

2009 Regular Legislative Session
FISCAL ANALYSIS OF PROPOSED LEGISLATION
Prepared by the Oregon Legislative Fiscal Office

MEASURE NUMBER: SB 892

STATUS: Original

SUBJECT: Requires the Department of Human Services to provide screening for breast and cervical cancer to at least 22,000 persons who meet the eligibility requirements for the Oregon Breast and Cervical Cancer Program.

GOVERNMENT UNIT AFFECTED: Department of Human Services

PREPARED BY: Kim To

REVIEWED BY: John Britton

DATE: May 4, 2009

	<u>2009-2011</u>	<u>2011-2013</u>
EXPENDITURES:		
Department of Human Services – General Fund		
Personal Services (Public Health Division)	\$ 101,164	\$ 134,884
Services & Supplies (Public Health & Medical Assistance Programs)	\$ 2,274,900	\$ 2,499,392
Special Payments (Division of Medical Assistance Programs)	\$ 465,268	\$ 1,476,739
Total General Fund	\$ 2,841,332	\$ 4,111,015
Department of Human Services – Federal Funds		
Personal Services	\$ -0-	\$ -0-
Services & Supplies (Division of Medical Assistance Programs)	\$ 1,014	\$ 1,720
Special Payments (Division of Medical Assistance Programs)	\$ 1,317,368	\$ 4,181,264
Federal Funds	\$ 1,318,382	\$ 4,182,984
Department of Human Services – Total Funds		
Personal Services (Public Health Division)	\$ 101,164	\$ 134,884
Services & Supplies (Public Health & Medical Assistance Programs)	\$ 2,275,914	\$ 2,501,112
Special Payments (Division of Medical Assistance Programs)	\$ 1,782,636	\$ 5,658,003
Total Funds	\$ 4,159,714	\$ 8,293,999

POSITIONS / FTE:

Operations and Policy Analyst 2 (Public Health Division)	1/0.75	1/1.00
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EFFECTIVE DATE: January 1, 2010

LOCAL GOVERNMENT MANDATE: This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

ANALYSIS: Senate Bill 892 requires the Department of Human Services (DHS) to provide screening for breast and cervical cancer to at least 22,000 persons who meet the eligibility requirements for the Oregon Breast and Cervical Cancer Program (BCCP), in each biennium. The bill specifies that the Department shall pay for the screenings from funds appropriated to the Department for the purpose of breast and cervical cancer screening.

Currently the Oregon Breast and Cervical Cancer Program serves about 14,000 women per biennium. The bill sets the minimum number at 22,000. This fiscal impact statement is calculated with the

assumption that the intent of the bill is to screen an addition 8,000 to reach the minimum number of 22,000 women specified in the bill.

To carryout the provisions of this bill, the Public Health Division (PHD) anticipates establishing one permanent full-time Operations and Policy Analyst 2 position (0.75 FTE and \$101,164 General Fund in the 2009-11 biennium) to support the BCCP contracted providers in their efforts to recruit and provide screenings. The estimated \$2,274,900 General Fund for Services and Supplies in the 2009-11 biennium include claims processing and screening expenses. These Public Health Division costs do not qualify for a federal match.

Using the 2007-09 pricing model, the Division of Medical Assistance Programs (DMAP) estimates assistance benefits (Special Payments) to be \$1,782,637 Total Funds for the 2009-11 biennium (\$465,268 General Fund and \$1,417,368 Federal Funds). These DMAP costs for the Oregon Breast and Cervical Cancer Program qualify for Title XXI enhanced federal match rate. Note that using the 2007-09 pricing model underestimates Special Payments. For example, using the Governor's Recommended Budget pricing model would add \$291,851 Total Funds to Special Payments in 2009-11 because the monthly cost per eligible increases due to medical inflation.

This bill requires budgetary action for allocation of General Fund resources and position establishment.