

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

For the most recent month with finalized numbers – Sep 2016 – the Total Health Systems - Medicaid caseload was 0.2 percent higher than forecast (2,119 cases). The most recent preliminary estimate – December 2016 – is 2.0 percent lower than forecast (21,773 cases). For December 2016, the top three caseloads with the largest numerical variances are: ACA Adults - 15,857; Children's Medicaid - 10,629; and CHIP - 6,655;. The top three caseloads with the largest percentage variances are: CHIP - 11.1%; BCCTP - 7.0%; and CAWEM - Regular - 6.3%.

Total Health Systems - Medicaid

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|-----------|--------------------|---------------------|-------|
| 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 | 1,092,898 | 1,089,266 | 3,632 | 0.3% |
| Nov-16 | 1,080,993 | 1,082,531 | -1,538 | -0.1% |
| Dec-16 | 1,055,942 | 1,077,715 | -21,773 | -2.0% |

Actuals by Age: Total Health Systems - Medicaid

| Month | Total | 0-18 | 19-64 | 65+ |
|--------|-----------|-------|-------|------|
| Jul-16 | 1,122,554 | 38.2% | 56.6% | 5.2% |
| Aug-16 | 1,112,109 | 38.5% | 56.2% | 5.3% |
| Sep-16 | 1,098,338 | 38.8% | 55.9% | 5.3% |
| Oct-16 | 1,092,898 | 38.9% | 55.7% | 5.4% |
| Nov-16 | 1,080,993 | 39.1% | 55.3% | 5.6% |
| Dec-16 | 1,055,942 | 39.3% | 55.0% | 5.7% |

Total Oregon Health Plan Plus (OHP)

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|-----------|--------------------|---------------------|-------|
| 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 | 1,022,197 | 1,018,006 | 4,191 | 0.4% |
| Nov-16 | 1,011,735 | 1,011,473 | 262 | 0.0% |
| Dec-16 | 987,320 | 1,006,232 | -18,912 | -1.9% |

Total Other Medicaid

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| 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 | 70,701 | 71,260 | -559 | -0.8% |
| Nov-16 | 69,258 | 71,058 | -1,800 | -2.5% |
| Dec-16 | 68,622 | 71,483 | -2,861 | -4.0% |

OHP: Parent/Caretaker Relative

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|------|
| 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 | 2.8% |
| Oct-16 | 76,638 | 73,306 | 3,332 | 4.5% |
| Nov-16 | 76,608 | 72,848 | 3,760 | 5.2% |
| Dec-16 | 74,821 | 72,535 | 2,286 | 3.2% |

Actuals by Age: Parent/Caretaker Relative

| Month | 19-44 | 45-54 | 55-64 | 65+ |
|--------|-------|-------|-------|------|
| Jul-16 | 84.0% | 12.7% | 2.9% | 0.4% |
| Aug-16 | 84.2% | 12.6% | 2.8% | 0.4% |
| Sep-16 | 84.3% | 12.4% | 2.8% | 0.5% |
| Oct-16 | 84.3% | 12.4% | 2.9% | 0.5% |
| Nov-16 | 84.3% | 12.3% | 2.9% | 0.5% |
| Dec-16 | 84.3% | 12.2% | 2.7% | 0.8% |

OHP: Total ACA Adults

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|---------|--------------------|---------------------|-------|
| 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 | 388,377 | 389,285 | -908 | -0.2% |
| Nov-16 | 379,695 | 384,359 | -4,664 | -1.2% |
| Dec-16 | 364,857 | 380,714 | -15,857 | -4.2% |

Actuals by Age: OHP ACA Adults

| Month | 19-44 | 45-54 | 55-64 | 65+ |
|--------|-------|-------|-------|------|
| Jul-16 | 63.3% | 19.1% | 17.2% | 0.4% |
| Aug-16 | 63.2% | 19.1% | 17.3% | 0.4% |
| Sep-16 | 63.1% | 19.1% | 17.4% | 0.4% |
| Oct-16 | 63.2% | 19.0% | 17.5% | 0.3% |
| Nov-16 | 63.0% | 19.1% | 17.6% | 0.3% |
| Dec-16 | 62.8% | 19.1% | 17.9% | 0.3% |

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

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

OHP: Aid to the Blind and Disabled (ABAD)

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|------|
| 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 | 82,565 | 82,286 | 279 | 0.3% |
| Nov-16 | 82,572 | 82,413 | 159 | 0.2% |
| Dec-16 | 82,595 | 82,536 | 59 | 0.1% |

Actuals by Age: ABAD

| Month | Total | 0-18 | 19-64 | 65+ |
|--------|--------|-------|-------|------|
| Jul-16 | 81,964 | 12.9% | 86.4% | 0.7% |
| Aug-16 | 82,142 | 12.9% | 86.4% | 0.7% |
| Sep-16 | 82,261 | 13.0% | 86.4% | 0.6% |
| Oct-16 | 82,565 | 13.1% | 86.2% | 0.7% |
| Nov-16 | 82,572 | 13.1% | 86.3% | 0.5% |
| Dec-16 | 82,595 | 13.2% | 86.2% | 0.7% |

OHP: Old Age Assistance

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| 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 | 42,787 | 43,276 | -489 | -1.1% |
| Nov-16 | 43,023 | 43,413 | -390 | -0.9% |
| Dec-16 | 42,801 | 43,463 | -662 | -1.5% |

OHP: Pregnant Women

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| 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 | -3.0% |
| Oct-16 | 14,187 | 14,967 | -780 | -5.2% |
| Nov-16 | 14,370 | 14,683 | -313 | -2.1% |
| Dec-16 | 13,733 | 14,521 | -788 | -5.4% |

OHP: Children's Medicaid

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|---------|--------------------|---------------------|-------|
| 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 | 330,980 | 334,215 | -3,235 | -1.0% |
| Nov-16 | 328,503 | 333,528 | -5,025 | -1.5% |
| Dec-16 | 321,899 | 332,528 | -10,629 | -3.2% |

Actuals by Age: Children's Medicaid

| Month | under 1 | 1-5 | 6-18 | 19+ |
|--------|---------|-------|-------|------|
| Jul-16 | 7.3% | 28.8% | 61.7% | 2.2% |
| Aug-16 | 7.4% | 28.6% | 61.9% | 2.1% |
| Sep-16 | 7.4% | 28.5% | 62.2% | 1.9% |
| Oct-16 | 7.4% | 28.5% | 62.3% | 1.8% |
| Nov-16 | 7.4% | 28.5% | 62.2% | 1.8% |
| Dec-16 | 7.1% | 28.7% | 62.5% | 1.7% |

OHP: Children's Health Insurance Program (CHIP)

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Jul-16 | 64,265 | 62,346 | 1,919 | 3.1% |
| Aug-16 | 65,212 | 61,809 | 3,403 | 5.5% |
| Sep-16 | 66,186 | 61,266 | 4,920 | 8.0% |
| Oct-16 | 66,814 | 60,806 | 6,008 | 9.9% |
| Nov-16 | 67,083 | 60,391 | 6,692 | 11.1% |
| Dec-16 | 66,764 | 60,109 | 6,655 | 11.1% |

Actuals by Age: CHIP

| Month | under 1 | 1-5 | 6-18 | 19+ |
|--------|---------|-------|-------|------|
| Jul-16 | 0.9% | 25.7% | 70.4% | 3.0% |
| Aug-16 | 0.9% | 26.1% | 70.3% | 2.7% |
| Sep-16 | 0.8% | 26.6% | 70.2% | 2.4% |
| Oct-16 | 0.8% | 26.9% | 70.2% | 2.1% |
| Nov-16 | 0.7% | 27.1% | 70.3% | 1.9% |
| Dec-16 | 0.7% | 27.2% | 70.4% | 1.7% |

OHP: Foster, Substitute & Adoption Care

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| 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 | -0.6% |
| Oct-16 | 19,849 | 19,865 | -16 | -0.1% |
| Nov-16 | 19,881 | 19,838 | 43 | 0.2% |
| Dec-16 | 19,850 | 19,826 | 24 | 0.1% |

Actuals by age: Foster, Substitute & Adoption Care

| Month | under 1 | 1-5 | 6-18 | 19+ |
|--------|---------|-------|-------|------|
| Jul-16 | 2.4% | 19.5% | 72.9% | 5.2% |
| Aug-16 | 2.5% | 19.6% | 72.6% | 5.4% |
| Sep-16 | 2.5% | 19.6% | 72.4% | 5.5% |
| Oct-16 | 2.6% | 19.6% | 72.3% | 5.5% |
| Nov-16 | 2.6% | 19.5% | 72.3% | 5.6% |
| Dec-16 | 2.5% | 19.3% | 72.4% | 5.8% |

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

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| 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 | 45,448 | 46,052 | -604 | -1.3% |
| Nov-16 | 43,847 | 45,746 | -1,899 | -4.2% |
| Dec-16 | 43,186 | 46,069 | -2,883 | -6.3% |

Actuals by Age: CAWEM

| Month | Total | 0-18 | 19-64 | 65+ |
|--------|--------|------|-------|------|
| Jul-16 | 47,958 | 8.9% | 88.9% | 2.2% |
| Aug-16 | 46,847 | 9.0% | 88.7% | 2.3% |
| Sep-16 | 45,580 | 9.0% | 88.6% | 2.4% |
| Oct-16 | 45,448 | 8.9% | 88.6% | 2.4% |
| Nov-16 | 43,847 | 8.9% | 88.6% | 2.5% |
| Dec-16 | 43,186 | 8.8% | 88.6% | 2.6% |

Other: CAWEM - Regular

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| 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 | 43,532 | 44,018 | -486 | -1.1% |
| Nov-16 | 41,941 | 43,716 | -1,775 | -4.1% |
| Dec-16 | 41,247 | 44,040 | -2,793 | -6.3% |

Other: CAWEM - Prenatal

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Jul-16 | 1,948 | 2,053 | -105 | -5.1% |
| Aug-16 | 1,980 | 2,044 | -64 | -3.1% |
| Sep-16 | 1,889 | 2,039 | -150 | -7.4% |
| Oct-16 | 1,916 | 2,034 | -118 | -5.8% |
| Nov-16 | 1,906 | 2,030 | -124 | -6.1% |
| Dec-16 | 1,939 | 2,029 | -90 | -4.4% |

