
Central Services and State Assessments and Enterprise-wide Costs Governor's Balanced Budget 2017-2019

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OHA Mission: Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Central Services

Goals and Purpose

Purpose: Provides agency-wide support and strategic alignment of resources to help the Oregon Health Authority achieve its goals and mission.

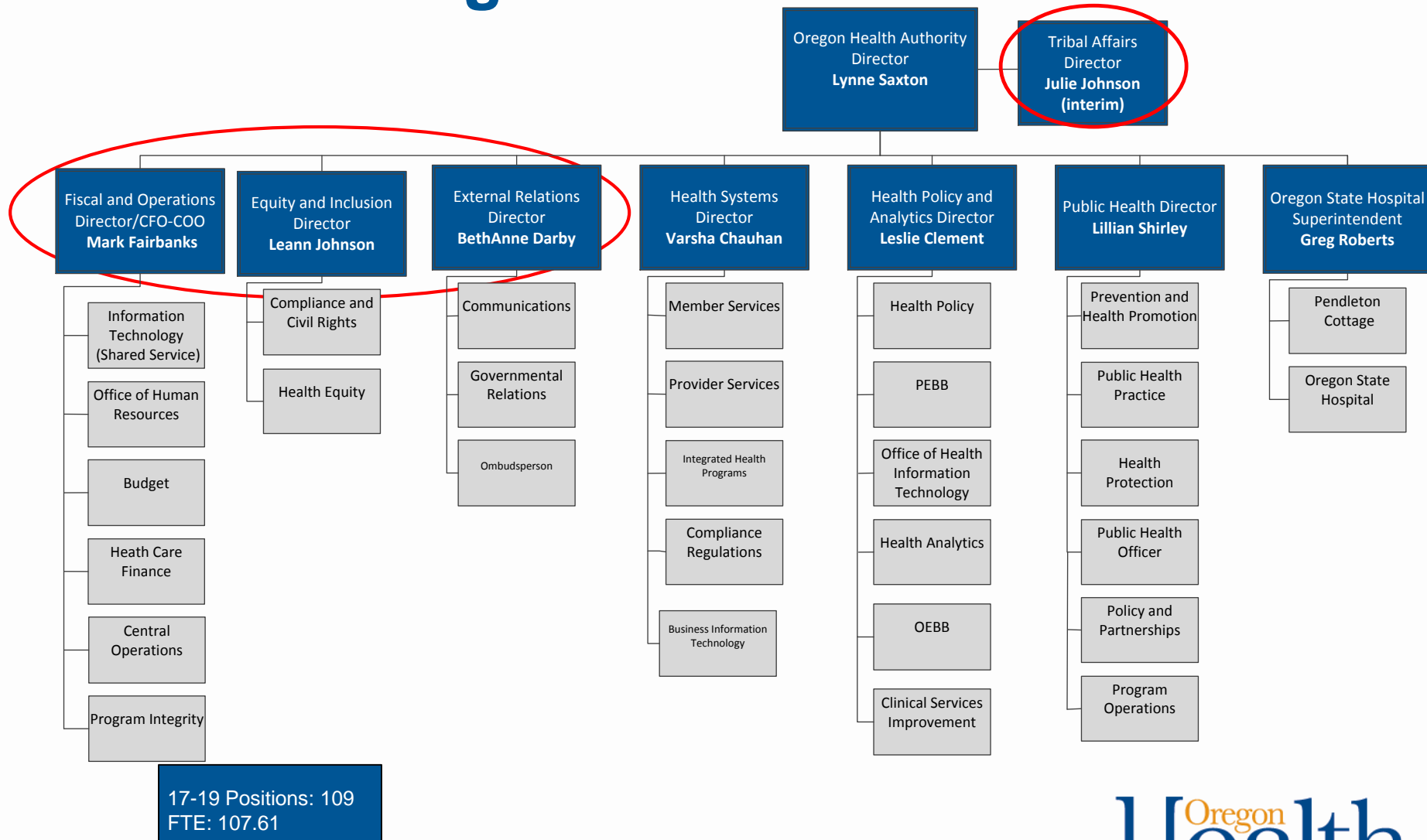
Key functions of Central Services include:

- Fiscal and Operations
 - Human resources
 - Finance and budget
 - Central operations
- Office of Equity and Inclusion
- External Relations
- Tribal Affairs

