

Public Health Division

Governor's Recommended Budget

The following is a summary of the packages and adjustments that were incorporated in the development of the 2007-09 budget for PHD. Descriptions of each category listed in the display below and additional information regarding the budget follow this display.

	General Funds	Other Funds	Non-Limited Other Funds	Federal Funds	Non-Limited Federal Funds	Total Funds	Pos	FTE
Base Budget:	36,114,872	45,681,654	29,331,072	228,784,731	102,729,051	442,641,380	580	564.55
Essential Packages:								
10-Vacancy Factor/Non-PICs	(208,087)	(58,565)	-	11,847	-	(254,805)	-	-
21-Phase Ins	1,286,389	698,034	-	4,035,828	-	6,020,251	34	33.50
22-Phase Outs	(170,000)	(1,724,704)	-	(1,516,862)	-	(3,411,566)	-	-
30-Inflation and CPI	709,108	743,356	909,263	1,453,202	-	3,814,930	-	-
40-Mandated Caseloads								
50-Fund Shifts	-	(217,060)	-	217,060	-	-	-	-
60-Technical Adjustments	(6,917)	77,871	-	194,256	-	265,210	-	-
70-Revenue Shortfalls	-	(1,634,563)	-	(38,176)	-	(1,672,739)	(9)	(10.25)
Total Essential Packages:	1,610,493	(2,115,631)		4,357,155	-	4,761,281	25	23.25
Adjustments to Achieve the Governor's Recommended Budget:								
84-Dec E-Board	1,656,341	5,897,506	-	463,306	-	8,017,153	40	38.50
90-Analyst Adj	2,247,951	(60,390)	-	-	-	2,187,561	-	-
Total Adjustments:	3,904,292	5,837,116		463,306	-	10,204,714	40	38.50
Policy Packages included in the Governor's Recommended Budget:								
101-11 School Based Health Centers (SBHC)	-	2,000,000				2,000,000	2	2.00
101-12 WIC Farmers' Market	100,000	-				100,000		
101-15 Healthy Teen Survey (HTS)	-	689,831				689,831	1	0.75
101-06 Healthy Kids Plan	-	300,244				300,244	1	1.75
103- 33 Emergency Medical System/Trauma	228,590	1,742,090				1,970,680	13	12.50
105- 47 Assure Safe Drinking Water	2,454,433	1,336,947		126,113		3,917,493	11	11.00
105- 48 Support Local Health Departments	4,881,806	-				4,881,806	6	4.50
105- 49 Restore Tobacco Prevention Education	-	7,619,768				7,619,768	6	6.00
105- 50 Radiation Protection	-	405,846				405,846		
105- 51 Health Care Licensure	-	584,699				584,699	6	5.50
105- 53 SB 333 - Fee Increase	-	1,761,776				1,761,776	10	9.25
110 Enhanced Tobacco Prevention Education:	-	17,838,657				17,838,657	7	7.00
Total Policy Packages:	7,664,829	34,279,858		126,113		42,070,800	63	60.25
Governor's Recommended Budget:	49,294,486	83,682,997		233,731,305	102,729,051	499,678,175	708	686.55

Base budget: This is the 2005-07 Legislatively Approved Budget as of the April 2006 Special Session.

Package 010 – Vacancy Factor and Non-PICS (Position Inventory Control System) Personal Services Adjustments: The Vacancy Factor calculation projects budget changes related to staff turnover and position vacancy in the 2007-09 biennium. Non-PICS Personal Services inflation includes any items not part of the PICS generated totals. These include unemployment assessment, overtime, temporary services, shift differential, and Mass Transit Tax. The general inflation factor of 3.1 percent was applied to these Non-PICS Personal Service items.

Package Details	GF	OF	FF	FF-Non Lim	Total
Non PICS Personal Services Inflation for Temporary and Differentials	(1,830)	(1,580)	-	-	(3,410)
Vacancy Factor	(272,349)	8,801	3,622	-	(259,926)
PERS/Pension Bond	66,092	(65,786)	8,225	-	8,531
Total Package 010	(208,087)	(58,565)	11,847	-	(254,805)

Package 021 – Phased-in programs & one time costs: This package is related to new programs and expansion of mandated programs funded for less than 24 months during the 2005-07 biennium, but needing a full 24 months in the 2007-09 biennium. The costs for the additional months of funding needed to achieve the 24-month funding level are included in this package.

