

Department: Health Department

Program Contact: Wendy Lear

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs: 40041 and 40042

Program Characteristics:
Executive Summary

This program is responsible for budget development and monitoring, accounts payable, grant accounting, and financial reporting and forecasting for the Mental Health and Addiction Services Division, which is moving to the Health Department in FY2016.

Program Summary

This group manages all of the specialty financial reporting required for the Medicaid insurance plan managed by the division. This includes management and oversight of contracts for actuarial services, rate setting, third-party administrative services and claims processing.

This group manages all of the financial reporting, accounts payable, billing and collection services for grant-funded programs; prepares the division budget; and prepares, reviews and monitors financial reports for all programs and services within the Mental Health and Addictions Services division.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of invoices processed	0	0	0	8,000
Outcome	Avg # of days from receipt to recording revenue in County's accounting system	0	0	0	10
Quality	Number of audit findings in County's annual financial audit	0	0	0	no findings

Performance Measures Descriptions

These are new measures for this area, which is why only next years estimates are provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$486,475	\$219,520	\$638,508	\$0
Internal Services	\$0	\$0	\$61,762	\$0
Total GF/non-GF	\$486,475	\$219,520	\$700,270	\$0
Program Total:	\$705,995		\$700,270	
Program FTE	5.47	2.53	7.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25002 Business Services

This is the portion of Business Services in the Department of County Human Services that supported the Mental Health and Addictions Services division that is being transferred to the Health Department.