

SB 420 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Gregory Jolivette, Legislative Fiscal Office

**Department of Human Services
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 1,430,534	\$ 1,430,534	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 525,664	\$ 525,664	100.0%
Total	\$ -	\$ -	\$ 1,956,198	\$ 1,956,198	100.0%

Position Summary

Authorized Positions	0	0	9	9
Full-time Equivalent (FTE) positions	0.00	0.00	7.14	7.14

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 420 is funded with \$1,430,534 General Fund and \$525,644 Federal Funds for the Department of Human Services (DHS). The Federal Funds revenues to support the bill come from Medicaid matching funds.

Summary of Human Services Subcommittee Action

Senate Bill 420 requires DHS to provide service coordination, resource navigation, advocacy, and options counseling to individuals with brain injuries. It requires DHS to convene a Brain Injury Advisory Committee and to report to the Joint Committee on Ways and Means and the Health and Human Services Committees of the Legislative Assembly on details of the program. It is estimated that there are 45,000 Oregonians living with a traumatic brain injury, with approximately 17,000 sustaining such an injury every year.

The Subcommittee recommended \$1,430,534 General Fund, \$525,644 Federal Funds expenditure limitation, and nine permanent full-time positions (7.14 FTE) for the purposes of the bill. This includes one Manager 1 position (1.00 FTE), one Administrative Specialist 1 position (1.00 FTE) and one Operations and Policy Analyst 3 position (1.00 FTE) to support the advisory council established by the bill. Additionally, six Human Services Case Manager positions (4.14 FTE) are included to serve people in Oregon with traumatic brain injuries. The funding also includes position-related Services and Supplies. Each case manager is anticipated to serve between 100 and 150 individuals per month and services are anticipated to begin on July 1, 2024.

The funding also includes \$142,560 General Fund and \$352,009 Federal Funds expenditure limitation for updates to the Medicaid Management Information System, Oregon ACCESS, and mainframe IT systems needed to support the expanded workload. The Oregon Health Authority Office

of Information Services may require additional budget authority to complete this work and may return to request expenditure limitation in a future rebalance action to account for the impact of these costs on their budget.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Human Services
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<u>SUBCOMMITTEE ADJUSTMENTS</u>										
SCR 060-08 Aging and People with Disabilities										
Personal Services	\$ 1,152,084	\$ -	\$ -	\$ -	\$ -	\$ 164,589	\$ -	1,316,673	9	7.14
Services and Supplies	\$ 278,450	\$ -	\$ -	\$ -	\$ -	\$ 361,075	\$ -	639,525		
TOTAL ADJUSTMENTS	\$ 1,430,534	\$ -	\$ -	\$ -	\$ -	\$ 525,664	\$ -	1,956,198	9	7.14
SUBCOMMITTEE RECOMMENDATION *	\$ 1,430,534	\$ -	\$ -	\$ -	\$ -	\$ 525,664	\$ -	1,956,198	9	7.14

*Excludes Capital Construction Expenditures

PRELIMINARY