

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: Human Services Subcommittee
From: Tom MacDonald, Legislative Fiscal Office
Date: June 16, 2021
Subject: HB 5024 – Oregon Health Authority
Work Session Recommendations

Oregon Health Authority

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	2,107,755,471	2,466,696,946	3,580,224,176	3,628,672,665
Lottery Funds	12,464,286	17,999,344	17,338,086	18,642,083
Other Funds	6,957,456,229	8,623,162,407	8,170,116,328	9,089,357,110
Other Funds - NL	28,363,870	274,869,903	40,000,000	40,000,000
Federal Funds	11,590,457,943	14,134,137,278	14,614,326,326	16,900,316,449
Federal Funds - NL	74,629,149	106,196,261	102,729,051	102,729,051
Total Funds	20,771,126,948	25,623,062,139	26,524,733,967	29,779,717,358
Positions	4,195	4,400	4,277	4,658
FTE	4,124.91	4,319.97	4,263.81	4,625.63

Attached are recommendations from the Legislative Fiscal Office (LFO) for the Oregon Health Authority's 2021-23 budget. The recommended total funds budget represents a 66.2 percent increase from the 2019-21 legislatively approved budget (LAB) and a 12.3 percent increase from the 2019-21 current service level (CSL). The recommended General Fund budget represents a 47.1 percent increase from the 2019-21 LAB and a 1.4 percent increase from the 2021-23 CSL.

The growth from the 2019-21 legislatively approved budget is largely driven by inflationary expenses, Oregon Health Plan (OHP) caseload growth, and recommended investments in health equity, behavioral health, and public health. General Fund savings realized in the budget is mostly from increased tobacco tax revenue available from the passage of Ballot Measure 108 (2020), the temporary 6.2 percentage point increase in the Federal Medical Assistance Percentage (FMAP), and growth in OHP provider and insurer assessment revenue. The budget does not include major cuts to existing programs or services. Inflation for health care services is maintained at 3.4 percent per member per year and there are no discrete actions taken in the budget to reduce hospital and other health care reimbursement rates below current levels.

Current Service Level (CSL) Summary: The CSL budget does not include one-time funding increases approved in 2019-21 for OHA’s response to the COVID-19 pandemic and does not incorporate most of the reductions adopted during the August 2020 special legislative session to help rebalance the budget. These reductions were largely one-time.

Similar to the 2019-21 biennium, the predominant challenge during the 2021-23 budget development process was the growth in the level of state funds needed to sustain OHP. The key drivers of these cost changes are summarized in the following table:

Agency-wide Summary of CSL Adjustments <i>\$ in millions</i>	General Fund	Total Funds
Vacancy factor / other inflationary costs	\$6.6	\$10.7
Phase-ins/outs	\$2.7	\$142.5
Inflation	\$166.5	\$1,524.2
Caseload (fall 2020 forecast)	\$279.8	\$1,541.0
Cost shifts	\$346.1	\$0.0
2021-23 CSL growth	\$801.7	\$3,218.4

One of the largest cost increases in CSL is from caseload growth. The OHP caseload has grown by over 225,000 members since the March 8, 2020 Emergency Declaration, which is a 21 percent increase. Much of this increase is due to individuals remaining on the caseload due to federal provisions requiring states to maintain continuous eligibility for their Medicaid members during the public health emergency, except in limited circumstances. The forecast change in fall 2020 resulted in a CSL cost increase of \$1.5 billion total funds. Another caseload adjustment is included in the post-CSL adjustments based on the spring 2021 forecast.

The largest CSL cost in terms of General Fund results from net-zero cost shifts. Inflation in OHP is an example of a major cost shift. When inflation is calculated for OHP during the budget process, the calculation is spread across all of the program fund sources, including, for example, tobacco tax revenue. However, these other sources of revenue cannot always fund the level of calculated inflation, which results in a fund shift to the General Fund. Another major cost shift results from changes in match rates. At the time the CSL was developed, changes in the FMAP rate resulted in a cost shift of \$230.6 million to the General Fund.

Revenue Changes and Savings (Package 801): General Fund savings included in the recommended budget are mostly through increases in Other Funds revenue that offset General Fund in OHP and the temporary 6.2 percentage point increase in the FMAP rate available during the federal public health emergency. The major Other Funds revenue changes include:

- *Tobacco taxes (\$414 million)*: With the passage of Ballot Measure 108 (2020), increased tobacco tax revenue is available to support OHP, which reduces the need for General Fund. A net increase of \$414 million is available based on the May 2021 state revenue forecast. This amount includes \$102 million in estimated one-time carryover from 2019-21.

- *Insurer assessment revenue (\$70 million)*: The projected revenue collected from the assessment on premiums and premium equivalents for commercial insurers, coordinated care organizations, the Public Employees' Benefit Board has grown above the amount budgeted in CSL. The increase in Other Funds growth results in General Fund savings of \$70 million in OHP. Much of this growth is tied to the increasing OHP caseload.
- *Rural A/B Hospital Assessment (\$16.7 million)*: The budget includes General Fund savings of \$16.7 million and a total funds increase of \$23 million from the rural A/B hospital assessment. These changes are based on increasing the fully reimbursable assessment from 5.5% to 6%.

After tobacco tax revenue, the largest source of General Fund savings included in the budget is from the temporary 6.2 percentage point increase in the FMAP. This enhanced rate is available during the federal public health emergency and contingent on states maintaining continuous eligibility for people enrolled in Medicaid. The budget includes \$240 million in FMAP savings over the first three quarters of the biennium based on the anticipated federal timeline.

Post-CSL Caseload Growth: The change between the fall 2020 caseload forecast, which was used for CSL, and the spring 2021 caseload forecast is an increase of 133,030 average monthly OHP members in 2021-23. This significant change results in estimated total costs of \$2.2 billion, which includes \$463 million General Fund, above the caseload funded at CSL.

Key Investments: The budget recommendation includes multiple investments focused on health equity, behavioral health, and public health. The following are some of the key investments in each of these categories.

