
Oregon Health Authority 2017 - 2019 Rebalance

Presented to the
Human Services Legislative Subcommittee on
Ways and Means
December 12, 2019

Patrick Allen, OHA Director



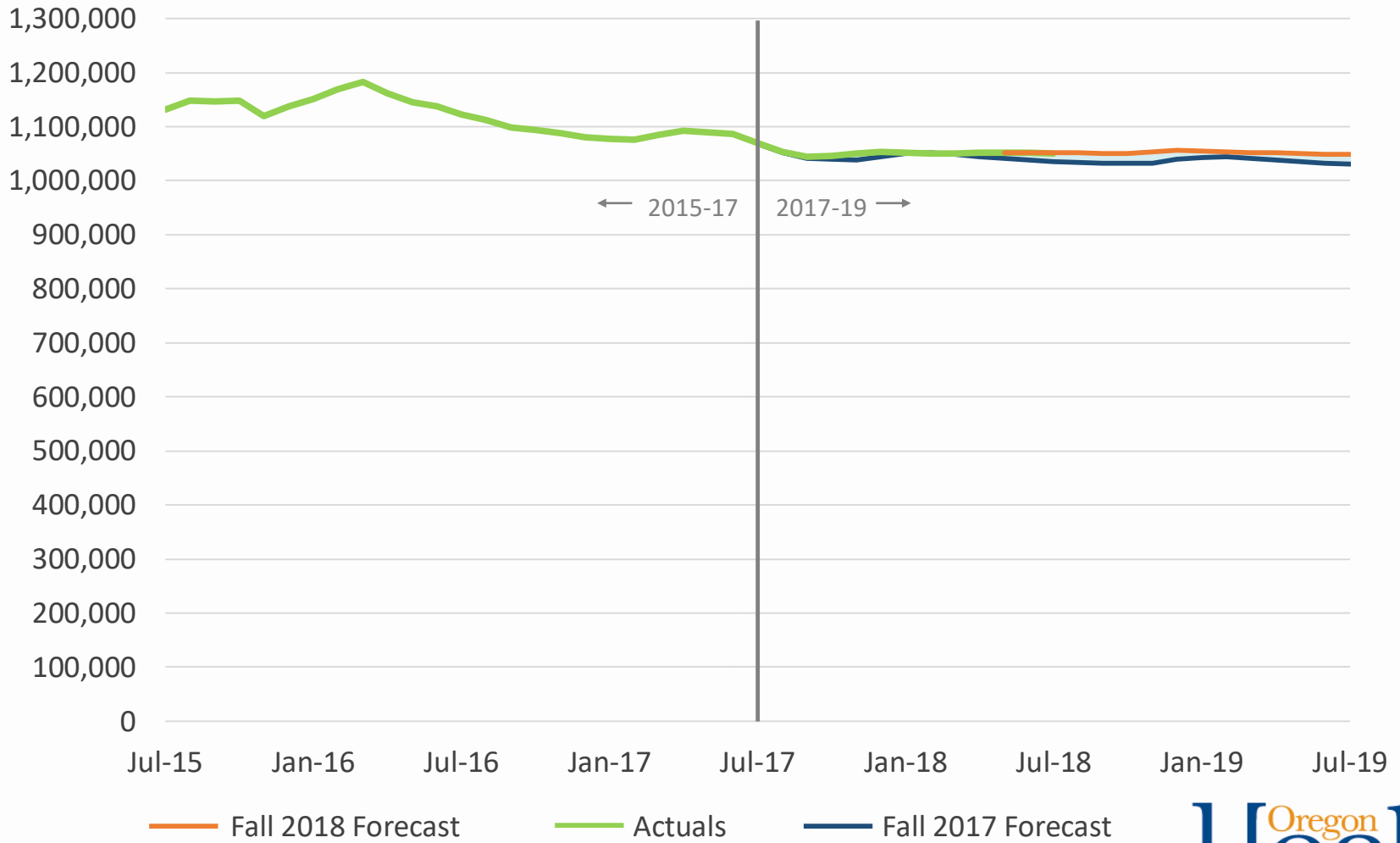
2017 – 2019 Rebalance Update

	GF	TF
