

Oregon Health Authority Health Programs 2013-15 Governor's Budget



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FEBRUARY 14, 2013**

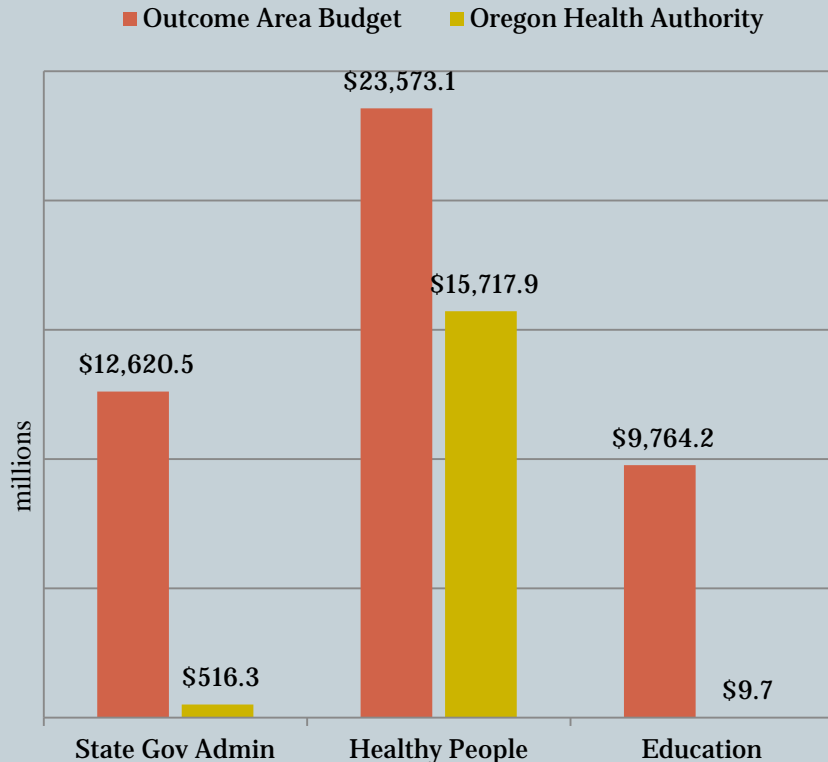
DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

- **Mission** - Help people and communities achieve optimum physical, mental and social well-being through partnerships, prevention, and access to quality, affordable health care.
 - Improve lifelong health of Oregonians
 - Increase reliability and availability of health care services
 - Reduce health care costs
 - Reform Oregon's health system

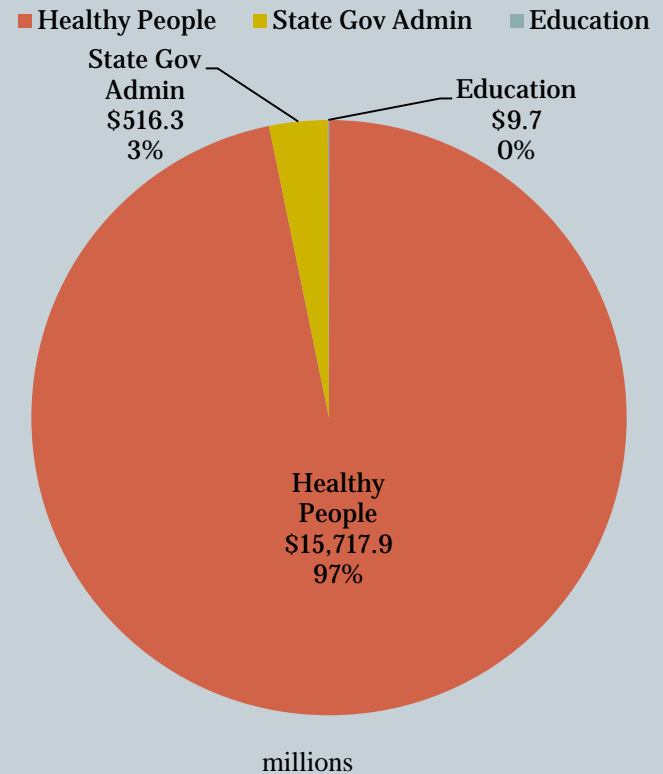
Oregon Health Authority

2013-15 Governor's Budget Overview

OHA Budget Compared to Total Outcome Area Budget



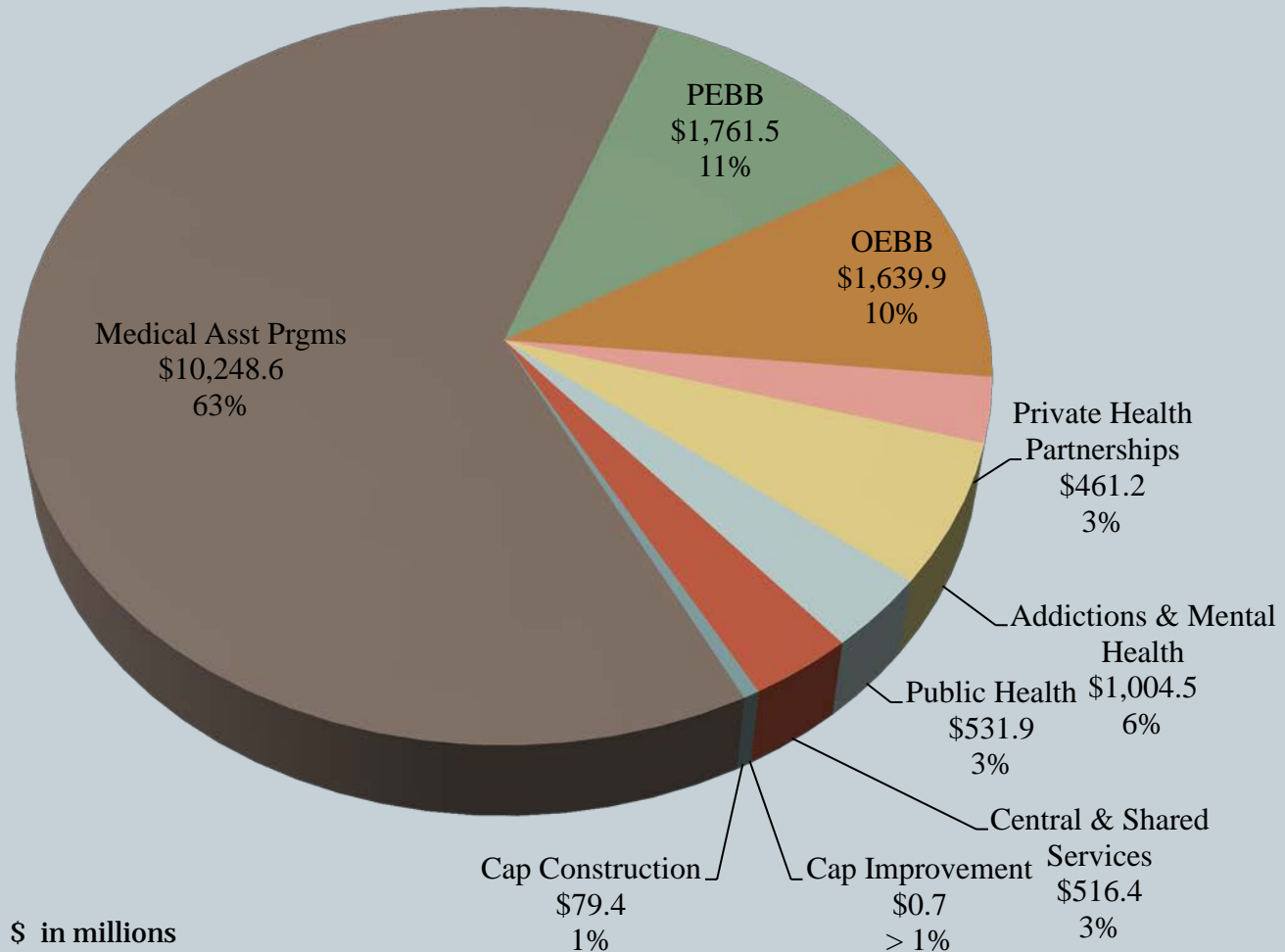
Distribution of OHA Budget Across Outcome Area



