
Oregon Health Authority 2019 - 2021 Rebalance

Presented to the
Human Services Legislative Subcommittee on
Ways and Means
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Item #12: 2019–21 OHA Rebalance

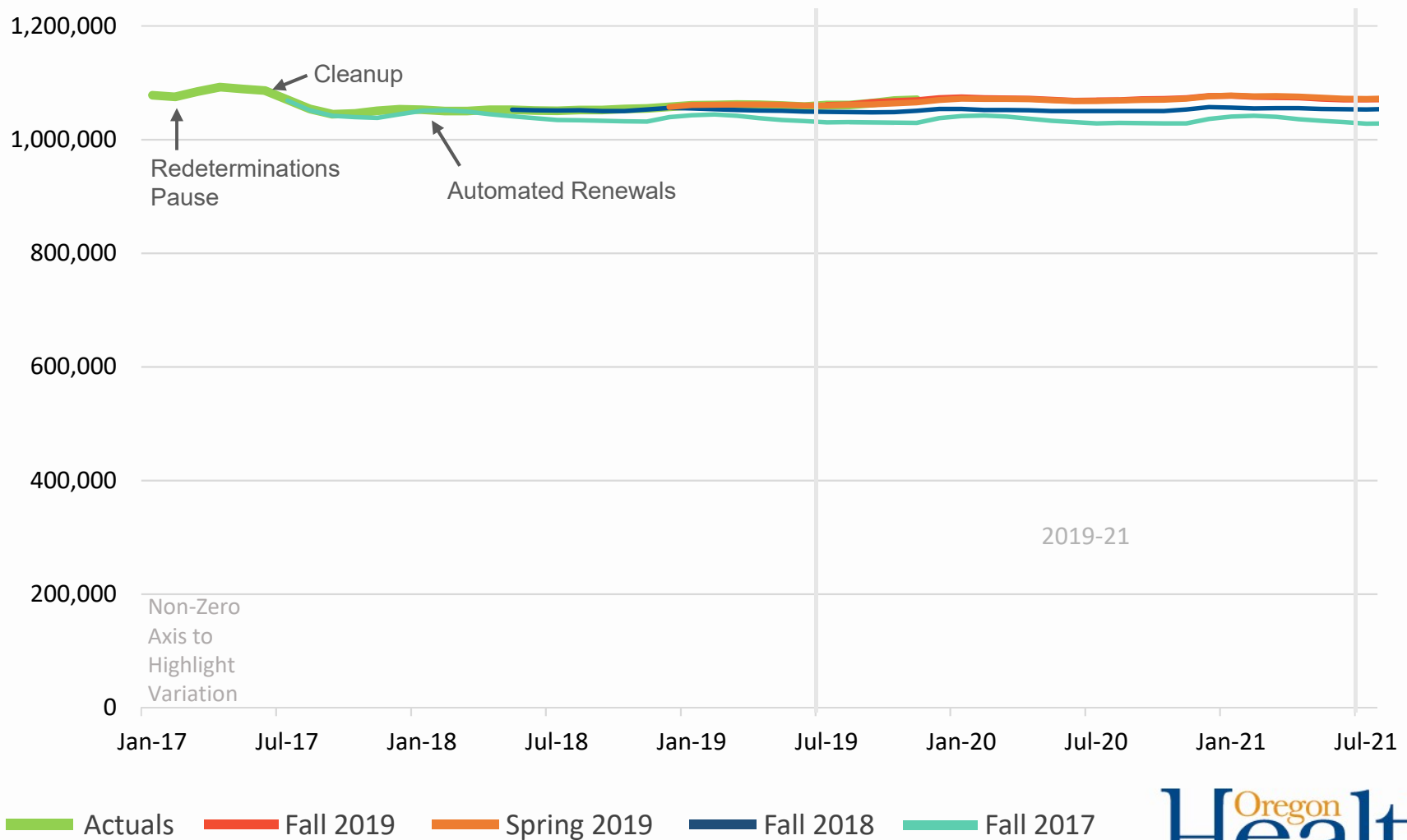
in millions

	GF	TF
Total Costs	\$24.4	\$ 183.8
Total Savings	(\$46.9)	(\$13.9)
Management Actions	<u>(\$0.2)</u>	<u>\$2.2</u>
Fall 2019 Rebalance	(\$22.5)	\$172.4

