Governor’s Balanced Budget
2015 - 2017

Key Components for Oregon Health Authority
Key components for 2015 – 2017 Governor’s Balanced Budget

- Continues with cost containment of Oregon Health Plan (OHP)
- Builds on successes of Health System Transformation efforts
- Funds OHP and community mental health for projected caseload
- Fully funds OHP to targeted and sustainable growth
- Continues access to health care coverage to over 1 million Oregonians with implementation of the Affordable Care Act
- Increases community mental health investments
- Increases support for Public Health emergency preparedness of communicable diseases and other emergency response
Total OHA budget in GBB

- $18.79 B Total Funds
  - $ 2.20B General Fund
  - $10.72B Federal Funds
  - $ 5.60B Other Funds
  - $10.35M Lottery Funds
  - $143.5M Other Funds (Non limited-TMIP and WIC)
  - $102.73M Federal Funds (Non limited- WIC vouchers)
OHA Health Policy Program and the Oregon Health Plan $13.32B

Fully funds OHP

- Caps per member cost increases at 3.4% increase in each year. Below rate of inflation and meets commitment to CMS.
- Adds over $2B in federal funds to Oregon economy this biennium.

Strategic investments:

- Promote innovative health transformation efforts by
  - Applying coordinated care model to all health care purchasing
  - Setting standards for improved health outcomes & quality
  - Ensuring access to a transformed health care system
  - Reducing waste and inefficiency
- Continues hospital transformation performance efforts
- Invests in data collection for Race, Ethnicity, Language and Disabilities (REAL-D) with DHS
Health Authority-OHP, cont.

Revenues:
- $1.0B hospital assessment revenues
- $160.96M General Fund above 2013-2015
- $137M Tobacco Master Settlement Agreement (TMSA)
Addictions and Mental Health - $1.134B T/F

• $53.2M Increase in community mental health investments includes:
  – $9.2M in CMH provider rate increases
  – $11.2M G/F increase specific to CMH caseload growth
  – $6.2M Investment in senior mental health program
  – $2.4M Investment in residential housing
  – $4.1M investment for aid and assist populations

• Continues Salem operations of the State Hospital and phases in operations for the Junction City Hospital
Public Health Division - $528.70M T/F

• Investment in Future of Public Health Task Force
• Investment in Public Health preparedness for communicable disease outbreak and emergency response
• Investment in the Patient Safety Commission for Early Disclosure and Resolution Program

• G/F increase for 2015-2017 of $1.7M over 2013-2015
Public Employee Benefit Board & Oregon Employee Benefit Board (PEBB/OEBB) $3,292B

- Applies coordinated care model of cost containment efforts with 3.4% fixed predictable rate
- Invests in the “Healthiest State” challenge to work with Oregon businesses in creating healthy environments to support healthy lifestyles
- Approves funding the Transparency and Engagement Model (Informed Enrollment Tool) to allow employees to compare multiple medical plan options
For additional details of the OHA Governor’s Balanced Budget go to:

http://www.oregon.gov/oha/Pages/budget-legislative.aspx