

2015 – 2017

# GOVERNOR'S BUDGET

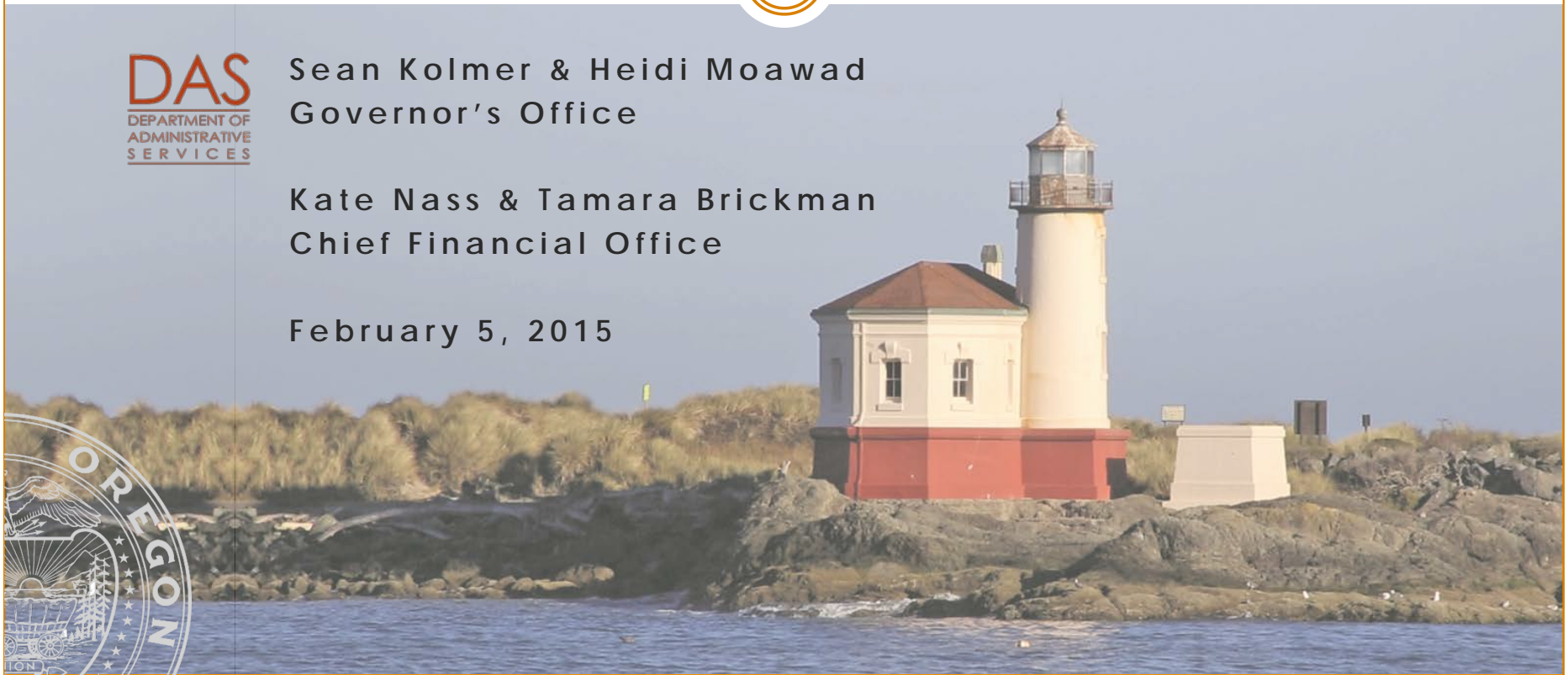
Human Services Program Area



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# 2015-17 Governor's Budget

## Priorities

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- Investing in children and families
- Creating good jobs
- Building statewide prosperity

# 2015-17 Governor's Budget

## Outcomes-Based

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- The budget is about priorities, not programs
- Focused on achieving outcomes over 10 years through strategic spending and investments
- Investing in areas of change and innovation
- Governor started with flat funding at 2013-15 biennium spending levels
- General Fund and Lottery Funds revenues are projected to grow at approximately 11 percent
- 2015-17 biennial revenue growth is projected to add \$1.8 billion in General Fund and Lottery Funds resources

