

Lead Agency: County Human Services

Program Contact: Karl Brimmer

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

Business and Finance manages revenue and expenses for the Mental Health and Addiction Service Division's (MHASD) \$95 million budget. It controls the county's financial risk for over \$40 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 expenses.

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 staff respond 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. MHASD Business and Finance staff work closely with DCHS Business Services and Central County Finance in all aspects of budget and finance.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Keep MHASD programs within authorized appropriations ¹	100.0%	100.0%	100.0%	100.0%
Outcome	Exceptions noted by independent auditor annually ¹	0	0	0	0
Output	Number of technical assistance contacts provided annually to providers	0	0	5,250	5,250
Outcome	Number of meetings held to consult with provider claim processing staff	0	0	12	12

Performance Measure - Description

¹ These measures are being discontinued because they give little real information about the performance of the unit.

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	2010	2010	2011	2011
Personnel	\$205,679	\$316,115	\$226,036	\$369,290
Contracts	\$16,331	\$600,000	\$60,600	\$768,507
Materials & Supplies	\$9,514	\$2,549	\$0	\$15,128
Internal Services	-\$9,541	\$67,153	\$83,212	\$31,828
Total GF/non-GF:	\$221,983	\$985,817	\$369,848	\$1,184,753
Program Total:	\$1,207,800		\$1,554,601	
Program FTE	1.93	4.07	3.00	4.00
Program Revenues				
Intergovernmental	\$0	\$985,817	\$0	\$1,184,753
Total Revenue:	\$0	\$985,817	\$0	\$1,184,753

Explanation of Revenues

\$1,184,753 - OHP Premium: Based on FY10 Rate per Client times number of clients as of 12/31/09

\$369,848 - County General Fund

Significant Program Changes

Last year this program was: #25054, MHASD Business and Finance
FY11 increase 1.0 FTE Data Technician to provide program support.

FY10 added 1.0 FTE Data Analyst position via a budget modification. Transferred the supervision of three finance positions (1.0 FTE Finance Specialist 1, 1.0 FTE Finance Specialist 2, and 1.0 FTE Finance Specialist Senior) from MHASD Business and Finance (25054) to DCHS Business Services (25002) allowing for departmental oversight of MHASD finances including accounts payable, accounts receivable, and budget development and monitoring.