Total Challenges	\$ 96.8M	\$ 1,280.1M
Total Savings	(\$ 101.1M)	\$ 202.6M
Management Actions	<u>(\$ 4.8M)</u>	<u>(\$ 4.8M)</u>
December 2018 Rebalance	(\$ 9.2M)	\$ 1,478.0M

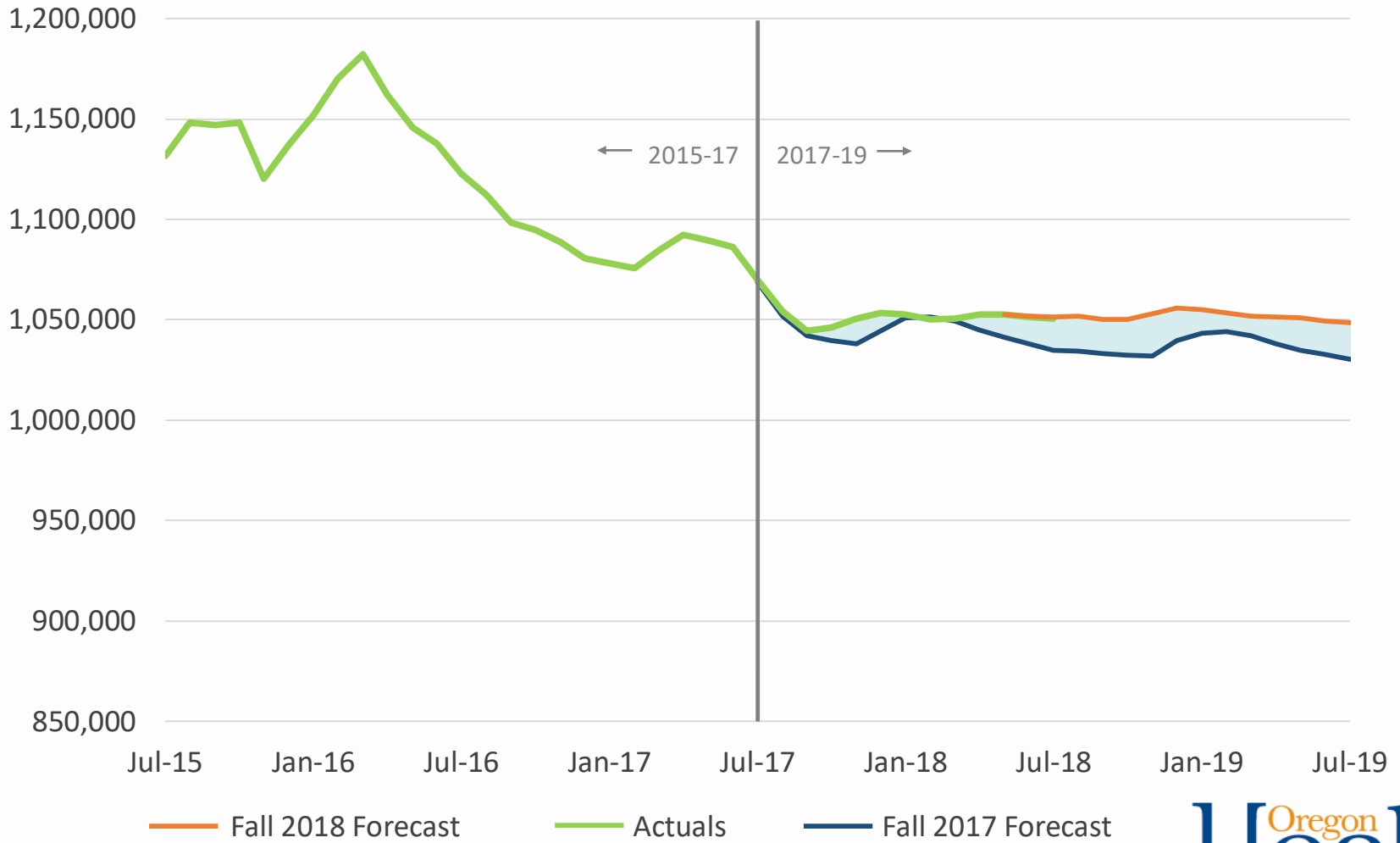
2017 – 2019 Rebalance Continued:

