

## Legislative Fiscal Office

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## Joint Committee on Ways and Means

Sen. Richard Devlin, Senate Co-Chair  
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair  
Sen. Jackie Winters, Senate Co-Vice Chair  
Rep. Dan Rayfield, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

**To:** Ways and Means Full Committee

**From:** Human Services Subcommittee

**Re:** SB 5543 Department of Human Services/Oregon Health Authority 2015-17 Rebalance

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**Senator Winters:** "SB 5543 implements 2015-17 budget rebalances for both the Department of Human Services and the Oregon Health Authority. The rebalance plans address changes between the fall 2016 and spring 2017 caseload forecasts, cost increases and savings, revenue changes, and technical adjustments needed to balance each agency's budget. These actions result in net General Fund savings for each agency; between the two agencies the bill disappropriates \$63.0 million General Fund.

In DHS, General Fund caseload-related cost increases in some child welfare, senior, and intellectual and developmental disabilities programs are offset by savings in other caseloads, reduced spending, or non-General Fund revenue. Particularly, Self Sufficiency caseloads have continued to decrease since the fall 2016 forecast. The overall change for DHS is a decrease of \$51.4 million General Fund, an increase of \$0.5 million Other Funds, and an increase of \$1.5 million Federal Funds. No position changes are needed.

The bill reduces General Fund in OHA by \$11.6 million General Fund, which is freed up due to lower health plan caseloads, Other Funds revenues above forecast, and a mixture of increases and decreases in program costs. The plan would increase Other Funds expenditure limitation by \$16.8 million, and decrease Federal Funds by \$941.4 million. Technical adjustments net to zero agency wide. There are no changes to positions or FTE.

The Human Services Subcommittee recommends SB 5543 be amended by the –1 amendment and be reported out do pass, as amended."