Other: Qualified Medicare Beneficiary (QMB)

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| 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 | 24,938 | 24,879 | 59 | 0.2% |
| Nov-16 | 25,105 | 24,989 | 116 | 0.5% |
| Dec-16 | 25,142 | 25,098 | 44 | 0.2% |

Other: Breast and Cervical Cancer Treatment Program (BCCTP)

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|-------|
| Jul-16 | 340 | 348 | -8 | -2.3% |
| Aug-16 | 339 | 341 | -2 | -0.6% |
| Sep-16 | 328 | 335 | -7 | -2.1% |
| Oct-16 | 315 | 329 | -14 | -4.3% |
| Nov-16 | 306 | 323 | -17 | -5.3% |
| Dec-16 | 294 | 316 | -22 | -7.0% |

Medicare - Part A

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|--------|--------------------|---------------------|------|
| 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 | 2.6% |
| Oct-16 | - | 6,586 | - | - |
| Nov-16 | - | 6,603 | - | - |
| Dec-16 | - | 6,619 | - | - |

Medicare - Part B

| Month | Actual | Fall 2016 Forecast | Over/Under Forecast | % |
|--------|---------|--------------------|---------------------|-------|
| 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 | -0.8% |
| Oct-16 | - | 120,435 | - | - |
| Nov-16 | - | 120,918 | - | - |
| Dec-16 | - | 121,401 | - | - |

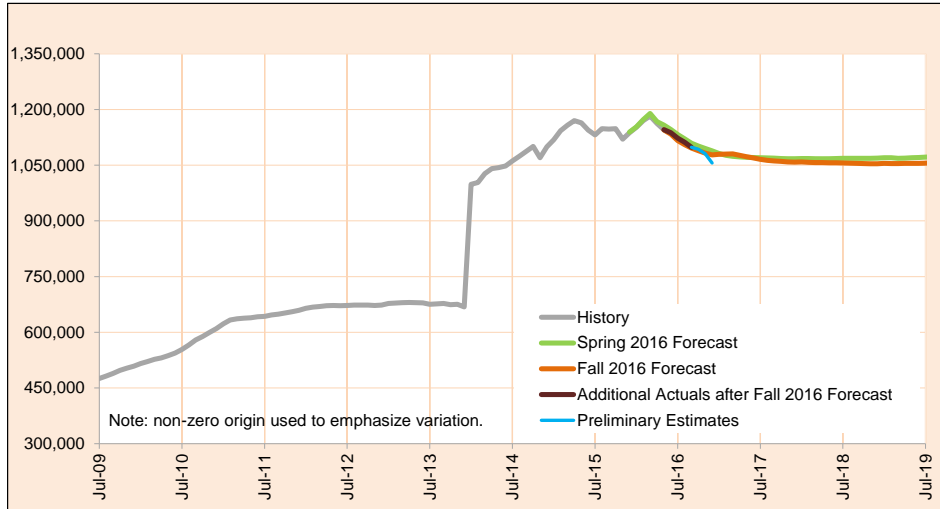
*The last 3 months of actuals are preliminary estimates and subject to change.
Preliminary estimates are not available for Medicare Part A and Medicare Part B caseload groups.*

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|-----------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 1,137,361 | - | - | - | 1,138,972 | -1,611 | -0.1% |
| Jan-16 | 1,151,965 | - | - | - | 1,153,054 | -1,089 | -0.1% |
| Feb-16 | 1,170,015 | - | - | - | 1,172,732 | -2,717 | -0.2% |
| Mar-16 | 1,182,258 | - | - | - | 1,189,191 | -6,933 | -0.6% |
| Apr-16 | 1,162,147 | - | - | - | 1,167,223 | -5,076 | -0.4% |
| May-16 | 1,145,608 | 1,144,819 | 789 | 0.1% | 1,158,130 | -12,522 | -1.1% |
| Jun-16 | 1,137,511 | 1,133,444 | 4,067 | 0.4% | 1,146,204 | -8,693 | -0.8% |
| Jul-16 | 1,122,554 | 1,116,034 | 6,520 | 0.6% | 1,132,800 | -10,246 | -0.9% |
| Aug-16 | 1,112,109 | 1,105,185 | 6,924 | 0.6% | 1,121,205 | -9,096 | -0.8% |
| Sep-16 | 1,098,338 | 1,096,219 | 2,119 | 0.2% | 1,109,306 | -10,968 | -1.0% |
| Oct-16 | 1,092,898 | 1,089,266 | 3,632 | 0.3% | 1,101,711 | -8,813 | -0.8% |
| Nov-16 | 1,080,993 | 1,082,531 | -1,538 | -0.1% | 1,094,945 | -13,952 | -1.3% |
| Dec-16 | 1,055,942 | 1,077,715 | -21,773 | -2.1% | 1,088,838 | -32,896 | -3.1% |
| Jan-17 | - | 1,079,410 | - | - | 1,081,587 | - | - |
| Feb-17 | - | 1,080,149 | - | - | 1,076,744 | - | - |
| Mar-17 | - | 1,080,518 | - | - | 1,074,176 | - | - |

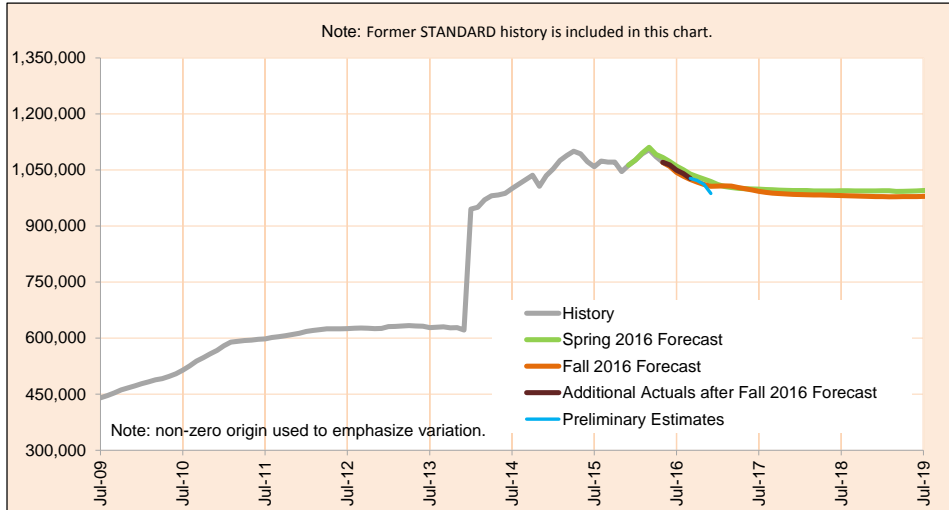
Preliminary estimates are based on retro-active eligibility lag time.
Former STANDARD history is included in the chart.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|-----------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 1,062,578 | - | - | - | 1,063,091 | -513 | 0.0% |
| Jan-16 | 1,076,397 | - | - | - | 1,076,404 | -7 | 0.0% |
| Feb-16 | 1,093,414 | - | - | - | 1,095,332 | -1,918 | -0.2% |
| Mar-16 | 1,104,495 | - | - | - | 1,110,828 | -6,333 | -0.6% |
| Apr-16 | 1,085,726 | - | - | - | 1,091,462 | -5,736 | -0.5% |
| May-16 | 1,070,638 | 1,070,042 | 596 | 0.1% | 1,083,371 | -12,733 | -1.2% |
| Jun-16 | 1,063,656 | 1,059,863 | 3,793 | 0.4% | 1,072,862 | -9,206 | -0.9% |
| Jul-16 | 1,049,774 | 1,043,650 | 6,124 | 0.6% | 1,060,656 | -10,882 | -1.0% |
| Aug-16 | 1,040,248 | 1,033,614 | 6,634 | 0.6% | 1,050,566 | -10,318 | -1.0% |
| Sep-16 | 1,027,622 | 1,024,920 | 2,702 | 0.3% | 1,039,403 | -11,781 | -1.1% |
| Oct-16 | 1,022,197 | 1,018,006 | 4,191 | 0.4% | 1,032,328 | -10,131 | -1.0% |
| Nov-16 | 1,011,735 | 1,011,473 | 262 | 0.0% | 1,025,767 | -14,032 | -1.4% |
| Dec-16 | 987,320 | 1,006,232 | -18,912 | -1.9% | 1,019,320 | -32,000 | -3.2% |
| Jan-17 | - | 1,006,854 | - | - | 1,011,288 | - | - |
| Feb-17 | - | 1,007,478 | - | - | 1,006,135 | - | - |
| Mar-17 | - | 1,007,196 | - | - | 1,003,343 | - | - |

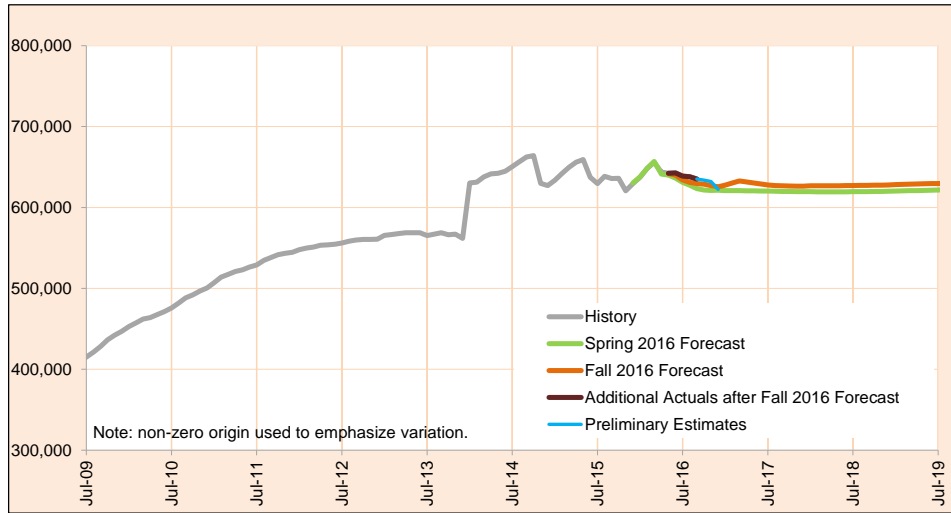
Preliminary estimates are based on retro-active eligibility lag time.
Former STANDARD history is included in the chart.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

