



Legislative Fiscal Office
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2025 Regular Session

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Bill Title: Relating to respite care; prescribing an effective date.

Government Unit(s) Affected: Department of Human Services, Oregon Health Authority

Summary of Fiscal Impact

2025-27 Biennium	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Oregon Health Authority	\$ 543,010	\$ -		\$ 517,734	\$ 1,060,744	5	3.75
Department of Human Services	\$ 31,664	\$ -	\$ -	\$ 18,054	\$ 49,718	1	0.25
Total Fiscal Impact	\$ 574,674	\$ -	\$ -	\$ 535,788	\$ 1,110,462	6	4.00

2027-29 Biennium	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Oregon Health Authority	\$ 17,387,405	\$ -		\$ 28,446,804	\$ 45,834,209	5	5.00
Department of Human Services	\$ 31,664	\$ -	\$ -	\$ 18,054	\$ 49,718	1	0.25

- The table does not include duplicate Other Funds expenditure limitation necessary to pay for expenses through these agencies' Shared Services Budget structure.

Measure Description

The measure directs the Oregon Health Authority (OHA) to support the development and maintenance of respite care services by coordinated care organizations (CCOs) using any available funding and other resources. The measure requires OHA to have enough staff to develop an application for a federal waiver or demonstration project and to provide adequate access to respite care services throughout the state. OHA must seek a federal waiver by January 1, 2026, and notify Legislative Counsel if the waiver is approved. The measure becomes operative upon waiver approval.

Fiscal Analysis

Oregon Health Authority

The fiscal impact of the measure on OHA is \$1.1 million total funds and five permanent positions (3.75 FTE) in 2025-27 and \$45.8 million total funds and five permanent positions in 2027-29. OHA estimates new services will be available to Fee-For-Service (FFS) and CCOs beginning January 2028. The new program will serve an estimated 140 individuals per month. The cost for respite service payments is projected to be \$3.8 million total funds through the FFS program and \$40.7 million total funds for CCOs for 18 months in the 2027-29 biennium.

OHA will require new positions to begin program development. The estimated cost for these five permanent full-time positions (3.75 FTE) including personal services and position-related services and supplies is \$1 million total funds in 2025-27. Position costs increase to \$1.4 million in 2027-29 to account for a full biennium of work. New positions include one operations and policy analyst 3 position to serve as the respite care services home

and community-based services lead to implement and manage the home and community-based services for qualifying children and youth and young adults with mental health and substance use needs, one project manager 3 position to lead, coordinate and design the program implementation work plans, one program analyst 3 position to serve as the respite care coordinator focusing on developing program metrics, overseeing CCO contract deliverables and supporting community engagement, and two compliance specialist 3 positions to serve as licensing and certification specialists to ensure regulatory compliance.

Additional costs include \$27,343 total funds, which is OHA's share of costs for the Office of Financial Services position discussed in the Department of Human Service's fiscal impact below.

Department of Human Services

The fiscal impact of the measure on DHS is \$124,762 for one permanent full-time operations and policy analyst 3 position (0.25 FTE), costs include duplicate Other Funds expenditure limitation. The position will serve as the strategic systems coordinator and will assist with the waiver submission, provide quality assurance, and control of system changes and determine if an additional accounting structure is required in the statewide financial system. This position is budgeted within the Office of Financial Services, a Shared Service for both DHS and OHA. When an agency requires a position through a Shared Service, the cost of the position is split between the two agencies. DHS' portion of the position costs is \$49,718 total funds and OHA's portion is \$23,743 total funds. DHS will require Other Funds expenditure limitation of \$73,533 which includes the position's personal services and position-related services and supplies costs but excludes the shared cost of statewide assessment fees and enterprise costs.

Relevant Dates

The measure takes effect on the 91st day after sine die.