

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

APRIL 2017

OHP: Aid to the Blind and Disabled (ABAD)

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Oct-16	82,598	-	-	-	-
Nov-16	82,617	82,621	-4	0.0%	
Dec-16	82,849	82,862	-13	0.0%	
Jan-17	83,001	83,110	-109	-0.1%	
Feb-17	83,280	83,197	83	0.1%	
Mar-17	83,509	83,305	204	0.2%	

Actuals by Age: ABAD

Month	Total	Spring 2017		
		0-18	19-64	65+
Oct-16	82,598	13.1%	86.2%	0.7%
Nov-16	82,617	13.1%	86.3%	0.6%
Dec-16	82,849	13.2%	86.1%	0.7%
Jan-17	83,001	13.3%	86.0%	0.7%
Feb-17	83,280	13.3%	86.1%	0.6%
Mar-17	83,509	13.3%	85.9%	0.8%

OHP: Old Age Assistance

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Oct-16	42,840	-	-	-	-
Nov-16	43,077	43,061	16	0.0%	
Dec-16	42,886	43,049	-163	-0.4%	
Jan-17	42,806	43,402	-596	-1.4%	
Feb-17	42,988	43,533	-545	-1.3%	
Mar-17	43,053	43,690	-637	-1.5%	

OHP: Pregnant Women

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Oct-16	14,267	-	-	-	-
Nov-16	14,660	14,583	77	0.5%	
Dec-16	14,138	14,161	-23	-0.2%	
Jan-17	14,079	14,259	-180	-1.3%	
Feb-17	14,340	14,268	72	0.5%	
Mar-17	13,882	14,040	-158	-1.1%	

OHP: Children's Medicaid

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Oct-16	331,388	-	-	-	-
Nov-16	330,603	329,815	788	0.2%	
Dec-16	326,952	322,646	4,306	1.3%	
Jan-17	326,159	328,584	-2,425	-0.7%	
Feb-17	327,003	327,502	-499	-0.2%	
Mar-17	329,821	325,578	4,243	1.3%	

Actuals by Age: Children's Medicaid

Month	Spring 2017			
	under 1	1-5	6-18	19+
Oct-16	7.5%	28.5%	62.3%	1.7%
Nov-16	7.5%	28.6%	62.1%	1.8%
Dec-16	7.5%	28.7%	62.2%	1.6%
Jan-17	7.5%	28.9%	62.1%	1.5%
Feb-17	7.5%	29.0%	61.9%	1.6%
Mar-17	7.3%	29.1%	62.1%	1.5%

OHP: Children's Health Insurance Program (CHIP)

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Oct-16	67,082	-	-	-	-
Nov-16	67,838	67,515	323	0.5%	
Dec-16	69,075	67,156	1,919	2.9%	
Jan-17	70,061	69,049	1,012	1.5%	
Feb-17	71,027	68,453	2,574	3.8%	
Mar-17	72,875	68,544	4,331	6.3%	

Actuals by Age: CHIP

Month	Spring 2017			
	under 1	1-5	6-18	19+
Oct-16	0.8%	26.9%	70.2%	2.1%
Nov-16	0.9%	27.2%	70.2%	1.8%
Dec-16	0.9%	27.4%	70.2%	1.6%
Jan-17	0.9%	27.6%	70.3%	1.3%
Feb-17	0.9%	27.4%	70.4%	1.3%
Mar-17	0.8%	27.2%	70.8%	1.2%

OHP: Foster, Substitute & Adoption Care

Month	Actual	Spring 2017		Over/Under	%
		Forecast	Forecast		
Oct-16	19,848	-	-	-	-
Nov-16	19,896	19,891	5	0.0%	
Dec-16	19,920	19,972	-52	-0.3%	
Jan-17	19,987	19,931	56	0.3%	
Feb-17	20,034	20,002	32	0.2%	
Mar-17	20,086	20,030	56	0.3%	

Actuals by age: Foster, Substitute & Adoption Care

Month	Spring 2017			
	under 1	1-5	6-18	19+
Oct-16	2.6%	19.5%	72.3%	5.5%
Nov-16	2.6%	19.5%	72.2%	5.6%
Dec-16	2.6%	19.4%	72.2%	5.8%
Jan-17	2.5%	19.5%	72.1%	5.9%
Feb-17	2.6%	19.5%	71.9%	5.9%
Mar-17	2.5%	19.5%	72.1%	5.9%

The last 3 months of actuals are preliminary estimates and subject to change.

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Other: Total Citizen-Alien Waived Emergent Medical (CAWEM)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	45,267	-	-	-
Nov-16	44,412	44,224	188	0.4%
Dec-16	44,644	43,664	980	2.2%
Jan-17	44,884	45,061	-177	-0.4%
Feb-17	45,058	45,103	-45	-0.1%
Mar-17	45,613	44,852	761	1.7%

Actuals by Age: CAWEM

Month	Total	0-18	19-64	65+
Oct-16	45,267	8.9%	88.6%	2.4%
Nov-16	44,412	8.9%	88.7%	2.4%
Dec-16	44,644	8.9%	88.7%	2.4%
Jan-17	44,884	8.8%	88.7%	2.5%
Feb-17	45,058	8.7%	88.7%	2.6%
Mar-17	45,613	8.7%	88.8%	2.6%

Other: CAWEM - Regular

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	43,355	-	-	-
Nov-16	42,489	42,316	173	0.4%
Dec-16	42,685	41,707	978	2.3%
Jan-17	42,883	43,080	-197	-0.5%
Feb-17	43,040	43,127	-87	-0.2%
Mar-17	43,627	42,889	738	1.7%

Other: CAWEM - Prenatal

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	1,912	-	-	-
Nov-16	1,923	1,908	15	0.8%
Dec-16	1,959	1,957	2	0.1%
Jan-17	2,001	1,981	20	1.0%
Feb-17	2,018	1,976	42	2.1%
Mar-17	1,986	1,963	23	1.2%

Other: Qualified Medicare Beneficiary (QMB)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	24,926	-	-	-
Nov-16	25,104	25,105	-1	0.0%
Dec-16	25,179	25,170	9	0.0%
Jan-17	25,242	25,347	-105	-0.4%
Feb-17	25,422	25,598	-176	-0.7%
Mar-17	25,996	25,712	284	1.1%

Other: Breast and Cervical Cancer Treatment Program (BCCTP)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	316	-	-	-
Nov-16	305	305	0	0.0%
Dec-16	294	295	-1	-0.3%
Jan-17	283	294	-11	-3.7%
Feb-17	282	292	-10	-3.4%
Mar-17	272	286	-14	-4.9%

Medicare - Part A

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	6,796	-	-	-
Nov-16	6,919	6,853	66	1.0%
Dec-16	6,943	6,907	36	0.5%
Jan-17	-	6,960	-	-
Feb-17	-	7,006	-	-
Mar-17	-	7,088	-	-

Medicare - Part B

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Oct-16	119,346	-	-	-
Nov-16	119,861	119,809	52	0.0%
Dec-16	119,869	120,233	-364	-0.3%
Jan-17	-	120,759	-	-
Feb-17	-	121,249	-	-
Mar-17	-	121,771	-	-

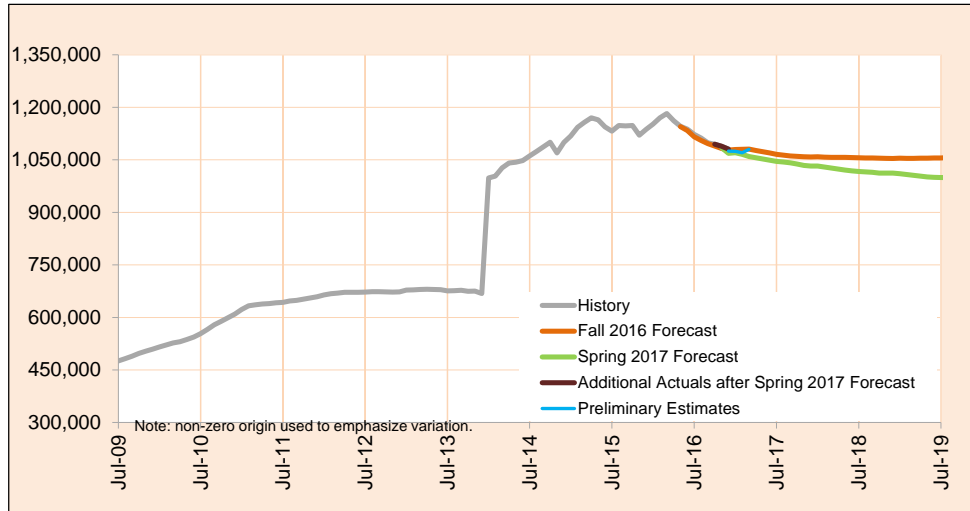
*The last 3 months of actuals are preliminary estimates and subject to change.
Preliminary estimates are not available for Medicare Part A and Medicare Part B caseload groups.*