Central Services – What We Do

- Provide oversight for financial responsibility and sustainability with CCOs
- Solvency and sustainability in deploying financial resources and operations
- Human resources, recruitment, training, management coaching
- Medicaid program integrity
- Monitor compliance with state and federal guidelines
- Respond to public records request
- Timely delivery of information for public, media and legislators
- Constituent services for Oregon Health Plan
- Oregon health care ombudsperson
- County government coordination

2017-19 Central Services Organizational Chart



Fiscal and Operations Division Strategic Business Priorities

Maintain a fiscally sustainable budget

Support health system transformation through a financially sustainable plan

Regulatory oversight of CCO audited financial reports

Actuarial oversight

Ensure transformation occurs within 3.4% acceptable rate of budget growth

Maintain Medicaid program integrity

Empower and strengthen the skills and capabilities of OHA's employees

Ensure performance accountability

Ensure HR activities are highly effective

Ensure all managerial and supervisory staff have training, resources and tools to lead, manage and create a positive workplace

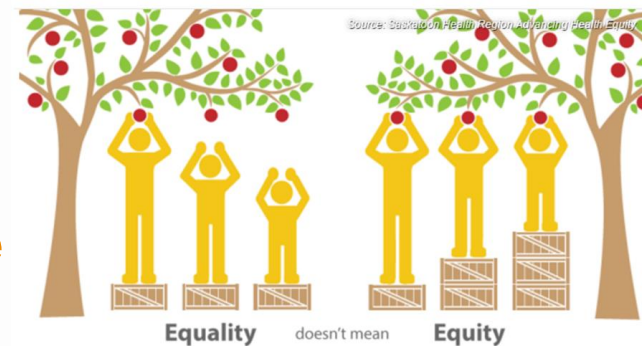
Summary of Programs: Office of Equity and Inclusion

Implementation of Policy and Procedure including:

- Race, Ethnicity, Language and Disability Demographic (REAL D) Data Collection
- Alternate Format and Language Access Services Policy
- Support recruitment and retention of a diverse workforce
- Culturally and Linguistically Appropriate Services (CLAS) standards
- Discrimination and Harassment Free Workplace
- Accessibility for the public

Programs Around and Throughout the State

- Regional Health Equity Coalitions
- Traditional Health Workers
- Health care interpreters
- Cultural competence continuing education
- Non-discrimination for the public
- Developing Equity Leadership Through Training and Action (DELTA)
- Technical assistance and consultation



Summary of Programs: Office of Equity and Inclusion

In 2016, the Office of Equity and Inclusion completed the following:

- Certified 1,506 Traditional Health Workers
- Qualified and certified 151 health care interpreters
- 156 community-based organizations represented and engaged in the Regional Health Equity Coalitions (RHEC) around the state
- 141 community trainings by Regional Health Equity Coalitions (RHEC) around the state, reaching 935 organizations
- Civil rights investigations
- Graduated the fifth health equity leadership
 - DELTA cohort, including a pilot program in Central/Eastern Oregon

In 2016, OHA certified 1,506 traditional health workers.	
Program:	# Certified
Community health workers	422
Personal health navigators	6
Peer wellness/support specialists	1,011
Other (doulas)	28
TOTAL	1,506