OHP Plus without ACA Adults/Standard

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



| Month | Actual | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|---------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 629,444 | - | - | - | 630,352 | -908 | -0.1% |
| Jan-16 | 637,346 | - | - | - | 637,857 | -511 | -0.1% |
| Feb-16 | 648,139 | - | - | - | 648,189 | -50 | 0.0% |
| Mar-16 | 655,672 | - | - | - | 656,893 | -1,221 | -0.2% |
| Apr-16 | 643,886 | - | - | - | 641,392 | 2,494 | 0.4% |
| May-16 | 642,363 | 641,880 | 483 | 0.1% | 639,950 | 2,413 | 0.4% |
| Jun-16 | 642,666 | 639,958 | 2,708 | 0.4% | 636,206 | 6,460 | 1.0% |
| Jul-16 | 638,746 | 634,073 | 4,673 | 0.7% | 630,955 | 7,791 | 1.2% |
| Aug-16 | 638,113 | 630,990 | 7,123 | 1.1% | 627,473 | 10,640 | 1.7% |
| Sep-16 | 635,186 | 629,673 | 5,513 | 0.9% | 623,314 | 11,872 | 1.9% |
| Oct-16 | 633,820 | 628,721 | 5,099 | 0.8% | 621,644 | 12,176 | 1.9% |
| Nov-16 | 632,040 | 627,114 | 4,926 | 0.8% | 620,991 | 11,049 | 1.7% |
| Dec-16 | 622,463 | 625,518 | -3,055 | -0.5% | 621,362 | 1,101 | 0.2% |
| Jan-17 | - | 627,653 | - | - | 620,883 | - | - |
| Feb-17 | - | 630,406 | - | - | 620,965 | - | - |
| Mar-17 | - | 632,811 | - | - | 620,884 | - | - |

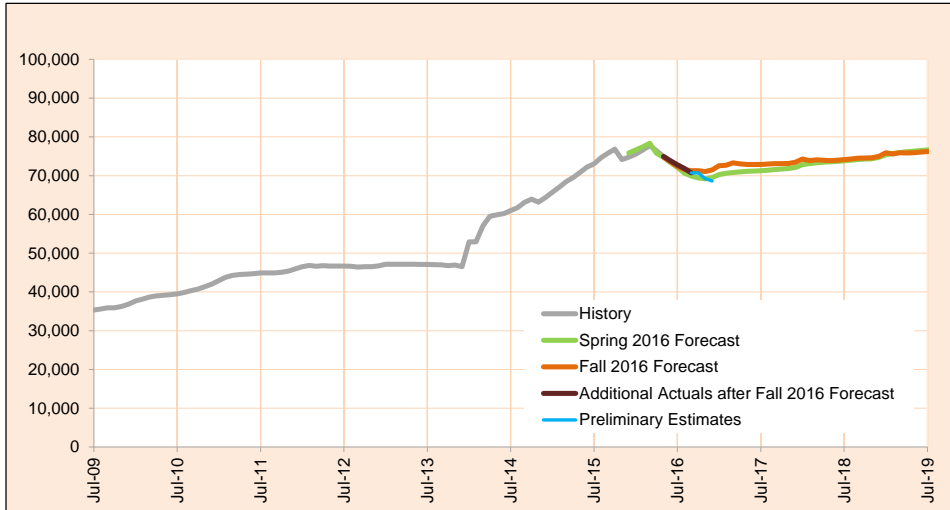
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 74,783 | - | - | - | 75,881 | -1,098 | -1.5% |
| Jan-16 | 75,568 | - | - | - | 76,650 | -1,082 | -1.4% |
| Feb-16 | 76,601 | - | - | - | 77,400 | -799 | -1.0% |
| Mar-16 | 77,763 | - | - | - | 78,363 | -600 | -0.8% |
| Apr-16 | 76,421 | - | - | - | 75,761 | 660 | 0.9% |
| May-16 | 74,970 | 74,777 | 193 | 0.3% | 74,759 | 211 | 0.3% |
| Jun-16 | 73,855 | 73,581 | 274 | 0.4% | 73,342 | 513 | 0.7% |
| Jul-16 | 72,780 | 72,384 | 396 | 0.5% | 72,144 | 636 | 0.9% |
| Aug-16 | 71,861 | 71,571 | 290 | 0.4% | 70,639 | 1,222 | 1.7% |
| Sep-16 | 70,716 | 71,299 | -583 | -0.8% | 69,903 | 813 | 1.1% |
| Oct-16 | 70,701 | 71,260 | -559 | -0.8% | 69,383 | 1,318 | 1.9% |
| Nov-16 | 69,258 | 71,058 | -1,800 | -2.6% | 69,178 | 80 | 0.1% |
| Dec-16 | 68,622 | 71,483 | -2,861 | -4.2% | 69,518 | -896 | -1.3% |
| Jan-17 | - | 72,556 | - | - | 70,299 | - | - |
| Feb-17 | - | 72,671 | - | - | 70,609 | - | - |
| Mar-17 | - | 73,322 | - | - | 70,833 | - | - |

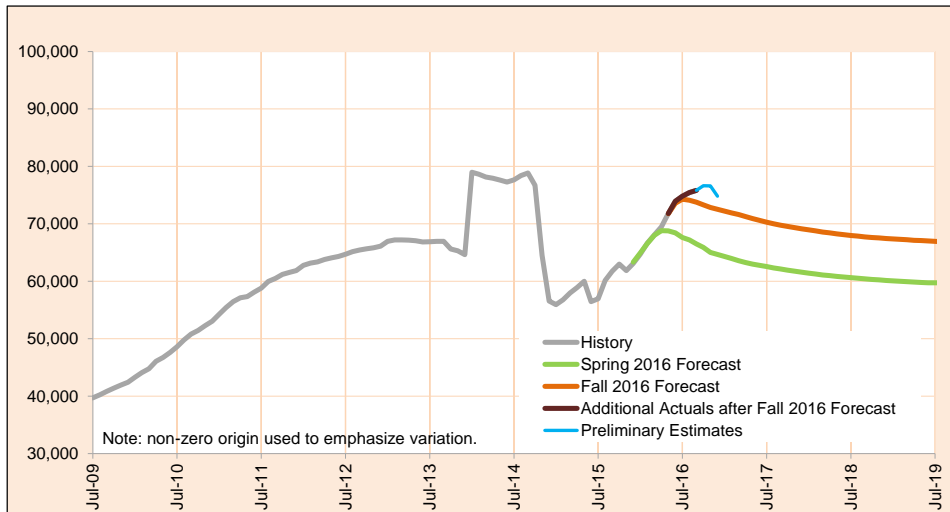
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|------|----------------------|---------------------------------|-------|
| Dec-15 | 63,099 | - | - | - | 63,329 | -230 | -0.4% |
| Jan-16 | 64,711 | - | - | - | 64,917 | -206 | -0.3% |
| Feb-16 | 66,649 | - | - | - | 66,567 | 82 | 0.1% |
| Mar-16 | 68,085 | - | - | - | 68,001 | 84 | 0.1% |
| Apr-16 | 69,475 | - | - | - | 68,817 | 658 | 0.9% |
| May-16 | 71,810 | 71,756 | 54 | 0.1% | 68,796 | 3,014 | 4.2% |
| Jun-16 | 73,947 | 73,604 | 343 | 0.5% | 68,414 | 5,533 | 7.5% |
| Jul-16 | 74,808 | 74,295 | 513 | 0.7% | 67,632 | 7,176 | 9.6% |
| Aug-16 | 75,439 | 74,104 | 1,335 | 1.8% | 67,212 | 8,227 | 10.9% |
| Sep-16 | 75,827 | 73,761 | 2,066 | 2.7% | 66,512 | 9,315 | 12.3% |
| Oct-16 | 76,638 | 73,306 | 3,332 | 4.3% | 65,900 | 10,738 | 14.0% |
| Nov-16 | 76,608 | 72,848 | 3,760 | 4.9% | 65,042 | 11,566 | 15.1% |
| Dec-16 | 74,821 | 72,535 | 2,286 | 3.1% | 64,678 | 10,143 | 13.6% |
| Jan-17 | - | 72,229 | - | - | 64,329 | - | - |
| Feb-17 | - | 71,917 | - | - | 63,956 | - | - |
| Mar-17 | - | 71,612 | - | - | 63,591 | - | - |

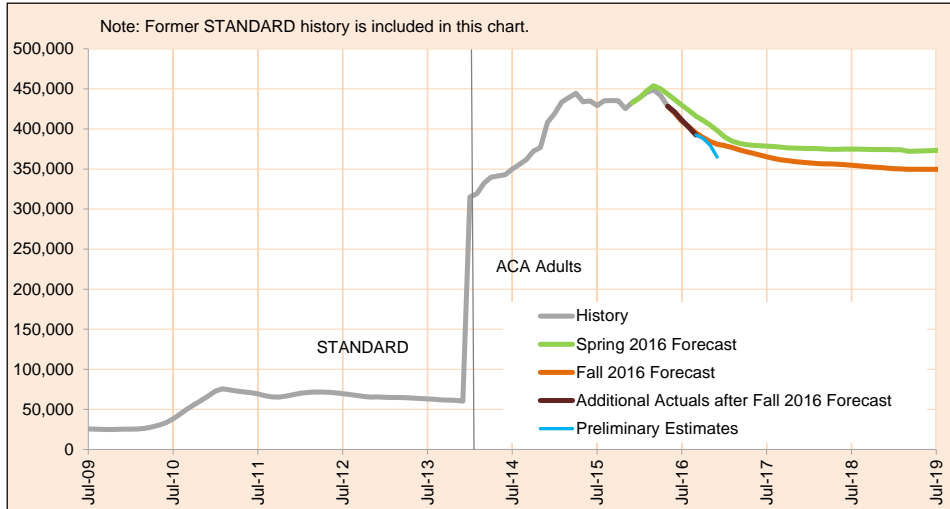
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
 Oregon Health Authority
 Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|---------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 433,134 | - | - | - | 432,739 | 395 | 0.1% |
| Jan-16 | 439,051 | - | - | - | 438,547 | 504 | 0.1% |
| Feb-16 | 445,275 | - | - | - | 447,143 | -1,868 | -0.4% |
| Mar-16 | 448,823 | - | - | - | 453,935 | -5,112 | -1.1% |
| Apr-16 | 441,840 | - | - | - | 450,070 | -8,230 | -1.9% |
| May-16 | 428,275 | 428,162 | 113 | 0.0% | 443,421 | -15,146 | -3.5% |
| Jun-16 | 420,990 | 419,905 | 1,085 | 0.3% | 436,656 | -15,666 | -3.7% |
| Jul-16 | 411,028 | 409,577 | 1,451 | 0.4% | 429,701 | -18,673 | -4.5% |
| Aug-16 | 402,135 | 402,624 | -489 | -0.1% | 423,093 | -20,958 | -5.2% |
| Sep-16 | 392,436 | 395,247 | -2,811 | -0.7% | 416,089 | -23,653 | -6.0% |
| Oct-16 | 388,377 | 389,285 | -908 | -0.2% | 410,684 | -22,307 | -5.7% |
| Nov-16 | 379,695 | 384,359 | -4,664 | -1.2% | 404,776 | -25,081 | -6.6% |
| Dec-16 | 364,857 | 380,714 | -15,857 | -4.3% | 397,958 | -33,101 | -9.1% |
| Jan-17 | - | 379,201 | - | - | 390,405 | - | - |
| Feb-17 | - | 377,072 | - | - | 385,170 | - | - |
| Mar-17 | - | 374,385 | - | - | 382,459 | - | - |

