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# Ways & Means Presentation OHA Budget Overview

Presented to  
Joint Ways & Means Subcommittee on Human Services  
January 28, 2025

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# Overview

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- Agency background
  - Mission, historical context and strategic plan
  - OHA's work and organizational overview
  - Partnerships
- Key successes
- Budget overview
  - Major budget drivers and agency changes
  - Governor's Recommended Budget for OHA
  - 2025-27 Focus areas and priorities

# OHA's Strategic Plan

## Vision: A Healthy Oregon



# Oregon Health Forward

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## *Eliminating health inequities by 2030*

### **Strategic Plan**

OHA envisions a healthy Oregon where everyone has the opportunity to thrive. To realize this vision, OHA has set an ambitious yet achievable goal of eliminating health inequities by 2030, as outlined in its strategic plan.

### **Transparency, Accountability, and Belonging (TAB) Initiative**

To fuel progress toward its strategic plan goal, OHA will enact systems, policy, and operational changes to more effectively and accountably meet customer needs, strengthen partner relationships, and improve staff engagement and satisfaction.

### **Call to Action**

Recognizing that collaboration is key to success, OHA will enlist health system partners, nonprofits, and private sector entities – both in and out of health care – to bolster statewide commitment and progress toward its strategic plan goal.

# Health Equity Definition

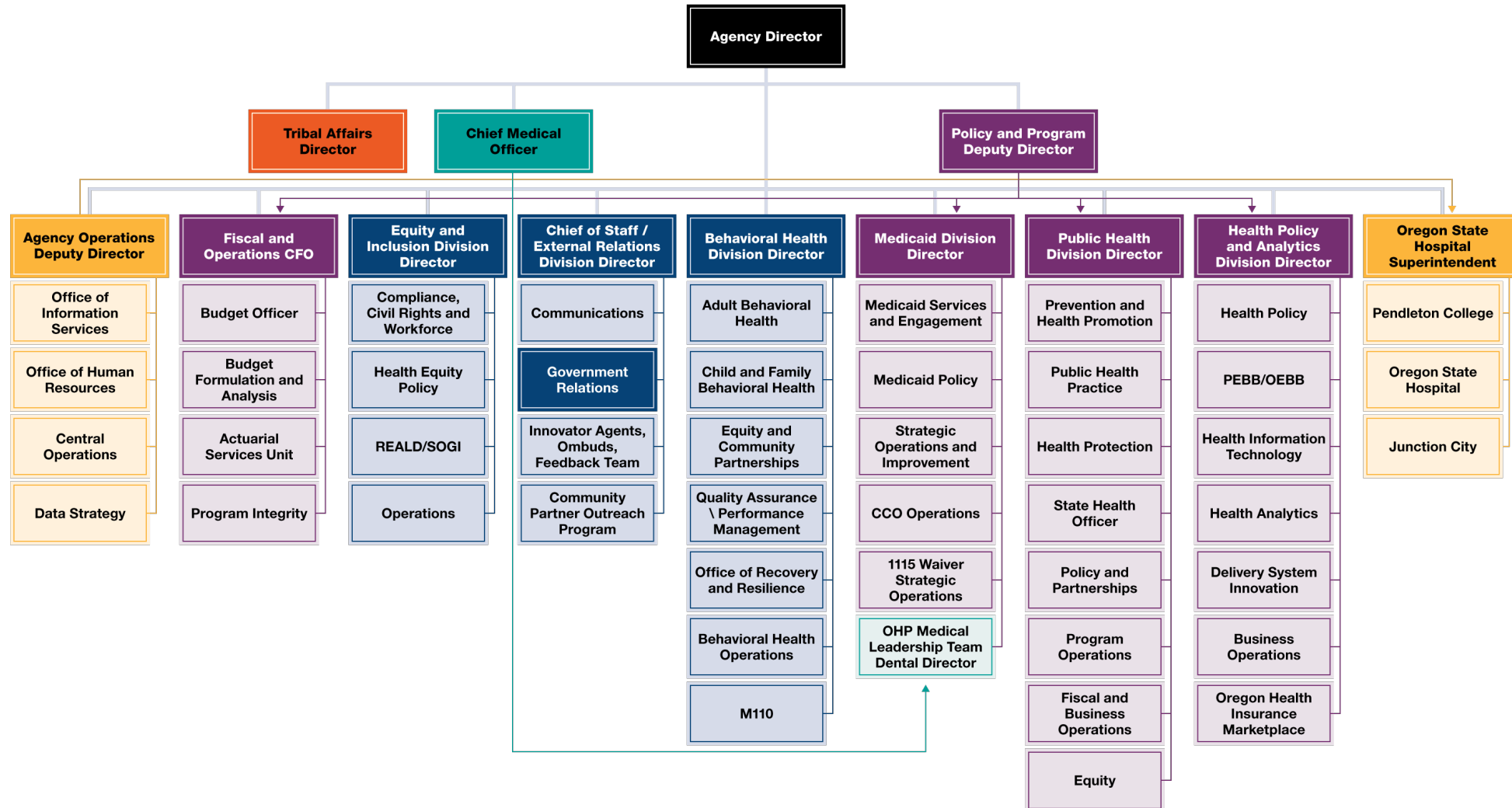
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Oregon will have established a health system that creates health equity when all people can reach their full health potential and well-being and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identity, sexual orientation, social class, intersections among these communities or identities, or other socially determined circumstances.

