
Oregon Health Authority

2021 - 2023 Rebalance

Presented to the
Joint Emergency Board Subcommittee on Human Services
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Patrick Allen, OHA Director
Dave Baden, OHA Chief Financial Officer



2021–23 Rebalance Update

in millions

	GF	TF
Total Challenges	\$323.4	\$1,565.9
Total Savings	(\$449.6)	\$392.8
Technical Adjustments	\$-	\$371.8
Fall 2021 Rebalance	(\$126.1)	\$1,541.5

2021–23 Rebalance Report Detail in millions

Challenges	GF	TF
OHP Caseload Forecast Update	\$242.1	\$1,365.8
OHSU Intergovernmental Transfer Program	\$56.9	\$156.34
Insurer's Tax Revenue Update	\$21.7	\$37.0
Treasury Loan Interest	\$1.5	\$1.5
FamilyCare Settlement	\$1.0	\$1.0
Position Needs (37 positions, 11.06 FTE)	\$0.3	\$4.2
Total Challenges	\$323.4	\$1,565.9
Savings		
Temporary Enhanced Federal Match Extension	(\$255.0)	\$-
Lower Medicaid Costs/PMPM Savings	(\$46.9)	(\$153.2)
Final 2023 Coordinated Care Organization Rates	(\$43.8)	(\$208.4)
Drug Rebate Revenue	(\$38.4)	\$-
Tobacco Tax Forecast Update	(\$19.0)	\$-
Bridge Plan Adjustment	(\$17.3)	(\$13.8)
Medicaid Other Funds Carryover	(\$14.3)	\$-
One-Time Administrative Savings	(\$12.1)	(\$20.9)
Native American Rehabilitation Association (NARA) Federal Match Change	(\$1.7)	\$-
Healthier Oregon Children's Fund Shift	(\$1.1)	\$-
Total Savings	(\$449.6)	(\$396.2)
Technical Adjustments	\$-	\$371.8
Fall 2022 Rebalance	(\$126.1)	\$1,541.5

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.
- ✓ Oregon State Hospital budget issues remain related to staffing costs, litigation costs, workplace violence mitigation and safety costs, and revenue collection.
- ✓ The impact to caseloads and budgets are in flux due to uncertainty on when the COVID-19 Public Health Emergency may end (currently extended into Q1-2023)

Questions?

Thank you.