Package Details	GF	OF	FF	FF-Non Lim	Total
Phase in Limited Duration positions established in 2005-07 Special Session to Permanent Full time in 2007-09.		330,726	3,783,767	-	4,114,493
Phase in of Multiple Federal and other fund grants.	1,286,389	367,308	252,061	-	1,905,758
Total Package 021	1,286,389	698,034	4,035,828	-	6,020,251

Package 022 – Phased-out programs & one time costs: This package is related to any programs permanently eliminated during the 2005-07 biennium, to remove costs in the base budget for the months the program operated during 2005-07. Phase-outs are also related to decreased costs resulting from discontinuation of pilot project programs and other one-time costs that will not be continued in the 2007-09 biennium.

Package Details	GF	OF	FF	FF-Non Lim	Total
Phase out of Federal and other fund grants for Public Health	(170,000)	(1,724,704)	(1,516,862)	-	(3,411,566)
Total Package 022	(170,000)	(1,724,704)	(1,516,862)	-	(3,411,566)

Package 030 – Inflation and Price List Adjustments: This package includes 3.1 percent for biennial general inflation and for non-state employee personnel costs (contract providers), and 5.4 percent for biennial medical services inflation factors for 2007-09. A biennial inflation rate of 14 percent was allowed for the Attorney General’s services.

Package Details	GF	OF	FF	Non Lim	Total
Biennial General Inflation Increase (3.1%) for Non-Personal Services expenditures	709,108	743,356	1,453,202	909,263	3,814,930
Total Package 030	709,108	743,356	1,453,202	909,263	3,814,930

Package 040 – Mandated Caseload: This package includes only programs that have been designated as “mandated” in the DAS budget instructions. Mandated caseload costs reflect the changing costs from caseload and/or cost-per-case fluctuations, plus related inflation.

Package Details	GF	OF	FF	FF-Non Lim	Total
None in PHD.				-	-
Total Package 040	-	-	-	-	-

Package 050 – Fund Shifts: This package includes fund shifts from OF to FF for PHD programs.

Package Details	GF	OF	FF	FF-Non Lim	Total
Synetics Grants DASIS, SOMMS, and SEOW moved from Federal Funds to Other Funds.		(217,060)	217,060	-	-
Total Package 050	-	(217,060)	217,060	-	-

Package 060 – Technical Adjustments: This package reflects organizational changes within PHD during 2005-07.

Package Details	GF	OF	FF	FF-Non Lim	Total
This technical adjustment returns funding for PHD Vital records and Breast Cancer & Cervical Cancer projects from DWSS-OIS.	(6,917)	77,871	194,256		265,210
Total Package 060	(6,917)	77,871	194,256	-	265,210

Package 070 – Revenue Shortfall: This package reflects projected revenue shortfalls for PHD programs. This Essential Budget Level package relates to Policy Option Package 105-53.

Package Details	GF	OF	FF	FF-Non Lim	Total
Revenue Shortfall In Medical Marijuana		(93,008)	-		(93,008)
Revenue Shortfall in the Radiation Program		(1,541,555)	(38,176)		(1,579,731)
Total Package 070	-	(1,634,563)	(38,176)	-	(1,672,739)

Package 084 – Rollup from December 2006 Rebalance: This package reflects 2007-09 biennium impact of the actions taken at the November 2006 Oregon Legislative Emergency Board meeting.

Package Details	GF	OF	FF	FF-Non Lim	Total
Public Health's CAREAssist/ADAP (AIDS Drug Assistance Program)	1,656,341	2,914,488			4,570,829
LD to Permanent: Addresses issue across Public Health of Permanent employees residing in Limited Duration position authority.		46,582	2,294,034		2,340,616
Doublefills - Permanent Positions: Addresses issue across Public Health of many permanent employees currently being doublefilled because position authority has not been established.	86,498	1,433,294	2,602,614		4,122,406
Interpreter Fees - OF Limitation for new fee program.		159,789			159,789
New Mexico Newborn Screening fees OF Limitation		2,392,099			2,392,099
Newborn Screening fees. Need additional limitation to support additional test to the newborn screening battery (Cystic Fibrosis)		455,890			455,890
Addresses issues across Public Health that include program need for increase FTE to meet program delivery workload needs.		145,549	145,245		290,794

