
Oregon Health Authority 2019 - 2021 Rebalance

Presented to the
Human Services Legislative Subcommittee on
Ways and Means
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2019–21 Rebalance Update

in millions

| | GF | TF |
|------------------------------|------------------|-----------------|
| Total Challenges | \$66.3 | \$227.8 |
| Total Savings | (\$241.1) | (\$241.1) |
| Spring 2021 Rebalance | (\$174.8) | (\$13.3) |

2019–21 Rebalance Report Detail

in millions

| Challenges | GF | TF |
|--|------------------|------------------|
| OHP Caseload Forecast Update | \$53.1 | \$214.6 |
| OSH COVID-19 Expenses | \$13.2 | \$13.2 |
| Total Challenges | \$66.3 | \$227.8 |
| Savings | | |
| COVID-19 Enhanced Medicaid Match (Jan. to June 2021) | (\$151.6) | \$- |
| Medicaid/OHP Cost Changes | (\$79.0) | (\$223.3) |
| HSD Administrative Savings | (\$2.5) | (\$2.5) |
| Debt Service Savings | (\$1.9) | (\$1.9) |
| COVID-19 Vaccine Administration Savings | (\$1.5) | (\$6.0) |
| OSH Medicaid Recoupment Savings | (\$1.1) | (\$1.1) |
| OSH Rivers Run Program Discontinuation | (\$2.0) | (\$2.0) |
| HPA Administrative Savings | (\$1.4) | (\$4.1) |
| PH Wildfire Response/Domestic Well Testing | (\$0.2) | (\$0.2) |
| PH Grant Limitation Adjustment | \$- | (\$0.7) |
| Total Savings | (\$241.1) | (\$241.1) |
| Spring 2021 Rebalance | (\$174.8) | (\$13.3) |



OHA Overall Budget Risks

- ✓ COVID-19 pandemic impact on Oregon State Hospital costs and Oregon Health Plan caseloads
- ✓ Federal policy changes that may impact programs and budgets
- ✓ Revenue collections versus projections

Questions?

Thank you.