
Oregon Health Authority

April 2011 - 2013 Rebalance

Presented to the
Human Services Subcommittee on
Ways and Means May 1, 2013
Bruce Goldberg, M.D.
William J. Coulombe



2011 – 2013 Rebalance Update

December 2012 Rebalance

GF Savings of

<\$5.2 Million>

HB 5052/ HB 2837 redirected

\$5.0 Million G/F

April 2013 Rebalance

GF Shortfall of

\$751 Thousand G/F

2011 – 2013 Rebalance Update

Cost changes relative to the 2011-2013 Need/(Savings)	General/Lottery Fund Need/(Savings)	Other Funds Need/(Savings)	Federal Funds Need/(Savings)	Total Funds Need/(Savings)
MAP Standard Caseload (Spring Forecast)	0	15,578,139	26,219,927	41,798,066
MAP fee for service claims lag	2,655,000	370,000	5,390,000	8,415,000
Direct Charge/Assessments/Cost allocations	2,388,124	(1,139,456)	(1,010,297)	238,371
TPEP limitation increase (TURA)	0	142,000	0	142,000
Total Challenge/ Request	5,043,124	14,950,683	30,599,630	50,593,437
Savings and Management Actions				
Tobacco Tax Revenues (Spring Forecast)	(2,005,000)	2,005,000	0	0
MAP Caseload Impact (Spring Forecast)	(1,189,941)	49,035	552,480	(588,426)
Debt Service	(1,096,332)	0	0	(1,096,332)
SIM Grant Limitation Adjustment	0	0	(4,800,000)	(4,800,000)
Mgmt Actions to balance within existing GF	(751,851)	0	0	(751,851)
Net Savings and Mgmt Actions	(5,043,124)	2,054,035	(4,247,520)	(7,236,609)
NET OHA Rebalance change at April	<u>\$ 0</u>	<u>\$ 17,004,718</u>	<u>\$ 26,352,110</u>	<u>\$ 43,356,828</u>

2011 – 2013 Rebalance Continued:

Risks Remain

DSHP Revenue – External spending needed to leverage F/F

Caseloads- Actual expenditures versus projected from Forecast

Rebate Revenues- assumed in December Rebalance \$10M

Tobacco Tax – fluctuation from one Forecast to next

Federal Policy changes

Questions?