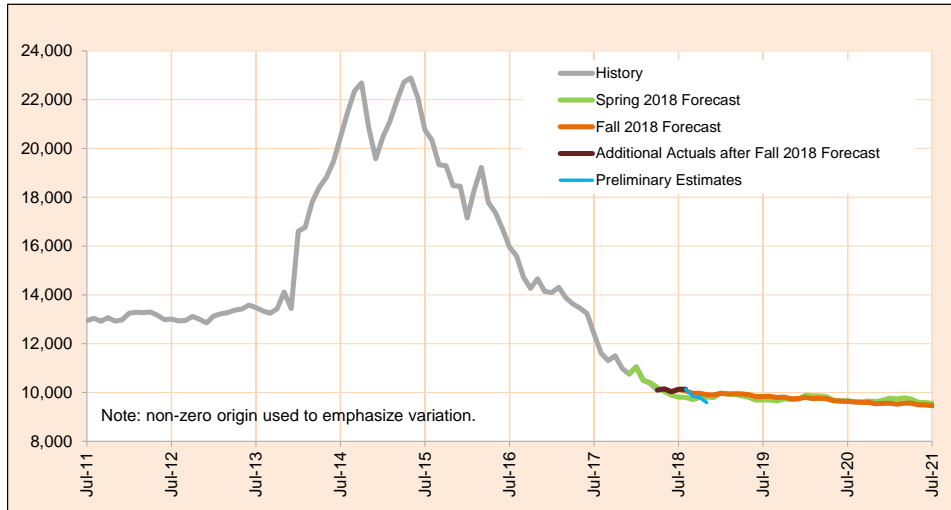


Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

DECEMBER 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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Feb-18	10,522	-	-	-	10,484	38	0.4%
Mar-18	10,367	-	-	-	10,402	-35	-0.3%
Apr-18	10,103	-	-	-	10,210	-107	-1.0%
May-18	10,147	10,133	14	0.1%	10,041	106	1.1%
Jun-18	10,028	10,044	-16	-0.2%	9,893	135	1.4%
Jul-18	10,130	10,122	8	0.1%	9,811	319	3.3%
Aug-18	10,135	10,069	66	0.7%	9,806	329	3.4%
Sep-18	9,850	9,964	-114	-1.1%	9,708	142	1.5%
Oct-18	9,793	9,965	-172	-1.7%	9,794	-1	0.0%
Nov-18	9,587	9,909	-322	-3.2%	9,812	-225	-2.3%
Dec-18	-	9,902	-	-	9,797	-	-
Jan-19	-	9,971	-	-	9,974	-	-
Feb-19	-	9,932	-	-	9,950	-	-

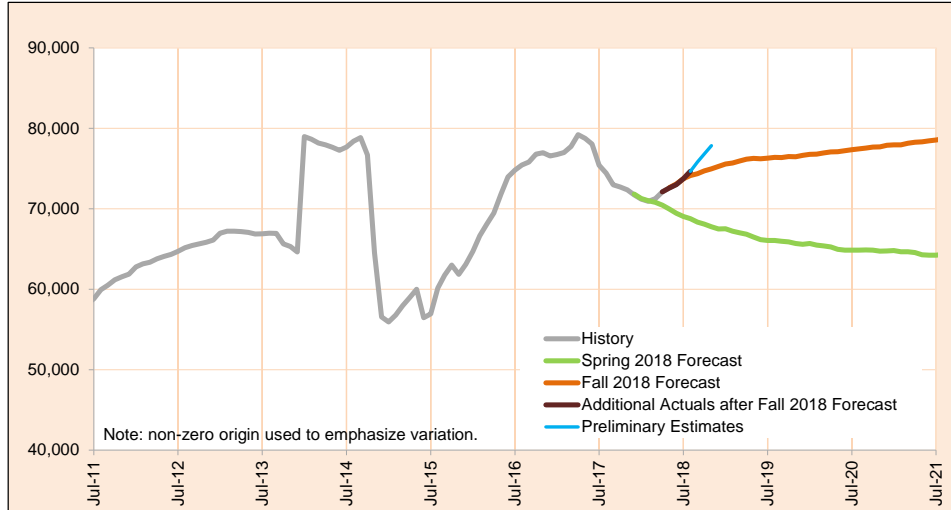
Preliminary estimates are based on retro-active eligibility lag time.

