
Oregon Health Authority 2017 - 2019 Rebalance

Presented to the
Human Services Legislative Subcommittee on
Ways and Means
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2017 – 2019 Rebalance Update

in millions

	GF	TF
Total Costs	\$35.1	\$ 70.2
Total Savings	<u>(\$24.5)</u>	<u>\$74.0</u>
Spring 2019 Rebalance	\$10.6	\$144.2
GF Reschedule Request	(\$11.9)	(\$11.9)
Net Request	(\$1.2)	\$132.3

2017 – 2019 Rebalance Continued:

in millions

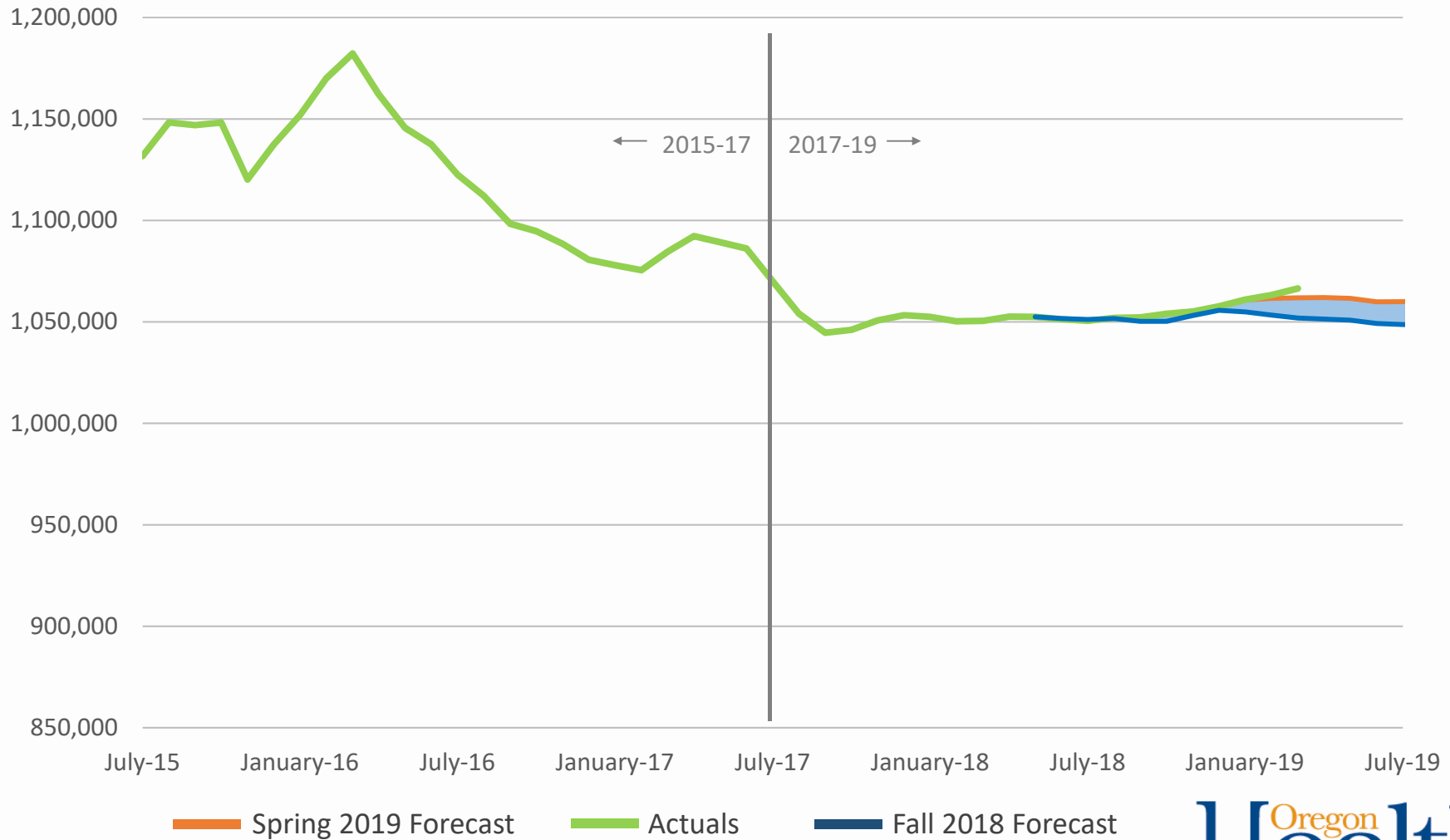
Challenges	GF	TF
OSH Revenue Changes & Staffing and Ligature Costs	\$18.3	\$6.8
Spring 2017 Caseload Forecast	\$5.0	\$30.9
Dual-Eligible Correction	\$5.0	\$14.8
Mental Health Services Eligibility Changes	\$4.0	\$4.7
Tobacco Tax Forecast	\$2.9	\$0.0
Limitation Adjustments	<u>\$0.0</u>	<u>\$9.3</u>
Total Challenges	\$35.2	\$66.5
Savings		
One-Time Administrative Savings	(\$14.9)	(\$14.9)
Medical Assistance Programs Cost Changes	(\$6.5)	\$101.1
Dual-Eligible CCO Enrollment	<u>(\$3.1)</u>	<u>(\$8.6)</u>
Total Savings	(\$24.5)	\$77.6
General Fund Reschedule Request	(\$11.9)	(\$11.9)
Spring 2019 Rebalance	(\$1.2)	\$132.3

