

SUBCOMMITTEE RECOMMENDATION

Item 14: Oregon Health Authority Rebalance

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

The Human Services Subcommittee received a report from the Oregon Health Authority on the agency's second rebalance request for the 2023-25 biennium.

The report details the need for budgetary adjustments for cost and revenue changes due to updated caseload levels, revenue forecasts, federal grant awards, operational challenges, programmatic savings, and other adjustments necessary to carry out legislatively approved programs, and to support new or expanded programs and services.

Some of the caseload cost increases, unbudgeted personal services costs, and operational cost overruns are partially offset by increased provider tax revenues, and other programmatic savings. The net rebalance request is an increase of \$85.1 million General Fund, \$1.27 billion total funds, and the establishment of 12 positions totaling 3.78 FTE in the 2023-25 biennium.

The Human Services Subcommittee recommends that the Emergency Board acknowledge the receipt of a report from the Oregon Health Authority on its second budget rebalance request, with the understanding that any

recommendations for budgetary changes would be included in a budget reconciliation bill during the 2025 legislative session.