Oregon Health Authority

Agency Programs

4



\$ in millions

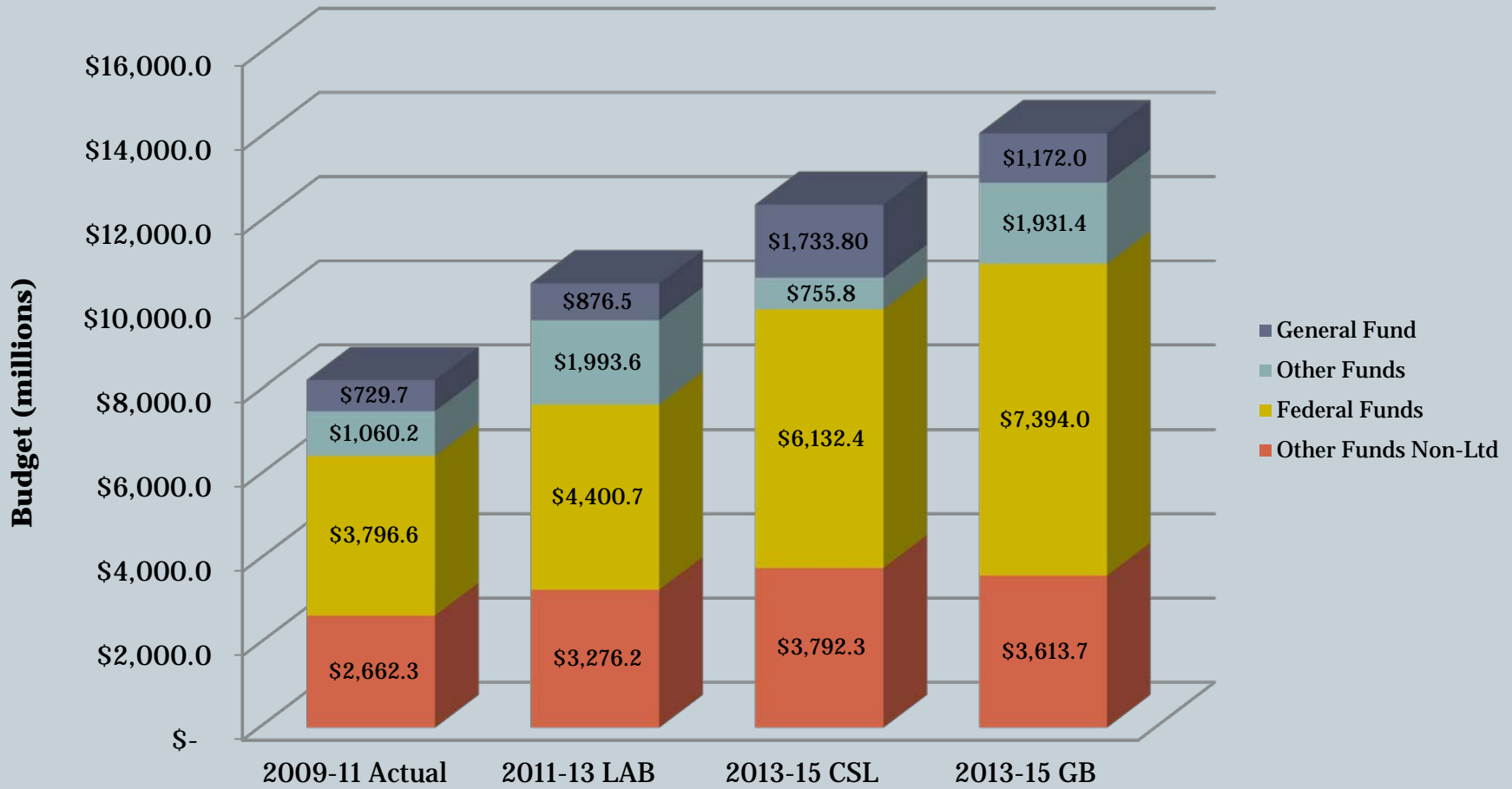
- **Health Programs**

- Medical Assistance Programs – Better health, better care, and lower costs.
- Private Health Partnerships – Access to health insurance and informed health insurance choices.
- Public Employees Benefit Board – Optimal health through patient-centered wellness, coordination, and accessibility.
- Oregon Educators Benefit Board – High quality benefits at the lowest possible cost.