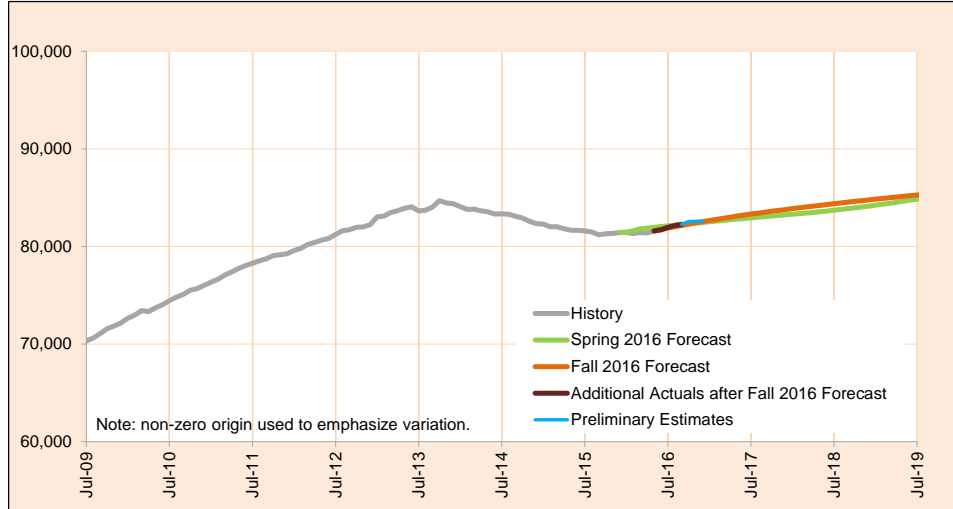
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|------|----------------------|---------------------------------|-------|
| Dec-15 | 81,427 | - | - | - | 81,432 | -5 | 0.0% |
| Jan-16 | 81,437 | - | - | - | 81,474 | -37 | 0.0% |
| Feb-16 | 81,322 | - | - | - | 81,609 | -287 | -0.4% |
| Mar-16 | 81,422 | - | - | - | 81,807 | -385 | -0.5% |
| Apr-16 | 81,387 | - | - | - | 81,884 | -497 | -0.6% |
| May-16 | 81,590 | 81,599 | -9 | 0.0% | 81,960 | -370 | -0.5% |
| Jun-16 | 81,713 | 81,728 | -15 | 0.0% | 82,035 | -322 | -0.4% |
| Jul-16 | 81,964 | 81,887 | 77 | 0.1% | 82,109 | -145 | -0.2% |
| Aug-16 | 82,142 | 82,023 | 119 | 0.1% | 82,182 | -40 | 0.0% |
| Sep-16 | 82,261 | 82,157 | 104 | 0.1% | 82,254 | 7 | 0.0% |
| Oct-16 | 82,565 | 82,286 | 279 | 0.3% | 82,325 | 240 | 0.3% |
| Nov-16 | 82,572 | 82,413 | 159 | 0.2% | 82,396 | 176 | 0.2% |
| Dec-16 | 82,595 | 82,536 | 59 | 0.1% | 82,466 | 129 | 0.2% |
| Jan-17 | - | 82,656 | - | - | 82,535 | - | - |
| Feb-17 | - | 82,775 | - | - | 82,603 | - | - |
| Mar-17 | - | 82,890 | - | - | 82,670 | - | - |

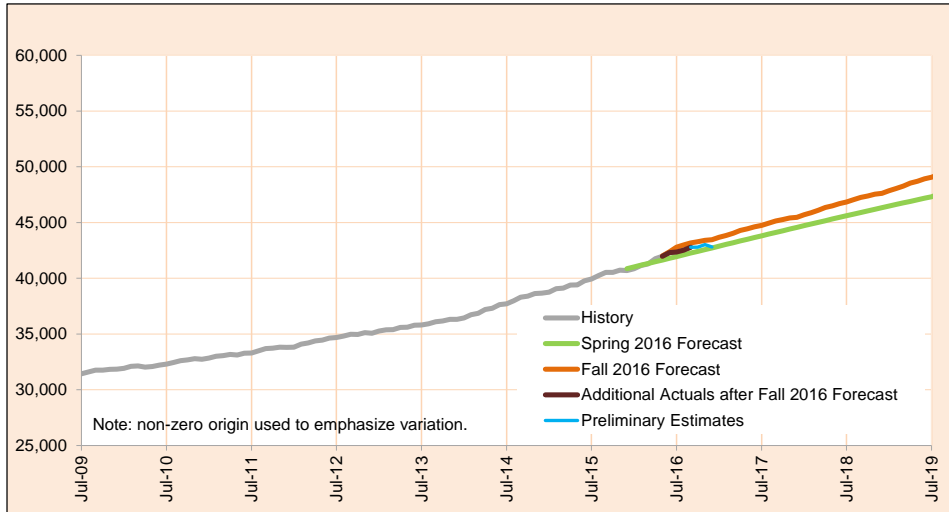
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 40,699 | - | - | - | 40,864 | -165 | -0.4% |
| Jan-16 | 40,853 | - | - | - | 41,020 | -167 | -0.4% |
| Feb-16 | 41,140 | - | - | - | 41,174 | -34 | -0.1% |
| Mar-16 | 41,297 | - | - | - | 41,329 | -32 | -0.1% |
| Apr-16 | 41,768 | - | - | - | 41,483 | 285 | 0.7% |
| May-16 | 41,973 | 42,007 | -34 | -0.1% | 41,638 | 335 | 0.8% |
| Jun-16 | 42,311 | 42,374 | -63 | -0.1% | 41,794 | 517 | 1.2% |
| Jul-16 | 42,352 | 42,788 | -436 | -1.0% | 41,949 | 403 | 1.0% |
| Aug-16 | 42,521 | 42,989 | -468 | -1.1% | 42,106 | 415 | 1.0% |
| Sep-16 | 42,786 | 43,168 | -382 | -0.9% | 42,261 | 525 | 1.2% |
| Oct-16 | 42,787 | 43,276 | -489 | -1.1% | 42,416 | 371 | 0.9% |
| Nov-16 | 43,023 | 43,413 | -390 | -0.9% | 42,573 | 450 | 1.0% |
| Dec-16 | 42,801 | 43,463 | -662 | -1.5% | 42,728 | 73 | 0.2% |
| Jan-17 | - | 43,680 | - | - | 42,884 | - | - |
| Feb-17 | - | 43,847 | - | - | 43,039 | - | - |
| Mar-17 | - | 44,046 | - | - | 43,192 | - | - |

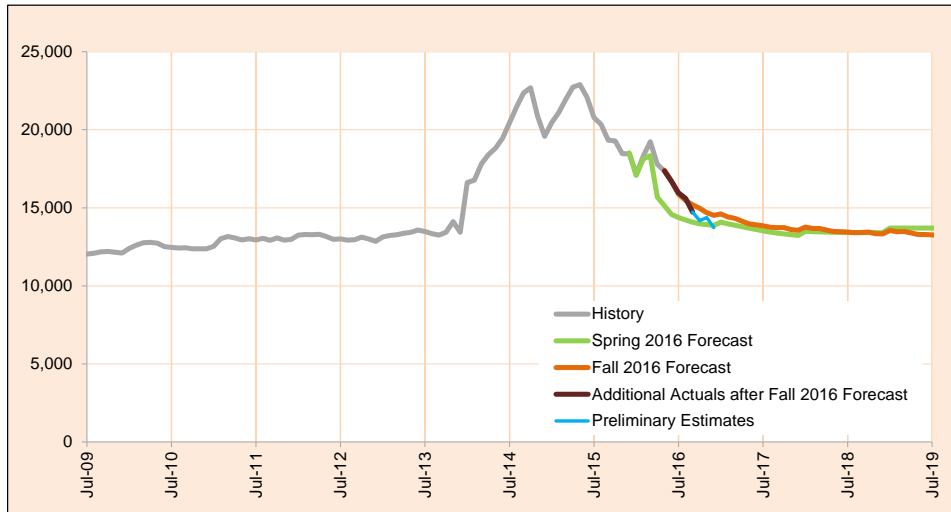
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 18,459 | - | - | - | 18,524 | -65 | -0.4% |
| Jan-16 | 17,147 | - | - | - | 17,074 | 73 | 0.4% |
| Feb-16 | 18,310 | - | - | - | 18,134 | 176 | 1.0% |
| Mar-16 | 19,229 | - | - | - | 18,334 | 895 | 4.7% |
| Apr-16 | 17,786 | - | - | - | 15,684 | 2,102 | 11.8% |
| May-16 | 17,363 | 17,406 | -43 | -0.2% | 15,134 | 2,229 | 12.8% |
| Jun-16 | 16,704 | 16,704 | 0 | 0.0% | 14,584 | 2,120 | 12.7% |
| Jul-16 | 15,951 | 15,867 | 84 | 0.5% | 14,372 | 1,579 | 9.9% |
| Aug-16 | 15,600 | 15,479 | 121 | 0.8% | 14,218 | 1,382 | 8.9% |
| Sep-16 | 14,726 | 15,186 | -460 | -3.1% | 14,079 | 647 | 4.4% |
| Oct-16 | 14,187 | 14,967 | -780 | -5.5% | 13,976 | 211 | 1.5% |
| Nov-16 | 14,370 | 14,683 | -313 | -2.2% | 13,919 | 451 | 3.1% |
| Dec-16 | 13,733 | 14,521 | -788 | -5.7% | 13,867 | -134 | -1.0% |
| Jan-17 | - | 14,607 | - | - | 14,079 | - | - |
| Feb-17 | - | 14,417 | - | - | 13,975 | - | - |
| Mar-17 | - | 14,325 | - | - | 13,880 | - | - |

