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# Oregon Health Authority 2013 - 2015 Rebalance

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Ways and Means  
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# 2013 – 2015 Rebalance Update

	<u>G/F</u>	<u>T/F</u>
Total Challenges	\$ 25.2 M	\$ 431.5M
Total Savings	< <u>\$ 65.7M</u> >	< <u>\$ 406.0M</u> >
OHA NET at April 2015	<\$ 40.5M>	\$ 25.5M

# 2013 – 2015 Rebalance Continued:

## Challenges

	G/F	T/F
Spring Caseload increase	\$ 24.8M	\$430.7M
Assessments/Enterprise Costs	\$ 0.4M	\$ 0.8M

## Savings

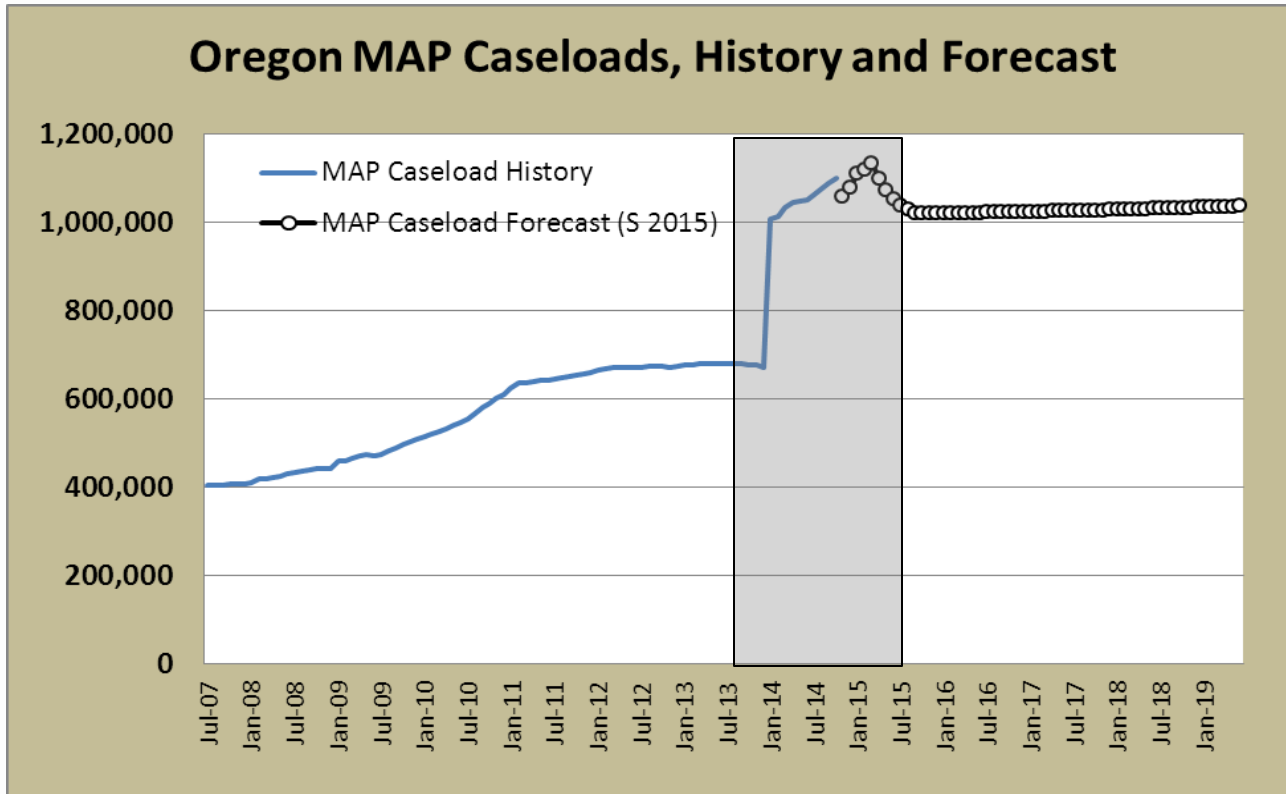
OHP Spring Caseload/cost saving	<\$ 63.2M>	<\$402.7M>
Tobacco Tax Forecast	<\$ 1.1M>	\$ 0.0
Addictions & Mental Health		
Juvenile Fitness savings (HB 2836)	<\$ .5M>	<\$ .5M>
Transfer 13-15 ECOS to DHS	<\$ .9M>	<\$ 2.4M>
AMH excess limitation	\$ 0.0	<\$ .4M>
OHA Net at April 2015	<\$ 40.5M>	\$ 25.4M

# Oregon Health Authority Caseload Update to 2013 – 2015 Budget

Oregon Health Plan (OHP) Spring 2015 shows changes and shifts in caseload Rebalance that project \$38.4M General Fund savings.

- ✓ OHP Plus projects significant savings in the Parent/Caretaker relatives (TANF), and Aid to Blind and Disabled categories
- ✓ OHP Children's Health Insurance Program project significant savings due to a decline in monthly average eligible of <10%
- ✓ With 14 months of data under the Affordable Care Act (ACA), the monthly average change of eligible clients has increase more than 11% , generating an additional \$184M in Federal Fund expenditures for the remainder of the biennium.

# CHANGES IN MAP CASELOAD



# ISOLATION OF COSTS CHANGES IN MAP CASELOAD

Spring 2015 Compared to Fall 2014 (2013-2015 averages)

Medical Assistance Program Eligibility Category	13-15 Caseload at Fall 2014	Spring Caseload April 2015	Difference	% Change	Biennial T/F Change (in millions)
Affordable Care Act (ACA)	262,120	291,426	29,306	11.2%	\$184.4
Parent/Caretaker Relative	74,859	68,264	(6,595)	-8.8%	(\$102.5)
Pregnant Women	16,611	17,922	1,311	7.9%	\$5.1
Children's Medicaid Program	308,052	326,747	18,695	6.1%	\$22.5
Aid to Blind and Disabled	83,798	83,490	(308)	-0.4%	(\$52.5)
Old Age Assistance	37,442	37,787	345	0.9%	\$1.0
Foster/Adoption/BCCP	19,557	19,581	24	0.1%	\$0.5
Children's Health Insurance Program	79,313	71,200	(8,113)	-10.2%	(\$36.4)
Non-OHP Medicare Buy-in CAWEM	54,090	55,011	921	1.7%	\$0.5
Subtotal	673,722	680,002	6,280	0.9%	(\$35.9)
Total MAP	935,842	971,428	35,586	3.8%	\$22.6
Part A and Part B (clawback)					\$5.4
Total Biennial Fund Impact					\$28.0
Total General Fund Impact					-\$38.4

# OHA Overall Budget Risks

## RATE SETTING-

- ✓ OHA actuarial review of 2015, and 2016 calendar year CCO rates

## CASELOADS

- ✓ Charting new territory, post-start up adjustments still necessary
- ✓ Volatility of employment in an economic recovery and people with/without access to health care
- ✓ Redeterminations and delay of closures
- ✓ Data systems for eligibility to ensure accuracy & ease enrollments

## REVENUES

- ✓ Tobacco Tax revenues- history of ups and downs in forecasts
- ✓ Tobacco Master Settlement Agreement- changes in revenue
- ✓ DSHP- OHA relies upon AMH funding to support most of the F/F leveraging accounted for in the 2015-2017 budget

**Questions?**

**Thank you.**