OHA Health Programs

Expenditure History/2013-15 Governor's Budget

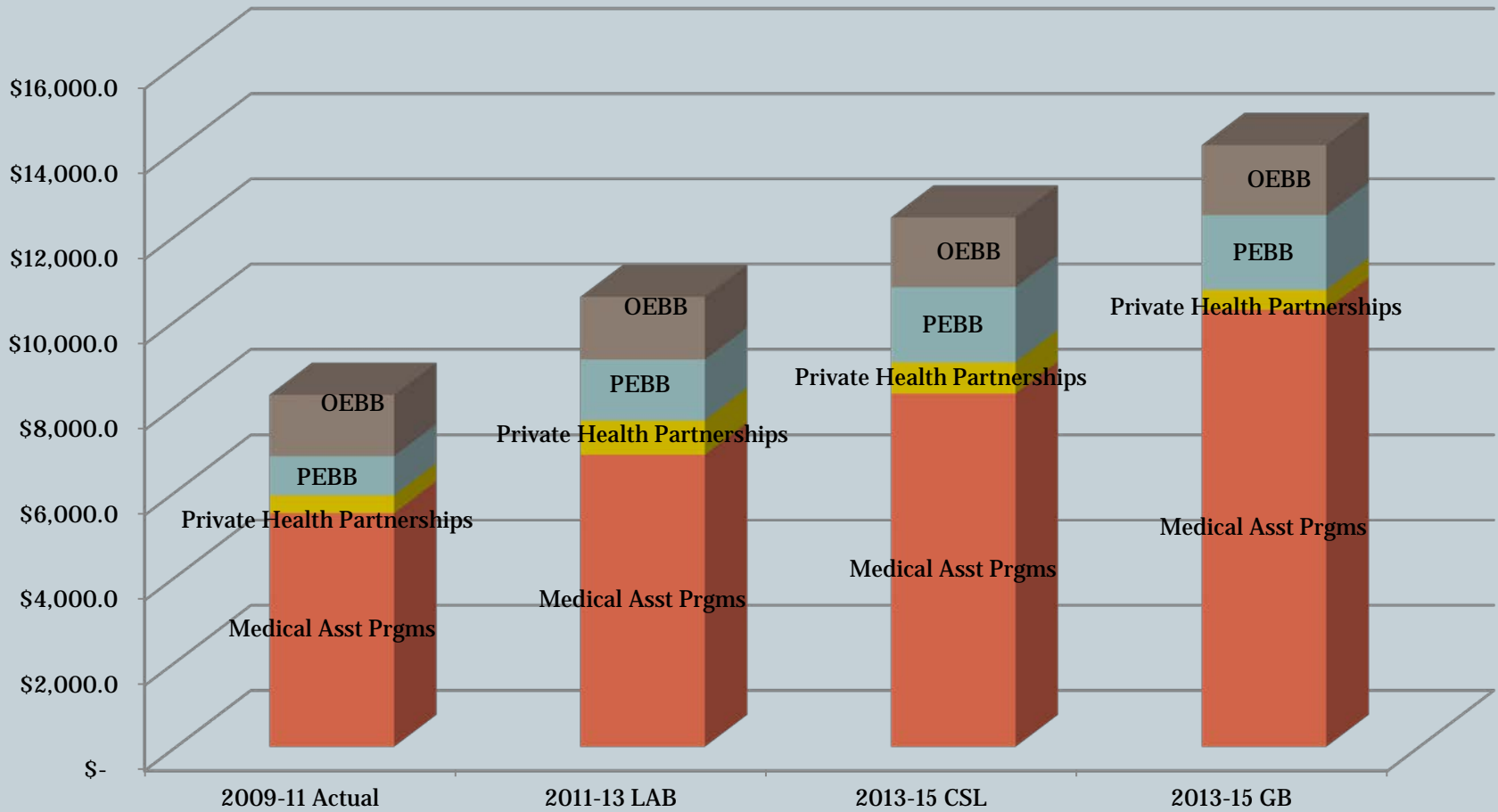
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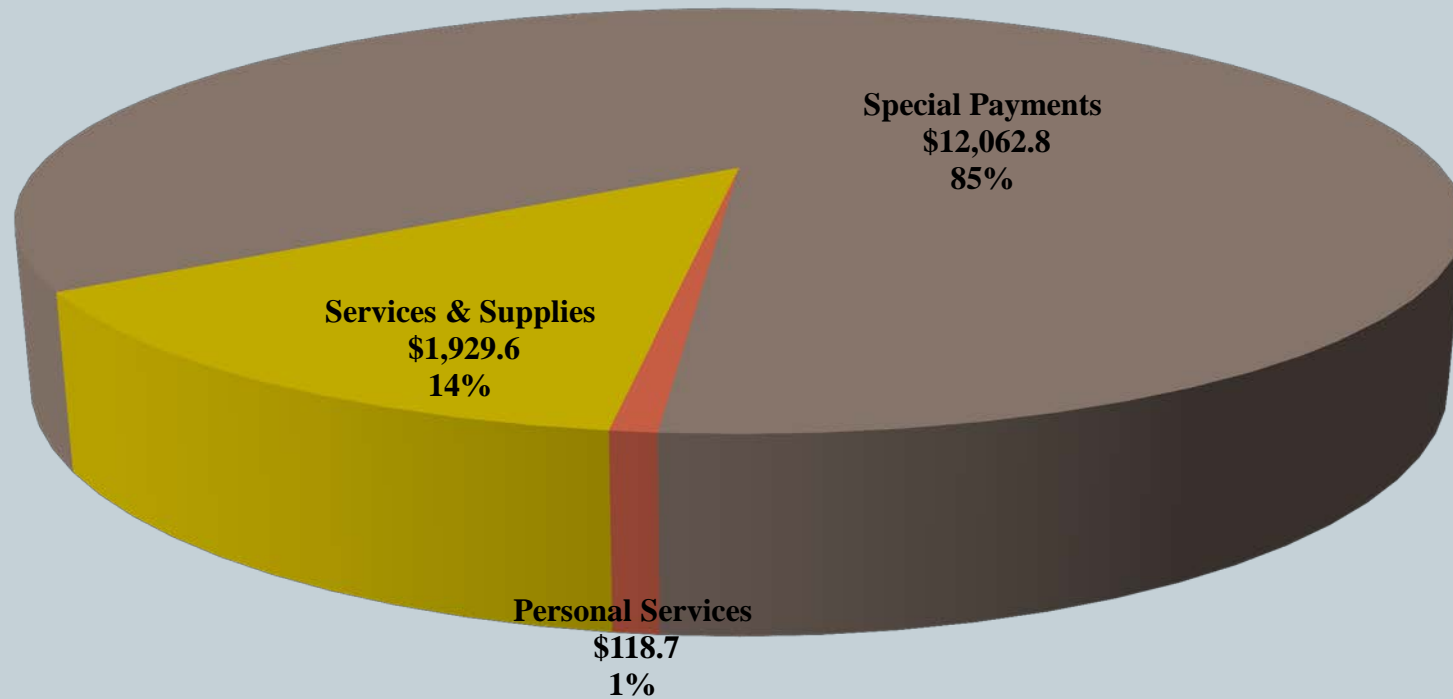
OHA Health Programs

Expenditure History/2013-15 Governor's Budget

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Budget by Expenditure Category (in millions)



- **Oregon Health Plan**
 - Medicaid
 - Children's Health Insurance Program (CHIP)
- **Non-Oregon Health Plan Programs**
 - Programs not included in the Oregon Health Plan but either directly or indirectly support health coverage for low-income Oregonians
 - Other Programs and Support
 - Office of Healthy Kids

Oregon Health Authority

Medical Assistance Programs - Revenues

- **Revenues**

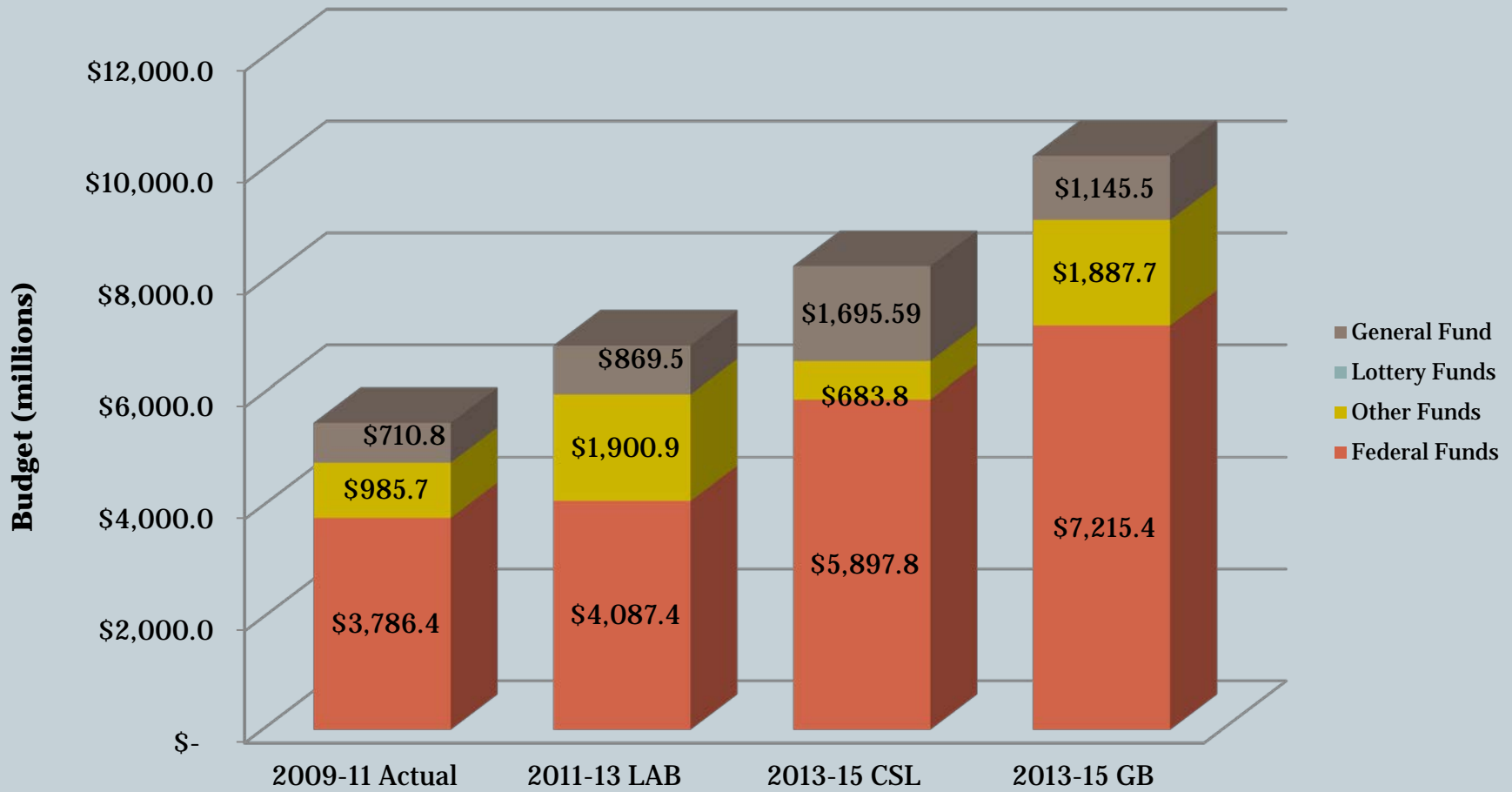
- Federal Funds – matched funding, Designated State Health Programs (DSHP) funding
- Other Funds – hospital assessment, tobacco tax, tobacco master settlement agreement
- General Fund