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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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Feb-18	70,916	-	-	-	71,013	-97	-0.1%
Mar-18	71,251	-	-	-	70,802	449	0.6%
Apr-18	72,101	-	-	-	70,457	1,644	2.3%
May-18	72,581	72,625	-44	-0.1%	69,984	2,597	3.7%
Jun-18	73,008	73,078	-70	-0.1%	69,457	3,551	5.1%
Jul-18	73,737	73,739	-2	0.0%	69,042	4,695	6.8%
Aug-18	74,650	74,135	515	0.7%	68,781	5,869	8.5%
Sep-18	75,809	74,354	1,455	2.0%	68,352	7,457	10.9%
Oct-18	76,809	74,701	2,108	2.8%	68,085	8,724	12.8%
Nov-18	77,847	74,964	2,883	3.8%	67,760	10,087	14.9%
Dec-18	-	75,263	-	-	67,500	-	-
Jan-19	-	75,561	-	-	67,505	-	-
Feb-19	-	75,682	-	-	67,218	-	-

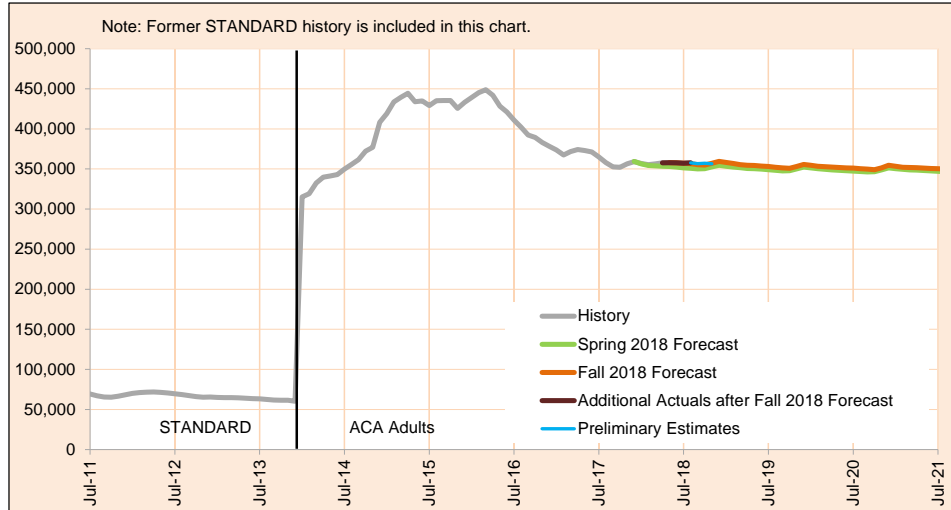
Preliminary estimates are based on retro-active eligibility lag time.

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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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Feb-18	355,469	-	-	-	354,259	1,210	0.3%
Mar-18	356,380	-	-	-	353,840	2,540	0.7%
Apr-18	357,706	-	-	-	353,441	4,265	1.2%
May-18	357,760	357,769	-9	0.0%	353,031	4,729	1.3%
Jun-18	357,540	357,579	-39	0.0%	352,458	5,082	1.4%
Jul-18	357,116	357,049	67	0.0%	351,391	5,725	1.6%
Aug-18	357,608	356,613	995	0.3%	350,804	6,804	1.9%
Sep-18	356,635	355,465	1,170	0.3%	350,197	6,438	1.8%
Oct-18	357,103	354,768	2,335	0.7%	350,263	6,840	2.0%
Nov-18	356,475	357,174	-699	-0.2%	352,515	3,960	1.1%
Dec-18	-	359,454	-	-	354,522	-	-
Jan-19	-	358,008	-	-	353,388	-	-
Feb-19	-	356,920	-	-	352,411	-	-

