

Oregon Health Authority

Department Wide Agency Number: 44300

2011-2013 Biennium

Department-Wide Priorities for 2011-13 Biennium																			
Priority (ranked with highest priority first)	1	2	3	4	5	6	7	9	10	11	12	13	14	15	16	17	18	19	
	Dept. (cluster)	Program/Div (Orbits B Level)	(Orbits A Level Title)	(Orbits Sub-A Level Title)	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)
1	HS	Medical Assistance Prgms-OHP Payment	OHP		The Oregon Health Plan (OHP) provides physical health, mental health and dental services to qualifying low-income and vulnerable Oregonians. The division pays managed care organizations to provide most of the care on a per capita basis with rates that are set by an independent actuary to reflect the cost of providing services. Some services are paid on a fee-for-service basis with rates that are typically less than cost.	Preventive services for OHP youth and adults, Preventive services for OHP children, Appropriate prenatal care for OHP clients, POI Hospitalizations of OHP clients	12	1,487,784,593		951,287,687			4,230,709,020	\$ 6,669,781,300			N	N	F
2	HS	Medical Assistance Prgms-OHP Payment	Non-OHP		The Non-OHP budget includes the following programs: 1) the Breast and Cervical Cancer Medical program, which provides comprehensive health coverage to uninsured women who have been diagnosed with breast or cervical cancer; 2) the Citizen/Allen Waived Emergency Medical (CAWEM) program, which provides emergency medical services to children and adults who are ineligible for medical assistance solely because they do not meet the Medicaid citizenship status requirements; 3) the Health Insurance Premium program, which reimburses clients for employer-sponsored insurance premiums. Non-OHP also includes "clawback" payments to the federal government to help pay for the Medicare Prescription Drug (Part D) program.	Preventive services for OHP youth and adults, Preventive services for OHP children, Appropriate prenatal care for OHP clients, POI Hospitalizations of OHP clients	12	206,856,492		6,933,922			77,104,394	\$ 290,894,808			N	N	
3	HS	Medical Assistance Prgms-OHP Payment	CHIP		The Children's Health Insurance Program (CHIP) provides physical health, mental health and dental services to uninsured Oregon children. The division pays managed care organizations to provide most of the care on a per capita basis with rates that are set by an independent actuary to reflect the cost of providing services. Some services are paid on a fee-for-service basis with rates that are typically less than cost.	Preventive services for OHP youth and adults, Preventive services for OHP children, Appropriate prenatal care for OHP clients, POI Hospitalizations of OHP clients	12	39,734,511		69,546,157			315,051,323	\$ 424,331,991			N	Y	F
4	HS	Addictions and Mental Health Program	Alcohol and Drug Treatment		Alcohol and drug treatment programs provide an array of services tailored to the clients' needs. These include: assessment; detoxification; and individual, group and family counseling, residential treatment, and medications.	Completion of alcohol & drug treatment, Alcohol & drug treatment effectiveness: Employment, Child reunification, School performance	12	41,345,343		12,683,793			42,768,723	\$ 96,797,859			N	Y	S,F
5	HS	Addictions and Mental Health Program	Community Mental Health	Child Mental Health Services	Community programs provide a range of services tailored to the consumer's needs, including community/outpatient intervention and therapy, case management, residential and foster care, supported education, acute hospital care, and crisis and pre-commitment services. The community also provides supervision and treatment for persons under the jurisdiction of the Psychiatric Security Review Board.	Mental health client level of functioning, Child Mental Health Services	12	17,006,015		0			7,037,519	\$ 24,043,534			N	Y	S,F
6	HS	Addictions and Mental Health Program	Community Mental Health	Adult Mental Health Services	Community programs provide a range of services tailored to the consumer's needs, including community/outpatient intervention and therapy, case management, child and adolescent day treatment, residential and foster care, supported education, acute hospital care, and crisis and pre-commitment services. The community also provides supervision and treatment for persons under the jurisdiction of the Psychiatric Security Review Board.	Mental health client level of functioning, Adult Mental Health Services	12	282,796,282		3,423,938			177,705,265	\$ 463,925,485			N	Y	S,F
7	HS	Addictions and Mental Health Program	Alcohol and Drug Prevention		Alcohol and drug prevention programs target people who have not been diagnosed with a substance abuse disorder. Services may target an entire population, specific groups of people who are at above-average risk of involvement with alcohol and other drugs, or specific individuals who show signs of involvement with alcohol or other drugs, but who have not been diagnosed with abuse or dependence.	Completion of alcohol & drug treatment, 8th grader use of alcohol, 8th grader use of illicit drugs	12	41,159		1,185,889			11,050,816	\$ 12,277,864			N	Y	S,F
8	HS	Public Health Programs	Disease Prevention & Epidemiology		HIV/STD/TB, chronic disease prevention and health promotion, injury prevention, maintaining vital records and health statistics.	Teen suicide, Tobacco use, Cigarette packs sold, HIV rate	10	2,354,691		5,249,311			8,573,824	\$ 16,177,826			N	Y-Partial	
9	HS	Public Health Programs	State Public Health Director		Responsible for state support to local health departments core capacity in disease control and surveillance, emergency preparedness, planning, and response.		8,10	8,869,065		0			17,320,385	\$ 26,189,450			N		
10	HS	Public Health Programs	Environmental Public Health		Responsible for the State Drinking Water Program (Primacy) and EPA Revolving Loan Fund which provides approx. \$12M annually to local water systems for capital improvement initiatives. Also identifying and preventing environmental and occupational safety hazards.		9,10	743,267		233,257			1,970,891	\$ 2,947,415			N	Y-Partial	