- **Cost Drivers**

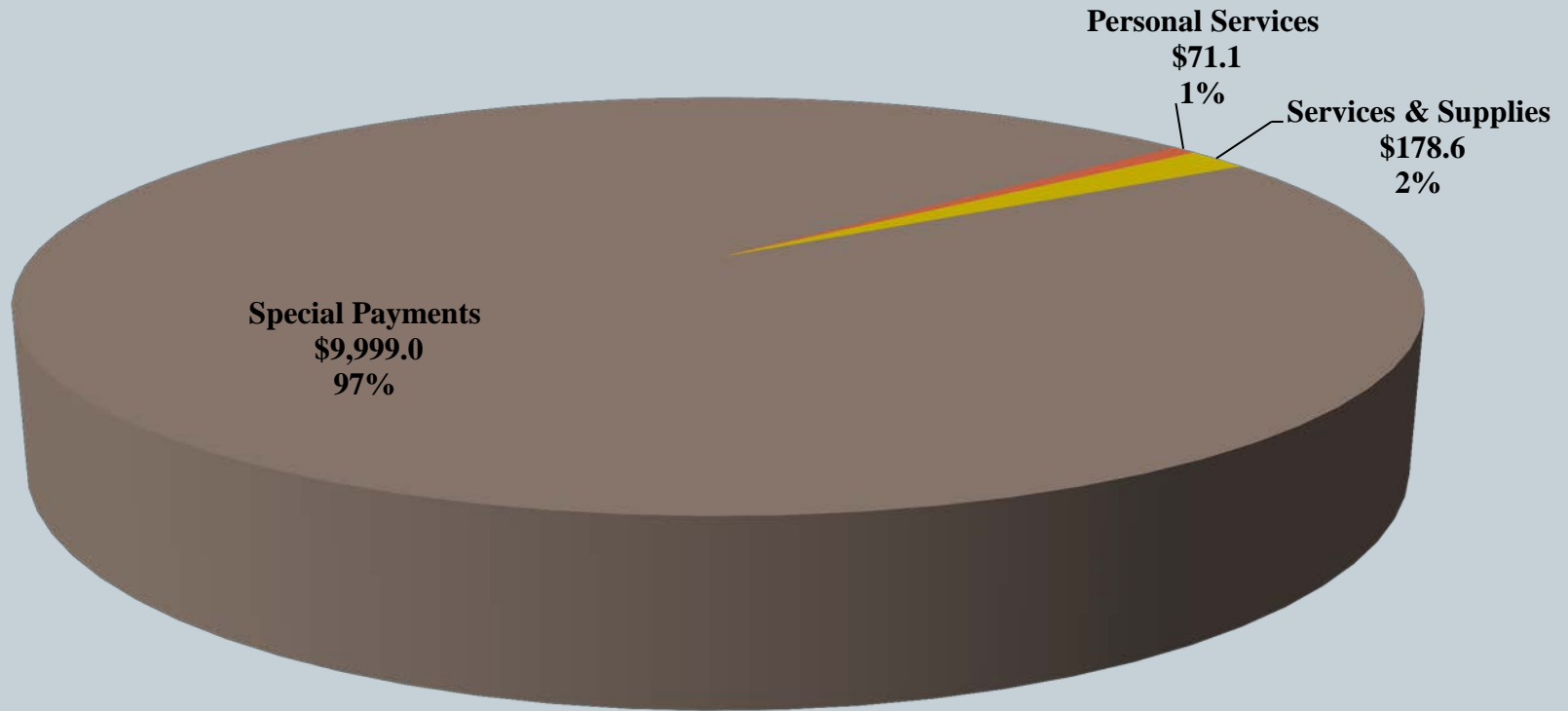
- Caseloads and inflation increases
- Untreated health and social issues
- Federal policy

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Medical Assistance Programs - Expenditures



Budget by Expenditure Category (in millions)



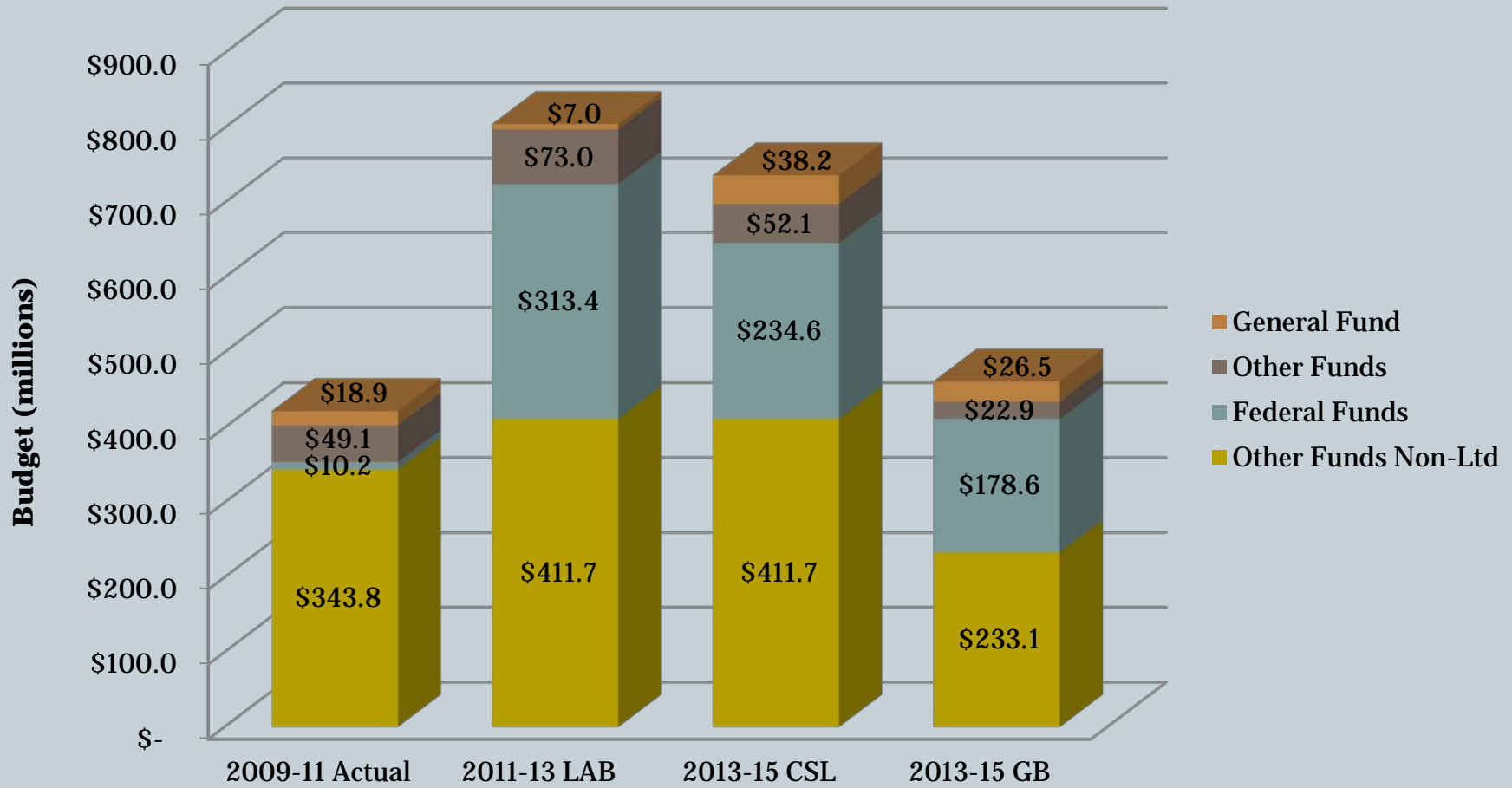
- **Access to transformed health care system**
 - Expands coverage through federal Affordable Care Act
- **Limited cost growth per capita to 4.4 and 3.4 percent per the agreement with Centers for Medicare and Medicaid Services (CMS)**
- **Continues and expands hospital assessment**
- **Sunsets insurance premium assessment**
- **Health System Transformation Fund**

- **The Office of Private Health Partnerships**
 - Informs and assists Oregonians in making informed health insurance choices.
 - Administers programs that work to break down barriers to health care access.
 - Assists with health care costs.
 - Preserve the participation of insurers in the children's insurance market.
 - Educates program members and the general public about the changes in the health care system.

