



Monthly Caseload Variance Report  
Oregon Health Authority  
Health Systems Medicaid

FEBRUARY 2018

**OHP: Foster, Substitute and Adoption Care**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Aug-17	20,464	20,467	-3	0.0%
Sep-17	20,523	20,513	10	0.0%
Oct-17	20,608	20,638	-30	-0.1%
Nov-17	20,631	20,688	-57	-0.3%
Dec-17	20,663	20,777	-114	-0.5%
Jan-18	20,725	20,860	-135	-0.6%

**Actuals by age: Foster, Substitute and Adoption Care**

Month	under 1	1-5	6-18	19+
Aug-17	2.6%	19.9%	71.2%	6.3%
Sep-17	2.6%	19.8%	71.2%	6.4%
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%	6.5%
Jan-18	2.4%	20.0%	71.1%	6.5%

**OHP: Aid to the Blind and Disabled**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	84,514	84,430	84	0.1%
Jan-18	84,725	84,527	198	0.2%

**Actuals by Age: Aid to the Blind and Disabled**

Month	Total	0-18	19-64	65+
Aug-17	84,027	13.5%	85.7%	0.8%
Sep-17	84,309	13.5%	85.7%	0.8%
Oct-17	84,447	13.6%	85.7%	0.7%
Nov-17	84,470	13.6%	85.6%	0.7%
Dec-17	84,514	13.7%	85.7%	0.7%
Jan-18	84,725	13.6%	85.6%	0.8%

**OHP: Old Age Assistance**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	44,339	44,496	-157	-0.4%
Dec-17	44,408	44,612	-204	-0.5%
Jan-18	44,346	44,757	-411	-0.9%

**OHP: Pregnant Women**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	11,043	11,705	-662	-5.7%
Dec-17	10,824	11,805	-981	-8.3%
Jan-18	11,030	11,936	-906	-7.6%

**OHP: Parent, Other Caretaker, Relative**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	72,653	72,145	508	0.7%
Dec-17	72,264	72,603	-339	-0.5%
Jan-18	71,788	72,913	-1,125	-1.5%

**Actuals by Age: Parent, Other Caretaker, Relative**

Month	19-44	45-54	55-64	65+
Aug-17	84.1%	11.9%	2.8%	1.3%
Sep-17	84.5%	11.8%	2.5%	1.2%
Oct-17	84.7%	11.7%	2.7%	1.0%
Nov-17	84.5%	11.7%	2.9%	0.8%
Dec-17	84.4%	11.8%	3.0%	0.8%
Jan-18	84.4%	11.9%	2.9%	0.9%

**OHP: ACA Adults**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Aug-17	357,818	357,160	658	0.2%
Sep-17	352,508	351,068	1,440	0.4%
Oct-17	352,007	349,189	2,818	0.8%
Nov-17	357,063	348,906	8,157	2.3%
Dec-17	359,296	352,294	7,002	2.0%
Jan-18	355,023	352,991	2,032	0.6%

**Actuals by age: ACA Adults**

Month	19-44	45-54	55-64	65+
Aug-17	63.7%	18.6%	17.6%	0.1%
Sep-17	63.7%	18.6%	17.7%	0.0%
Oct-17	63.7%	18.5%	17.7%	0.0%
Nov-17	63.9%	18.4%	17.7%	0.1%
Dec-17	63.9%	18.4%	17.7%	0.0%
Jan-18	63.8%	18.4%	17.8%	0.0%

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

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**Other: Total Citizen-Alien Waived Emergent Medical**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Aug-17	43,478	43,416	62	0.1%
Sep-17	42,254	42,321	-67	-0.2%
Oct-17	41,975	42,335	-360	-0.9%
Nov-17	42,057	42,015	42	0.1%
Dec-17	41,784	41,989	-205	-0.5%
Jan-18	38,185	38,261	-76	-0.2%

**Actuals by Age: CAWEM**

Month	Total	0-18	19-64	65+
Aug-17	43,478	8.6%	88.9%	2.5%
Sep-17	42,254	8.7%	88.8%	2.5%
Oct-17	41,975	8.5%	89.0%	2.5%
Nov-17	42,057	8.5%	89.0%	2.5%
Dec-17	41,784	8.5%	88.9%	2.6%
Jan-18	38,185	0.0%	97.2%	2.8%

**Other: CAWEM - Adult (Formerly Regular)**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Aug-17	41,693	41,662	31	0.1%
Sep-17	40,526	40,605	-79	-0.2%
Oct-17	40,277	40,594	-317	-0.8%
Nov-17	40,377	40,269	108	0.3%
Dec-17	40,115	40,220	-105	-0.3%
Jan-18	36,486	36,459	27	0.1%

**Other: CAWEM - Prenatal**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	1,680	1,746	-66	-3.8%
Dec-17	1,669	1,769	-100	-5.7%
Jan-18	1,699	1,802	-103	-5.7%

**Other: Breast and Cervical Cancer Treatment Program**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	180	164	16	9.8%
Jan-18	179	160	19	11.9%

**Other: Qualified Medicare Beneficiary**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	27,250	27,283	-33	-0.1%
Dec-17	27,435	27,392	43	0.2%
Jan-18	27,569	27,496	73	0.3%

**OHP - Cover All Kids**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Aug-17	0	0		
Sep-17	0	0		
Oct-17	0	0		
Nov-17	0	0		
Dec-17	0	0		
Jan-18	3,882	7,576	-3,694	-49%

**Actuals by Age: Cover All Kids**

Month	under 1	1-5	6-18	Prenatal
Aug-17	0.0%	0.0%	0.0%	0.0%
Sep-17	0.0%	0.0%	0.0%	0.0%
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%	11.3%	87.7%	0.9%

**Medicare - Part A**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	7,266	7,244	22	0.3%
Dec-17	7,309	7,260	49	0.7%
Jan-18	7,325	7,286	39	0.5%

**Medicare - Part B**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	122,733	123,407	-674	-0.5%
Dec-17	122,969	123,626	-657	-0.5%
Jan-18	123,488	124,040	-552	-0.4%

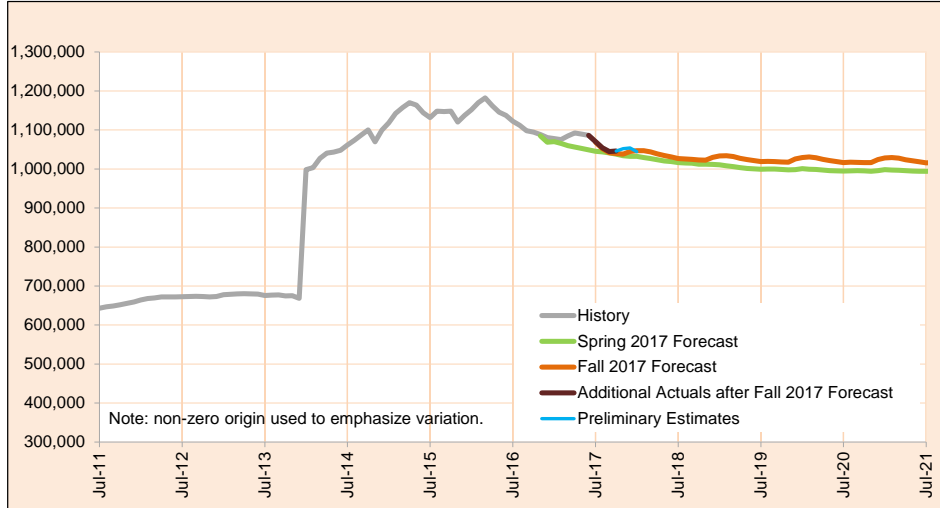
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**Total Health Systems - Medicaid**

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.