- Health Equity:
 - Health Equity Implementation (package 402): \$6.8 million, which includes \$5.5 million General Fund, and 17 new positions (15.08 FTE) are included in OHA's Office of Equity and Inclusion to support OHA's 10-year goal of eliminating health inequities in Oregon.
 - Managed Care Entity for Tribal Members (package 403): \$1.4 million General Fund is included to establish and support Indian Managed Care Entities, as defined by the Centers for Medicare and Medicaid, to provide OHP care coordination services to members of Oregon's tribes and Alaska Natives.
 - Tribal Traditional Health Workers (package 404): The budget includes funding for the creation of a sixth, separate Traditional Health Worker category, which would allow Oregon tribes and the Urban Indian Health Program to develop a program to use in their communities. This package corresponds to HB 2088, which has already been approved through the Joint Ways and Means process.
 - CAWEM End Stage Renal Dialysis (package 405): \$1.1 million General Fund and corresponding matching Medicaid revenue is included to expand outpatient dialysis coverage to individuals who would be eligible for full Medicaid benefits except for their immigration status.

- Behavioral Health (package 802):
 - Regional Development and Innovation (\$130 million): \$65 million General Fund and \$65 million from American Rescue Plan Act funding is included for capital, start-up, and operational costs related to increasing statewide capacity of licensed residential facilities and housing for people with behavioral health needs. A recommended budget note establishes a planning grant process and criteria OHA must follow for use of this funding.
 - Transformation and System Alignment (\$50 million): The recommendation includes \$50 million for investments that align outcomes, roles, responsibilities, risk and incentives in Oregon’s behavioral health system. Of this amount, \$49 million is available as a special purpose appropriation to the Emergency Board and \$1 million is available to OHA for initial operational expenses. A budget note requires recommendations to be made for the use of this funding based on the work of a third-party evaluator.
 - Certified Community Behavioral Health Clinics (CCBHCs): \$121 million total funds, which includes \$25 million General Fund, is included to enable existing CCBHCs to provide services through the 2021-23 biennium. A recommended budget note directs OHA to conduct an evaluation of the CCBHC model in Oregon.
 - Aid and Assist (\$21.5 million): The budget includes funding for community restoration and clinical services, rental assistance and wraparound support, and OHA operations for supporting the needs of individuals who have been ordered by a court to receive services enabling them to “aid and assist” in their own criminal defense. A corresponding budget note is recommended to establish financial transparency parameters with respect to how this funding is spent.
 - Oregon State Hospital Capacity: The budget includes \$31 million General Fund and 110 positions to open two 24-bed patient units at the Junction City campus. These units will enable the Salem campus to make available more bed space to admit additional “aid and assist” patients.
 - Separately, the recommendation establishes a \$20 million appropriation to the Emergency Board to be available for supporting State Hospital staffing levels contingent on OHA working with staff and other stakeholders to establish a sustainable plan.
 - Drug Addiction and Recovery Services: In addition to decriminalizing the possession of small amounts of controlled substance, Ballot Measure 110 (2020) establishes a new Oversight and Accountability Council to establish new Behavioral Health Resource Networks (BHRNS) to provide addiction and recovery services in every county. The measure redirects marijuana tax revenue to fund the services provided through BHRNS and other behavioral health providers, as established in the ballot measure. The budget recommendation makes adjustments for two key issues related to this new program.

First, it backfills the redirected marijuana tax revenue that previously supported other behavioral health programs, primarily through counties, with \$70.2 million. Second, it establishes \$302 million in Other Funds expenditure limitation to support

the work required under the ballot measure. This level of funding represents the estimated level of revenue dedicated to the Council in 2021-23. Of importance, this amount includes an estimated \$52.8 million in one-time carryover from unspent marijuana tax revenue in 2019-21.

- Public Health:
 - Public Health Modernization (package 417): While modest investments were approved in the previous two biennia, the recommended 2021-23 budget includes \$45 million to advance OHA's public health modernization efforts. This funding will largely support the work of local public health authorities, community-based organizations, and tribes to improve health outcomes in the areas of communicable disease control, emergency preparedness and response, health equity, and environmental health.
 - Universally Offered Home Visiting (package 418): \$7.8 million total funds, which includes \$4.6 million General Fund, is included to continue the phased roll-out of universally offered home visiting program approved in 2019.
 - Ballot Measure 109 (package 801): Pursuant to the passage of Ballot Measure 109 (2020), OHA must establish a new program for the administration of psilocybin services. The budget includes \$2.2 million General Fund and 14 positions (5.52 FTE) to support the first year of this program's two-year implementation period. OHA will return to the Legislature by the 2022 legislative session to identify the remain needs to implement the program, which will ultimately be funded with fee revenue, as established in the measure.

Additional recommended budget adjustments can be found in the attached tables.

Budget Notes:

1. Regional Development and Innovation

The Oregon Health Authority (OHA) shall award up to \$5 million to community mental health programs, tribes, Regional Health Equity Coalitions, and other community grantees by September 1, 2021 for identifying community needs, assessing the feasibility and sustainability of potential projects, and other planning activities necessary to increase residential facility and housing capacity with a focus on reducing health inequities. OHA, in consultation with Oregon Housing and Community Services and OHA's advisory councils, including, but not limited to, the Oversight and Accountability Council, the Oregon Consumer Advisory Council and the System of Care Advisory Council, shall issue a Request for Proposals by December 31, 2021 and a recommendation for how to invest available funds for increasing culturally and linguistically appropriate residential treatment and housing capacity to the legislature by March 1, 2022.

2. Transformation and System Alignment

The Oregon Health Authority (OHA) shall contract with a third-party evaluator to evaluate current behavioral health programs with respect to budget, staffing, data and metrics analysis and tracking, and contracts. The evaluator shall submit a roadmap to increasing financial transparency, accountability and ongoing reporting on Oregon's behavioral health needs and outcomes. As part of this work, County Financial Assistance Agreements should

align with coordinated care organization contracts by addressing roles and responsibilities, and ensuring Oregon is maximizing federal funding. The contract shall also recommend risk alignment addressing liability concerns, administrative support, and oversight required of community mental health programs in monitoring treatment services, safety and compliance, and abuse and neglect investigations, as well as overseeing corrective plans, site reviews, crisis services, civil commitment process, and discharge transitions. OHA may request funding to operationalize these recommendations.

3. Certified Community Behavioral Health Clinics

The Oregon Health Authority (OHA) shall administer the certified community behavioral health clinic (CCBHC) demonstration program and evaluate whether CCBHCs: 1) increase access to behavioral health treatment for residents of this state; 2) provide integrated physical and behavioral health care; 3) offer services that result in improved health outcomes, lower overall health care costs and improved overall community health; and 4) reduce the cost of care for coordinated care organization members. No later than February 1, 2023, OHA shall report its findings to the interim committees and subcommittees of the Legislative Assembly related to health and mental health and to the interim subcommittee of the Joint Committee on Ways and Means with authority over human services agencies' budgets.

