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# Oregon Health Authority 2013 - 2015 Rebalance

Presented to the  
Human Services Subcommittee on  
Ways and Means  
January 15, 2014



# OHA CLOSE OUT 2011 – 2013 BUDGET

General Fund Appropriation at April 2013:	\$1.692B
Projected shortfall at April 2013	<\$0.752M>
Dec. 2012 Rebalance reduction	<\$5.2M>
Agency Balanced 11-13 G/F	\$0
Other Fund carryover to 13-15	\$26.0M

# 2013 – 2015 Rebalance Current Status

- Tracking against budget
- Accounting for full impact of statewide issues of 2% holdback and cost of contract negotiations: \$35.2M GF need
- Excluding statewide issues: \$33.4M GF net savings

# Net OHA G/F status (excluding statewide issues)

## Costs:

MAP A&D Residential loss of F/F match	\$15,685,000
MAP Cover Oregon admin. Fee/redeterminations	\$ 7,600,000
Tobacco Tax Forecast reduction	\$ 1,833,000
Presumptive eligibility/Hospitals/	\$ 7,037,974
BMRC extended closure	\$ 2,000,000
Alignment of SGSC to price list	\$ 337,802

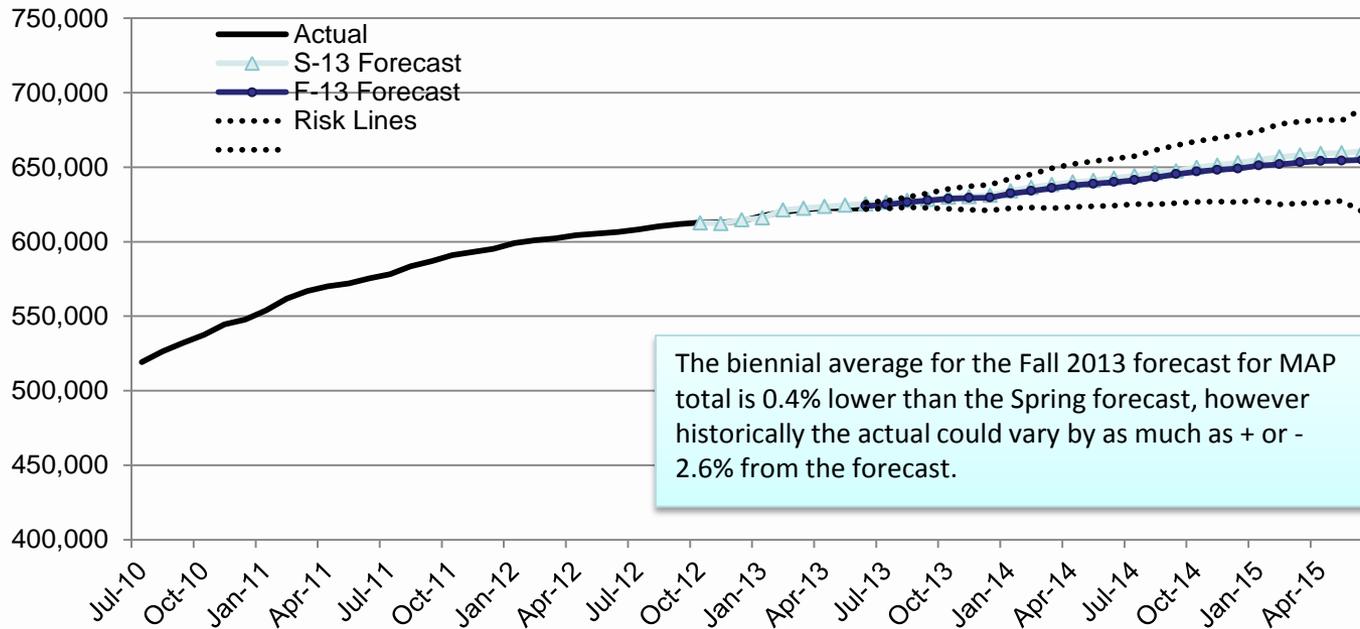
## Savings:

MAP Caseload	<\$ 19,600,000>
Clawback/ Medicare Part D	<\$ 1,775,661>
FMAP Rate changes	<\$ 20,525,577>
One time Carry over O/F revenues 11-13	<\$ 26,000,000>