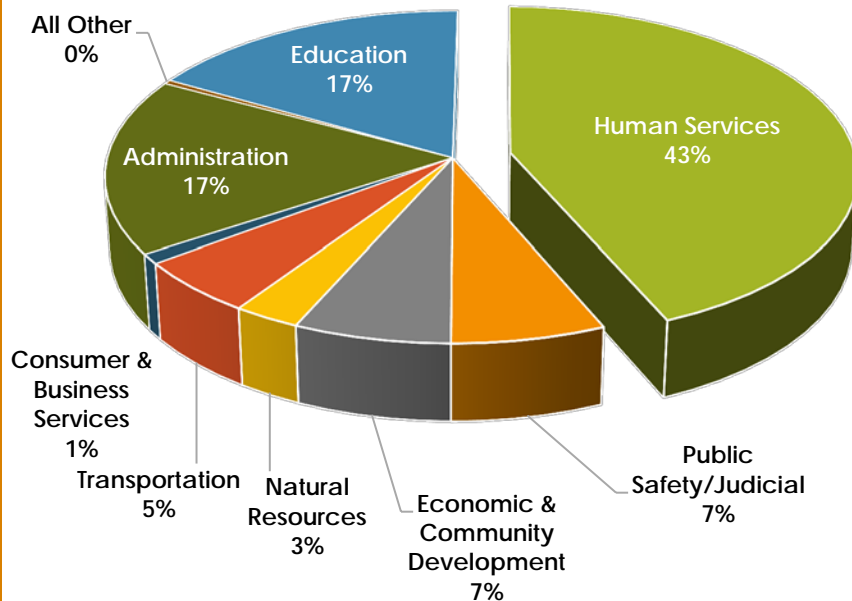
# 2015-17 Governor's Budget

## Overview

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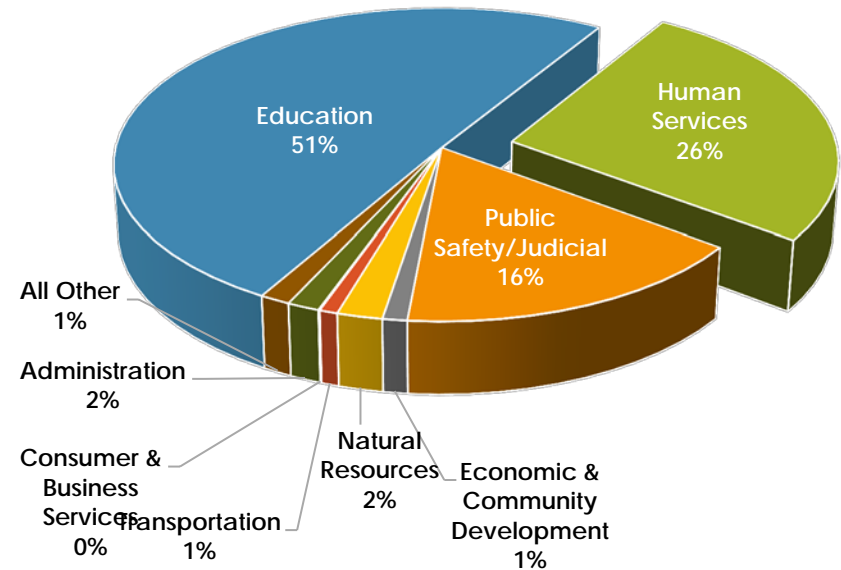
### Total Funds Distribution Across Program Areas

Total funds = \$66.5 billion



### GF/LF Distribution Across Program Areas

GF/LF total = \$18.6 billion



# Governor's Objectives

## Governor's Priorities – Health Related

- Continues investing in Health System Transformation
  - Funds Medicaid program to 3.4 percent per member growth
  - Continues capped PEBB per member cost growth: saving employees premium costs and saving state agencies and participating employers compensation costs
  - Limits per member per year cost growth in OEBB allowing savings to be reinvested in the education system
- Invests \$53 million in community mental health programs
- Invests in public health
  - Invests in preparedness and planning efforts
  - Invests in Task Force on the Future of Public Health Services