Oregon Health Authority

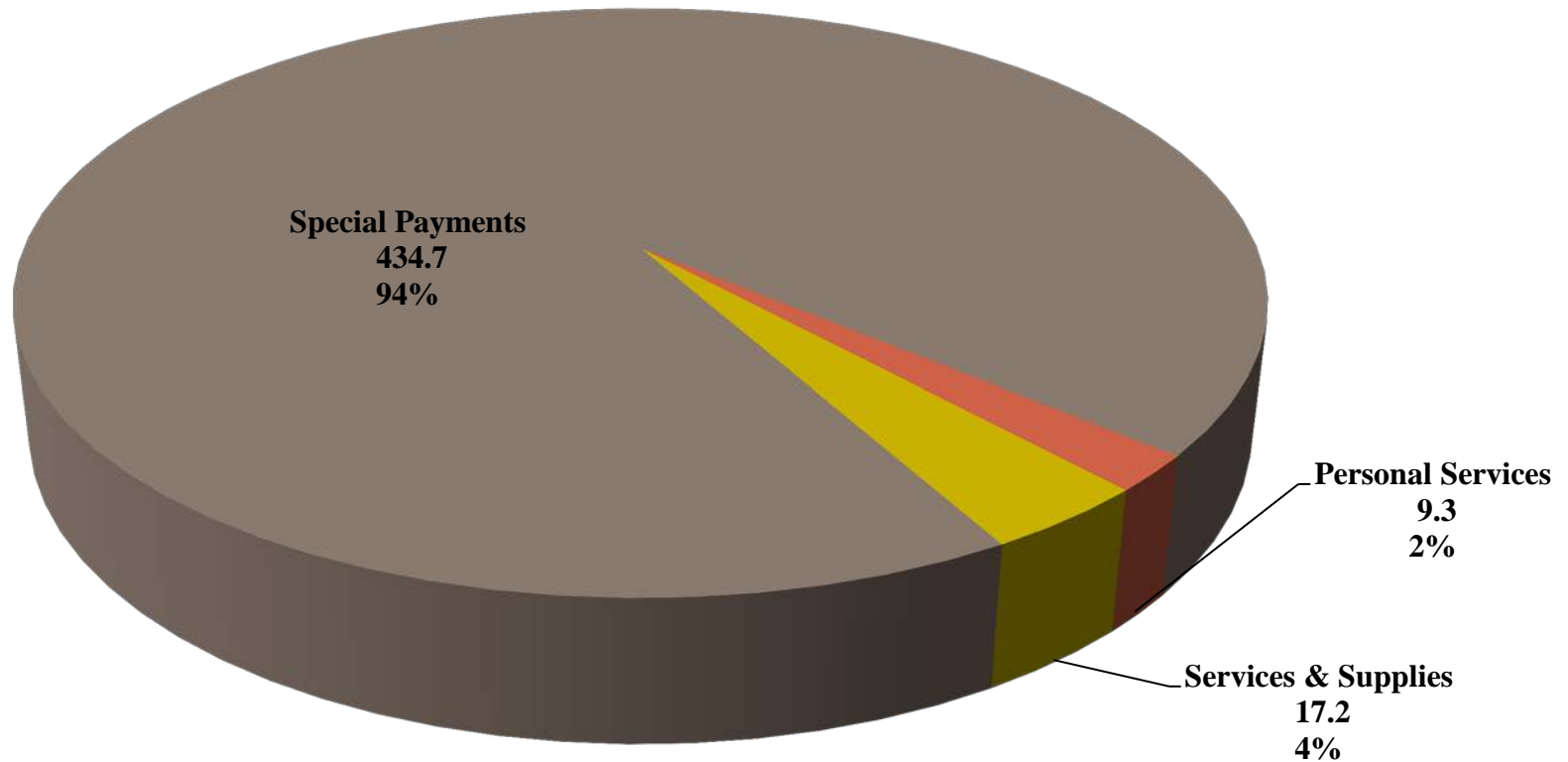
Private Health Partnerships - Expenditures

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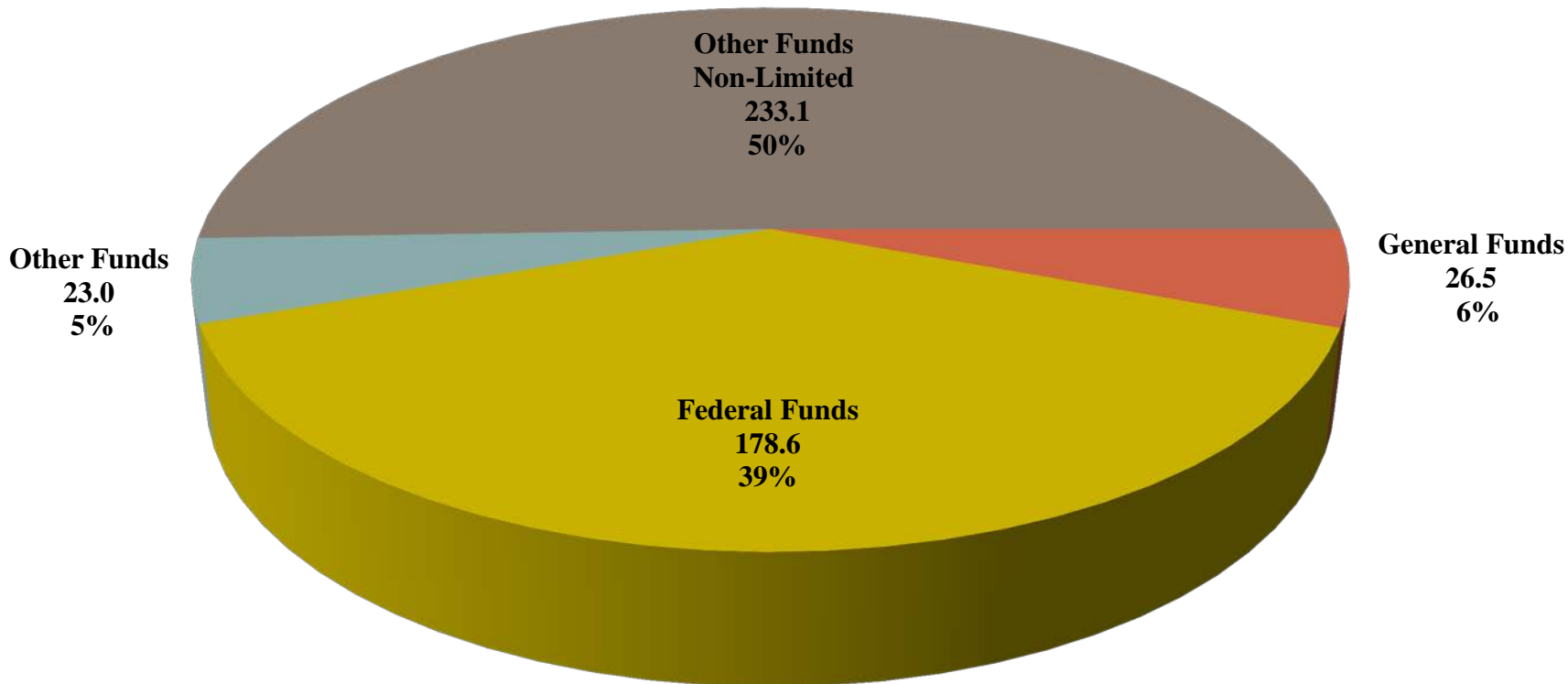