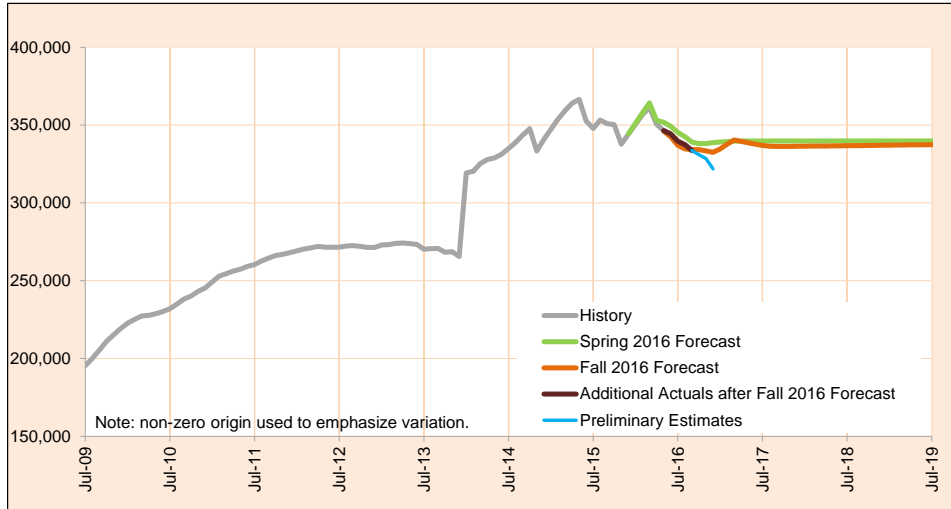
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|---------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 344,055 | - | - | - | 344,539 | -484 | -0.1% |
| Jan-16 | 350,262 | - | - | - | 351,158 | -896 | -0.3% |
| Feb-16 | 356,811 | - | - | - | 357,884 | -1,073 | -0.3% |
| Mar-16 | 361,274 | - | - | - | 364,280 | -3,006 | -0.8% |
| Apr-16 | 350,614 | - | - | - | 353,092 | -2,478 | -0.7% |
| May-16 | 346,513 | 346,135 | 378 | 0.1% | 351,881 | -5,368 | -1.5% |
| Jun-16 | 344,355 | 342,515 | 1,840 | 0.5% | 349,322 | -4,967 | -1.4% |
| Jul-16 | 339,720 | 337,108 | 2,612 | 0.8% | 345,337 | -5,617 | -1.7% |
| Aug-16 | 337,464 | 334,736 | 2,728 | 0.8% | 342,660 | -5,196 | -1.5% |
| Sep-16 | 333,673 | 334,279 | -606 | -0.2% | 339,224 | -5,551 | -1.7% |
| Oct-16 | 330,980 | 334,215 | -3,235 | -1.0% | 338,108 | -7,128 | -2.2% |
| Nov-16 | 328,503 | 333,528 | -5,025 | -1.5% | 338,205 | -9,702 | -3.0% |
| Dec-16 | 321,899 | 332,528 | -10,629 | -3.3% | 338,842 | -16,943 | -5.3% |
| Jan-17 | - | 334,656 | - | - | 339,167 | - | - |
| Feb-17 | - | 337,784 | - | - | 339,493 | - | - |
| Mar-17 | - | 340,412 | - | - | 339,693 | - | - |

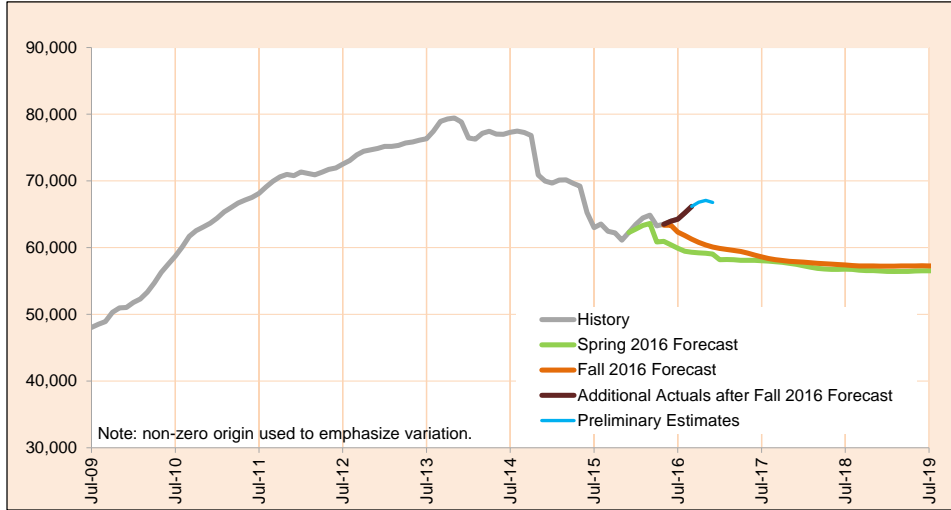
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 62,299 | - | - | - | 62,277 | 22 | 0.0% |
| Jan-16 | 63,484 | - | - | - | 62,789 | 695 | 1.1% |
| Feb-16 | 64,442 | - | - | - | 63,320 | 1,122 | 1.7% |
| Mar-16 | 64,882 | - | - | - | 63,620 | 1,262 | 1.9% |
| Apr-16 | 63,280 | - | - | - | 60,860 | 2,420 | 3.8% |
| May-16 | 63,504 | 63,363 | 141 | 0.2% | 60,941 | 2,563 | 4.0% |
| Jun-16 | 63,972 | 63,362 | 610 | 1.0% | 60,442 | 3,530 | 5.5% |
| Jul-16 | 64,265 | 62,346 | 1,919 | 3.0% | 59,930 | 4,335 | 6.7% |
| Aug-16 | 65,212 | 61,809 | 3,403 | 5.2% | 59,452 | 5,760 | 8.8% |
| Sep-16 | 66,186 | 61,266 | 4,920 | 7.4% | 59,322 | 6,864 | 10.4% |
| Oct-16 | 66,814 | 60,806 | 6,008 | 9.0% | 59,232 | 7,582 | 11.3% |
| Nov-16 | 67,083 | 60,391 | 6,692 | 10.0% | 59,147 | 7,936 | 11.8% |
| Dec-16 | 66,764 | 60,109 | 6,655 | 10.0% | 59,053 | 7,711 | 11.5% |
| Jan-17 | - | 59,895 | - | - | 58,186 | - | - |
| Feb-17 | - | 59,744 | - | - | 58,213 | - | - |
| Mar-17 | - | 59,589 | - | - | 58,191 | - | - |

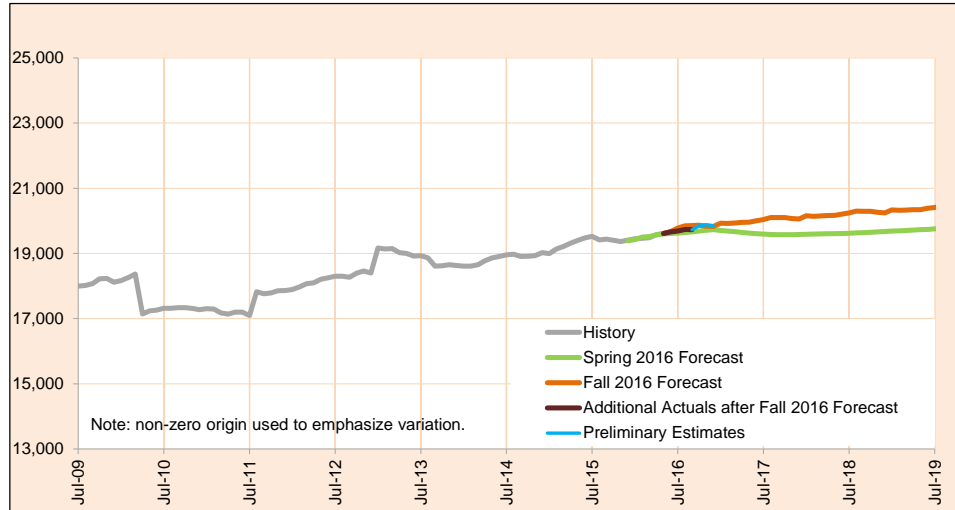
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 19,406 | - | - | - | 19,387 | 19 | 0.1% |
| Jan-16 | 19,452 | - | - | - | 19,425 | 27 | 0.1% |
| Feb-16 | 19,465 | - | - | - | 19,501 | -36 | -0.2% |
| Mar-16 | 19,483 | - | - | - | 19,522 | -39 | -0.2% |
| Apr-16 | 19,576 | - | - | - | 19,572 | 4 | 0.0% |
| May-16 | 19,610 | 19,614 | -4 | 0.0% | 19,600 | 10 | 0.1% |
| Jun-16 | 19,664 | 19,671 | -7 | 0.0% | 19,615 | 49 | 0.2% |
| Jul-16 | 19,686 | 19,782 | -96 | -0.5% | 19,626 | 60 | 0.3% |
| Aug-16 | 19,735 | 19,850 | -115 | -0.6% | 19,643 | 92 | 0.5% |
| Sep-16 | 19,727 | 19,856 | -129 | -0.7% | 19,662 | 65 | 0.3% |
| Oct-16 | 19,849 | 19,865 | -16 | -0.1% | 19,687 | 162 | 0.8% |
| Nov-16 | 19,881 | 19,838 | 43 | 0.2% | 19,709 | 172 | 0.9% |
| Dec-16 | 19,850 | 19,826 | 24 | 0.1% | 19,728 | 122 | 0.6% |
| Jan-17 | - | 19,930 | - | - | 19,703 | - | - |
| Feb-17 | - | 19,922 | - | - | 19,686 | - | - |
| Mar-17 | - | 19,937 | - | - | 19,667 | - | - |

