

## **SUBCOMMITTEE RECOMMENDATION**

### **Item 29: Department of Human Services Long Term Care Caseload**

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To:	Emergency Board
From:	Human Services Subcommittee
Carrier:	Representative Valderrama

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The Human Services Subcommittee recommends that the Emergency Board:

- Allocate \$50 million General Fund from the special purpose appropriation made to the Emergency Board for changes in health and human services caseload costs to the Department of Human Services;
- Transfer \$10 million General Fund from the Oregon Eligibility Partnership program to the Aging and People with Disabilities program; and
- Increase Federal Funds expenditure limitation for the Aging and People with Disabilities program by \$106 million for increases in the long term care caseload.

The Department of Human Services Aging and People with Disabilities program long term care caseload has been trending considerably higher than initial agency projections. Based on the spring 2024 caseload forecast, the Department projects a General Fund budget shortfall of \$110 million for the current biennium. Agency cash flow projections indicate the program could run out of General Fund in the March to April 2025 timeframe. This request is expected to cover agency expenses until the balance of funds can be considered in the 2025 legislative session, along with other rebalance adjustments.

The Human Services Subcommittee recommends approval.