- **The Office of Private Health Partnerships is funded by a combination of:**
 - General Fund
 - Other Funds from the final three months of insurers tax, enrollee premiums, and assessments on licensed Oregon commercial health insurers
 - Matching Federal Funds

Budget by Expenditure Category (in millions)



Budget by Fund Type (in millions)

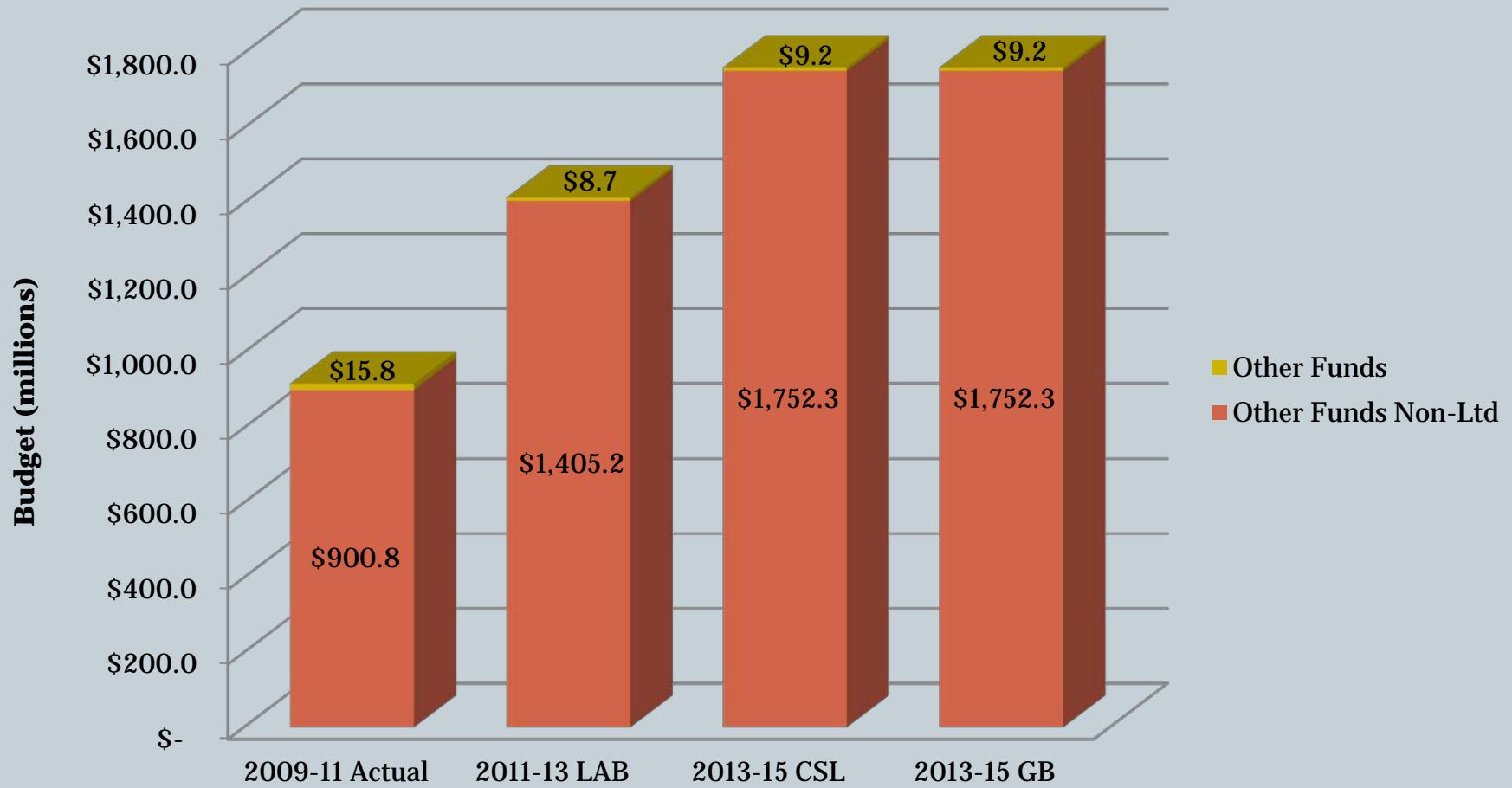


- **The Office of Private Health Partnerships**
 - The Family Health Insurance Assistance Program, the Oregon Medical Insurance Pool, and the Federal Medical Insurance Pool are all scheduled to be phased out with the implementation of the Federal Affordable Care Act.
 - Healthy Kids Connect is forecasted to expand as a result of the Federal Affordable Care Act.
 - ✦ Backfill of Insurers Tax with General Fund.

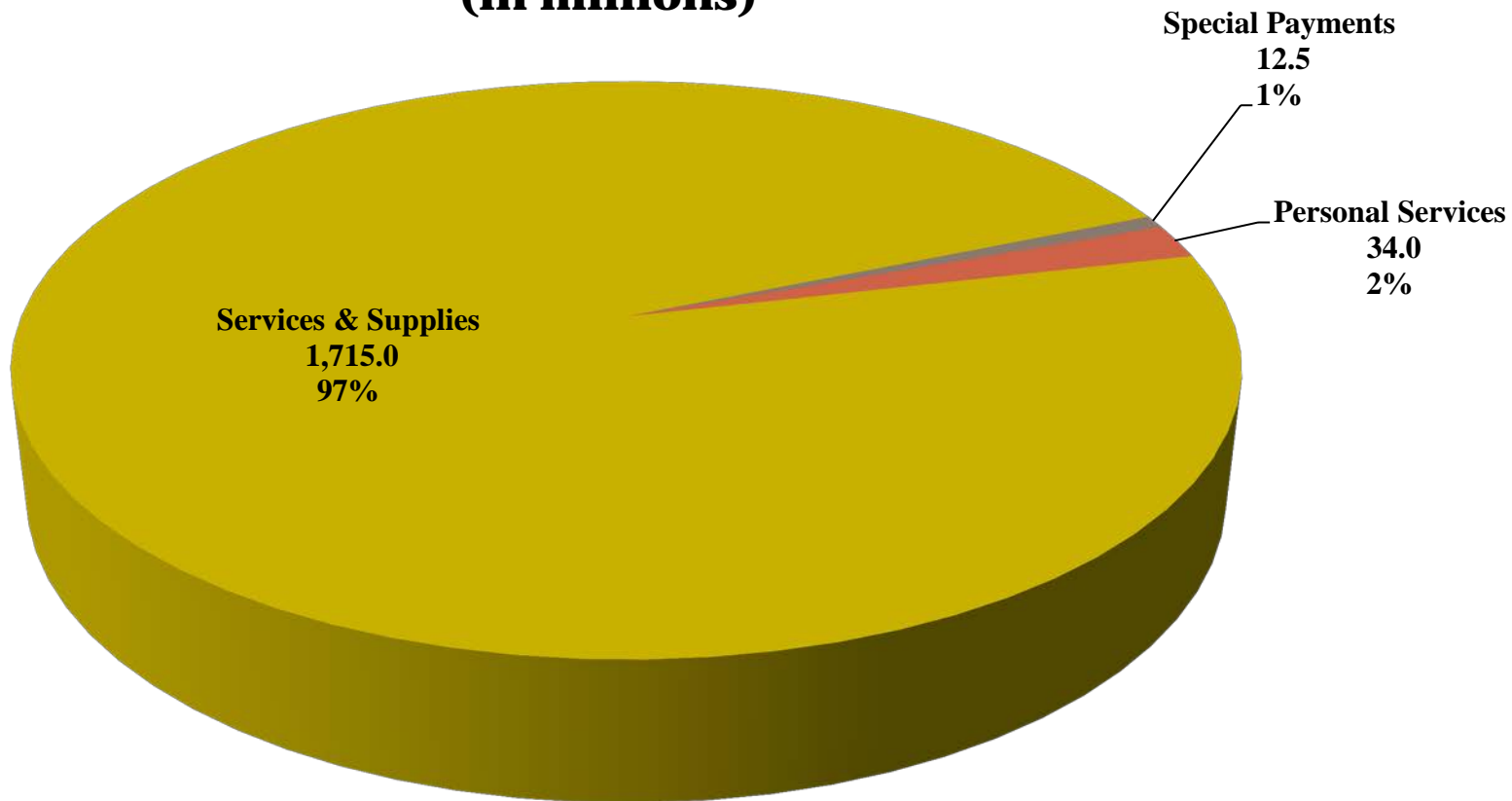
- **Public Employees Benefit Board**
 - Designs, contracts, and administers high-quality health plans, group insurance, and flexible spending accounts for state employees and their dependents.
 - Other Fund revenues from premiums charged to agencies universities and self pay members.

