

SB 1557 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Matt Stayner, Legislative Fiscal Office

Oregon Health Authority

2023-25

Department of Human Services

2023-25

PRELIMINARY

Budget Summary*

	2023-25	2024	Committee Change from	
	Legislatively Approved Budget ⁽¹⁾	Committee Recommendation	2023-25 Leg. Approved	
			\$ Change	% Change
Oregon Health Authority				
General Fund	\$ -	\$ 317,904	\$ 317,904	100.0%
Federal Funds Limited	\$ -	\$ 317,904	\$ 317,904	100.0%
Total	\$ -	\$ 635,808	\$ 635,808	100.0%
Department of Human Services				
General Fund	\$ -	\$ 187,528	\$ 187,528	100.0%
Federal Funds Limited	\$ -	\$ 187,528	\$ 187,528	100.0%
Total	\$ -	\$ 375,056	\$ 375,056	100.0%

Position Summary

Oregon Health Authority

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.50	0.50

Department of Human Services

Authorized Positions	0	2	2
Full-time Equivalent (FTE) positions	0.00	1.26	1.26

⁽¹⁾ Includes adjustments through January 2024

* Excludes Capital Construction expenditures

PRELIMINARY

Summary of Revenue Changes

Senate Bill 1557 directs the Department of Human Services (DHS) and the Oregon Health Authority (OHA) to adopt rules facilitating cross-agency coordination to ensure children supported through the Community First Choice Option or the Oregon Health Plan have their needs met while avoiding duplication of services. The measure appropriates \$317,904 General Fund to OHA and \$187,528 General Fund to DHS, as well as

matching amounts of Federal Funds expenditure limitation to the agencies. Federal Funds revenues to support the work of the bill come from Medicaid administrative matching funds.

Summary of Capital Construction Subcommittee Action

Senate Bill 1557 directs DHS and OHA to adopt rules facilitating cross-agency coordination to ensure children supported through the Community First Choice Option or the Oregon Health Plan have their needs met while avoiding duplication of services. OHA is directed to provide a preliminary report to the interim committees of the Legislative Assembly related to health care by October 1, 2024, and deliver the final report by March 1, 2025. The bill details the required contents of the report, including the number of individuals served, how program outreach is conducted, the types of entities providing services, the amount of federal funds generated through the provision of services, an estimate of unmatched General Funds expenditures related to serving these individuals, and legislative and policy recommendations. The bill directs the Departments to immediately implement any results of the report which do not require legislative or budget approval.

The Subcommittee recommended \$505,432 General Fund, \$505,432 Federal Funds expenditure limitation, and three positions (1.76 FTE) for the two Departments to accomplish the work required by Senate Bill 1557. For OHA, this includes \$317,904 General Fund, \$317,904 Federal Funds expenditure and one full-time limited duration position (0.50 FTE) for the 2023-25 biennium. The limited duration position will review and revise administrative rules, coordinate with the contracted vendor, and will develop rates and request K-Plan service for the identified population. The contract is estimated to be \$250,000 General Fund and \$250,000 Federal Funds for both the 2023-25 and 2025-27 biennia. For DHS, this includes \$187,528 General Fund, \$187,528 Federal Funds expenditure limitation and two permanent full-time positions (1.26 FTE). The two positions will perform cross-agency coordination, assess existing child welfare program infrastructure, as well as design and implement program changes that do not require legislative or budgetary authority. Costs will increase in the 2025-27 biennium as the two positions increase to full-time equivalent positions at an estimated cost of \$296,768 General Fund and \$296,766 Federal Funds.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority and Department of Human Services
 Patrick Heath -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
Oregon Health Authority									
SCR 010-050 - Statewide Assessments and Enterprise-wide Costs									
Services and Supplies	\$ 3,285	\$ -	\$ -	\$ -	\$ 3,285	\$ -	6,570		
SCR 030-01 - Health Systems Division									
Personal Services	\$ 61,042	\$ -	\$ -	\$ -	\$ 61,042	\$ -	122,084	1	0.50
Services and Supplies	\$ 253,577	\$ -	\$ -	\$ -	\$ 253,577	\$ -	507,154		
Department of Human Services									
SCR 060-09 - Intellectual and Developmental Disabilities (I/DD)									
Personal Services	\$ 171,593	\$ -	\$ -	\$ -	\$ 171,593	\$ -	343,186	2	1.26
Services and Supplies	\$ 15,935	\$ -	\$ -	\$ -	\$ 15,935	\$ -	31,870		
SUBCOMMITTEE RECOMMENDATION *	\$ 505,432	\$ -	\$ -	\$ -	\$ 505,432	\$ -	1,010,864	3	1.76
% Change from 2023-25 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

PRELIMINARY