

2019-21

GOVERNOR'S RECOMMENDED BUDGET

Oregon Health Authority



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Oregon Health Authority

2019-21 Governor's Budget Overview



- ◎ Governor's priorities
 - > Repair, Reform, and Reinvest in Education
 - > Keeping Oregon Affordable
 - > Preparing for the Future
 - > Ensure Inclusive Prosperity

- ◎ Health Care Strategies
 - > Sustain Oregon's health care model
 - > Help children achieve their full potential
 - > Enhance the Behavioral Health system
 - > Improve health outcomes

Oregon Health Authority

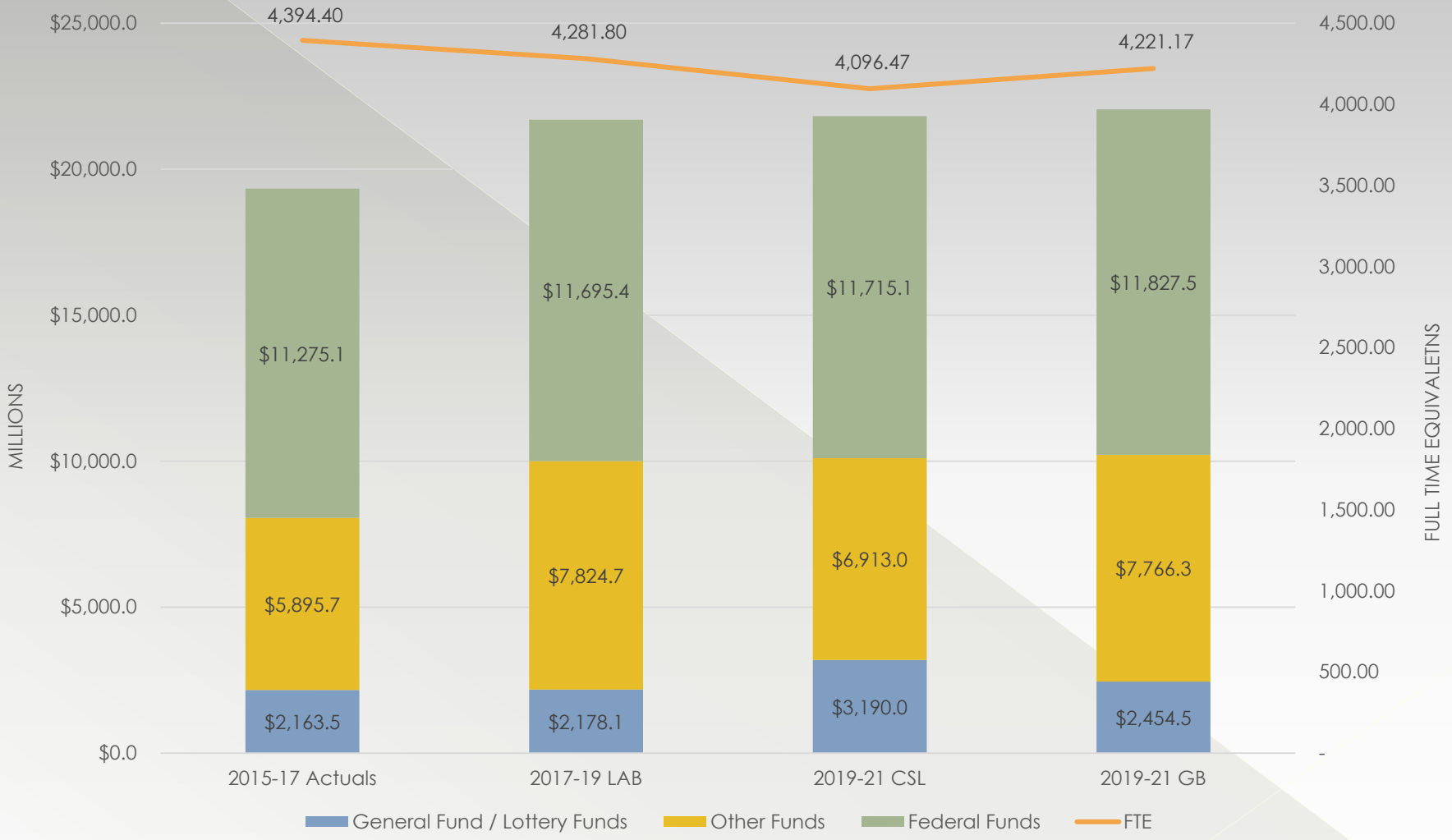
Agency Overview



Emerging issues

- > State Fund cost growth in the Oregon Health Plan
- > Expiring Provider Taxes
- > Increasing Aid and Assist caseload
- > Children's Cabinet recommendations