Summary of Programs: Tribal Affairs



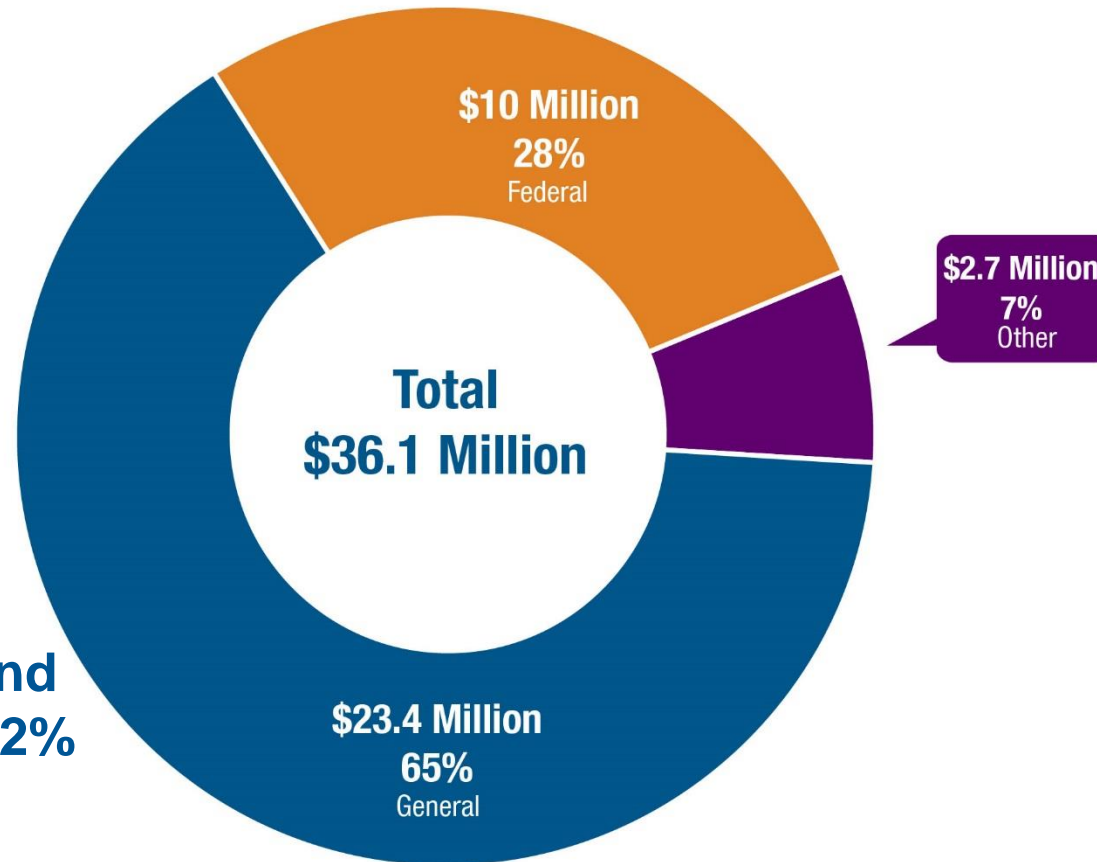
Key programs and efforts throughout the last year include:

- Hosted Tribal Health Leaders' Summit in February 2016
- Streamlining the tribal uncompensated care claims program
 - Over \$400,000 in claims were paid out in May 2016
- Successful in strengthening tribal programs within Medicaid waiver renewal
- Partnered with tribes in Oregon and the Indian Health Services to pursue a 100% Federal Assistance Percentages on health care services



Central Services 2017-19 Budget

Central Services Budget 2017-19 by Fund Type



Central Services and SAEC account for 2% of OHA budget

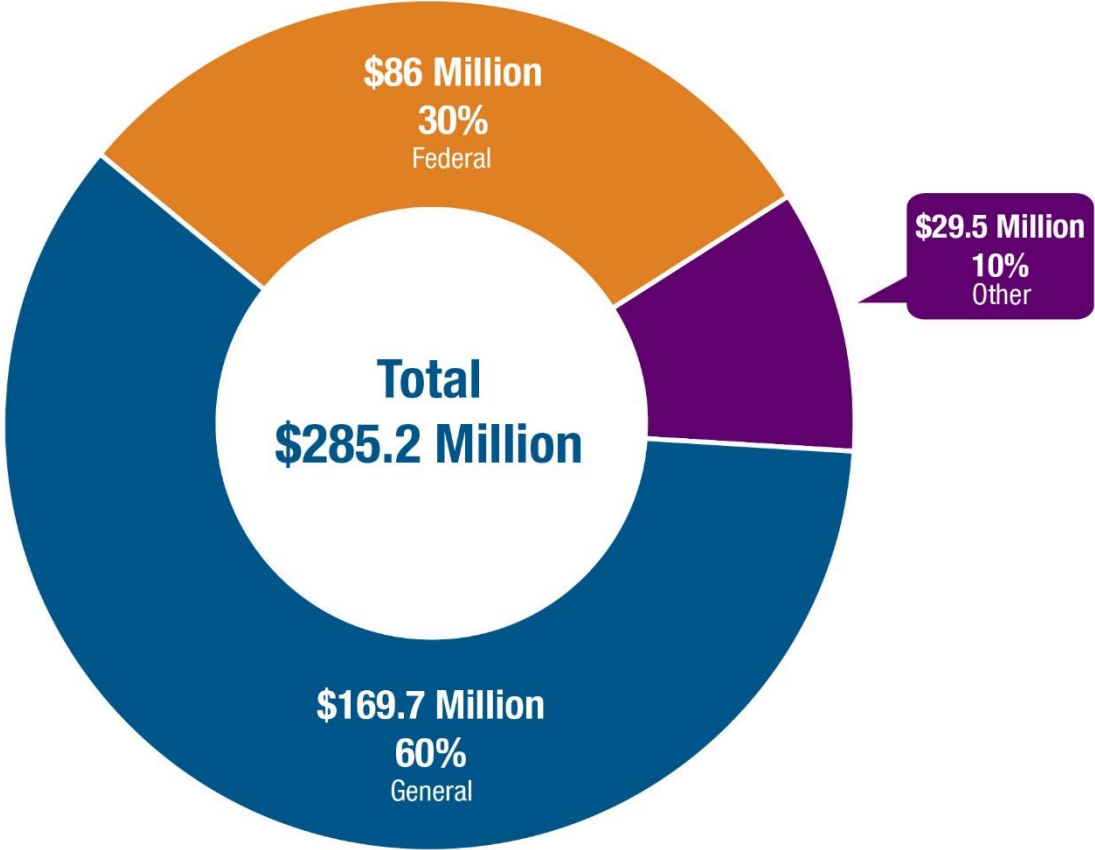
State Assessments and Enterprise-Wide Costs

