

# SUBCOMMITTEE RECOMMENDATION

## SB 5547

### **Department of Human Services and Oregon Health Authority 2023-25 Spring Rebalance**

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To: Ways and Means Full Committee  
From: Human Services Subcommittee  
Carrier: Representative Valderrama

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SB 5547 rebalances the 2023-25 budgets for the Department of Human Services and the Oregon Health Authority. The bill accounts for updated caseload forecast, revised program cost and savings estimates, revenue changes, and technical adjustments. These actions across both agencies result in total General Fund savings of \$64.5 million, which the bill dis-appropriates.

In DHS, General Fund savings result largely from higher Federal Fund and Other Fund revenues in the Aging and People with Disabilities and Intellectual and Developmental Disabilities programs, as well as from one-time savings in the Child Welfare program. These savings are partially offset by forecasted increases in caseload and cost per case, as well as costs for Stabilization and Crisis Unit overtime, and flood relief efforts in Coos, Douglas, and Harney counties.

For OHA, caseload cost adjustments reduce General Fund by \$30.8 million. A move of General Fund appropriations totaling 45.6 million from the current biennium to the 2025-27 biennium for capital projects anticipated to be completed in the next biennium are partially offset by increased General Fund need at the Oregon State Hospital and Public Health division, resulting in a net

General Fund savings of \$13.3 million. Additional General Fund savings of \$8.4 million is anticipated to be realized from the Nurse-Family Partnership program, and close out of activities related to the public health emergency and the development of the Basic Health Plan.

The Human Services Subcommittee recommends SB 5547 be amended by the –2 amendment and be reported out do pass, as amended.