

HB 4092 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nosse

Joint Committee On Ways and Means

Action Date: 03/06/24

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

House Vote

Yeas: 12 - Breese-Iverson, Evans, Gomberg, Helfrich, Holvey, Lewis, Mannix, McLain, Pham K, Sanchez, Smith G, Valderrama

Exc: 1 - Owens

Senate Vote

Yeas: 11 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Hansell, Knopp, Sollman, Steiner

Prepared By: Patrick Heath, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

**Oregon Health Authority
2023-25**

Budget Summary*

| | 2023-25 | 2024 | Committee Change from | |
|-----------------------|---|-----------------------------|-----------------------|---------------|
| | Legislatively Approved Budget ⁽¹⁾ | Committee Recommendation | 2023-25 Leg. Approved | |
| | | | \$ Change | % Change |
| General Fund | \$ - | \$ 1,539,089 | \$ 1,539,089 | 100.0% |
| Other Funds Limited | \$ - | \$ 301,051 | \$ 301,051 | 100.0% |
| Federal Funds Limited | \$ - | \$ 106,143 | \$ 106,143 | 100.0% |
| Total | \$ - | \$ 1,946,283 | \$ 1,946,283 | 100.0% |

Position Summary

| | | | |
|--------------------------------------|------|------|------|
| Authorized Positions | 0 | 5 | 5 |
| Full-time Equivalent (FTE) positions | 0.00 | 2.00 | 2.00 |

⁽¹⁾ Includes adjustments through January 2024

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 4092 appropriates \$1,539,089 General Fund, increases Other Funds expenditure limitation by \$301,051, and increases Federal Funds expenditure limitation by \$106,143 to support the study required by the bill. The Federal Funds to support the positions required to conduct the study come from Medicaid administrative matching funds.

Summary of Capital Construction Subcommittee Action

House Bill 4092 directs the Oregon Health Authority (OHA) to conduct a study to determine the funding required for counties and community mental health programs to provide statutorily mandated behavioral health services related to populations adjudicated to receive service at the Oregon State Hospital or in a community setting, as well as behavioral health treatment and prevention and the behavioral health crisis system. The study must be completed every five years and the results posted to OHA's website. The bill further requires OHA to consult with counties and community mental health programs through a task force led by the Oregon Council for Behavioral Health to review existing rules, contracts and statutes related to behavioral health and make recommendations for revisions.

The Subcommittee recommended \$1,539,089 General Fund, \$301,051 Other Funds expenditure limitation, and \$106,143 Federal Funds expenditure limitation and five permanent full-time positions (2.00 FTE) to support the reporting and analysis required by House Bill 4092. The study of community mental health program costs is estimated at \$1,284,089 General Fund, \$256,051 Other Funds, \$106,143 Federal Fund and

require five permanent full-time positions (2.00 FTE). The majority of costs are associated with contract costs. Based on similar requests, the following contract costs are expected:

- \$624,339 General Fund and \$109,980 Other Funds to complete the study on aid and assist restoration services, civil commitment services and the crisis systems delivered through counties.
- \$310,781 General Fund and \$54,844 Other Funds to begin the study reviewing the entire population served by counties and associated costs. This study will continue into the 2025-27 biennium at the same cost.

The five positions include one Operations and Policy Analyst 3 (0.33 FTE) to manage consultant contracts; one Operations and Policy Analyst 3 (0.50 FTE) to provide ongoing technical assistance; one Research Analyst 3 (0.50 FTE) to develop criteria for data extraction; one Actuary (0.33 FTE) to conduct utilization and data analysis; and one Fiscal Analyst 3 (0.34 FTE) to analyze financial data required by the bill.

The study and task force work related to the state's current behavioral health infrastructure is estimated to cost \$255,000 General Fund and \$45,000 Other Funds. OHA will pass these funds through to the Oregon Council for Behavioral Health to carry out the requirements of the study and pay any required stipends. Additional OHA staff support will be provided by existing staff at no additional cost.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
 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 | | | | | | | | | | |
| SCR 010-50 - Statewide Assessments and Enterprise-wide Costs | | | | | | | | | | |
| Services and Supplies | \$ 20,356 | \$ - | \$ - | \$ - | \$ - | \$ 12,210 | \$ - | 32,566 | | |
| SCR 030-01 - Health Systems Division | | | | | | | | | | |
| Personal Services | \$ 171,683 | \$ - | \$ 86,224 | \$ - | \$ - | \$ - | \$ - | 257,907 | 3 | 1.00 |
| Services and Supplies | \$ 1,200,129 | \$ - | \$ 214,827 | \$ - | \$ - | \$ - | \$ - | 1,414,956 | | |
| SCR 030-02 - Health Policy and Analytics | | | | | | | | | | |
| Personal Services | \$ 138,197 | \$ - | \$ - | \$ - | \$ 88,355 | \$ - | \$ - | 226,552 | 2 | 1.00 |
| Services and Supplies | \$ 8,724 | \$ - | \$ - | \$ - | \$ 5,578 | \$ - | \$ - | 14,302 | | |
| SUBCOMMITTEE RECOMMENDATION * | \$ 1,539,089 | \$ - | \$ 301,051 | \$ - | \$ 106,143 | \$ - | \$ - | 1,946,283 | 5 | 2.00 |
| | | | | | | | | | | |
| % Change from 2023-25 Leg Approved Budget | 100.0% | 0.0% | 100.0% | 0.0% | 100.0% | 0.0% | 100.0% | 100.0% | 100.0% | 100.0% |

*Excludes Capital Construction Expenditures