

2019-21

GOVERNOR'S RECOMMENDED BUDGET

Department of Consumer and Business Services



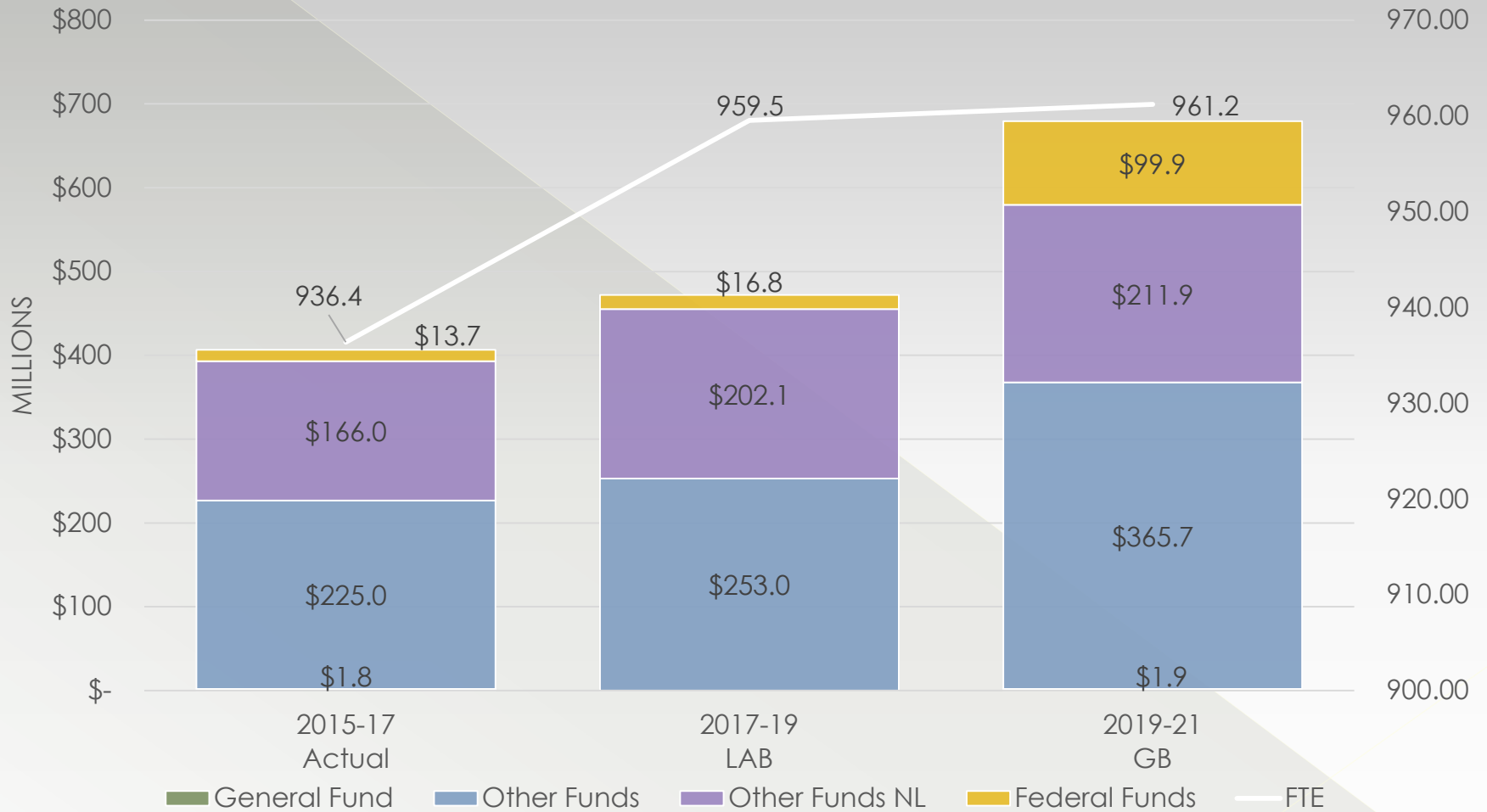
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Chief Financial Office
February 6, 2019