# Human Services Program Area

## Governor's Priorities – Health Related

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Expand access to Coordinated Care Model which continues to show improvements for Medicaid members

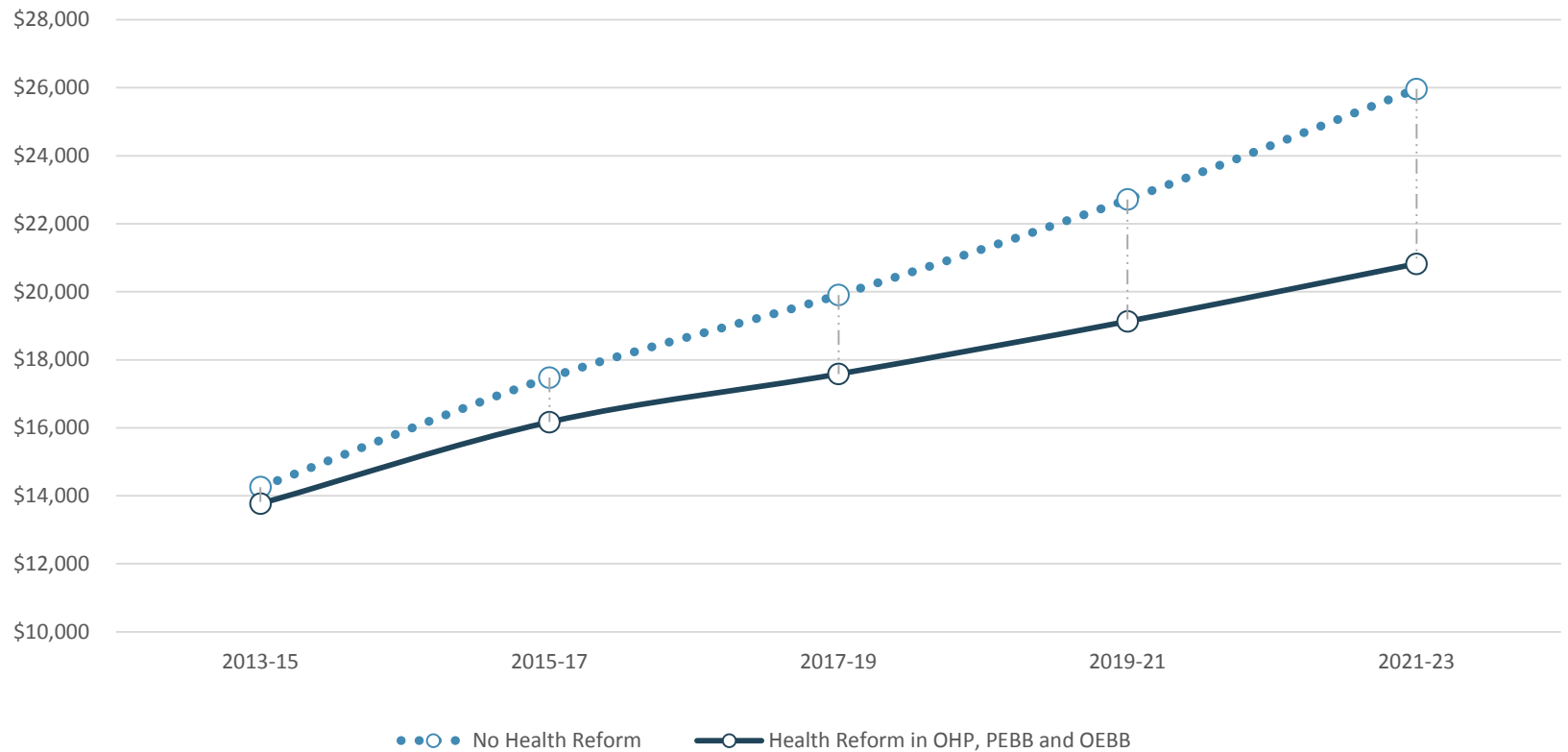
- Decreased emergency department visits
- Decreased hospital admissions for short-term complications from diabetes
- Decreased hospital admissions for chronic obstructive pulmonary disease
- Increased enrollment in Patient-Centered Primary Care Homes