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
<b>Jan-17</b>	1,077,956	-	-	-	1,070,127	7,829	0.7%
<b>Feb-17</b>	1,075,475	-	-	-	1,065,434	10,041	0.9%
<b>Mar-17</b>	1,084,621	-	-	-	1,059,613	25,008	2.4%
<b>Apr-17</b>	1,092,259	-	-	-	1,056,048	36,211	3.4%
<b>May-17</b>	1,089,287	-	-	-	1,052,407	36,880	3.5%
<b>Jun-17</b>	1,086,170	-	-	-	1,049,020	37,150	3.5%
<b>Jul-17</b>	1,069,986	1,068,676	1,310	0.1%	1,045,341	24,645	2.4%
<b>Aug-17</b>	1,054,070	1,051,872	2,198	0.2%	1,043,625	10,445	1.0%
<b>Sep-17</b>	1,044,638	1,041,957	2,681	0.3%	1,041,253	3,385	0.3%
<b>Oct-17</b>	1,046,080	1,039,788	6,292	0.6%	1,037,899	8,181	0.8%
<b>Nov-17</b>	1,052,291	1,038,072	14,219	1.4%	1,034,002	18,289	1.8%
<b>Dec-17</b>	1,053,913	1,044,634	9,279	0.9%	1,032,396	21,517	2.1%
<b>Jan-18</b>	1,044,237	1,046,820	-2,583	-0.2%	1,032,308	11,929	1.2%
<b>Feb-18</b>	-	1,046,861	-	-	1,029,287	-	-
<b>Mar-18</b>	-	1,043,796	-	-	1,026,573	-	-
<b>Apr-18</b>	-	1,038,690	-	-	1,023,603	-	-

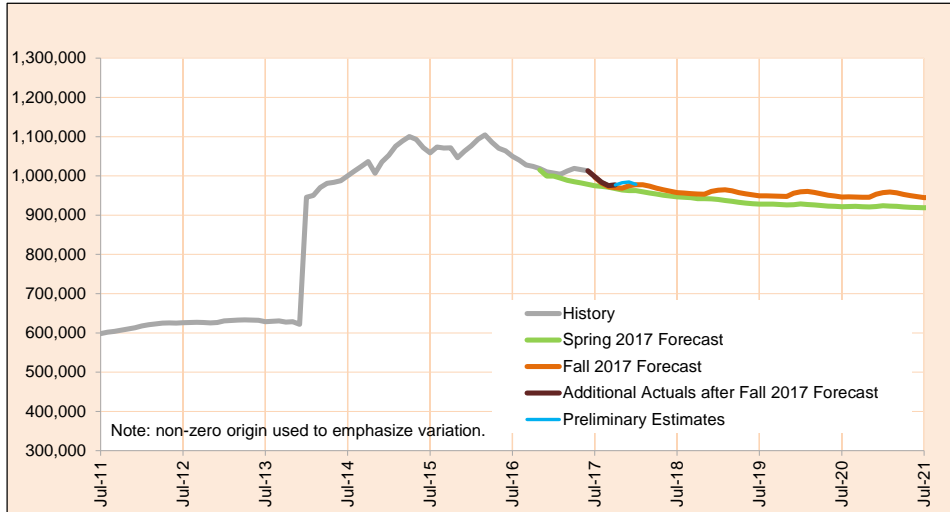
*Preliminary estimates are based on retro-active eligibility lag time.  
Former STANDARD history is included in the chart.*

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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	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
<b>Jan-17</b>	1,007,430	-	-	-	999,425	8,005	0.8%
<b>Feb-17</b>	1,004,357	-	-	-	994,441	9,916	1.0%
<b>Mar-17</b>	1,012,293	-	-	-	988,763	23,530	2.4%
<b>Apr-17</b>	1,019,000	-	-	-	985,400	33,600	3.4%
<b>May-17</b>	1,016,019	-	-	-	981,973	34,046	3.5%
<b>Jun-17</b>	1,012,964	-	-	-	978,624	34,340	3.5%
<b>Jul-17</b>	997,838	996,592	1,246	0.1%	975,106	22,732	2.3%
<b>Aug-17</b>	983,497	981,378	2,119	0.2%	973,407	10,090	1.0%
<b>Sep-17</b>	975,180	972,438	2,742	0.3%	971,146	4,034	0.4%
<b>Oct-17</b>	976,836	970,106	6,730	0.7%	967,903	8,933	0.9%
<b>Nov-17</b>	982,794	968,606	14,188	1.5%	964,142	18,652	1.9%
<b>Dec-17</b>	984,514	975,089	9,425	1.0%	962,552	21,962	2.3%
<b>Jan-18</b>	978,304	977,372	932	0.1%	962,394	15,910	1.7%
<b>Feb-18</b>	-	977,336	-	-	959,373	-	-
<b>Mar-18</b>	-	974,104	-	-	956,615	-	-
<b>Apr-18</b>	-	968,970	-	-	953,655	-	-

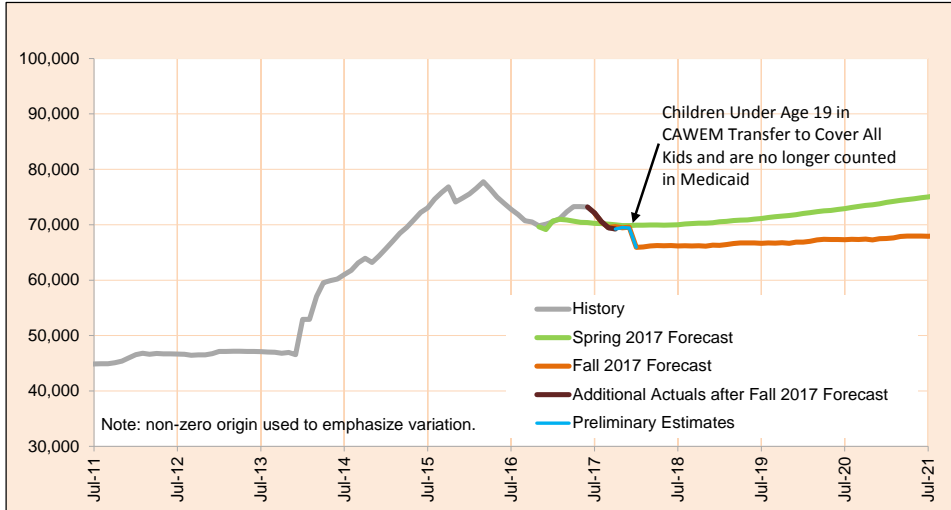
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**Total Other Medicaid**

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	70,526	-	-	-	70,702	-176	-0.2%
Feb-17	71,118	-	-	-	70,993	125	0.2%
Mar-17	72,328	-	-	-	70,850	1,478	2.1%
Apr-17	73,259	-	-	-	70,648	2,611	3.7%
May-17	73,268	-	-	-	70,434	2,834	4.0%
Jun-17	73,206	-	-	-	70,396	2,810	4.0%
Jul-17	72,148	72,084	64	0.1%	70,235	1,913	2.7%
Aug-17	70,573	70,494	79	0.1%	70,218	355	0.5%
Sep-17	69,458	69,519	-61	-0.1%	70,107	-649	-0.9%
Oct-17	69,244	69,682	-438	-0.6%	69,996	-752	-1.1%
Nov-17	69,497	69,466	31	0.0%	69,860	-363	-0.5%
Dec-17	69,399	69,545	-146	-0.2%	69,844	-445	-0.6%
Jan-18	65,933	65,917	16	0.0%	69,914	-3,981	-5.7%
Feb-18	-	66,002	-	-	69,914	-	-
Mar-18	-	66,188	-	-	69,958	-	-
Apr-18	-	66,243	-	-	69,948	-	-