Oregon Health Authority Public Employees Benefit Board - Expenditures

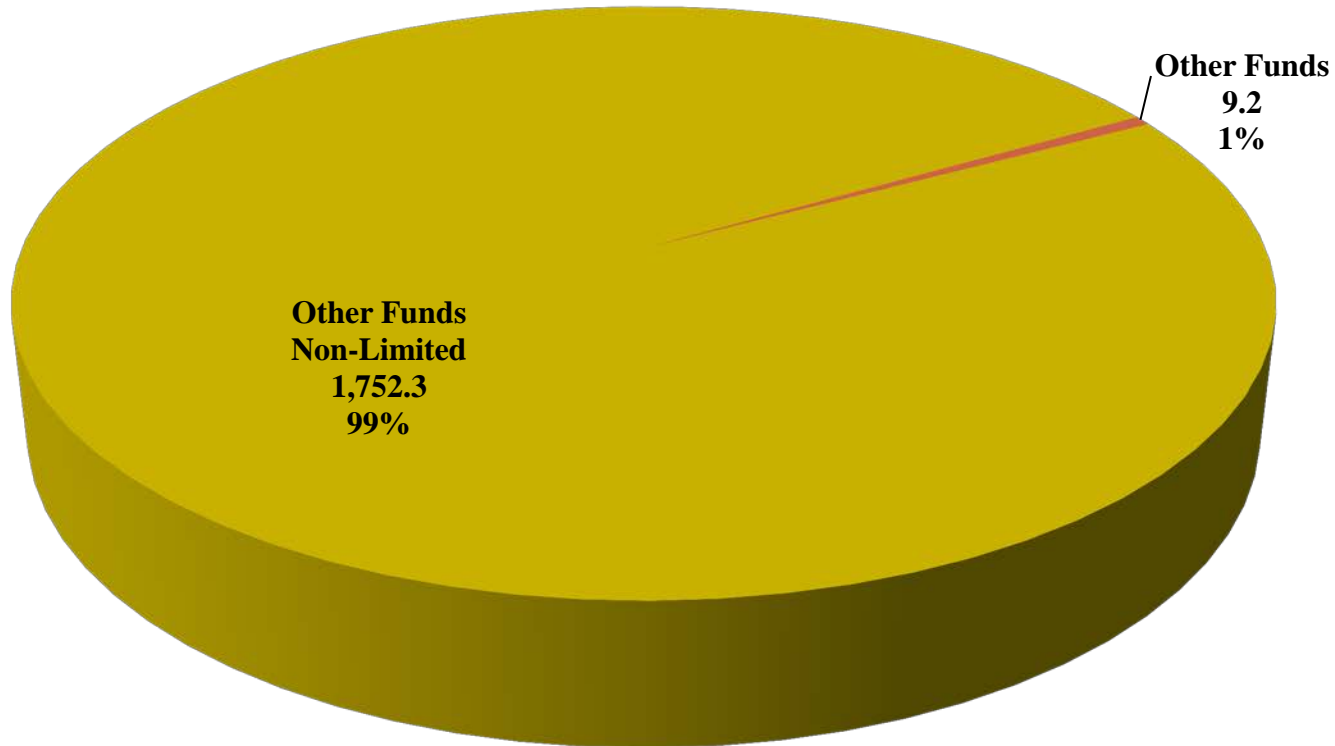
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Budget by Expenditure Category (in millions)



Budget by Fund Type (in millions)



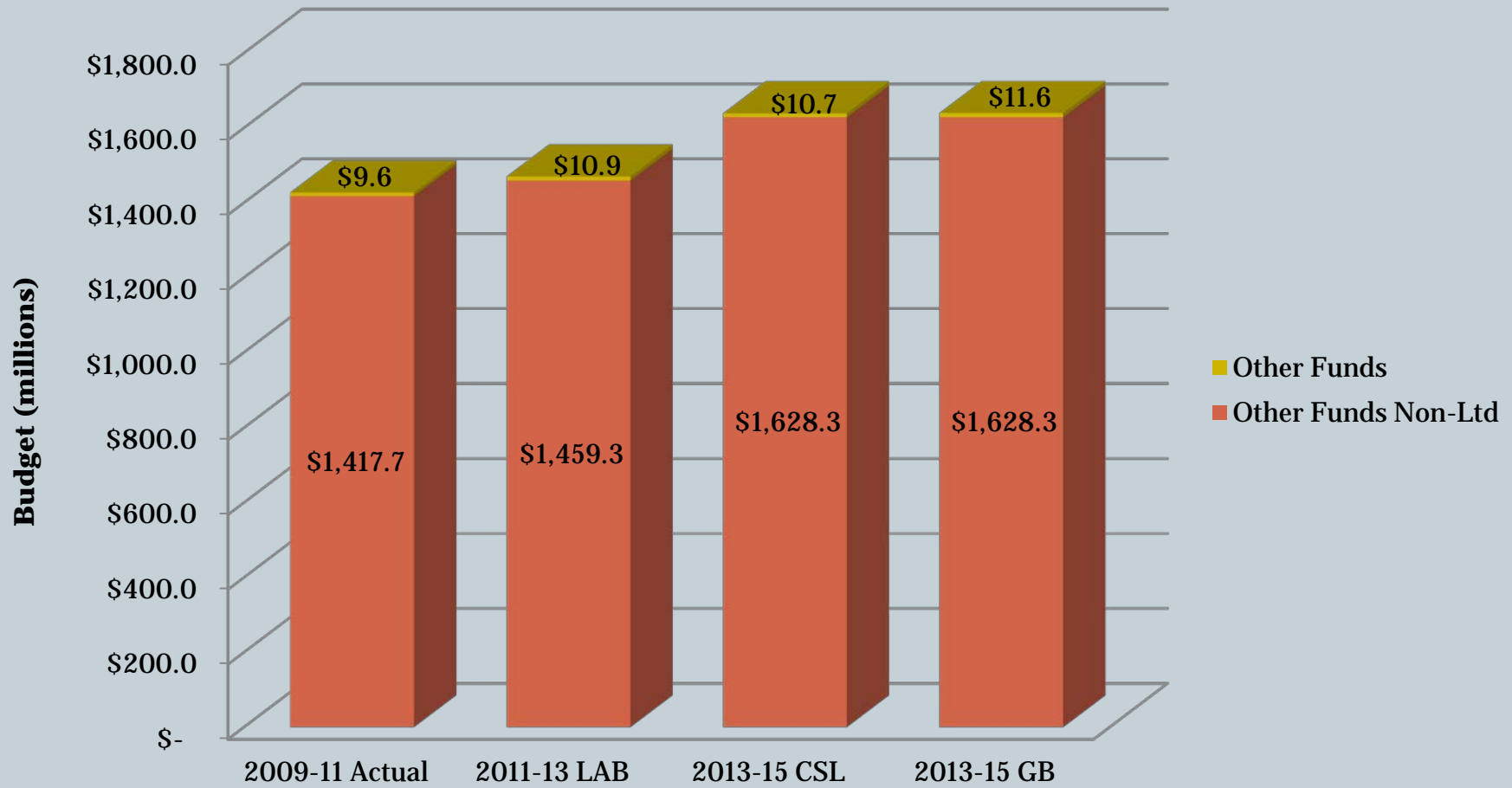
- **Increase in Other Funds non-limited for the Health Engagement Model (HEM) subsidy payments.**

- **Oregon Educators Benefit Board**
 - Provides high-quality medical, dental and other benefit plans for educational entities throughout Oregon.
 - Other Fund revenues from the collection of premiums, which includes an assessment to cover the agency's administration expense.