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Total Health Systems - Medicaid

Health Systems - Medicaid administers state programs that provide medical coverage to low-income Oregonians, such as the Oregon Health Plan/Medicaid and the Children's Health Insurance Program. These services include: OHP Plus and Other.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	1,182,258	-	-	-	-	-	-
Apr-16	1,162,147	-	-	-	-	-	-
May-16	1,145,608	-	-	-	1,144,819	789	0.1%
Jun-16	1,137,511	-	-	-	1,133,444	4,067	0.4%
Jul-16	1,122,554	-	-	-	1,116,034	6,520	0.6%
Aug-16	1,112,109	-	-	-	1,105,185	6,924	0.6%
Sep-16	1,098,338	-	-	-	1,096,219	2,119	0.2%
Oct-16	1,094,679	-	-	-	1,089,266	5,413	0.5%
Nov-16	1,088,476	1,084,816	3,660	0.3%	1,082,531	5,945	0.5%
Dec-16	1,080,626	1,068,785	11,841	1.1%	1,077,715	2,911	0.3%
Jan-17	1,074,076	1,070,127	3,949	0.4%	1,079,410	-5,334	-0.5%
Feb-17	1,070,339	1,065,434	4,905	0.5%	1,080,149	-9,810	-0.9%
Mar-17	1,079,936	1,059,613	20,323	1.9%	1,080,518	-582	-0.1%
Apr-17	-	1,056,048	-	-	1,076,482	-	-
May-17	-	1,052,407	-	-	1,072,988	-	-
Jun-17	-	1,049,020	-	-	1,069,520	-	-

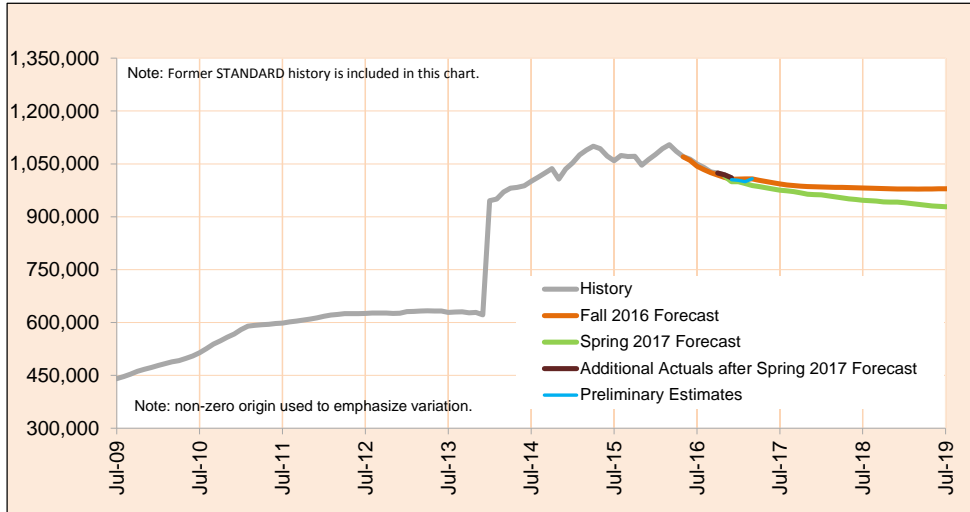
Preliminary estimates are based on retro-active eligibility lag time.
Former STANDARD history is included in the chart.

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Health Systems - Medicaid

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Total Oregon Health Plan Plus (OHP)

The OHP Plus package offers comprehensive health care services to children and adults who are eligible under traditional federal Medicaid rules. OHP Plus includes the following eligible groups: Parent/Caretaker Relative, ACA Adults (former STANDARD history included), Pregnant Women, Children's Medicaid, Aid to the Blind and Disabled, Old Age Assistance, Children's Health Insurance Program, and Foster, Substitute and Adoption Care.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	1,104,495	-	-	-	-	-	-
Apr-16	1,085,726	-	-	-	-	-	-
May-16	1,070,638	-	-	-	1,070,042	596	0.1%
Jun-16	1,063,656	-	-	-	1,059,863	3,793	0.4%
Jul-16	1,049,774	-	-	-	1,043,650	6,124	0.6%
Aug-16	1,040,248	-	-	-	1,033,614	6,634	0.6%
Sep-16	1,027,622	-	-	-	1,024,920	2,702	0.3%
Oct-16	1,024,170	-	-	-	1,018,006	6,164	0.6%
Nov-16	1,018,655	1,015,182	3,473	0.3%	1,011,473	7,182	0.7%
Dec-16	1,010,509	999,656	10,853	1.1%	1,006,232	4,277	0.4%
Jan-17	1,003,667	999,425	4,242	0.4%	1,006,854	-3,187	-0.3%
Feb-17	999,577	994,441	5,136	0.5%	1,007,478	-7,901	-0.8%
Mar-17	1,008,055	988,763	19,292	1.9%	1,007,196	859	0.1%
Apr-17	-	985,400	-	-	1,003,415	-	-
May-17	-	981,973	-	-	1,000,088	-	-
Jun-17	-	978,624	-	-	996,625	-	-

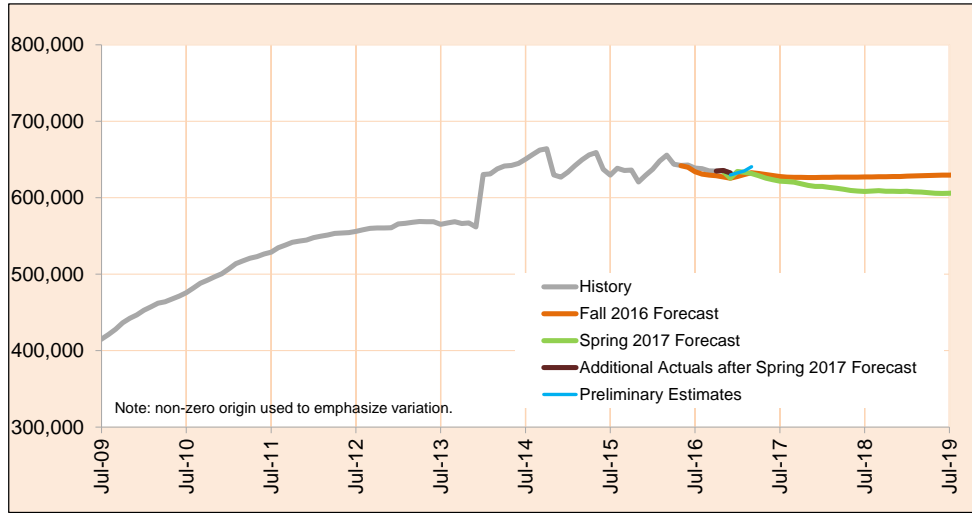
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Total Oregon Health Plan Plus (OHP) without ACA

The OHP Plus package offers comprehensive health care services to children and adults who are eligible under traditional federal Medicaid rules.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	655,672	-	-	-	-	-	-
Apr-16	643,886	-	-	-	-	-	-
May-16	642,363	-	-	-	641,880	483	0.1%
Jun-16	642,666	-	-	-	639,958	2,708	0.4%
Jul-16	638,746	-	-	-	634,073	4,673	0.7%
Aug-16	638,113	-	-	-	630,990	7,123	1.1%
Sep-16	635,186	-	-	-	629,673	5,513	0.9%
Oct-16	634,817	-	-	-	628,721	6,096	1.0%
Nov-16	635,671	634,112	1,559	0.2%	627,114	8,557	1.3%
Dec-16	632,380	625,629	6,751	1.1%	625,518	6,862	1.1%
Jan-17	632,523	634,374	-1,851	-0.3%	627,653	4,870	0.8%
Feb-17	635,181	633,387	1,794	0.3%	630,406	4,775	0.8%
Mar-17	640,585	631,613	8,972	1.4%	632,811	7,774	1.2%
Apr-17	-	628,789	-	-	631,631	-	-
May-17	-	625,705	-	-	630,256	-	-
Jun-17	-	623,425	-	-	629,043	-	-

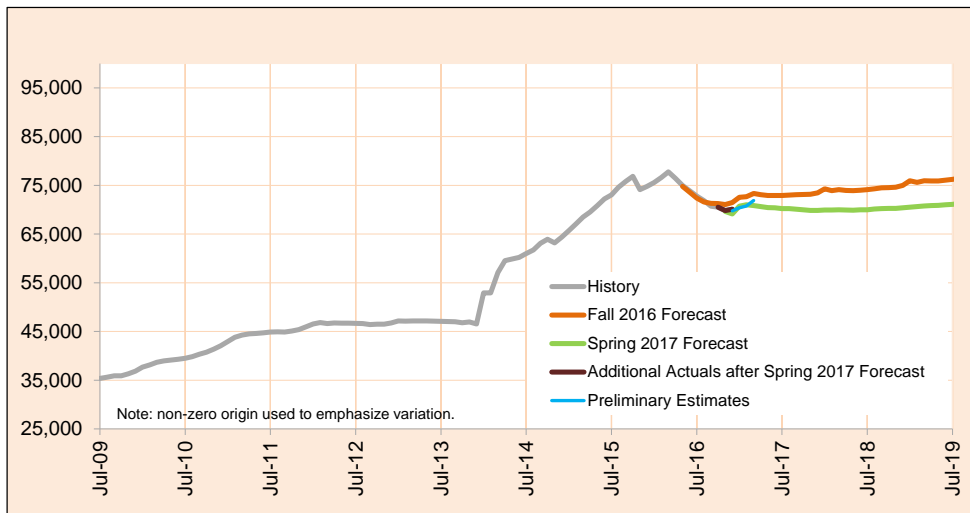
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Oregon Health Authority
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Total Other Medicaid