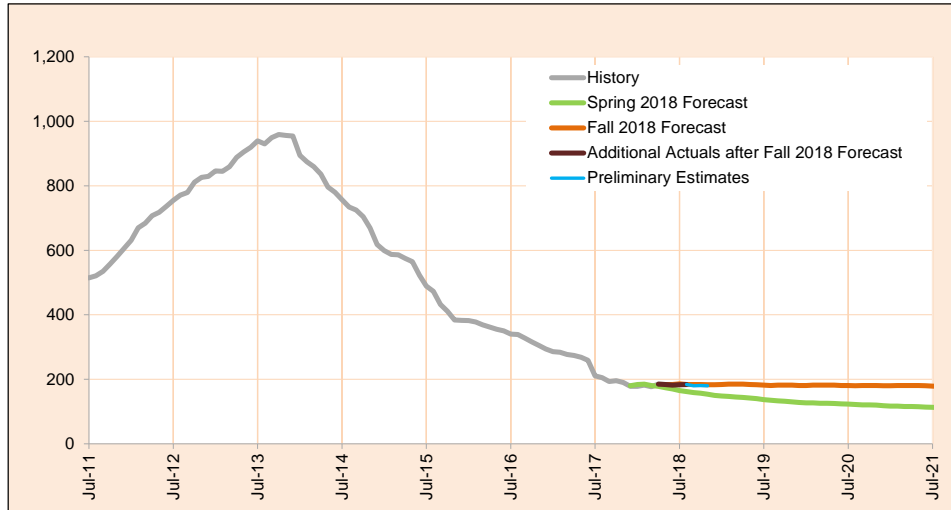
Preliminary estimates are based on retro-active eligibility lag time.

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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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Feb-18	182	-	-	-	185	-3	-1.6%
Mar-18	177	-	-	-	181	-4	-2.2%
Apr-18	185	-	-	-	178	7	3.9%
May-18	184	184	0	0.0%	174	10	5.7%
Jun-18	182	184	-2	-1.1%	170	12	7.1%
Jul-18	183	186	-3	-1.6%	165	18	10.9%
Aug-18	184	184	0	0.0%	162	22	13.6%
Sep-18	180	184	-4	-2.2%	159	21	13.2%
Oct-18	181	184	-3	-1.6%	157	24	15.3%
Nov-18	180	183	-3	-1.6%	154	26	16.9%
Dec-18	-	183	-	-	150	-	-
Jan-19	-	184	-	-	148	-	-
Feb-19	-	185	-	-	147	-	-

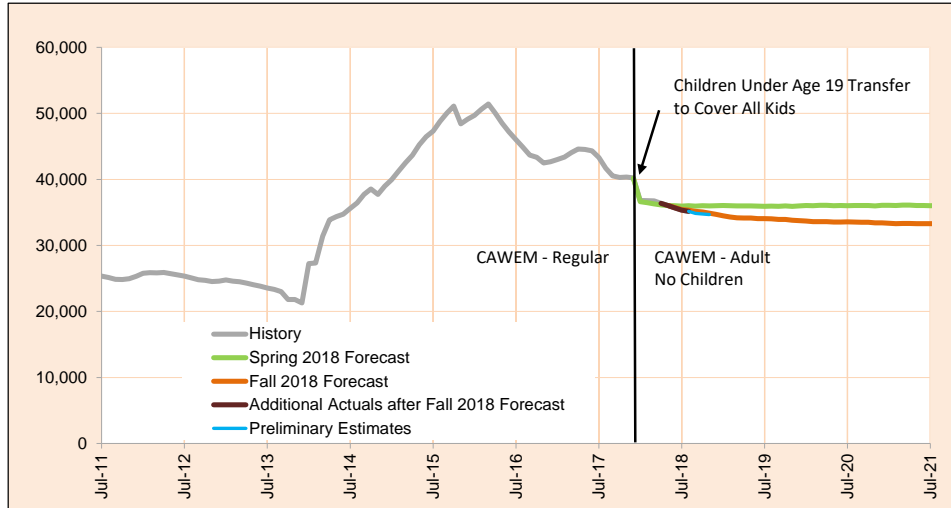
Preliminary estimates are based on retro-active eligibility lag time.