Achieving health equity requires the ongoing collaboration of all regions and sectors of the state, including Tribal governments to address:

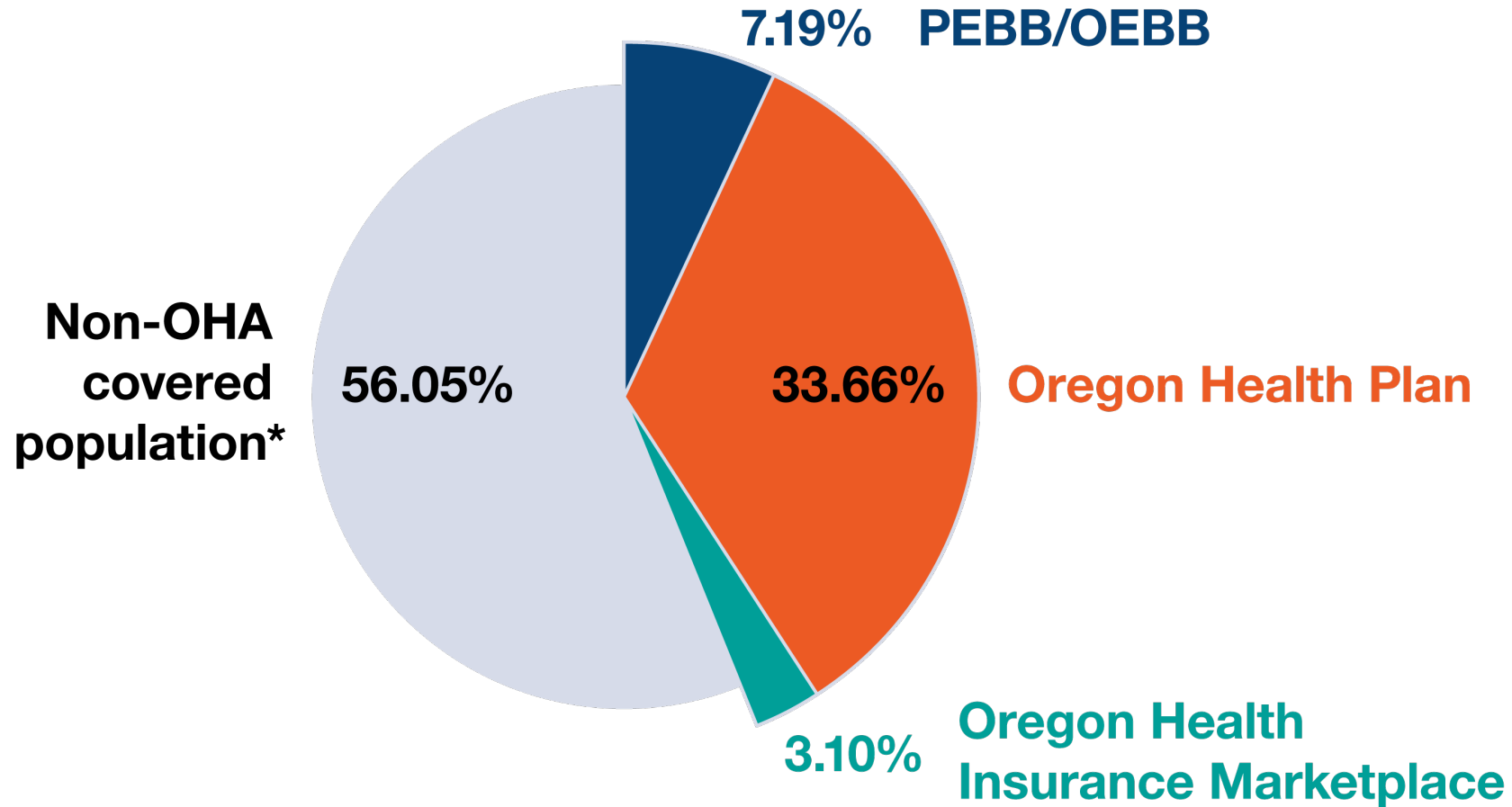
- The equitable distribution or redistribution of resources and power; and
- Recognizing, reconciling and rectifying historical and contemporary injustices.

