
Oregon Health Authority 2021 - 2023 Rebalance

Presented to the
Human Services Legislative Subcommittee on
Ways and Means
January 12, 2022

Patrick Allen, OHA Director
Dave Baden, OHA Chief Financial Officer

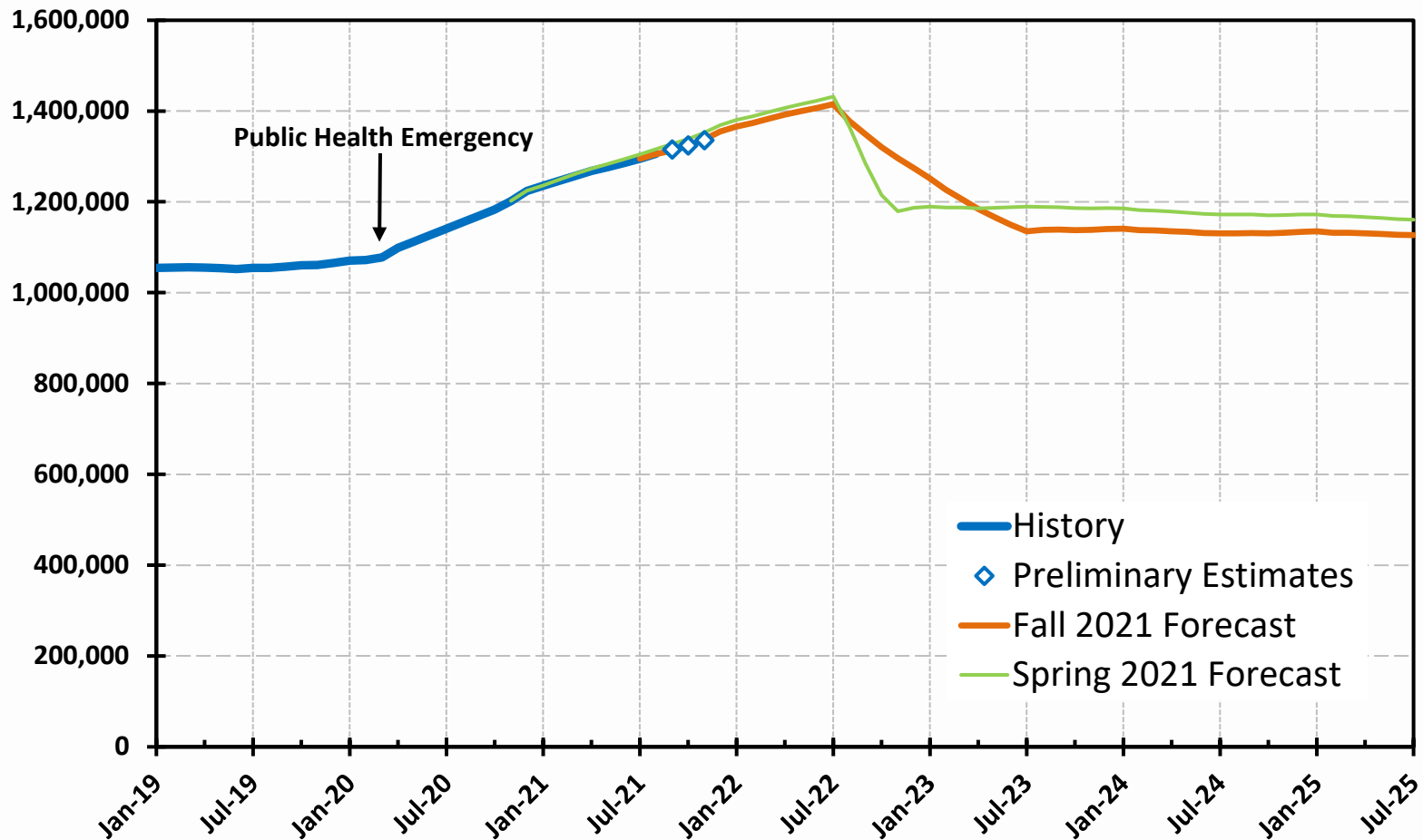


2021–23 Rebalance Update

in millions

| | GF | TF |
|----------------------------|-----------------|------------------|
| Total Challenges | \$30.1 | \$171.7 |
| Total Savings | (\$50.3) | \$932.8 |
| Fall 2021 Rebalance | (\$20.3) | \$1,104.1 |

Total Medical Caseload



2021–23 Rebalance Report Detail

| Challenges | in millions | GF | TF |
|--|-------------|-----------------|------------------|
| OHP Caseload Forecast Update | | \$16.3 | \$125.4 |
| Psilocybin Year Two Program Need | | \$4.6 | \$5.2 |
| Behavioral Health Transformation & Accountability | | \$3.9 | \$16.3 |
| Disproportionate Share Hospital Allotment Reduction | | \$1.1 | \$- |
| State-Delivered Secure Residential Treatment Facility Needs | | \$0.1 | \$0.6 |
| Other Budget and Position Updates | | \$4.0 | \$24.2 |
| Total Challenges | | \$30.1 | \$171.7 |
| Savings | | | |
| Medicaid Federal Match Update | | (\$32.2) | \$- |
| Tobacco Tax Forecast | | (\$10.3) | \$- |
| Cover All People Update | | (\$3.0) | (\$3.0) |
| State-Delivered Secure Residential Treatment Facility Revenue Collection | | (\$2.2) | \$- |
| Children's Health Insurance Program Policy Change | | (\$1.6) | \$- |
| Ballot Measure 110 Implementation | | (\$1.1) | (\$0.6) |
| Federal and Other Funds Limitation Needs | | \$- | \$936.4 |
| Total Savings | | (\$50.3) | \$932.8 |
| Fall 2021 Rebalance | | (\$20.3) | \$1,104.1 |

OHA Overall Budget Risks

- ✓ As the COVID-19 pandemic evolves, OHA will need to remain flexible to quickly adjust response efforts to ensure the health and safety for Oregonians.
- ✓ The FEMA reimbursement process is slow and there is a risk FEMA will deny some expenditures as not eligible.
- ✓ Increased demands for Oregon State Hospital services and increased acuity for admitted patients.
- ✓ Caseloads are always the major driver of costs in the OHA budget. Small changes can have large impacts on the General Fund need.

Questions?

Thank you.