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11	HS	Public Health Programs	Family Health		Responsible for immunization, Women, Infants and Children (WIC) Nutrition program, family planning, oral health, prenatal care, newborn hearing screening and school-based health centers.	Teen pregnancy, Intended pregnancy, Early prenatal care, Child immunizations, Influenza vaccinations for seniors	10	16,399,564		1,380,000	40,000,000	104,962,282	101,929,051	\$ 264,670,897			N	Y-Partial	
12	HS	Public Health Programs	Community Health and Health Planning		Responsible for special programs (Community Health Projects) and initiatives such as medical marijuana, Patient Safety Commission, migrant health and safety net clinics, and Conrad 30 program.	Safety net clinic use	8,10	0	0	0	0	147,374		\$ 147,374			Y	Y	
13	HS	Addictions and Mental Health Program	Oregon State Hospital		The State Hospitals - located in Salem and Portland provide 24-hour supervised care to people with the most severe mental health disorders, many of whom have been committed to the Department as a danger to themselves or others, including people who have been found guilty except for insanity.	OSH restraint rate, OSH length of stay	12	354,962,360		14,229,141		33,360,864		\$ 402,552,365	2,041	2,038.33	Y	Y	S,F
14	HS	Addictions and Mental Health Program	Blue Mountain Recovery Center		The Blue Mountain Recovery Center - located in Pendleton provides 24-hour supervised care to people with the most severe mental health disorders, many of whom have been committed to the Department as a danger to themselves or others, including people who have been found guilty except for insanity.		12	22,051,886		3,852,119		1,495,502		\$ 27,399,507	141	131.36	N	Y	S,F
15	HS	Addictions and Mental Health Program	State Delivered SRTF's		The state operated 16-bed facilities permit the safe movement of persons from the State Hospital(s) into the community that current providers choose not to serve.		12	13,472,088		0		7,047,061		\$ 20,519,149	108	108.00	Y	N	S,F
16	HS	Addictions and Mental Health Program	Gambling Treatment and Prevention		Gambling treatment and prevention programs provide an array of services tailored to the clients' needs. These include: assessment; individual, group and family counseling; and residential treatment.	Gambling Treatment Effectiveness	12	0	8,628,573	0		0		\$ 8,628,573			N	N	S
17	HS	DMAP Program Support & Administration	DMAP Program Support & Admin					28,860,171		14,193,607		52,454,196		\$ 95,507,974	280	270.20			
18	HS	AMH Program Support & Administration	AMH Program Support & Admin					21,290,809	2,823,986	5,693,142		10,349,739		\$ 40,157,676	137	133.97			
19	HS	Public Health Program Support & Administration	PH Program Support & Admin					24,646,480		68,905,804		125,520,570	800,000	\$ 219,872,854	696	676.94			
								2,569,214,776	11,452,559	1,158,797,767	40,000,000	5,224,629,748	102,729,051	\$ 9,106,823,901	3,403	3,358.80			

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- F Federal
- D Debt Service
- S State

In prioritizing its programs, the department continued to use the basic criteria used in prior prioritizations that includes: fulfillment of mandates, long term implications, number of clients served, level of need of those served, and degree of Federal financial participation. In addition to these criteria, the department also considered:

1. Maintaining our current investment - Continue operating basic programs.
2. Capacity to provide basic services statewide - expanding coverage to more vulnerable populations.
3. Prevention - preventing higher costs downstream - front-end services (including non-Medicaid programs).
4. Technological advances to better serve clients & providers - addressing critical information needs.
5. Maintaining protection - keeping vulnerable populations (kids, seniors, disabled, etc) safe.
6. Adequate administrative capacity - linking admin support to program priorities.
7. Improve health care - improving access for all Oregonians.
8. Lower priority for new initiatives to our current portfolio.

While these criteria were considered in prioritization, the wide array of programs that DHS provides and the diverse populations served make application of any set of criteria difficult.