# Organizational Overview



# More than four in ten people in Oregon get their health care coverage via OHA

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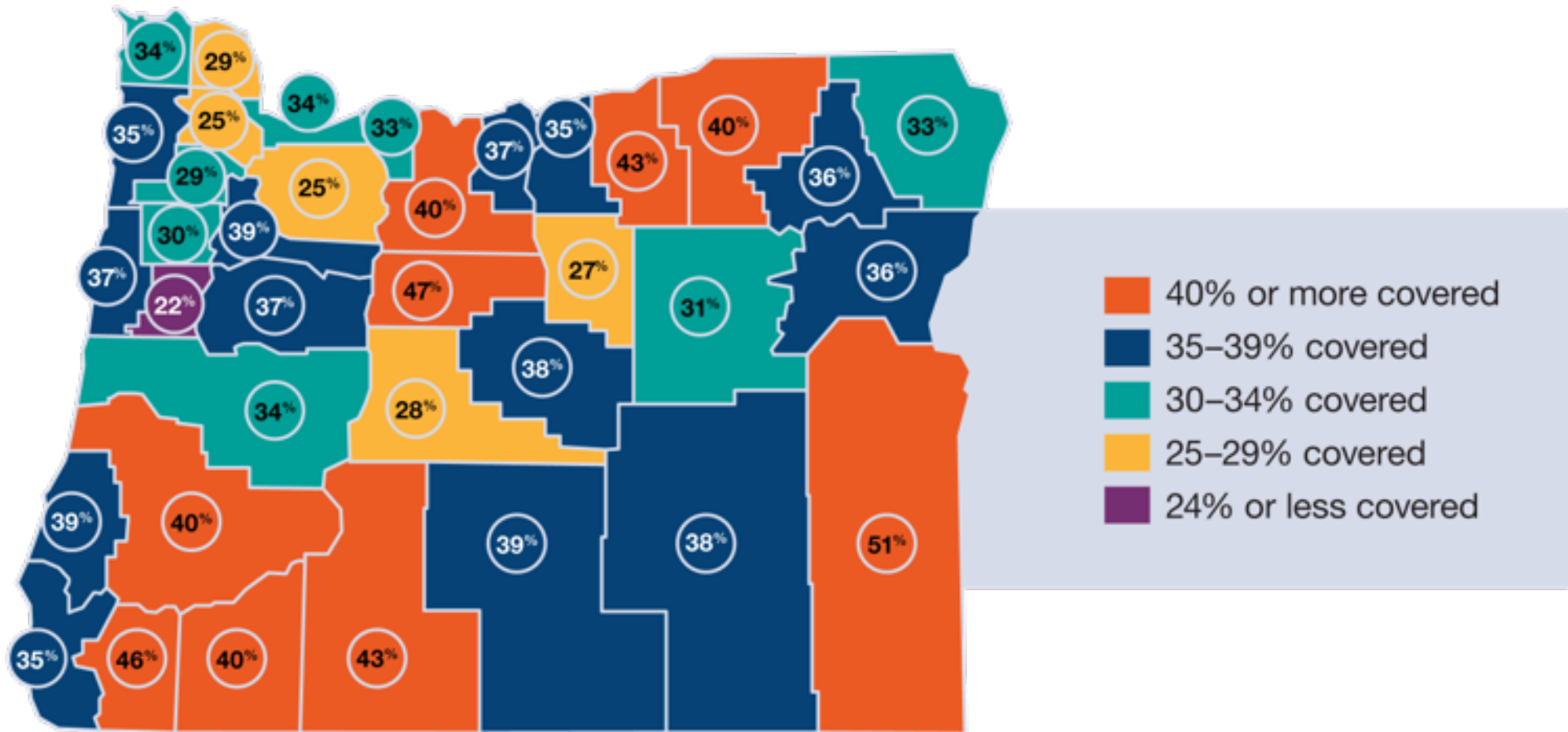