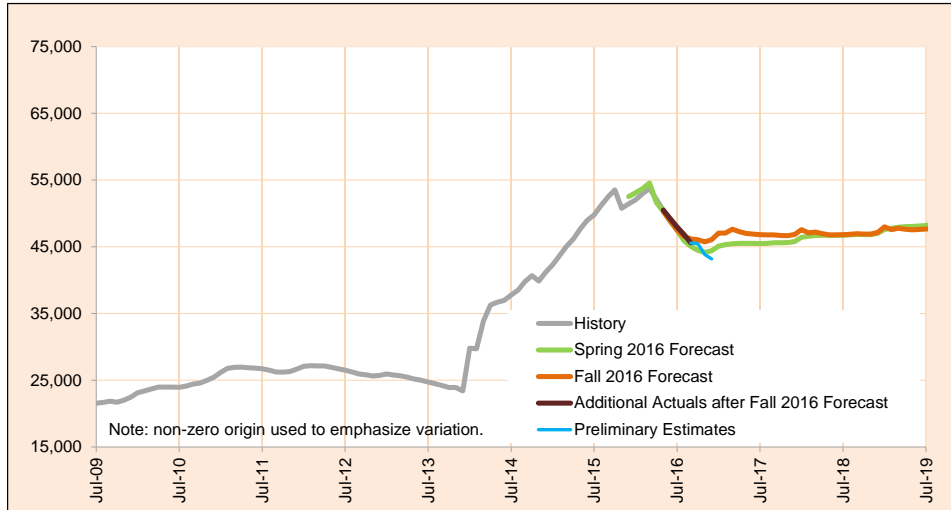
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 51,441 | - | - | - | 52,513 | -1,072 | -2.1% |
| Jan-16 | 52,047 | - | - | - | 53,093 | -1,046 | -2.0% |
| Feb-16 | 52,961 | - | - | - | 53,700 | -739 | -1.4% |
| Mar-16 | 53,758 | - | - | - | 54,580 | -822 | -1.5% |
| Apr-16 | 52,138 | - | - | - | 51,663 | 475 | 0.9% |
| May-16 | 50,515 | 50,307 | 208 | 0.4% | 50,330 | 185 | 0.4% |
| Jun-16 | 49,189 | 48,871 | 318 | 0.6% | 48,772 | 417 | 0.8% |
| Jul-16 | 47,958 | 47,478 | 480 | 1.0% | 47,491 | 467 | 1.0% |
| Aug-16 | 46,847 | 46,566 | 281 | 0.6% | 45,899 | 948 | 2.0% |
| Sep-16 | 45,580 | 46,195 | -615 | -1.3% | 45,074 | 506 | 1.1% |
| Oct-16 | 45,448 | 46,052 | -604 | -1.3% | 44,463 | 985 | 2.2% |
| Nov-16 | 43,847 | 45,746 | -1,899 | -4.3% | 44,169 | -322 | -0.7% |
| Dec-16 | 43,186 | 46,069 | -2,883 | -6.7% | 44,415 | -1,229 | -2.8% |
| Jan-17 | - | 47,044 | - | - | 45,110 | - | - |
| Feb-17 | - | 47,061 | - | - | 45,324 | - | - |
| Mar-17 | - | 47,618 | - | - | 45,451 | - | - |

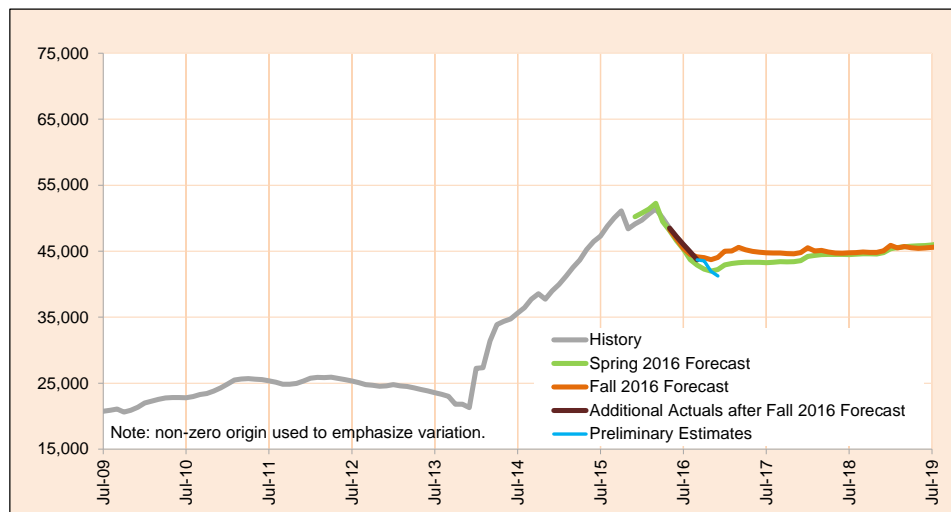
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 49,125 | - | - | - | 50,220 | -1,095 | -2.2% |
| Jan-16 | 49,692 | - | - | - | 50,774 | -1,082 | -2.2% |
| Feb-16 | 50,614 | - | - | - | 51,374 | -760 | -1.5% |
| Mar-16 | 51,422 | - | - | - | 52,260 | -838 | -1.6% |
| Apr-16 | 50,034 | - | - | - | 49,488 | 546 | 1.1% |
| May-16 | 48,501 | 48,285 | 216 | 0.4% | 48,160 | 341 | 0.7% |
| Jun-16 | 47,205 | 46,859 | 346 | 0.7% | 46,599 | 606 | 1.3% |
| Jul-16 | 46,010 | 45,425 | 585 | 1.3% | 45,315 | 695 | 1.5% |
| Aug-16 | 44,867 | 44,522 | 345 | 0.8% | 43,720 | 1,147 | 2.6% |
| Sep-16 | 43,691 | 44,156 | -465 | -1.1% | 42,892 | 799 | 1.8% |
| Oct-16 | 43,532 | 44,018 | -486 | -1.1% | 42,278 | 1,254 | 2.9% |
| Nov-16 | 41,941 | 43,716 | -1,775 | -4.2% | 41,981 | -40 | -0.1% |
| Dec-16 | 41,247 | 44,040 | -2,793 | -6.8% | 42,224 | -977 | -2.4% |
| Jan-17 | - | 45,013 | - | - | 42,916 | - | - |
| Feb-17 | - | 45,028 | - | - | 43,127 | - | - |
| Mar-17 | - | 45,582 | - | - | 43,251 | - | - |

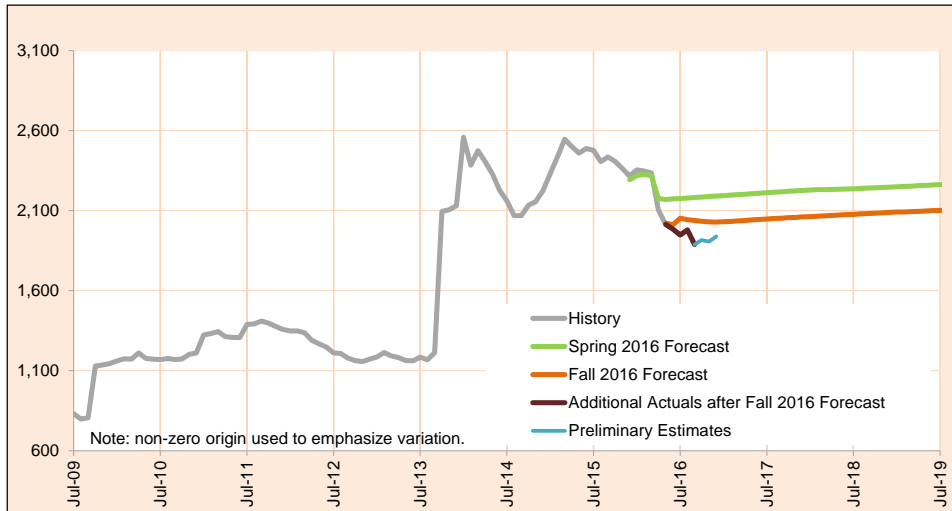
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|--------|
| Dec-15 | 2,316 | - | - | - | 2,293 | 23 | 1.0% |
| Jan-16 | 2,355 | - | - | - | 2,319 | 36 | 1.5% |
| Feb-16 | 2,347 | - | - | - | 2,326 | 21 | 0.9% |
| Mar-16 | 2,336 | - | - | - | 2,320 | 16 | 0.7% |
| Apr-16 | 2,104 | - | - | - | 2,175 | -71 | -3.4% |
| May-16 | 2,014 | 2,022 | -8 | -0.4% | 2,170 | -156 | -7.7% |
| Jun-16 | 1,984 | 2,012 | -28 | -1.4% | 2,173 | -189 | -9.5% |
| Jul-16 | 1,948 | 2,053 | -105 | -5.4% | 2,176 | -228 | -11.7% |
| Aug-16 | 1,980 | 2,044 | -64 | -3.2% | 2,179 | -199 | -10.1% |
| Sep-16 | 1,889 | 2,039 | -150 | -7.9% | 2,182 | -293 | -15.5% |
| Oct-16 | 1,916 | 2,034 | -118 | -6.2% | 2,185 | -269 | -14.0% |
| Nov-16 | 1,906 | 2,030 | -124 | -6.5% | 2,188 | -282 | -14.8% |
| Dec-16 | 1,939 | 2,029 | -90 | -4.6% | 2,191 | -252 | -13.0% |
| Jan-17 | - | 2,031 | - | - | 2,194 | - | - |
| Feb-17 | - | 2,033 | - | - | 2,197 | - | - |
| Mar-17 | - | 2,036 | - | - | 2,200 | - | - |