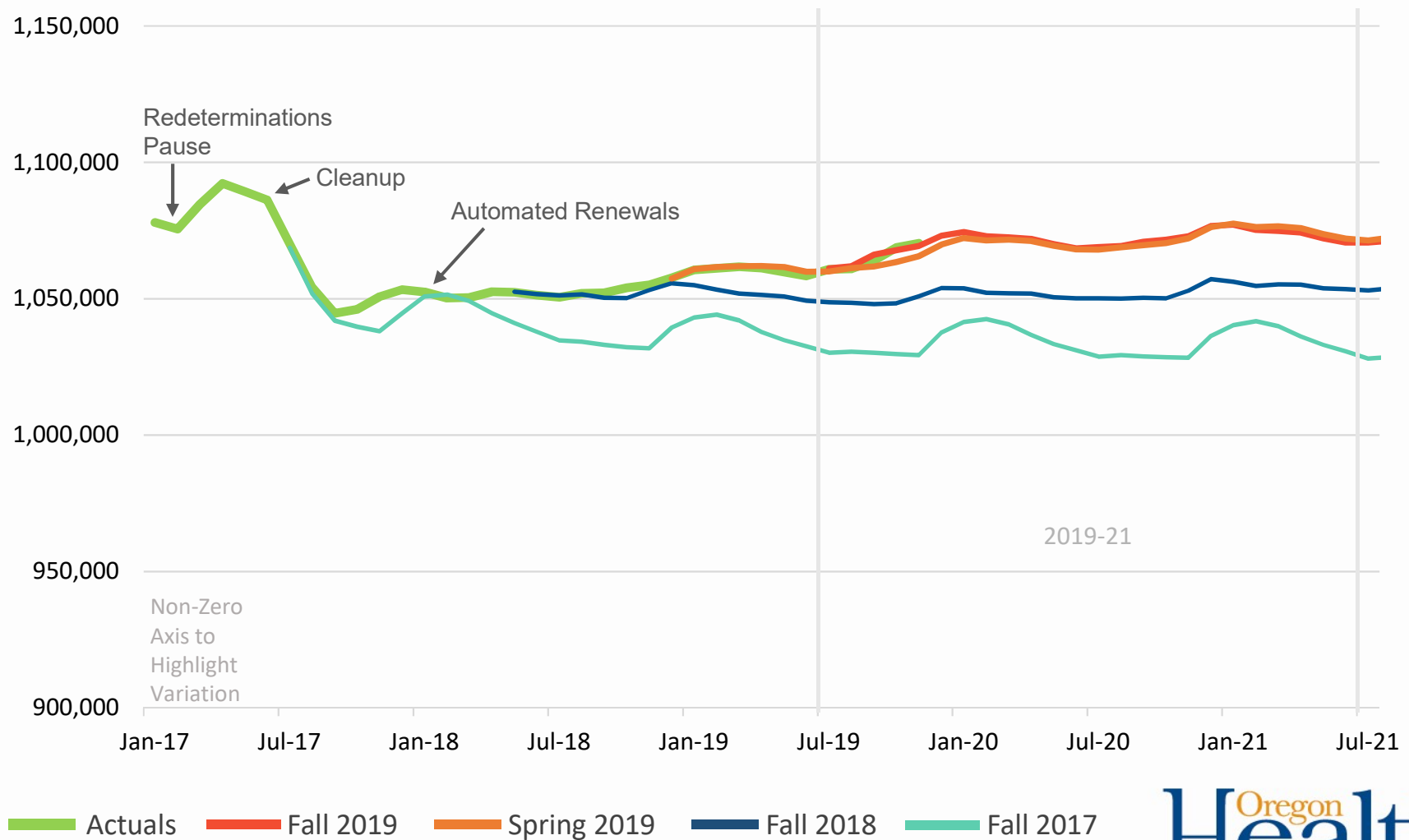
2019–21 Rebalance Continued:

Challenges	in millions	GF	TF
Federal Match Rate Adjustment		\$9.1	\$0.0
Tobacco Tax Forecast		\$6.6	\$0.0
Cover All Kids Caseload		\$4.7	\$4.7
Oregon State Hospital Nurse Staffing Plan		\$4.0	\$4.0
Limitation Adjustments		<u>\$0.0</u>	<u>\$175.2</u>
Total Challenges		\$24.4	\$183.8
Savings			
Rural Hospital Tax Revenue Update		(\$13.0)	\$15.0
DRG Hospital Tax Revenue Increase		(\$10.9)	\$0.0
OHSU Quality & Access Contingency		(\$10.0)	\$0.0
Fall 2019 Medicaid Caseload Forecast		(\$7.7)	(\$32.6)
Other Adjustments		<u>(\$5.3)</u>	<u>\$3.7</u>
Total Savings		(\$46.9)	(\$13.9)
Management Actions		(\$0.2)	\$2.2
Spring 2019 Rebalance		(\$22.5)	\$172.4

Caseload Forecast Changes



Caseload Forecast Changes



OHA Overall Budget Risks

- ✓ Increased demand for Oregon State Hospital services and increased acuity for admitted patients.
- ✓ Caseloads are a major cost driver for OHA and are sensitive to economic factors
- ✓ Ongoing work examining behavioral health forecast methodologies and funding formulas