\* includes Medicare, group and individual coverage outside of the marketplace, and uninsured

\*\* this chart combines administrative data from various sources and time points within 2024

# Oregon Health Plan covers about one third of Oregon's population

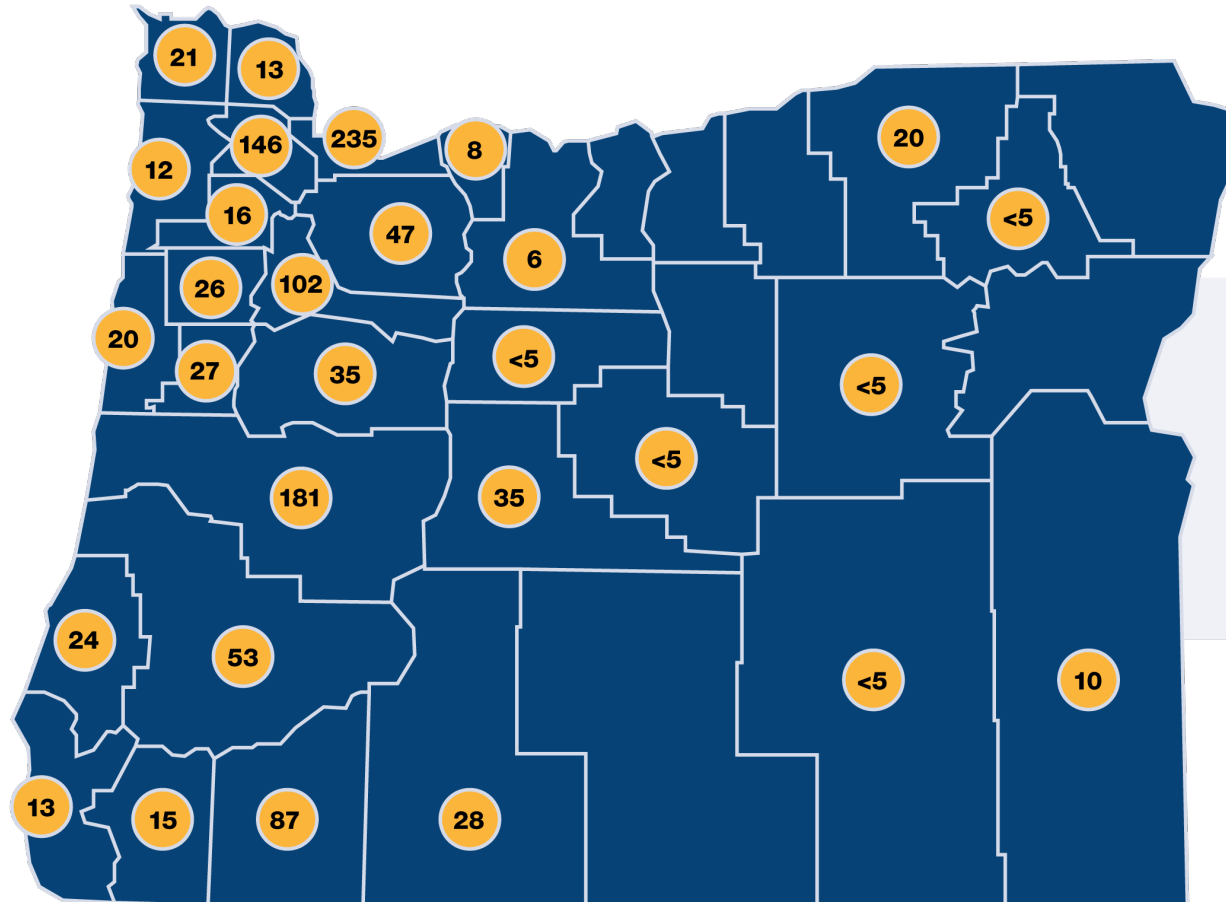
OHP enrollment by county in 2024





# Oregon State Hospital admits patients from across all of Oregon

Patients per county in CY 2024



# OHA supports a statewide system of integrated behavioral health care

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Prevention,  
Screening,  
Early  
Intervention

