

2015 – 2017

# GOVERNOR'S BUDGET

Oregon Health Authority



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Chief Financial Office  
March 11, 2015



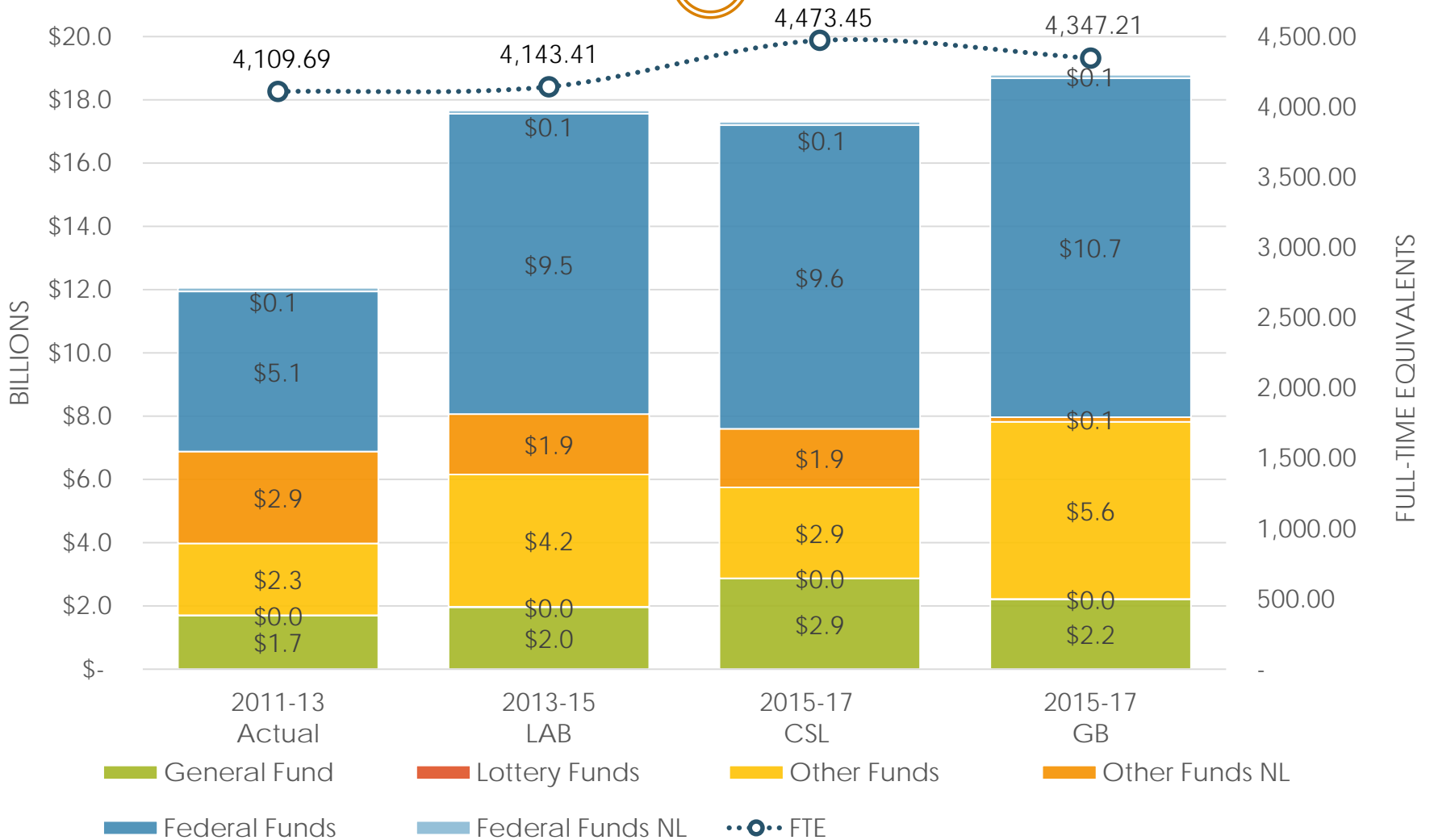
- Agency's Emerging Issues
  - Continue investing and prioritizing in Health System Transformation
    - ✦ Ensure access to health care coverage
    - ✦ Expand access to coordinated care model
    - ✦ Maintain financial sustainability
  - Preserve and expand on investments in community mental health programs