2017 – 2019 Rebalances

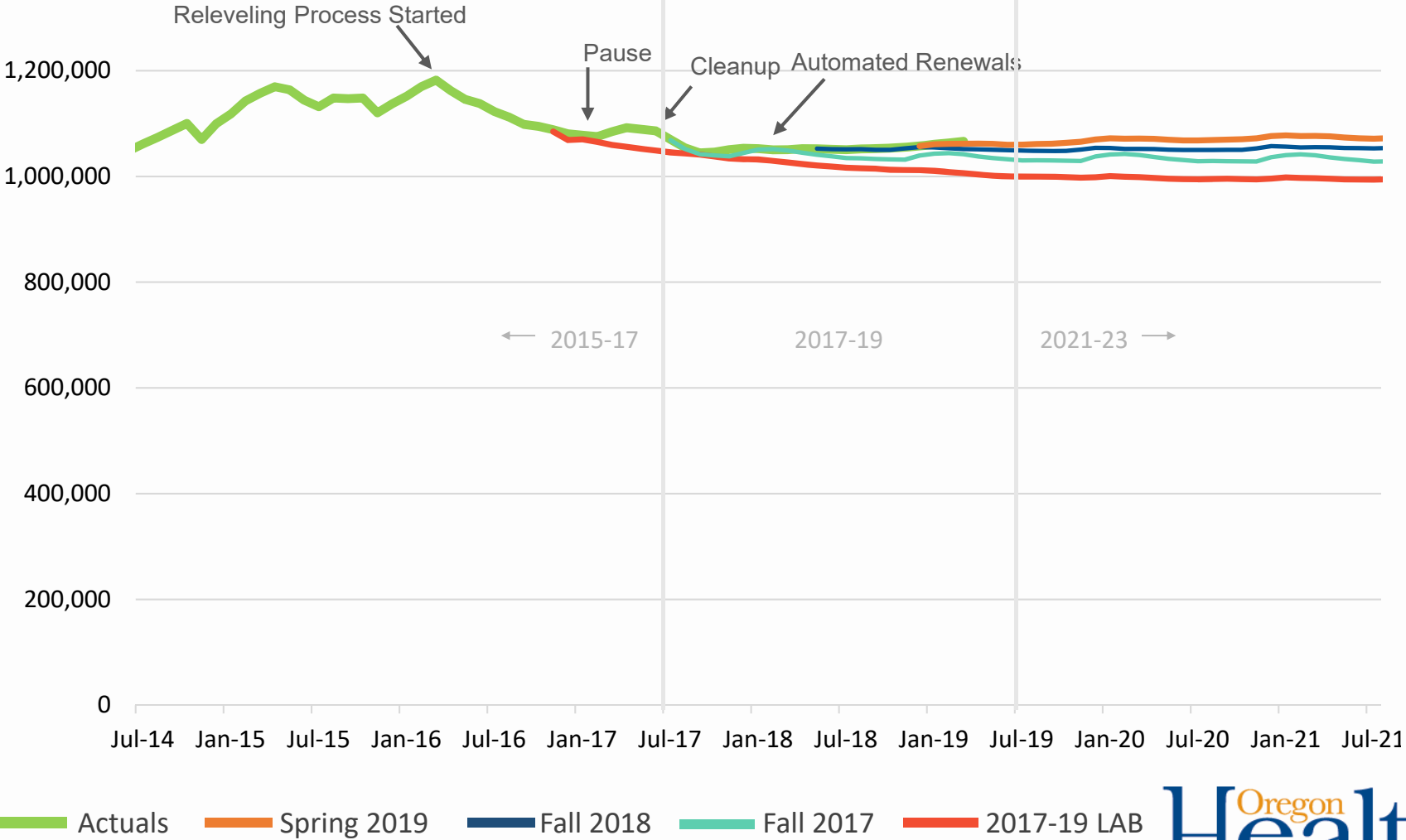
in millions

	GF
2017-19 Legislatively Adopted Budget	\$2,185.9
Fall 2017 Rebalance	\$2,163.7
Fall 2018 Rebalance <i>Unscheduled \$11.9m GF</i>	\$2,165.6