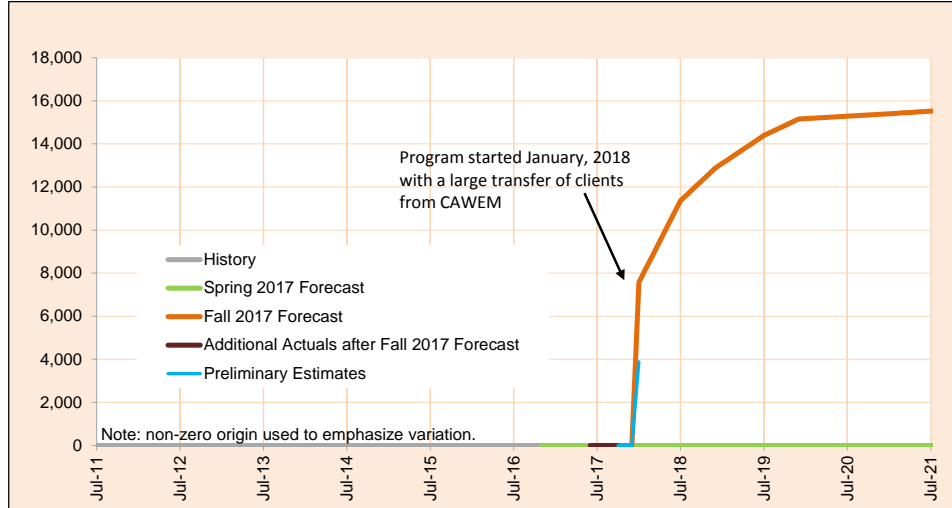
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OHP - Cover All Kids

OHP - 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	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)
Jan-17	-	-	-	-	-
Feb-17	-	-	-	-	-
Mar-17	-	-	-	-	-
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	-	-	-	-
Aug-17	-	-	-	-	-
Sep-17	-	-	-	-	-
Oct-17	-	-	-	-	-
Nov-17	-	-	-	-	-
Dec-17	-	-	-	-	-
Jan-18	3,882	7,576	-3,694	-	-
Feb-18	-	8,207	-	-	-
Mar-18	-	8,838	-	-	-
Apr-18	-	9,469	-	-	-

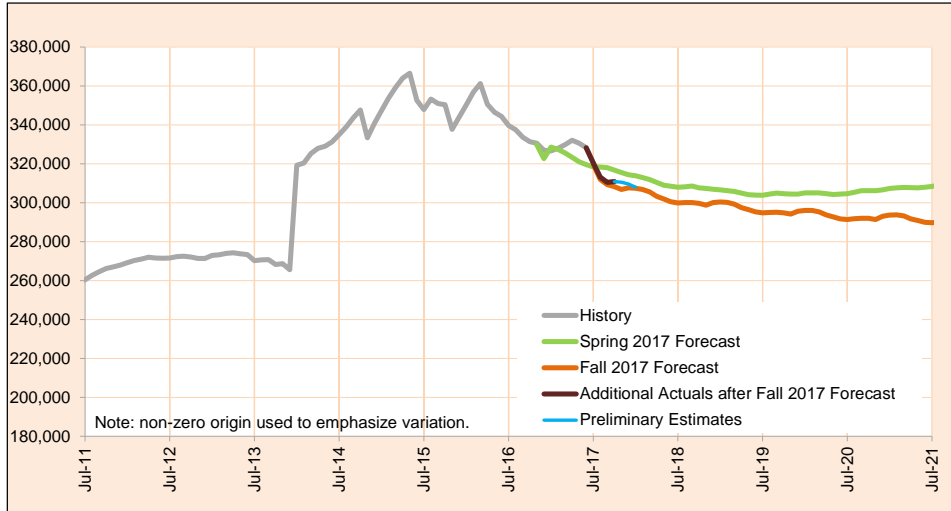
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OHP: Children's Medicaid

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	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	326,593	-	-	-	328,584	-1,991	-0.6%
Feb-17	328,004	-	-	-	327,502	502	0.2%
Mar-17	329,860	-	-	-	325,578	4,282	1.3%
Apr-17	332,140	-	-	-	323,301	8,839	2.7%
May-17	330,590	-	-	-	320,985	9,605	3.0%
Jun-17	328,251	-	-	-	319,596	8,655	2.7%
Jul-17	320,423	319,789	634	0.2%	318,433	1,990	0.6%
Aug-17	313,127	312,053	1,074	0.3%	318,304	-5,177	-1.6%
Sep-17	310,436	309,294	1,142	0.4%	318,031	-7,595	-2.4%
Oct-17	310,858	308,237	2,621	0.9%	316,789	-5,931	-1.9%
Nov-17	310,598	306,823	3,775	1.2%	315,542	-4,944	-1.6%
Dec-17	309,641	307,638	2,003	0.7%	314,378	-4,737	-1.5%
Jan-18	307,988	307,461	527	0.2%	313,917	-5,929	-1.9%
Feb-18	-	306,865	-	-	312,977	-	-
Mar-18	-	305,581	-	-	311,949	-	-
Apr-18	-	303,352	-	-	310,499	-	-

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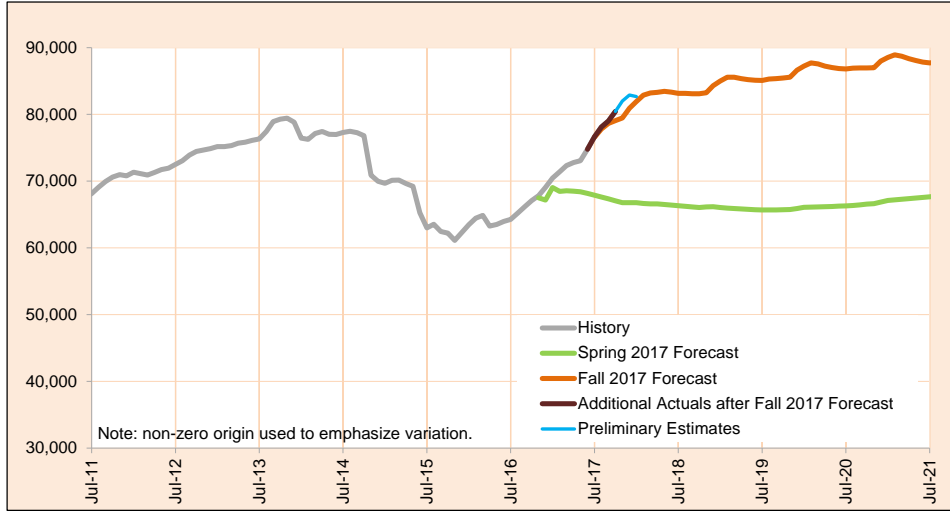


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**OHP: Children's Health Insurance Program**

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	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	70,471	-	-	-	69,049	1,422	2.1%
Feb-17	71,386	-	-	-	68,453	2,933	4.3%
Mar-17	72,334	-	-	-	68,544	3,790	5.5%
Apr-17	72,780	-	-	-	68,490	4,290	6.3%
May-17	73,070	-	-	-	68,421	4,649	6.8%
Jun-17	74,775	-	-	-	68,162	6,613	9.7%
Jul-17	76,660	76,571	89	0.1%	67,886	8,774	12.9%
Aug-17	78,109	77,807	302	0.4%	67,627	10,482	15.5%
Sep-17	79,024	78,639	385	0.5%	67,346	11,678	17.3%
Oct-17	80,449	79,071	1,378	1.7%	67,044	13,405	20.0%
Nov-17	81,997	79,479	2,518	3.2%	66,772	15,225	22.8%
Dec-17	82,904	80,930	1,974	2.4%	66,776	16,128	24.2%
Jan-18	82,679	81,927	752	0.9%	66,768	15,911	23.8%
Feb-18	-	82,890	-	-	66,652	-	-
Mar-18	-	83,217	-	-	66,603	-	-
Apr-18	-	83,316	-	-	66,586	-	-

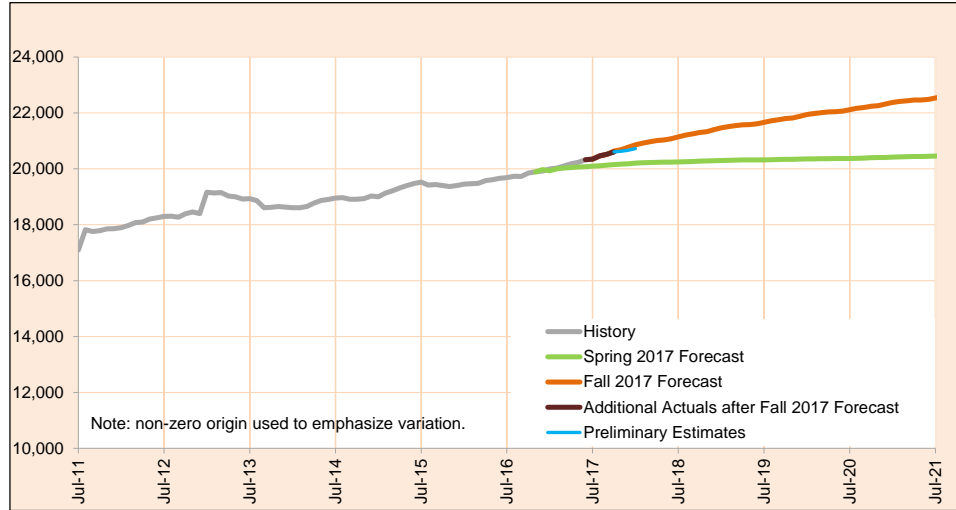
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**OHP: Foster, Substitute and Adoption Care**

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	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	19,997	-	-	-	19,931	66	0.3%
Feb-17	20,029	-	-	-	20,002	27	0.1%
Mar-17	20,100	-	-	-	20,030	70	0.3%
Apr-17	20,183	-	-	-	20,049	134	0.7%
May-17	20,230	-	-	-	20,065	165	0.8%
Jun-17	20,326	-	-	-	20,077	249	1.2%
Jul-17	20,351	20,347	4	0.0%	20,096	255	1.3%
Aug-17	20,464	20,467	-3	0.0%	20,113	351	1.7%
Sep-17	20,523	20,513	10	0.0%	20,135	388	1.9%
Oct-17	20,608	20,638	-30	-0.1%	20,156	452	2.2%
Nov-17	20,631	20,688	-57	-0.3%	20,171	460	2.3%
Dec-17	20,663	20,777	-114	-0.5%	20,186	477	2.4%
Jan-18	20,725	20,860	-135	-0.6%	20,201	524	2.6%
Feb-18	-	20,921	-	-	20,217	-	-
Mar-18	-	20,969	-	-	20,229	-	-
Apr-18	-	21,013	-	-	20,236	-	-

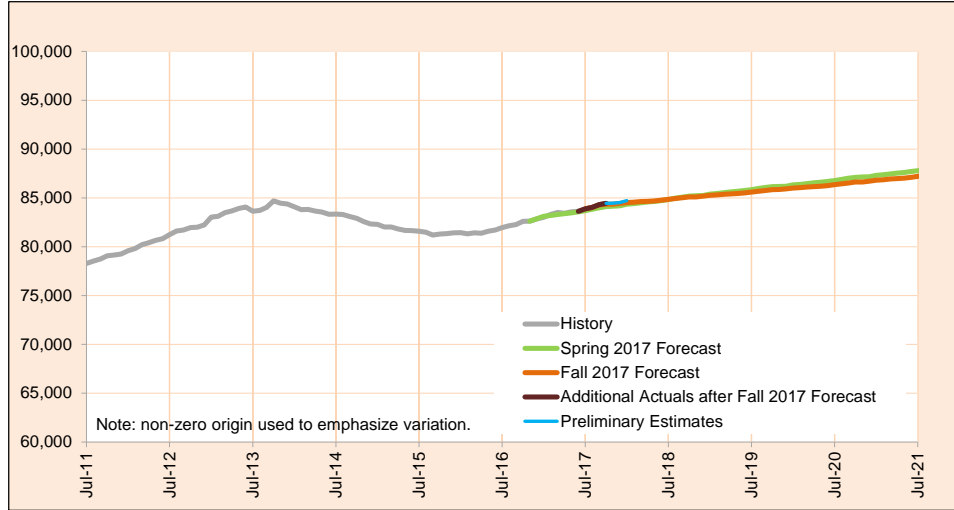
Preliminary estimates are based on retro-active eligibility lag time.

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**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	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	83,023	-	-	-	83,110	-87	-0.1%
Feb-17	83,303	-	-	-	83,197	106	0.1%
Mar-17	83,520	-	-	-	83,305	215	0.3%
Apr-17	83,428	-	-	-	83,384	44	0.1%
May-17	83,573	-	-	-	83,461	112	0.1%
Jun-17	83,624	-	-	-	83,573	51	0.1%
Jul-17	83,881	83,879	2	0.0%	83,691	190	0.2%
Aug-17	84,027	84,036	-9	0.0%	83,839	188	0.2%
Sep-17	84,309	84,279	30	0.0%	83,978	331	0.4%
Oct-17	84,447	84,364	83	0.1%	84,100	347	0.4%
Nov-17	84,470	84,364	106	0.1%	84,152	318	0.4%
Dec-17	84,514	84,430	84	0.1%	84,189	325	0.4%
Jan-18	84,725	84,527	198	0.2%	84,359	366	0.4%
Feb-18	-	84,555	-	-	84,413	-	-
Mar-18	-	84,619	-	-	84,508	-	-
Apr-18	-	84,656	-	-	84,594	-	-

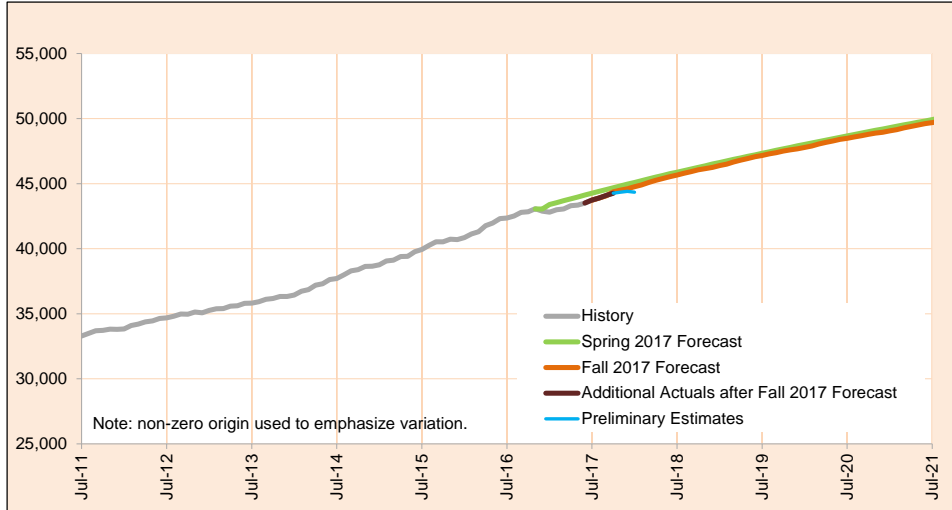
Preliminary estimates are based on retro-active eligibility lag time.

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**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	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	42,801	-	-	-	43,402	-601	-1.4%
Feb-17	42,990	-	-	-	43,533	-543	-1.2%
Mar-17	43,050	-	-	-	43,690	-640	-1.5%
Apr-17	43,300	-	-	-	43,838	-538	-1.2%
May-17	43,358	-	-	-	43,978	-620	-1.4%
Jun-17	43,512	-	-	-	44,123	-611	-1.4%
Jul-17	43,739	43,724	15	0.0%	44,267	-528	-1.2%
Aug-17	43,899	43,893	6	0.0%	44,407	-508	-1.1%
Sep-17	44,094	44,069	25	0.1%	44,546	-452	-1.0%
Oct-17	44,264	44,370	-106	-0.2%	44,689	-425	-1.0%
Nov-17	44,339	44,496	-157	-0.4%	44,821	-482	-1.1%
Dec-17	44,408	44,612	-204	-0.5%	44,957	-549	-1.2%
Jan-18	44,346	44,757	-411	-0.9%	45,093	-747	-1.7%
Feb-18	-	44,899	-	-	45,231	-	-
Mar-18	-	45,079	-	-	45,370	-	-
Apr-18	-	45,253	-	-	45,501	-	-

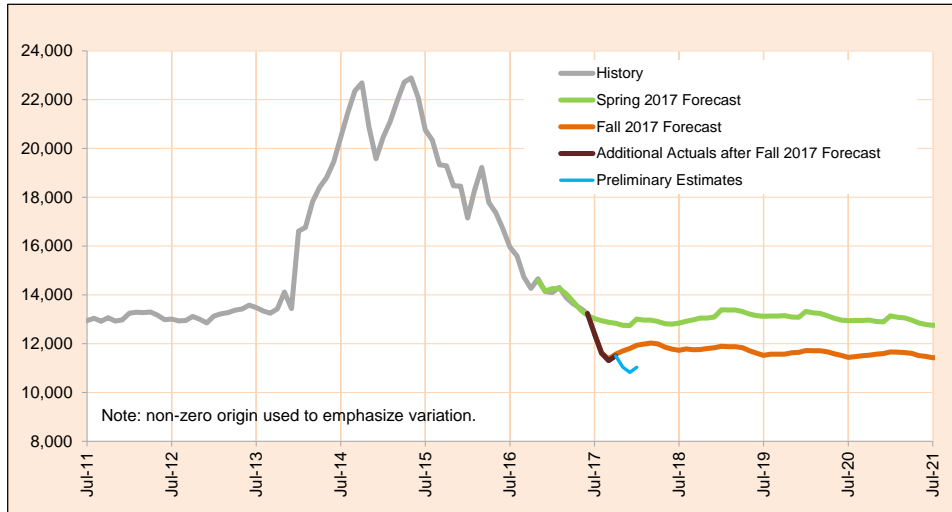
*Preliminary estimates are based on retro-active eligibility lag time.*

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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 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	14,091	-	-	-	14,259	-168	-1.2%
Feb-17	14,310	-	-	-	14,268	42	0.3%
Mar-17	13,884	-	-	-	14,040	-156	-1.1%
Apr-17	13,631	-	-	-	13,717	-86	-0.6%
May-17	13,454	-	-	-	13,386	68	0.5%
Jun-17	13,238	-	-	-	13,162	76	0.6%
Jul-17	12,405	12,396	9	0.1%	13,026	-621	-4.8%
Aug-17	11,616	11,619	-3	0.0%	12,943	-1,327	-10.3%
Sep-17	11,306	11,381	-75	-0.7%	12,873	-1,567	-12.2%
Oct-17	11,507	11,568	-61	-0.5%	12,834	-1,327	-10.3%
Nov-17	11,043	11,705	-662	-5.7%	12,752	-1,709	-13.4%
Dec-17	10,824	11,805	-981	-8.3%	12,742	-1,918	-15.1%
Jan-18	11,030	11,936	-906	-7.6%	13,006	-1,976	-15.2%
Feb-18	-	11,985	-	-	12,967	-	-
Mar-18	-	12,029	-	-	12,965	-	-
Apr-18	-	11,990	-	-	12,906	-	-

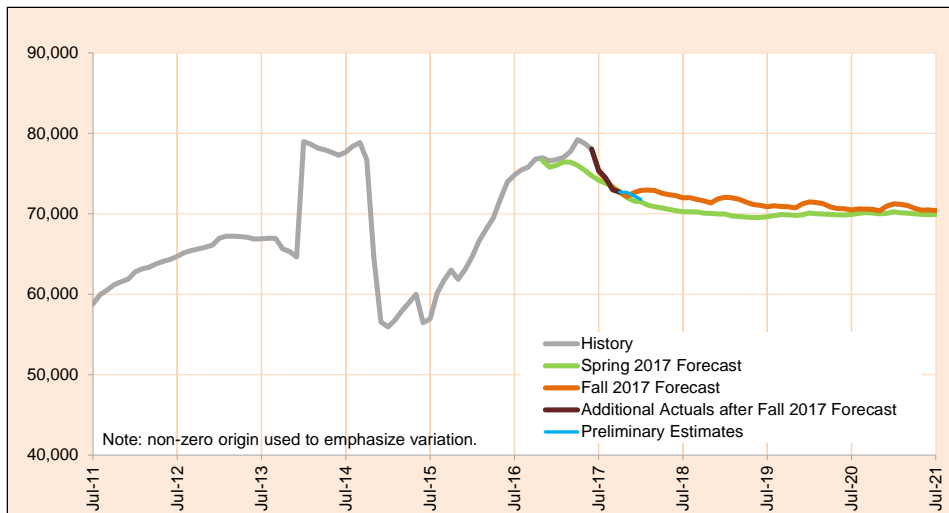
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**OHP: Parent, Other Caretaker, Relative**

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 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	76,731	-	-	-	76,039	692	0.9%
Feb-17	76,990	-	-	-	76,432	558	0.7%
Mar-17	77,754	-	-	-	76,426	1,328	1.7%
Apr-17	79,212	-	-	-	76,010	3,202	4.2%
May-17	78,755	-	-	-	75,409	3,346	4.4%
Jun-17	78,054	-	-	-	74,732	3,322	4.4%
Jul-17	75,426	75,253	173	0.2%	74,197	1,229	1.7%
Aug-17	74,437	74,343	94	0.1%	73,793	644	0.9%
Sep-17	72,980	73,195	-215	-0.3%	73,360	-380	-0.5%
Oct-17	72,696	72,669	27	0.0%	72,710	-14	0.0%
Nov-17	72,653	72,145	508	0.7%	72,032	621	0.9%
Dec-17	72,264	72,603	-339	-0.5%	71,606	658	0.9%
Jan-18	71,788	72,913	-1,125	-1.5%	71,489	299	0.4%
Feb-18	-	72,955	-	-	71,074	-	-
Mar-18	-	72,889	-	-	70,887	-	-
Apr-18	-	72,563	-	-	70,716	-	-

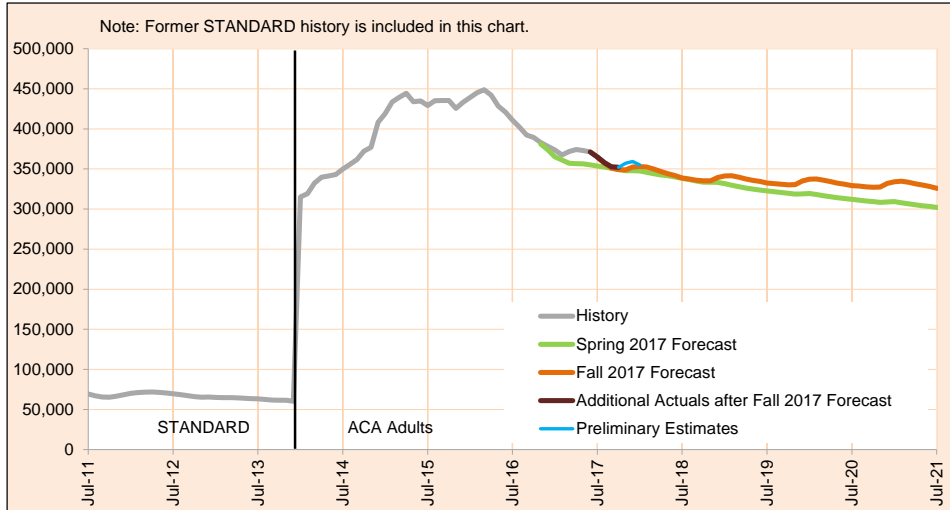
Preliminary estimates are based on retro-active eligibility lag time.

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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 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	373,723	-	-	-	365,051	8,672	2.4%
Feb-17	367,345	-	-	-	361,054	6,291	1.7%
Mar-17	371,791	-	-	-	357,150	14,641	4.1%
Apr-17	374,326	-	-	-	356,611	17,715	5.0%
May-17	372,989	-	-	-	356,268	16,721	4.7%
Jun-17	371,184	-	-	-	355,199	15,985	4.5%
Jul-17	364,953	364,633	320	0.1%	353,510	11,443	3.2%
Aug-17	357,818	357,160	658	0.2%	352,381	5,437	1.5%
Sep-17	352,508	351,068	1,440	0.4%	350,877	1,631	0.5%
Oct-17	352,007	349,189	2,818	0.8%	349,581	2,426	0.7%
Nov-17	357,063	348,906	8,157	2.3%	347,900	9,163	2.6%
Dec-17	359,296	352,294	7,002	2.0%	347,718	11,578	3.3%
Jan-18	355,023	352,991	2,032	0.6%	347,561	7,462	2.1%
Feb-18	-	352,266	-	-	345,842	-	-
Mar-18	-	349,721	-	-	344,104	-	-
Apr-18	-	346,827	-	-	342,617	-	-

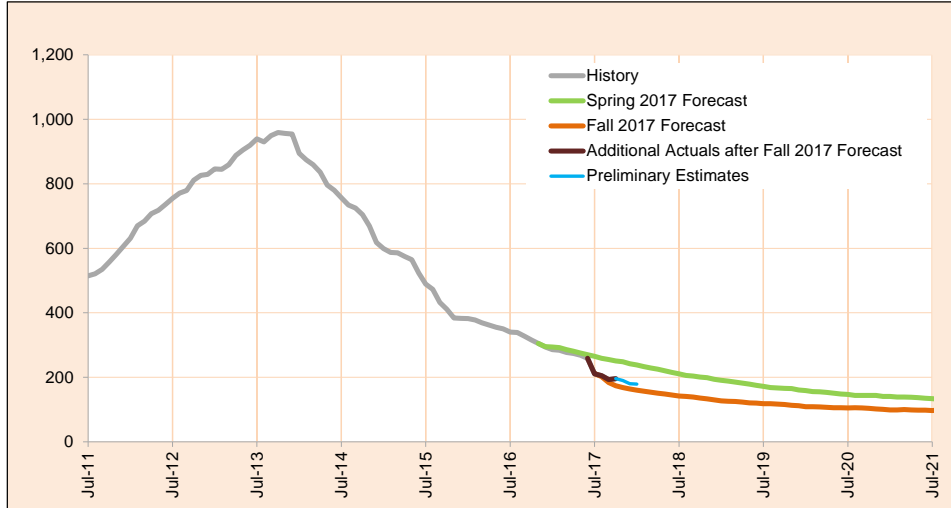
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**Other: Breast and Cervical Cancer Treatment Program**

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 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	286	-	-	-	294	-8	-2.7%
Feb-17	284	-	-	-	292	-8	-2.7%
Mar-17	277	-	-	-	286	-9	-3.1%
Apr-17	274	-	-	-	281	-7	-2.5%
May-17	268	-	-	-	275	-7	-2.5%
Jun-17	259	-	-	-	270	-11	-4.1%
Jul-17	211	212	-1	-0.5%	265	-54	-20.4%
Aug-17	205	202	3	1.5%	259	-54	-20.8%
Sep-17	193	184	9	4.9%	255	-62	-24.3%
Oct-17	196	174	22	12.6%	251	-55	-21.9%
Nov-17	190	168	22	13.1%	248	-58	-23.4%
Dec-17	180	164	16	9.8%	242	-62	-25.6%
Jan-18	179	160	19	11.9%	238	-59	-24.8%
Feb-18	-	157	-	-	233	-	-
Mar-18	-	154	-	-	229	-	-
Apr-18	-	151	-	-	225	-	-

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

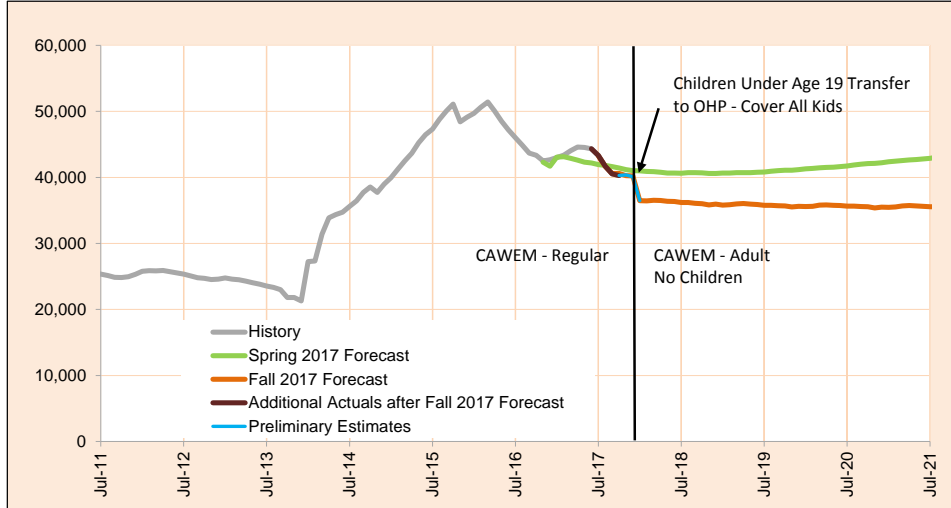


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Other: CAWEM - Adult

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 will transfer out of this program starting January 2018 and into OHP - Cover All Kids. This program will be adults only from that point forward.



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	43,001	-	-	-	43,080	-79	-0.2%
Feb-17	43,374	-	-	-	43,127	247	0.6%
Mar-17	44,037	-	-	-	42,889	1,148	2.7%
Apr-17	44,600	-	-	-	42,606	1,994	4.7%
May-17	44,524	-	-	-	42,316	2,208	5.2%
Jun-17	44,335	-	-	-	42,193	2,142	5.1%
Jul-17	43,302	43,257	45	0.1%	41,936	1,366	3.3%
Aug-17	41,693	41,662	31	0.1%	41,831	-138	-0.3%
Sep-17	40,526	40,605	-79	-0.2%	41,621	-1,095	-2.6%
Oct-17	40,277	40,594	-317	-0.8%	41,411	-1,134	-2.7%
Nov-17	40,377	40,269	108	0.3%	41,172	-795	-1.9%
Dec-17	40,115	40,220	-105	-0.3%	41,039	-924	-2.3%
Jan-18	36,486	36,459	27	0.1%	40,994	-4,508	-11.0%
Feb-18	-	36,443	-	-	40,891	-	-
Mar-18	-	36,528	-	-	40,858	-	-
Apr-18	-	36,506	-	-	40,777	-	-

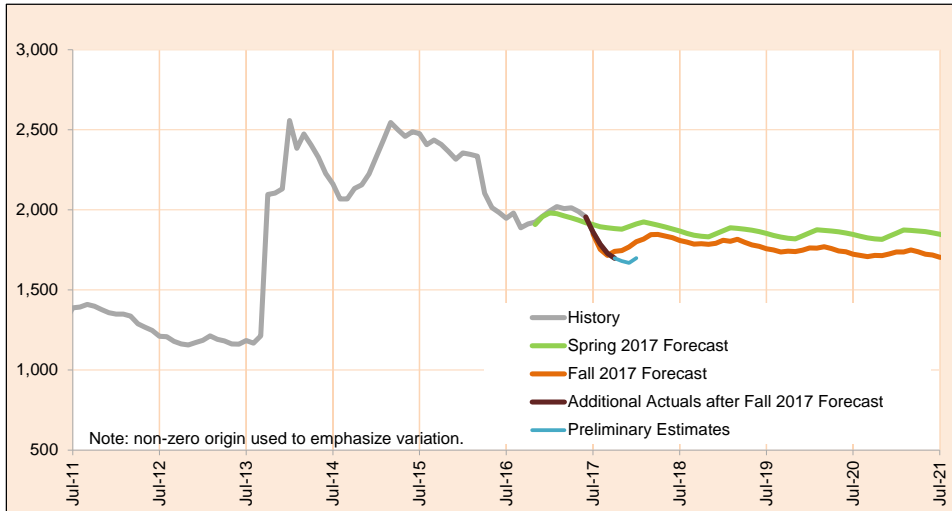
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Other: CAWEM - Prenatal

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	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	1,993	-	-	-	1,981	12	0.6%
Feb-17	2,021	-	-	-	1,976	45	2.3%
Mar-17	2,008	-	-	-	1,963	45	2.3%
Apr-17	2,013	-	-	-	1,950	63	3.2%
May-17	1,990	-	-	-	1,936	54	2.8%
Jun-17	1,956	-	-	-	1,920	36	1.9%
Jul-17	1,862	1,850	12	0.6%	1,909	-47	-2.5%
Aug-17	1,785	1,754	31	1.8%	1,895	-110	-5.8%
Sep-17	1,728	1,716	12	0.7%	1,888	-160	-8.5%
Oct-17	1,698	1,741	-43	-2.5%	1,883	-185	-9.8%
Nov-17	1,680	1,746	-66	-3.8%	1,879	-199	-10.6%
Dec-17	1,669	1,769	-100	-5.7%	1,896	-227	-12.0%
Jan-18	1,699	1,802	-103	-5.7%	1,912	-213	-11.1%
Feb-18	-	1,818	-	-	1,925	-	-
Mar-18	-	1,845	-	-	1,915	-	-
Apr-18	-	1,847	-	-	1,905	-	-

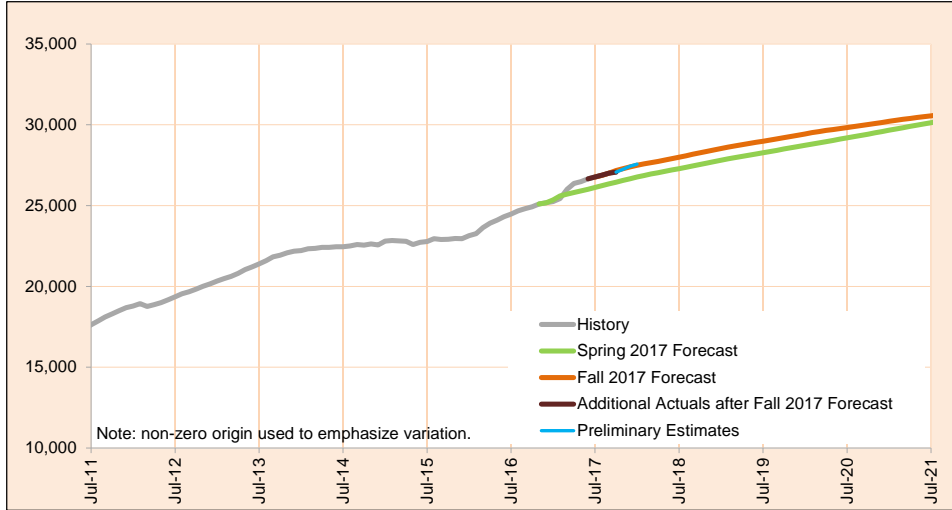
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**Other: Qualified Medicare Beneficiary**

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 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	25,246	-	-	-	25,347	-101	-0.4%
Feb-17	25,439	-	-	-	25,598	-159	-0.6%
Mar-17	26,006	-	-	-	25,712	294	1.1%
Apr-17	26,372	-	-	-	25,811	561	2.2%
May-17	26,486	-	-	-	25,907	579	2.2%
Jun-17	26,656	-	-	-	26,013	643	2.5%
Jul-17	26,773	26,765	8	0.0%	26,125	648	2.5%
Aug-17	26,890	26,876	14	0.1%	26,233	657	2.5%
Sep-17	27,011	27,014	-3	0.0%	26,343	668	2.5%
Oct-17	27,073	27,173	-100	-0.4%	26,451	622	2.4%
Nov-17	27,250	27,283	-33	-0.1%	26,561	689	2.6%
Dec-17	27,435	27,392	43	0.2%	26,667	768	2.9%
Jan-18	27,569	27,496	73	0.3%	26,770	799	3.0%
Feb-18	-	27,584	-	-	26,865	-	-
Mar-18	-	27,661	-	-	26,956	-	-
Apr-18	-	27,739	-	-	27,041	-	-

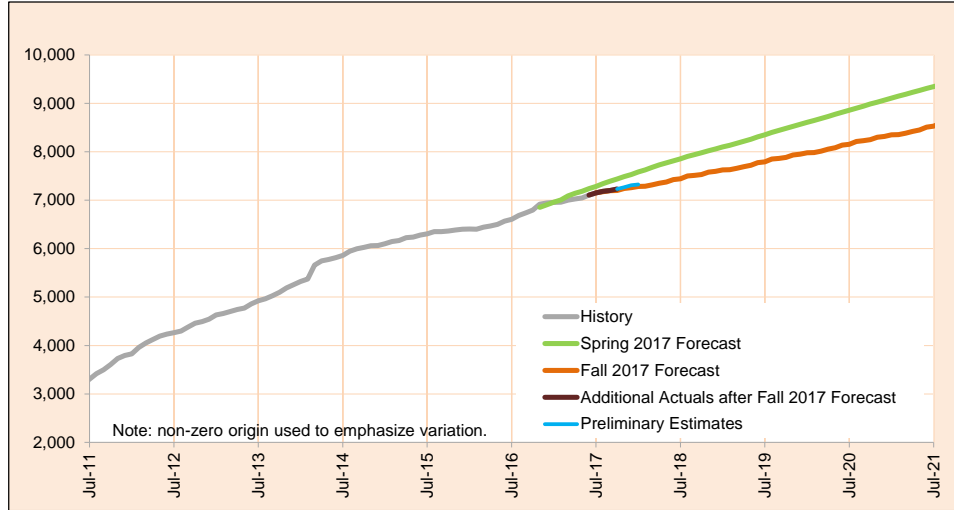
Preliminary estimates are based on retro-active eligibility lag time.

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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.



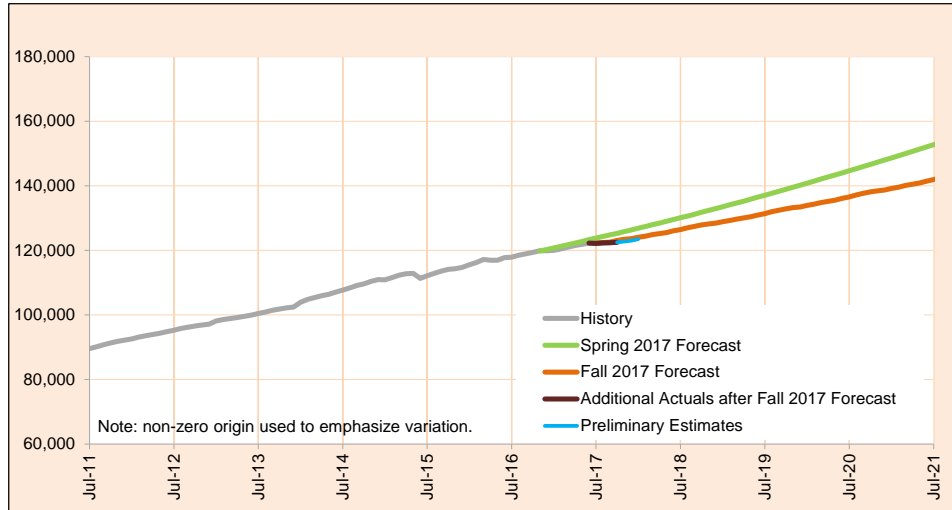
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	6,954	-	-	-	6,960	-6	-0.1%
Feb-17	6,959	-	-	-	7,006	-47	-0.7%
Mar-17	7,003	-	-	-	7,088	-85	-1.2%
Apr-17	7,028	-	-	-	7,141	-113	-1.6%
May-17	7,049	-	-	-	7,186	-137	-1.9%
Jun-17	7,106	-	-	-	7,237	-131	-1.8%
Jul-17	7,152	7,154	-2	0.0%	7,285	-133	-1.8%
Aug-17	7,183	7,176	7	0.1%	7,343	-160	-2.2%
Sep-17	7,201	7,197	4	0.1%	7,393	-192	-2.6%
Oct-17	7,231	7,200	31	0.4%	7,440	-209	-2.8%
Nov-17	7,266	7,244	22	0.3%	7,488	-222	-3.0%
Dec-17	7,309	7,260	49	0.7%	7,532	-223	-3.0%
Jan-18	7,325	7,286	39	0.5%	7,583	-258	-3.4%
Feb-18	-	7,290	-	-	7,626	-	-
Mar-18	-	7,316	-	-	7,679	-	-
Apr-18	-	7,351	-	-	7,728	-	-

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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 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Jan-17	119,984	-	-	-	120,759	-775	-0.6%
Feb-17	120,442	-	-	-	121,249	-807	-0.7%
Mar-17	120,969	-	-	-	121,771	-802	-0.7%
Apr-17	121,524	-	-	-	122,271	-747	-0.6%
May-17	121,863	-	-	-	122,774	-911	-0.7%
Jun-17	122,260	-	-	-	123,296	-1,036	-0.8%
Jul-17	122,161	122,223	-62	-0.1%	123,785	-1,624	-1.3%
Aug-17	122,286	122,422	-136	-0.1%	124,323	-2,037	-1.6%
Sep-17	122,372	122,582	-210	-0.2%	124,798	-2,426	-1.9%
Oct-17	122,495	123,084	-589	-0.5%	125,275	-2,780	-2.2%
Nov-17	122,733	123,407	-674	-0.5%	125,792	-3,059	-2.4%
Dec-17	122,969	123,626	-657	-0.5%	126,314	-3,345	-2.6%
Jan-18	123,488	124,040	-552	-0.4%	126,840	-3,352	-2.6%
Feb-18	-	124,399	-	-	127,372	-	-
Mar-18	-	124,846	-	-	127,907	-	-
Apr-18	-	125,191	-	-	128,446	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
May-17	1,089,287	1,098,814	-9,527	-0.9%	May-17	1,016,019	1,025,057	-9,038	-0.9%
Jun-17	1,086,170	1,094,415	-8,245	-0.8%	Jun-17	1,012,964	1,020,047	-7,083	-0.7%
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%
<b>Average</b>				<b>-0.4%</b>	<b>Average</b>				<b>-0.4%</b>

Total Other Medicaid					OHP - Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
May-17	73,268	73,757	-489	-0.7%	May-17	0	0	0	-
Jun-17	73,206	74,368	-1,162	-1.6%	Jun-17	0	0	0	-
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	-
<b>Average</b>				<b>-0.7%</b>	<b>Average</b>				<b>-</b>

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
May-17	330,590	333,588	-2,998	-0.9%	May-17	73,070	74,588	-1,518	-2.0%
Jun-17	328,251	331,146	-2,895	-0.9%	Jun-17	74,775	75,553	-778	-1.0%
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%
<b>Average</b>				<b>-0.3%</b>	<b>Average</b>				<b>-0.8%</b>

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
May-17	20,230	20,333	-103	-0.5%	May-17	83,573	83,582	-9	0.0%
Jun-17	20,326	20,354	-28	-0.1%	Jun-17	83,624	83,547	77	0.1%
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%
<b>Average</b>				<b>-0.1%</b>	<b>Average</b>				<b>0.0%</b>

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OHP: Old Age Assistance					OHP: Pregnant Women				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
May-17	43,358	43,538	-180	-0.4%	May-17	13,454	13,784	-330	-2.4%
Jun-17	43,512	43,557	-45	-0.1%	Jun-17	13,238	13,244	-6	0.0%
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%
<b>Average</b>				<b>-0.1%</b>	<b>Average</b>				<b>-0.7%</b>

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
May-17	78,755	79,104	-349	-0.4%	May-17	372,989	376,540	-3,551	-0.9%
Jun-17	78,054	78,404	-350	-0.4%	Jun-17	371,184	374,242	-3,058	-0.8%
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%
<b>Average</b>				<b>-0.8%</b>	<b>Average</b>				<b>-0.5%</b>

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
May-17	268	261	7	2.7%	May-17	44,524	44,976	-452	-1.0%
Jun-17	259	252	7	2.8%	Jun-17	44,335	45,551	-1,216	-2.7%
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%
<b>Average</b>				<b>3.1%</b>	<b>Average</b>				<b>-1.2%</b>

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
May-17	1,990	1,981	9	0.5%	May-17	26,486	26,539	-53	-0.2%
Jun-17	1,956	1,912	44	2.3%	Jun-17	26,656	26,653	3	0.0%
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%
<b>Average</b>				<b>-0.3%</b>	<b>Average</b>				<b>0.0%</b>