- 10-year plan vision
  - Healthy People: Oregonians enjoy good health and the best quality of life
    - ✦ OHA programs help implement access to coordinated care and chronic disease prevention
  - Public Safety: Oregonians are safe and secure wherever they live, work and play
  - Prioritize proven prevention programs

# Oregon Health Authority

## Expenditure History + 2015-17 Governor's Budget

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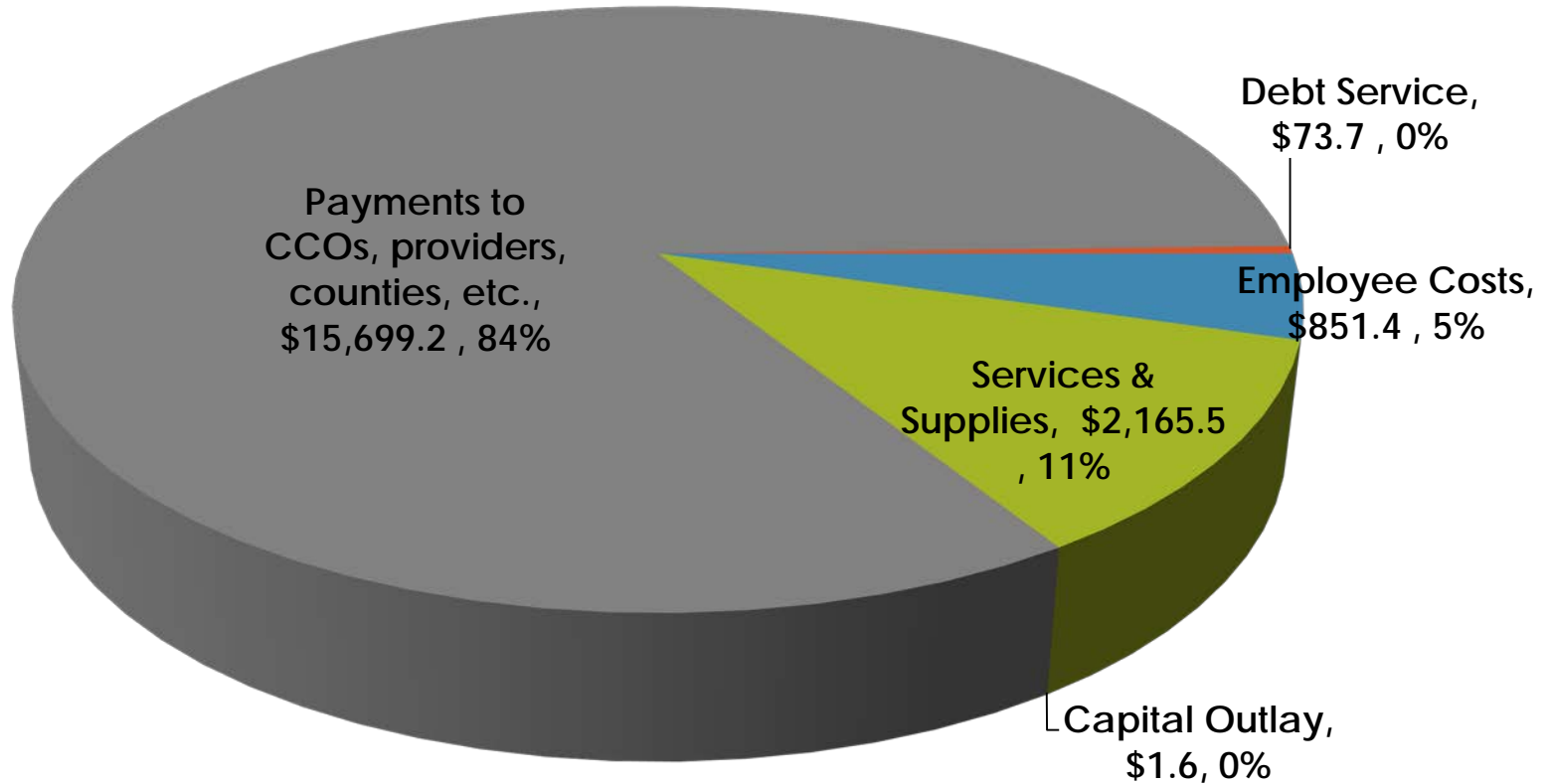