Spring 2019 Rebalance	\$2,165.3

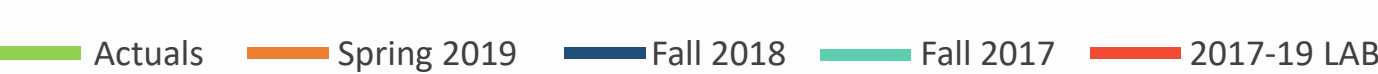
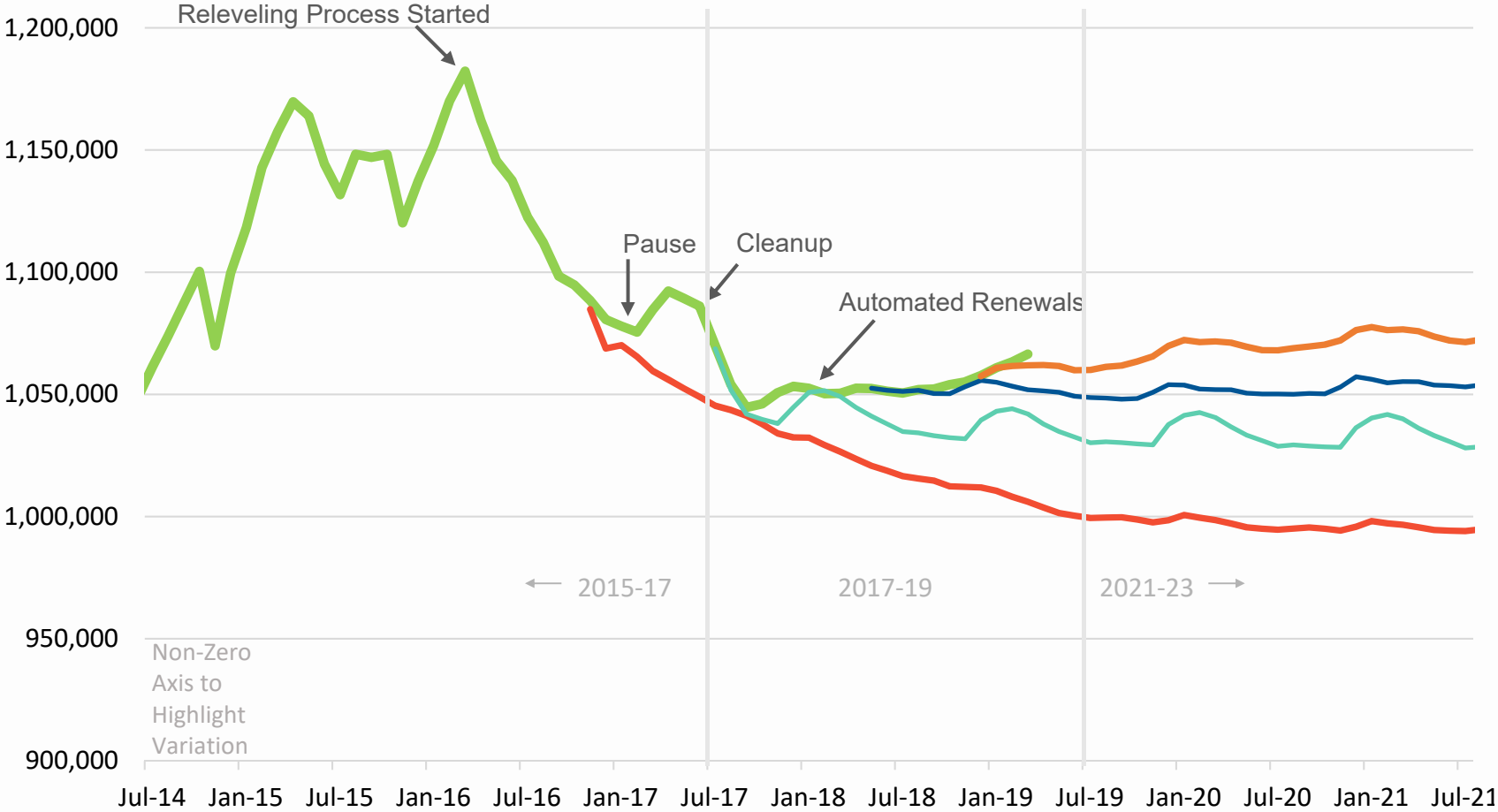
Spring 2019 Rebalance Caseload Forecast Changes