State Assessments and Enterprise-Wide Costs (SAEC)

SAEC budget covers costs for state government assessments and charges, and costs affecting the entire agency. The budget, for example, includes costs for:

- State government service charges (based on DAS price list and estimated usage for fee-for-service items)
- Risk assessment
- Enterprise technology services
- Facilities (e.g., rent, taxes, fuels and utilities, maintenance, and leasing fees)
- Mass transit taxes
- Benefits for unemployment
- Debt service
- Funding for Shared Services Offices

State Assessments and Enterprise-Wide Cost 2017-19 Budget by Fund Type



State Assessments and Enterprise-Wide Cost breakdown (in millions)

OHA Internal Charges	GF	OF	FF	TF
Facilities (includes rent, maintenance & utilities)	\$ 11.36	\$ 7.88	\$ 13.08	\$ 32.32
Debt Service	\$ 67.71	\$ -	\$ 3.72	\$ 71.43
IT Expendable/Break Fix	\$ 1.39	\$ 0.74	\$ 1.23	\$ 3.37
Unemployment	\$ 0.47	\$ 0.08	\$ 0.12	\$ 0.68
Shared Services Funding	\$ 49.43	\$ 16.13	\$ 31.81	\$ 97.36
State's Charges:				
State Data Center	\$ 13.96	\$ 2.44	\$ 24.59	\$ 41.00
Risk Assessment	\$ 8.40	\$ 0.05	\$ 0.51	\$ 8.95
Telecommunications	\$ 1.60	\$ 0.34	\$ 1.19	\$ 3.14
Secretary of State, Audits Division	\$ 4.86	\$ 0.57	\$ 3.08	\$ 8.50
DAS - Chief Financial Office (CFO)	\$ 1.74	\$ 0.20	\$ 1.10	\$ 3.05
DAS - Oregon State Chief Information Office (OSCIO)	\$ 3.61	\$ 0.42	\$ 2.29	\$ 6.32
Central Government Service Charges	\$ 0.58	\$ 0.07	\$ 0.37	\$ 1.01
DAS - Chief Human Resources Office	\$ 2.20	\$ 0.26	\$ 1.40	\$ 3.86
Enterprise Asset Management	\$ 0.18	\$ 0.02	\$ 0.11	\$ 0.32
Enterprise Goods & Services (Ilearn/eRecruit/SFMA/Datamart)	\$ 0.66	\$ 0.08	\$ 0.42	\$ 1.16
Enterprise Goods & Services (EGS) - Procurement	\$ 0.11	\$ 0.01	\$ 0.07	\$ 0.19
Oregon State Library	\$ 0.49	\$ 0.06	\$ 0.31	\$ 0.86
DAS - Chief Operating Office	\$ 0.44	\$ 0.05	\$ 0.28	\$ 0.77
All Others	\$ 0.52	\$ 0.06	\$ 0.33	\$ 0.90
Total (In millions)	\$ 169.72	\$ 29.46	\$ 86.01	\$ 285.19

Questions?