

SB 966 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Steve Robbins, Legislative Fiscal Office

**Oregon Health Authority
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 522,854	\$ 522,854	100.0%
Other Funds Limited	\$ -	\$ -	\$ 214,298	\$ 214,298	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 552,854	\$ 552,854	100.0%
Total	\$ -	\$ -	\$ 1,290,006	\$ 1,290,006	100.0%

Position Summary

Authorized Positions	0	0	5	5
Full-time Equivalent (FTE) positions	0.00	0.00	2.51	2.51

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Funding for the implementation of Senate Bill 966 comes from General Fund, Other Funds, and Federal Funds. Other Funds revenues to support the bill come from OHA’s federally approved cost allocation plan. Federal Funds revenues come from administrative Medicaid matching funds and assume a 50 percent match rate.

Summary of Human Services Subcommittee Action

Senate Bill 966 is an omnibus bill updating programs administered by OHA’s Health Policy and Analytics division. The bill includes changes to health care data collection, changes to the membership of the Health Insurance Exchange Advisory Committee, the repeal of the Compact of Free Association Premium Assistance Program, the replacement of the Health Plan Quality Metrics Committee, and the establishment the Metrics and Scoring committee within the Oregon Health Policy Board and clarification of board compensation and reimbursement. The bill also includes direction for OHA to study the Coordinated Care Organization (CCO) Quality Incentive Program and the structure of the Metrics and Scoring Committee. The study must include identifying four additional downstream health outcomes and quality measures and four upstream measures applicable to services provided by CCOs.

The Subcommittee approved \$522,854 General Fund, \$214,298 Other Funds expenditure limitation, \$552,854 Federal Funds expenditure limitation, four permanent, full-time positions (1.76 FTE) and one limited duration position (0.75 FTE) to implement the bill. The limited duration Project Manager 3 position will prepare and execute a request for proposal for a National Committee for Quality Assurance certified vendor to

complete the study required by the bill. The four permanent full-time positions include one Operations and Policy Analyst 4, one Operations and Policy Analyst 3, and two Research Analyst 4 positions to provide data and research support to the contractor during the study. The positions will remain in place to manage the on-going data needs and metrics compilation after the study is complete, with the proposed outcome measures becoming part of the reporting structure for the program. The cost of the contract for the study and related consulting services is estimated to be \$175,000 General Fund and \$175,000 Federal Funds; these costs are anticipated to be one-time in the 2023-25 biennium. An additional \$24,000 General Fund and \$24,000 Federal Funds is approved for community engagement and to provide stipends to committee members as required by ORS 292.495.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 030-02 - Health Policy and Analytics									
Personal Services	\$ 323,477		\$ 202,784		\$ 323,477		\$ 849,738	5	2.51
Services and Supplies	\$ 199,377	\$ -	\$ 11,514	\$ -	\$ 229,377	\$ -	\$ 440,268		
TOTAL ADJUSTMENTS	\$ 522,854	\$ -	\$ 214,298	\$ -	\$ 552,854	\$ -	\$ 1,290,006	5	2.51
SUBCOMMITTEE RECOMMENDATION	\$ 522,854	\$ -	\$ 214,298	\$ -	\$ 552,854	\$ -	\$ 1,290,006	5	2.51

PRELIMINARY