

SUBCOMMITTEE RECOMMENDATION

Item 15: Oregon Health Authority State Hospital Rebalance

To: Emergency Board
From: Human Resources Subcommittee
Carrier: Senator Campos

The Human Services Subcommittee received a report from the Oregon Health Authority on the 2023-25 financial status and budget rebalance request for the Oregon State Hospital.

The report details the need for budgetary adjustments for issues relating to the Centers for Medicare and Medicaid Services, a projected budget shortfall, and staffing challenges.

The total need reported by the agency for the State Hospital is \$72.4 million General Fund, with \$42.7 million of this amount related to increased personal services costs for overtime and contracted staffing. Included in the rebalance plan is a request to add 136 positions to reduce the need for contracted staffing. The agency reports that the cost of these additional positions for the remainder of the 2023-25 biennium can be funded through reduced overtime.

The Human Services Subcommittee recommends that the Emergency Board acknowledge the receipt of a report, with the understanding that any recommendations for budgetary changes would be included in a budget reconciliation bill during the 2025 legislative session.