# Human Services Program Area

## Health Care Savings

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**Projected Health Care Costs**  
(total funds in millions)



# Human Services Program Area

## Governor's Priorities – DHS Related

- Fully implement differential response
- Fully implement strengthening and preserving families program
- Reinvests Temporary Assistance for Needy Families caseloads savings to re-design the program for better success
- Expands Employment Related Day Care
- Prioritizes serving individuals with intellectual or developmental disabilities in the community, improving employment outcomes



# Human Services Program Area

## Governor's Budget Funding by Agency

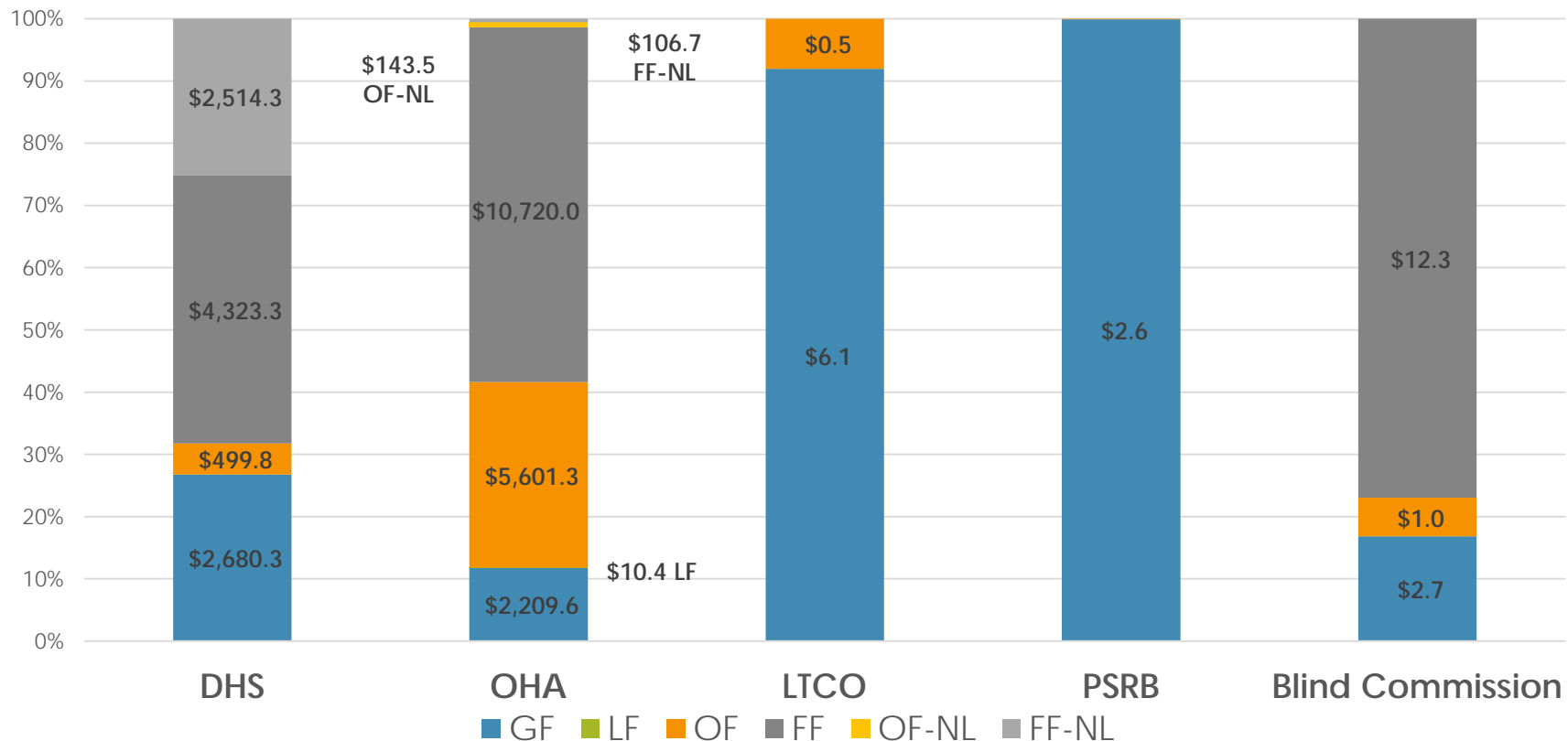
Agency (\$\$, in millions)	Total Fund	General/Lottery Fund
Oregon Health Authority (OHA)	\$ 18,791.4	\$ 2,219.9
Department of Human Services (DHS)	\$ 10,017.7	\$ 2,680.3
Commission for the Blind	\$ 16.0	\$ 2.7
Long Term Care Ombudsman (LTCO)	\$ 6.7	\$ 6.1
Psychiatric Security Review Board (PSRB)	\$ 2.6	\$ 2.6