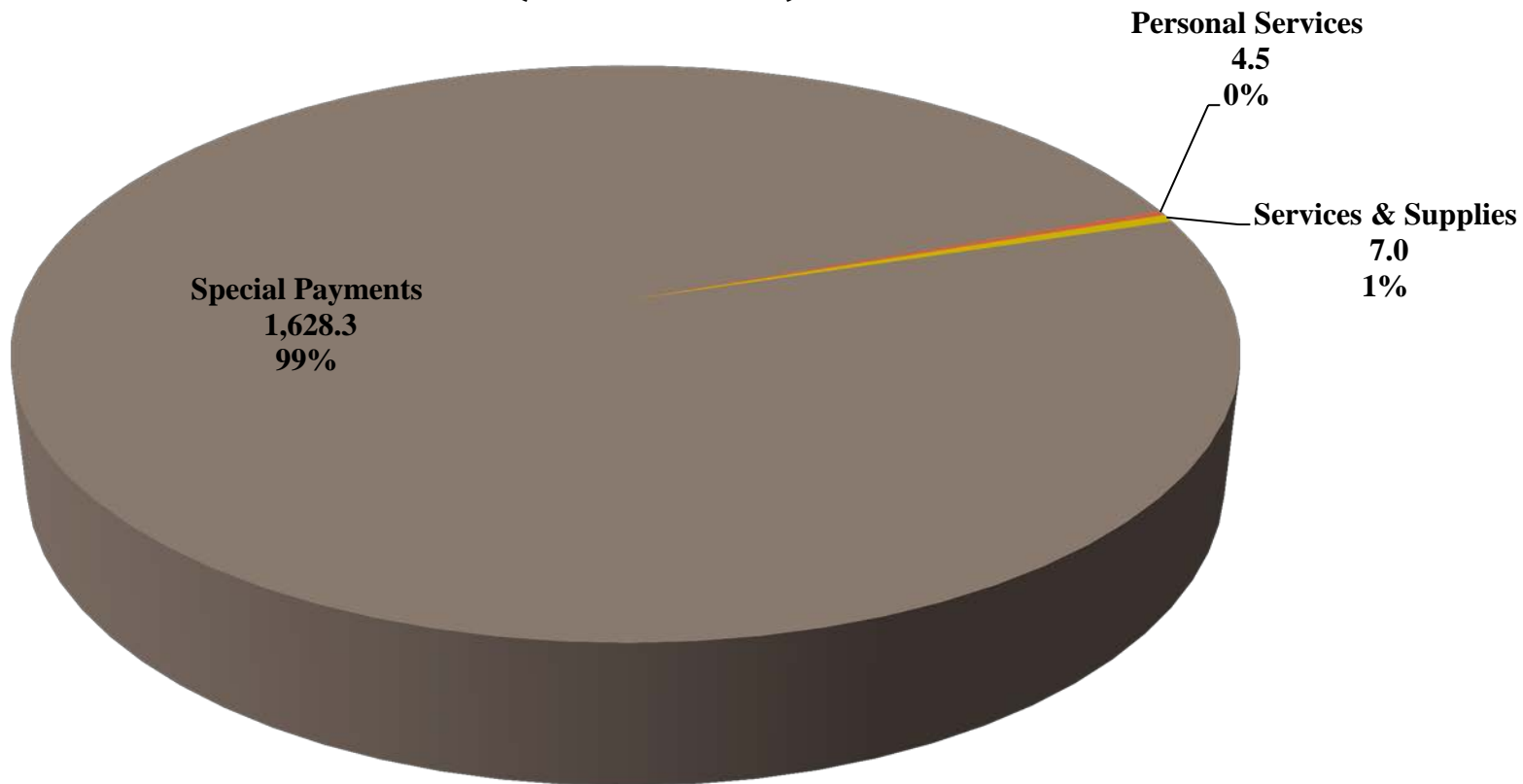
Oregon Health Authority

Oregon Educators Benefit Board - Expenditures

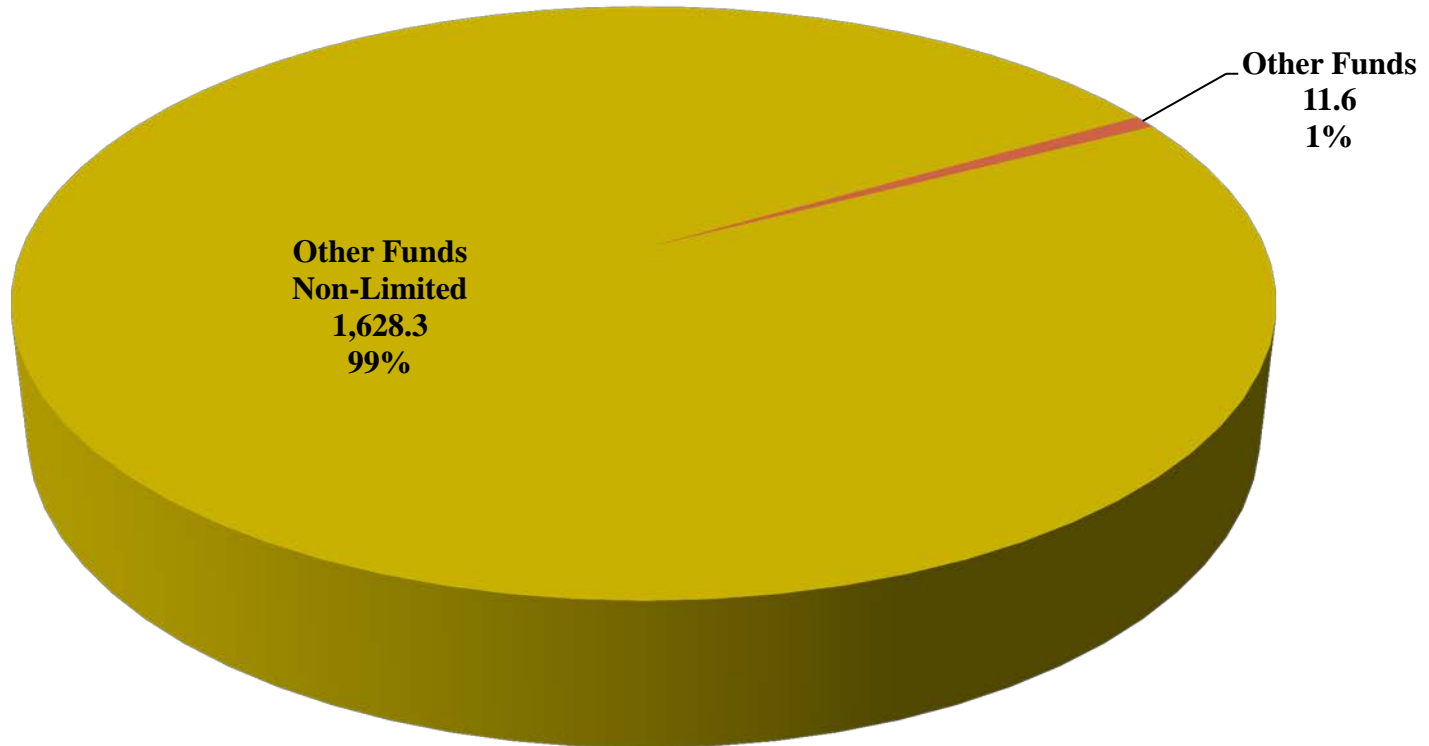
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Budget by Expenditure Category (in millions)



Budget by Fund Type
(in millions)



- **Reflects administering the Home Healthcare Workers program.**
 - Increase to Other Funds Limited and three full time positions.
 - Increase to Other Funds Non-Limited

- **Standard Statewide Adjustments**
 - Updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments