

Monthly Caseload Variance Report  
Oregon Health Authority  
Health Systems Medicaid

JANUARY 2018

For the most recent month with finalized numbers – September 2017 – the Total Health Systems - Medicaid caseload was 0.3 percent higher than forecast (2,681 individuals). The most recent preliminary estimate – December 2017 – is 0.2 percent higher than forecast (2,423 individuals). For December 2017, the top three caseloads with the largest numerical variances are: ACA - 3,628; CHIP - 960; and CAWEM Adult - 521. The top three caseloads with the largest percentage variances are: Pregnant Women - 10.8%; BCCTP - 10.4%; and CAWEM Prenatal - 7.7%.

**Total Health Systems - Medicaid**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	1,069,986	1,068,676	1,310	0.1%
Aug-17	1,054,070	1,051,872	2,198	0.2%
Sep-17	1,044,638	1,041,957	2,681	0.3%
Oct-17	1,045,794	1,039,788	6,006	0.6%
Nov-17	1,049,728	1,038,072	11,656	1.1%
Dec-17	1,047,057	1,044,634	2,423	0.2%

**Actuals by Age: Total Health Systems - Medicaid**

Month	Total	0-18	19-64	65+
Jul-17	1,069,986	40.0%	54.3%	5.7%
Aug-17	1,054,070	40.2%	54.0%	5.8%
Sep-17	1,044,638	40.5%	53.7%	5.9%
Oct-17	1,045,794	40.6%	53.6%	5.9%
Nov-17	1,049,728	40.5%	53.6%	5.9%
Dec-17	1,047,057	40.5%	53.6%	6.0%

**Total Oregon Health Plan**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	997,838	996,592	1,246	0.1%
Aug-17	983,497	981,378	2,119	0.2%
Sep-17	975,180	972,438	2,742	0.3%
Oct-17	976,660	970,106	6,554	0.7%
Nov-17	980,454	968,606	11,848	1.2%
Dec-17	978,075	975,089	2,986	0.3%

**Total Other Medicaid**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	72,148	72,084	64	0.1%
Aug-17	70,573	70,494	79	0.1%
Sep-17	69,458	69,519	-61	-0.1%
Oct-17	69,134	69,682	-548	-0.8%
Nov-17	69,274	69,466	-192	-0.3%
Dec-17	68,982	69,545	-563	-0.8%

**OHP: Children's Medicaid**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	320,423	319,789	634	0.2%
Aug-17	313,127	312,053	1,074	0.3%
Sep-17	310,436	309,294	1,142	0.4%
Oct-17	310,726	308,237	2,489	0.8%
Nov-17	309,933	306,823	3,110	1.0%
Dec-17	308,041	307,638	403	0.1%

**Actuals by Age: Children's Medicaid**

Month	under 1	1-5	6-18	19+
Jul-17	7.5%	28.9%	62.6%	1.0%
Aug-17	7.7%	28.6%	63.0%	0.6%
Sep-17	7.7%	28.7%	63.2%	0.4%
Oct-17	7.6%	28.6%	63.2%	0.5%
Nov-17	7.6%	28.6%	63.4%	0.4%
Dec-17	7.4%	28.6%	63.6%	0.4%

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

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	76,660	76,571	89	0.1%
Aug-17	78,109	77,807	302	0.4%
Sep-17	79,024	78,639	385	0.5%
Oct-17	80,380	79,071	1,309	1.7%
Nov-17	81,537	79,479	2,058	2.6%
Dec-17	81,890	80,930	960	1.2%

**Actuals by Age: Children's Health Insurance Program**

Month	under 1	1-5	6-18	19+
Jul-17	0.9%	27.8%	70.5%	0.8%
Aug-17	0.8%	28.1%	70.4%	0.6%
Sep-17	0.8%	28.3%	70.4%	0.4%
Oct-17	0.8%	28.3%	70.4%	0.6%
Nov-17	0.9%	28.4%	70.4%	0.4%
Dec-17	0.8%	28.4%	70.4%	0.3%

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

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	20,351	20,347	4	0.0%
Aug-17	20,464	20,467	-3	0.0%
Sep-17	20,523	20,513	10	0.0%
Oct-17	20,612	20,638	-26	-0.1%
Nov-17	20,640	20,688	-48	-0.2%
Dec-17	20,655	20,777	-122	-0.6%

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

Month	under 1	1-5	6-18	19+
Jul-17	2.5%	19.8%	71.4%	6.3%
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	2.4%	19.9%	71.2%	6.5%

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

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	83,881	83,879	2	0.0%
Aug-17	84,027	84,036	-9	0.0%
Sep-17	84,309	84,279	30	0.0%
Oct-17	84,438	84,364	74	0.1%
Nov-17	84,453	84,364	89	0.1%
Dec-17	84,533	84,430	103	0.1%

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

Month	Total	0-18	19-64	65+
Jul-17	83,881	13.4%	85.8%	0.7%
Aug-17	84,027	13.5%	85.7%	0.8%
Sep-17	84,309	13.5%	85.7%	0.8%
Oct-17	84,438	13.6%	85.7%	0.7%
Nov-17	84,453	13.6%	85.6%	0.7%
Dec-17	84,533	13.6%	85.7%	0.7%

**OHP: Old Age Assistance**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	43,739	43,724	15	0.0%
Aug-17	43,899	43,893	6	0.0%
Sep-17	44,094	44,069	25	0.1%
Oct-17	44,259	44,370	-111	-0.3%
Nov-17	44,335	44,496	-161	-0.4%
Dec-17	44,418	44,612	-194	-0.4%

**OHP: Pregnant Women**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	12,405	12,396	9	0.1%
Aug-17	11,616	11,619	-3	0.0%
Sep-17	11,306	11,381	-75	-0.7%
Oct-17	11,466	11,568	-102	-0.9%
Nov-17	10,894	11,705	-811	-6.9%
Dec-17	10,532	11,805	-1,273	###

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

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	75,426	75,253	173	0.2%
Aug-17	74,437	74,343	94	0.1%
Sep-17	72,980	73,195	-215	-0.3%
Oct-17	72,727	72,669	58	0.1%
Nov-17	72,523	72,145	378	0.5%
Dec-17	72,084	72,603	-519	-0.7%

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

Month	19-44	45-54	55-64	65+
Jul-17	84.2%	12.0%	2.7%	1.1%
Aug-17	84.1%	11.9%	2.8%	1.3%
Sep-17	84.5%	11.8%	2.5%	1.2%
Oct-17	84.6%	11.7%	2.7%	1.0%
Nov-17	84.5%	11.8%	2.9%	0.8%
Dec-17	84.4%	11.8%	3.0%	0.8%

**OHP: ACA Adults**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	364,953	364,633	320	0.1%
Aug-17	357,818	357,160	658	0.2%
Sep-17	352,508	351,068	1,440	0.4%
Oct-17	352,052	349,189	2,863	0.8%
Nov-17	356,139	348,906	7,233	2.1%
Dec-17	355,922	352,294	3,628	1.0%

**Actuals by age: ACA Adults**

Month	19-44	45-54	55-64	65+
Jul-17	63.8%	18.6%	17.5%	0.1%
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	63.8%	18.4%	17.7%	0.1%
Dec-17	63.8%	18.4%	17.8%	0.0%

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

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	45,164	45,107	57	0.1%
Aug-17	43,478	43,416	62	0.1%
Sep-17	42,254	42,321	-67	-0.2%
Oct-17	41,859	42,335	-476	-1.1%
Nov-17	41,822	42,015	-193	-0.5%
Dec-17	41,332	41,989	-657	-1.6%

**Actuals by Age: CAWEM**

Month	Total	0-18	19-64	65+
Jul-17	45,164	8.5%	89.1%	2.4%
Aug-17	43,478	8.6%	88.9%	2.5%
Sep-17	42,254	8.7%	88.8%	2.5%
Oct-17	41,859	8.4%	89.1%	2.5%
Nov-17	41,822	8.4%	89.1%	2.5%
Dec-17	41,332	8.4%	89.1%	2.6%

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

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	43,302	43,257	45	0.1%
Aug-17	41,693	41,662	31	0.1%
Sep-17	40,526	40,605	-79	-0.2%
Oct-17	40,162	40,594	-432	-1.1%
Nov-17	40,151	40,269	-118	-0.3%
Dec-17	39,699	40,220	-521	-1.3%

**Other: CAWEM - Prenatal**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	1,862	1,850	12	0.6%
Aug-17	1,785	1,754	31	1.8%
Sep-17	1,728	1,716	12	0.7%
Oct-17	1,697	1,741	-44	-2.5%
Nov-17	1,671	1,746	-75	-4.3%
Dec-17	1,633	1,769	-136	-7.7%

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

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	211	212	-1	-0.5%
Aug-17	205	202	3	1.5%
Sep-17	193	184	9	4.9%
Oct-17	197	174	23	13.2%
Nov-17	191	168	23	13.7%
Dec-17	181	164	17	10.4%

**Other: Qualified Medicare Beneficiary**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	26,773	26,765	8	0.0%
Aug-17	26,890	26,876	14	0.1%
Sep-17	27,011	27,014	-3	0.0%
Oct-17	27,078	27,173	-95	-0.3%
Nov-17	27,261	27,283	-22	-0.1%
Dec-17	27,469	27,392	77	0.3%

**Medicare - Part A**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	7,152	7,154	-2	0.0%
Aug-17	7,183	7,176	7	0.1%
Sep-17	7,201	7,197	4	0.1%
Oct-17	7,230	7,200	30	0.4%
Nov-17	7,274	7,244	30	0.4%
Dec-17	7,319	7,260	59	0.8%

**Medicare - Part B**

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Jul-17	122,161	122,223	-62	-0.1%
Aug-17	122,286	122,422	-136	-0.1%
Sep-17	122,372	122,582	-210	-0.2%
Oct-17	122,532	123,084	-552	-0.4%
Nov-17	122,853	123,407	-554	-0.4%
Dec-17	123,142	123,626	-484	-0.4%

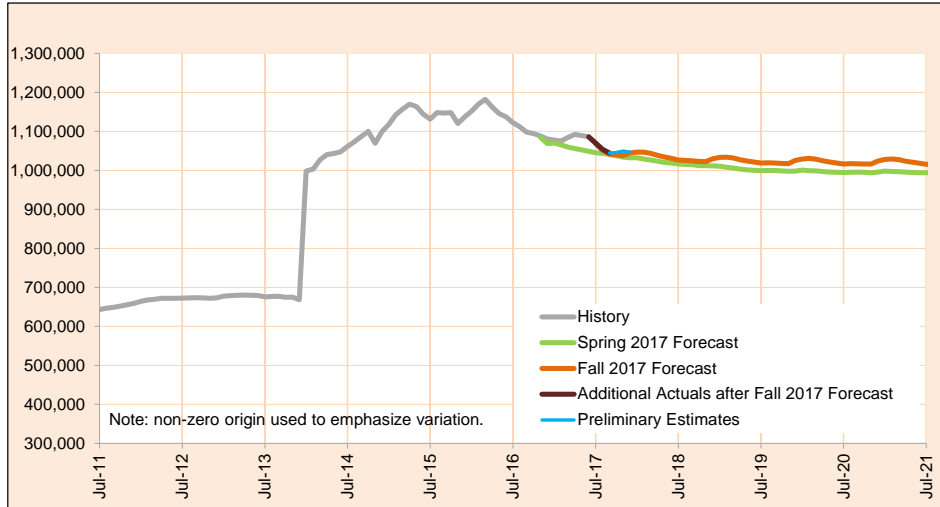
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**Total Health Systems - Medicaid**

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)	
Dec-16	1,080,626	-	-	-	1,068,785	11,841	1.1%
Jan-17	1,077,956	-	-	-	1,070,127	7,829	0.7%
Feb-17	1,075,475	-	-	-	1,065,434	10,041	0.9%
Mar-17	1,084,621	-	-	-	1,059,613	25,008	2.4%
Apr-17	1,092,259	-	-	-	1,056,048	36,211	3.4%
May-17	1,089,287	-	-	-	1,052,407	36,880	3.5%
Jun-17	1,086,170	-	-	-	1,049,020	37,150	3.5%
Jul-17	1,069,986	1,068,676	1,310	0.1%	1,045,341	24,645	2.4%
Aug-17	1,054,070	1,051,872	2,198	0.2%	1,043,625	10,445	1.0%
Sep-17	1,044,638	1,041,957	2,681	0.3%	1,041,253	3,385	0.3%
Oct-17	1,045,794	1,039,788	6,006	0.6%	1,037,899	7,895	0.8%
Nov-17	1,049,728	1,038,072	11,656	1.1%	1,034,002	15,726	1.5%
Dec-17	1,047,057	1,044,634	2,423	0.2%	1,032,396	14,661	1.4%
Jan-18	-	1,046,820	-	-	1,032,308	-	-
Feb-18	-	1,046,861	-	-	1,029,287	-	-
Mar-18	-	1,043,796	-	-	1,026,573	-	-

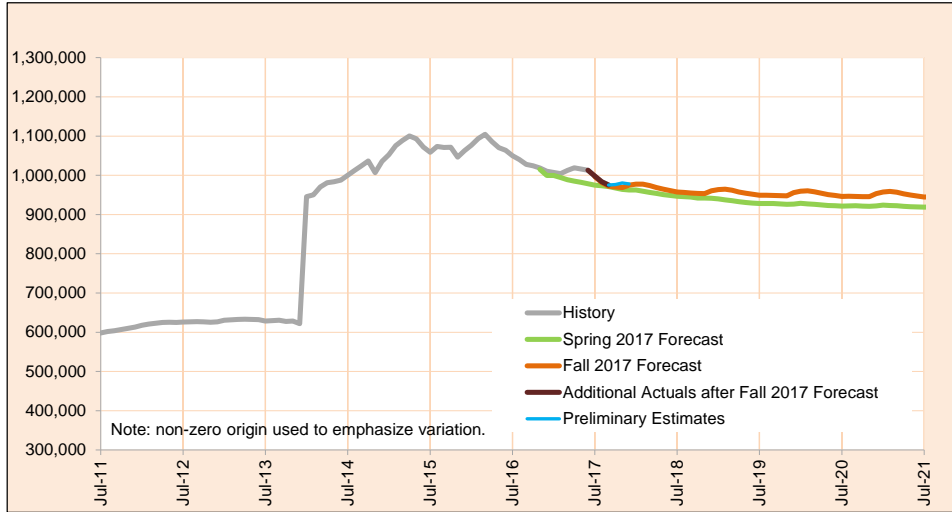
Preliminary estimates are based on retro-active eligibility lag time.  
Former STANDARD history is included in the chart.

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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)	
Dec-16	1,010,509	-	-	-	999,656	10,853	1.1%
Jan-17	1,007,430	-	-	-	999,425	8,005	0.8%
Feb-17	1,004,357	-	-	-	994,441	9,916	1.0%
Mar-17	1,012,293	-	-	-	988,763	23,530	2.4%
Apr-17	1,019,000	-	-	-	985,400	33,600	3.4%
May-17	1,016,019	-	-	-	981,973	34,046	3.5%
Jun-17	1,012,964	-	-	-	978,624	34,340	3.5%
Jul-17	997,838	996,592	1,246	0.1%	975,106	22,732	2.3%
Aug-17	983,497	981,378	2,119	0.2%	973,407	10,090	1.0%
Sep-17	975,180	972,438	2,742	0.3%	971,146	4,034	0.4%
Oct-17	976,660	970,106	6,554	0.7%	967,903	8,757	0.9%
Nov-17	980,454	968,606	11,848	1.2%	964,142	16,312	1.7%
Dec-17	978,075	975,089	2,986	0.3%	962,552	15,523	1.6%
Jan-18	-	977,372	-	-	962,394	-	-
Feb-18	-	977,336	-	-	959,373	-	-
Mar-18	-	974,104	-	-	956,615	-	-

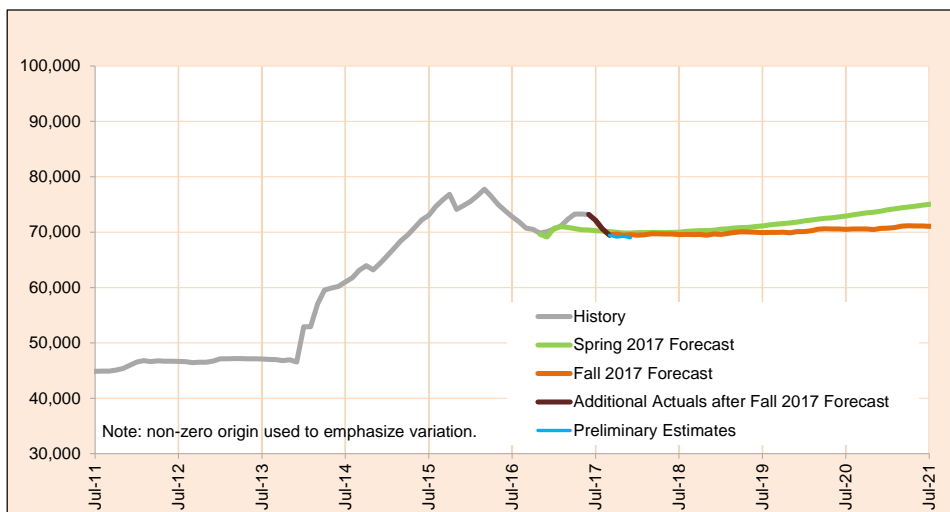
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**Total Other Medicaid**

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)	
Dec-16	70,117	-	-	-	69,129	988	1.4%
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	69,134	69,682	-548	-0.8%	69,996	-862	-1.2%
Nov-17	69,274	69,466	-192	-0.3%	69,860	-586	-0.8%
Dec-17	68,982	69,545	-563	-0.8%	69,844	-862	-1.2%
Jan-18	-	69,448	-	-	69,914	-	-
Feb-18	-	69,525	-	-	69,914	-	-
Mar-18	-	69,692	-	-	69,958	-	-

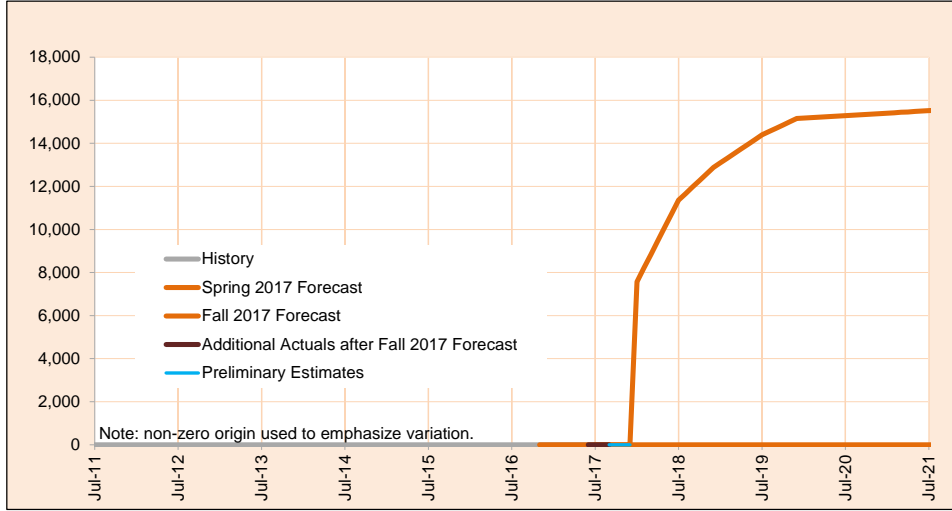
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OHP - Cover All Kids

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)
Dec-16	0	-	-	-	-
Jan-17	0	-	-	-	-
Feb-17	0	-	-	-	-
Mar-17	0	-	-	-	-
Apr-17	0	-	-	-	-
May-17	0	-	-	-	-
Jun-17	0	-	-	-	-
Jul-17	0	0	-	-	-
Aug-17	0	0	-	-	-
Sep-17	0	0	-	-	-
Oct-17	0	0	-	-	-
Nov-17	0	0	-	-	-
Dec-17	0	0	-	-	-
Jan-18	-	7,576	-	-	-
Feb-18	-	8,207	-	-	-
Mar-18	-	8,838	-	-	-

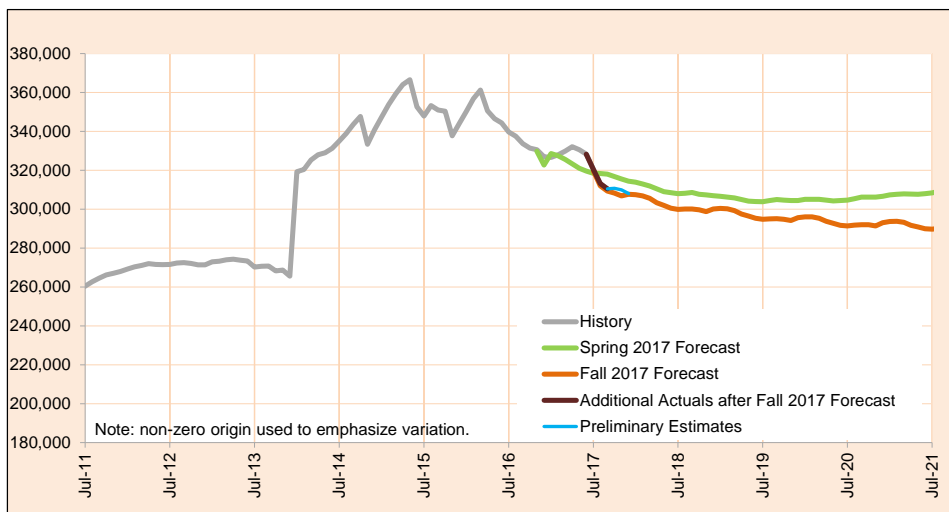
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OHP: Children's Medicaid

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)	
Dec-16	326,952	-	-	-	322,646	4,306	1.3%
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	310,726	308,237	2,489	0.8%	316,789	-6,063	-1.9%
Nov-17	309,933	306,823	3,110	1.0%	315,542	-5,609	-1.8%
Dec-17	308,041	307,638	403	0.1%	314,378	-6,337	-2.0%
Jan-18	-	307,461	-	-	313,917	-	-
Feb-18	-	306,865	-	-	312,977	-	-
Mar-18	-	305,581	-	-	311,949	-	-

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

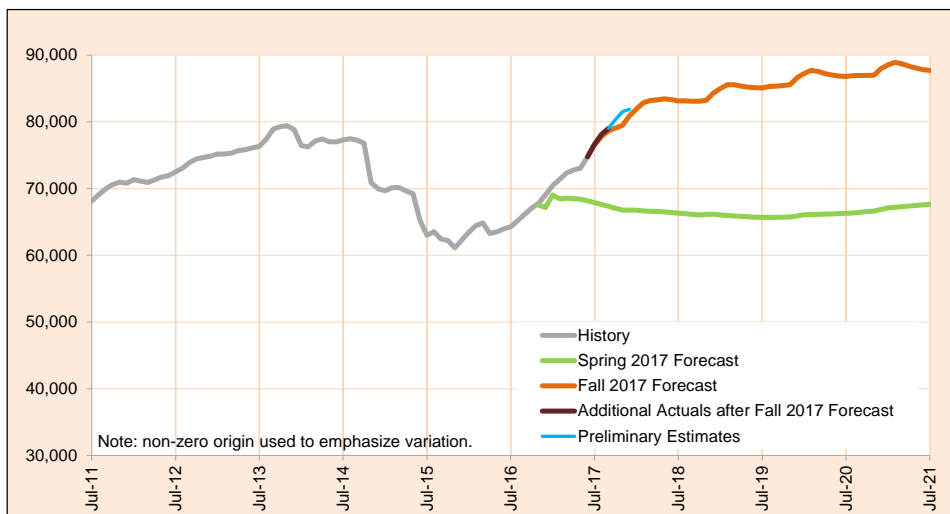


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OHP: Children's Health Insurance Program

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)	
Dec-16	69,075	-	-	-	67,156	1,919	2.9%
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	80,380	79,071	1,309	1.7%	67,044	13,336	19.9%
Nov-17	81,537	79,479	2,058	2.6%	66,772	14,765	22.1%
Dec-17	81,890	80,930	960	1.2%	66,776	15,114	22.6%
Jan-18	-	81,927	-	-	66,768	-	-
Feb-18	-	82,890	-	-	66,652	-	-
Mar-18	-	83,217	-	-	66,603	-	-

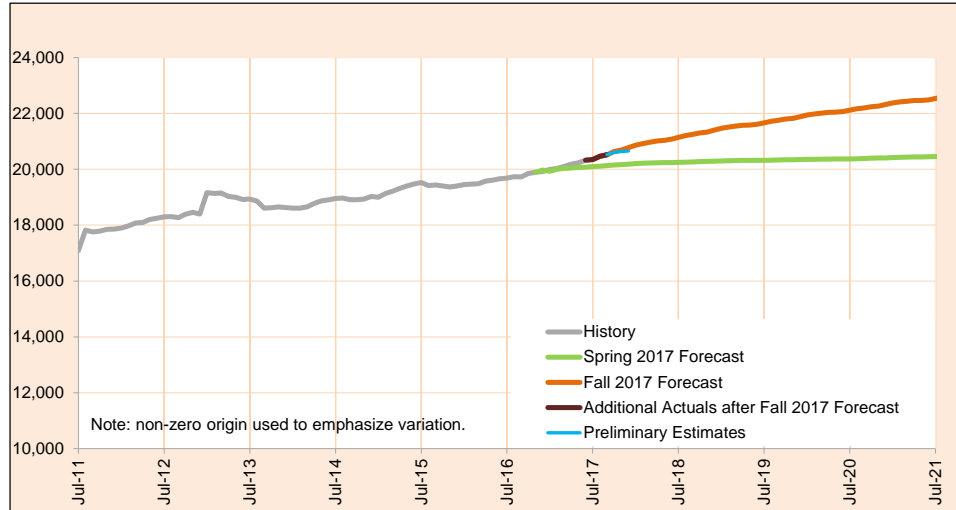
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Dec-16	19,920	-	-	-	19,972	-52	-0.3%
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	20,612	20,638	-26	-0.1%	20,156	456	2.3%
Nov-17	20,640	20,688	-48	-0.2%	20,171	469	2.3%
Dec-17	20,655	20,777	-122	-0.6%	20,186	469	2.3%
Jan-18	-	20,860	-	-	20,201	-	-
Feb-18	-	20,921	-	-	20,217	-	-
Mar-18	-	20,969	-	-	20,229	-	-

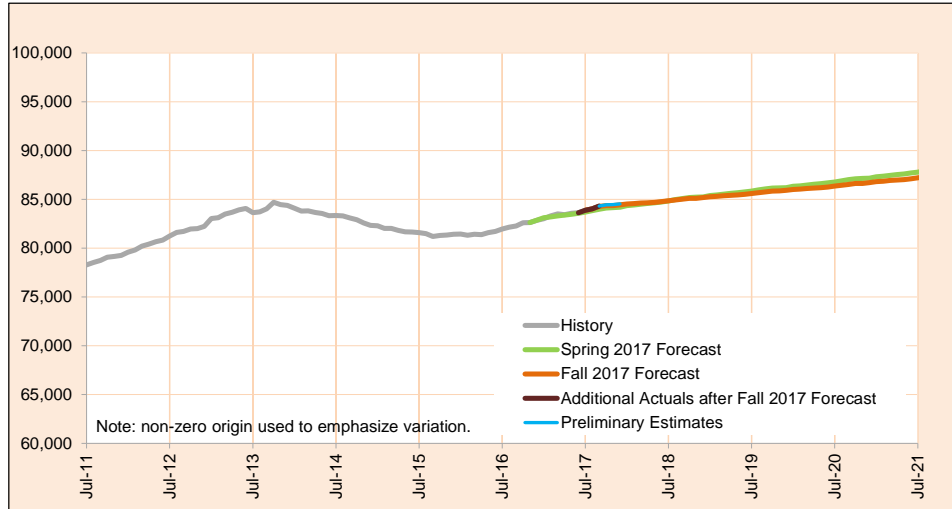
*Preliminary estimates are based on retro-active eligibility lag time.*

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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)	
Dec-16	82,849	-	-	-	82,862	-13	0.0%
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	84,438	84,364	74	0.1%	84,100	338	0.4%
Nov-17	84,453	84,364	89	0.1%	84,152	301	0.4%
Dec-17	84,533	84,430	103	0.1%	84,189	344	0.4%
Jan-18	-	84,527	-	-	84,359	-	-
Feb-18	-	84,555	-	-	84,413	-	-
Mar-18	-	84,619	-	-	84,508	-	-

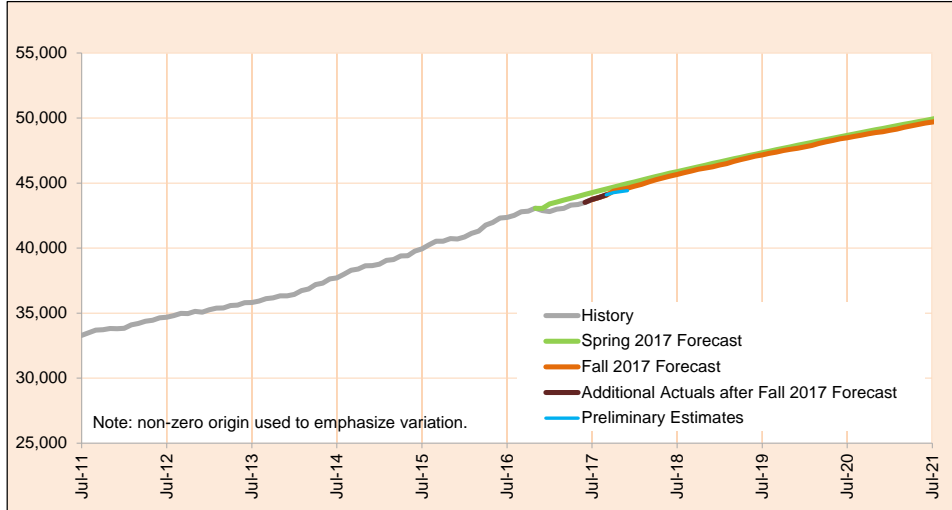
*Preliminary estimates are based on retro-active eligibility lag time.*

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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)	
Dec-16	42,886	-	-	-	43,049	-163	-0.4%
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	44,259	44,370	-111	-0.3%	44,689	-430	-1.0%
Nov-17	44,335	44,496	-161	-0.4%	44,821	-486	-1.1%
Dec-17	44,418	44,612	-194	-0.4%	44,957	-539	-1.2%
Jan-18	-	44,757	-	-	45,093	-	-
Feb-18	-	44,899	-	-	45,231	-	-
Mar-18	-	45,079	-	-	45,370	-	-

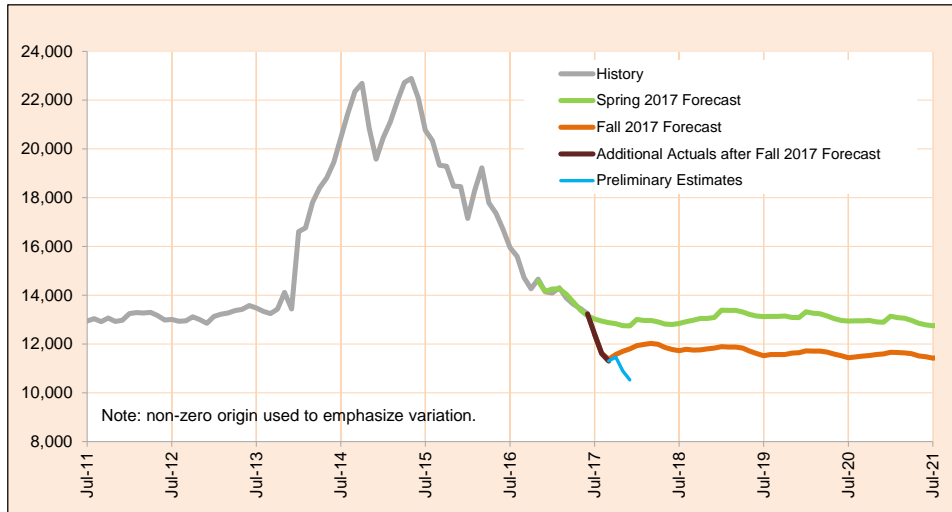
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OHP: Pregnant Women

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)	
Dec-16	14,138	-	-	-	14,161	-23	-0.2%
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	11,466	11,568	-102	-0.9%	12,834	-1,368	-10.7%
Nov-17	10,894	11,705	-811	-6.9%	12,752	-1,858	-14.6%
Dec-17	10,532	11,805	-1,273	-10.8%	12,742	-2,210	-17.3%
Jan-18	-	11,936	-	-	13,006	-	-
Feb-18	-	11,985	-	-	12,967	-	-
Mar-18	-	12,029	-	-	12,965	-	-

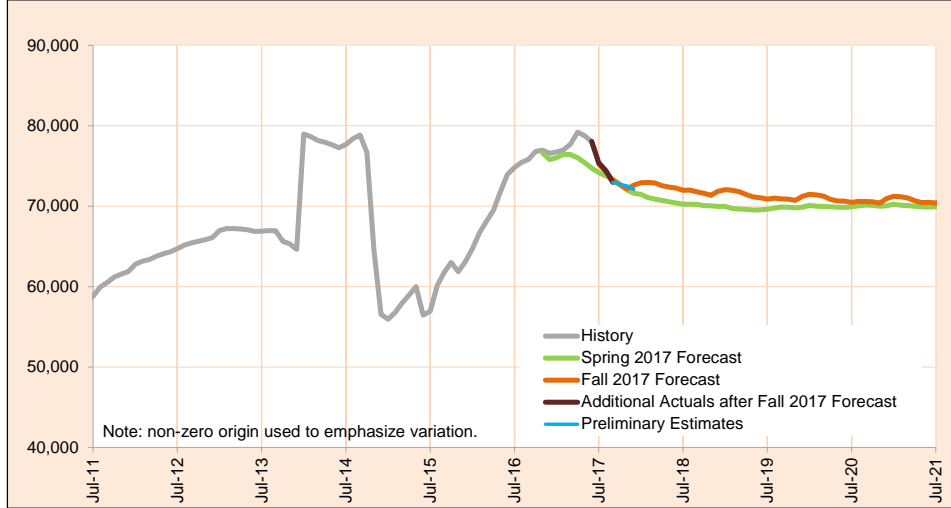
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**OHP: Parent, Other Caretaker, Relative**

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)	
<b>Dec-16</b>	76,560	-	-	-	75,783	777	1.0%
<b>Jan-17</b>	76,731	-	-	-	76,039	692	0.9%
<b>Feb-17</b>	76,990	-	-	-	76,432	558	0.7%
<b>Mar-17</b>	77,754	-	-	-	76,426	1,328	1.7%
<b>Apr-17</b>	79,212	-	-	-	76,010	3,202	4.2%
<b>May-17</b>	78,755	-	-	-	75,409	3,346	4.4%
<b>Jun-17</b>	78,054	-	-	-	74,732	3,322	4.4%
<b>Jul-17</b>	75,426	75,253	173	0.2%	74,197	1,229	1.7%
<b>Aug-17</b>	74,437	74,343	94	0.1%	73,793	644	0.9%
<b>Sep-17</b>	72,980	73,195	-215	-0.3%	73,360	-380	-0.5%
<b>Oct-17</b>	72,727	72,669	58	0.1%	72,710	17	0.0%
<b>Nov-17</b>	72,523	72,145	378	0.5%	72,032	491	0.7%
<b>Dec-17</b>	72,084	72,603	-519	-0.7%	71,606	478	0.7%
<b>Jan-18</b>	-	72,913	-	-	71,489	-	-
<b>Feb-18</b>	-	72,955	-	-	71,074	-	-
<b>Mar-18</b>	-	72,889	-	-	70,887	-	-

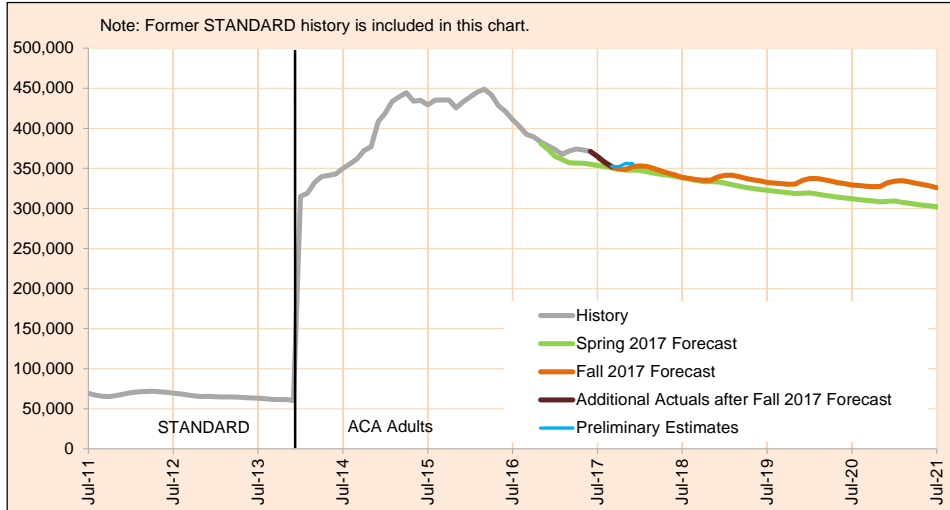
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OHP: ACA Adults

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)	
Dec-16	378,129	-	-	-	374,027	4,102	1.1%
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	352,052	349,189	2,863	0.8%	349,581	2,471	0.7%
Nov-17	356,139	348,906	7,233	2.1%	347,900	8,239	2.4%
Dec-17	355,922	352,294	3,628	1.0%	347,718	8,204	2.4%
Jan-18	-	352,991	-	-	347,561	-	-
Feb-18	-	352,266	-	-	345,842	-	-
Mar-18	-	349,721	-	-	344,104	-	-

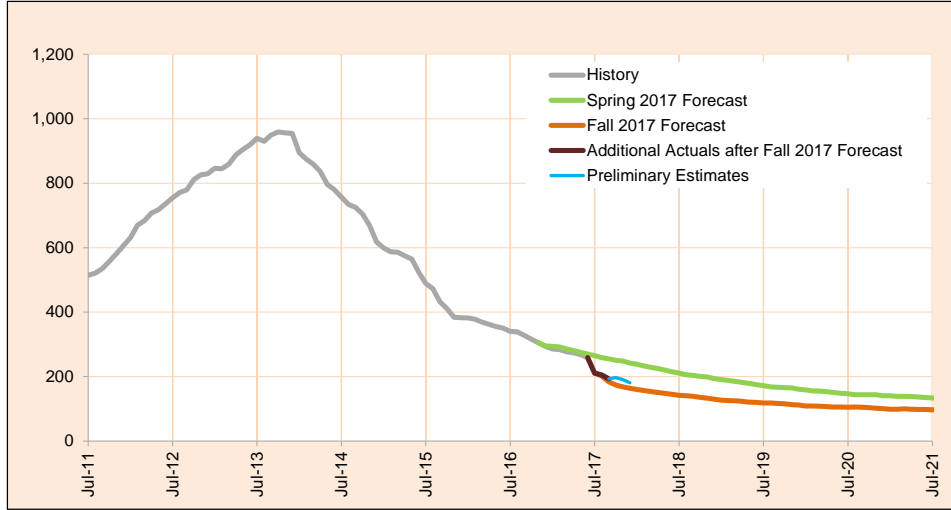
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**Other: Breast and Cervical Cancer Treatment Program**

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)	
Dec-16	294	-	-	-	295	-1	-0.3%
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	197	174	23	13.2%	251	-54	-21.5%
Nov-17	191	168	23	13.7%	248	-57	-23.0%
Dec-17	181	164	17	10.4%	242	-61	-25.2%
Jan-18	-	160	-	-	238	-	-
Feb-18	-	157	-	-	233	-	-
Mar-18	-	154	-	-	229	-	-

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

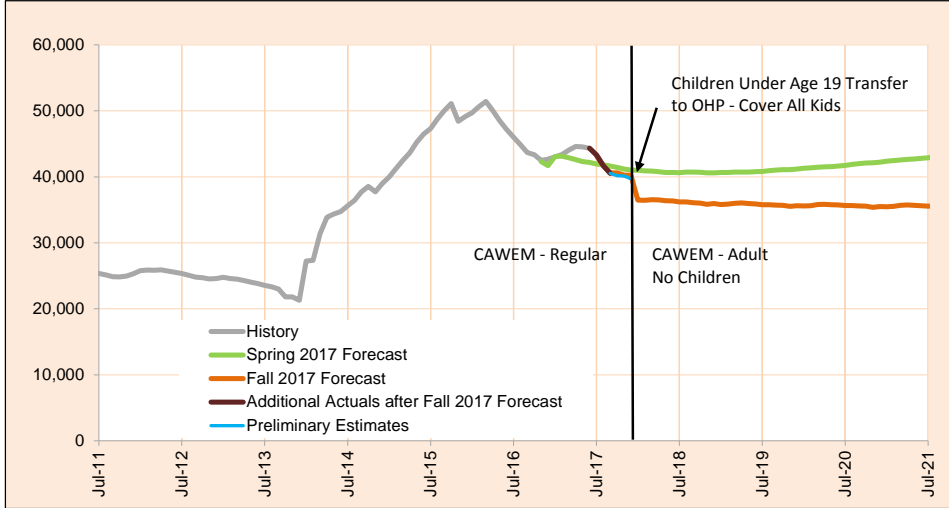


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Other: CAWEM - Adult

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)	
Dec-16	42,685	-	-	-	41,707	978	2.3%
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	40,162	40,594	-432	-1.1%	41,411	-1,249	-3.0%
Nov-17	40,151	40,269	-118	-0.3%	41,172	-1,021	-2.5%
Dec-17	39,699	40,220	-521	-1.3%	41,039	-1,340	-3.3%
Jan-18	-	36,459	-	-	40,994	-	-
Feb-18	-	36,443	-	-	40,891	-	-
Mar-18	-	36,528	-	-	40,858	-	-

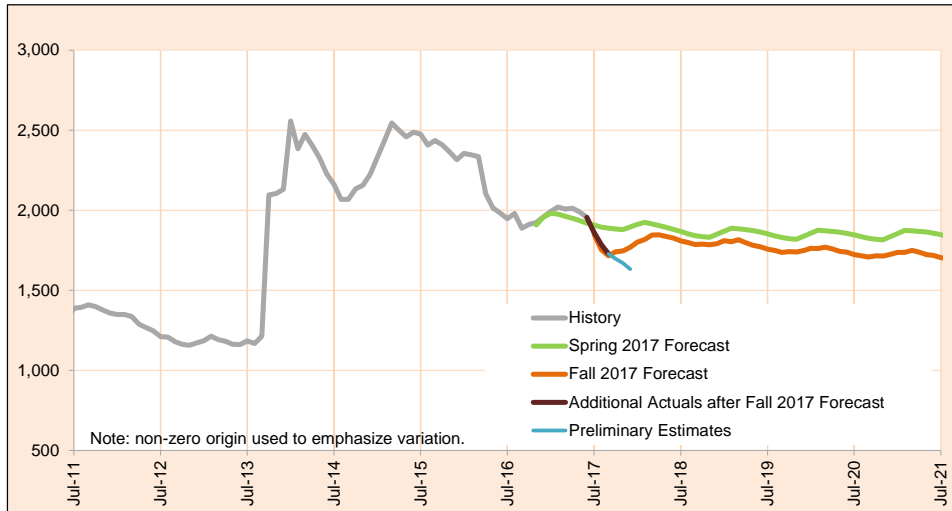
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Other: CAWEM - Prenatal

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)	
Dec-16	1,959	-	-	-	1,957	2	0.1%
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	1,697	1,741	-44	-2.5%	1,883	-186	-9.9%
Nov-17	1,671	1,746	-75	-4.3%	1,879	-208	-11.1%
Dec-17	1,633	1,769	-136	-7.7%	1,896	-263	-13.9%
Jan-18	-	1,802	-	-	1,912	-	-
Feb-18	-	1,818	-	-	1,925	-	-
Mar-18	-	1,845	-	-	1,915	-	-

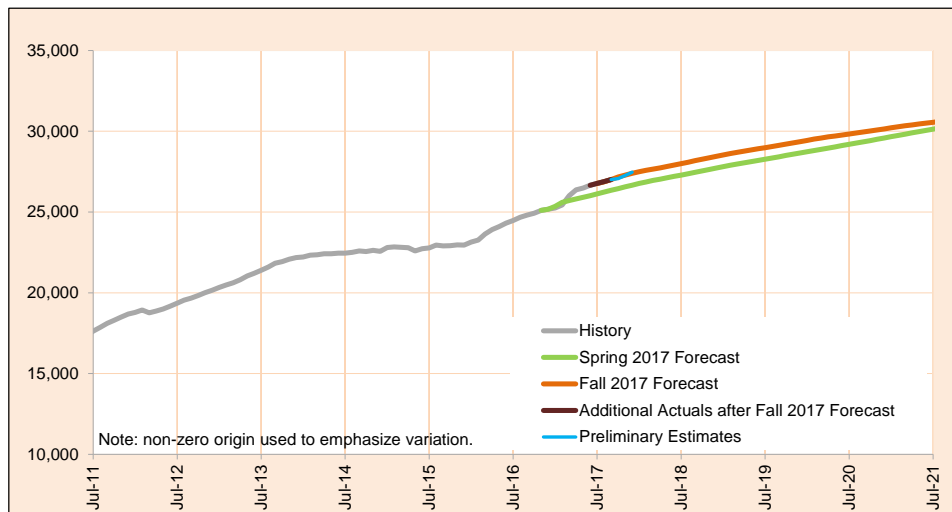
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**Other: Qualified Medicare Beneficiary**

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)	
Dec-16	25,179	-	-	-	25,170	9	0.0%
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	27,078	27,173	-95	-0.3%	26,451	627	2.4%
Nov-17	27,261	27,283	-22	-0.1%	26,561	700	2.6%
Dec-17	27,469	27,392	77	0.3%	26,667	802	3.0%
Jan-18	-	27,496	-	-	26,770	-	-
Feb-18	-	27,584	-	-	26,865	-	-
Mar-18	-	27,661	-	-	26,956	-	-

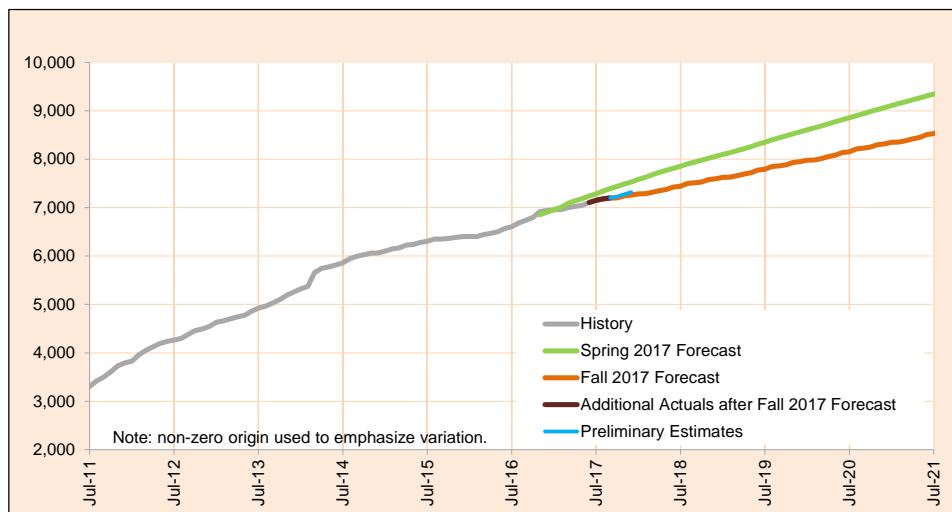
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**Medicare - Part A**

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.



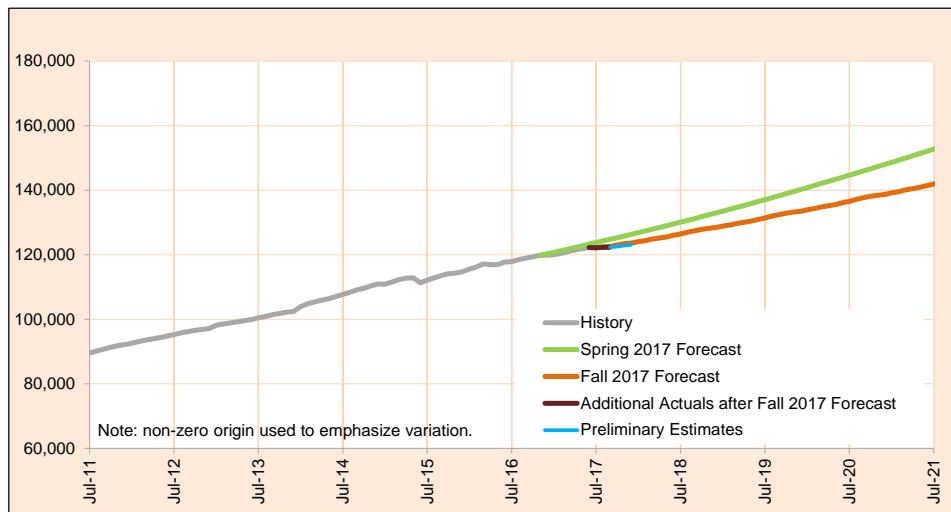
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Dec-16	6,943	-	-	-	6,907	36	0.5%
Jan-17	6,954	-	-	-	6,960	-6	-0.1%
Feb-17	6,959	-	-	-	7,006	-47	-0.7%
Mar-17	7,003	-	-	-	7,088	-85	-1.2%
Apr-17	7,028	-	-	-	7,141	-113	-1.6%
May-17	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	7,230	7,200	30	0.4%	7,440	-210	-2.8%
Nov-17	7,274	7,244	30	0.4%	7,488	-214	-2.9%
Dec-17	7,319	7,260	59	0.8%	7,532	-213	-2.8%
Jan-18	-	7,286	-	-	7,583	-	-
Feb-18	-	7,290	-	-	7,626	-	-
Mar-18	-	7,316	-	-	7,679	-	-

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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)	
Dec-16	119,869	-	-	-	120,233	-364	-0.3%
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	122,532	123,084	-552	-0.4%	125,275	-2,743	-2.2%
Nov-17	122,853	123,407	-554	-0.4%	125,792	-2,939	-2.3%
Dec-17	123,142	123,626	-484	-0.4%	126,314	-3,172	-2.5%
Jan-18	-	124,040	-	-	126,840	-	-
Feb-18	-	124,399	-	-	127,372	-	-
Mar-18	-	124,846	-	-	127,907	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-17	1,092,259	1,079,150	13,109	1.2%	Apr-17	1,019,000	1,007,312	11,688	1.2%
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%
<b>Average</b>				<b>-0.2%</b>	<b>Average</b>				<b>-0.2%</b>

Total Other Medicaid					OHP - Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-17	73,259	71,838	1,421	2.0%	Apr-17	0	0	0	
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	
<b>Average</b>				<b>-0.3%</b>	<b>Average</b>				

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-17	332,140	329,002	3,138	1.0%	Apr-17	72,780	71,883	897	1.2%
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%
<b>Average</b>				<b>-0.1%</b>	<b>Average</b>				<b>-0.5%</b>

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-17	20,183	20,168	15	0.1%	Apr-17	83,428	83,547	-119	-0.1%
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%
<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	%
Apr-17	43,300	43,246	54	0.1%	Apr-17	13,631	13,791	-160	-1.2%
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%
<b>Average</b>				<b>-0.1%</b>	<b>Average</b>				<b>-0.8%</b>

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-17	79,212	77,928	1,284	1.6%	Apr-17	374,326	367,747	6,579	1.8%
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%
<b>Average</b>				<b>-0.3%</b>	<b>Average</b>				<b>-0.1%</b>

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-17	274	267	7	2.6%	Apr-17	44,600	43,199	1,401	3.2%
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%
<b>Average</b>				<b>2.9%</b>	<b>Average</b>				<b>-0.5%</b>

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Apr-17	2,013	1,964	49	2.5%	Apr-17	26,372	26,408	-36	-0.1%
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%
<b>Average</b>				<b>0.5%</b>	<b>Average</b>				<b>0.0%</b>