# Oregon Health Authority

## 2015 -17 Governor's Budget

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### Total Funds Budget by Category (\$ in millions)

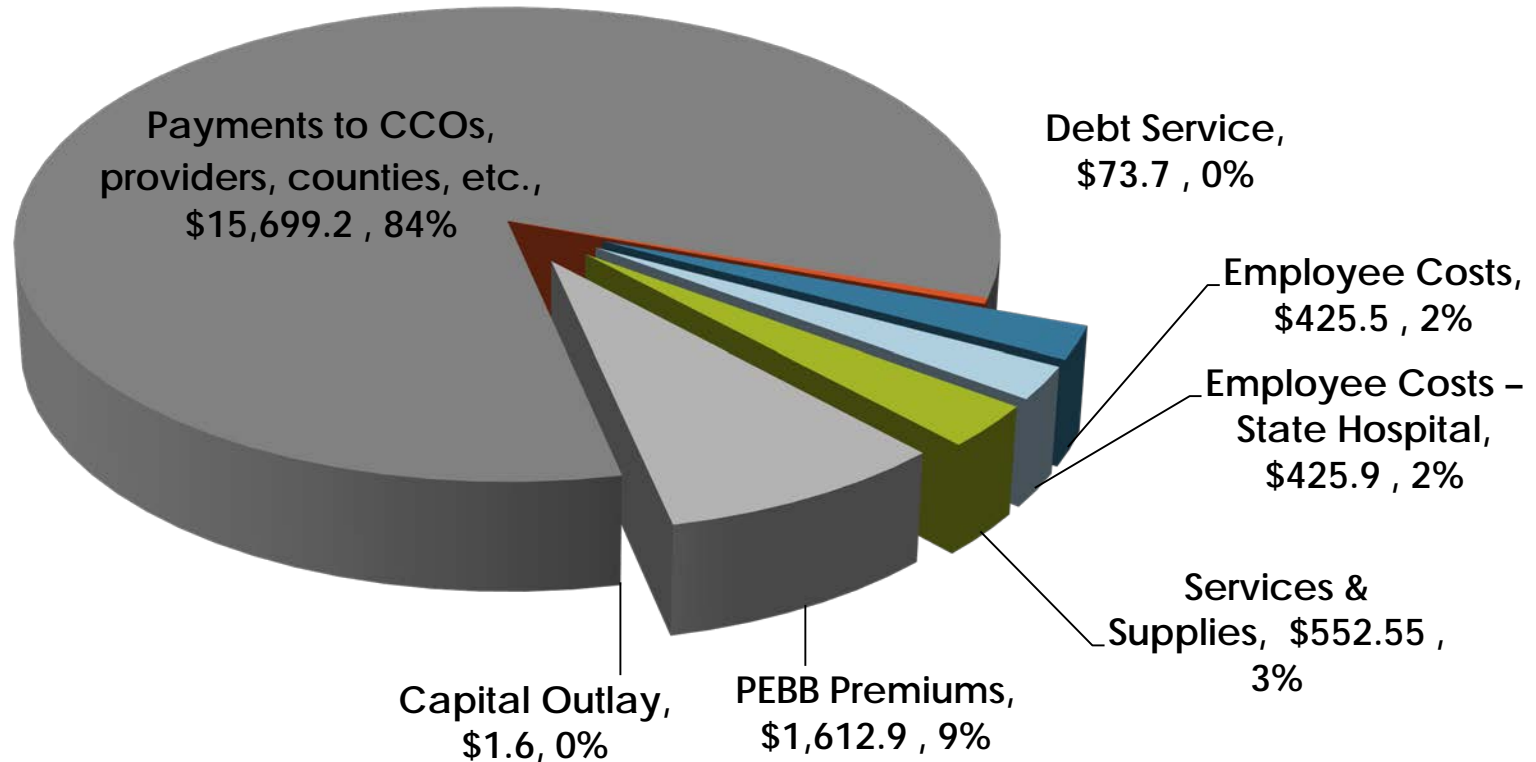


# Oregon Health Authority

## 2015 -17 Governor's Budget

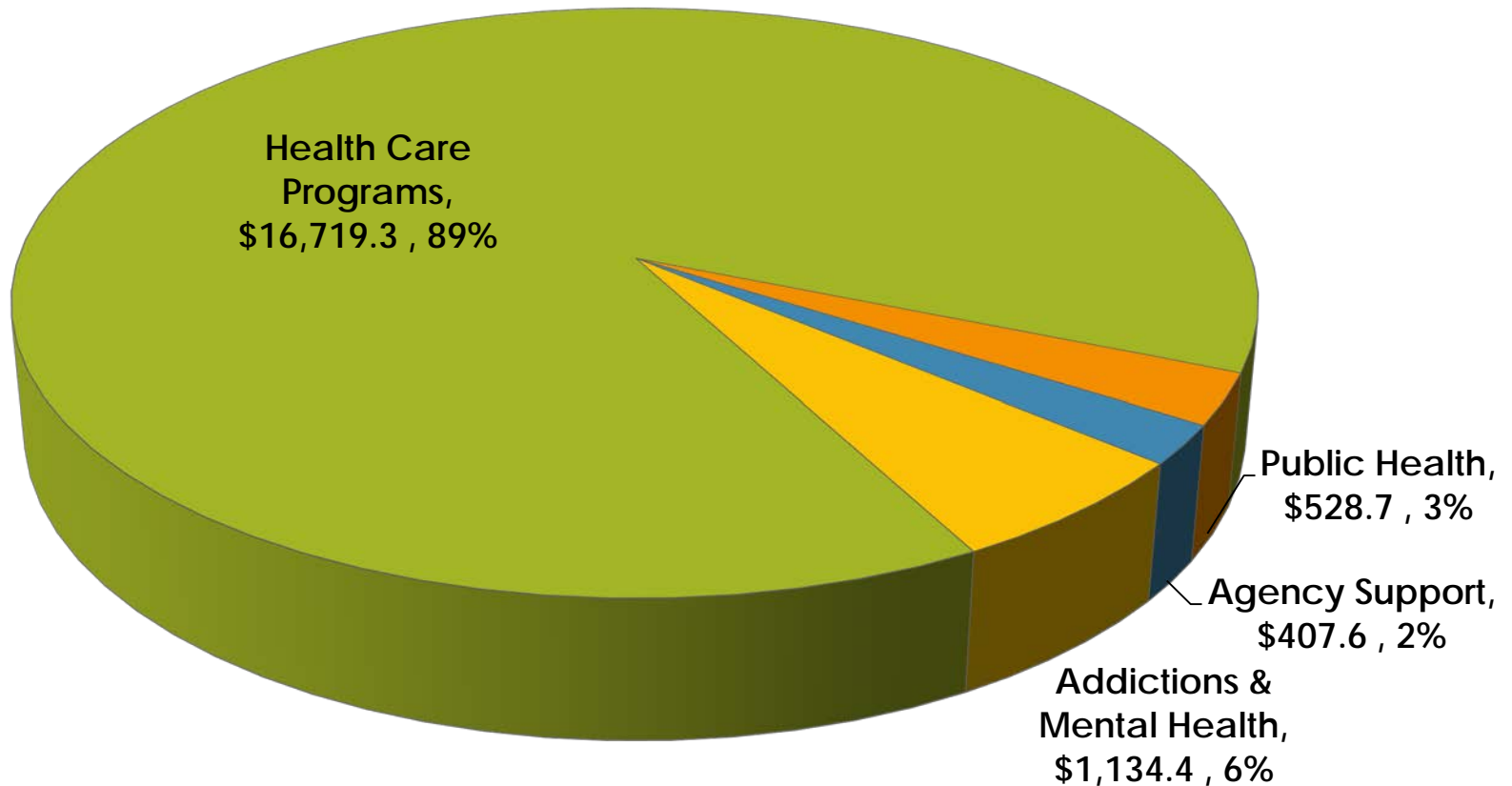
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### Total Fund Budget by Category – breaking out key Personal Services and Services & Supplies (\$ in millions)



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### Agency Totals Fund Budget by Program (\$\$ in millions)