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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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Feb-18	36,777	-	-	-	36,465	312	0.9%
Mar-18	36,762	-	-	-	36,299	463	1.3%
Apr-18	36,372	-	-	-	36,135	237	0.7%
May-18	36,037	36,058	-21	-0.1%	36,056	-19	-0.1%
Jun-18	35,670	35,726	-56	-0.2%	36,015	-345	-1.0%
Jul-18	35,335	35,446	-111	-0.3%	35,967	-632	-1.8%
Aug-18	35,166	35,331	-165	-0.5%	36,021	-855	-2.4%
Sep-18	34,851	35,145	-294	-0.8%	35,967	-1,116	-3.1%
Oct-18	34,750	35,065	-315	-0.9%	36,029	-1,279	-3.5%
Nov-18	34,675	34,888	-213	-0.6%	35,974	-1,299	-3.6%
Dec-18	-	34,687	-	-	36,021	-	-
Jan-19	-	34,472	-	-	36,030	-	-
Feb-19	-	34,297	-	-	36,009	-	-

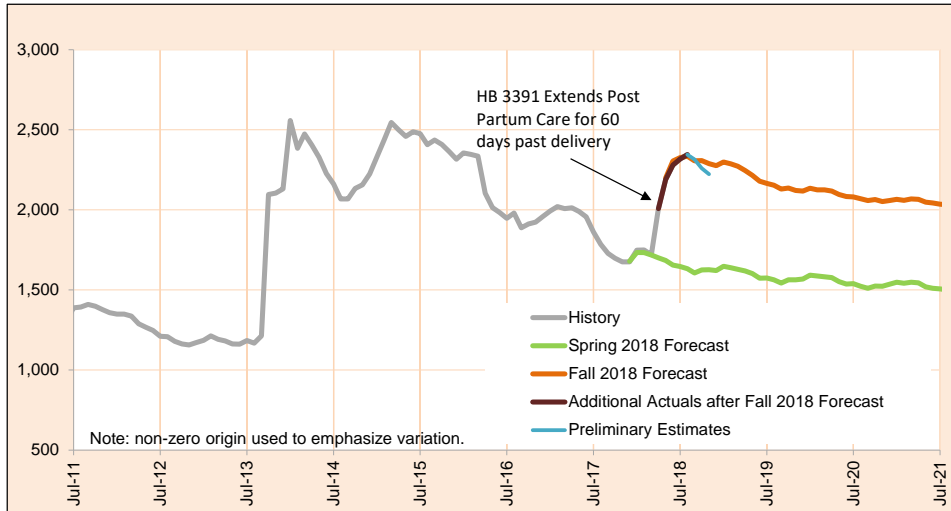
Preliminary estimates are based on retro-active eligibility lag time.

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Oregon Health Authority
Health Systems Medicaid

DECEMBER 2018

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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Feb-18	1,750	-	-	-	1,733	17	1.0%
Mar-18	1,720	-	-	-	1,719	1	0.1%
Apr-18	2,008	-	-	-	1,701	307	18.0%
May-18	2,189	2,200	-11	-0.5%	1,684	505	30.0%
Jun-18	2,280	2,305	-25	-1.1%	1,656	624	37.7%
Jul-18	2,318	2,327	-9	-0.4%	1,646	672	40.8%
Aug-18	2,345	2,335	10	0.4%	1,633	712	43.6%
Sep-18	2,315	2,306	9	0.4%	1,606	709	44.1%
Oct-18	2,260	2,308	-48	-2.1%	1,625	635	39.1%
Nov-18	2,223	2,289	-66	-2.9%	1,627	596	36.6%
Dec-18	-	2,276	-	-	1,622	-	-
Jan-19	-	2,299	-	-	1,648	-	-
Feb-19	-	2,287	-	-	1,639	-	-

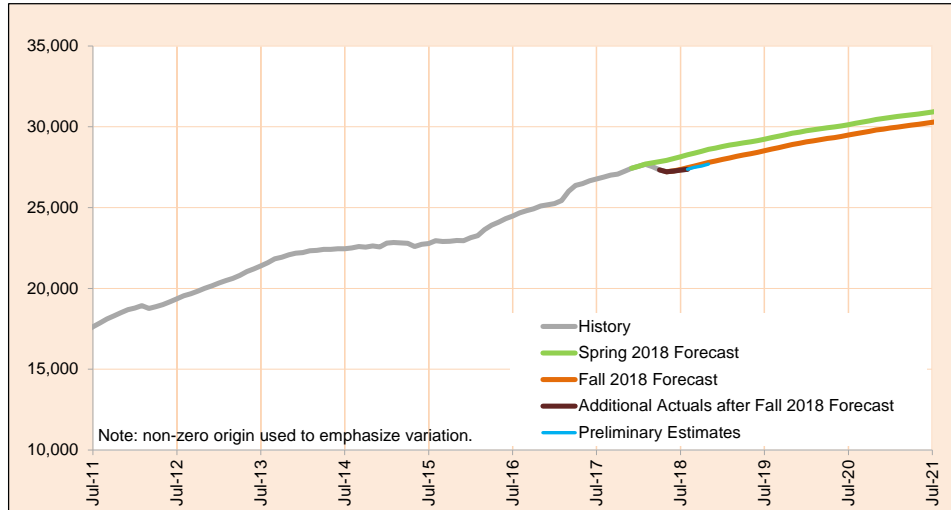
Preliminary estimates are based on retro-active eligibility lag time.