# 2015-17 Governor's Budget

## Human Services Agencies

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Human Services Program Area Agencies by Fund Type  
(\$\$, millions)

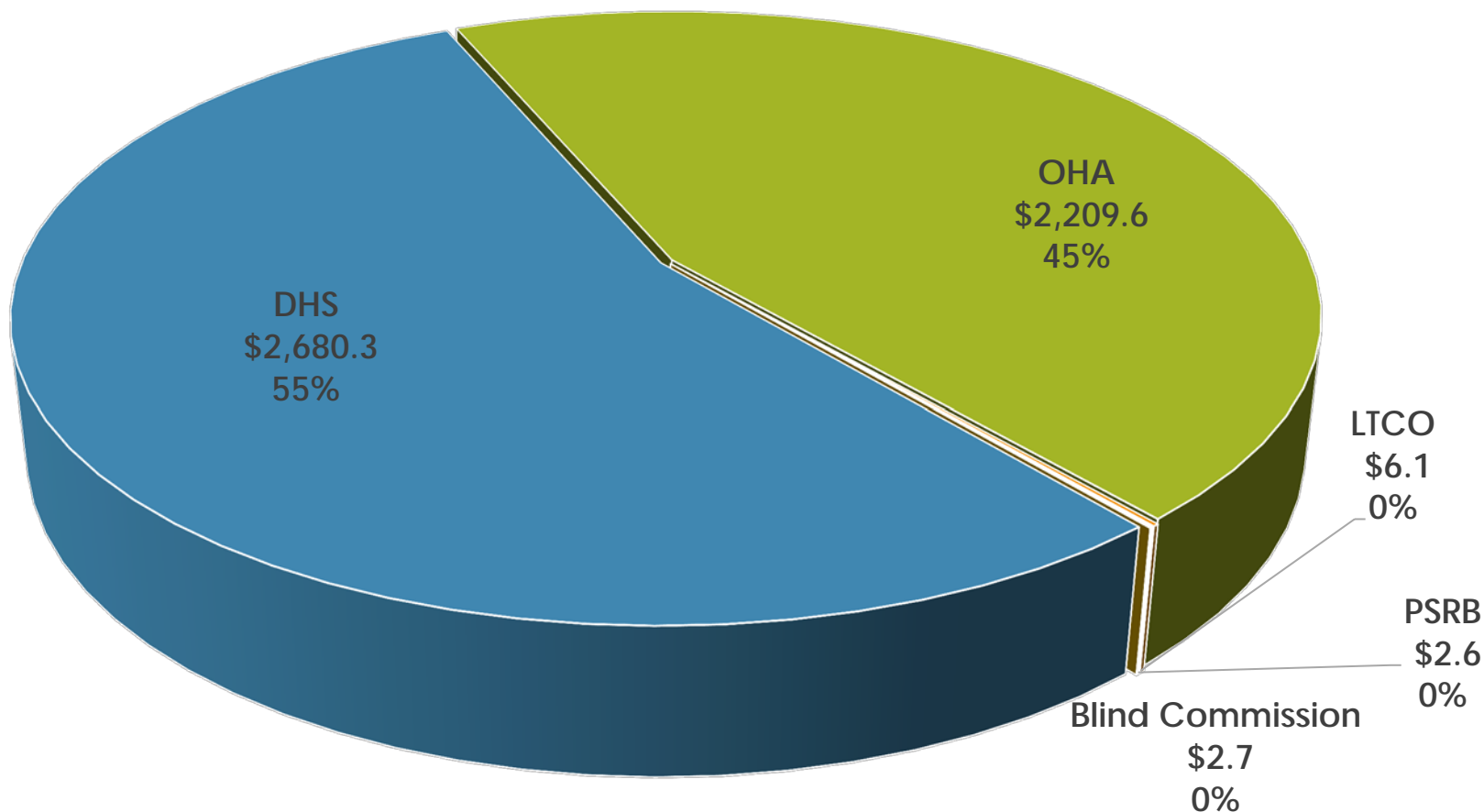