Community  
Based  
Treatment &  
Services

Crisis &  
Stabilization  
Services

Day  
Treatment &  
Residential

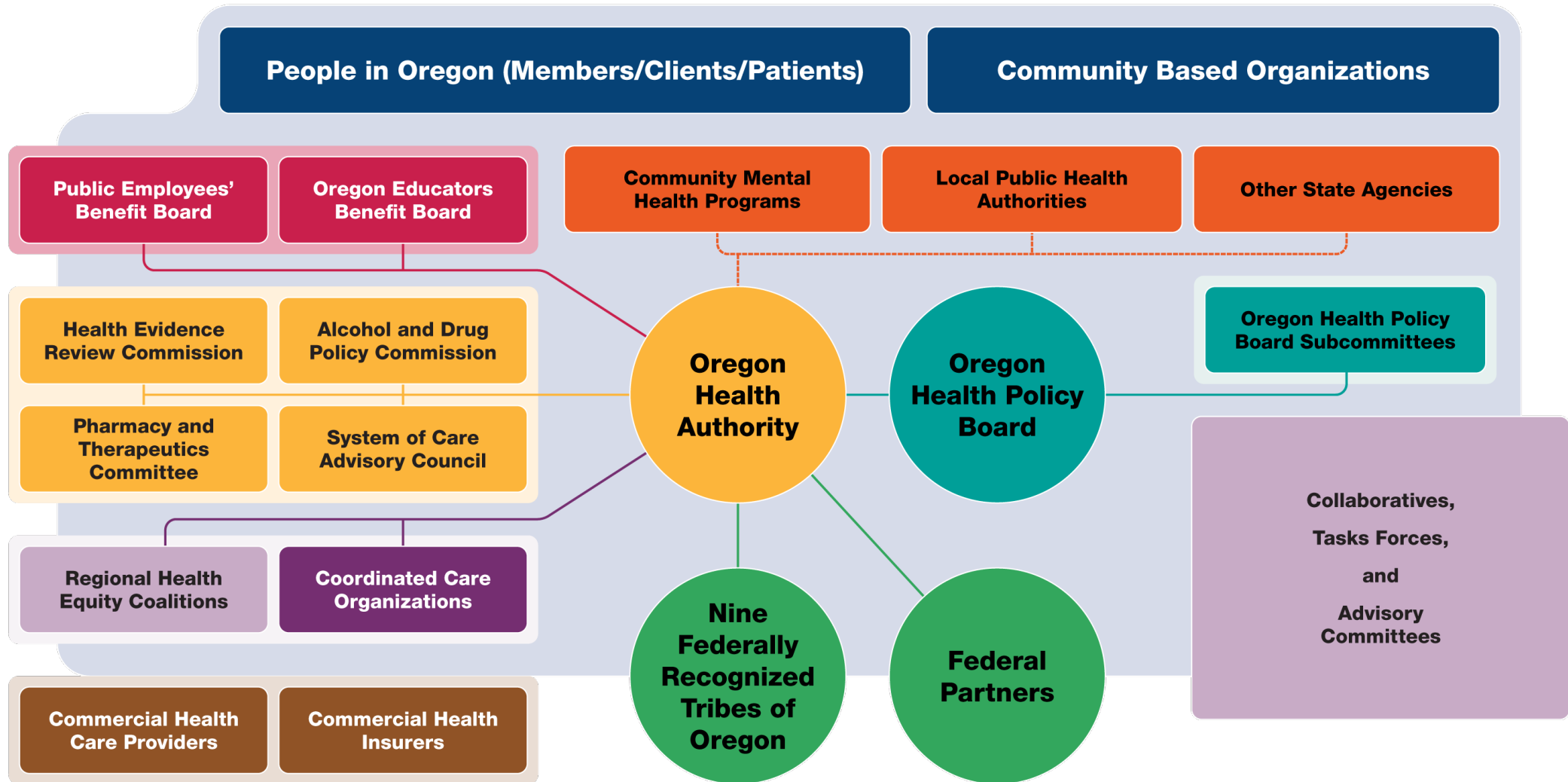
Acute Care  
& Oregon  
State  
Hospital

Recovery  
Supports

# OHA ensures every person living in Oregon has access to basic public health services



# OHA Partnerships





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# Key Successes

# 2023-25 Key successes

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## Transforming behavioral health

- ✓ More Oregonians are engaging with behavioral health providers through Measure 110-funded Behavioral Health Resource Networks
  - Most recent data reported demonstrates BHRNs help Oregonians engage and stay in treatment
- ✓ Expanded capacity of behavioral health residential facilities and increased transparency around how OHA is supporting these facilities
  - Launched the bed capacity dashboard, completed the Residential Bed+ Study
- ✓ Strengthened the behavioral health workforce to ensure quality care is available when Oregonians need it most
  - Healthcare provider initiatives supported hiring of peer support specialists, relocation costs for new employees, recruitment and retention bonuses
  - These initiatives make peer-run, rural and culturally and linguistically specific treatment options available and accessible