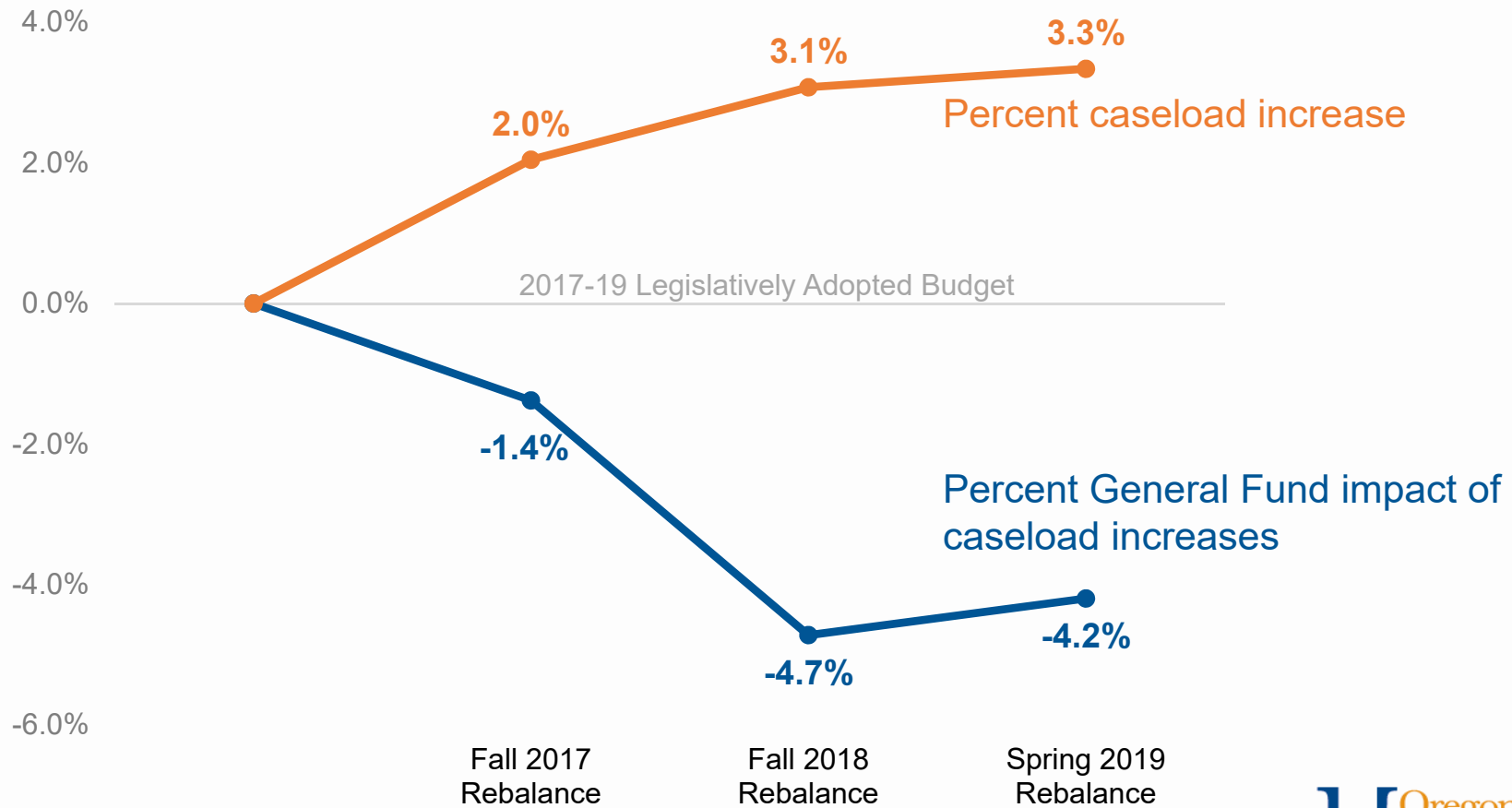
2017-19 Caseload Forecast Changes



2017-19 Caseload Forecast Changes



2017-19 HSD Caseload Forecast & General Fund Changes



HSD Caseload and Costs Changes

2017-19 Fall 2018 Forecast Compared to Spring 2019 Forecast

Eligibility Category	17-19 Caseload at Fall 2018	17-19 Caseload at Spring 2019	Difference	% Change	Total Funds in millions
Affordable Care Act (ACA)	356,589	358,276	1,687	0.5%	\$18.4
Parent/Caretaker Relative	73,906	75,687	1,781	2.4%	\$27.0
Pregnant Women	10,428	10,251	(178)	-1.7%	(\$6.7)
Children's Medicaid	306,435	305,869	(565)	-0.2%	\$2.2
Aid to the Blind & Disabled	84,321	84,066	(255)	-0.3%	(\$8.3)
Old Age Assistance	45,499	45,362	(138)	-0.3%	(\$3.1)
Foster/Adoption	20,694	20,539	(155)	-0.7%	(\$2.7)
Children's Health Insurance Program	84,163	84,719	556	0.7%	\$3.1
Non-OHP (CAWEM, QMB, & OSIP)	63,378	63,429	52	0.1%	(\$0.0)
CAWEM Prenatal	2,062	2,043	(19)	-0.9%	(\$0.6)
Non-OHP (Part A & Part B Premiums)				0.1%	\$1.5
2017-19 Total	1,047,476	1,050,241	2,766	0.3%	\$30.9
2017-19 General Fund Impact					\$5.0

OHA Overall Budget Risks

- ✓ Increased demand for Oregon State Hospital services and increased acuity for admitted patients.
- ✓ Caseloads are a major cost driver for OHA and are sensitive to economic factors
- ✓ Continuing investigation of previous eligibility errors

Questions?

Thank you.