Other Medicaid includes Qualified Medicare Beneficiaries, Citizen/Alien Waived Emergency Medical, and Breast and Cervical Cancer Treatment Program caseloads.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Mar-16	77,763	-	-	-	-
Apr-16	76,421	-	-	-	-
May-16	74,970	-	-	74,777	193 0.3%
Jun-16	73,855	-	-	73,581	274 0.4%
Jul-16	72,780	-	-	72,384	396 0.5%
Aug-16	71,861	-	-	71,571	290 0.4%
Sep-16	70,716	-	-	71,299	-583 -0.8%
Oct-16	70,509	-	-	71,260	-751 -1.1%
Nov-16	69,821	69,634	187 0.3%	71,058	-1,237 -1.8%
Dec-16	70,117	69,129	988 1.4%	71,483	-1,366 -1.9%
Jan-17	70,409	70,702	-293 -0.4%	72,556	-2,147 -3.0%
Feb-17	70,762	70,993	-231 -0.3%	72,671	-1,909 -2.7%
Mar-17	71,881	70,850	1,031 1.4%	73,322	-1,441 -2.0%
Apr-17	-	70,648	-	73,067	-
May-17	-	70,434	-	72,900	-
Jun-17	-	70,396	-	72,895	-

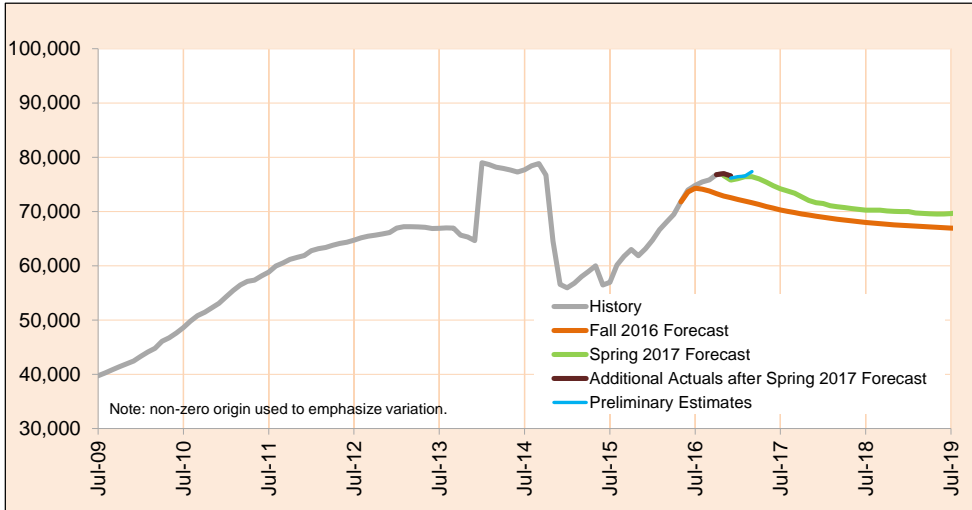
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OHP: Parent/Caretaker Relative

Parent/Caretaker Relative program, formerly known as TANF, is a program for adults that have one or more qualifying children and have low income levels (under 38% FPL). In the past TANF included adults and children, this new caseload includes adults only. The children are enrolled in Children's Medicaid Program.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	68,085	-	-	-	-	-	-
Apr-16	69,475	-	-	-	-	-	-
May-16	71,810	-	-	-	71,756	54	0.1%
Jun-16	73,947	-	-	-	73,604	343	0.5%
Jul-16	74,808	-	-	-	74,295	513	0.7%
Aug-16	75,439	-	-	-	74,104	1,335	1.8%
Sep-16	75,827	-	-	-	73,761	2,066	2.7%
Oct-16	76,794	-	-	-	73,306	3,488	4.5%
Nov-16	76,980	76,626	354	0.5%	72,848	4,132	5.4%
Dec-16	76,560	75,783	777	1.0%	72,535	4,025	5.3%
Jan-17	76,430	76,039	391	0.5%	72,229	4,201	5.5%
Feb-17	76,509	76,432	77	0.1%	71,917	4,592	6.0%
Mar-17	77,359	76,426	933	1.2%	71,612	5,747	7.4%
Apr-17	-	76,010	-	-	71,269	-	-
May-17	-	75,409	-	-	70,926	-	-
Jun-17	-	74,732	-	-	70,608	-	-

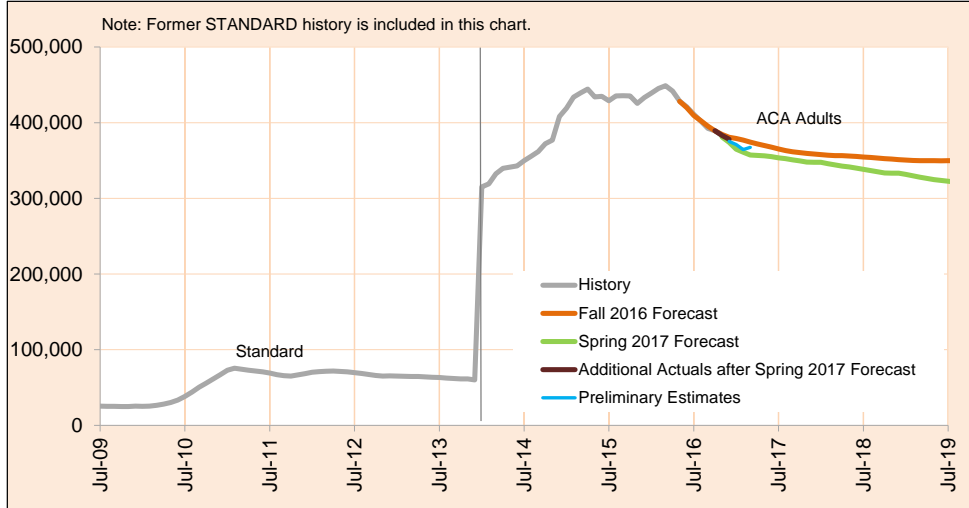
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OHP: Total ACA Adults

The ACA Adults program provides medical insurance coverage to adults with income levels up to 133 percent of the federal poverty level (FPL). ACA Adults is divided into two sub-groups: **ACA Adults without Children** (former STANDARD - Adults & Couples) and **ACA Adults with Children** (former STANDARD -



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	448,823	-	-	-	-	-	-
Apr-16	441,840	-	-	-	-	-	-
May-16	428,275	-	-	-	428,162	113	0.0%
Jun-16	420,990	-	-	-	419,905	1,085	0.3%
Jul-16	411,028	-	-	-	409,577	1,451	0.4%
Aug-16	402,135	-	-	-	402,624	-489	-0.1%
Sep-16	392,436	-	-	-	395,247	-2,811	-0.7%
Oct-16	389,353	-	-	-	389,285	68	0.0%
Nov-16	382,984	381,070	1,914	0.5%	384,359	-1,375	-0.4%
Dec-16	378,129	374,027	4,102	1.1%	380,714	-2,585	-0.7%
Jan-17	371,144	365,051	6,093	1.6%	379,201	-8,057	-2.2%
Feb-17	364,396	361,054	3,342	0.9%	377,072	-12,676	-3.5%
Mar-17	367,470	357,150	10,320	2.8%	374,385	-6,915	-1.9%
Apr-17	-	356,611	-	-	371,784	-	-
May-17	-	356,268	-	-	369,832	-	-
Jun-17	-	355,199	-	-	367,582	-	-

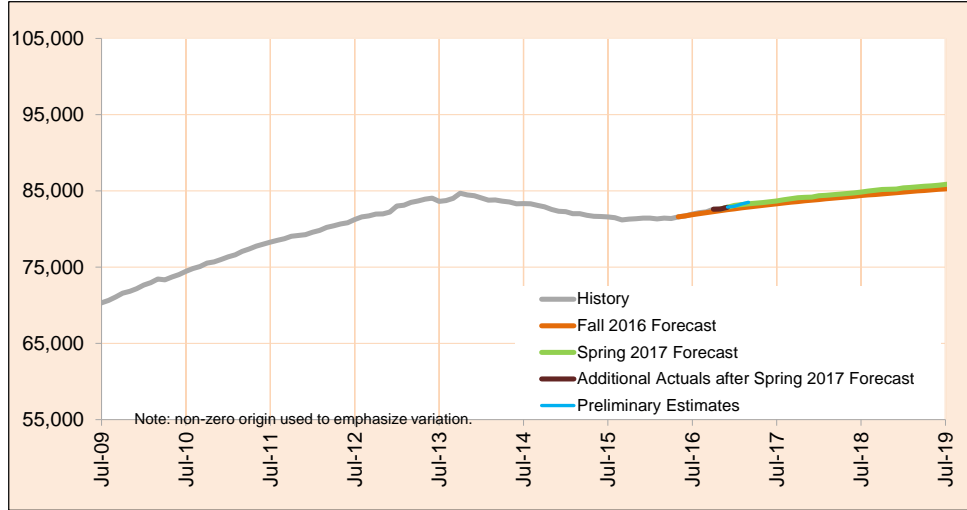
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OHP: Aid to the Blind and Disabled (ABAD)

The Aid to the Blind and Disabled Program (ABAD) provides medical coverage through Medicaid to individuals who are blind or disabled and eligible for federal Supplemental Security Income (SSI). About 39 percent are also covered through Medicare.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	81,422	-	-	-	-	-	-
Apr-16	81,387	-	-	-	-	-	-
May-16	81,590	-	-	-	81,599	-9	0.0%
Jun-16	81,713	-	-	-	81,728	-15	0.0%
Jul-16	81,964	-	-	-	81,887	77	0.1%
Aug-16	82,142	-	-	-	82,023	119	0.1%
Sep-16	82,261	-	-	-	82,157	104	0.1%
Oct-16	82,598	-	-	-	82,286	312	0.4%
Nov-16	82,617	82,621	-4	0.0%	82,413	204	0.2%
Dec-16	82,849	82,862	-13	0.0%	82,536	313	0.4%
Jan-17	83,001	83,110	-109	-0.1%	82,656	345	0.4%
Feb-17	83,280	83,197	83	0.1%	82,775	505	0.6%
Mar-17	83,509	83,305	204	0.2%	82,890	619	0.7%
Apr-17	-	83,384	-	-	83,001	-	-
May-17	-	83,461	-	-	83,108	-	-
Jun-17	-	83,573	-	-	83,213	-	-

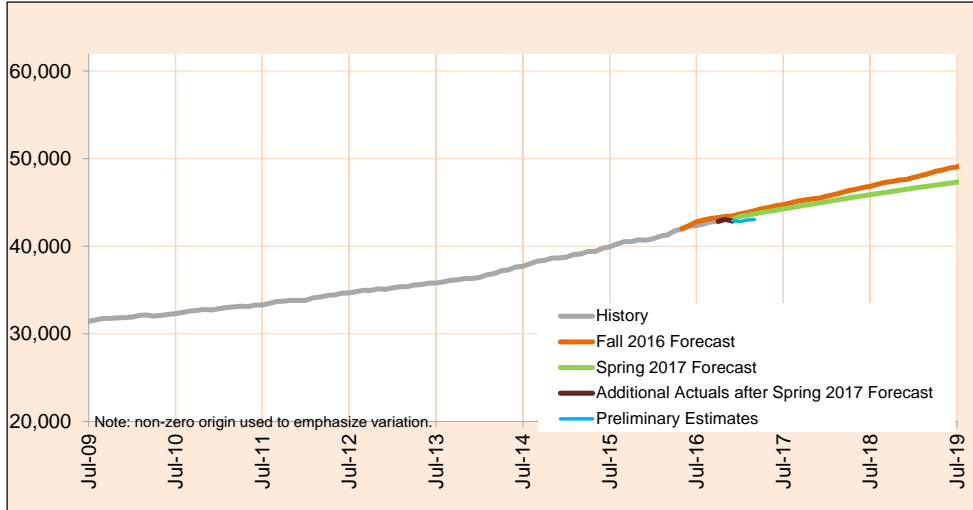
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OHP: Old Age Assistance

The Old Age Assistance Program provides medical insurance coverage through Medicaid for individuals who are age 65 or over and eligible for federal Supplemental Security Income (SSI). The majority are also covered through Medicare.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Mar-16	41,297	-	-	-	-
Apr-16	41,768	-	-	-	-
May-16	41,973	-	-	42,007	-34 -0.1%
Jun-16	42,311	-	-	42,374	-63 -0.1%
Jul-16	42,352	-	-	42,788	-436 -1.0%
Aug-16	42,521	-	-	42,989	-468 -1.1%
Sep-16	42,786	-	-	43,168	-382 -0.9%
Oct-16	42,840	-	-	43,276	-436 -1.0%
Nov-16	43,077	43,061	16 0.0%	43,413	-336 -0.8%
Dec-16	42,886	43,049	-163 -0.4%	43,463	-577 -1.3%
Jan-17	42,806	43,402	-596 -1.4%	43,680	-874 -2.0%
Feb-17	42,988	43,533	-545 -1.3%	43,847	-859 -2.0%
Mar-17	43,053	43,690	-637 -1.5%	44,046	-993 -2.3%
Apr-17	-	43,838	-	44,290	-
May-17	-	43,978	-	44,429	-
Jun-17	-	44,123	-	44,618	-

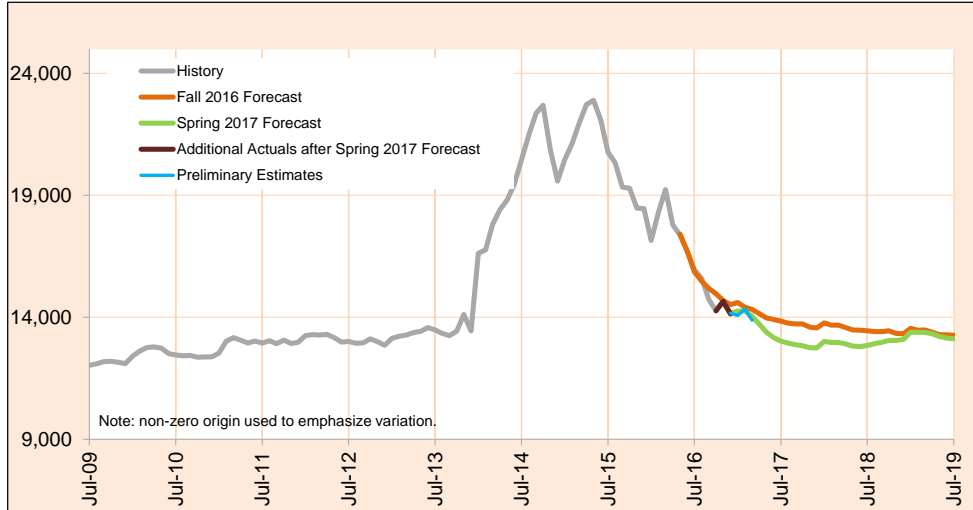
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

APRIL 2017

OHP: Pregnant Women

Pregnant Women provides medical insurance coverage to pregnant women with income levels up to 185 percent of the federal poverty level (FPL). The coverage is extended for two months after the birth of the child.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	19,229	-	-	-	-	-	-
Apr-16	17,786	-	-	-	-	-	-
May-16	17,363	-	-	-	17,406	-43	-0.2%
Jun-16	16,704	-	-	-	16,704	0	0.0%
Jul-16	15,951	-	-	-	15,867	84	0.5%
Aug-16	15,600	-	-	-	15,479	121	0.8%
Sep-16	14,726	-	-	-	15,186	-460	-3.1%
Oct-16	14,267	-	-	-	14,967	-700	-4.9%
Nov-16	14,660	14,583	77	0.5%	14,683	-23	-0.2%
Dec-16	14,138	14,161	-23	-0.2%	14,521	-383	-2.7%
Jan-17	14,079	14,259	-180	-1.3%	14,607	-528	-3.8%
Feb-17	14,340	14,268	72	0.5%	14,417	-77	-0.5%
Mar-17	13,882	14,040	-158	-1.1%	14,325	-443	-3.2%
Apr-17	-	13,717	-	-	14,148	-	-
May-17	-	13,386	-	-	13,979	-	-
Jun-17	-	13,162	-	-	13,912	-	-

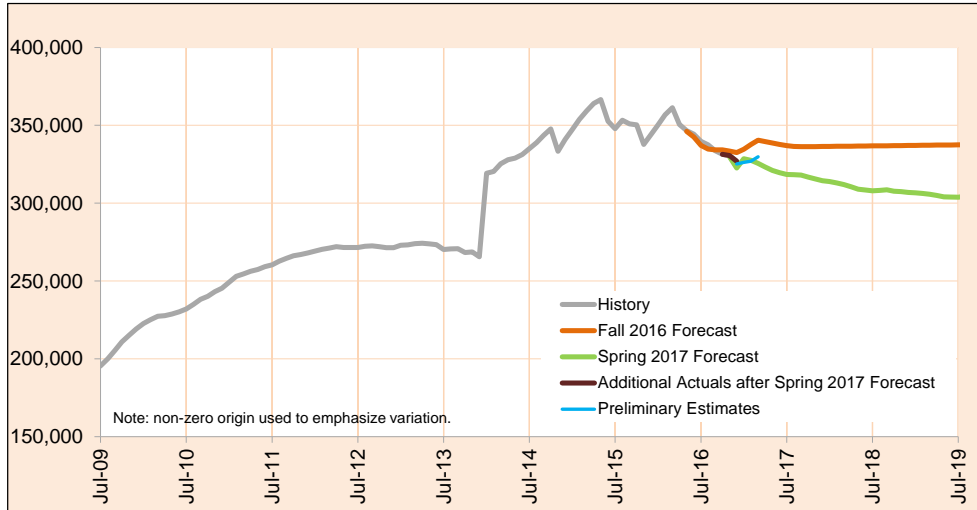
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

APRIL 2017

OHP: Children's Medicaid

Children's Medicaid, formerly known as PLMC, provides medical insurance coverage for children ages 0 through 18 in households with incomes up to 133 percent of the federal poverty level (FPL). This caseload now includes children from previous TANF caseload.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	361,274	-	-	-	-	-	-
Apr-16	350,614	-	-	-	-	-	-
May-16	346,513	-	-	-	346,135	378	0.1%
Jun-16	344,355	-	-	-	342,515	1,840	0.5%
Jul-16	339,720	-	-	-	337,108	2,612	0.8%
Aug-16	337,464	-	-	-	334,736	2,728	0.8%
Sep-16	333,673	-	-	-	334,279	-606	-0.2%
Oct-16	331,388	-	-	-	334,215	-2,827	-0.9%
Nov-16	330,603	329,815	788	0.2%	333,528	-2,925	-0.9%
Dec-16	326,952	322,646	4,306	1.3%	332,528	-5,576	-1.7%
Jan-17	326,159	328,584	-2,425	-0.7%	334,656	-8,497	-2.6%
Feb-17	327,003	327,502	-499	-0.2%	337,784	-10,781	-3.3%
Mar-17	329,821	325,578	4,243	1.3%	340,412	-10,591	-3.2%
Apr-17	-	323,301	-	-	339,540	-	-
May-17	-	320,985	-	-	338,668	-	-
Jun-17	-	319,596	-	-	337,796	-	-

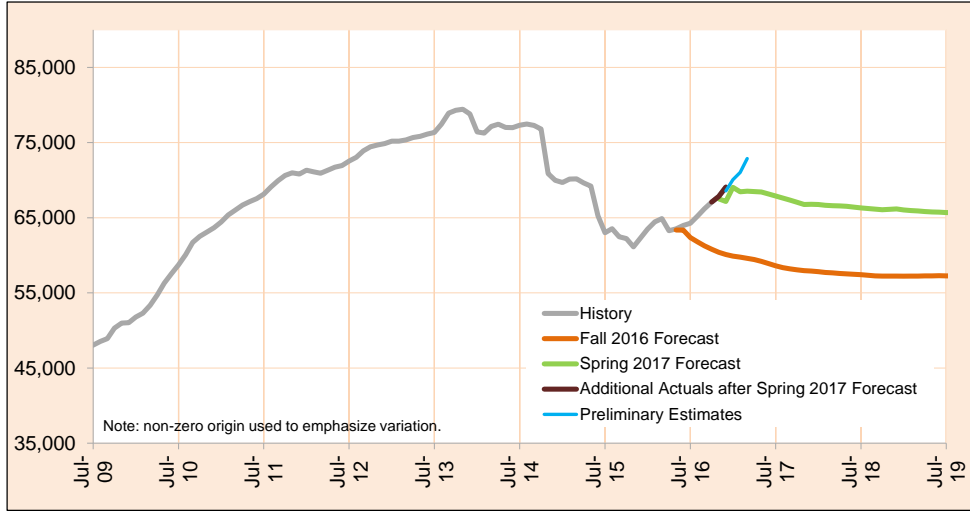
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

APRIL 2017

OHP: Children's Health Insurance Program (CHIP)

The Children's Health Insurance Program (CHIP) covers uninsured children age zero through age 18 living in households with income up to 300 percent of the federal poverty level.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	64,882	-	-	-	-	-	-
Apr-16	63,280	-	-	-	-	-	-
May-16	63,504	-	-	-	63,363	141	0.2%
Jun-16	63,972	-	-	-	63,362	610	1.0%
Jul-16	64,265	-	-	-	62,346	1,919	3.0%
Aug-16	65,212	-	-	-	61,809	3,403	5.2%
Sep-16	66,186	-	-	-	61,266	4,920	7.4%
Oct-16	67,082	-	-	-	60,806	6,276	9.4%
Nov-16	67,838	67,515	323	0.5%	60,391	7,447	11.0%
Dec-16	69,075	67,156	1,919	2.8%	60,109	8,966	13.0%
Jan-17	70,061	69,049	1,012	1.4%	59,895	10,166	14.5%
Feb-17	71,027	68,453	2,574	3.6%	59,744	11,283	15.9%
Mar-17	72,875	68,544	4,331	5.9%	59,589	13,286	18.2%
Apr-17	-	68,490	-	-	59,432	-	-
May-17	-	68,421	-	-	59,186	-	-
Jun-17	-	68,162	-	-	58,892	-	-

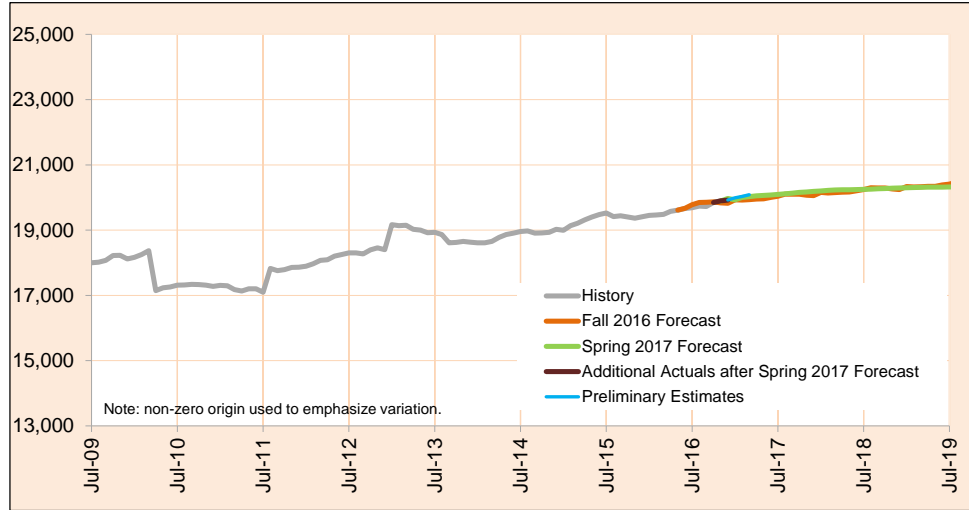
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

APRIL 2017

OHP: Foster, Substitute & Adoption Care

The Foster, Substitute and Adoption Care benefit group provides medical insurance coverage through Medicaid for children in foster care and children whose adoptive families are receiving adoption assistance payments.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	19,483	-	-	-	-	-	-
Apr-16	19,576	-	-	-	-	-	-
May-16	19,610	-	-	-	19,614	-4	0.0%
Jun-16	19,664	-	-	-	19,671	-7	0.0%
Jul-16	19,686	-	-	-	19,782	-96	-0.5%
Aug-16	19,735	-	-	-	19,850	-115	-0.6%
Sep-16	19,727	-	-	-	19,856	-129	-0.7%
Oct-16	19,848	-	-	-	19,865	-17	-0.1%
Nov-16	19,896	19,891	5	0.0%	19,838	58	0.3%
Dec-16	19,920	19,972	-52	-0.3%	19,826	94	0.5%
Jan-17	19,987	19,931	56	0.3%	19,930	57	0.3%
Feb-17	20,034	20,002	32	0.2%	19,922	112	0.6%
Mar-17	20,086	20,030	56	0.3%	19,937	149	0.7%
Apr-17	-	20,049	-	-	19,951	-	-
May-17	-	20,065	-	-	19,960	-	-
Jun-17	-	20,077	-	-	20,004	-	-

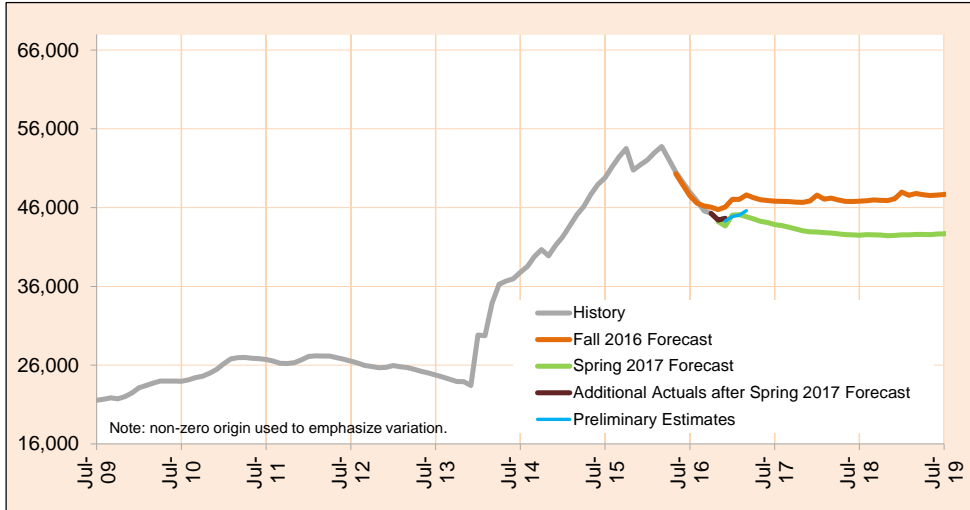
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Other: Total Citizen-Alien Waived Emergent Medical (CAWEM)

The Citizen-Alien Waived Emergency Medical (CAWEM) program is a federal mandated program that covers emergency care and childbirth services for non-citizens who are otherwise eligible for Medicaid services.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	53,758	-	-	-	-	-	-
Apr-16	52,138	-	-	-	-	-	-
May-16	50,515	-	-	-	50,307	208	0.4%
Jun-16	49,189	-	-	-	48,871	318	0.6%
Jul-16	47,958	-	-	-	47,478	480	1.0%
Aug-16	46,847	-	-	-	46,566	281	0.6%
Sep-16	45,580	-	-	-	46,195	-615	-1.3%
Oct-16	45,267	-	-	-	46,052	-785	-1.7%
Nov-16	44,412	44,224	188	0.4%	45,746	-1,334	-3.0%
Dec-16	44,644	43,664	980	2.2%	46,069	-1,425	-3.2%
Jan-17	44,884	45,061	-177	-0.4%	47,044	-2,160	-4.8%
Feb-17	45,058	45,103	-45	-0.1%	47,061	-2,003	-4.4%
Mar-17	45,613	44,852	761	1.7%	47,618	-2,005	-4.4%
Apr-17	-	44,556	-	-	47,264	-	-
May-17	-	44,252	-	-	46,998	-	-
Jun-17	-	44,113	-	-	46,894	-	-

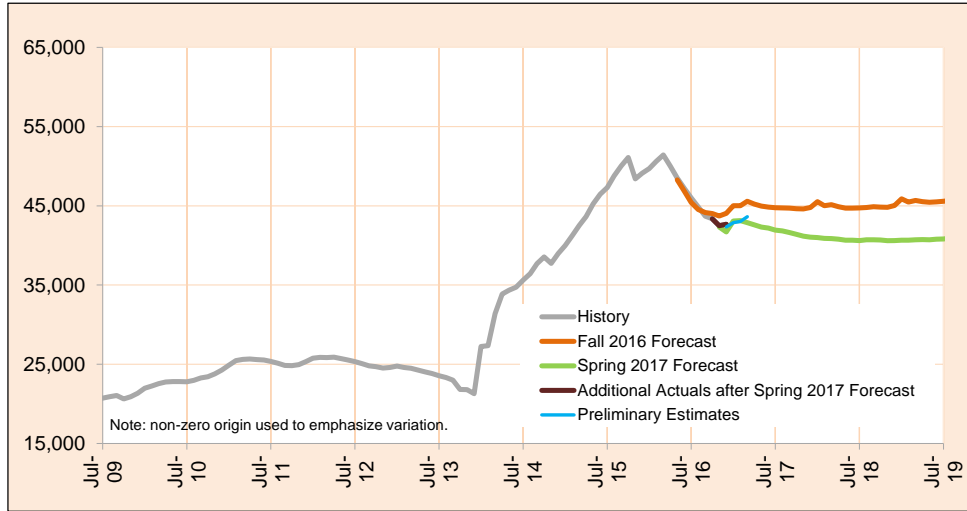
Preliminary estimates are based on retro-active eligibility lag time.

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Oregon Health Authority
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Other: CAWEM - Regular

CAWEM - Regular provides only emergency medical care for those who would qualify for Medicaid if they meet the citizenship/residency requirements.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Mar-16	51,422	-	-	-	-
Apr-16	50,034	-	-	-	-
May-16	48,501	-	-	48,285	216 0.4%
Jun-16	47,205	-	-	46,859	346 0.7%
Jul-16	46,010	-	-	45,425	585 1.3%
Aug-16	44,867	-	-	44,522	345 0.8%
Sep-16	43,691	-	-	44,156	-465 -1.1%
Oct-16	43,355	-	-	44,018	-663 -1.5%
Nov-16	42,489	42,316	173 0.4%	43,716	-1,227 -2.9%
Dec-16	42,685	41,707	978 2.3%	44,040	-1,355 -3.2%
Jan-17	42,883	43,080	-197 -0.5%	45,013	-2,130 -5.0%
Feb-17	43,040	43,127	-87 -0.2%	45,028	-1,988 -4.6%
Mar-17	43,627	42,889	738 1.7%	45,582	-1,955 -4.5%
Apr-17	-	42,606	-	45,225	-
May-17	-	42,316	-	44,956	-
Jun-17	-	42,193	-	44,849	-

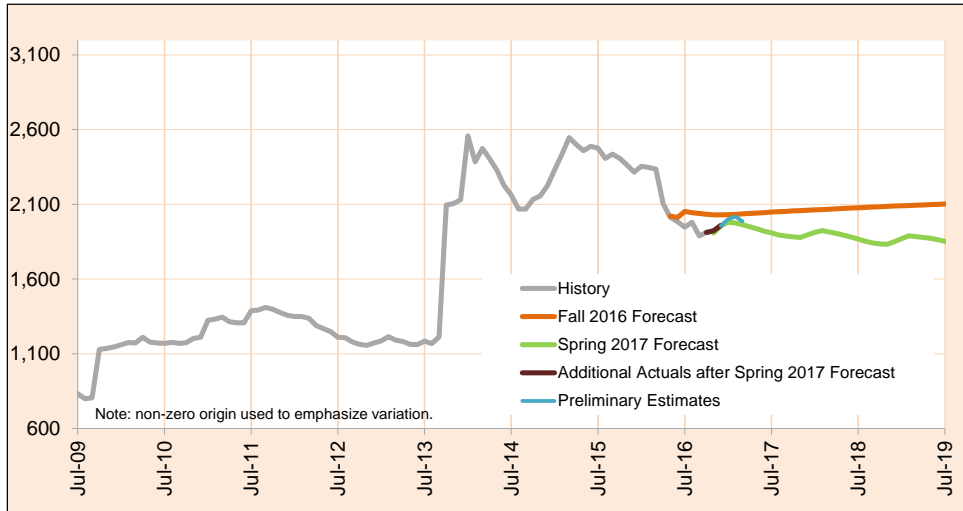
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Oregon Health Authority
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Other: CAWEM - Prenatal

CAWEM - Prenatal covers all pre-natal medical services (plus up to 2 months postpartum) for individuals who would qualify for Medicaid if they meet the citizenship/residency requirements.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)	Fall 2016 Forecast	Over/Under Forecast (Fall 16)
Mar-16	2,336	-	-	-	-
Apr-16	2,104	-	-	-	-
May-16	2,014	-	-	2,022	-8 -0.4%
Jun-16	1,984	-	-	2,012	-28 -1.4%
Jul-16	1,948	-	-	2,053	-105 -5.4%
Aug-16	1,980	-	-	2,044	-64 -3.2%
Sep-16	1,889	-	-	2,039	-150 -7.9%
Oct-16	1,912	-	-	2,034	-122 -6.4%
Nov-16	1,923	1,908	15 0.8%	2,030	-107 -5.6%
Dec-16	1,959	1,957	2 0.1%	2,029	-70 -3.6%
Jan-17	2,001	1,981	20 1.0%	2,031	-30 -1.5%
Feb-17	2,018	1,976	42 2.1%	2,033	-15 -0.7%
Mar-17	1,986	1,963	23 1.2%	2,036	-50 -2.5%
Apr-17	-	1,950	-	2,039	-
May-17	-	1,936	-	2,042	-
Jun-17	-	1,920	-	2,045	-

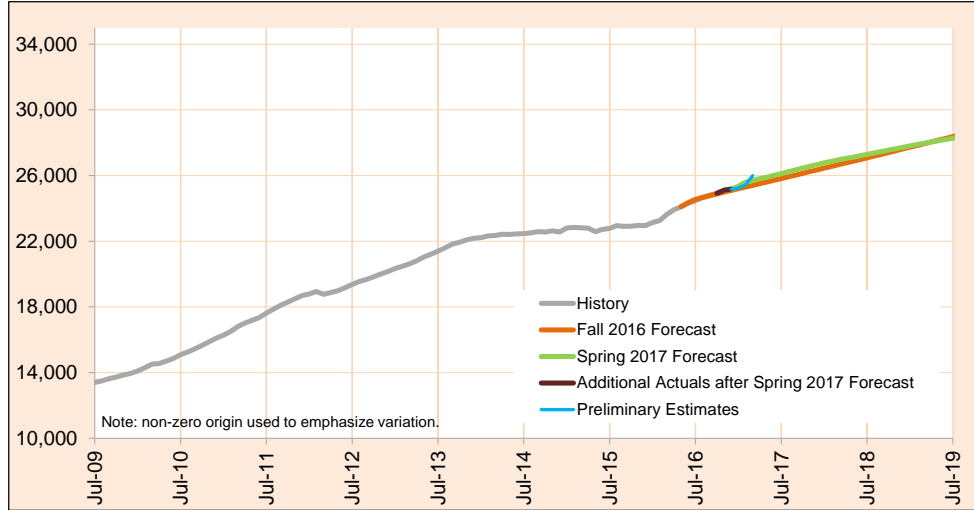
Preliminary estimates are based on retro-active eligibility lag time.

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Other: Qualified Medicare Beneficiary (QMB)

Qualified Medicare Beneficiary clients meet the criteria for both Medicare and Medicaid participation. OHA pays for Medicare Part A and Part B premiums as well as any applicable coinsurance and/or deductibles not exceeding the Department's fee schedule.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	23,636	-	-	-	-	-	-
Apr-16	23,921	-	-	-	-	-	-
May-16	24,100	-	-	-	24,113	-13	-0.1%
Jun-16	24,316	-	-	-	24,354	-38	-0.2%
Jul-16	24,482	-	-	-	24,558	-76	-0.3%
Aug-16	24,675	-	-	-	24,664	11	0.0%
Sep-16	24,808	-	-	-	24,769	39	0.2%
Oct-16	24,926	-	-	-	24,879	47	0.2%
Nov-16	25,104	25,105	-1	0.0%	24,989	115	0.5%
Dec-16	25,179	25,170	9	0.0%	25,098	81	0.3%
Jan-17	25,242	25,347	-105	-0.4%	25,202	40	0.2%
Feb-17	25,422	25,598	-176	-0.7%	25,305	117	0.5%
Mar-17	25,996	25,712	284	1.1%	25,404	592	2.3%
Apr-17	-	25,811	-	-	25,508	-	-
May-17	-	25,907	-	-	25,612	-	-
Jun-17	-	26,013	-	-	25,715	-	-

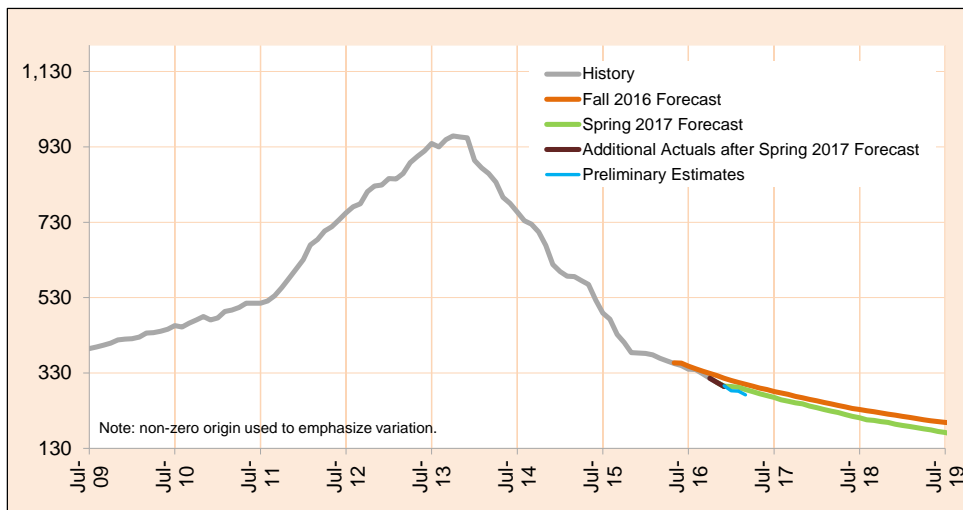
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Other: Breast and Cervical Cancer Treatment Program (BCCTP)

The Breast and Cervical Cancer Treatment Program provides medical benefits for women who are diagnosed with breast or cervical cancer through the Breast and Cervical Cancer Early Detection program administered by the Public Health Division through county health departments and tribal health clinics. After determining eligibility, the client receives all Medicaid services, including mental and dental health. A client is eligible until she reaches the age of 65, obtains creditable coverage or ends treatment.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	369	-	-	-	-	-	-
Apr-16	362	-	-	-	-	-	-
May-16	355	-	-	-	357	-2	-0.6%
Jun-16	350	-	-	-	356	-6	-1.7%
Jul-16	340	-	-	-	348	-8	-2.4%
Aug-16	339	-	-	-	341	-2	-0.6%
Sep-16	328	-	-	-	335	-7	-2.1%
Oct-16	316	-	-	-	329	-13	-4.1%
Nov-16	305	305	0	0.0%	323	-18	-5.9%
Dec-16	294	295	-1	-0.3%	316	-22	-7.5%
Jan-17	283	294	-11	-3.9%	310	-27	-9.5%
Feb-17	282	292	-10	-3.5%	305	-23	-8.2%
Mar-17	272	286	-14	-5.1%	300	-28	-10.3%
Apr-17	-	281	-	-	295	-	-
May-17	-	275	-	-	290	-	-
Jun-17	-	270	-	-	286	-	-

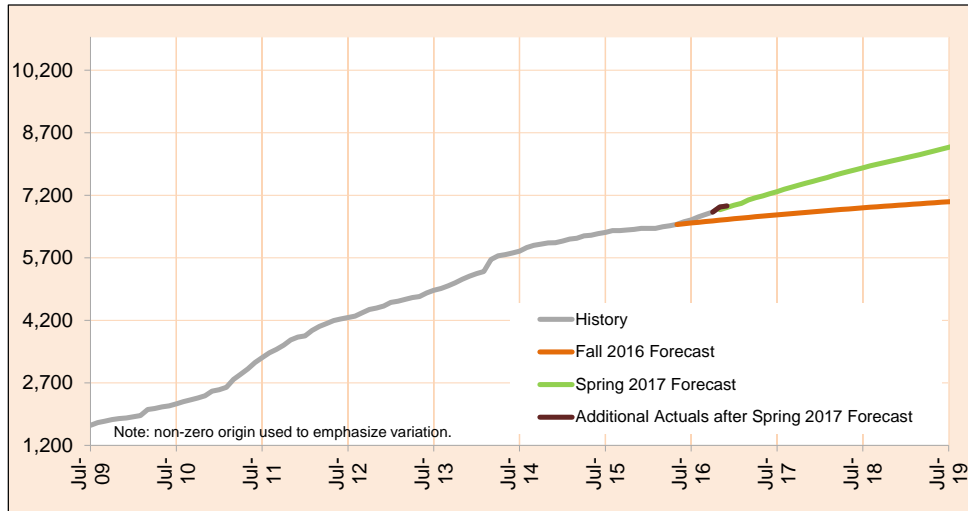
Preliminary estimates are based on retro-active eligibility lag time.

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Medicare - Part A

Low income Oregonians who are eligible for Medicare are also eligible for benefits from the state. The benefits vary by income level and disability status. Medicare Part A is a count of individuals receiving state assistance with Medicare Part A premiums, regardless of what caseload group they are in.



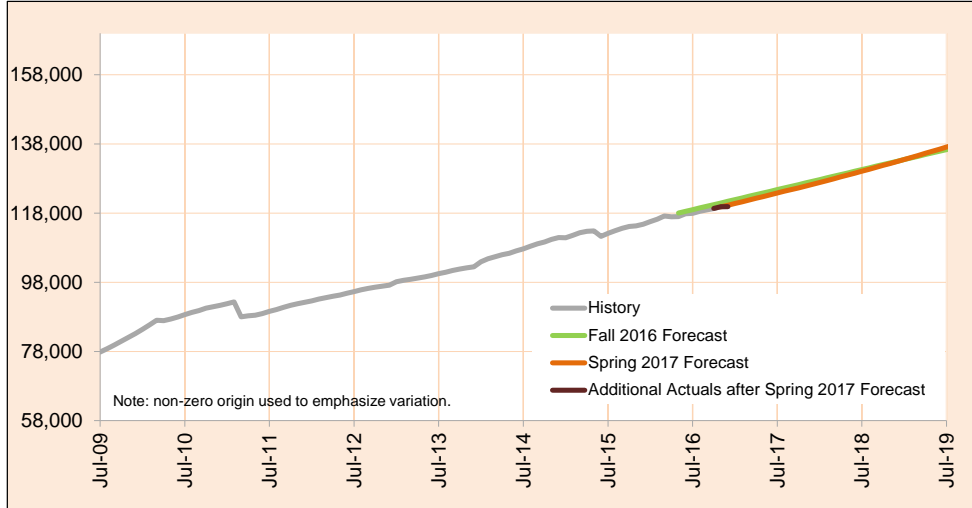
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	6,442	-	-	-	-	-	-
Apr-16	6,468	-	-	-	-	-	-
May-16	6,500	-	-	-	6,498	2	0.0%
Jun-16	6,567	-	-	-	6,516	51	0.8%
Jul-16	6,607	-	-	-	6,534	73	1.1%
Aug-16	6,683	-	-	-	6,552	131	2.0%
Sep-16	6,737	-	-	-	6,569	168	2.5%
Oct-16	6,796	-	-	-	6,586	210	3.1%
Nov-16	6,919	6,853	66	1.0%	6,603	316	4.6%
Dec-16	6,943	6,907	36	0.5%	6,619	324	4.7%
Jan-17	-	6,960	-	-	6,636	-	-
Feb-17	-	7,006	-	-	6,652	-	-
Mar-17	-	7,088	-	-	6,668	-	-
Apr-17	-	7,141	-	-	6,684	-	-
May-17	-	7,186	-	-	6,699	-	-
Jun-17	-	7,237	-	-	6,714	-	-

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Medicare - Part B

Low income Oregonians who are eligible for Medicare are also eligible for benefits from the state. The benefits vary by income level and disability status. Medicare Part B is a count of individuals receiving state assistance with Medicare Part B premiums, regardless of what caseload group they are in.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 17)		Fall 2016 Forecast	Over/Under Forecast (Fall 16)	
Mar-16	117,161	-	-	-	-	-	-
Apr-16	116,938	-	-	-	-	-	-
May-16	116,959	-	-	-	118,021	-1,062	-0.9%
Jun-16	117,775	-	-	-	118,504	-729	-0.6%
Jul-16	117,894	-	-	-	118,987	-1,093	-0.9%
Aug-16	118,528	-	-	-	119,469	-941	-0.8%
Sep-16	118,939	-	-	-	119,952	-1,013	-0.9%
Oct-16	119,346	-	-	-	120,435	-1,089	-0.9%
Nov-16	119,861	119,809	52	0.0%	120,918	-1,057	-0.9%
Dec-16	119,869	120,233	-364	-0.3%	121,401	-1,532	-1.3%
Jan-17	-	120,759	-	-	121,883	-	-
Feb-17	-	121,249	-	-	122,366	-	-
Mar-17	-	121,771	-	-	122,849	-	-
Apr-17	-	122,271	-	-	123,332	-	-
May-17	-	122,774	-	-	123,815	-	-
Jun-17	-	123,296	-	-	124,297	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan Plus (OHP)				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-16	1,122,554	1,117,367	5,187	0.5%	Jul-16	1,049,774	1,046,691	3,083	0.3%
Aug-16	1,112,109	1,100,761	11,348	1.0%	Aug-16	1,040,248	1,031,858	8,390	0.8%
Sep-16	1,098,338	1,086,254	12,084	1.1%	Sep-16	1,027,622	1,018,450	9,172	0.9%
Oct-16	1,094,679	1,086,500	8,179	0.7%	Oct-16	1,024,170	1,018,405	5,765	0.6%
Nov-16	1,088,476	1,077,782	10,694	1.0%	Nov-16	1,018,655	1,010,385	8,270	0.8%
Dec-16	1,080,626	1,055,942	24,684	2.3%	Dec-16	1,010,509	987,320	23,189	2.3%
Average				1.1%	Average				0.9%

Total Oregon Health Plan Plus (OHP) without ACA					Total Other Medicaid				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-16	638,746	635,960	2,786	0.4%	Jul-16	72,780	70,676	2,104	2.9%
Aug-16	638,113	632,741	5,372	0.8%	Aug-16	71,861	68,903	2,958	4.1%
Sep-16	635,186	629,068	6,118	1.0%	Sep-16	70,716	67,804	2,912	4.1%
Oct-16	634,817	632,328	2,489	0.4%	Oct-16	70,509	68,095	2,414	3.4%
Nov-16	635,671	631,918	3,753	0.6%	Nov-16	69,821	67,397	2,424	3.5%
Dec-16	632,380	622,463	9,917	1.6%	Dec-16	70,117	68,622	1,495	2.1%
Average				0.8%	Average				3.4%

OHP: Parent/Caretaker Relative					OHP: Total ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-16	74,808	74,689	119	0.2%	Jul-16	411,028	410,731	297	0.1%
Aug-16	75,439	74,704	735	1.0%	Aug-16	402,135	399,117	3,018	0.8%
Sep-16	75,827	75,098	729	1.0%	Sep-16	392,436	389,382	3,054	0.8%
Oct-16	76,794	76,373	421	0.5%	Oct-16	389,353	386,077	3,276	0.8%
Nov-16	76,980	76,476	504	0.7%	Nov-16	382,984	378,467	4,517	1.2%
Dec-16	76,560	74,821	1,739	2.3%	Dec-16	378,129	364,857	13,272	3.5%
Average				0.9%	Average				1.2%

OHP: Pregnant Women					OHP: Children's Medicaid				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-16	15,951	16,060	-109	-0.7%	Jul-16	339,720	337,543	2,177	0.6%
Aug-16	15,600	15,507	93	0.6%	Aug-16	337,464	333,884	3,580	1.1%
Sep-16	14,726	14,618	108	0.7%	Sep-16	333,673	329,108	4,565	1.4%
Oct-16	14,267	14,080	187	1.3%	Oct-16	331,388	329,993	1,395	0.4%
Nov-16	14,660	14,421	239	1.6%	Nov-16	330,603	328,334	2,269	0.7%
Dec-16	14,138	13,733	405	2.9%	Dec-16	326,952	321,899	5,053	1.5%
Average				1.1%	Average				1.0%

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OHP: Children's Health Insurance Program (CHIP)					OHP: Foster, Substitute & Adoption Care				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-16	64,265	63,598	667	1.0%	Jul-16	19,686	19,695	-9	0.0%
Aug-16	65,212	64,208	1,004	1.5%	Aug-16	19,735	19,697	38	0.2%
Sep-16	66,186	65,419	767	1.2%	Sep-16	19,727	19,723	4	0.0%
Oct-16	67,082	66,648	434	0.6%	Oct-16	19,848	19,776	72	0.4%
Nov-16	67,838	67,090	748	1.1%	Nov-16	19,896	19,902	-6	0.0%
Dec-16	69,075	66,764	2,311	3.3%	Dec-16	19,920	19,850	70	0.4%
Average				1.5%	Average				0.1%

OHP: Aid to the Blind and Disabled (ABAD)					OHP: Old Age Assistance				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-16	81,964	81,877	87	0.1%	Jul-16	42,352	42,498	-146	-0.3%
Aug-16	82,142	82,092	50	0.1%	Aug-16	42,521	42,649	-128	-0.3%
Sep-16	82,261	82,297	-36	0.0%	Sep-16	42,786	42,805	-19	0.0%
Oct-16	82,598	82,517	81	0.1%	Oct-16	42,840	42,941	-101	-0.2%
Nov-16	82,617	82,635	-18	0.0%	Nov-16	43,077	43,060	17	0.0%
Dec-16	82,849	82,595	254	0.3%	Dec-16	42,886	42,801	85	0.2%
Average				0.1%	Average				-0.1%

Other: CAWEM - Regular					Other: CAWEM - Prenatal				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-16	46,010	43,861	2,149	4.7%	Jul-16	1,948	1,979	-31	-1.6%
Aug-16	44,867	41,940	2,927	6.5%	Aug-16	1,980	1,956	24	1.2%
Sep-16	43,691	40,797	2,894	6.6%	Sep-16	1,889	1,885	4	0.2%
Oct-16	43,355	40,951	2,404	5.5%	Oct-16	1,912	1,902	10	0.5%
Nov-16	42,489	40,101	2,388	5.6%	Nov-16	1,923	1,897	26	1.4%
Dec-16	42,685	41,247	1,438	3.4%	Dec-16	1,959	1,939	20	1.0%
Average				5.4%	Average				0.5%

Other: Qualified Medicare Beneficiary (QMB)					r: Breast and Cervical Cancer Treatment Program (BC				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-16	24,482	24,500	-18	-0.1%	Jul-16	340	336	4	1.2%
Aug-16	24,675	24,678	-3	0.0%	Aug-16	339	329	10	2.9%
Sep-16	24,808	24,800	8	0.0%	Sep-16	328	322	6	1.8%
Oct-16	24,926	24,932	-6	0.0%	Oct-16	316	310	6	1.9%
Nov-16	25,104	25,092	12	0.0%	Nov-16	305	307	-2	-0.7%
Dec-16	25,179	25,142	37	0.1%	Dec-16	294	294	0	0.0%
Average				0.0%	Average				1.2%