⦿ Emerging issues

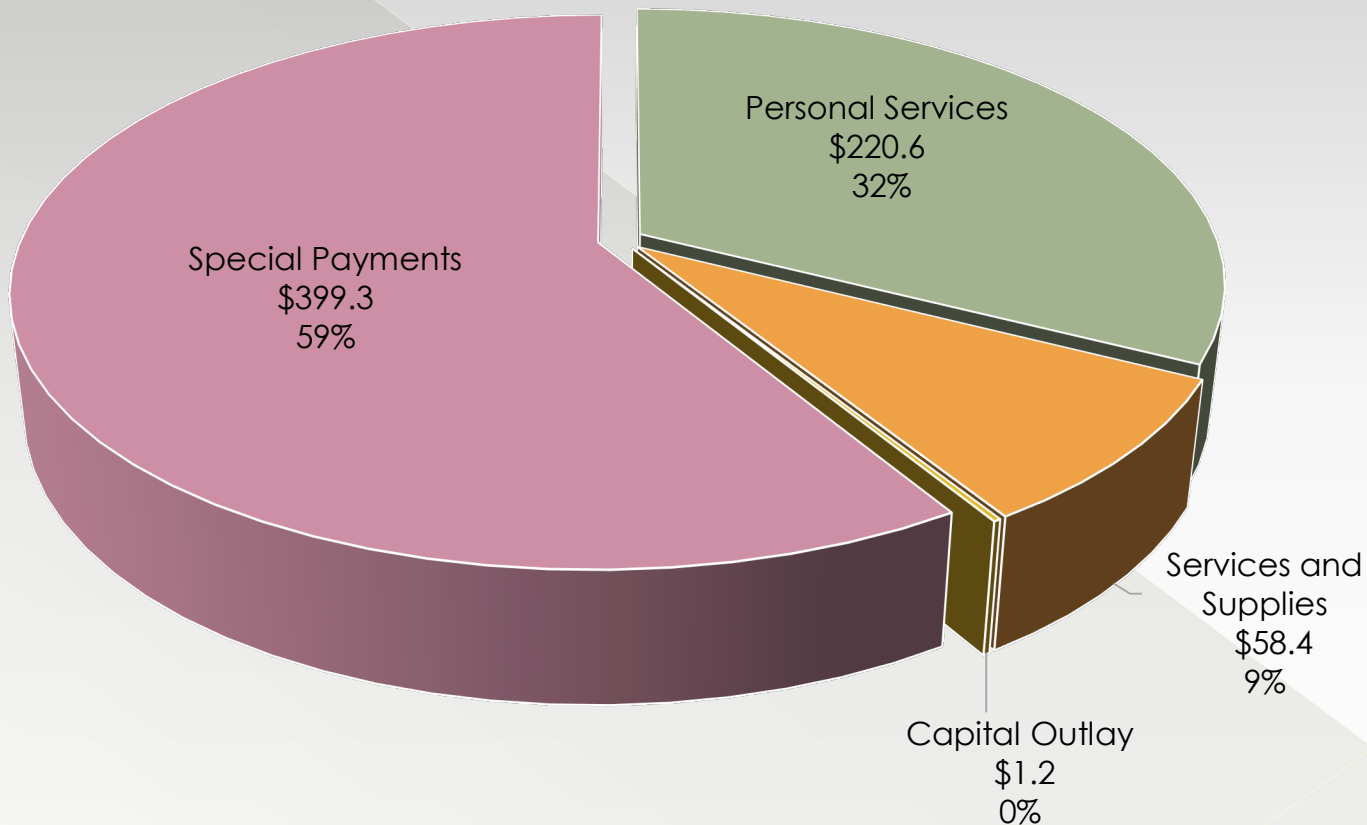
- > Stabilizing Oregon's Health Insurance marketplace
- > Maintaining investments in workplace safety and insurance coverage for the Compacts of Free Association islanders
- > Investing in modernizing information systems

Department of Consumer and Business Services Expenditure History + 2019-21 Governor's Budget



Department of Consumer and Business Services 2019-21 Governor's Budget

Agency Budget by Expenditure Category
(in millions)