Public Health Emergency Preparedness Limitation			293,890		293,890
Savings related to abolishing LD's		(216,891)	(2,269,863)		(2,486,754)
Savings related to resolving Double-fills.	(86,498)	(1,433,294)	(2,602,614)		(4,122,406)
					-
Total Package 084	1,656,341	5,897,506	463,306	-	8,017,153

Package 090 – This package includes changes made to achieve the Governor’s Recommended Budget. These actions were:

Package Details	GF	OF	FF	FF-Non Lim	Total
FPEP service expansion	2,222,375				2,222,375
Analyst's adjustment to adjust for Revenue		(160,390)			(160,390)
Analyst's Misc. Adjustments	25,576	100,000			125,576
Total Package 090	2,247,951	(60,390)	-	-	2,187,561

Policy Option Packages (POPs)

On all POPs below, please see Performance Measures section for further details on expected accomplishments.

101-06: Healthy Kids Plan: The PHD portion of this package would fund equipment and technical assistance to communities for screening and dental sealants to children in low-income schools. The Governor's Budget funds this package with new Tobacco Tax Revenues.

101-11: School Based Health Centers (SBHC): With this proposal, 60 School-Based Health Centers (SBHCs) will provide important healthcare services in 25 counties to between 43,000 and 48,000 Oregon youth. Package will fund 6 new counties, and expand services in 7. Governor's budget funds this package with new Tobacco Tax revenues.

101-12: WIC Farmers' Market: The WIC Farm Direct Nutrition Programs gives young WIC families checks to purchase fresh, locally grown fruits and vegetables from Oregon farmers.

101-15: Healthy Teen Survey (HTS): This proposal is to implement the Oregon Healthy Teens Survey (OHTS) for 2007-09, by funding the contract services and technical assistance for administration of the survey. Governor's budget funds this package with new Tobacco Tax revenues.

103-33: Emergency Medical System/Trauma System (EMS/TS): This proposal would improve the state's system of EMS/TS services across the state to assure that patients needing emergency medical care receive optimal professional care and treatment. Additional staff and resources will address specific shortcomings including: 1) develop a comprehensive state EMS plan and work with local ambulance services to develop coverage plans for their communities; 2) collaborate with educational facilities to make certain high quality education and training is available - even in remote areas of the state; and 3) collect data on patients to evaluate services and develop quality improvement initiatives. The Governor's Recommended Budget funds this package with Tobacco Tax.

105-47: Assure Safe Drinking Water: This proposal would provide funding to assure that Oregonians have access to safe drinking water by providing staff and resources to ensure that drinking water systems meet all federal and state safety requirements for drinking water quality.

105-48: Support Local Health Departments Communicable Disease & Emergency Preparedness Core Capacity: This proposal would improve the ability of Oregon local and state public health programs to protect Oregonians in the event of disease outbreaks, emerging infections, emergency situations, and other health or medical disasters.

105-49: Restore Tobacco Prevention Education: This proposal is to restore Oregon's Tobacco Prevention and Education Program (TPEP) to previous funding and staffing levels to establish activities that have been shown to be successful, and to re-engage community programs, schools, Tribal programs, and the public in various approaches to reduce tobacco use.

105-50: Radiation Protection: This proposal would help protect the public against hazardous exposures to radiation by restoring staff to meet national and professional standards for licensing and inspecting facilities that use radioactive materials, X-ray machines and non-ionizing devices. This proposal would restore four professional staff funded by fees, as recommended by the state Radiation Advisory Committee.

105-53: SB 333 – Fee Increase (see EBL Package 070): This package will request Legislative review and approval of fees established or increased during 2005-07 through Oregon Administrative Rule. The package includes fee increases for Radioactive Materials Licensing and Grain Analysis, Water Operator Certification, Cross Connection Control Certification, Drinking Water Plan Review, and Medical Marijuana Registration. This Policy Package relates to the Essential Budget Level - Revenue Shortfall Package 070 within Health Services - Public Health Division.

110: Enhanced Tobacco Prevention Education: This package is the anticipated \$18 million or 10 percent of the new tobacco tax revenue from the proposed increase in tobacco taxes.