

Memorandum

To: The Honorable Alan Bates, D.O., Co-Chair Joint Ways & Means Human Services Subcommittee,
The Honorable Nancy Nathanson, Co-Chair Joint Ways & Means Human Services Subcommittee

From: Lynne Saxton, Director Oregon Health Authority

Date: April 18, 2015

Subject: Response to hearing request

During OHA's public hearing overview before your committee you asked for information regarding OHA services. The attached document is submitted to provide the requested information.

- 1) Demonstrate funding sources for services delivered through OHA's budget and include number of people served and geographic region to the extent possible.

The attached spreadsheet identifies health services provided through OHA, estimates of people served, service funding stream percentages and expenditures from the 2013-15 legislatively approved budget.

Caveats: Please note *the number of people served is annual, while the expenditures are biennial*. Additionally, the number of people served is not "de-duplicated", meaning for instance that the same individual may have enrolled in the Oregon Health Plan, received a Women, Infant and Children benefit, and residential alcohol and drug treatment services; similarly there may be duplication errors regarding services which crossover and affect more than one person, but are accounted for individually.

The grid does not show geographic region served because most services are provided statewide, but for reference you may find additional information regarding OHA service utilization and caseload by Oregon House District at <http://tinyurl.com/nq8jgg2> and we can provide more details regarding utilization in a separate report should you desire.

Thank you for your consideration. If you should have any questions, comments or concerns regarding the document please don't hesitate to reach out to me via email or phone.

DRAFT OHA Health Services Quick-Scan* DRAFT

* snapshot April 2015

Program Area	Service Delivered	2013-15 Biennial Budget Total Fund	Funding Source	Population Served	Notes	
Medical Assistance Programs	Oregon Health Plan - Physical, Mental, & Dental Health Care Services	Oregon Health Plan - Pregnant Women and Infants (ages 0-1)	\$ 987,922,000	63.4% Medicaid FF, 74.4% FF CHIP 0-1; Remaining % State Share	41,126	Population is biennial average eligibles per month.
		Oregon Health Plan - Children	\$ 2,307,841,000	Weighted Title 19 and 21	381,604	Population is biennial average eligibles per month. Includes CAWEM Prenatal data, for coverage of unborn child.
		Oregon Health Plan - Parent & Other Caretaker Relatives	\$ 1,093,644,000	63.4% Medicaid FF; Remaining % State Share	74,859	Population is biennial average eligibles per month.
		Oregon Health Plan - Aged, Blind and Disabled	\$ 2,703,512,000	63.4% Medicaid FF; Remaining % State Share	121,239	Population is biennial average eligibles per month.
		Oregon Health Plan - Parents/Childless Adults (ACA)	\$ 3,542,379,000	100% ACA Expansion FF	262,120	Population is biennial average eligibles per month. Includes Standard population July '13 through December '13.
		Oregon Health Plan - Breast & Cervical Cancer Treatment	\$ 55,625,000	74.4% Enhanced Medicaid FF, Remaining % State Share	804	Population is biennial average eligibles per month.
		Oregon Health Plan - Qualified and Specified Low-Income Medicare Beneficiaries	\$ 330,381,000	63.4% Medicaid FF; Remaining % State Share	112,087	Population is biennial average eligibles per month. Population based on actual count on invoices, and projections through June 2015
	Non-OHP (CAWEM, QMB, Medicare Part D)	\$ 207,425,000	63.4% Medicaid FF; Remaining % State Share (Part D GF Only)	123,850	Population is biennial average eligibles per month. Medicare Part D Population (69,761) is based on the average client count on Clawback bills between January 2014 and February 2015	
PEBB & OEGB	Public Employee Benefit Board	\$ 1,541,298,000	State & University Employee Costs	133,000	*estimated average annual member enrollment	
	Oregon Educators Benefit Board	\$ 1,639,987,000	School District & Local Govt. Employee Costs	147,000	*estimated average annual member enrollment	
Addictions & Mental Health	Community Mental Health	Prevention & Promotion	\$ 3,867,000	100% GF		
		Outpatient & Community Support	\$ 185,374,000	90% GF, 10% Medicaid	120,566	* estimated annual count
		Residential/Clinical/Support	\$ 46,282,000	100% GF	2,698	* estimated annual count
		Housing Support	\$ 9,869,000	GF, Tobacco Tax, Path Grant	1,065	* monthly bed capacity
		Psychiatric Inpatient	\$ 4,824,000	100% GF	6,479	* estimated annual count
		Crisis Support	\$ 2,388,000	90% GF, 10% Mental Health Block Grant	14,641	* estimated annual count
		System Support & Technical Assistance	\$ 36,727,000	75% GF, 15% Tobacco Tax, 10% Mental Health Block Grant	n/a	

