

HB 4092 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Matt Stayner, Legislative Fiscal Office

**Oregon Health Authority
2023-25**

PRELIMINARY

Budget Summary*

	2023-25	2024	Committee Change from	
	Legislatively Approved Budget ⁽¹⁾	Committee Recommendation	2023-25 Leg. Approved	
			\$ Change	% Change
General Fund	\$ -	\$ 1,539,089	\$ 1,539,089	100.0%
Other Funds Limited	\$ -	\$ 301,051	\$ 301,051	100.0%
Federal Funds Limited	\$ -	\$ 106,143	\$ 106,143	100.0%
Total	\$ -	\$ 1,946,283	\$ 1,946,283	100.0%

Position Summary

Authorized Positions	0	5	5
Full-time Equivalent (FTE) positions	0.00	2.00	2.00

⁽¹⁾ Includes adjustments through January 2024

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 4092 appropriates \$1,539,089 General Fund, increases Other Funds expenditure limitation by \$301,051, and increases Federal Funds expenditure limitation by \$106,143 to support the study required by the bill. The Federal Funds to support the positions required to conduct the study come from Medicaid administrative matching funds.

Summary of Capital Construction Subcommittee Action

House Bill 4092 directs the Oregon Health Authority (OHA) to conduct a study to determine the funding required for counties and community mental health programs to provide statutorily mandated behavioral health services related to populations adjudicated to receive service at the Oregon State Hospital or in a community setting, as well as behavioral health treatment and prevention and the behavioral health crisis system. The study must be completed every five years and the results posted to OHA’s website. The bill further requires OHA to consult with counties and community mental health programs through a task force led by the Oregon Council for Behavioral Health to review existing rules, contracts and statutes related to behavioral health and make recommendations for revisions.

The Subcommittee recommended \$1,539,089 General Fund, \$301,051 Other Funds expenditure limitation, and \$106,143 Federal Funds expenditure limitation and five permanent full-time positions (2.00 FTE) to support the reporting and analysis required by House Bill 4092. The study of community mental health program costs is estimated at \$1,284,089 General Fund, \$256,051 Other Funds, \$106,143 Federal Fund and

require five permanent full-time positions (2.00 FTE). The majority of costs are associated with contract costs. Based on similar requests, the following contract costs are expected:

- \$624,339 General Fund and \$109,980 Other Funds to complete the study on aid and assist restoration services, civil commitment services and the crisis systems delivered through counties.
- \$310,781 General Fund and \$54,844 Other Funds to begin the study reviewing the entire population served by counties and associated costs. This study will continue into the 2025-27 biennium at the same cost.

The five positions include one Operations and Policy Analyst 3 (0.33 FTE) to manage consultant contracts; one Operations and Policy Analyst 3 (0.50 FTE) to provide ongoing technical assistance; one Research Analyst 3 (0.50 FTE) to develop criteria for data extraction; one Actuary (0.33 FTE) to conduct utilization and data analysis; and one Fiscal Analyst 3 (0.34 FTE) to analyze financial data required by the bill.

The study and task force work related to the state's current behavioral health infrastructure is estimated to cost \$255,000 General Fund and \$45,000 Other Funds. OHA will pass these funds through to the Oregon Council for Behavioral Health to carry out the requirements of the study and pay any required stipends. Additional OHA staff support will be provided by existing staff at no additional cost.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Health Authority
Patrick Heath -- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
SUBCOMMITTEE ADJUSTMENTS										
SCR 010-50 - Statewide Assessments and Enterprise-wide Costs										
Services and Supplies	\$ 20,356	\$ -	\$ -	\$ -	\$ -	\$ 12,210	\$ -	32,566		
SCR 030-01 - Health Systems Division										
Personal Services	\$ 171,683	\$ -	\$ 86,224	\$ -	\$ -	\$ -	\$ -	257,907	3	1.00
Services and Supplies	\$ 1,200,129	\$ -	\$ 214,827	\$ -	\$ -	\$ -	\$ -	1,414,956		
SCR 030-02 - Health Policy and Analytics										
Personal Services	\$ 138,197	\$ -	\$ -	\$ -	\$ 88,355	\$ -	\$ -	226,552	2	1.00
Services and Supplies	\$ 8,724	\$ -	\$ -	\$ -	\$ 5,578	\$ -	\$ -	14,302		
SUBCOMMITTEE RECOMMENDATION *	\$ 1,539,089	\$ -	\$ 301,051	\$ -	\$ 106,143	\$ -	\$ -	1,946,283	5	2.00
% Change from 2023-25 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

PRELIMINARY