# 2023-25 Key successes

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## Strengthening access to affordable care

- ✓ OHA achieved the lowest rate in the nation of Medicaid enrollees losing health coverage during the unwinding of the public health emergency
- ✓ Launched Oregon Health Plan (OHP) Bridge
- ✓ Protected and expanded health care coverage through Healthier Oregon
- ✓ Implemented continued eligibility for children through age 6 and for two years for everyone else
- ✓ Implemented access to nutrition, housing and climate change benefits as part of Oregon's 1115 Medicaid Waiver

# 2023-25 Key successes

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## Fostering healthy families and communities

- ✓ Tested and mitigated domestic wells in Eastern Oregon
- ✓ Provided air filtration devices, air conditioners and clean water to individuals and communities at higher risk of climate-related health impacts
- ✓ Expanded universally offered home visiting to support the health of new families
- ✓ Expanded Public Health Modernization partners across the state (Community-Based Organizations) to mitigate health inequities related to communicable disease, chronic disease, and emergency preparedness
- ✓ Worked with community and local partners to address reproductive health care access
- ✓ Contained a measles outbreak



# 2023-25 Key success

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## Achieving healthy Tribal communities

- ✓ CMS approved Traditional Healing Practices
- ✓ Created Indian Managed Care Entities to improve tribal care coordination
- ✓ Additional Behavioral Health Funding to Tribal Health Programs

# 2023-25 Key success

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## Building OHA's internal capacity and commitment to eliminate health inequities

- ✓ Launched Oregon Health Forward – including the strategic plan, call to action, and the transparency, accountability and belonging campaign
- ✓ Rebuilt most of leadership team
- ✓ Developed a framework for community and partner engagement
- ✓ Empowered community members to address health inequities with the Regional Health Equity Coalition Model
- ✓ Focused on embedding equity in all new initiatives



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# Budget Overview

# Major Budget Drivers

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- Due to the success in keeping people covered under the Oregon Health Plan during the ending of the Public Health Emergency and redetermination efforts, the overall caseload has sustained to a higher level than ever before and a need for increased funding to cover the OHP caseload
- The success of enrolling eligible people in the Healthier Oregon Program
- Continued growth in behavioral health spending to meet demand for mental health and substance use treatment and prevention efforts across the state
- Need for appropriate staffing and support at the Oregon State Hospital drive additional need for general funds to meet the demand for treatment and to try to stay in federal CMS compliance
- Fee increases are needed to keep up with customer service demand in many public health programs

# Major Agency Program Changes

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**Some significant changes occurring in the last three biennia**