4. Aid and Assist Services

The Oregon Health Authority shall report to the Department of Administrative Services Chief Financial Office and Legislative Fiscal Office on February 1, 2022 and February 1, 2023 on the number of aid and assist clients served at the Oregon State Hospital and through community restoration, amount of funding awarded to communities and providers, and actual expenditures by community mental health program or direct contracts from the funding available in the agency's budget for community restoration services, case rate payments, and housing and wraparound services. The reported dollar amounts shall be detailed according to specific service. For amounts expended or obligated on housing and rental assistance, the report shall identify the number of individuals placed in housing as a result of the investments.

5. CCO Contracts

The Oregon Health Authority shall report to the Legislature on its plans for the next round of coordinated care organization contracting. The report shall include: 1) anticipated milestones and deadline dates; 2) an outline of how the process will provide public transparency and communication; and 3) the anticipated resources the agency will need to perform the next round of CCO contracting. The report shall be delivered to the Joint Committee on Ways and Means by January 1, 2023.

6. State Hospital Staffing - Special Purpose Appropriation

The Oregon Health Authority (OHA) shall consult with relevant stakeholders to resolve staffing shortfalls at the Oregon State Hospital. The relevant stakeholders OHA shall consult with include, but are not limited to, managerial and direct care staff employed by the Oregon State Hospital; community mental health programs; and hospital and other health care providers. No later than November 1, 2021, OHA shall submit a financially and programmatically sustainable plan to the Emergency Board or Interim Joint Committee on Ways and Means that provides solutions for maintaining appropriate daily staffing levels to ensure the safety of both patients and staff.

7. Appropriation Structure

The Oregon Health Authority shall work with the Department of Administrative Services Chief Financial Office and Legislative Fiscal Office to establish a more detailed agency appropriation structure for its primary biennial budget bill. At a minimum, this structure shall detail the amount of funding budgeted for Medicaid, non-Medicaid behavioral health, the Public Health Division, Health Policy and Analytics Division, Oregon State Hospital, the Public Employees' Benefit Board, Oregon Educators Benefit Board, and central administrative functions. This new budget structure shall be recommended and prepared prior to the 2023 legislative session.

Performance Measures

See attached "Legislatively Proposed 2021-23 Key Performance Measures."

Recommended Changes

LFO recommends a budget for the Oregon Health Authority of \$3,628,672,665 General Fund, \$18,642,083 Lottery Funds, \$9,089,357,110 Other Funds, \$16,900,316,449 Federal Funds, and 4,658 positions (4,625.63 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends HB 5024, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

OREGON HEALTH AUTHORITY: Agency Totals
HB 5024 WORK SESSION

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE
2019-21 Legislatively Approved Budget (As of June 2021)	2,466,696,946	17,999,344	8,623,162,407	14,134,137,278	274,869,903	106,196,261	25,623,062,139	4,400	4,319.97
2021-23 Current Service Level	3,580,224,176	17,338,086	8,170,116,328	14,614,326,326	40,000,000	102,729,051	26,524,733,967	4,277	4,263.81
2021-23 Governor's Budget	3,153,348,633	17,080,260	8,837,829,761	15,075,810,831	40,000,000	102,729,051	27,226,798,536	4,415	4,368.63
2021-23 LFO RECOMMENDED BUDGET	3,628,672,665	18,642,083	9,089,357,110	16,900,316,449	40,000,000	102,729,051	29,779,717,358	4,658	4,625.63
Health Systems Division	2,461,495,239	18,096,643	4,314,696,862	16,361,145,190	-	-	23,155,433,934	430	417.75
Health Policy and Analytics Division	54,081,664	25,983	32,555,860	46,731,411	-	-	133,394,918	156	153.98
Public Employees' Benefit Board	-	-	2,311,395,282	-	-	-	2,311,395,282	20	19.50
Oregon Educators Benefit Board	-	-	1,874,912,819	-	-	-	1,874,912,819	20	20.00
Public Health Division	155,917,852	-	277,366,127	394,569,772	40,000,000	102,729,051	970,582,802	850	834.86
Oregon State Hospital	658,138,400	-	39,148,279	28,392,941	-	-	725,679,620	2,425	2,424.82
Central, Shared Services, Assessments	239,595,870	519,457	239,281,881	69,477,135	-	-	548,874,343	757	754.72
Debt Service	59,443,640	-	-	-	-	-	59,443,640	-	-
TOTAL 2021-23 OHA RECOMMENDED BUDGET	3,628,672,665	18,642,083	9,089,357,110	16,900,316,449	40,000,000	102,729,051	29,779,717,358	4,658	4,625.63
Change from 2019-21 Approved	1,161,975,719	642,739	466,194,703	2,766,179,171	(234,869,903)	(3,467,210)	4,156,655,219	258	305.66
Change from 2021-23 CSL Estimate	48,448,489	1,303,997	919,240,782	2,285,990,123	-	-	3,254,983,391	381	361.82
Change from 2021-23 Governor's Budget	475,324,032	1,561,823	251,527,349	1,824,505,618	-	-	2,552,918,822	243	257.00
% Change from 2019-21 Approved	47.1%	3.6%	5.4%	19.6%	-85.4%	-3.3%	16.2%	5.9%	7.1%
% Change from 2021-23 CSL Estimate	1.4%	7.5%	11.3%	15.6%	0.0%	0.0%	12.3%	8.9%	8.5%
% Change from 2021-23 Governor's Budget	15.1%	9.1%	2.8%	12.1%	0.0%	0.0%	9.4%	5.5%	5.9%

OREGON HEALTH AUTHORITY: HEALTH SYSTEMS DIVISION

HB 5024 WORK SESSION

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
2019-21 Legislatively Approved Budget (As of June 2021)	1,461,855,824	17,474,448	3,871,406,824	13,445,912,717	-	-	18,796,649,813	385	341.72	
2021-23 Current Service Level	2,530,322,378	17,053,396	3,462,887,421	14,160,760,982	-	-	20,171,024,177	336	328.95	
2021-23 Governor's Budget	2,022,519,405	16,537,297	4,062,099,801	14,586,776,528	-	-	20,687,933,031	379	365.63	
2021-23 LFO RECOMMENDED BUDGET	2,461,495,239	18,096,643	4,314,696,862	16,361,145,190	-	-	23,155,433,934	430	417.75	

