
SBHC Budget Update

"It is inexcusable....right now to stand on the sidelines..."

--Barack Obama 9-28-10

Bob Nystrom

Adolescent Health Section Manager

Office of Family Health



Oregon
Health
Authority

Budget Mental Math

- Public Health's % share of the total amount of DHS General Fund (GF) \$ is;
 - A. 1% C. 17%
 - B. 10% D. 21%
- How many Public Health (GF) Budgets does it take to meet a 25% reduction of DHS General Fund;
 - A. 3 C. 16
 - B. 9 D. 20

Oregon General Fund

- State (\$14.5B)
- DHS (\$4.3B)
 - 83% spent at community level
- Public Health (\$54M)
 - 10% of total Public Health resources
- Office of Family Health (\$19M)
 - Family Planning (\$7.4M)
 - SBHC (\$5.6M)
 - Immunization (\$2.2M)

Agency Recommended Budget

- Statute requires 10% cut list be prepared
- 25% cut list prepared due to economic conditions
- Budgeting is a process
 - Agency Recommended Budget (ARB)
 - Governors Recommended Budget (GRB)
 - Minority Party Budget Recommendations
 - Co-chairs Budget
 - Legislatively Adopted Budget (LAB)
- Early in the process - never too early to get involved

State Budget for SBHCs 2010

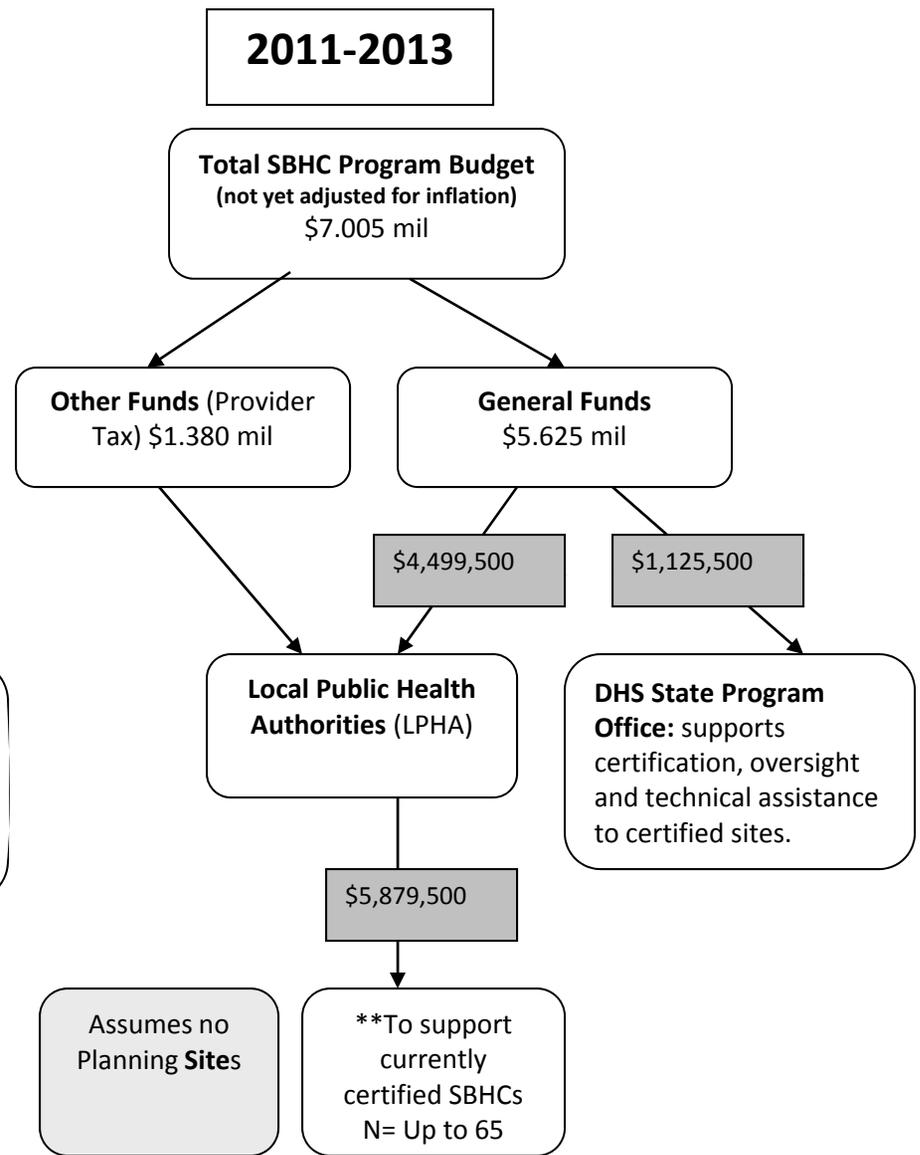
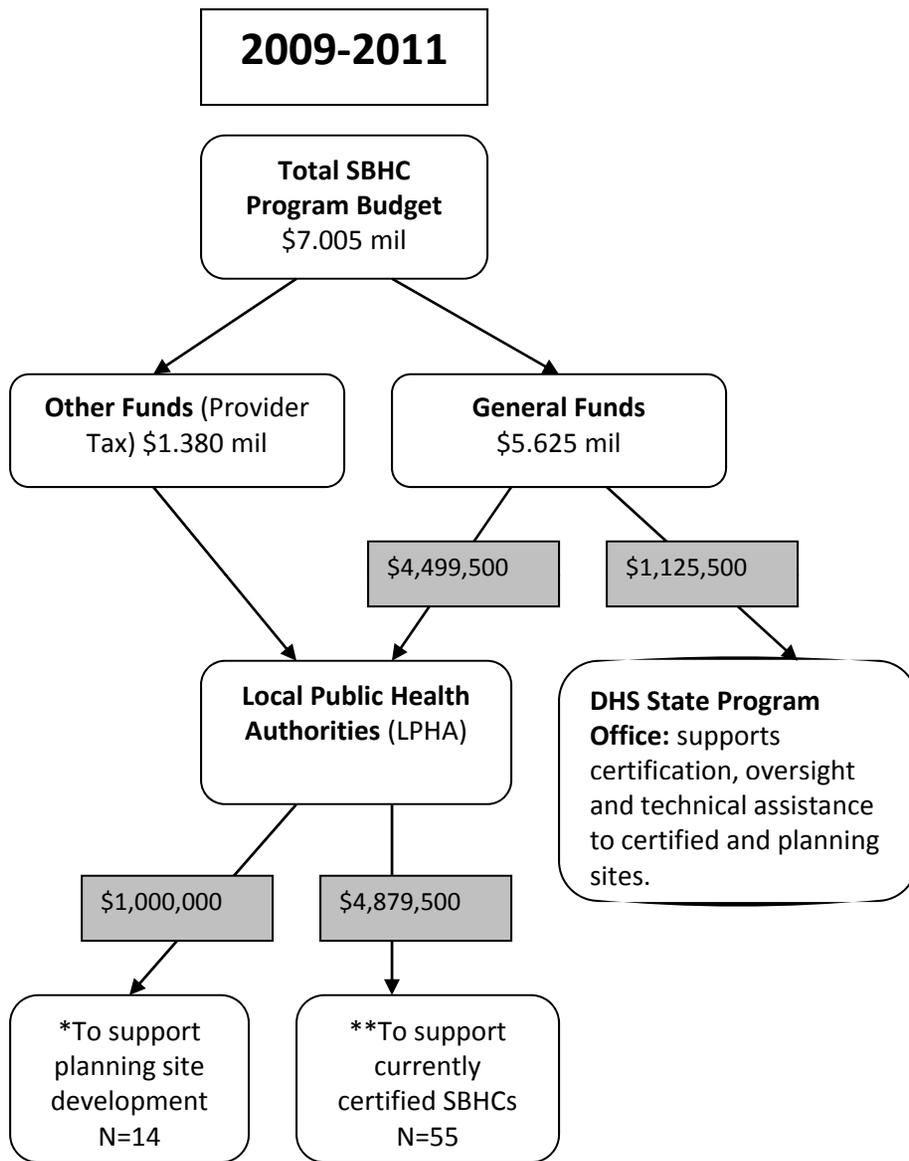
Total budget for SBHC program in 2009-2011	<u>\$7.005 million</u>
2009-2011 budget:	
•General fund SBHC program 2009-2011 biennium:	\$5.625 million
•Additional dollars allocated through the Healthy Kids Plan for SBHC expansion in the 2009-2011 budget:	\$1.380 million
Number of state certified SBHC sites in April 2010:	55 sites

State Funding Formula for state certified SBHCs as of July 1, 2009: LPHA with only one certified SBHC receive \$60,000/yr LPHA with > 1 certified SBHC receive \$41,000/yr for each center.

Number of planning grants given to local public health agencies in 2010:	10 sites
•10 communities were awarded phase 2 planning grants in July 2010. These sites have successfully entered into the second year of a two year planning grant process. The goal is that each site will open as a state certified SBHC by spring, 2011. Each grantee receives up to \$60,000 per site for their Phase 2 planning grant.	

Possible number of state certified SBHCs by spring 2011:	65 sites*
<i>*Assumes all current sites remain open and all planning grant sites achieve certification.</i>	

Funding necessary to maintain SBHC program in the 2011-2013 biennium: approximately \$7.005 million <i>Note: this number is not yet adjusted for inflation.</i>	
•In 2011-2013 the SBHC program will need to be funded to support state grants to public health agencies for up to 68 SBHCs and the state program office staff.	



* Phase I: 2009-10 Each planning sites was awarded \$30K/yr
 Advance Phase: 2009-10 One site was awarded \$60K/yr for one year of planning
 Phase II: 2010-11 Each planning site will be awarded up to \$60K/yr

** State Funding Formula as of July 1, 2009:
 LPHA with only one certified SBHC receive \$60,000/yr
 LPHA with > 1 certified SBHC receive \$41,000/yr for each center.

Budget Reduction Impacts

- State Program Office and Counties will share impacts
- Funding formula principles anticipated both expansion and reduction
- Example impact (formula)
 - \$1 M reduction = 17%
 - \$2.3 M reduction = 39% \$41K → \$25K
 - \$60K → \$37K

What can we do?

- Tell the SBHC story
 - *You are the story*
 - *Youth are the story*
 - *Parents are the story*
 - *Schools are the story*
- Use existing resources
 - *Data (state and local)*
 - Consistent messaging

Oregon
Health
Authority