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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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Feb-18	27,679	-	-	-	27,703	-24	-0.1%
Mar-18	27,539	-	-	-	27,769	-230	-0.8%
Apr-18	27,334	-	-	-	27,849	-515	-1.8%
May-18	27,217	27,220	-3	0.0%	27,926	-709	-2.5%
Jun-18	27,258	27,270	-12	0.0%	28,028	-770	-2.7%
Jul-18	27,324	27,356	-32	-0.1%	28,143	-819	-2.9%
Aug-18	27,372	27,474	-102	-0.4%	28,269	-897	-3.2%
Sep-18	27,498	27,577	-79	-0.3%	28,374	-876	-3.1%
Oct-18	27,571	27,686	-115	-0.4%	28,488	-917	-3.2%
Nov-18	27,695	27,798	-103	-0.4%	28,605	-910	-3.2%
Dec-18	-	27,890	-	-	28,688	-	-
Jan-19	-	27,987	-	-	28,788	-	-
Feb-19	-	28,076	-	-	28,868	-	-

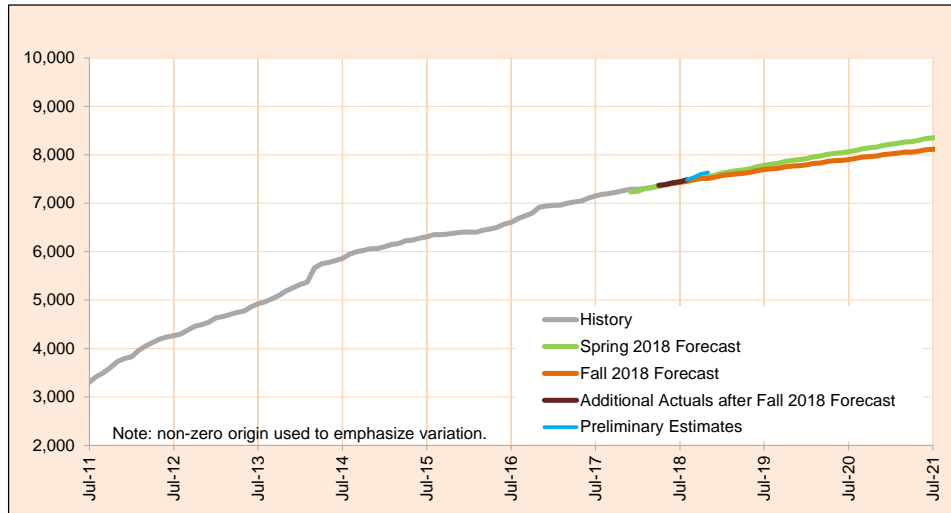
Preliminary estimates are based on retro-active eligibility lag time.

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DECEMBER 2018

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.