2021-23 LFO RECOMMENDED BUDGET ADJUSTMENTS

1	2021-23 Current Service Level Estimate	2,530,322,378	17,053,396	3,462,887,421	14,160,760,982	-	-	20,171,024,177	336	328.95	
2	LFO Recommendations of Existing Packages										
3	Pkg 081: April 2020 Emergency Board Roll-up	1,199,536	-	-	1,847,109	-	-	3,046,645	-	-	
4	Pkg 087: August Special Session Roll-up	(39,195,814)	(260,750)	22,502,189	(73,367,118)	-	-	(90,321,493)	32	31.05	Roll-up of 2021 CCO rate change
5	Pkg 095: December 2020 Rebalance	(105,890)	-	-	(159,469)	-	-	(265,359)	1	1.00	
6	Pkg 206: Integrated Eligibility	165,738	-	-	497,214	-	-	662,952	-	-	Companion package in DHS
7	Pkg 403: Indian Managed Care	1,441,980	-	-	13,517,450	-	-	14,959,430	-	-	
8	Pkg 405: CAWEM Outpatient Dialysis Coverage	1,143,012	-	-	1,757,251	-	-	2,900,263	-	-	
9	Pkg 407: Fee-for-Service Capacity	12,057,223	-	-	20,137,313	-	-	32,194,536	9	6.75	ABA, BRS, staffing, transitional services
10	Pkg 412: Contract capacity	237,898	-	10,476	248,382	-	-	496,756	2	1.50	
11	Pkg 414: Behavioral Health Information System	2,320,585	-	-	5,407,953	-	-	7,728,538	-	-	Advances project approved in 2019-21
12	Pkg 419: CCO 2.0 Quality Assurance	870,172	-	-	1,152,584	-	-	2,022,756	4	4.00	
13	Pkg 431: Substance Use Disorder Waiver	19,298,207	-	-	110,217,871	-	-	129,516,078	1	1.00	Approved by CMS in April 2020
14											
15	Other Recommended Adjustments										
16	Pkg 801: LFO Analyst Adjustments										
17	OHP caseload - spring 2021 forecast	462,678,040	-	-	1,722,538,403	-	-	2,185,216,443	-	-	Change from fall '20 to spring '21 forecast
18	Backfill marijuana tax revenue redirected by M110	70,208,000	-	(70,208,000)	-	-	-	-	-	-	Maintains support for CMHPs
19	Insurer assessment revenue	(74,000,000)	-	82,000,000	24,000,000	-	-	32,000,000	-	-	
20	Rural A/B hospital assessment from 5.5% to 6%	(16,790,000)	-	23,000,000	16,790,000	-	-	23,000,000	-	-	
21	1915i residential services caseload	(1,000,000)	-	-	-	-	-	(1,000,000)	-	-	
22	Reproductive health reimbursement	6,679,460	-	-	-	-	-	6,679,460	-	-	
23	Neonatal reimbursement rates	750,000	-	-	1,174,000	-	-	1,924,000	-	-	
24	Transfer to OHCS: rental and wraparound for PSH	(18,580,500)	-	-	-	-	-	(18,580,500)	-	-	Permanent supporting housing support
25	Tobacco Tax - May 2021 forecast for OHP	(424,959,000)	-	424,959,000	-	-	-	-	-	-	Includes \$102 million 2019-21 carryover
26	Tobacco Tax - May 2021 forecast for Mental Health	11,039,000	-	(11,039,000)	-	-	-	-	-	-	
27	Tobacco Master Settlement revenue	(12,846,500)	-	12,846,500	-	-	-	-	-	-	
28	Enhanced FMAP savings	(240,000,000)	-	-	240,000,000	-	-	-	-	-	
29	Base FMAP change	19,873,874	-	542,949	(20,416,823)	-	-	-	-	-	Federal fiscal year 2023 rate
30	Lottery Funds - May 2021 forecast	-	1,303,997	-	-	-	-	1,303,997	-	-	
31	Federal grants	-	-	-	2,491,729	-	-	2,491,729	-	-	Reflects approved federal grants

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
32	System of Care Council - SB 1 (2019)	4,918,175	-	-	-	-	4,918,175	3	2.50	Grants and position costs
33	Mobile Response and Stabilization - SB 1 (2019)	6,500,000	-	-	-	-	6,500,000	-	-	
34	Interdisciplinary Assessment Teams - SB 1 (2019)	5,700,000	-	-	-	-	5,700,000	-	-	
35										
36	Pkg 802: Behavioral Health System Investments									
37	Regional Development and Innovation	65,000,000	-	65,000,000	-	-	130,000,000	-	-	Includes \$65M ARPA
38	Transformation and System Alignment - SPA	-	-	-	-	-	-	-	-	\$49M appropriation to Emergency Board
39	Transformation and System Alignment	1,000,000	-	-	-	-	1,000,000	2	2.00	Staffing and contractual support
40	OHA operations	2,500,000	-	-	-	-	2,500,000	12	12.00	Staffing and contractual support
41	Certified Community Behavioral Health Clinics	24,873,949	-	-	96,520,781	-	121,394,730	6	5.00	
42	Aid and Assist - community services	18,652,326	-	-	2,336,352	-	20,988,678	-	-	Restoration services, transport, rental
43	Aid and Assist - evaluation services	500,000	-	-	-	-	500,000	-	-	
44	Intensive Services Unit	1,818,390	-	2,218	297,787	-	2,118,395	10	10.00	Roll-up of 2019-21 costs
45	Psychiatric Residential Treatment Service capacity	7,525,000	-	-	-	-	7,525,000	-	-	
46	Young Adults in Transition	9,200,000	-	-	-	-	9,200,000	-	-	
47	Tribal Based Practices	500,000	-	-	1,000,000	-	1,500,000	-	-	
48	Drug Treatment and Recovery Services (est.)	-	-	302,193,109	-	-	302,193,109	12	12.00	\$52.8M one-time carryover from 19-21
49	Mental Health/Substance Abuse Block Grants	-	-	-	32,395,439	-	32,395,439	-	-	
50										
51	Total Adjustments from CSL	(68,827,139)	1,043,247	851,809,441	2,200,384,208	-	2,984,409,757	94	88.80	
52										
53	TOTAL 2021-23 Recommended Budget	2,461,495,239	18,096,643	4,314,696,862	16,361,145,190	-	23,155,433,934	430	417.75	
54										
55	Change from 2019-21 Approved	999,639,415	622,195	443,290,038	2,915,232,473	-	4,358,784,121	45	76.03	
56	Change from 2021-23 CSL Estimate	(68,827,139)	1,043,247	851,809,441	2,200,384,208	-	2,984,409,757	94	88.80	
57	Change from 2021-23 Governor's Budget	438,975,834	1,559,346	252,597,061	1,774,368,662	-	2,467,500,903	51	52.12	
58										
59	% Change from 2019-21 Approved	68.4%	3.6%	11.5%	21.7%	-	23.2%	11.7%	22.2%	
60	% Change from 2021-23 CSL Estimate	-2.7%	6.1%	24.6%	15.5%	-	14.8%	28.0%	27.0%	
61	% Change from 2021-23 Governor's Budget	21.7%	9.4%	6.2%	12.2%	-	11.9%	13.5%	14.3%	