# 2015-17 Governor's Budget

## Human Services Agencies

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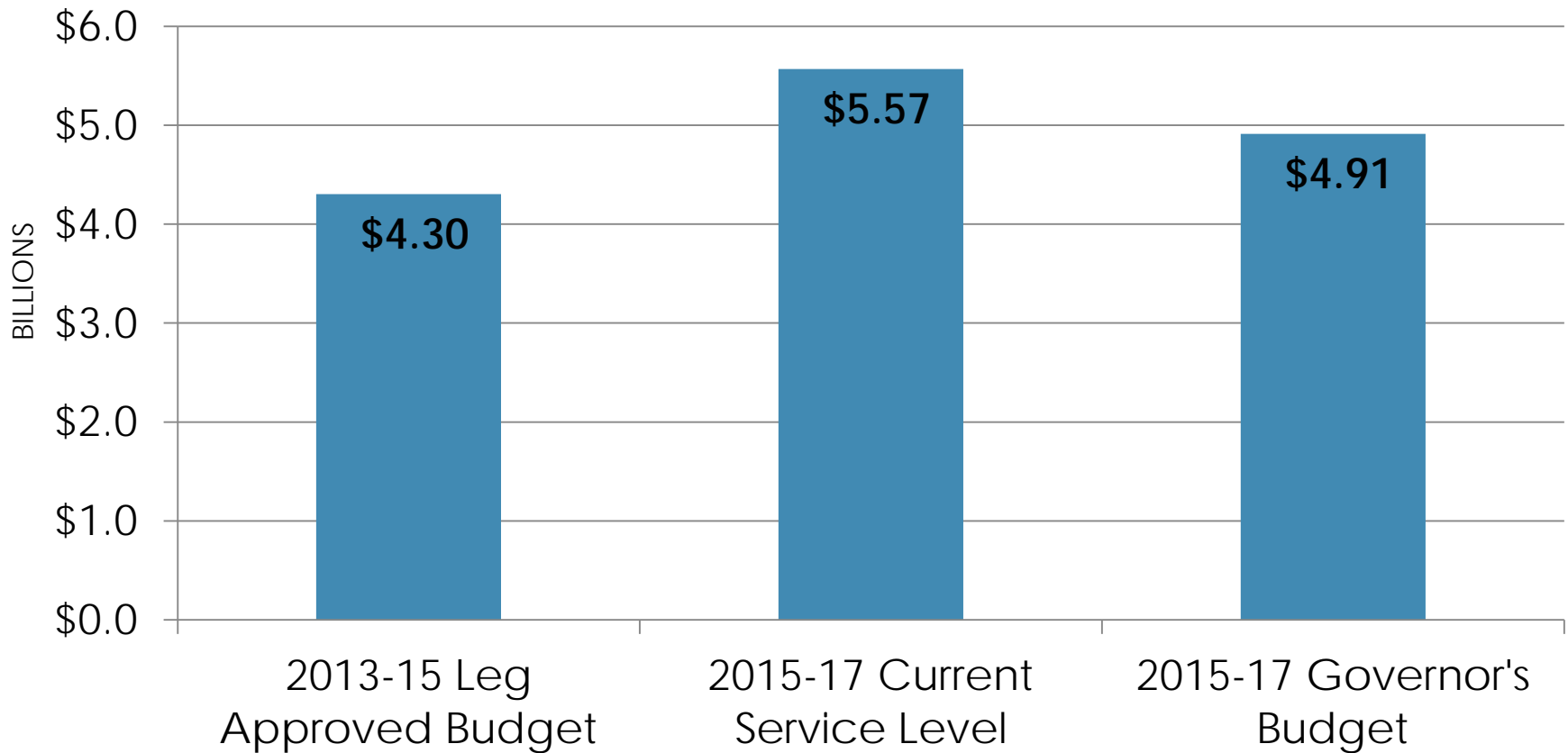
Human Services Program Area General Fund  
(millions)