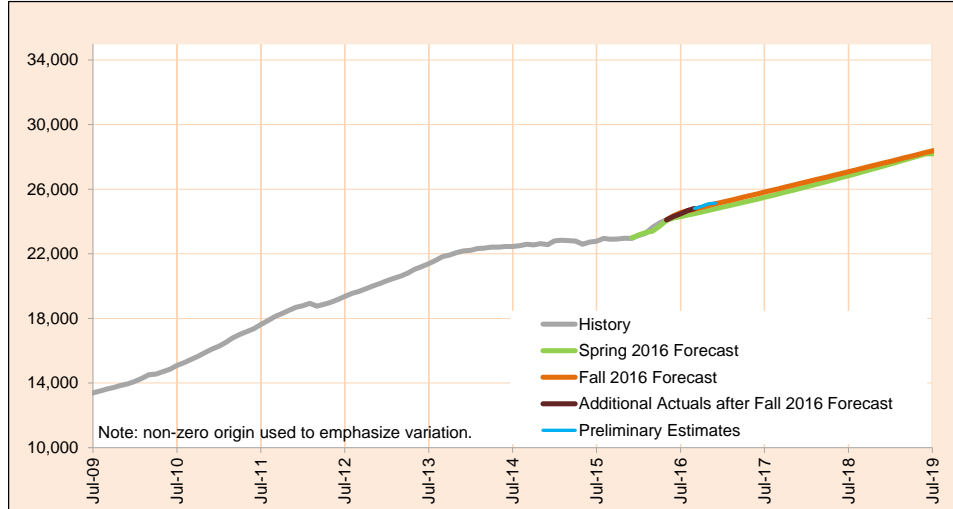
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 22,959 | - | - | - | 22,984 | -25 | -0.1% |
| Jan-16 | 23,139 | - | - | - | 23,172 | -33 | -0.1% |
| Feb-16 | 23,262 | - | - | - | 23,316 | -54 | -0.2% |
| Mar-16 | 23,636 | - | - | - | 23,399 | 237 | 1.0% |
| Apr-16 | 23,921 | - | - | - | 23,714 | 207 | 0.9% |
| May-16 | 24,100 | 24,113 | -13 | -0.1% | 24,063 | 37 | 0.2% |
| Jun-16 | 24,316 | 24,354 | -38 | -0.2% | 24,211 | 105 | 0.4% |
| Jul-16 | 24,482 | 24,558 | -76 | -0.3% | 24,304 | 178 | 0.7% |
| Aug-16 | 24,675 | 24,664 | 11 | 0.0% | 24,398 | 277 | 1.1% |
| Sep-16 | 24,808 | 24,769 | 39 | 0.2% | 24,493 | 315 | 1.3% |
| Oct-16 | 24,938 | 24,879 | 59 | 0.2% | 24,589 | 349 | 1.4% |
| Nov-16 | 25,105 | 24,989 | 116 | 0.5% | 24,686 | 419 | 1.7% |
| Dec-16 | 25,142 | 25,098 | 44 | 0.2% | 24,784 | 358 | 1.4% |
| Jan-17 | - | 25,202 | - | - | 24,883 | - | - |
| Feb-17 | - | 25,305 | - | - | 24,983 | - | - |
| Mar-17 | - | 25,404 | - | - | 25,084 | - | - |

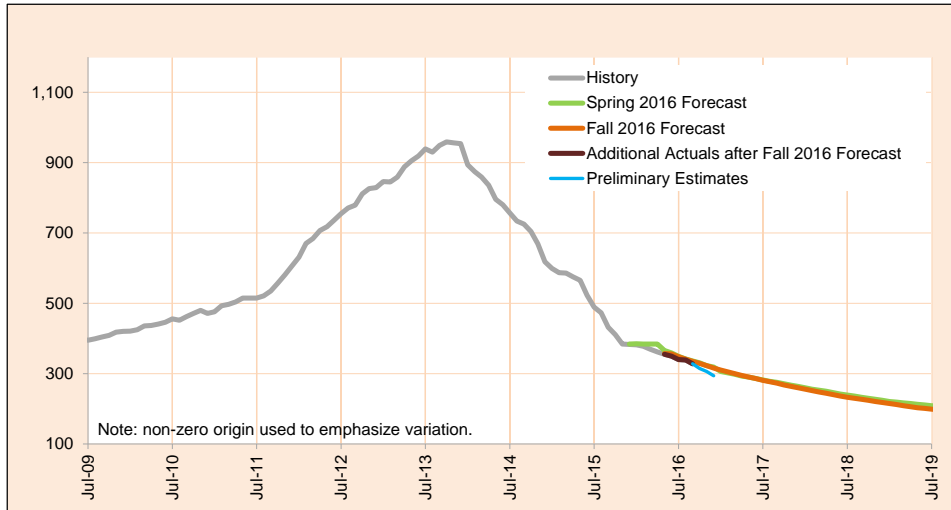
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | | Spring 2016 Forecast | Over/Under Forecast (Spring 16) | |
|--------|--------|--------------------|-------------------------------|-------|----------------------|---------------------------------|-------|
| Dec-15 | 383 | - | - | - | 384 | -1 | -0.3% |
| Jan-16 | 382 | - | - | - | 385 | -3 | -0.8% |
| Feb-16 | 378 | - | - | - | 384 | -6 | -1.6% |
| Mar-16 | 369 | - | - | - | 384 | -15 | -4.1% |
| Apr-16 | 362 | - | - | - | 384 | -22 | -6.1% |
| May-16 | 355 | 357 | -2 | -0.6% | 366 | -11 | -3.1% |
| Jun-16 | 350 | 356 | -6 | -1.7% | 359 | -9 | -2.6% |
| Jul-16 | 340 | 348 | -8 | -2.4% | 349 | -9 | -2.6% |
| Aug-16 | 339 | 341 | -2 | -0.6% | 342 | -3 | -0.9% |
| Sep-16 | 328 | 335 | -7 | -2.1% | 336 | -8 | -2.4% |
| Oct-16 | 315 | 329 | -14 | -4.4% | 331 | -16 | -5.1% |
| Nov-16 | 306 | 323 | -17 | -5.6% | 323 | -17 | -5.6% |
| Dec-16 | 294 | 316 | -22 | -7.5% | 319 | -25 | -8.5% |
| Jan-17 | - | 310 | - | - | 306 | - | - |
| Feb-17 | - | 305 | - | - | 302 | - | - |
| Mar-17 | - | 300 | - | - | 298 | - | - |

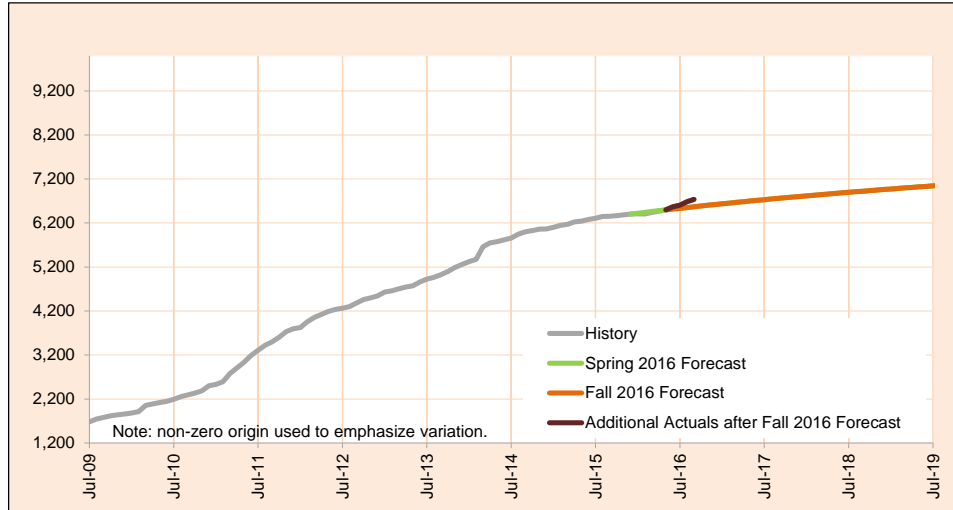
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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.



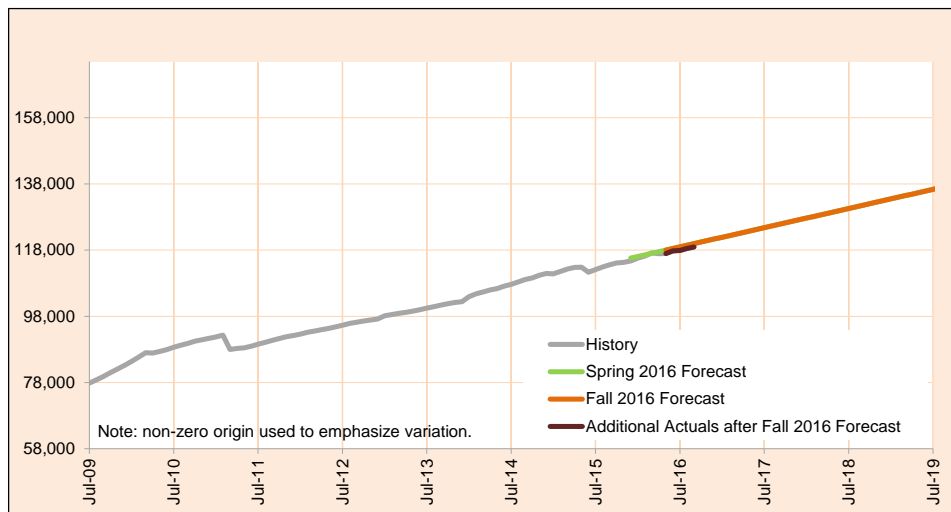
| Month | Actual | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | Spring 2016 Forecast | Over/Under Forecast (Spring 16) |
|--------|--------|--------------------|-------------------------------|----------------------|---------------------------------|
| Dec-15 | 6,403 | - | - | 6,403 | 0 |
| Jan-16 | 6,406 | - | - | 6,423 | -17 |
| Feb-16 | 6,403 | - | - | 6,442 | -39 |
| Mar-16 | 6,442 | - | - | 6,461 | -19 |
| Apr-16 | 6,468 | - | - | 6,480 | -12 |
| May-16 | 6,500 | 6,498 | 2 | 6,498 | 2 |
| Jun-16 | 6,567 | 6,516 | 51 | 6,516 | 51 |
| Jul-16 | 6,607 | 6,534 | 73 | 6,534 | 73 |
| Aug-16 | 6,683 | 6,552 | 131 | 6,552 | 131 |
| Sep-16 | 6,737 | 6,569 | 168 | 6,569 | 168 |
| Oct-16 | - | 6,586 | - | 6,586 | - |
| Nov-16 | - | 6,603 | - | 6,603 | - |
| Dec-16 | - | 6,619 | - | 6,619 | - |
| Jan-17 | - | 6,636 | - | 6,636 | - |
| Feb-17 | - | 6,652 | - | 6,652 | - |
| Mar-17 | - | 6,668 | - | 6,668 | - |