OREGON HEALTH AUTHORITY: HEALTH POLICY AND ANALYTICS

HB 5024 WORK SESSION

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
2019-21 Legislatively Approved Budget (As of June 2021)	43,695,295	24,912	31,082,825	86,187,263	-	-	160,990,295	161	149.26	
2021-23 Current Service Level	52,035,211	25,983	32,485,860	62,365,521	-	-	146,912,575	159	156.81	
2021-23 Governor's Budget	83,581,998	24,912	48,388,914	44,659,821	-	-	176,655,645	158	154.84	
2021-23 LFO RECOMMENDED BUDGET	54,081,664	25,983	32,555,860	46,731,411	-	-	133,394,918	156	153.98	

2021-23 LFO RECOMMENDED BUDGET ADJUSTMENTS

1	2021-23 Current Service Level Estimate	52,035,211	25,983	32,485,860	62,365,521	-	-	146,912,575	159	156.81	
2	LFO Recommendations of Existing Packages										
3	Pkg 070: Revenue Shortfall	-	-	-	(18,276,922)	-	-	(18,276,922)	(9)	(9.00)	
4	Pkg 095: December 2018 Rebalance	(914)	-	-	(914)	-	-	(1,828)	-	-	
5	Pkg 424: Health IT - backfill fed match decrease	2,047,367	-	-	2,643,726	-	-	4,691,093	6	6.00	EDIE/PreManage
6											
7	Other Recommended Adjustments										
8	Pkg 801: LFO Analyst Adjustments										
9	Prescription Drug Monitoring Prg contract	-	-	70,000	-	-	-	70,000	-	-	
10	Federal grants	-	-	-	-	-	-	-	-	0.17	
11											
12	Total Adjustments from CSL	2,046,453	-	70,000	(15,634,110)	-	-	(13,517,657)	(3)	(2.83)	
13											
14	TOTAL 2021-23 Recommended Budget	54,081,664	25,983	32,555,860	46,731,411	-	-	133,394,918	156	153.98	
15											
16	Change from 2019-21 Approved	10,386,369	1,071	1,473,035	(39,455,852)	-	-	(27,595,377)	(5)	4.72	
17	Change from 2021-23 CSL Estimate	2,046,453	-	70,000	(15,634,110)	-	-	(13,517,657)	(3)	(2.83)	
18	Change from 2021-23 Governor's Budget	(29,500,334)	1,071	(15,833,054)	2,071,590	-	-	(43,260,727)	(2)	(0.86)	
19											
20	% Change from 2019-21 Approved	23.8%		4.7%	-45.8%			-17.1%	-3.1%	3.2%	
21	% Change from 2021-23 CSL Estimate	3.9%		0.2%	-25.1%			-9.2%	-1.9%	-1.8%	
22	% Change from 2021-23 Governor's Budget	-35.3%		-32.7%	4.6%			-24.5%	-1.3%	-0.6%	

OREGON HEALTH AUTHORITY: PUBLIC EMPLOYEES' BENEFIT BOARD
HB 5024 WORK SESSION

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
2019-21 Legislatively Approved Budget (As of June 2021)	-	-	2,178,723,940	-	-	-	2,178,723,940	20	19.50	
2021-23 Current Service Level	-	-	2,307,227,919	-	-	-	2,307,227,919	20	19.50	
2021-23 Governor's Budget	-	-	2,311,867,422	-	-	-	2,311,867,422	21	20.38	
2021-23 LFO RECOMMENDED BUDGET	-	-	2,311,395,282	-	-	-	2,311,395,282	20	19.50	
2021-23 LFO RECOMMENDED BUDGET ADJUSTMENTS										
1 2021-23 Current Service Level Estimate	-	-	2,307,227,919	-	-	-	2,307,227,919	20	19.50	
2 LFO Recommendations of Existing Packages										
3 Pkg 095: December 2020 Rebalance	-	-	(5,930)	-	-	-	(5,930)	-	-	
4 Pkg 426: Benefit Management System	-	-	4,173,293	-	-	-	4,173,293	-	-	Advances project approved in 19-21
5										
6 Total Adjustments from CSL	-	-	4,167,363	-	-	-	4,167,363	-	-	
7										
8 TOTAL 2021-23 Recommended Budget	-	-	2,311,395,282	-	-	-	2,311,395,282	20	19.50	
9										
10 Change from 2019-21 Approved			132,671,342				132,671,342	-	-	
11 Change from 2021-23 CSL Estimate			4,167,363				4,167,363	-	-	
12 Change from 2021-23 Governor's Budget			(472,140)				(472,140)	(1)	(0.88)	
13										
14 % Change from 2019-21 Approved			6.1%				6.1%	0.0%	0.0%	
15 % Change from 2021-23 CSL Estimate			0.2%				0.2%	0.0%	0.0%	
16 % Change from 2021-23 Governor's Budget			0.0%				0.0%	-4.8%	-4.3%	