Challenges	GF	TF
OSH Revenue Changes & Staffing, Ligature & Pharmacy Costs	\$31.7M	\$16.7M
Medical Assistance Cost Changes	\$28.9M	\$178.3M
Other Revenue Changes	\$20.4M	\$0.0M
Behavioral Health Caseload & Services	\$5.7M	\$5.8M
All Other (incl. \$1,066.6M in OF & FF limitation increases)	<u>\$10.1M</u>	<u>\$1,079.3M</u>
Total Challenges	\$96.8M	\$1,280.1M
Savings		
OHSU Quality & Access Program	(\$44.3M)	\$95.2M
OHP Fall 2018 Caseload Forecast	(\$39.5M)	\$107.3M
Insurers Tax Revenue Increase for CCOs	(\$16.7M)	\$0.0M
Safety Net Grant Recoupments	<u>(\$0.7M)</u>	<u>\$0.0M</u>
Total Savings	(\$101.1M)	\$202.6M
Management Actions	(\$4.8)	(\$4.8)
December 2018 Rebalance	(\$9.2M)	\$1,478.0M

2017-19 Caseload Forecast Changes



2017-19 Caseload Forecast Changes



HSD Caseload and Costs Changes

2017-19 Fall 2017 Forecast Compared to Fall 2018 Forecast

Eligibility Category	17-19 Caseload at Fall 2017	17-19 Caseload at Fall 2018	Difference	% Change	Total Funds in Millions
Affordable Care Act (ACA)	344,382	356,589	12,207	3%	\$169.7
Parent/Caretaker Relative	72,342	73,906	1,565	2%	\$23.2
Pregnant Women	11,811	10,428	(1,382)	-13%	(\$48.5)
Children's Medicaid	303,347	306,435	3,088	1%	\$0.1
Aid to the Blind & Disabled	84,819	84,321	(498)	-1%	(\$17.4)
Old Age Assistance	45,514	45,499	(14)	0%	(\$2.8)
Foster/Adoption/BCCP	21,243	20,694	(549)	-3%	(\$7.5)
Children's Health Insurance Program	82,637	84,163	1,526	2%	\$7.6
Cover All Kids	8,727	3,817	(-4,910)	-56%	(\$17.3)
Non-OHP (CAWEM, QMB, & OSIP)	64,423	63,378	(1,045)	-2%	(\$0.6)
CAWEM Prenatal	1,779	2,062	284	14%	\$9.2
Non-OHP (Part A & Part B Premiums)				-1%	(\$8.4)
2017-19 Total	1,032,296	1,047,476	15,180	1%	\$124.6
2017-19 General Fund Impact					(\$22.2)

OHA Overall Budget Risks

Policy

Caseloads

- ✓ Caseloads are a major cost driver for OHA and are sensitive to economic factors

Revenues

- ✓ Tobacco Tax revenues — history of ups and downs in forecasts
- ✓ Oregon State Hospital reimbursements from Medicare and Medicaid for certified hospital beds may not be received until next biennium

Outstanding issues

- ✓ OHA is continuing research and analysis into ongoing and emerging issues reported to the Governor's Office. As OHA resolves these issues, corrections may have a General Fund impact.

Questions?

Thank you.