explanation of Revenues

OHP Premium - \$1,034,640
 State Mental Health Grant Local Admin - \$50,000
 County General Fund - \$430,256

Significant Program Changes

Last year this program was: #25054, MHASD Business and Finance
 FY10 program offer reflects the elimination of .50 FTE Data Technician.