Oregon Health Authority Expenditure History + 2019-21 Governor's Budget

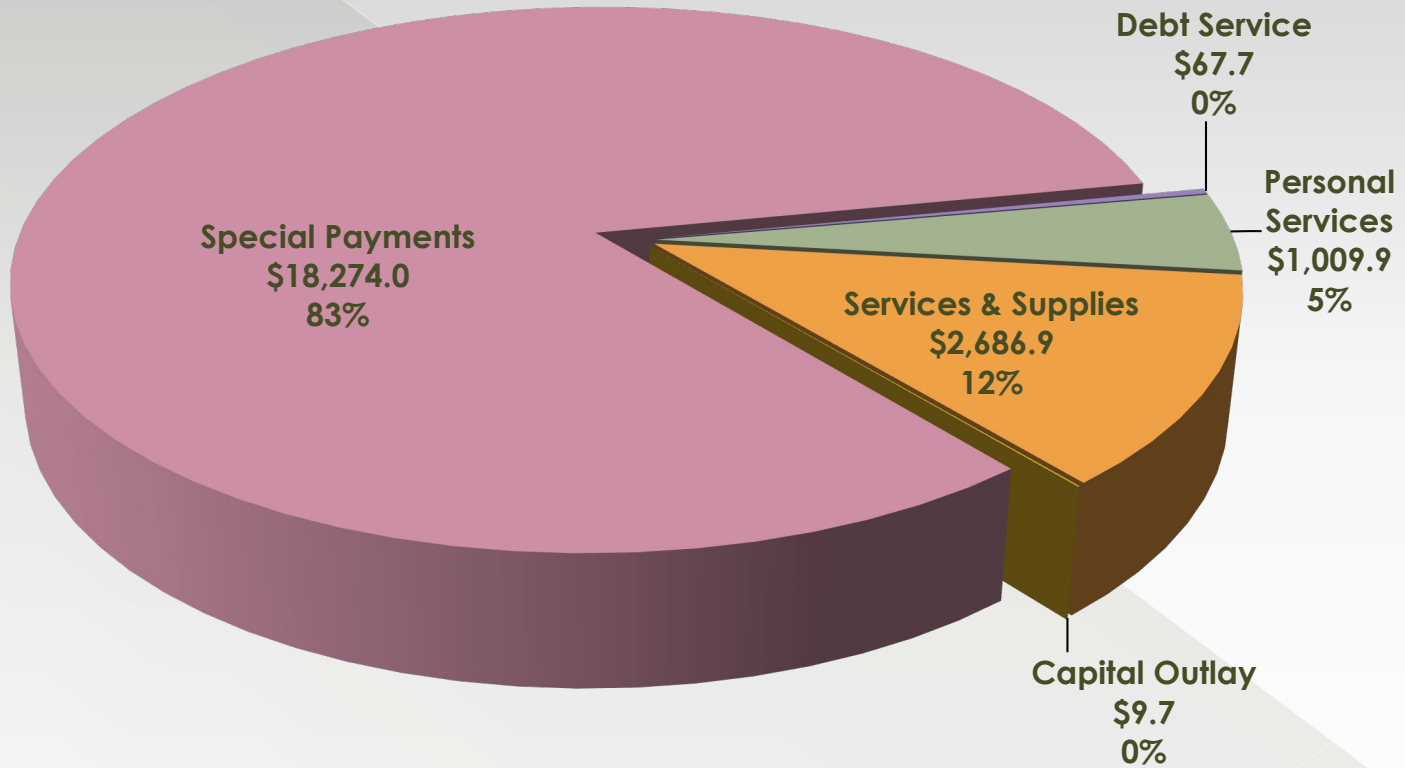


Oregon Health Authority

2019-21 Governor's Budget



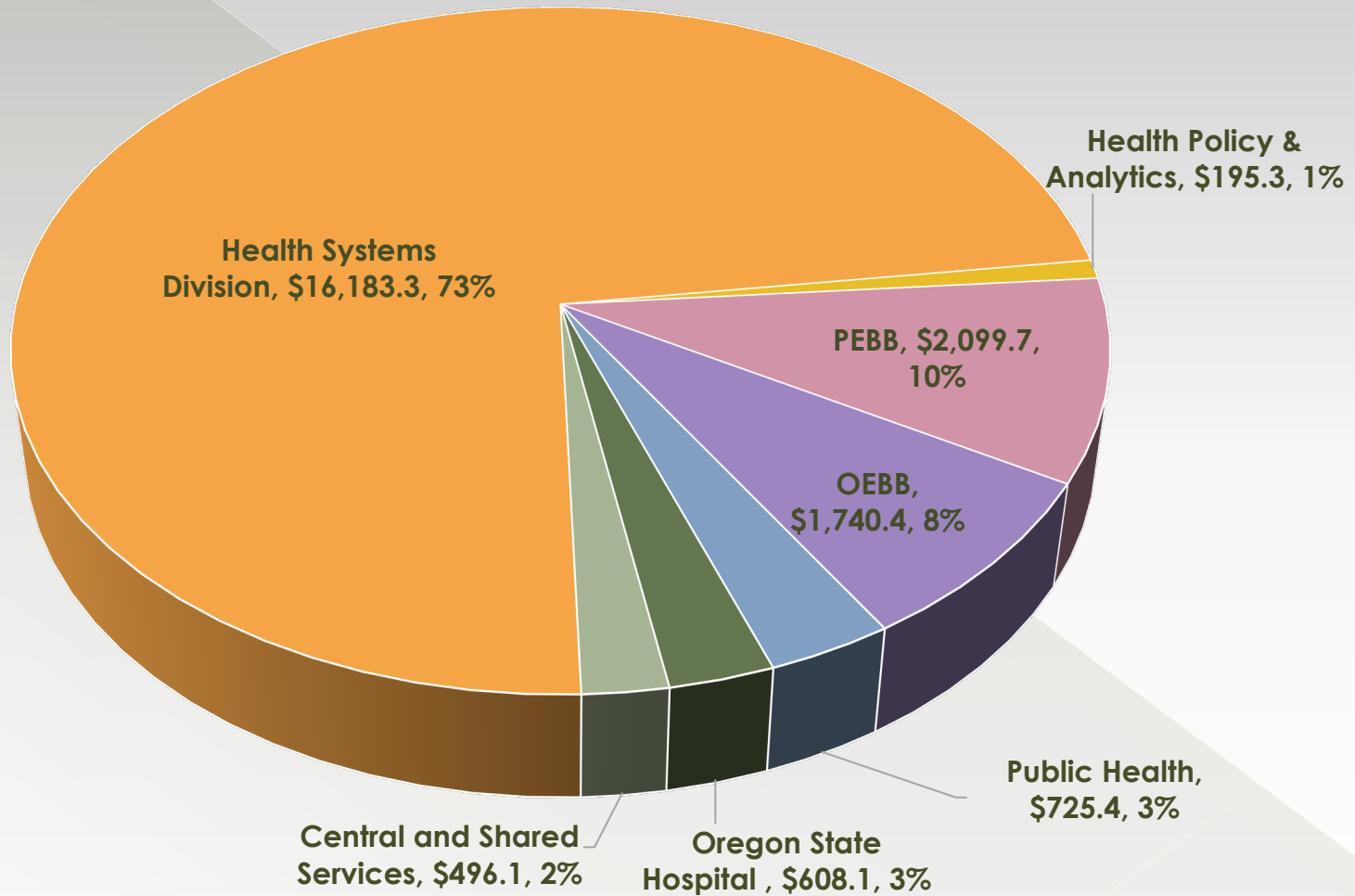
Agency Budget by Expenditure Category
(in millions)



Oregon Health Authority

2019-21 Governor's Budget

Agency Budget by Program



Oregon Health Authority

2019-21 Governor's Budget



○ OHP Revenue Package

Revenue	GF Savings (in millions)
Hospital Assessment 0.7% (fully reimbursable)	\$98.0
Insurance Premium Tax 2.0%	\$320.0
Subsidized Employer Assessment	\$119.5
Tobacco Tax Increase	\$95.0
Total:	\$632.5

○ Other Major Savings Proposals

- > PEBB Stabilization Fund Transfer: \$50.0
- > OHSU Transfer Agreement: \$25.0
- > Graduate Medical Education (eliminate): \$23.8
- > Additional Marijuana Tax Revenue: \$13.3

Oregon Health Authority

2019-21 Governor's Budget



Key Investments (in millions)	General Fund	Total Funds
Health Care and Children's Cabinet Investments:		
School-Based Mental Health and Suicide Prevention	\$13.1	\$13.1