# Human Services Program Area

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## General Fund – Lottery Fund Growth

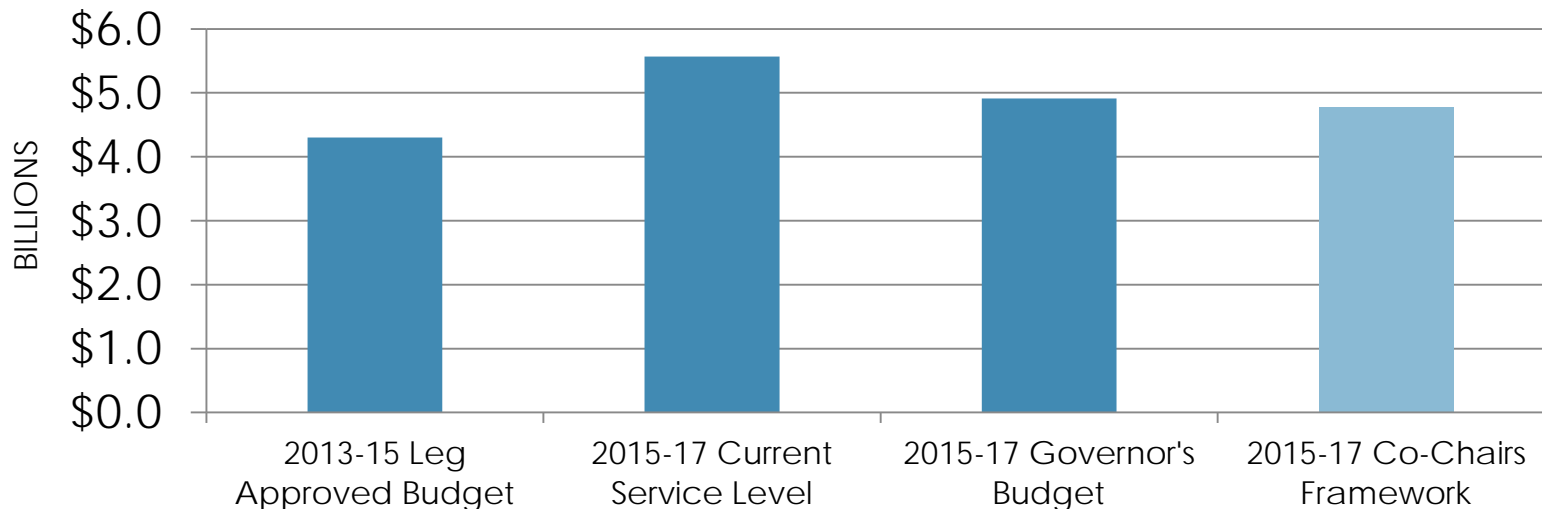


# Human Services Program Area

## 2015-17 Governor's Budget/ Co-Chairs' Framework

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- Governor's Budget provides \$4.9 billion General Fund for Human Services programs
  - Co-Chair's Budget Framework proposes \$140 million less



# Human Services Program Area Governor's 2015-17 Budget

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## QUESTIONS?