**OREGON HEALTH AUTHORITY: OREGON EDUCATORS BENEFIT BOARD
HB 5024 WORK SESSION**

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
2019-21 Legislatively Approved Budget (As of June 2021)	-	-	1,803,946,940	-	-	-	1,803,946,940	20	20.00	
2021-23 Current Service Level	-	-	1,870,909,113	-	-	-	1,870,909,113	20	20.00	
2021-23 Governor's Budget	-	-	1,875,282,273	-	-	-	1,875,282,273	21	20.88	
2021-23 LFO RECOMMENDED BUDGET	-	-	1,874,912,819	-	-	-	1,874,912,819	20	20.00	
2021-23 LFO RECOMMENDED BUDGET ADJUSTMENTS										
1 2021-23 Current Service Level Estimate	-	-	1,870,909,113	-	-	-	1,870,909,113	20	20.00	
2 LFO Recommendations of Existing Packages										
3 Pkg 095: December 2020 Rebalance	-	-	(5,929)	-	-	-	(5,929)			
4 Pkg 426: Benefit Management System	-	-	4,009,635	-	-	-	4,009,635	-	-	Advances project approved in 19-21
5										
6 Total Adjustments from CSL	-	-	4,003,706	-	-	-	4,003,706	-	-	
7										
8 TOTAL 2021-23 Recommended Budget	-	-	1,874,912,819	-	-	-	1,874,912,819	20	20.00	
9										
10 Change from 2019-21 Approved			70,965,879				70,965,879	-	-	
11 Change from 2021-23 CSL Estimate			4,003,706				4,003,706	-	-	
12 Change from 2021-23 Governor's Budget			(369,454)				(369,454)	(1)	(0.88)	
13										
14 % Change from 2019-21 Approved			3.9%				3.9%	0.0%	0.0%	
15 % Change from 2021-23 CSL Estimate			0.2%				0.2%	0.0%	0.0%	
16 % Change from 2021-23 Governor's Budget			0.0%				0.0%	-4.8%	-4.2%	

**OREGON HEALTH AUTHORITY: PUBLIC HEALTH
HB 5024 WORK SESSION**

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
2019-21 Legislatively Approved Budget (As of June 2021)	93,483,450	-	424,156,858	503,021,179	40,000,000	102,729,051	1,163,390,538	784	764.89	
2021-23 Current Service Level	99,730,924	-	232,022,624	294,929,948	40,000,000	102,729,051	769,412,547	758	754.84	
2021-23 Governor's Budget	132,351,942	-	273,472,339	342,306,404	40,000,000	102,729,051	890,859,736	837	808.31	
2021-23 LFO RECOMMENDED BUDGET	155,917,852	-	277,366,127	394,569,772	40,000,000	102,729,051	970,582,802	850	834.86	

2021-23 LFO RECOMMENDED BUDGET ADJUSTMENTS

1	2021-23 Current Service Level Estimate	99,730,924	-	232,022,624	294,929,948	40,000,000	102,729,051	769,412,547	758	754.84	
2	LFO Recommendations of Existing Packages										
3	Pkg 0070: Revenue Shortfalls	-	-	(5,208,300)	-	-	-	(5,208,300)	-	-	
4	Pkg 087: August 2020 Special Session Roll-up	1,257,426	-	(724,935)	59,876,356	-	-	60,408,847	15	15.00	
5	Pkg 095: December 2020 Rebalance	(386,617)	-	30,466	2,055,580	-	-	1,699,429	2	2.00	
6	Pkg 417: Public Health Modernization	45,000,000	-	(465,178)	(752,016)	-	-	43,782,806	24	24.00	
7	Pkg 418: Universally Offered Home Visiting	4,607,350	-	-	3,196,819	-	-	7,804,169	4	3.50	
8	Pkg 448: Radiation Protection Fees	-	-	1,408,249	-	-	-	1,408,249	3	2.25	
9	Pkg 451: Home Health Agency Fees	-	-	51,265	-	-	-	51,265	-	-	
10	Pkg 453: PDMP Licensing Fees	-	-	657,936	-	-	-	657,936	-	-	
11											
12	Other Recommended Adjustments										
13	Pkg 801: LFO Analyst Adjustments										
14	Support nurse staffing law	1,383,589	-	-	-	-	-	1,383,589	6	3.75	
15	Ballot Measure 109 (psilocybin)	2,217,107	-	-	-	-	-	2,217,107	14	5.52	First year funding; evaluate in Feb. 2022
16	Drinking water testing in wildfire areas	375,000	-	-	-	-	-	375,000	-	-	
17	Newborn testing for spinal muscular atrophy	440,770	-	-	-	-	-	440,770	1	1.00	
18	Health Equity Grant	-	-	-	33,925,082	-	-	33,925,082	17	17.00	
19	Senior/WIC Nutrition	1,200,000	-	-	-	-	-	1,200,000	1	1.00	Restores funding to current levels
20	Tobacco tax - May 2021 forecast	-	-	49,594,000	-	-	-	49,594,000	-	-	Includes \$10M one-time carryover from 19-21
21	Position increases	92,303	-	-	-	-	-	92,303	4	4.00	
22	Federal grant adjustments	-	-	-	1,338,003	-	-	1,338,003	1	1.00	Adjustments for approved federal grants
23											
24	Total Adjustments from CSL	56,186,928	-	45,343,503	99,639,824	-	-	201,170,255	92	80.02	
25											
26	TOTAL 2021-23 Recommended Budget	155,917,852	-	277,366,127	394,569,772	40,000,000	102,729,051	970,582,802	850	834.86	

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
27										
28	Change from 2019-21 Approved	62,434,402	-	(146,790,731)	(108,451,407)	-	-	(192,807,736)	66	69.97
29	Change from 2021-23 CSL Estimate	56,186,928	-	45,343,503	99,639,824	-	-	201,170,255	92	80.02
30	Change from 2021-23 Governor's Budget	23,565,910	-	3,893,788	52,263,368	-	-	79,723,066	13	26.55
31										
32	% Change from 2019-21 Approved	66.8%		-34.6%	-21.6%	0.0%	0.0%	-16.6%	8.4%	9.1%
33	% Change from 2021-23 CSL Estimate	56.3%		19.5%	33.8%	0.0%	0.0%	26.1%	12.1%	10.6%
34	% Change from 2021-23 Governor's Budget	17.8%		1.4%	15.3%	0.0%	0.0%	8.9%	1.6%	3.3%