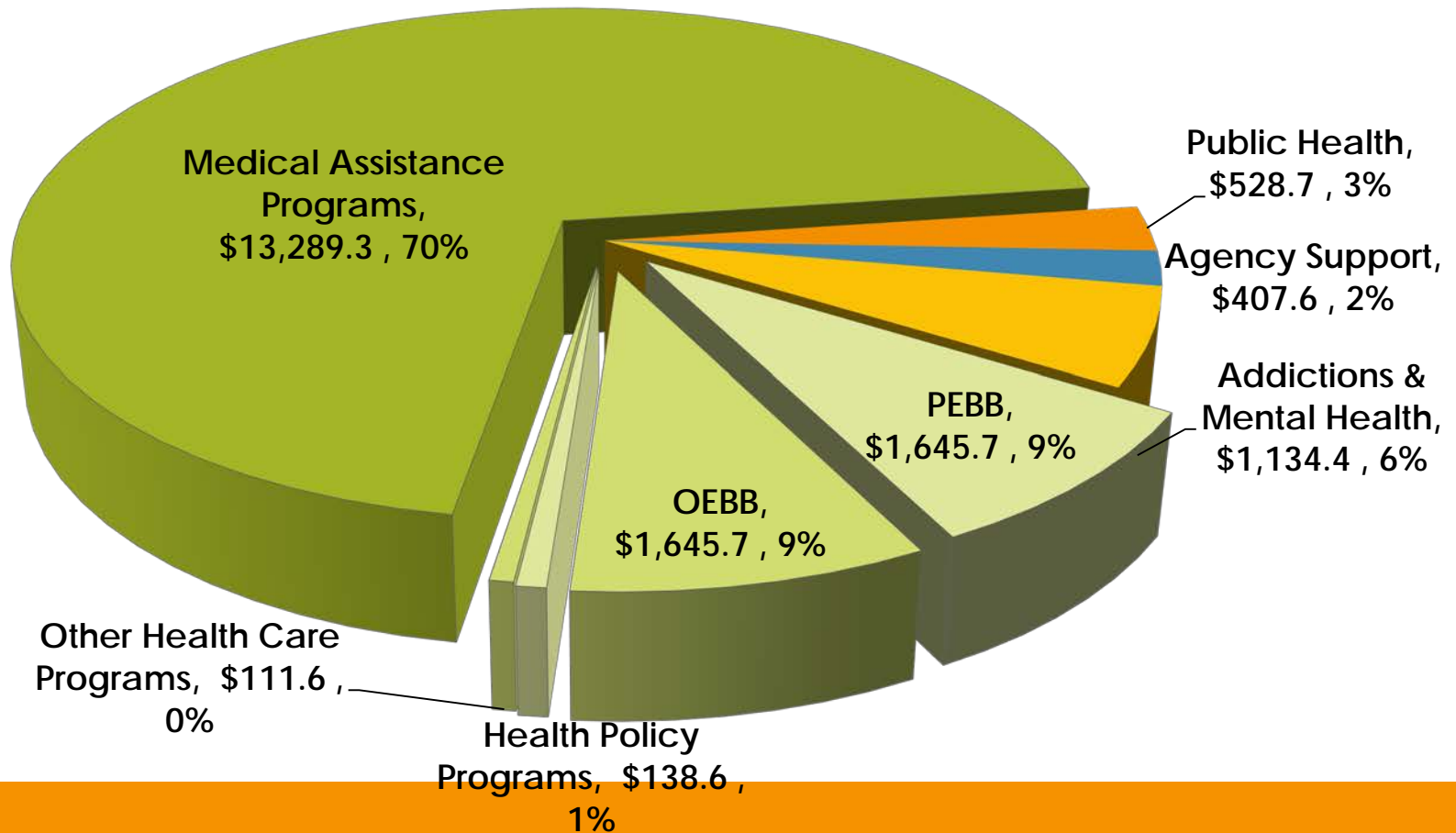


# Oregon Health Authority

## 2015 -17 Governor's Budget

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### Total Fund Budget by Program with Health Care Programs Broken Out (\$ in millions)

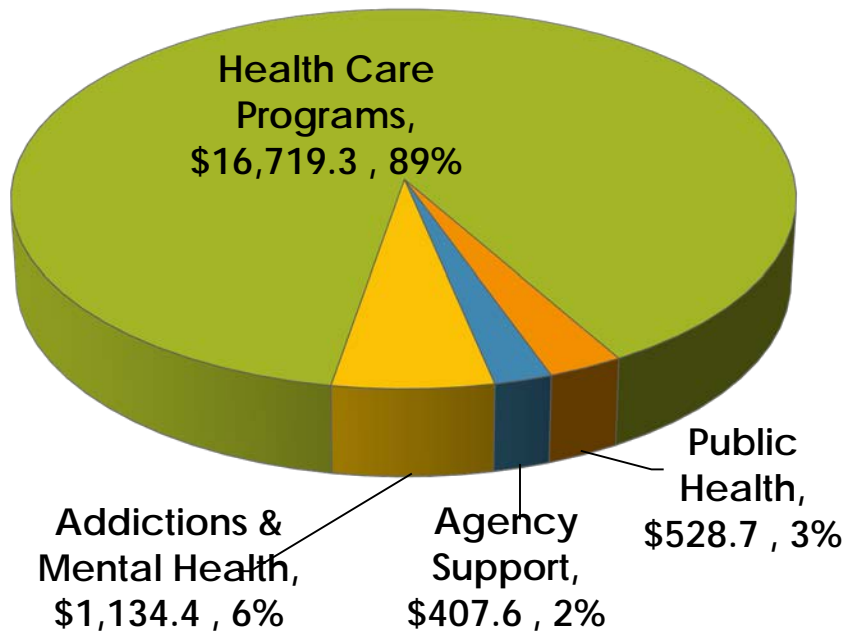




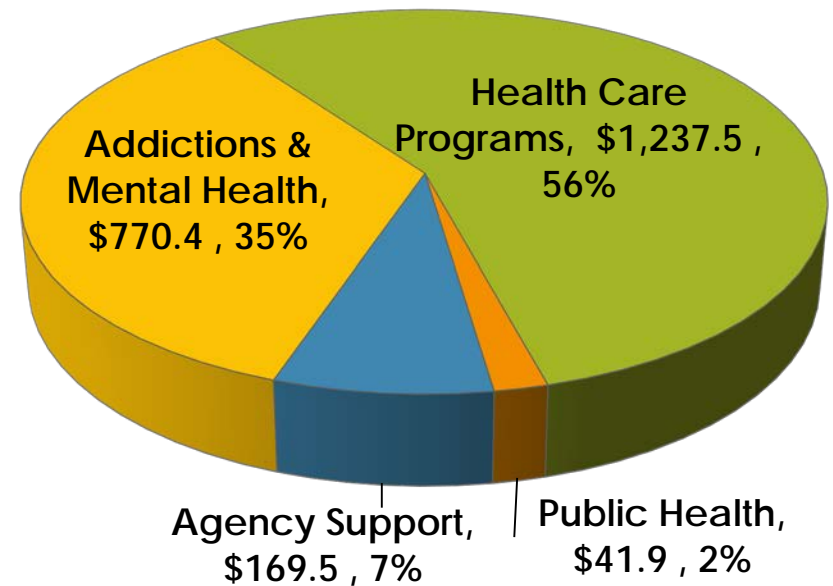
# Oregon Health Authority

## 2015 -17 Governor's Budget

### Total Funds Budget by Program (\$ in millions)



### General Fund and Lottery Funds Budget by Program (\$ in millions)



- Continue to prioritize Health System Transformation
  - Medicaid cost growth continues to be capped at two percent below previous trend per Medicaid Waiver
  - Continues to expand access to coordinated care model
  - Continues current provider assessment supporting hospital transformation efforts
  - Public Employees Benefit Board cost growth continues cap at same rate as Medicaid programs
  - Oregon Educators Benefit Board cost growth limited to same initial caps of 4.4 percent and 3.4 percent per member per year
  - Patient Safety Commission investment to improve patient and provider interactions
  - Initial investment in Psychiatric Emergency Department

- Mental Health System Investments
  - Additional \$53 million in community mental health programs
    - ✦ Continues commitment to improve access to community behavioral health through integration with Oregon Health Plan
    - ✦ Prioritizes recent investments in community mental health programs and continues this support through 2015-17 biennium
    - ✦ Invests in community evaluation and treatment of certain aid and assist populations
  - Continues phase in of the Oregon State Hospital Systems

- Public Health Investments
  - Invests in preparedness and planning efforts
  - Invests in Task Force on Future of Public Health Services
  - Supports fee increases for Radiation and Protection Services, Newborn Screening program
    - ✦ More analysis continues on Public Health's fee supported programs

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**QUESTIONS?**