
Oregon Health Authority 2015 - 2017 Rebalance

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Ways and Means
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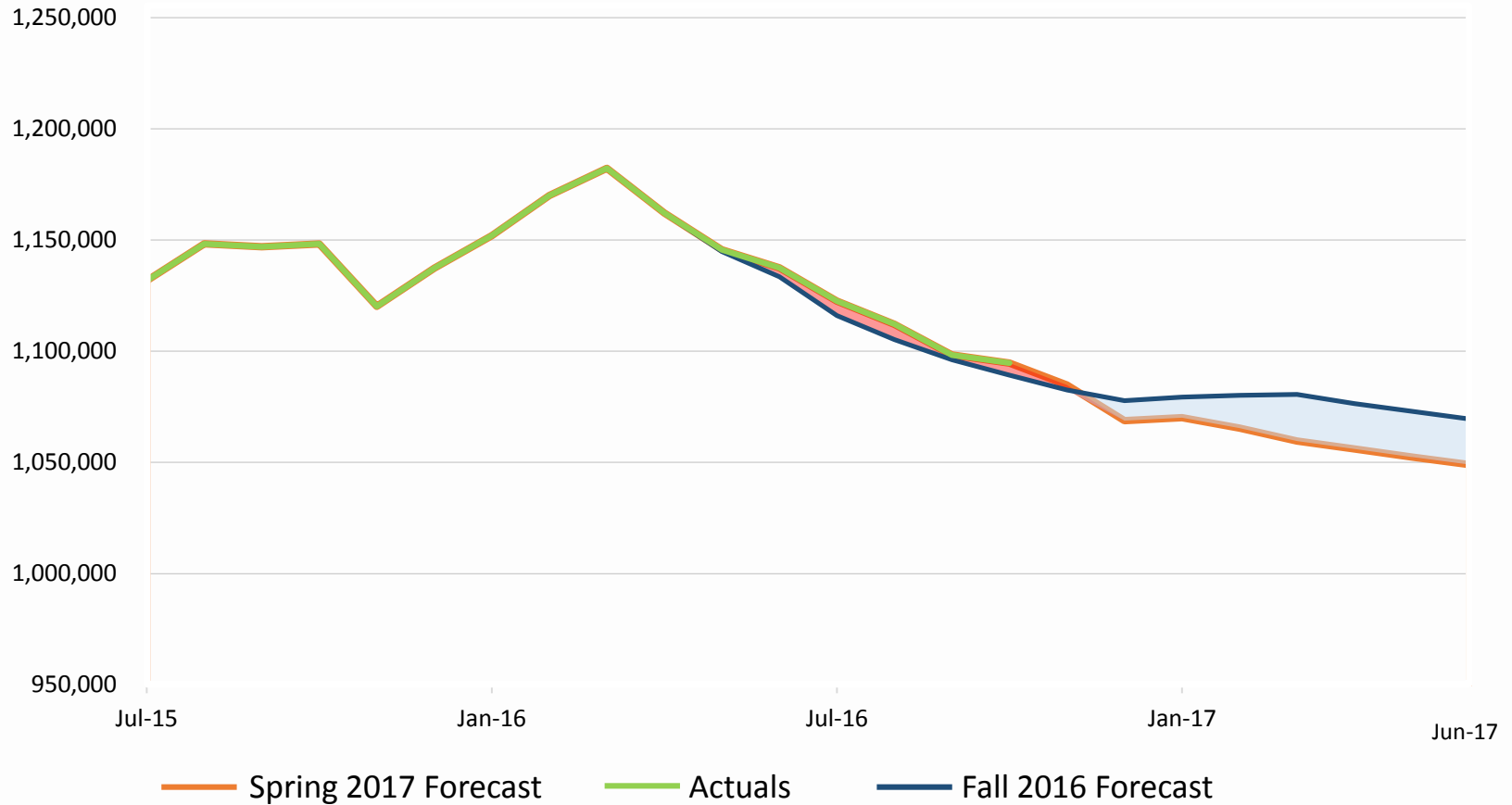
2015 – 2017 Rebalance Update

	GF	TF
Total Challenges	\$ 22.0M	\$ 21.2M
Total Savings	<u>(\$ 29.6M)</u>	<u>(\$ 953.4M)</u>
OHA NET at April 2017	(\$ 7.6M)	(\$ 932.1M)

2015 – 2017 Rebalance Continued:

Challenges	GF	TF
Medicaid Clawback Rate Increase	\$5.9M	\$5.9M
Legal Fees	\$4.8M	\$4.8M
Assessments & Enterprise-Wide Costs	\$11.3M	\$10.5M
Savings		
Drug Rebate Revenue	(\$6.0M)	\$0.0M
Tobacco Tax Forecast	(\$5.0M)	\$0.0M
Spring 2017 Caseload Forecast	(\$3.6M)	(\$5.6M)
Program Funding Updates	(\$11.0M)	(\$5.7M)
Administrative Savings	(\$4.0M)	(\$11.3M)
Excess Federal Funds Limitation		(\$916.8)
OHA Net at April 2017	(\$7.6M)	(\$932.1M)

2015-17 Spring Caseload Forecast Changes



HSD Caseload and Costs Changes

2015-17 Fall 2016 Forecast Compared to Spring 2017 Forecast

Eligibility Category	15-17 Caseload at Fall 2016	15-17 Caseload at Spring 2017	Difference	% Change	Total Funds in Millions
Affordable Care Act (ACA)	409,098	404,970	-4,128	-1.0%	(\$40.1)
Parent/Caretaker Relative	68,770	70,491	1,721	2.4%	\$22.0
Pregnant Women	16,639	16,471	-167	-1.0%	(\$4.8)
Children's Medicaid	342,797	338,931	(3,866)	-1.1%	(\$16.7)
Aid to the Blind & Disabled	82,008	82,154	146	0.2%	5.3
Old Age Assistance	42,338	42,133	(205)	-0.5%	(\$2.0)
Foster/Adoption/BCCP	20,046	20,050	5	0.0%	(\$0.1)
Children's Health Insurance Program	61,706	65,281	3,576	5.8%	\$14.0
Non-OHP (CAWEM, QMB, and OSIP)	71,255	70,587	(668)	-0.9%	(\$0.2)
CAWEM Prenatal	2,168	2,120	(49)	-2.3%	(\$1.6)
Non-OHP (Part A and Part B Premiums)				-0.4%	(\$1.4)
2015-17 Total	1,116,825	1,113,189	3,636	-0.03%	(\$25.5)
2015-17 General Fund Impact					(\$9.5)
Unfunded Caseload Cost at Dec. 2016 Emergency Board					\$6.0
Net 2015-17 General Fund Impact					(\$3.6)

OHA Overall Budget Risks

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 based on the certification of hospital beds

Rate setting

- ✓ Currently holding OHP fee-for-service rates constant, but may need to increase to maintain access to services

Treatment costs

- ✓ Potential changes in hepatitis C treatment — new options may impact budget if implemented for all known cases

Questions?

Thank you.