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

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 2016 Forecast | Over/Under Forecast (Fall 16) | Spring 2016 Forecast | Over/Under Forecast (Spring 16) |
|--------|---------|--------------------|-------------------------------|----------------------|---------------------------------|
| Dec-15 | 114,749 | - | - | 115,607 | -858 -0.7% |
| Jan-16 | 115,554 | - | - | 116,090 | -536 -0.5% |
| Feb-16 | 116,219 | - | - | 116,573 | -354 -0.3% |
| Mar-16 | 117,161 | - | - | 117,055 | 106 0.1% |
| Apr-16 | 116,938 | - | - | 117,538 | -600 -0.5% |
| May-16 | 116,959 | 118,021 | -1,062 -0.9% | 118,021 | -1,062 -0.9% |
| Jun-16 | 117,775 | 118,504 | -729 -0.6% | 118,504 | -729 -0.6% |
| Jul-16 | 117,894 | 118,987 | -1,093 -0.9% | 118,987 | -1,093 -0.9% |
| Aug-16 | 118,528 | 119,469 | -941 -0.8% | 119,469 | -941 -0.8% |
| Sep-16 | 118,939 | 119,952 | -1,013 -0.9% | 119,952 | -1,013 -0.9% |
| Oct-16 | - | 120,435 | - | 120,435 | - |
| Nov-16 | - | 120,918 | - | 120,918 | - |
| Dec-16 | - | 121,401 | - | 121,401 | - |
| Jan-17 | - | 121,883 | - | 121,883 | - |
| Feb-17 | - | 122,366 | - | 122,366 | - |
| Mar-17 | - | 122,849 | - | 122,849 | - |

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

| Total Health Systems - Medicaid | | | | | Total Oregon Health Plan Plus (OHP) | | | | |
|---------------------------------|-----------|-----------------------|----------|-------------|-------------------------------------|-----------|-----------------------|----------|-------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Apr-16 | 1,162,147 | 1,160,732 | 1,415 | 0.1% | Apr-16 | 1,085,726 | 1,085,435 | 291 | 0.0% |
| May-16 | 1,145,608 | 1,148,565 | -2,957 | -0.3% | May-16 | 1,070,638 | 1,075,045 | -4,407 | -0.4% |
| Jun-16 | 1,137,511 | 1,135,439 | 2,072 | 0.2% | Jun-16 | 1,063,656 | 1,063,719 | -63 | 0.0% |
| 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% |
| Average | | | | 0.4% | Average | | | | 0.3% |

| Total Oregon Health Plan Plus (OHP) wo/ACA | | | | | Total 'Other' Medicaid | | | | |
|--------------------------------------------|---------|-----------------------|----------|-------------|------------------------|--------|-----------------------|----------|-------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Mar-16 | 643,886 | 641,635 | 728 | 0.1% | Apr-16 | 76,421 | 75,297 | 1,124 | 1.5% |
| Apr-16 | 642,363 | 643,584 | -918 | -0.1% | May-16 | 74,970 | 73,520 | 1,450 | 1.9% |
| May-16 | 642,666 | 640,857 | -2,111 | -0.3% | Jun-16 | 73,855 | 71,720 | 2,135 | 2.9% |
| Jun-16 | 638,746 | 635,960 | 2,153 | 0.3% | Jul-16 | 72,780 | 70,676 | 2,104 | 2.9% |
| Jul-16 | 638,113 | 632,741 | 2,445 | 0.4% | 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% |
| Average | | | | 0.2% | Average | | | | 2.9% |

| Parent/Caretaker Relative | | | | | OHP: Total ACA Adults | | | | |
|---------------------------|--------|-----------------------|----------|-------------|-----------------------|---------|-----------------------|----------|--------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Apr-16 | 69,475 | 70,177 | 1,633 | 2.4% | Apr-16 | 441,840 | 443,800 | -15,525 | -3.5% |
| May-16 | 71,810 | 72,465 | 1,482 | 2.1% | May-16 | 428,275 | 431,461 | -10,471 | -2.4% |
| Jun-16 | 73,947 | 74,205 | 603 | 0.8% | Jun-16 | 420,990 | 422,862 | -11,834 | -2.8% |
| Jul-16 | 74,808 | 74,689 | 750 | 1.0% | Jul-16 | 411,028 | 410,731 | -8,596 | -2.1% |
| Aug-16 | 75,439 | 74,704 | 1,123 | 1.5% | Aug-16 | 402,135 | 399,117 | -6,681 | -1.7% |
| Sep-16 | 75,827 | 75,098 | 729 | 1.0% | Sep-16 | 392,436 | 389,382 | 3,054 | 0.8% |
| Average | | | | 1.4% | Average | | | | -2.0% |

| OHP: Pregnant Women | | | | | OHP: Children's Medicaid | | | | |
|---------------------|--------|-----------------------|----------|--------------|--------------------------|---------|-----------------------|----------|--------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Apr-16 | 17,786 | 17,327 | 36 | 0.2% | Apr-16 | 350,614 | 348,621 | -2,108 | -0.6% |
| May-16 | 17,363 | 17,211 | -507 | -2.9% | May-16 | 346,513 | 347,065 | -2,710 | -0.8% |
| Jun-16 | 16,704 | 16,570 | -619 | -3.7% | Jun-16 | 344,355 | 342,863 | -3,143 | -0.9% |
| Jul-16 | 15,951 | 16,060 | -460 | -2.9% | Jul-16 | 339,720 | 337,543 | -79 | 0.0% |
| Aug-16 | 15,600 | 15,507 | -781 | -5.0% | Aug-16 | 337,464 | 333,884 | -211 | -0.1% |
| Sep-16 | 14,726 | 14,618 | 108 | 0.7% | Sep-16 | 333,673 | 329,108 | 4,565 | 1.4% |
| Average | | | | -2.3% | Average | | | | -0.2% |

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems - Medicaid

JANUARY 2017

| OHP: CHIP | | | | | OHP: Foster, Substitute and Adoption Care | | | | |
|------------------------------------|--------|-----------------------|----------|-------------|-------------------------------------------|--------|-----------------------|----------|--------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Apr-16 | 63,280 | 62,789 | 715 | 1.1% | Apr-16 | 19,483 | 19,577 | -94 | -0.5% |
| May-16 | 63,504 | 63,714 | 258 | 0.4% | May-16 | 19,576 | 19,597 | -21 | -0.1% |
| Jun-16 | 63,972 | 63,536 | 729 | 1.1% | Jun-16 | 19,610 | 19,684 | -74 | -0.4% |
| Jul-16 | 64,265 | 63,598 | 1,614 | 2.5% | Jul-16 | 19,664 | 19,695 | -31 | -0.2% |
| Aug-16 | 65,212 | 64,208 | 1,978 | 3.0% | Aug-16 | 19,686 | 19,697 | -11 | -0.1% |
| Sep-16 | 66,186 | 65,419 | 767 | 1.2% | Sep-16 | 19,735 | 19,723 | 12 | 0.1% |
| Average | | | | 1.6% | Average | | | | -0.2% |
| OHP: Aid to the Blind and Disabled | | | | | OHP: Old Age Assistance | | | | |
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Apr-16 | 81,387 | 81,450 | 140 | 0.2% | Apr-16 | 41,768 | 41,694 | 74 | 0.2% |
| May-16 | 81,590 | 81,512 | 201 | 0.2% | May-16 | 41,973 | 42,020 | -47 | -0.1% |
| Jun-16 | 81,713 | 81,757 | 207 | 0.3% | Jun-16 | 42,311 | 42,242 | 69 | 0.2% |
| Jul-16 | 81,964 | 81,877 | 265 | 0.3% | Jul-16 | 42,352 | 42,498 | -146 | -0.3% |
| Aug-16 | 82,142 | 82,092 | 169 | 0.2% | 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% |
| Average | | | | 0.2% | Average | | | | -0.1% |
| Other: CAWEM - Regular | | | | | Other: CAWEM - Prenatal | | | | |
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Apr-16 | 50,034 | 48,923 | 1,111 | 2.2% | Apr-16 | 2,336 | 2,053 | 283 | 12.1% |
| May-16 | 48,501 | 47,041 | 1,460 | 3.0% | May-16 | 2,104 | 2,006 | 98 | 4.7% |
| Jun-16 | 47,205 | 45,080 | 2,125 | 4.5% | Jun-16 | 2,014 | 1,987 | 27 | 1.3% |
| Jul-16 | 46,010 | 43,861 | 2,149 | 4.7% | Jul-16 | 1,984 | 1,979 | 5 | 0.3% |
| Aug-16 | 44,867 | 41,940 | 2,927 | 6.5% | Aug-16 | 1,948 | 1,956 | -8 | -0.4% |
| Sep-16 | 43,691 | 40,797 | 2,894 | 6.6% | Sep-16 | 1,980 | 1,885 | 95 | 4.8% |
| Average | | | | 4.6% | Average | | | | 3.8% |
| Other: QMB | | | | | Other: BCCTP | | | | |
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Apr-16 | 23,921 | 23,953 | -32 | -0.1% | Apr-16 | 362 | 368 | -6 | -1.7% |
| May-16 | 24,100 | 24,111 | -11 | 0.0% | May-16 | 355 | 362 | -7 | -2.0% |
| Jun-16 | 24,316 | 24,303 | 13 | 0.1% | Jun-16 | 350 | 350 | 0 | 0.0% |
| 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% |
| Average | | | | 0.0% | Average | | | | 0.4% |