Addictions & Mental Health (cont.)	Alcohol and Drugs - Treatment, Prevention & Gambling	Prevention	\$ 13,049,000	92% FF, 5% Beer & Wine, 3% GF	200,000	
		Outpatient	\$ 48,040,000	36% GF, 15% OF/LF, 49% FF	60,879	
		Residential/Clinical/Room & Board	\$ 27,588,000	48% GF, 9% FF incl. Substance Abuse Prevention & Treatment	4,978	
		Detox	\$ 4,384,000	70% FF/SAPT, 30% OF/B&W Tax	6,046	
	Oregon State Hospital Services	Oregon State Hospital Services (Salem & Portland)	\$ 408,090,000	90% GF, 4% OF, 6% FF	666	* monthly bed capacity
		Blue Mountain Recovery Center (closed March 2014)	\$ 7,248,000	75% GF, 23% OF, 2% FF	55	* monthly bed capacity
		Junction City Services (opened March 2015)	\$ 10,458,000	91% GF, 8% OF, 1% FF	75	* monthly bed capacity
Public Health		Community Liaison	\$ 9,466,000	76% GF, 24% FF		
	Protection	Health Care Regulation and Quality Improvement	\$ 10,380,000	68% OF, 32% FF		
		Medical Marijuana & Marijuana Dispensary Program	\$ 4,599,000	93% OF (Fees), 7% FF		
		Drinking Water Program	\$ 13,284,000	2% GF, 40% OF, 58% FF		
		Radiation Protection Services	\$ 3,702,000	1% GF, 80% OF (Fees), 19% FF		
		Food, Pool, Spa, and Lodging Health and Safety	\$ 902,000	18% GF, 82% OF (Fees)		
	Practice	Acute and Communicable Disease Prevention	\$ 10,779,000	10% GF, 6% OF, 84% FF		
		HIV, STD, and TB Prevention	\$ 22,037,000	15% GF, 11% OF, 74% FF		
		Immunization Services	\$ 21,101,000	10% GF, 24% OF, 66% FF		
		Public Health Laboratory	\$ 26,105,000	10% GF, 61% OF, 29% FF	330,000	
		Preparedness	\$ 24,797,000	3% OF, 97% FF		
	Prevention & Promotion	Environmental Public Health	\$ 6,824,000	12% OF, 88% FF		
		Nutrition and Health Screening (WIC)	\$ 187,768,000	55% OF, 45% FF		
		Adolescent Health, Genetics and Wise Woman	\$ 12,555,000	19% GF, 8% OF, 73% FF		
		Contraceptive Care	\$ 45,055,000	6% GF, 6% OF, 88% FF	3,000 per month	
		Breast and Cervical Cancer Program	\$ 5,592,000	18% GF, 12% OF, 70% FF	200-300 per month	
School Based Health Centers		\$ 11,189,000	92% GF, 8% OF	23,797		
Maternal and Child Health		\$ 29,369,000	11% GF, 1% OF, 88% FF			
Injury and Violence Prevention		\$ 5,283,000	7% GF, 28% OF, 64% FF			
Health Promotion and Chronic Disease Prevention	\$ 34,173,000	58% OF, 42% FF				