**OREGON HEALTH AUTHORITY: OREGON STATE HOSPITAL
HB 5024 WORK SESSION**

Includes Capital Improvement	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
2019-21 Legislatively Approved Budget (As of June 2021)	609,350,589	-	41,058,715	35,648,343	-	-	686,057,647	2,321	2,331.67	
2021-23 Current Service Level	603,741,583	-	39,289,680	28,853,749	-	-	671,885,012	2,309	2,308.82	
2021-23 Governor's Budget	625,758,215	-	51,729,554	28,392,870	-	-	705,880,639	2,272	2,273.74	
2021-23 LFO RECOMMENDED BUDGET	658,138,400	-	39,148,279	28,392,941	-	-	725,679,620	2,425	2,424.82	

2021-23 LFO RECOMMENDED BUDGET ADJUSTMENTS

1	2021-23 Current Service Level Estimate	603,741,583	-	39,289,680	28,853,749	-	-	671,885,012	2,309	2,308.82	
2	LFO Recommendations of Existing Packages										
3	Pkg 087: August 2020 Special Session Roll-up	28,229,021	-	(141,401)	(460,808)	-	-	27,626,812	(16)	(16.00)	
4	Pkg 095: December 2020 Rebalance	1,782,893	-	-	-	-	-	1,782,893	-	-	Technical adjustments
5	Pkg 416: Position conversions	-	-	-	-	-	-	-	22	22.00	
6											
7	Other Recommended Adjustments										
8	Pkg 801: LFO Analyst Adjustments										
9	Savings from closing Junction City cottages	(6,607,551)	-	-	-	-	-	(6,607,551)	-	-	
10	Address Staffing - SPA	-	-	-	-	-	-	-	-	-	\$20M appropriation to Emergency Board
11											
12	Pkg 802: Open two Junction City units	30,992,454	-	-	-	-	-	30,992,454	110	110.00	Two 24-bed units
13											
14	Total Adjustments from CSL	54,396,817	-	(141,401)	(460,808)	-	-	53,794,608	116	116.00	
15											
16	TOTAL 2019-21 Recommended Budget	658,138,400	-	39,148,279	28,392,941	-	-	725,679,620	2,425	2,424.82	
17											
18	Change from 2019-21 Approved	48,787,811	-	(1,910,436)	(7,255,402)	-	-	39,621,973	104	93.15	
19	Change from 2021-23 CSL Estimate	54,396,817	-	(141,401)	(460,808)	-	-	53,794,608	116	116.00	
20	Change from 2021-23 Governor's Budget	32,380,185	-	(12,581,275)	71	-	-	19,798,981	153	151.08	
21											
22	% Change from 2019-21 Approved	8.0%		-4.7%	-20.4%			5.8%	4.5%	4.0%	
23	% Change from 2021-23 CSL Estimate	9.0%		-0.4%	-1.6%			8.0%	5.0%	5.0%	
24	% Change from 2021-23 Governor's Budget	5.2%		-24.3%	0.0%			2.8%	6.7%	6.6%	

OREGON HEALTH AUTHORITY: CENTRAL SERVICES, SHARED SERVICES, STATE ASSESSMENTS AND ENTERPRISE-WIDE COSTS (including Debt Service)

HB 5024 WORK SESSION

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL Other Funds	NL Fed Funds	Total Funds	POS	FTE	Comments
2019-21 Legislatively Approved Budget (As of June 2021)	258,311,788	499,984	272,786,305	63,367,776	234,869,903	3,467,210	833,302,966	709	692.93	
2021-23 Current Service Level	294,394,080	258,707	225,293,711	67,416,126	-	-	587,362,624	675	674.89	
2021-23 Governor's Budget	289,137,073	518,051	214,989,458	73,675,208	-	-	578,319,790	727	724.85	
2021-23 LFO RECOMMENDED BUDGET	299,039,510	519,457	239,281,881	69,477,135	-	-	608,317,983	757	754.72	Includes \$67.7 m GF debt service
2021-23 LFO RECOMMENDED BUDGET ADJUSTMENTS										
1 2021-23 Current Service Level Estimate	294,394,080	258,707	225,293,711	67,416,126	-	-	587,362,624	675	674.89	
2 LFO Recommendations on Existing Packages										
3 Pkg 087: August Special Session Roll-up	306,605	260,750	324,184	608,915	-	-	1,500,454	10	10.00	
4 Pkg 095: December 2020 Rebalance	(1,297,139)	-	41,355	432,424	-	-	(823,360)	-	-	
5 Pkg 099: Microsoft 365 Consolidation	(2,007,874)	-	(504,835)	(513,457)	-	-	(3,026,166)	-	-	
6 Pkg 206: Integrated Eligibility	352,609	-	11,072,142	229,480	-	-	11,654,231	39	39.00	
7 Pkg 207: Provider Time Capture	58,615	-	824,214	18,246	-	-	901,075	3	3.00	
8 Pkg 402: Health Equity Implementation	5,825,829	-	509,764	946,685	-	-	7,282,278	17	15.08	
9 Pkg 404: Tribal Traditional Health Worker	308,499	-	26,224	50,132	-	-	384,855	1	0.75	
10 Pkg 414: Behavioral Health IT System	-	-	1,669,288	-	-	-	1,669,288	6	6.00	
11 Pkg 801: LFO Analyst Adjustments										
12 BH Finance / Budget Positions	285,187	-	4,305	248,604	-	-	538,096	2	2.00	
13 Medicaid Revenue Position	246,042	-	21,529	39,980	-	-	307,551	1	1.00	
14 Health Care Navigators	567,057	-	-	-	-	-	567,057	3	3.00	
15										
16 Total Adjustments from CSL	4,645,430	260,750	13,988,170	2,061,009	-	-	20,955,359	82	79.83	
17										
18 TOTAL 2019-21 Recommended Budget	299,039,510	519,457	239,281,881	69,477,135	-	-	608,317,983	757	754.72	
19										
20 Change from 2019-21 Approved	40,727,722	19,473	(33,504,424)	6,109,359	(234,869,903)	(3,467,210)	(224,984,983)	48	61.79	
21 Change from 2021-23 CSL Estimate	4,645,430	260,750	13,988,170	2,061,009	-	-	20,955,359	82	79.83	
22 Change from 2021-23 Governor's Budget	9,902,437	1,406	24,292,423	(4,198,073)	-	-	29,998,193	30	29.87	
23										
24 % Change from 2019-21 Approved	15.8%		-12.3%	9.6%			-27.0%	6.8%	8.9%	
25 % Change from 2021-23 CSL Estimate	1.6%		6.2%	3.1%			3.6%	12.1%	11.8%	
26 % Change from 2021-23 Governor's Budget	3.4%		11.3%	-5.7%			5.2%	4.1%	4.1%	