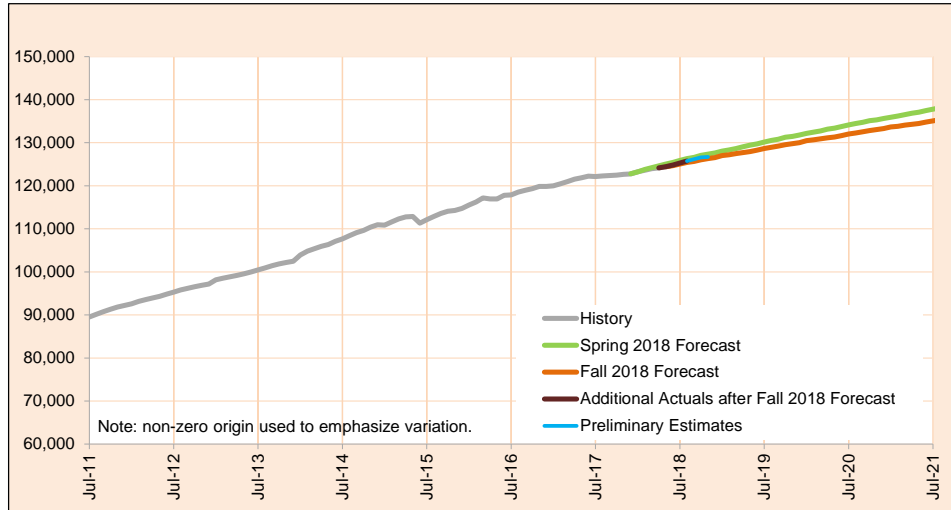
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Feb-18	7,305	-	-	-	7,302	3	0.0%
Mar-18	7,322	-	-	-	7,325	-3	0.0%
Apr-18	7,369	-	-	-	7,347	22	0.3%
May-18	7,386	7,390	-4	-0.1%	7,390	-4	-0.1%
Jun-18	7,420	7,410	10	0.1%	7,417	3	0.0%
Jul-18	7,442	7,432	10	0.1%	7,438	4	0.1%
Aug-18	7,484	7,452	32	0.4%	7,465	19	0.3%
Sep-18	7,540	7,485	55	0.7%	7,506	34	0.5%
Oct-18	7,606	7,508	98	1.3%	7,537	69	0.9%
Nov-18	7,635	7,515	120	1.6%	7,552	83	1.1%
Dec-18	-	7,539	-	-	7,582	-	-
Jan-19	-	7,570	-	-	7,621	-	-
Feb-19	-	7,588	-	-	7,647	-	-

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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	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Feb-18	123,586	-	-	-	123,796	-210	-0.2%
Mar-18	123,959	-	-	-	124,196	-237	-0.2%
Apr-18	124,159	-	-	-	124,628	-469	-0.4%
May-18	124,459	124,415	44	0.0%	125,047	-588	-0.5%
Jun-18	124,829	124,674	155	0.1%	125,447	-618	-0.5%
Jul-18	125,269	125,036	233	0.2%	125,872	-603	-0.5%
Aug-18	125,750	125,417	333	0.3%	126,324	-574	-0.5%
Sep-18	126,187	125,653	534	0.4%	126,588	-401	-0.3%
Oct-18	126,607	126,035	572	0.5%	127,061	-454	-0.4%
Nov-18	126,700	126,304	396	0.3%	127,341	-641	-0.5%
Dec-18	-	126,534	-	-	127,622	-	-
Jan-19	-	127,017	-	-	128,047	-	-
Feb-19	-	127,205	-	-	128,353	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Mar-18	1,045,927	1,043,927	2,000	0.2%	Mar-18	979,729	977,867	1,862	0.2%
Apr-18	1,047,933	1,054,216	-6,283	-0.6%	Apr-18	982,034	987,796	-5,762	-0.6%
May-18	1,047,704	1,048,377	-673	-0.1%	May-18	982,077	982,651	-574	-0.1%
Jun-18	1,046,562	1,044,980	1,582	0.2%	Jun-18	981,172	979,491	1,681	0.2%
Jul-18	1,045,699	1,046,360	-661	-0.1%	Jul-18	980,539	981,045	-506	-0.1%
Aug-18	1,047,031	1,045,113	1,918	0.2%	Aug-18	981,964	980,123	1,841	0.2%
Average				0.0%	Average				0.0%

Total Other Medicaid					Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Mar-18	66,198	66,060	138	0.2%	Mar-18	4,543	4,332	211	-
Apr-18	65,899	66,420	-521	-0.8%	Apr-18	4,625	4,782	-157	-
May-18	65,627	65,726	-99	-0.2%	May-18	4,708	4,678	30	-
Jun-18	65,390	65,489	-99	-0.2%	Jun-18	4,758	4,782	-24	-
Jul-18	65,160	65,315	-155	-0.2%	Jul-18	4,843	4,864	-21	-
Aug-18	65,067	64,990	77	0.1%	Aug-18	4,943	4,965	-22	-0.4%
Average				-0.2%	Average				-0.4%

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Mar-18	308,363	307,827	536	0.2%	Mar-18	83,440	82,880	560	0.7%
Apr-18	308,676	310,548	-1,872	-0.6%	Apr-18	83,448	83,976	-528	-0.6%
May-18	307,664	307,729	-65	0.0%	May-18	83,760	83,440	320	0.4%
Jun-18	305,875	305,305	570	0.2%	Jun-18	84,429	83,954	475	0.6%
Jul-18	304,531	305,008	-477	-0.2%	Jul-18	84,745	84,857	-112	-0.1%
Aug-18	304,157	303,511	646	0.2%	Aug-18	85,095	84,917	178	0.2%
Average				0.0%	Average				0.2%

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Mar-18	20,582	20,607	-25	-0.1%	Mar-18	84,603	84,645	-42	0.0%
Apr-18	20,481	20,492	-11	-0.1%	Apr-18	84,537	84,624	-87	-0.1%
May-18	20,490	20,487	3	0.0%	May-18	84,571	84,587	-16	0.0%
Jun-18	20,480	20,510	-30	-0.1%	Jun-18	84,393	84,362	31	0.0%
Jul-18	20,428	20,404	24	0.1%	Jul-18	84,233	84,261	-28	0.0%
Aug-18	20,379	20,377	2	0.0%	Aug-18	84,175	84,152	23	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	%
Mar-18	44,743	44,688	55	0.1%	Mar-18	10,367	10,332	35	0.3%
Apr-18	44,982	44,939	43	0.1%	Apr-18	10,103	10,234	-131	-1.3%
May-18	45,104	45,080	24	0.1%	May-18	10,147	10,126	21	0.2%
Jun-18	45,419	45,460	-41	-0.1%	Jun-18	10,028	9,990	38	0.4%
Jul-18	45,619	45,605	14	0.0%	Jul-18	10,130	10,122	8	0.1%
Aug-18	45,765	45,688	77	0.2%	Aug-18	10,135	10,079	56	0.6%
Average				0.1%	Average				0.0%

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Mar-18	71,251	71,433	-182	-0.3%	Mar-18	356,380	355,455	925	0.3%
Apr-18	72,101	72,615	-514	-0.7%	Apr-18	357,706	360,368	-2,662	-0.7%
May-18	72,581	72,824	-243	-0.3%	May-18	357,760	358,378	-618	-0.2%
Jun-18	73,008	73,008	0	0.0%	Jun-18	357,540	356,902	638	0.2%
Jul-18	73,737	73,739	-2	0.0%	Jul-18	357,116	357,049	67	0.0%
Aug-18	74,650	74,536	114	0.2%	Aug-18	357,608	356,863	745	0.2%
Average				-0.2%	Average				0.0%

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Mar-18	177	179	-2	-1.1%	Mar-18	36,762	36,627	135	0.4%
Apr-18	185	182	3	1.6%	Apr-18	36,372	36,847	-475	-1.3%
May-18	184	180	4	2.2%	May-18	36,037	36,148	-111	-0.3%
Jun-18	182	181	1	0.6%	Jun-18	35,670	35,754	-84	-0.2%
Jul-18	183	186	-3	-1.6%	Jul-18	35,335	35,446	-111	-0.3%
Aug-18	184	186	-2	-1.1%	Aug-18	35,166	35,080	86	0.2%
Average				0.1%	Average				-0.3%

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Mar-18	1,720	1,794	-74	-4.1%	Mar-18	27,539	27,460	79	0.3%
Apr-18	2,008	2,045	-37	-1.8%	Apr-18	27,334	27,346	-12	0.0%
May-18	2,189	2,138	51	2.4%	May-18	27,217	27,260	-43	-0.2%
Jun-18	2,280	2,242	38	1.7%	Jun-18	27,258	27,312	-54	-0.2%
Jul-18	2,318	2,327	-9	-0.4%	Jul-18	27,324	27,356	-32	-0.1%
Aug-18	2,345	2,351	-6	-0.3%	Aug-18	27,372	27,373	-1	0.0%
Average				-0.4%	Average				0.0%