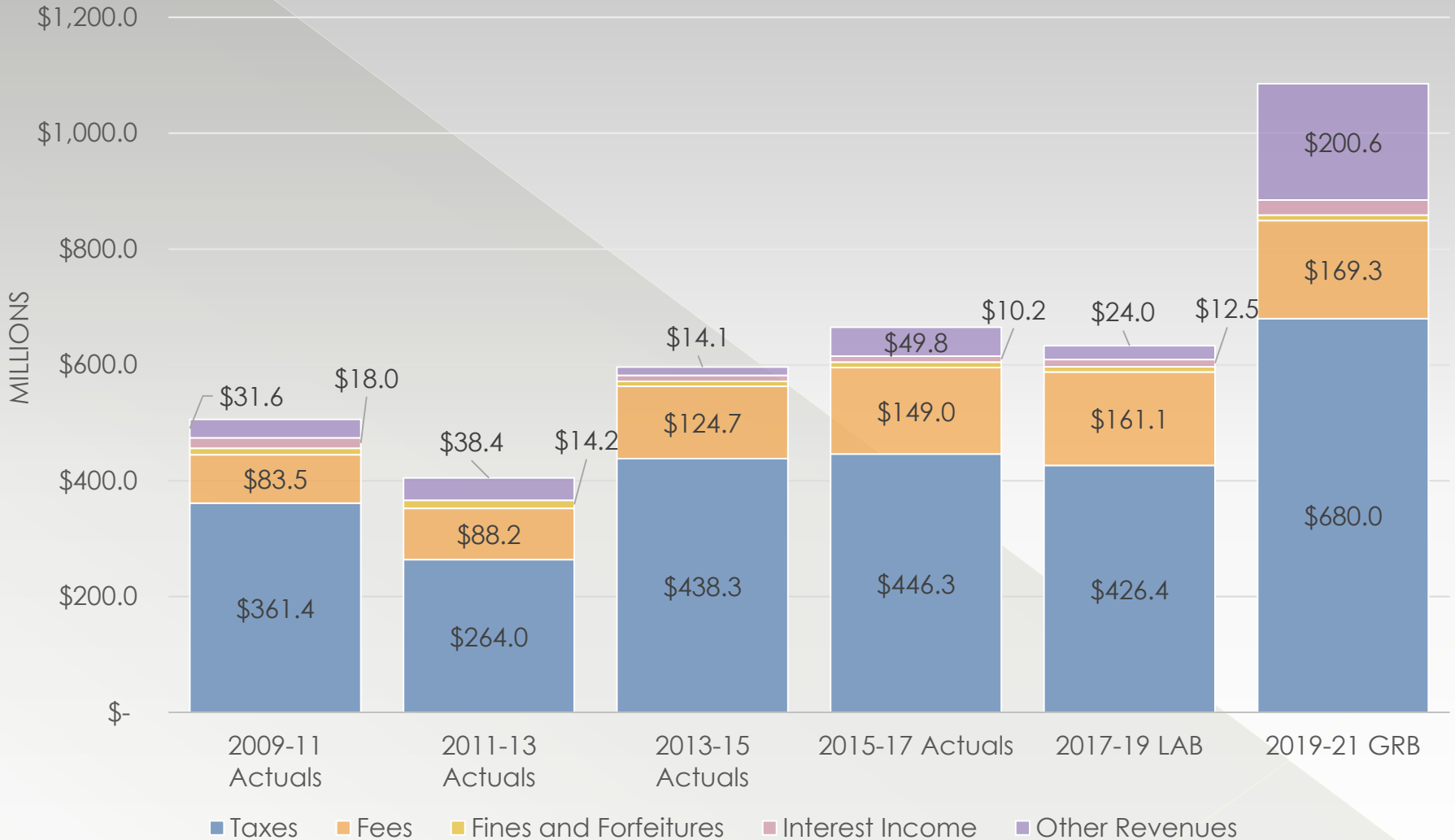


Department of Consumer and Business Services Revenue Sources



- ◉ Almost all funding comes from the regulated industries
- ◉ **Other Funds:** Over 500 fees, taxes and assessments
 - > Two assessments set annually by the Department: Workers' Compensation Premium Assessment and the Workers Benefits Fund Assessment
 - > Insurance taxes go to the General Fund, support the Oregon Health Plan and reinsurance
 - > Health Insurance Marketplace charges a per-member, per month fee to insurers for medical and dental plans
- ◉ **Federal Funds** include waiver funding for reinsurance, grants to support Oregon Occupational Safety and Health Administration, occupational health and safety research, and inspections of manufactured housing
- ◉ **General Fund** of \$1.9 million funds the Compacts of Free Association program

Department of Consumer and Business Services Revenue History



Investments:

- > **Compacts of Free Association Islanders:** \$1.9 million General Fund to continue an insurance premium subsidy for low-income Oregon residents
- > **Reinsurance:** \$101.3 million Other Funds / \$84.5 million Federal Funds, one position to limit increase of individual insurance rates by 6%
- > **OR OSHA:** \$1.1 million Other Funds, 5 positions for expenditures not paid for by federal grant
- > **Workers Compensation Modernization:** \$1.1 million Other Funds, 5 positions for planning to replace the agency's workers' comp IT system

◎ Reductions:

- > \$1.0 million Other Funds reduction in the Oregon Health Insurance Marketplace for unneeded expenditure limitation

◎ Statewide Adjustments:

- > \$1.5 million Other Funds agency-wide for lower Dept. of Administrative Services rates
- > \$0.3 million Other Funds agency-wide for lower Dept. of Justice rates