Legislatively Proposed 2021 - 2023 Key Performance Measures

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Agency: Oregon Health Authority

Mission Statement:

Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. INITIATION OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received initiation of AOD treatment within 14 days of diagnosis.		Approved	37.80%	40.20%	40.20%
2. ENGAGEMENT OF ALCOHOL AND OTHER DRUG DEPENDENCE TREATMENT - Percentage of members with a new episode of alcohol or other drug dependence who received two or more services within 30 days of initiation visit.		Approved	12.10%	11%	11%
3. FOLLOW-UP AFTER HOSPITALIZATION FOR MENTAL ILLNESS - Percentage of enrollees 6 years of age and older who were hospitalized for treatment of mental health disorders and who were seen on an outpatient basis or were in intermediate treatment within seven days of discharge.		Approved	75.10%	72%	72%
4. MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY - Percentage of children in DHS custody who receive a mental, physical, and dental health assessment within 60 days of the state notifying CCOs that the children were placed into custody with DHS (foster care).		Approved	87.80%	90%	90%
5. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (INITIATION) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Approved	64%	54%	54%
6. FOLLOW-UP CARE FOR CHILDREN PRESCRIBED WITH ADHD MEDICATION (CONTINUATION AND MAINTENANCE) - Percentage of children newly prescribed attention-deficit/hyperactivity disorder (ADHD) medication who had at least three follow-up care visits within a 10-month period, one of which was within 30 days of when the first ADHD medication was dispensed		Approved	73.60%	65%	65%
8. 30 DAY ALCOHOL USE AMONG 6TH GRADERS - Percentage of 6th graders who have used alcohol in the past 30 days.		Approved	0%	3.50%	3.50%
9. 30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.		Approved	0%	6%	6%
10. 30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.		Approved	0%	13%	13%
11. 30 DAY ILLICIT DRUG USE AMONG 11TH GRADERS - Percentage of 11th graders who have used illicit drugs in the past 30 days.		Approved	0%	16.50%	16.50%
12. 30 DAY ALCOHOL USE AMONG 11TH GRADERS - Percentage of 11th graders who have used alcohol in the past 30 days.		Approved	0%	26%	26%
13. PRENATAL CARE (POPULATION) - Percentage of women who initiated prenatal care in the first 3 months of pregnancy.		Approved	81.60%	91%	91%

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
14. PRENATAL CARE (MEDICAID) - Percentage of women who initiated prenatal care within 42 days of enrollment.		Approved	80.60%	91%	91%
15. PATIENT CENTERED PRIMARY CARE HOME (PCPCH) ENROLLMENT - Number of members enrolled in patient-centered primary care homes by tier.		Approved	79%	68%	68%
16. PQI 01: Diabetes Short-Term Complication Admission Rate		Approved	212.90	138	138
17. PQI 05: COPD or Asthma in Older Adults Admission Rate		Approved	439.30	404	404
18. PQI 08: Congestive Heart Failure Admission Rate		Approved	395.90	230	230
19. PQI 15: Asthma in Younger Adults Admission Rate		Approved	42.40	47.50	47.50
20. ACCESS TO CARE - Percentage of members who responded "always" or "usually" too getting care quickly.	a) Adults	Approved	81.70%	88%	88%
	b) Children		89.10%	88%	88%
21. MEMBER EXPERIENCE OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).	a) Adult	Approved	88.80%	90%	90%
	b) Children		89.40%	90%	90%
22. MEMBER HEALTH STATUS - Percentage of CAHPS survey respondents with a positive self-reported rating of overall health (excellent, very good, or good).	a) Adult	Approved	66.10%	68.90%	68.90%
	b) Children		95.20%	68.90%	68.90%
23. RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.		Approved	19.65%	15%	15%
24. RATE OF TOBACCO USE (MEDICAID) - Percentage of CCO enrollees who currently smoke cigarettes or use tobacco every day or some days.		Approved	29.80%	25%	25%
25. RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.		Approved	29.50%	27%	27%
26. EFFECTIVE CONTRACEPTIVE USE (POPULATION) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved	68.10%	70%	70%
27. EFFECTIVE CONTRACEPTIVE USE (MEDICAID) - Percentage of reproductive age women who are at risk of unintended pregnancy using an effective method of contraception.		Approved	52.30%	58.20%	58.20%
28. FLU SHOTS (POPULATION) - Percentage of adults ages 50-64 who receive a flu vaccine.		Approved	53.10%	70%	70%
29. CHILD IMMUNIZATION RATES (POPULATION) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved	71.20%	80%	80%
30. CHILD IMMUNIZATION RATES (MEDICAID) - Percentage of children who are adequately immunized (immunization series 4:3:1:3:3:1:4).		Approved	75.50%	82%	82%
31. PLAN ALL CAUSE READMISSIONS - Percentage of acute inpatient stays that were followed by an acute readmission for any diagnosis within 30 days and the predicted probability of an acute readmission for members 18 years and older.		Approved	10.50%	10.50%	10.50%
32. ELIGIBILITY PROCESSING TIME - Median number of days processing time from date of request to eligibility determination.		Approved	2	31	31
33. OHP MEMBERS IN CCOs - Percent of Oregon Health Plan members enrolled in Coordinated Care Organizations.		Approved	88%	88%	88%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
34. CUSTOMER SERVICE - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	86%	95%	95%
	Accuracy		86%	95%	95%
	Availability of Information		82%	95%	95%
	Expertise		86%	95%	95%
	Helpfulness		86%	95%	95%
	Timeliness		86%	95%	95%
7. 30 DAY ILLICIT DRUG USE AMONG 6TH GRADERS - Percentage of 6th graders who have used illicit drugs in the past 30 days.		Proposed Delete	1.80%	1.30%	

LFO Recommendation:

Approve Key Performance Measures and targets for 2022 and 2023 as proposed.

Direct the Oregon Health Authority to conduct a review of existing measures, data, and targets and report back to the Legislature by 2022 with proposed changes. The proposed changes shall include the addition of new measures and targets addressing health equity.

SubCommittee Action: