

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

APRIL 2018

For the most recent month with finalized numbers – November 2017 – the Total Health Systems - Medicaid caseload was 0.0 percent lower than forecast (-289 individuals). The most recent preliminary estimate – March 2018 – is 0.1 percent higher than forecast (1,551 individuals). For March 2018, the top three caseloads with the largest numerical variances are: ACA -1,615; PCR - 631; and CHIP - 400. The top three caseloads with the largest percentage variances are: CAWEMP - 4.4%; CAK - 2.9%; and BCCTP - 1.1%.

Total Health Systems - Medicaid				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	1,046,080	-	-	-
Nov-17	1,050,731	-	-	-
Dec-17	1,053,300	1,053,589	-289	0.0%
Jan-18	1,047,204	1,046,521	683	0.1%
Feb-18	1,043,743	1,042,799	944	0.1%
Mar-18	1,043,927	1,042,376	1,551	0.1%

Actuals by Age: Total Health Systems - Medicaid				
Month	Total	0-18	19-64	65+
Oct-17	1,046,080	40.5%	53.6%	5.9%
Nov-17	1,050,731	40.5%	53.7%	5.8%
Dec-17	1,053,300	40.4%	53.7%	5.8%
Jan-18	1,047,204	40.4%	53.7%	5.9%
Feb-18	1,043,743	40.4%	53.6%	6.0%
Mar-18	1,043,927	40.3%	53.7%	6.0%

Total Oregon Health Plan				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	976,836	-	-	-
Nov-17	981,271	-	-	-
Dec-17	983,777	984,106	-329	0.0%
Jan-18	981,024	980,423	601	0.1%
Feb-18	977,500	976,713	787	0.1%
Mar-18	977,867	976,408	1,459	0.1%

Total Other Medicaid				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	69,244	-	-	-
Nov-17	69,460	-	-	-
Dec-17	69,523	69,483	40	0.1%
Jan-18	66,180	66,098	82	0.1%
Feb-18	66,243	66,086	157	0.2%
Mar-18	66,060	65,968	92	0.1%

OHP: Children's Medicaid				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	310,858	-	-	-
Nov-17	310,303	-	-	-
Dec-17	309,400	309,474	-74	0.0%
Jan-18	309,122	308,833	289	0.1%
Feb-18	308,642	308,347	295	0.1%
Mar-18	307,827	307,888	-61	0.0%

Actuals by Age: Children's Medicaid				
Month	under 1	1-5	6-18	19+
Oct-17	7.6%	28.6%	63.2%	0.5%
Nov-17	7.6%	28.6%	63.4%	0.4%
Dec-17	7.6%	28.6%	63.4%	0.4%
Jan-18	7.6%	28.6%	63.4%	0.4%
Feb-18	7.6%	28.6%	63.5%	0.4%
Mar-18	7.4%	28.5%	63.8%	0.4%

OHP: Children's Health Insurance Program				
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	80,449	-	-	-
Nov-17	81,914	-	-	-
Dec-17	83,162	83,080	82	0.1%
Jan-18	83,707	83,319	388	0.5%
Feb-18	83,221	82,673	548	0.7%
Mar-18	82,880	83,280	-400	-0.5%

Actuals by Age: Children's Health Insurance Program				
Month	under 1	1-5	6-18	19+
Oct-17	0.8%	28.3%	70.3%	0.6%
Nov-17	0.9%	28.4%	70.3%	0.4%
Dec-17	0.9%	28.4%	70.4%	0.3%
Jan-18	0.9%	28.4%	70.3%	0.3%
Feb-18	0.9%	28.3%	70.5%	0.3%
Mar-18	0.8%	28.0%	70.8%	0.4%

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

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OHP: Foster, Substitute and Adoption Care

Month	Actual	Spring 2018		Over/Under	%
		Forecast	Forecast		
Oct-17	20,608	-	-	-	-
Nov-17	20,627	-	-	-	-
Dec-17	20,651	20,648	3	0.0%	
Jan-18	20,679	20,669	10	0.0%	
Feb-18	20,646	20,706	-60	-0.3%	
Mar-18	20,607	20,736	-129	-0.6%	

Actuals by age: Foster, Substitute and Adoption Care

Month	Actuals by age			
	under 1	1-5	6-18	19+
Oct-17	2.6%	19.9%	71.2%	6.3%
Nov-17	2.5%	19.9%	71.2%	6.4%
Dec-17	2.5%	19.9%	71.1%	6.6%
Jan-18	2.5%	20.0%	71.0%	6.5%
Feb-18	2.5%	20.0%	70.9%	6.6%
Mar-18	2.5%	19.9%	71.0%	6.6%

OHP: Aid to the Blind and Disabled

Month	Actual	Spring 2018		Over/Under	%
		Forecast	Forecast		
Oct-17	84,447	-	-	-	-
Nov-17	84,470	-	-	-	-
Dec-17	84,495	84,503	-8	0.0%	
Jan-18	84,652	84,659	-7	0.0%	
Feb-18	84,612	84,662	-50	-0.1%	
Mar-18	84,645	84,755	-110	-0.1%	

Actuals by Age: Aid to the Blind and Disabled

Month	Total	Actuals by Age		
		0-18	19-64	65+
Oct-17	84,447	13.6%	85.7%	0.7%
Nov-17	84,470	13.6%	85.6%	0.7%
Dec-17	84,495	13.7%	85.6%	0.7%
Jan-18	84,652	13.7%	85.5%	0.8%
Feb-18	84,612	13.7%	85.6%	0.7%
Mar-18	84,645	13.7%	85.6%	0.7%

OHP: Old Age Assistance

Month	Actual	Spring 2018		Over/Under	%
		Forecast	Forecast		
Oct-17	44,264	-	-	-	-
Nov-17	44,336	-	-	-	-
Dec-17	44,396	44,403	-7	0.0%	
Jan-18	44,364	44,356	8	0.0%	
Feb-18	44,592	44,569	23	0.1%	
Mar-18	44,688	44,705	-17	0.0%	

OHP: Pregnant Women

Month	Actual	Spring 2018		Over/Under	%
		Forecast	Forecast		
Oct-17	11,507	-	-	-	-
Nov-17	10,987	-	-	-	-
Dec-17	10,753	10,768	-15	-0.1%	
Jan-18	11,035	11,034	1	0.0%	
Feb-18	10,496	10,484	12	0.1%	
Mar-18	10,332	10,402	-70	-0.7%	

OHP: Parent, Other Caretaker, Relative

Month	Actual	Spring 2018		Over/Under	%
		Forecast	Forecast		
Oct-17	72,696	-	-	-	-
Nov-17	72,348	-	-	-	-
Dec-17	71,721	71,823	-102	-0.1%	
Jan-18	71,090	71,271	-181	-0.3%	
Feb-18	70,801	71,013	-212	-0.3%	
Mar-18	71,433	70,802	631	0.9%	

Actuals by Age: Parent, Other Caretaker, Relative

Month	Actuals by Age			
	19-44	45-54	55-64	65+
Oct-17	84.7%	11.7%	2.7%	1.0%
Nov-17	84.5%	11.8%	2.9%	0.8%
Dec-17	84.4%	11.8%	3.0%	0.8%
Jan-18	84.4%	11.8%	2.9%	0.8%
Feb-18	84.4%	11.8%	3.0%	0.8%
Mar-18	84.8%	11.7%	2.7%	0.8%

OHP: ACA Adults

Month	Actual	Spring 2018		Over/Under	%
		Forecast	Forecast		
Oct-17	352,007	-	-	-	-
Nov-17	356,286	-	-	-	-
Dec-17	359,199	359,407	-208	-0.1%	
Jan-18	356,375	356,282	93	0.0%	
Feb-18	354,490	354,259	231	0.1%	
Mar-18	355,455	353,840	1,615	0.5%	

Actuals by age: ACA Adults

Month	Actuals by age			
	19-44	45-54	55-64	65+
Oct-17	63.7%	18.5%	17.7%	0.0%
Nov-17	63.9%	18.4%	17.6%	0.1%
Dec-17	64.0%	18.3%	17.6%	0.0%
Jan-18	64.0%	18.3%	17.7%	0.0%
Feb-18	64.0%	18.3%	17.7%	0.0%
Mar-18	64.0%	18.3%	17.7%	0.0%

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Other: Total Citizen-Alien Waived Emergent Medical

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	41,975	-	-	-
Nov-17	42,018	-	-	-
Dec-17	41,911	41,869	42	0.1%
Jan-18	38,446	38,356	90	0.2%
Feb-18	38,375	38,198	177	0.5%
Mar-18	38,421	38,018	403	1.1%

Actuals by Age: CAWEM

Month	Total	0-18	19-64	65+
Oct-17	41,975	8.5%	89.0%	2.5%
Nov-17	42,018	8.5%	89.0%	2.5%
Dec-17	41,911	8.6%	88.9%	2.5%
Jan-18	38,446	0.0%	97.2%	2.8%
Feb-18	38,375	0.0%	97.2%	2.8%
Mar-18	38,421	0.0%	97.1%	2.9%

Other: CAWEM - Adult (Formerly Regular)

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	40,277	-	-	-
Nov-17	40,343	-	-	-
Dec-17	40,236	40,190	46	0.1%
Jan-18	36,711	36,622	89	0.2%
Feb-18	36,626	36,465	161	0.4%
Mar-18	36,627	36,299	328	0.9%

Other: CAWEM - Prenatal

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	1,698	-	-	-
Nov-17	1,675	-	-	-
Dec-17	1,675	1,679	-4	-0.2%
Jan-18	1,735	1,734	1	0.1%
Feb-18	1,749	1,733	16	0.9%
Mar-18	1,794	1,719	75	4.4%

Other: Breast and Cervical Cancer Treatment Program

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	196	-	-	-
Nov-17	190	-	-	-
Dec-17	178	180	-2	-1.1%
Jan-18	181	184	-3	-1.6%
Feb-18	185	185	0	0.0%
Mar-18	179	181	-2	-1.1%

Other: Qualified Medicare Beneficiary

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	27,073	-	-	-
Nov-17	27,252	-	-	-
Dec-17	27,434	27,434	0	0.0%
Jan-18	27,553	27,558	-5	0.0%
Feb-18	27,683	27,703	-20	-0.1%
Mar-18	27,460	27,769	-309	-1.1%

Cover All Kids

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	-	-	-	-
Nov-17	-	-	-	-
Dec-17	-	-	-	-
Jan-18	4,107	4,000	107	2.7%
Feb-18	4,260	4,072	188	4.6%
Mar-18	4,332	4,209	123	2.9%

Actuals by Age: Cover All Kids

Month	under 1	1-5	6-18	Prenatal
Oct-17	0.0%	0.0%	0.0%	0.0%
Nov-17	0.0%	0.0%	0.0%	0.0%
Dec-17	0.0%	0.0%	0.0%	0.0%
Jan-18	0.2%	11.8%	87.3%	0.8%
Feb-18	0.2%	11.6%	87.4%	0.8%
Mar-18	0.3%	11.6%	87.3%	0.8%

Medicare - Part A

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	7,231	-	-	-
Nov-17	7,262	-	-	-
Dec-17	7,290	7,232	58	0.8%
Jan-18	7,278	7,247	31	0.4%
Feb-18	7,290	7,302	-12	-0.2%
Mar-18	7,315	7,325	-11	-0.1%

Medicare - Part B

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Oct-17	122,495	-	-	-
Nov-17	122,677	-	-	-
Dec-17	122,771	122,798	-27	0.0%
Jan-18	123,209	123,237	-29	0.0%
Feb-18	123,526	123,796	-270	-0.2%
Mar-18	123,698	124,196	-499	-0.4%

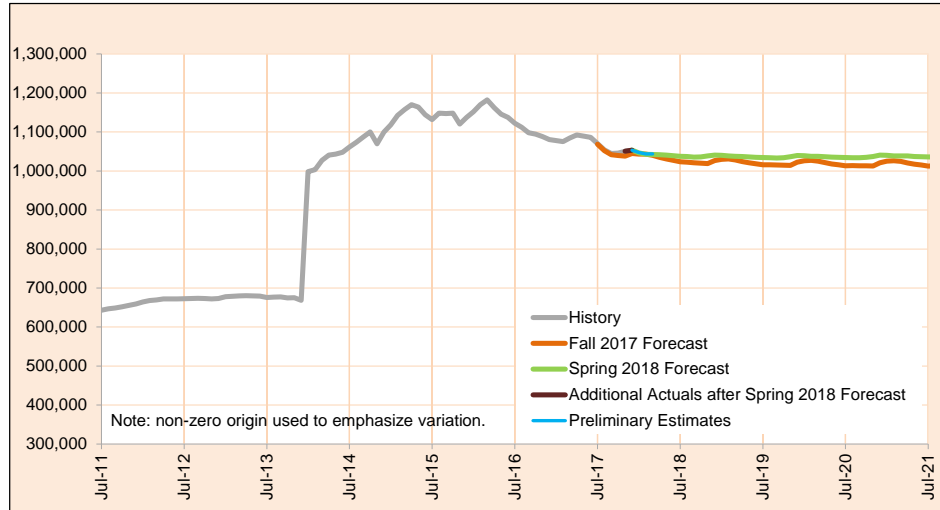
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Total Health Systems - Medicaid

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 and Other. They do not include Cover All Kids or Partial Duals



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Mar-17	1,084,621	-	-	-	-	-	-
Apr-17	1,092,259	-	-	-	-	-	-
May-17	1,089,287	-	-	-	-	-	-
Jun-17	1,086,170	-	-	-	-	-	-
Jul-17	1,069,986	-	-	-	1,068,676	1,310	0.1%
Aug-17	1,054,070	-	-	-	1,051,872	2,198	0.2%
Sep-17	1,044,638	-	-	-	1,041,957	2,681	0.3%
Oct-17	1,046,080	-	-	-	1,039,788	6,292	0.6%
Nov-17	1,050,731	-	-	-	1,038,072	12,659	1.2%
Dec-17	1,053,300	1,053,589	-289	0.0%	1,044,634	8,666	0.8%
Jan-18	1,047,204	1,046,521	683	0.1%	1,043,289	3,915	0.4%
Feb-18	1,043,743	1,042,799	944	0.1%	1,043,338	405	0.0%
Mar-18	1,043,927	1,042,376	1,551	0.1%	1,040,292	3,635	0.3%
Apr-18	-	1,041,510	-	-	1,035,213	-	-
May-18	-	1,040,586	-	-	1,030,949	-	-
Jun-18	-	1,039,164	-	-	1,027,187	-	-

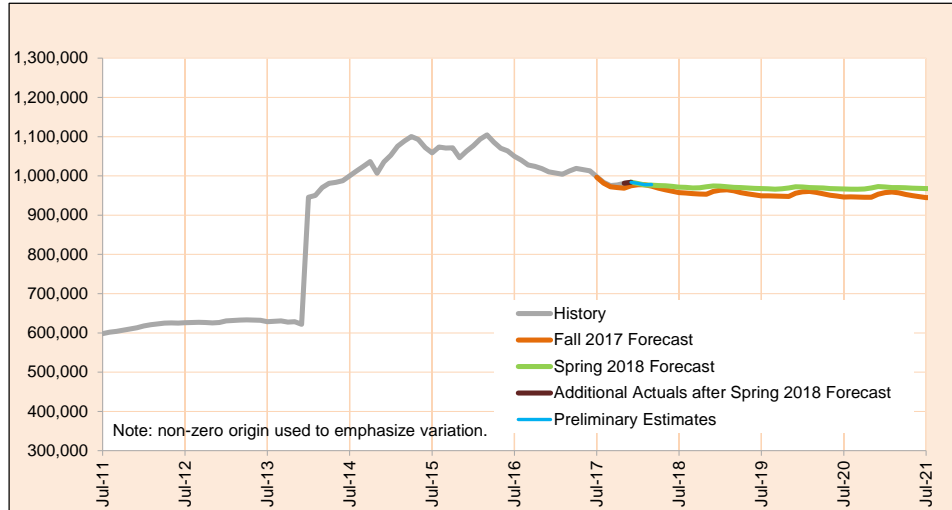
Preliminary estimates are based on retro-active eligibility lag time.
Former STANDARD history is included in the chart.

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Total Oregon Health Plan

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



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Mar-17	1,012,293	-	-	-	-	-	-
Apr-17	1,019,000	-	-	-	-	-	-
May-17	1,016,019	-	-	-	-	-	-
Jun-17	1,012,964	-	-	-	-	-	-
Jul-17	997,838	-	-	-	996,592	1,246	0.1%
Aug-17	983,497	-	-	-	981,378	2,119	0.2%
Sep-17	975,180	-	-	-	972,438	2,742	0.3%
Oct-17	976,836	-	-	-	970,106	6,730	0.7%
Nov-17	981,271	-	-	-	968,606	12,665	1.3%
Dec-17	983,777	984,106	-329	0.0%	975,089	8,688	0.9%
Jan-18	981,024	980,423	601	0.1%	977,372	3,652	0.4%
Feb-18	977,500	976,713	787	0.1%	977,336	164	0.0%
Mar-18	977,867	976,408	1,459	0.1%	974,104	3,763	0.4%
Apr-18	-	975,647	-	-	968,970	-	-
May-18	-	974,746	-	-	964,746	-	-
Jun-18	-	973,295	-	-	960,953	-	-

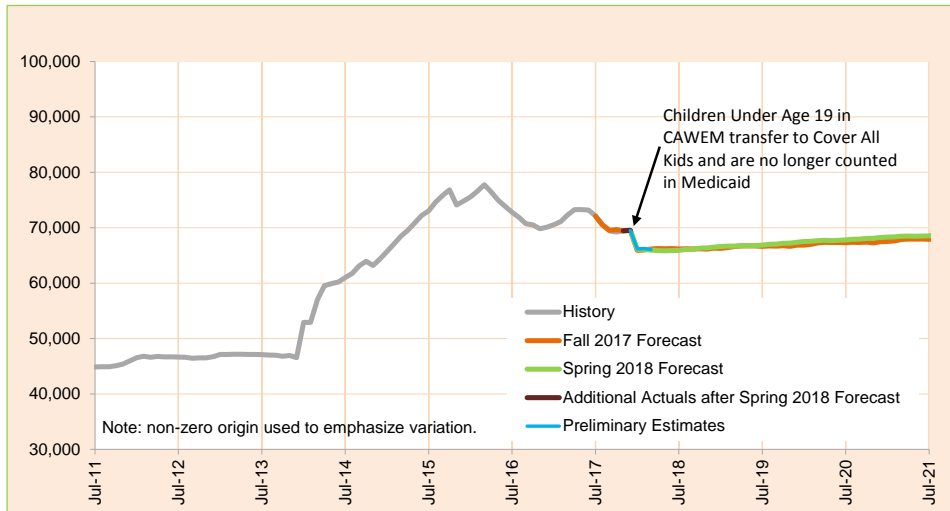
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Total Other Medicaid

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



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Mar-17	72,328	-	-	-	-	-	-
Apr-17	73,259	-	-	-	-	-	-
May-17	73,268	-	-	-	-	-	-
Jun-17	73,206	-	-	-	-	-	-
Jul-17	72,148	-	-	-	72,084	64	0.1%
Aug-17	70,573	-	-	-	70,494	79	0.1%
Sep-17	69,458	-	-	-	69,519	-61	-0.1%
Oct-17	69,244	-	-	-	69,682	-438	-0.6%
Nov-17	69,460	-	-	-	69,466	-6	0.0%
Dec-17	69,523	69,483	40	0.1%	69,545	-22	0.0%
Jan-18	66,180	66,098	82	0.1%	65,917	263	0.4%
Feb-18	66,243	66,086	157	0.2%	66,002	241	0.4%
Mar-18	66,060	65,968	92	0.1%	66,188	-128	-0.2%
Apr-18	-	65,863	-	-	66,243	-	-
May-18	-	65,840	-	-	66,203	-	-
Jun-18	-	65,869	-	-	66,234	-	-

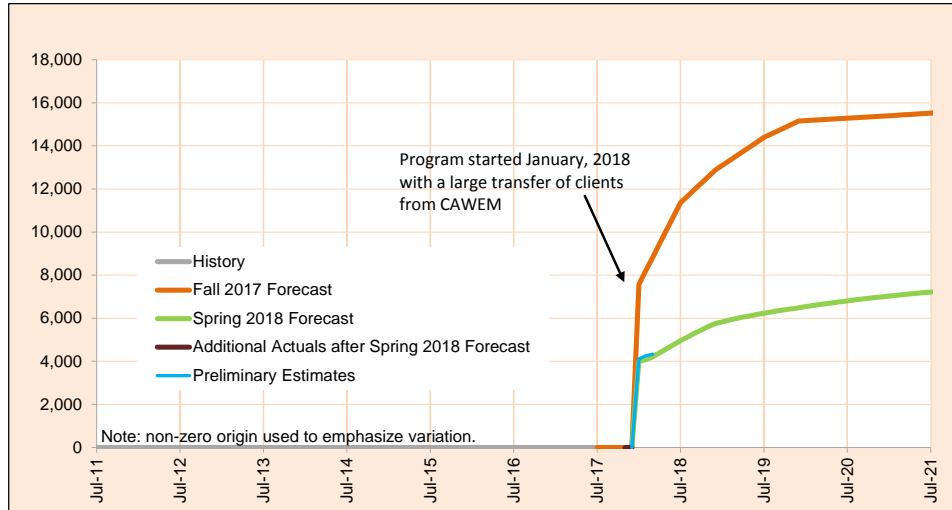
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Cover All Kids

Cover All Kids (CAK) is a new state funded program beginning January 1, 2018. It provides medical assistance similar to the Oregon Health Plan to all children in Oregon under the age of 19 who are under 300% of the Federal Poverty Level (FPL) and are otherwise eligible for Medicaid except for U.S. Residency/Citizenship status.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Mar-17	-	-	-	-	-	-	-
Apr-17	-	-	-	-	-	-	-
May-17	-	-	-	-	-	-	-
Jun-17	-	-	-	-	-	-	-
Jul-17	-	-	-	-	-	-	-
Aug-17	-	-	-	-	-	-	-
Sep-17	-	-	-	-	-	-	-
Oct-17	-	-	-	-	-	-	-
Nov-17	-	-	-	-	-	-	-
Dec-17	-	-	-	-	-	-	-
Jan-18	4,107	4,000	107	2.7%	7,576	-3,469	-45.8%
Feb-18	4,260	4,072	188	4.6%	8,207	-3,947	-48.1%
Mar-18	4,332	4,209	123	2.9%	8,838	-4,506	-51.0%
Apr-18	-	4,398	-	-	9,469	-	-
May-18	-	4,586	-	-	10,100	-	-
Jun-18	-	4,772	-	-	10,731	-	-

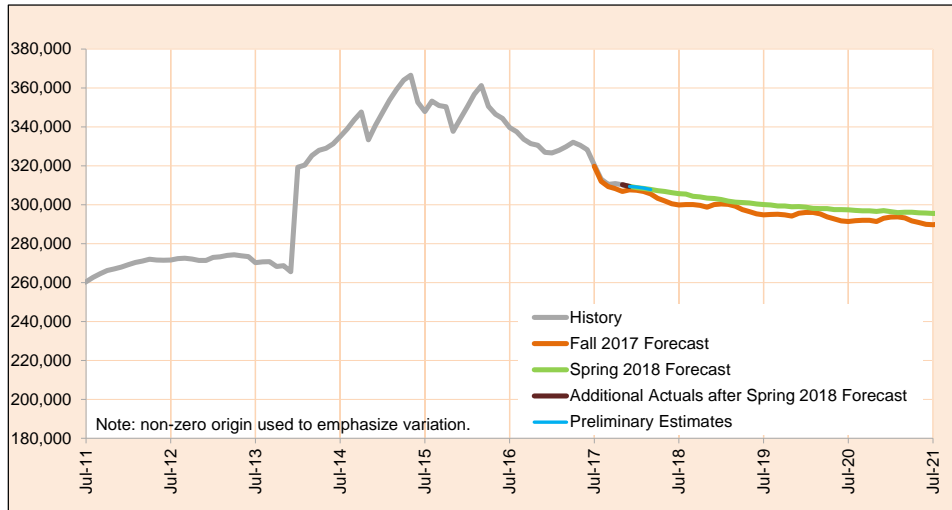
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OHP: Children's Medicaid

Children's Medicaid, provides medical insurance coverage for children ages 0 through 18, in households with incomes up to 133% of the Federal Poverty Level (FPL).



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Mar-17	329,860	-	-	-	-	-	-
Apr-17	332,140	-	-	-	-	-	-
May-17	330,590	-	-	-	-	-	-
Jun-17	328,251	-	-	-	-	-	-
Jul-17	320,423	-	-	-	319,789	634	0.2%
Aug-17	313,127	-	-	-	312,053	1,074	0.3%
Sep-17	310,436	-	-	-	309,294	1,142	0.4%
Oct-17	310,858	-	-	-	308,237	2,621	0.9%
Nov-17	310,303	-	-	-	306,823	3,480	1.1%
Dec-17	309,400	309,474	-74	0.0%	307,638	1,762	0.6%
Jan-18	309,122	308,833	289	0.1%	307,461	1,661	0.5%
Feb-18	308,642	308,347	295	0.1%	306,865	1,777	0.6%
Mar-18	307,827	307,888	-61	0.0%	305,581	2,246	0.7%
Apr-18	-	307,251	-	-	303,352	-	-
May-18	-	306,793	-	-	301,933	-	-
Jun-18	-	306,252	-	-	300,552	-	-

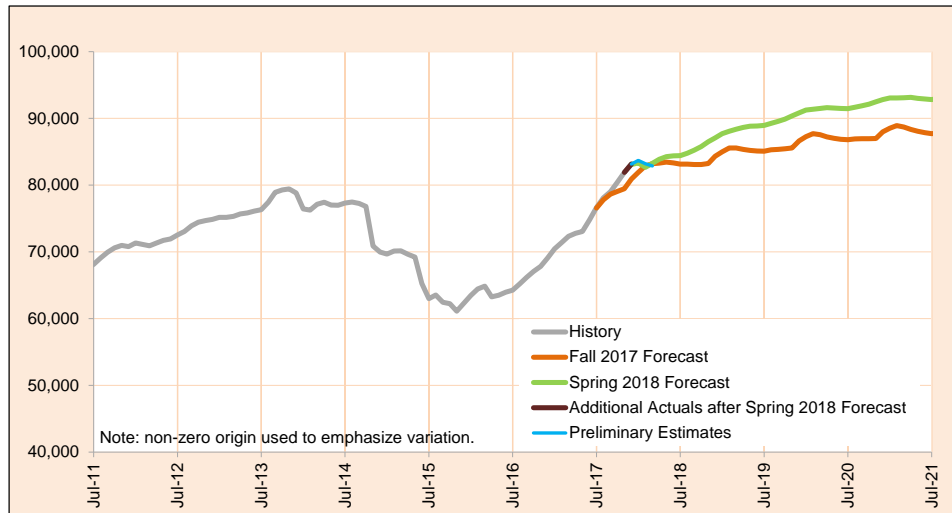
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OHP: Children's Health Insurance Program

The Children's Health Insurance Program (CHIP) covers uninsured children ages 0 through 18, living in households with income up to 300% of the Federal Poverty Level (FPL).



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Mar-17	72,334	-	-	-	-	-	-
Apr-17	72,780	-	-	-	-	-	-
May-17	73,070	-	-	-	-	-	-
Jun-17	74,775	-	-	-	-	-	-
Jul-17	76,660	-	-	-	76,571	89	0.1%
Aug-17	78,109	-	-	-	77,807	302	0.4%
Sep-17	79,024	-	-	-	78,639	385	0.5%
Oct-17	80,449	-	-	-	79,071	1,378	1.7%
Nov-17	81,914	-	-	-	79,479	2,435	3.1%
Dec-17	83,162	83,080	82	0.1%	80,930	2,232	2.8%
Jan-18	83,707	83,319	388	0.5%	81,927	1,780	2.2%
Feb-18	83,221	82,673	548	0.7%	82,890	331	0.4%
Mar-18	82,880	83,280	-400	-0.5%	83,217	-337	-0.4%
Apr-18	-	83,878	-	-	83,316	-	-
May-18	-	84,257	-	-	83,444	-	-
Jun-18	-	84,398	-	-	83,332	-	-

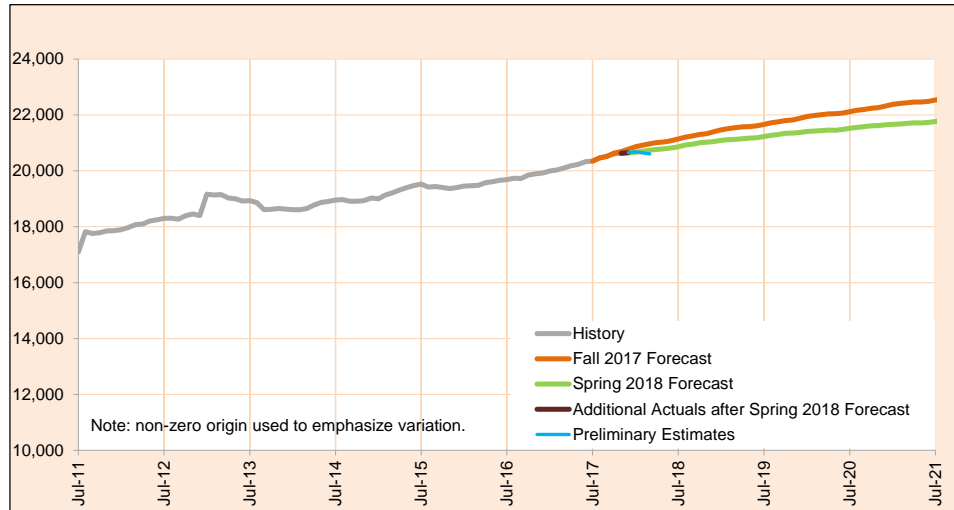
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

APRIL 2018

OHP: Foster, Substitute and Adoption Care

The Foster, Substitute and Adoption Care (FSAC) 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 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	20,100	-	-	-	-
Apr-17	20,183	-	-	-	-
May-17	20,230	-	-	-	-
Jun-17	20,326	-	-	-	-
Jul-17	20,351	-	-	20,347	4
Aug-17	20,464	-	-	20,467	-3
Sep-17	20,523	-	-	20,513	10
Oct-17	20,608	-	-	20,638	-30
Nov-17	20,627	-	-	20,688	-61
Dec-17	20,651	20,648	3	20,777	-126
Jan-18	20,679	20,669	10	20,860	-181
Feb-18	20,646	20,706	-60	20,921	-275
Mar-18	20,607	20,736	-129	20,969	-362
Apr-18	-	20,765	-	21,013	-
May-18	-	20,792	-	21,037	-
Jun-18	-	20,816	-	21,077	-

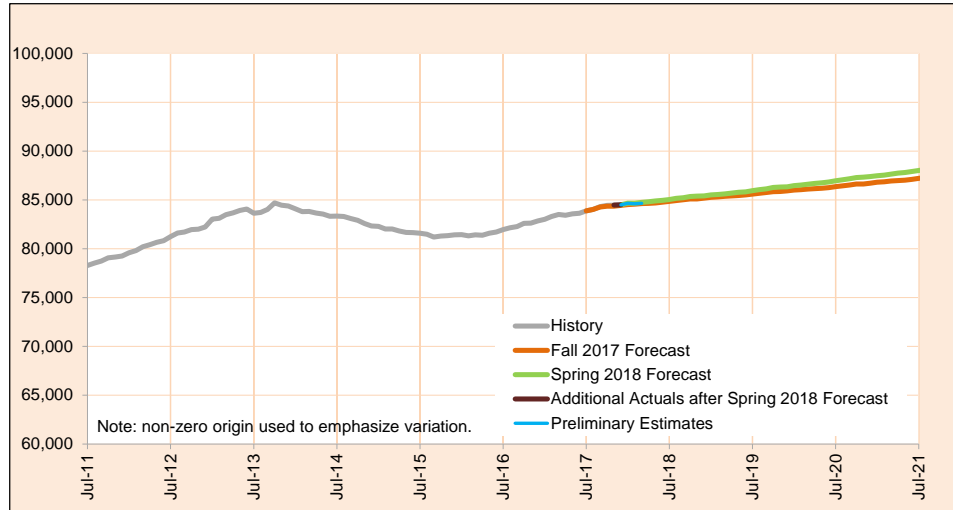
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

APRIL 2018

OHP: Aid to the Blind and Disabled

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 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	83,520	-	-	-	-
Apr-17	83,428	-	-	-	-
May-17	83,573	-	-	-	-
Jun-17	83,624	-	-	-	-
Jul-17	83,881	-	-	83,879	2 0.0%
Aug-17	84,027	-	-	84,036	-9 0.0%
Sep-17	84,309	-	-	84,279	30 0.0%
Oct-17	84,447	-	-	84,364	83 0.1%
Nov-17	84,470	-	-	84,364	106 0.1%
Dec-17	84,495	84,503	-8 0.0%	84,430	65 0.1%
Jan-18	84,652	84,659	-7 0.0%	84,527	125 0.1%
Feb-18	84,612	84,662	-50 -0.1%	84,555	57 0.1%
Mar-18	84,645	84,755	-110 -0.1%	84,619	26 0.0%
Apr-18	-	84,818	-	84,656	-
May-18	-	84,894	-	84,691	-
Jun-18	-	84,953	-	84,762	-

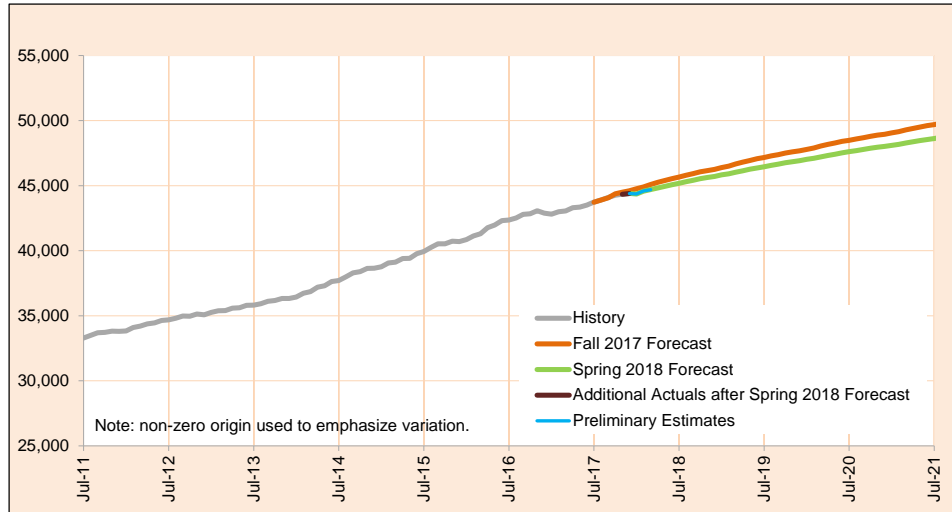
Preliminary estimates are based on retro-active eligibility lag time.

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Health Systems Medicaid

APRIL 2018

OHP: Old Age Assistance

The Old Age Assistance (OAA) 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 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	43,050	-	-	-	-
Apr-17	43,300	-	-	-	-
May-17	43,358	-	-	-	-
Jun-17	43,512	-	-	-	-
Jul-17	43,739	-	-	43,724	15 0.0%
Aug-17	43,899	-	-	43,893	6 0.0%
Sep-17	44,094	-	-	44,069	25 0.1%
Oct-17	44,264	-	-	44,370	-106 -0.2%
Nov-17	44,336	-	-	44,496	-160 -0.4%
Dec-17	44,396	44,403	-7 0.0%	44,612	-216 -0.5%
Jan-18	44,364	44,356	8 0.0%	44,757	-393 -0.9%
Feb-18	44,592	44,569	23 0.1%	44,899	-307 -0.7%
Mar-18	44,688	44,705	-17 0.0%	45,079	-391 -0.9%
Apr-18	-	44,827	-	45,253	-
May-18	-	44,954	-	45,396	-
Jun-18	-	45,068	-	45,531	-

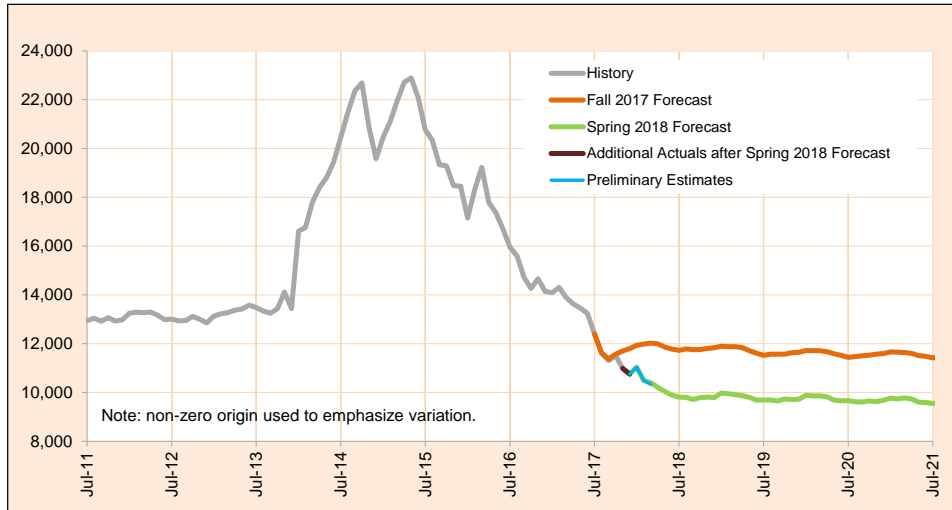
Preliminary estimates are based on retro-active eligibility lag time.

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APRIL 2018

OHP: Pregnant Women

Pregnant Women (PW) provides medical insurance coverage to pregnant women with income levels up to 185% of the Federal Poverty Level (FPL). The coverage is extended for two months after the birth of the child.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	13,884	-	-	-	-
Apr-17	13,631	-	-	-	-
May-17	13,454	-	-	-	-
Jun-17	13,238	-	-	-	-
Jul-17	12,405	-	-	12,396	9 0.1%
Aug-17	11,616	-	-	11,619	-3 0.0%
Sep-17	11,306	-	-	11,381	-75 -0.7%
Oct-17	11,507	-	-	11,568	-61 -0.5%
Nov-17	10,987	-	-	11,705	-718 -6.1%
Dec-17	10,753	10,768	-15 -0.1%	11,805	-1,052 -8.9%
Jan-18	11,035	11,034	1 0.0%	11,936	-901 -7.5%
Feb-18	10,496	10,484	12 0.1%	11,985	-1,489 -12.4%
Mar-18	10,332	10,402	-70 -0.7%	12,029	-1,697 -14.1%
Apr-18	-	10,210	-	11,990	-
May-18	-	10,041	-	11,857	-
Jun-18	-	9,893	-	11,778	-

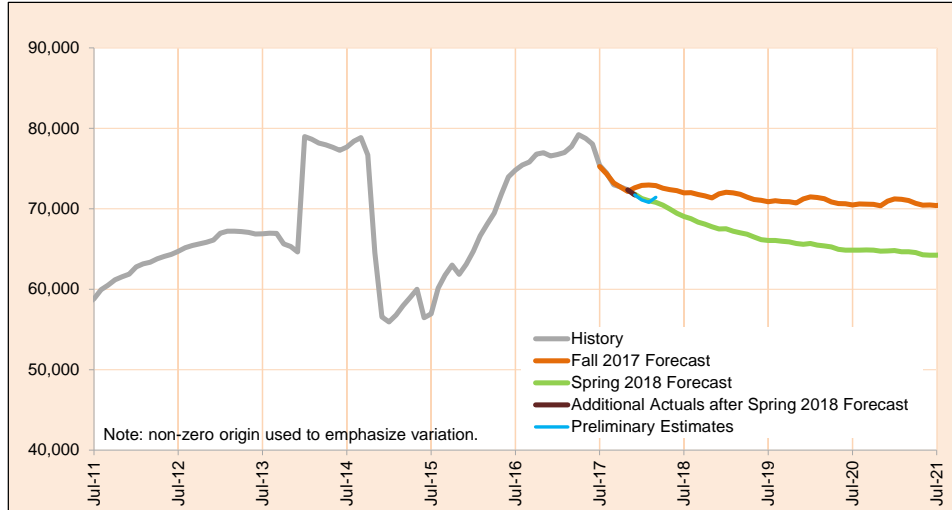
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Parent, Other Caretaker, Relative

Parent, Other Caretaker, Relative (PCR) is a program for adults that have one or more qualifying children and have low income levels (under 38% FPL). In the past, PCR included adults and children, but post-ACA, the caseload includes adults only. The children are enrolled in Children's Medicaid.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	77,754	-	-	-	-
Apr-17	79,212	-	-	-	-
May-17	78,755	-	-	-	-
Jun-17	78,054	-	-	-	-
Jul-17	75,426	-	-	75,253	173 0.2%
Aug-17	74,437	-	-	74,343	94 0.1%
Sep-17	72,980	-	-	73,195	-215 -0.3%
Oct-17	72,696	-	-	72,669	27 0.0%
Nov-17	72,348	-	-	72,145	203 0.3%
Dec-17	71,721	71,823	-102 -0.1%	72,603	-882 -1.2%
Jan-18	71,090	71,271	-181 -0.3%	72,913	-1,823 -2.5%
Feb-18	70,801	71,013	-212 -0.3%	72,955	-2,154 -3.0%
Mar-18	71,433	70,802	631 0.9%	72,889	-1,456 -2.0%
Apr-18	-	70,457	-	72,563	-
May-18	-	69,984	-	72,368	-
Jun-18	-	69,457	-	72,258	-

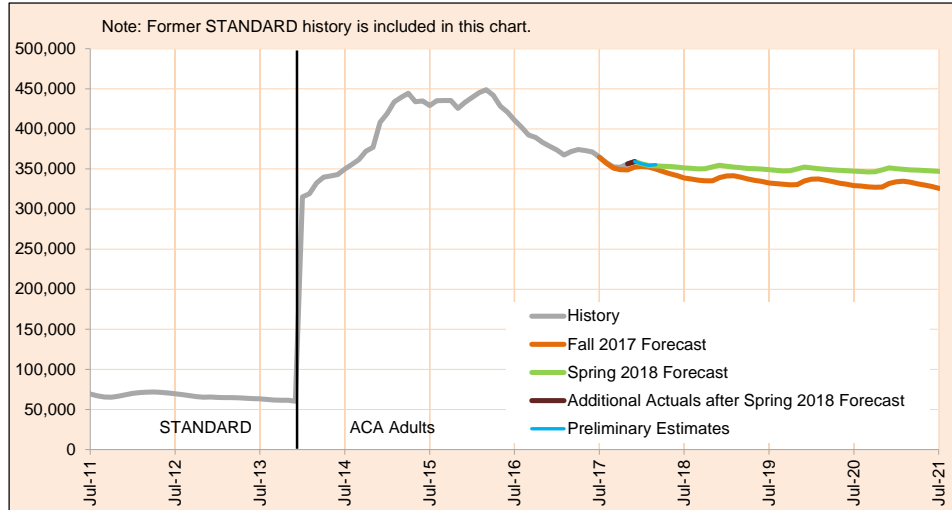
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OHP: ACA Adults

The ACA Adults program provides medical insurance coverage to adults with income levels up to 133% of the Federal Poverty Level (FPL). Pre-ACA, this much smaller caseload was called STANDARD and clients were eligible for a reduced set of benefits.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	371,791	-	-	-	-
Apr-17	374,326	-	-	-	-
May-17	372,989	-	-	-	-
Jun-17	371,184	-	-	-	-
Jul-17	364,953	-	-	364,633	320
Aug-17	357,818	-	-	357,160	658
Sep-17	352,508	-	-	351,068	1,440
Oct-17	352,007	-	-	349,189	2,818
Nov-17	356,286	-	-	348,906	7,380
Dec-17	359,199	359,407	-208	352,294	6,905
Jan-18	356,375	356,282	93	352,991	3,384
Feb-18	354,490	354,259	231	352,266	2,224
Mar-18	355,455	353,840	1,615	349,721	5,734
Apr-18	-	353,441	-	346,827	-
May-18	-	353,031	-	344,020	-
Jun-18	-	352,458	-	341,663	-

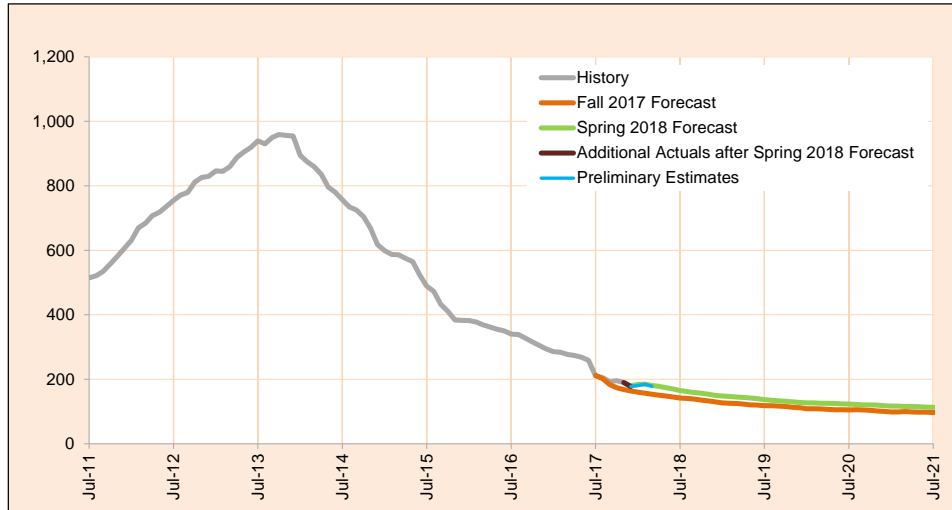
Preliminary estimates are based on retro-active eligibility lag time.

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Other: Breast and Cervical Cancer Treatment Program

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 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Mar-17	277	-	-	-	-	-	-
Apr-17	274	-	-	-	-	-	-
May-17	268	-	-	-	-	-	-
Jun-17	259	-	-	-	-	-	-
Jul-17	211	-	-	-	212	-1	-0.5%
Aug-17	205	-	-	-	202	3	1.5%
Sep-17	193	-	-	-	184	9	4.9%
Oct-17	196	-	-	-	174	22	12.6%
Nov-17	190	-	-	-	168	22	13.1%
Dec-17	178	180	-2	-1.1%	164	14	8.5%
Jan-18	181	184	-3	-1.6%	160	21	13.1%
Feb-18	185	185	0	0.0%	157	28	17.8%
Mar-18	179	181	-2	-1.1%	154	25	16.2%
Apr-18	-	178	-	-	151	-	-
May-18	-	174	-	-	148	-	-
Jun-18	-	170	-	-	145	-	-

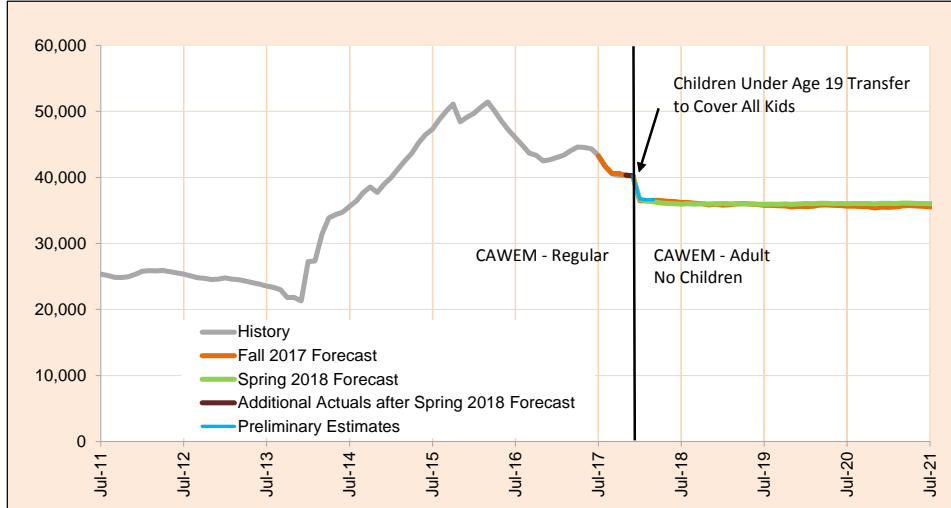
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Oregon Health Authority
Health Systems Medicaid

APRIL 2018

Other: CAWEM - Adult

CAWEM - Adult (formerly CAWEM - Regular) provides only emergency medical care for those who would qualify for Medicaid if they meet the citizenship/residency requirements. All children under age 19 transferred out of this program on January 2018 and into Cover All Kids. This program is adults only from that point forward.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	44,037	-	-	-	-
Apr-17	44,600	-	-	-	-
May-17	44,524	-	-	-	-
Jun-17	44,335	-	-	-	-
Jul-17	43,302	-	-	39,414	3,888
Aug-17	41,693	-	-	37,950	3,743
Sep-17	40,526	-	-	36,970	3,556
Oct-17	40,277	-	-	36,946	3,331
Nov-17	40,343	-	-	36,681	3,662
Dec-17	40,236	40,190	46	36,659	3,577
Jan-18	36,711	36,622	89	36,459	252
Feb-18	36,626	36,465	161	36,443	183
Mar-18	36,627	36,299	328	36,528	99
Apr-18	-	36,135	-	36,506	-
May-18	-	36,056	-	36,395	-
Jun-18	-	36,015	-	36,352	-

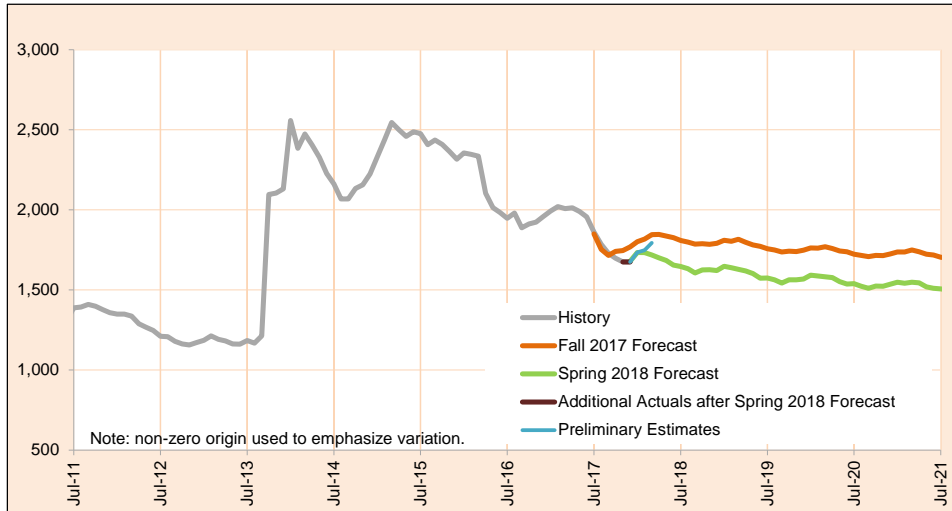
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
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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 met the citizenship/residency requirements.



Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	2,008	-	-	-	-
Apr-17	2,013	-	-	-	-
May-17	1,990	-	-	-	-
Jun-17	1,956	-	-	-	-
Jul-17	1,862	-	-	1,850	12 0.6%
Aug-17	1,785	-	-	1,754	31 1.8%
Sep-17	1,728	-	-	1,716	12 0.7%
Oct-17	1,698	-	-	1,741	-43 -2.5%
Nov-17	1,675	-	-	1,746	-71 -4.1%
Dec-17	1,675	1,679	-4 -0.2%	1,769	-94 -5.3%
Jan-18	1,735	1,734	1 0.1%	1,802	-67 -3.7%
Feb-18	1,749	1,733	16 0.9%	1,818	-69 -3.8%
Mar-18	1,794	1,719	75 4.4%	1,845	-51 -2.8%
Apr-18	-	1,701	-	1,847	-
May-18	-	1,684	-	1,837	-
Jun-18	-	1,656	-	1,827	-

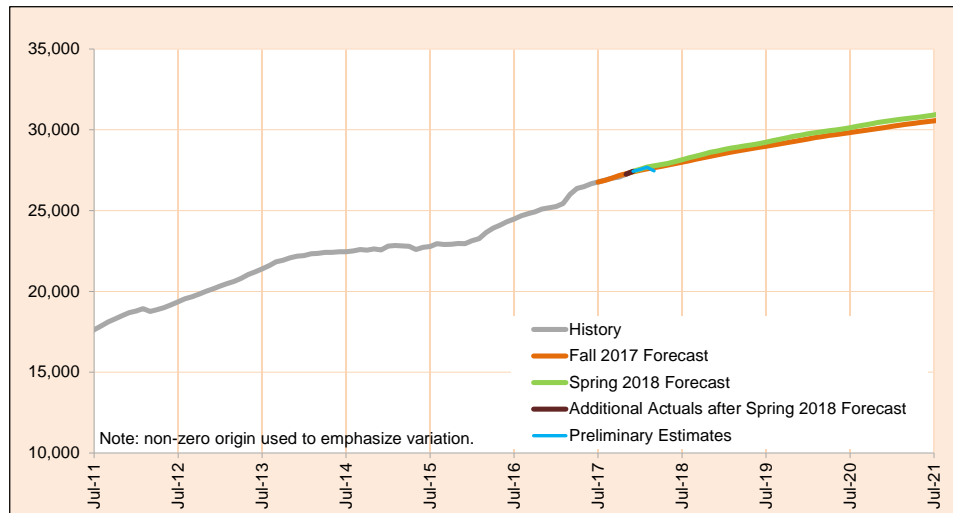
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Other: Qualified Medicare Beneficiary

Qualified Medicare Beneficiary (QMB) 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 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	26,006	-	-	-	-
Apr-17	26,372	-	-	-	-
May-17	26,486	-	-	-	-
Jun-17	26,656	-	-	-	-
Jul-17	26,773	-	-	26,765	8 0.0%
Aug-17	26,890	-	-	26,876	14 0.1%
Sep-17	27,011	-	-	27,014	-3 0.0%
Oct-17	27,073	-	-	27,173	-100 -0.4%
Nov-17	27,252	-	-	27,283	-31 -0.1%
Dec-17	27,434	27,434	0 0.0%	27,392	42 0.2%
Jan-18	27,553	27,558	-5 0.0%	27,496	57 0.2%
Feb-18	27,683	27,703	-20 -0.1%	27,584	99 0.4%
Mar-18	27,460	27,769	-309 -1.1%	27,661	-201 -0.7%
Apr-18	-	27,849	-	27,739	-
May-18	-	27,926	-	27,823	-
Jun-18	-	28,028	-	27,910	-

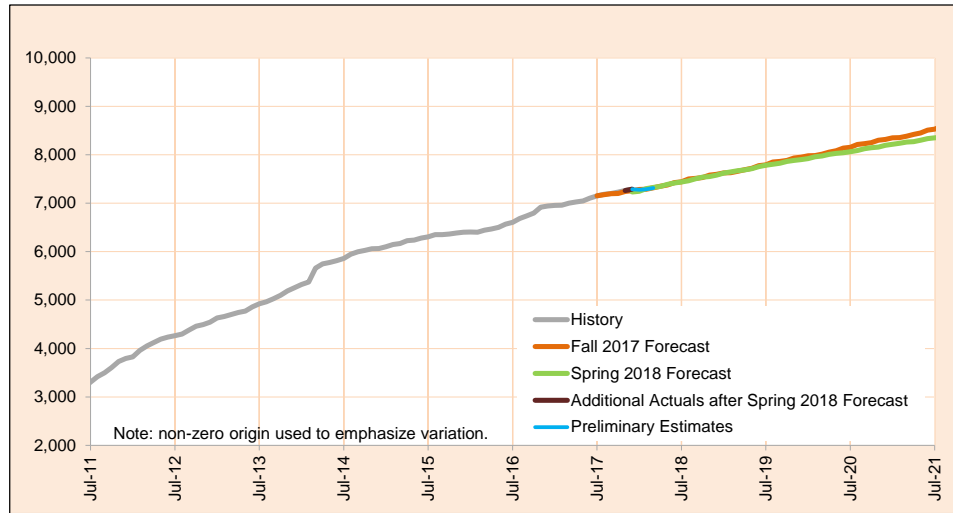
Preliminary estimates are based on retro-active eligibility lag time.

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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.



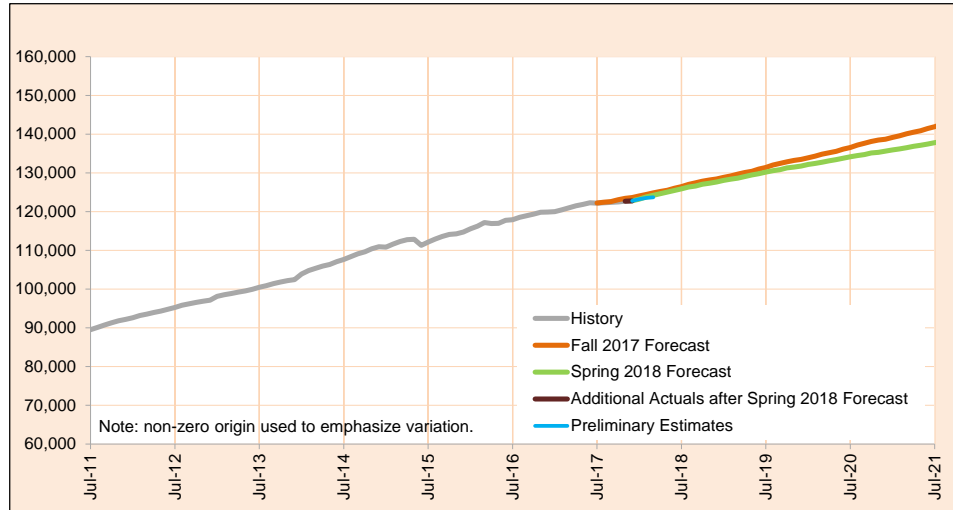
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Mar-17	7,003	-	-	-	-	-	-
Apr-17	7,028	-	-	-	-	-	-
May-17	7,049	-	-	-	-	-	-
Jun-17	7,106	-	-	-	-	-	-
Jul-17	7,152	-	-	-	7,154	-2	0.0%
Aug-17	7,183	-	-	-	7,176	7	0.1%
Sep-17	7,201	-	-	-	7,197	4	0.1%
Oct-17	7,231	-	-	-	7,200	31	0.4%
Nov-17	7,262	-	-	-	7,244	18	0.2%
Dec-17	7,290	7,232	58	0.8%	7,260	30	0.4%
Jan-18	7,278	7,247	31	0.4%	7,286	-8	-0.1%
Feb-18	7,290	7,302	-12	-0.2%	7,290	0	0.0%
Mar-18	7,315	7,325	-11	-0.1%	7,316	-2	0.0%
Apr-18	-	7,347	-	-	7,351	-	-
May-18	-	7,390	-	-	7,377	-	-
Jun-18	-	7,417	-	-	7,426	-	-

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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 2018 Forecast	Over/Under Forecast (Spring 2018)	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)
Mar-17	120,969	-	-	-	-
Apr-17	121,524	-	-	-	-
May-17	121,863	-	-	-	-
Jun-17	122,260	-	-	-	-
Jul-17	122,161	-	-	122,223	-62 -0.1%
Aug-17	122,286	-	-	122,422	-136 -0.1%
Sep-17	122,372	-	-	122,582	-210 -0.2%
Oct-17	122,495	-	-	123,084	-589 -0.5%
Nov-17	122,677	-	-	123,407	-730 -0.6%
Dec-17	122,771	122,798	-27 0.0%	123,626	-855 -0.7%
Jan-18	123,209	123,237	-29 0.0%	124,040	-832 -0.7%
Feb-18	123,526	123,796	-270 -0.2%	124,399	-873 -0.7%
Mar-18	123,698	124,196	-499 -0.4%	124,846	-1,149 -0.9%
Apr-18	-	124,628	-	125,191	-
May-18	-	125,047	-	125,524	-
Jun-18	-	125,447	-	126,034	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-17	1,069,986	1,079,760	-9,774	-0.9%	Jul-17	997,838	1,006,784	-8,946	-0.9%
Aug-17	1,054,070	1,053,278	792	0.1%	Aug-17	983,497	982,576	921	0.1%
Sep-17	1,044,638	1,041,957	2,681	0.3%	Sep-17	975,180	972,438	2,742	0.3%
Oct-17	1,046,080	1,050,792	-4,712	-0.4%	Oct-17	976,836	981,110	-4,274	-0.4%
Nov-17	1,050,731	1,050,357	374	0.0%	Nov-17	981,271	980,940	331	0.0%
Dec-17	1,053,300	1,047,057	6,243	0.6%	Dec-17	983,777	978,075	5,702	0.6%
Average				-0.1%	Average				-0.1%

Total Other Medicaid					Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-17	72,148	72,976	-828	-1.1%	Jul-17	0	0	0	-
Aug-17	70,573	70,702	-129	-0.2%	Aug-17	0	0	0	-
Sep-17	69,458	69,519	-61	-0.1%	Sep-17	0	0	0	-
Oct-17	69,244	69,682	-438	-0.6%	Oct-17	0	0	0	-
Nov-17	69,460	69,417	43	0.1%	Nov-17	0	0	0	-
Dec-17	69,523	68,982	541	0.8%	Dec-17	0	0	0	-
Average				-0.2%	Average				-

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-17	320,423	322,457	-2,034	-0.6%	Jul-17	76,660	77,993	-1,333	-1.7%
Aug-17	313,127	311,129	1,998	0.6%	Aug-17	78,109	78,122	-13	0.0%
Sep-17	310,436	309,294	1,142	0.4%	Sep-17	79,024	78,639	385	0.5%
Oct-17	310,858	312,995	-2,137	-0.7%	Oct-17	80,449	80,915	-466	-0.6%
Nov-17	310,303	311,018	-715	-0.2%	Nov-17	81,914	81,693	221	0.3%
Dec-17	309,400	308,041	1,359	0.4%	Dec-17	83,162	81,890	1,272	1.6%
Average				0.0%	Average				0.0%

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-17	20,351	20,378	-27	-0.1%	Jul-17	83,881	83,873	8	0.0%
Aug-17	20,464	20,486	-22	-0.1%	Aug-17	84,027	83,975	52	0.1%
Sep-17	20,523	20,513	10	0.0%	Sep-17	84,309	84,279	30	0.0%
Oct-17	20,608	20,621	-13	-0.1%	Oct-17	84,447	84,495	-48	-0.1%
Nov-17	20,627	20,618	9	0.0%	Nov-17	84,470	84,442	28	0.0%
Dec-17	20,651	20,655	-4	0.0%	Dec-17	84,495	84,533	-38	0.0%
Average				0.0%	Average				0.0%

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OHP: Old Age Assistance					OHP: Pregnant Women				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-17	43,739	43,781	-42	-0.1%	Jul-17	12,405	12,580	-175	-1.4%
Aug-17	43,899	43,953	-54	-0.1%	Aug-17	11,616	11,543	73	0.6%
Sep-17	44,094	44,069	25	0.1%	Sep-17	11,306	11,381	-75	-0.7%
Oct-17	44,264	44,321	-57	-0.1%	Oct-17	11,507	11,548	-41	-0.4%
Nov-17	44,336	44,365	-29	-0.1%	Nov-17	10,987	10,961	26	0.2%
Dec-17	44,396	44,418	-22	0.0%	Dec-17	10,753	10,532	221	2.1%
Average				-0.1%	Average				0.1%

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-17	75,426	76,541	-1,115	-1.5%	Jul-17	364,953	369,181	-4,228	-1.1%
Aug-17	74,437	74,952	-515	-0.7%	Aug-17	357,818	358,416	-598	-0.2%
Sep-17	72,980	73,195	-215	-0.3%	Sep-17	352,508	351,068	1,440	0.4%
Oct-17	72,696	73,795	-1,099	-1.5%	Oct-17	352,007	352,420	-413	-0.1%
Nov-17	72,348	72,915	-567	-0.8%	Nov-17	356,286	354,928	1,358	0.4%
Dec-17	71,721	72,084	-363	-0.5%	Dec-17	359,199	355,922	3,277	0.9%
Average				-0.9%	Average				0.0%

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-17	211	208	3	1.4%	Jul-17	43,302	44,123	-821	-1.9%
Aug-17	205	199	6	3.0%	Aug-17	41,693	41,819	-126	-0.3%
Sep-17	193	184	9	4.9%	Sep-17	40,526	40,605	-79	-0.2%
Oct-17	196	189	7	3.7%	Oct-17	40,277	40,643	-366	-0.9%
Nov-17	190	192	-2	-1.0%	Nov-17	40,343	40,263	80	0.2%
Dec-17	178	181	-3	-1.7%	Dec-17	40,236	39,699	537	1.4%
Average				1.7%	Average				-0.3%

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jul-17	1,862	1,899	-37	-1.9%	Jul-17	26,773	26,746	27	0.1%
Aug-17	1,785	1,801	-16	-0.9%	Aug-17	26,890	26,883	7	0.0%
Sep-17	1,728	1,716	12	0.7%	Sep-17	27,011	27,014	-3	0.0%
Oct-17	1,698	1,745	-47	-2.7%	Oct-17	27,073	27,105	-32	-0.1%
Nov-17	1,675	1,694	-19	-1.1%	Nov-17	27,252	27,268	-16	-0.1%
Dec-17	1,675	1,633	42	2.6%	Dec-17	27,434	27,469	-35	-0.1%
Average				-0.6%	Average				0.0%