
MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

To: *Human Services Subcommittee*

From: *Linda Ames, Legislative Fiscal Office*
(503) 986-1816

Date: June 4, 2013

Subject: *HB 5030 – Oregon Health Authority – Public Health*
Work Session Recommendations - REVISED

Oregon Health Authority – Public Health Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	46,018,826	34,410,315	39,210,011	34,935,418
Other Funds	75,050,816	77,503,193	82,039,976	86,287,938
Other Funds NL	33,312,480	40,000,000	40,000,000	40,000,000
Federal Funds	229,732,241	255,979,822	260,312,432	248,662,135
Federal Funds NL	98,526,066	102,729,051	102,729,051	102,729,051
Total Funds	\$482,640,429	\$510,622,381	\$524,291,470	\$512,614,542
Positions	733	706	699	707
FTE	682.08	686.82	685.32	688.21

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Health Authority – Public Health program. The LFO recommended total funds budget is 0.4% more than the 2011-13 Legislatively Approved Budget. It contains the following:

- Standard adjustments for PERS policy changes;
- Eliminates \$1.3 million of excess 2013-15 ending balance for CCare;
- Reduces funding for CCare (family planning) by \$1.0 million General Fund to account for the impact of the Affordable Care Act expansion. Many clients currently being served with this program will have insurance beginning in 2014, so this funding is no longer needed in CCare;
- Uses additional medical marijuana fee revenues of \$1.5 million;
- Reduces certain fees in the medical marijuana program;
- Increases fees for Emergency Medical Services. This is the third and final increase that was planned with stakeholders back in 2009.
- Adds \$4 million from the Tobacco Master Settlement Agreement resources to the Tobacco Use Reduction Account (TURA) for tobacco prevention and cessation programs.

Adjustments to Current Service Level:

See attached “HB 5030 Work Session” spreadsheet dated 6/4/13.

LFO recommends the Subcommittee approve a 2013-15 OHA Public Health preliminary budget of:

\$ 34,935,418	General Fund
\$ 86,287,938	Other Funds
\$ 248,662,135	Federal Funds
\$ 40,000,000	Non-limited Other Funds
\$ 102,729,051	Non-limited Federal Funds

707 Positions
688.21 FTE

Accept LFO Recommendation

Move LFO preliminary budget recommendations.

Performance Measures

All agency performance measures will be presented for review and approval as part of the final action on the OHA budget.

Recommended Changes to Appropriation Bill:

The Public Health budget is part of HB 5030, which is the budget bill for the entire Oregon Health Authority. The recommended amendments to HB 5030 will be presented after work sessions are completed on all parts of the budget.

OREGON HEALTH AUTHORITY: PUBLIC HEALTH
HB 5030 WORK SESSION

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
2011-13 Legislatively Approved Budget (As of December 2012)	34,410,315	-	77,503,193	255,979,822	40,000,000	102,729,051	510,622,381	706	686.82	
2013-15 Current Service Level Estimate (at Governor's Budget)	39,210,011	-	82,039,976	260,312,432	40,000,000	102,729,051	524,291,470	699	685.32	
2013-15 Governor's Budget	38,791,511	-	80,987,756	269,362,135	40,000,000	102,729,051	531,870,453	707	688.21	
2013-15 LFO RECOMMENDED BUDGET	34,935,418	-	86,287,938	248,662,135	40,000,000	102,729,051	512,614,542	707	688.21	

2013-15 LFO RECOMMENDED BUDGET ADJUSTMENTS DETAIL

1	2013-15 Current Service Level Estimate	39,210,011	-	82,039,976	260,312,432	40,000,000	102,729,051	524,291,470	699	685.32	
2	LFO Recommendations of Existing Packages										
3	Pkg 081: May 2012 EBoard actions	(184,720)	-	(150,348)	(318,540)	-	-	(653,608)	(3)	(3.00)	
4	Pkg 092: PERS taxation policy	(26,003)	-	(95,545)	(192,829)	-	-	(314,377)	-	-	
5	Pkg 093: Other PERS adjustments	(207,777)	-	(763,450)	(1,540,799)	-	-	(2,512,026)	-	-	
6	Pkg 094: December 2012 EBoard actions	-	-	(42,877)	11,101,871	-	-	11,058,994	11	5.89	
7	Subtotal recommended existing packages	(418,500)	-	(1,052,220)	9,049,703	-	-	7,578,983	8	2.89	
8											
9	Other Recommended Adjustments										
10	Pkg 810: LFO Analyst Adjustments										
11	Tobacco tax forecast adjustment (May 2013)	-	-	(48,000)	-	-	-	(48,000)	-	-	
12	Excess 2013-15 ending balance for CCare	(1,300,000)	-	-	(11,700,000)	-	-	(13,000,000)	-	-	
13	CCare saving from ACA expansion	(1,000,000)	-	-	(9,000,000)	-	-	(10,000,000)	-	-	Reduced need with ACA; \$5.4 m state funds remain
14	Replace GF with OF in CCare	(1,500,000)	-	1,500,000	-	-	-	-	-	-	Add'l medical marijuana revenues this brings total 13-15 funding to \$19.8 m
15	Tobacco Master Settlement revenues to TURA	-	-	4,000,000	-	-	-	4,000,000	-	-	
16	Technical adjustments and transfers	(56,093)	-	(151,818)	-	-	-	(207,911)	-	-	
17	Subtotal other LFO recommended adjustments	(3,856,093)	-	5,300,182	(20,700,000)	-	-	(19,255,911)	-	-	
18											
19	Total adjustments LFO Rec from CSL	(4,274,593)	-	4,247,962	(11,650,297)	-	-	(11,676,928)	8	2.89	
20	TOTAL 2013-15 LFO Recommended Budget	34,935,418	-	86,287,938	248,662,135	40,000,000	102,729,051	512,614,542	707	688.21	
21	Change from 2011-13 Approved	525,103	-	8,784,745	(7,317,687)	-	-	1,992,161	1	1.39	
22	Change from 2013-15 CSL Estimate	(4,274,593)	-	4,247,962	(11,650,297)	-	-	(11,676,928)	8	2.89	
23	Change from 2013-15 Governor's Budget	(3,856,093)	-	5,300,182	(20,700,000)	-	-	(19,255,911)	-	-	
24	% Change from 2011-13 Approved	1.5%		11.3%	-2.9%	0.0%	0.0%	0.4%	0.1%	0.2%	
25	% Change from 2013-15 CSL Estimate	-10.9%		5.2%	-4.5%	0.0%	0.0%	-2.2%	1.1%	0.4%	
26	% Change from 2013-15 Governor's Budget	-9.9%		6.5%	-7.7%	0.0%	0.0%	-3.6%	0.0%	0.0%	