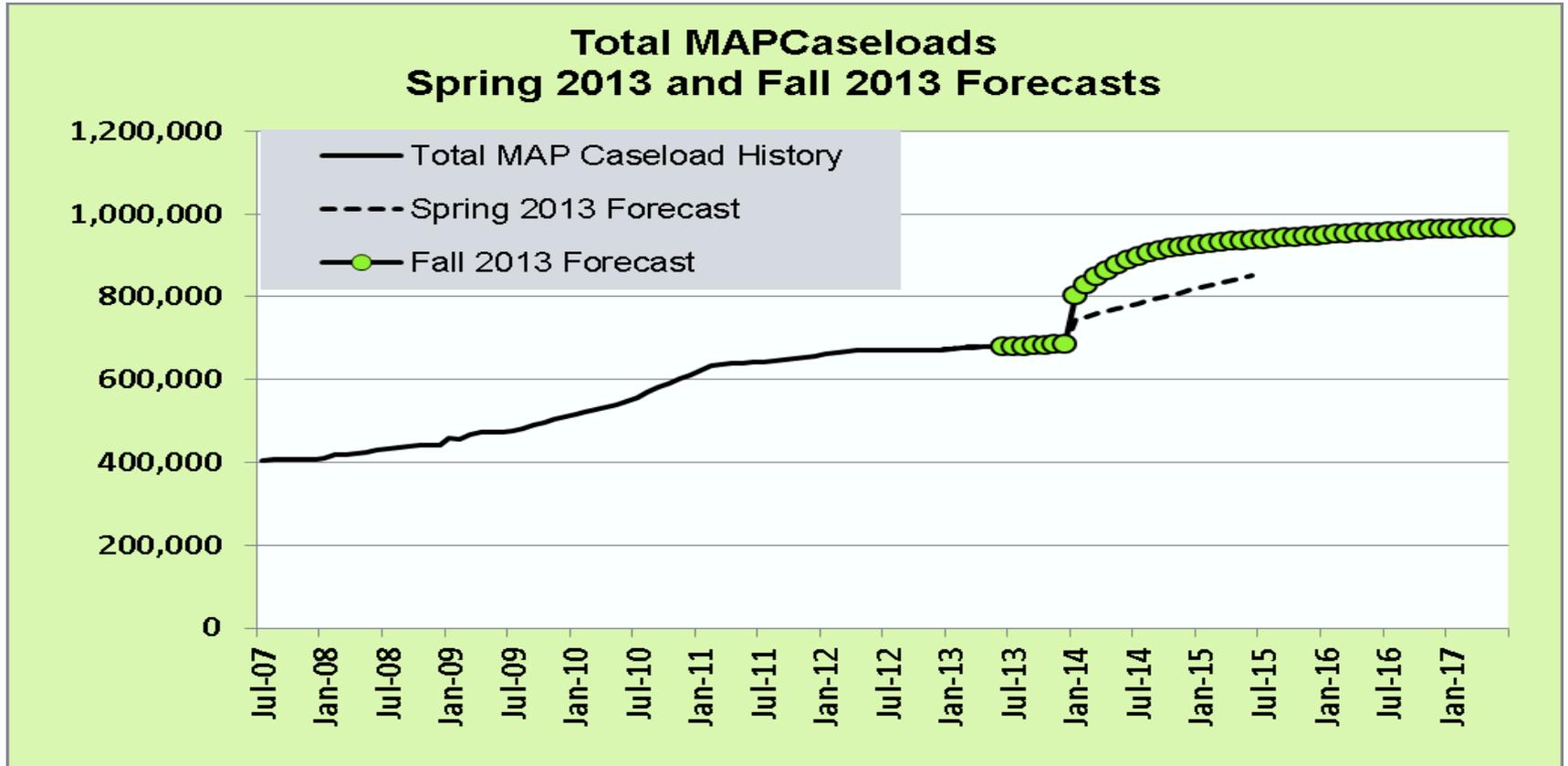
**OHA Net G/F status** < \$33,407,462 >

# CHANGES IN MAP CASELOAD

**MAP Total Forecast**  
 (Includes KidsConnect and Excludes Standard and ACA Expansion)



# CHANGES IN MAP CASELOAD



# Other Issues

## Statewide Issues

OHA Supplemental Holdback	\$38.8M
OHA Salary and Wage Distribution	\$29.7M

## New/Recent OHA Issues

OMIP / TMIP Extension of coverage and change in the timeline/closure	\$18M
CHIPRA Bonus (Awarded 12-30-13)	<\$ 24M>
Unallocated Insurer's Tax (revenues) balance of revenues above budgeted amount	<\$ 7.0M>

# RISKS

Caseloads- Charting new territory, so much is unknown regarding impact of the ACA and how (or where) it will play out

Caseloads- Volatility of employment in a dynamic economy and people with access to health care

Changes in federal policies- Congressional decisions on how to meet budget targets at the federal level (sequestration issues still pending)

Tobacco Tax revenues- history of ups and downs in forecasts

DSHP- OHA relies upon other entities expenditure levels to support the F/F leveraging accounted for in the budget

# Questions?

For more information regarding the OHA Budget or copies of the OHA Rebalance letter and analyst's reports, visit:  
<http://www.oregon.gov.OHA/> under Budget and Legislative Actions.