Behavioral Health Integration	\$5.4	\$5.7
Intensive In-Home Behavior Health Services	\$6.6	\$19.6
Universal Home Visiting	\$4.1	\$8.7
CCO 2.0	\$1.1	\$1.9
Office of Child Health	\$0.6	\$0.9
Addictions and Recovery Investments:		
Rental Assistance	\$4.5	\$4.5
Addiction Treatment – Project Nurture	\$5.0	\$5.0
Project ECHO – Telemedicine Program	\$2.1	\$2.1

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Key Investments (in millions)	General Fund	Total Funds
Child Welfare Investments:		
Regional Assessments	\$10.4	\$13.8
Other Health Related Investments:		
Expand Hepatitis C Coverage	\$10.0	\$107.4
Community Mental Health - Aid and Assist Caseload	\$7.6	\$7.6
Behavioral Health Support (replaces decrease in Other Funds)	\$9.1	\$9.1
Oregon State Hospital – Junction City Unit	\$7.1	\$7.1
Local Public Health Support	\$5.5	\$5.5
Public Health Modernization (Tobacco Tax funding)	-	\$13.6
Public Health fee proposals	-	\$2.0
IT Projects: Community Mental Health (MOTS/COMPASS) System, Integrated Eligibility/Medicaid Eligibility, Medicaid Modularity	\$8.0	\$20.9