## **Additions:**

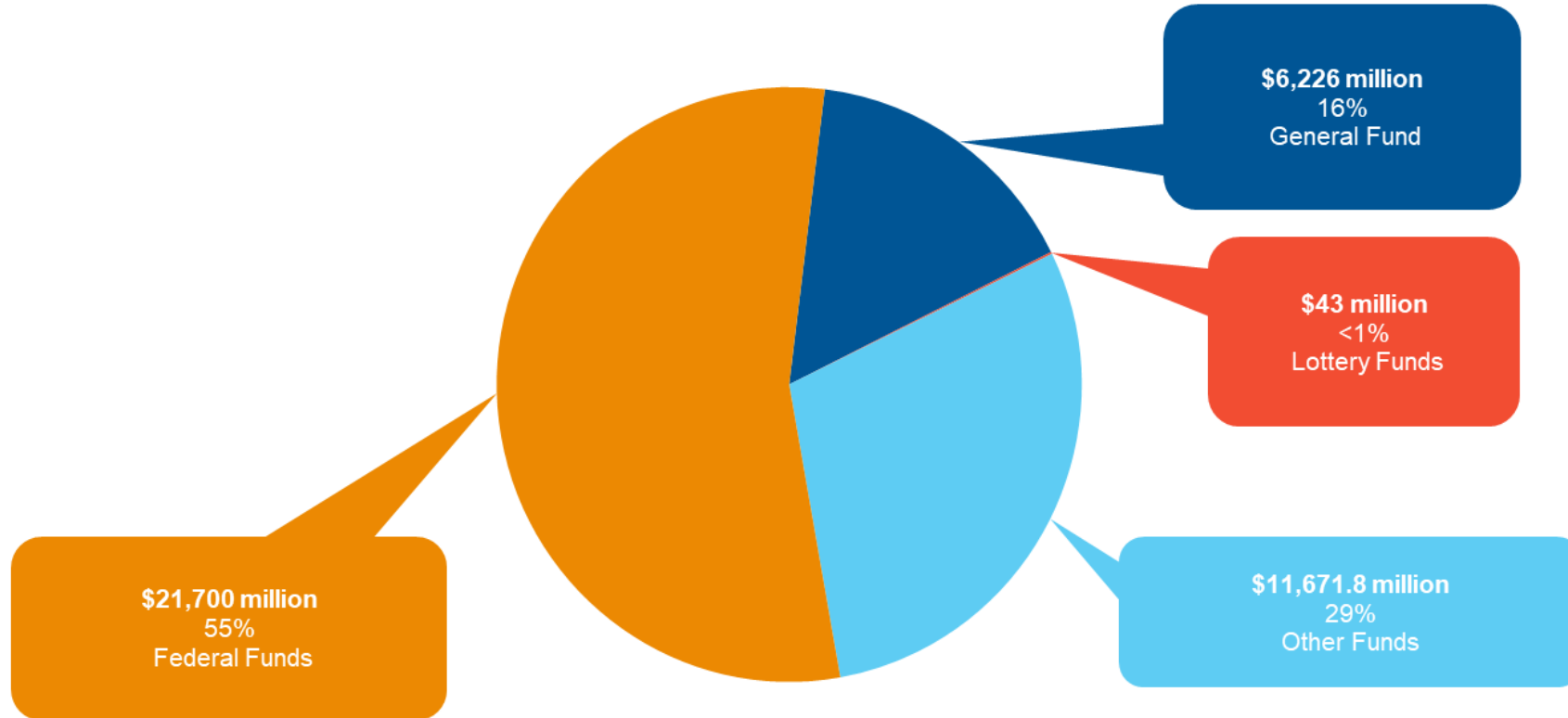
- Expanded Medicaid benefits:
  - Health-Related Social Needs
  - OHP Bridge
  - Healthier Oregon
  - SUD Waiver
- Measure 110 and Behavioral Health Resource Networks
- Well water safety in the Lower Umatilla Basin Groundwater Management Area
- Opioid Settlement Grant Funds
- Public Health Modernization
- State Based Marketplace

## **Reductions:**

- Federal public health emergency pandemic funding
- Measure 110 Other Agency Savings

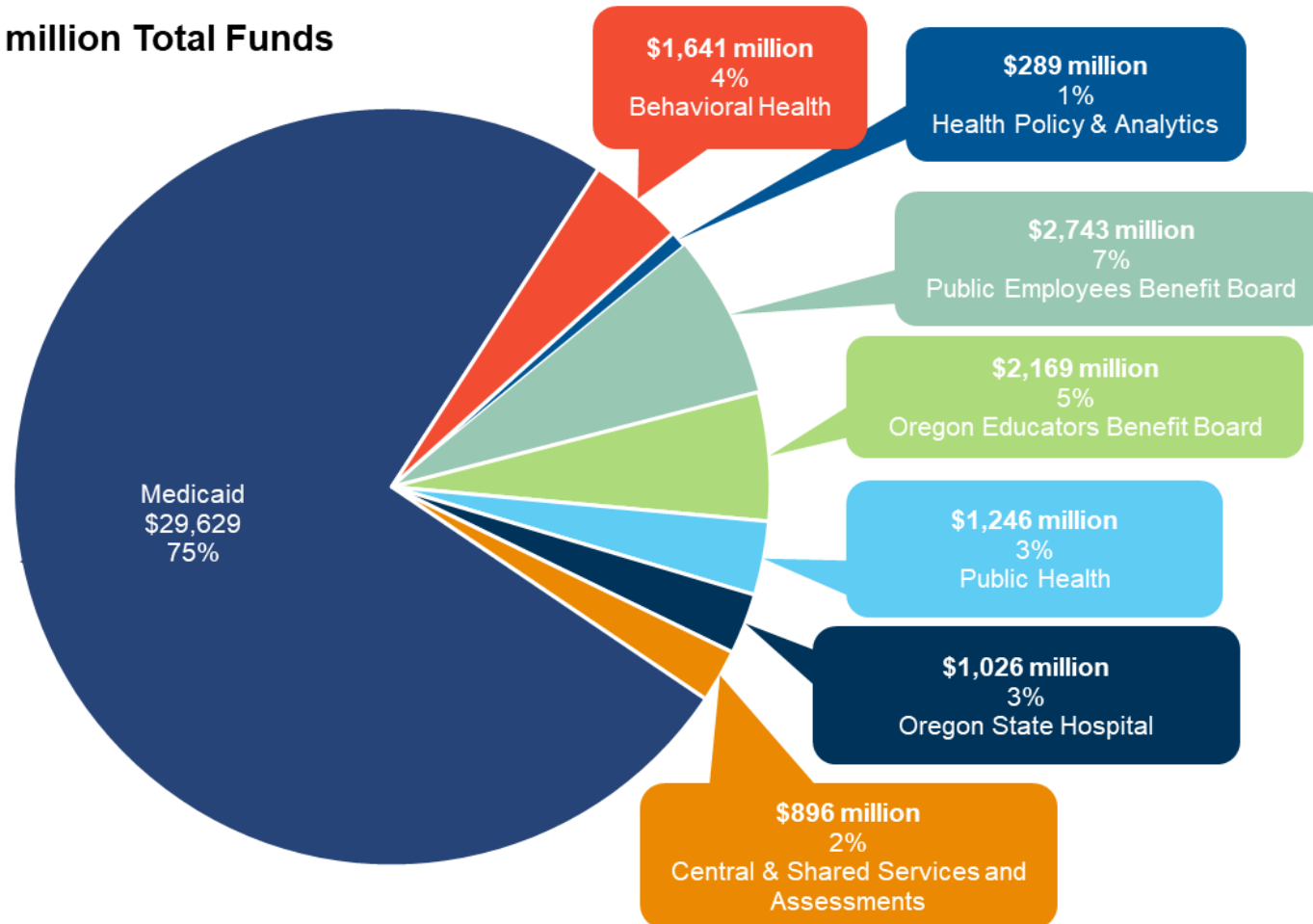
# 2025-27 Governor's Budget, by Fund Type

\$39,640 million Total Funds



# 2025-27 Governor's Budget, by Program

\$39,640 million Total Funds



# 2025-27 Focus areas and priorities

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## Transforming behavioral health

- Strengthen staffing, security and patient monitoring capacity at the state hospital, \$44M GF
- Continue to expand residential treatment beds across the state, \$100M GF
- Sustain and continue to strengthen and expand the behavioral health workforce, \$24.8M GF
- Expand the Save Lives Oregon Harm Reduction Clearing house to combat overdose, \$10.4M GF
- Sustain and expand Medicaid Certified Community Behavioral Health Clinics, which integrate behavioral health with physical health care, \$14.1M GF
- Continue to invest in community mental health programs for deflection and diversion, \$14.7M GF
- Strengthen community based behavioral health and substance use disorder treatment for youth, \$18M GF



# 2025-27 Focus areas and priorities

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## Strengthening access to affordable care for all

- Provide medical benefits for incarcerated individuals and ensure a safer and healthier transition back to the community, \$14.3M GF
- Stand up a State-Based Marketplace Eligibility and Enrollment Platform that will provide greater choice and flexibility to people seeking health coverage, \$25M OF
- Continue to invest in the PEBB/OEBB benefits management systems replacement, \$6.2M OF
- Strengthen PEBB and OEBB program integrity and development, \$5.3M OF
- Increase Medicaid reimbursement for maternity services across all Oregon hospitals, \$25M GF
- Ensure high-quality and affordable care in Oregon hospitals, \$2.6M GF

# 2025-27 Focus areas and priorities

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## Fostering healthy families and environments

- Modernize Oregon's public health systems and continue to support community partners and local public health authorities in building capacity to meet public health foundational capabilities, \$2M GF
- Enhance drinking water safety in domestic wells, \$3.2M GF
- Close the regulatory gap for synthetic nicotine and strengthen retail licensing to protect youth from tobacco's health harms, -\$8.4M GF
- Support patient navigation for and safeguard reproductive health care services, \$5M GF
- Strengthen school and community-based primary prevention, \$7M GF

# 2025-27 Focus areas and priorities

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## **Achieving healthy Tribal communities**

- Support Native services at Oregon State Hospital, \$0.2M GF
- Continue the Tribal traditional health worker program, \$0.14M GF
- Strengthen Tribal behavioral health services and supports, set-asides TBD

## **Building capacity and commitment to eliminate health inequities**

- Strengthen staff training, civil rights unit, and universal accessibility programs, \$0.6M GF
- Expand the Regional Health Equity Coalition program, \$3.6M GF

# Thank you

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