

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

MARCH 2018

OHP: Foster, Substitute and Adoption Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	20,523	20,513	10	0.0%
Oct-17	20,608	20,638	-30	-0.1%
Nov-17	20,627	20,688	-61	-0.3%
Dec-17	20,648	20,777	-129	-0.6%
Jan-18	20,669	20,860	-191	-0.9%
Feb-18	20,706	20,921	-215	-1.0%

Actuals by age: Foster, Substitute and Adoption Care

Month	under 1	1-5	6-18	19+
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	2.5%	20.0%	71.1%	6.5%
Feb-18	2.5%	20.0%	71.0%	6.5%

OHP: Aid to the Blind and Disabled

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	84,503	84,430	73	0.1%
Jan-18	84,659	84,527	132	0.2%
Feb-18	84,662	84,555	107	0.1%

Actuals by Age: Aid to the Blind and Disabled

Month	Total	0-18	19-64	65+
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	84,503	13.7%	85.6%	0.7%
Jan-18	84,659	13.7%	85.5%	0.8%
Feb-18	84,662	13.7%	85.6%	0.7%

OHP: Old Age Assistance

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	44,094	44,069	25	0.1%
Oct-17	44,264	44,370	-106	-0.2%
Nov-17	44,336	44,496	-160	-0.4%
Dec-17	44,403	44,612	-209	-0.5%
Jan-18	44,356	44,757	-401	-0.9%
Feb-18	44,569	44,899	-330	-0.7%

OHP: Pregnant Women

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	11,306	11,381	-75	-0.7%
Oct-17	11,507	11,568	-61	-0.5%
Nov-17	10,987	11,705	-718	-6.1%
Dec-17	10,768	11,805	-1,037	-8.8%
Jan-18	11,034	11,936	-902	-7.6%
Feb-18	10,484	11,985	-1,501	###

OHP: Parent, Other Caretaker, Relative

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	72,980	73,195	-215	-0.3%
Oct-17	72,696	72,669	27	0.0%
Nov-17	72,348	72,145	203	0.3%
Dec-17	71,823	72,603	-780	-1.1%
Jan-18	71,271	72,913	-1,642	-2.3%
Feb-18	71,013	72,955	-1,942	-2.7%

Actuals by Age: Parent, Other Caretaker, Relative

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

OHP: ACA Adults

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	352,508	351,068	1,440	0.4%
Oct-17	352,007	349,189	2,818	0.8%
Nov-17	356,286	348,906	7,380	2.1%
Dec-17	359,407	352,294	7,113	2.0%
Jan-18	356,282	352,991	3,291	0.9%
Feb-18	354,259	352,266	1,993	0.6%

Actuals by age: ACA Adults

Month	19-44	45-54	55-64	65+
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%	17.6%	0.1%
Dec-17	64.0%	18.3%	17.6%	0.0%
Jan-18	63.9%	18.3%	17.7%	0.0%
Feb-18	63.9%	18.3%	17.7%	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	%
Sep-17	42,254	42,321	-67	-0.2%
Oct-17	41,975	42,335	-360	-0.9%
Nov-17	42,018	42,015	3	0.0%
Dec-17	41,869	41,989	-120	-0.3%
Jan-18	38,356	38,261	95	0.2%
Feb-18	38,198	38,261	-63	-0.2%

Actuals by Age: CAWEM

Month	Total	0-18	19-64	65+
Sep-17	42,254	8.7%	88.8%	2.5%
Oct-17	41,975	8.5%	89.0%	2.5%
Nov-17	42,018	8.5%	89.0%	2.5%
Dec-17	41,869	8.6%	88.9%	2.5%
Jan-18	38,356	0.0%	97.2%	2.8%
Feb-18	38,198	0.0%	97.2%	2.8%

Other: CAWEM - Adult (Formerly Regular)

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	40,526	40,605	-79	-0.2%
Oct-17	40,277	40,594	-317	-0.8%
Nov-17	40,343	40,269	74	0.2%
Dec-17	40,190	40,220	-30	-0.1%
Jan-18	36,622	36,459	163	0.4%
Feb-18	36,465	36,443	22	0.1%

Other: CAWEM - Prenatal

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	1,728	1,716	12	0.7%
Oct-17	1,698	1,741	-43	-2.5%
Nov-17	1,675	1,746	-71	-4.1%
Dec-17	1,679	1,769	-90	-5.1%
Jan-18	1,734	1,802	-68	-3.8%
Feb-18	1,733	1,818	-85	-4.7%

Other: Breast and Cervical Cancer Treatment Program

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
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	184	160	24	15.0%
Feb-18	185	157	28	17.8%

Other: Qualified Medicare Beneficiary

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	27,011	27,014	-3	0.0%
Oct-17	27,073	27,173	-100	-0.4%
Nov-17	27,252	27,283	-31	-0.1%
Dec-17	27,434	27,392	42	0.2%
Jan-18	27,558	27,496	62	0.2%
Feb-18	27,703	27,584	119	0.4%

Cover All Kids

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	0	0		
Oct-17	0	0		
Nov-17	0	0		
Dec-17	0	0		
Jan-18	4,000	7,576		
Feb-18	4,072	8,207	-4,135	-50%

Actuals by Age: Cover All Kids

Month	under 1	1-5	6-18	Prenatal
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%	11.6%	87.4%	0.8%
Feb-18	0.2%	11.4%	87.5%	0.8%

Medicare - Part A

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	7,201	7,197	4	0.1%
Oct-17	7,231	7,200	31	0.4%
Nov-17	7,262	7,244	18	0.2%
Dec-17	7,232	7,260	-28	-0.4%
Jan-18	7,247	7,286	-39	-0.5%
Feb-18	7,302	7,290	12	0.2%

Medicare - Part B

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
Sep-17	122,372	122,582	-210	-0.2%
Oct-17	122,495	123,084	-589	-0.5%
Nov-17	122,677	123,407	-730	-0.6%
Dec-17	122,798	123,626	-828	-0.7%
Jan-18	123,237	124,040	-803	-0.6%
Feb-18	123,796	124,399	-603	-0.5%

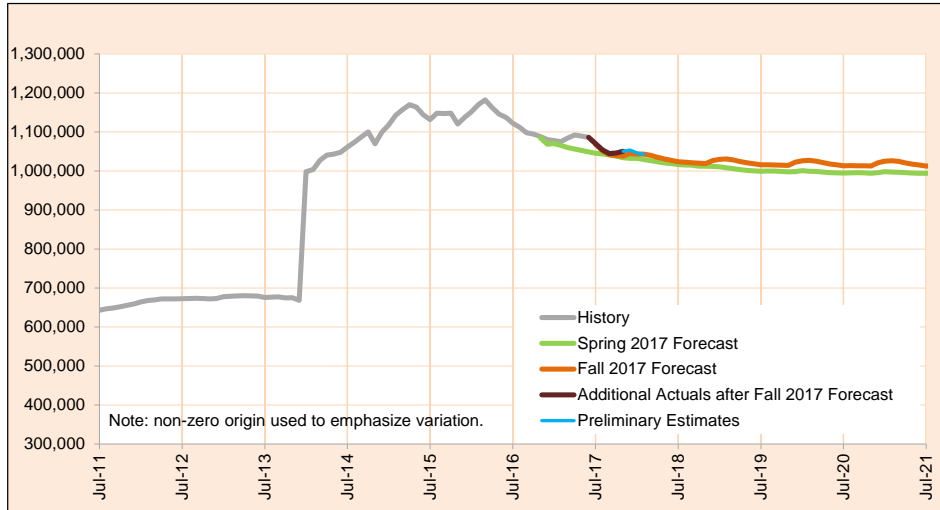
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Total Health Systems - Medicaid

Health Systems - Medicaid administers state programs that provide medical coverage to low-income Oregonians, such as the Oregon Health Plan/Medicaid and the Children's Health Insurance Program. These services include: OHP and Other. They do not include Cover All Kids or Partial Duals



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
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	1,046,080	1,039,788	6,292	0.6%	1,037,899	8,181	0.8%
Nov-17	1,050,731	1,038,072	12,659	1.2%	1,034,002	16,729	1.6%
Dec-17	1,053,589	1,044,634	8,955	0.9%	1,032,396	21,193	2.1%
Jan-18	1,046,521	1,043,289	3,232	0.3%	1,032,308	14,213	1.4%
Feb-18	1,042,799	1,043,338	-539	-0.1%	1,029,287	13,512	1.3%
Mar-18	-	1,040,292	-	-	1,026,573	-	-
Apr-18	-	1,035,213	-	-	1,023,603	-	-
May-18	-	1,030,949	-	-	1,020,761	-	-

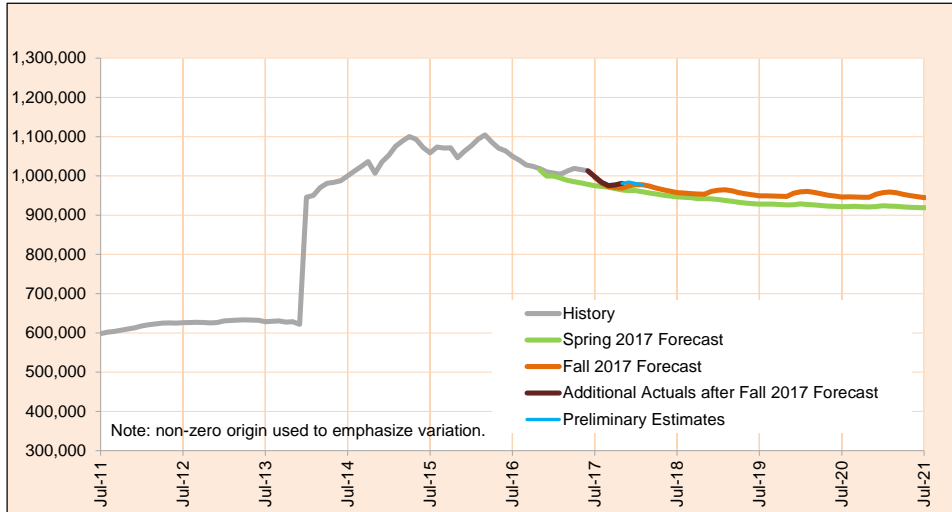
Preliminary estimates are based on retro-active eligibility lag time.
Former STANDARD history is included in the chart.

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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)	
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	976,836	970,106	6,730	0.7%	967,903	8,933	0.9%
Nov-17	981,271	968,606	12,665	1.3%	964,142	17,129	1.8%
Dec-17	984,106	975,089	9,017	0.9%	962,552	21,554	2.2%
Jan-18	980,423	977,372	3,051	0.3%	962,394	18,029	1.9%
Feb-18	976,713	977,336	-623	-0.1%	959,373	17,340	1.8%
Mar-18	-	974,104	-	-	956,615	-	-
Apr-18	-	968,970	-	-	953,655	-	-
May-18	-	964,746	-	-	950,854	-	-

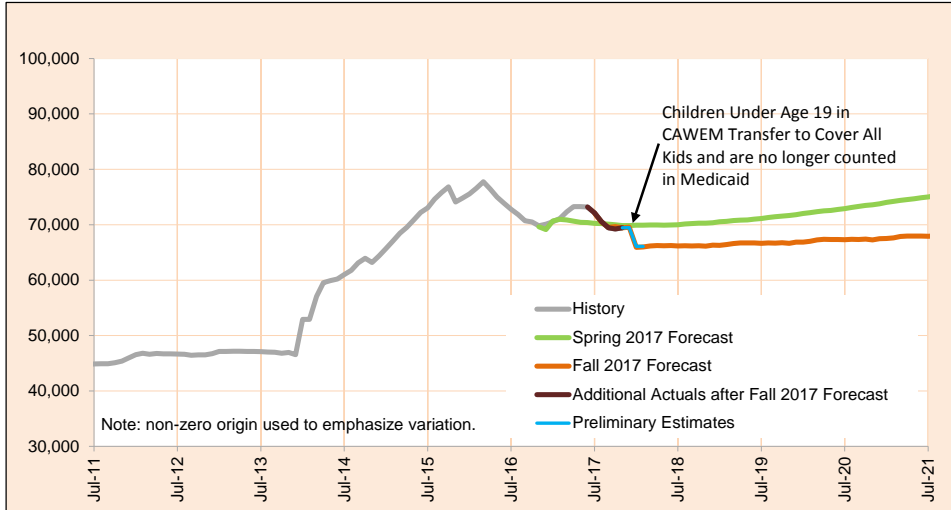
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Total Other Medicaid

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)	
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	69,460	69,466	-6	0.0%	69,860	-400	-0.6%
Dec-17	69,483	69,545	-62	-0.1%	69,844	-361	-0.5%
Jan-18	66,098	65,917	181	0.3%	69,914	-3,816	-5.5%
Feb-18	66,086	66,002	84	0.1%	69,914	-3,828	-5.5%
Mar-18	-	66,188	-	-	69,958	-	-
Apr-18	-	66,243	-	-	69,948	-	-
May-18	-	66,203	-	-	69,907	-	-

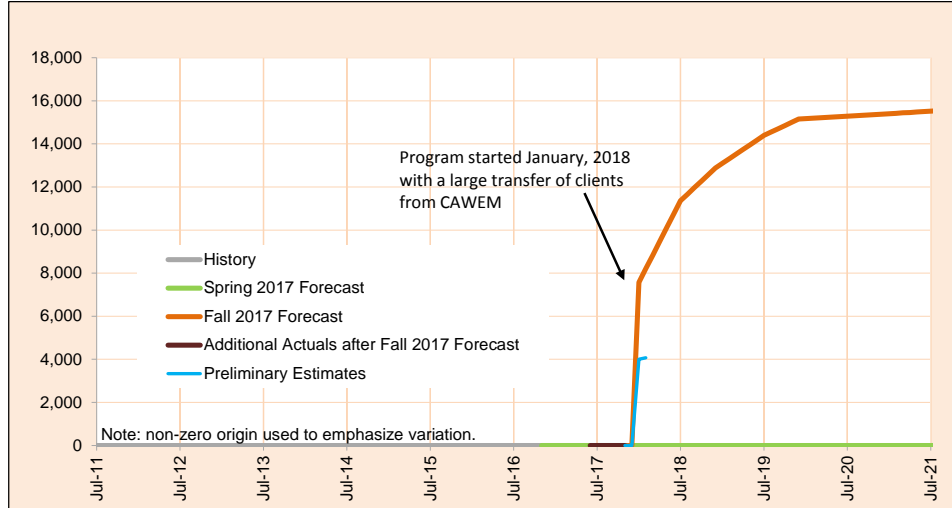
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Cover All Kids

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)
Feb-17	-	-	-	-	-
Mar-17	-	-	-	-	-
Apr-17	-	-	-	-	-
May-17	-	-	-	-	-
Jun-17	-	-	-	-	-
Jul-17	-	0	-	-	-
Aug-17	-	0	-	-	-
Sep-17	-	0	-	-	-
Oct-17	-	0	-	-	-
Nov-17	-	0	-	-	-
Dec-17	0	0	-	-	-
Jan-18	4,000	7,576	-3,576 -47.2%	-	-
Feb-18	4,072	8,207	-4,135 -50.4%	-	-
Mar-18	-	8,838	-	-	-
Apr-18	-	9,469	-	-	-
May-18	-	10,100	-	-	-

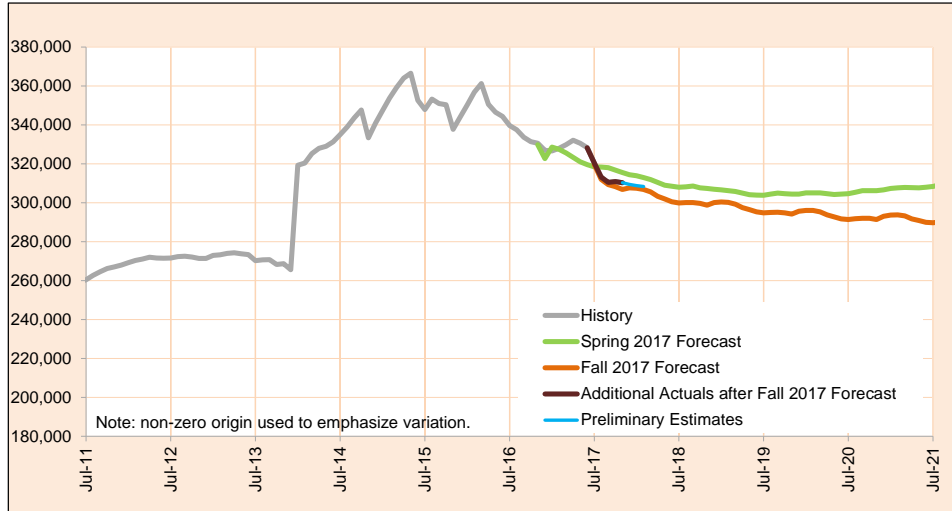
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OHP: Children's Medicaid

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)	
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	310,303	306,823	3,480	1.1%	315,542	-5,239	-1.7%
Dec-17	309,474	307,638	1,836	0.6%	314,378	-4,904	-1.6%
Jan-18	308,833	307,461	1,372	0.4%	313,917	-5,084	-1.6%
Feb-18	308,347	306,865	1,482	0.5%	312,977	-4,630	-1.5%
Mar-18	-	305,581	-	-	311,949	-	-
Apr-18	-	303,352	-	-	310,499	-	-
May-18	-	301,933	-	-	309,020	-	-

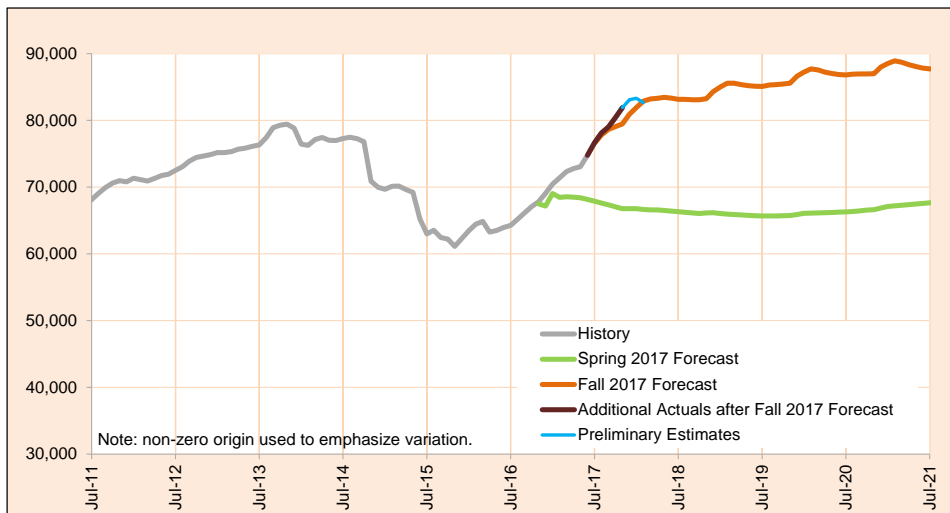
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OHP: Children's Health Insurance Program

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)	
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	81,914	79,479	2,435	3.1%	66,772	15,142	22.7%
Dec-17	83,080	80,930	2,150	2.7%	66,776	16,304	24.4%
Jan-18	83,319	81,927	1,392	1.7%	66,768	16,551	24.8%
Feb-18	82,673	82,890	-217	-0.3%	66,652	16,021	24.0%
Mar-18	-	83,217	-	-	66,603	-	-
Apr-18	-	83,316	-	-	66,586	-	-
May-18	-	83,444	-	-	66,509	-	-

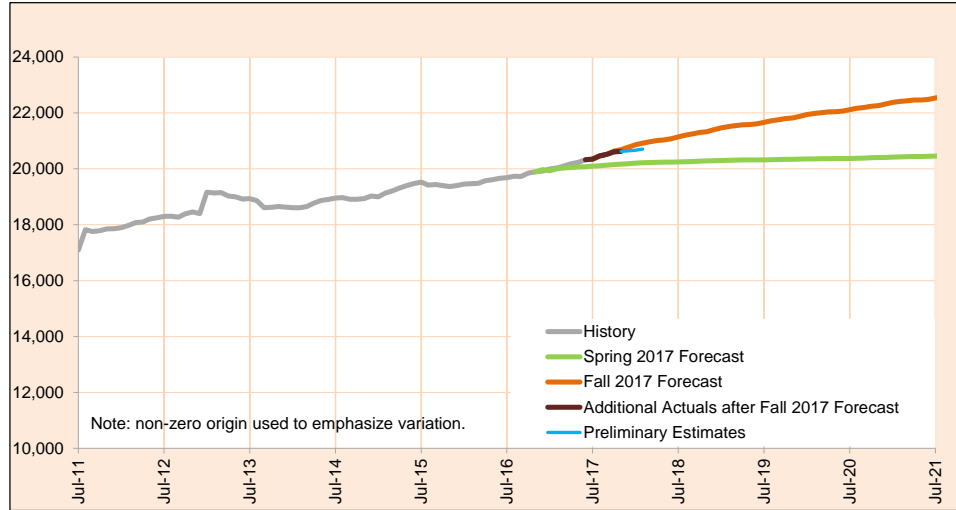
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OHP: Foster, Substitute and Adoption Care

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)	
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	20,627	20,688	-61	-0.3%	20,171	456	2.3%
Dec-17	20,648	20,777	-129	-0.6%	20,186	462	2.3%
Jan-18	20,669	20,860	-191	-0.9%	20,201	468	2.3%
Feb-18	20,706	20,921	-215	-1.0%	20,217	489	2.4%
Mar-18	-	20,969	-	-	20,229	-	-
Apr-18	-	21,013	-	-	20,236	-	-
May-18	-	21,037	-	-	20,240	-	-

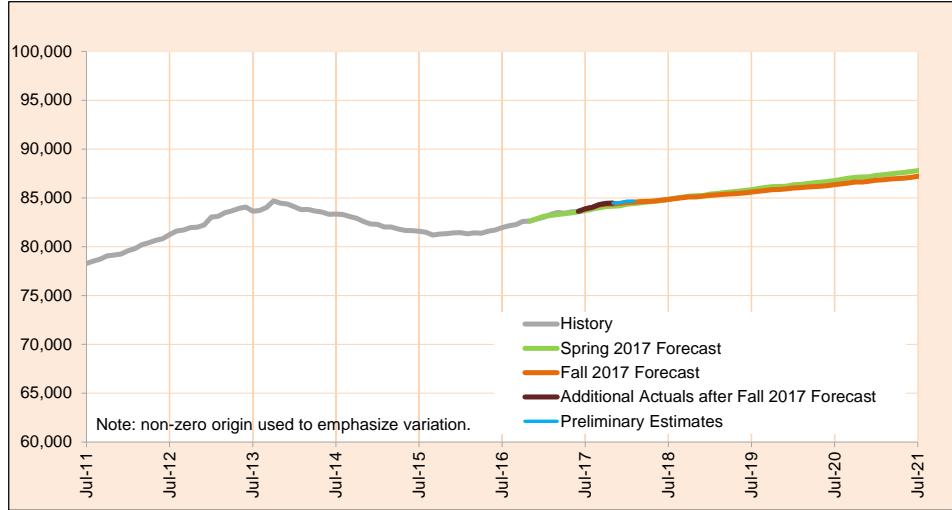
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

MARCH 2018

OHP: Aid to the Blind and Disabled

The Aid to the Blind and Disabled Program (ABAD) provides medical coverage through Medicaid to individuals who are blind or disabled and eligible for federal Supplemental Security Income (SSI). About 39 percent are also covered through Medicare.



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
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	84,503	84,430	73	0.1%	84,189	314	0.4%
Jan-18	84,659	84,527	132	0.2%	84,359	300	0.4%
Feb-18	84,662	84,555	107	0.1%	84,413	249	0.3%
Mar-18	-	84,619	-	-	84,508	-	-
Apr-18	-	84,656	-	-	84,594	-	-
May-18	-	84,691	-	-	84,648	-	-

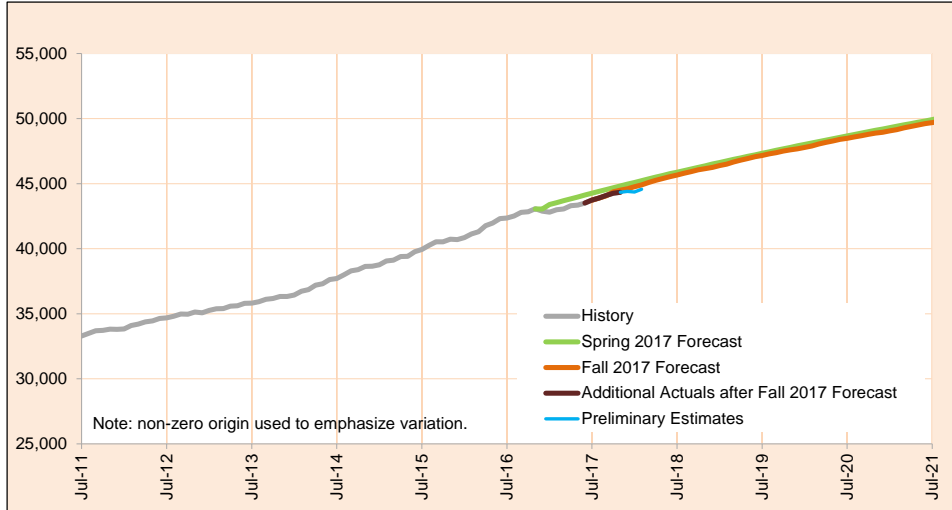
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

MARCH 2018

OHP: Old Age Assistance

The Old Age Assistance (OAA) Program provides medical insurance coverage through Medicaid for individuals who are age 65 or over and eligible for federal Supplemental Security Income (SSI). The majority are also covered through Medicare.



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
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	44,336	44,496	-160	-0.4%	44,821	-485	-1.1%
Dec-17	44,403	44,612	-209	-0.5%	44,957	-554	-1.2%
Jan-18	44,356	44,757	-401	-0.9%	45,093	-737	-1.6%
Feb-18	44,569	44,899	-330	-0.7%	45,231	-662	-1.5%
Mar-18	-	45,079	-	-	45,370	-	-
Apr-18	-	45,253	-	-	45,501	-	-
May-18	-	45,396	-	-	45,633	-	-

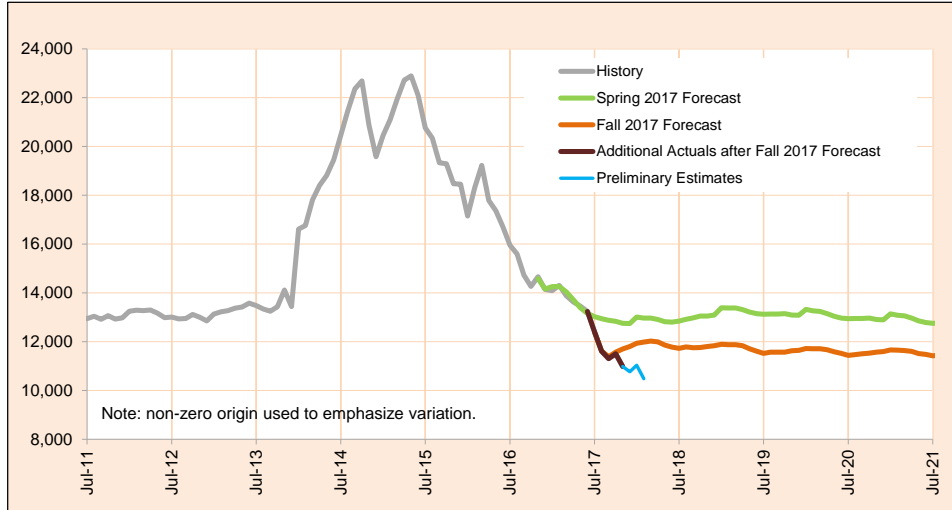
Preliminary estimates are based on retro-active eligibility lag time.

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Oregon Health Authority
Health Systems Medicaid

MARCH 2018

OHP: Pregnant Women

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
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	10,987	11,705	-718	-6.1%	12,752	-1,765	-13.8%
Dec-17	10,768	11,805	-1,037	-8.8%	12,742	-1,974	-15.5%
Jan-18	11,034	11,936	-902	-7.6%	13,006	-1,972	-15.2%
Feb-18	10,484	11,985	-1,501	-12.5%	12,967	-2,483	-19.1%
Mar-18	-	12,029	-	-	12,965	-	-
Apr-18	-	11,990	-	-	12,906	-	-
May-18	-	11,857	-	-	12,815	-	-

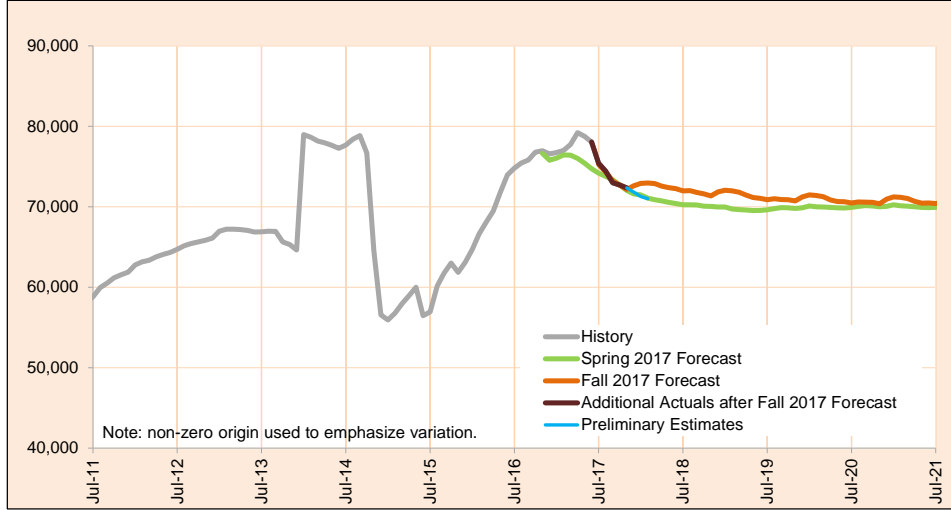
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Parent, Other Caretaker, Relative

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
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	72,348	72,145	203	0.3%	72,032	316	0.4%
Dec-17	71,823	72,603	-780	-1.1%	71,606	217	0.3%
Jan-18	71,271	72,913	-1,642	-2.3%	71,489	-218	-0.3%
Feb-18	71,013	72,955	-1,942	-2.7%	71,074	-61	-0.1%
Mar-18	-	72,889	-	-	70,887	-	-
Apr-18	-	72,563	-	-	70,716	-	-
May-18	-	72,368	-	-	70,542	-	-

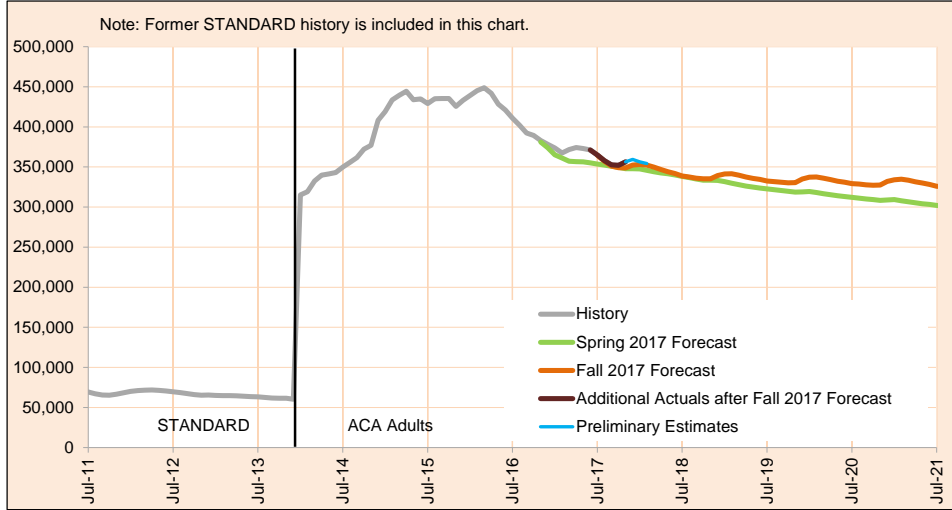
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
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	356,286	348,906	7,380	2.1%	347,900	8,386	2.4%
Dec-17	359,407	352,294	7,113	2.0%	347,718	11,689	3.4%
Jan-18	356,282	352,991	3,291	0.9%	347,561	8,721	2.5%
Feb-18	354,259	352,266	1,993	0.6%	345,842	8,417	2.4%
Mar-18	-	349,721	-	-	344,104	-	-
Apr-18	-	346,827	-	-	342,617	-	-
May-18	-	344,020	-	-	341,447	-	-

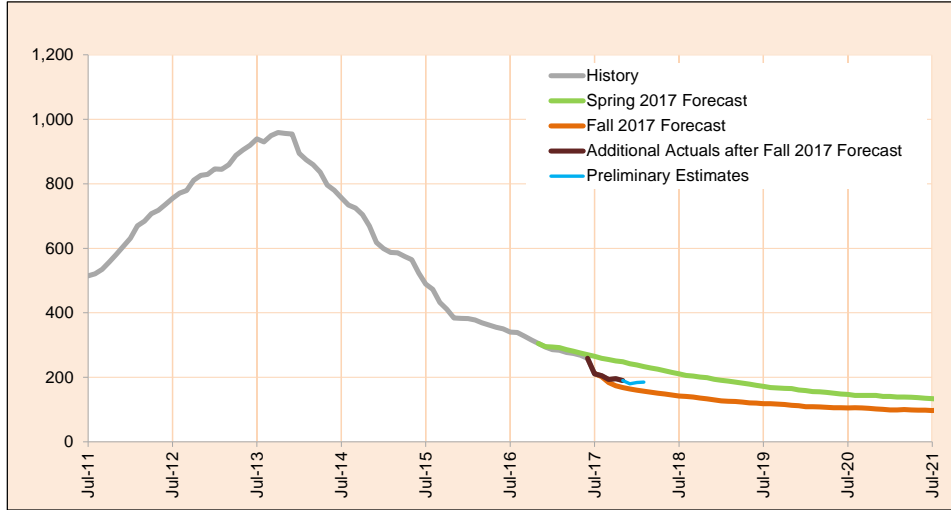
Preliminary estimates are based on retro-active eligibility lag time.

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Other: Breast and Cervical Cancer Treatment Program

The Breast and Cervical Cancer Treatment Program provides medical benefits for women who are diagnosed with breast or cervical cancer through the Breast and Cervical Cancer Early Detection program administered by the Public Health Division through county health departments and tribal health clinics. After determining eligibility, the client receives all Medicaid services, including mental and dental health. A client is eligible until she reaches the age of 65, obtains creditable coverage or ends treatment.



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
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	184	160	24	15.0%	238	-54	-22.7%
Feb-18	185	157	28	17.8%	233	-48	-20.6%
Mar-18	-	154	-	-	229	-	-
Apr-18	-	151	-	-	225	-	-
May-18	-	148	-	-	220	-	-

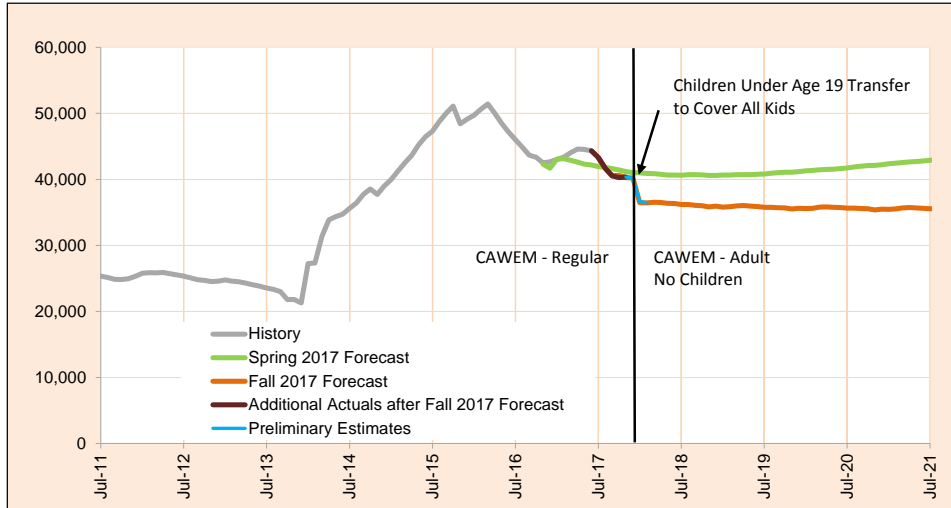
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Other: CAWEM - Adult

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
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	40,343	40,269	74	0.2%	41,172	-829	-2.0%
Dec-17	40,190	40,220	-30	-0.1%	41,039	-849	-2.1%
Jan-18	36,622	36,459	163	0.4%	40,994	-4,372	-10.7%
Feb-18	36,465	36,443	22	0.1%	40,891	-4,426	-10.8%
Mar-18	-	36,528	-	-	40,858	-	-
Apr-18	-	36,506	-	-	40,777	-	-
May-18	-	36,395	-	-	40,673	-	-

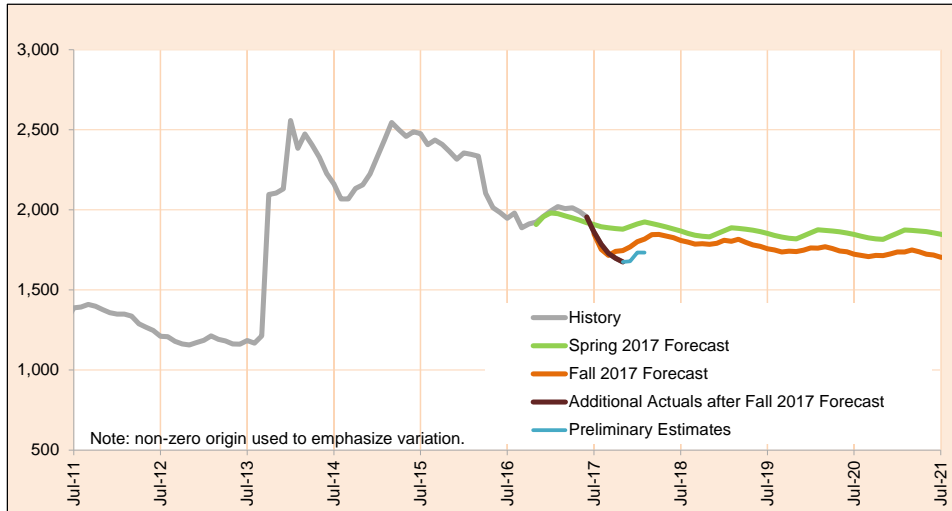
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
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	1,675	1,746	-71	-4.1%	1,879	-204	-10.9%
Dec-17	1,679	1,769	-90	-5.1%	1,896	-217	-11.4%
Jan-18	1,734	1,802	-68	-3.8%	1,912	-178	-9.3%
Feb-18	1,733	1,818	-85	-4.7%	1,925	-192	-10.0%
Mar-18	-	1,845	-	-	1,915	-	-
Apr-18	-	1,847	-	-	1,905	-	-
May-18	-	1,837	-	-	1,894	-	-

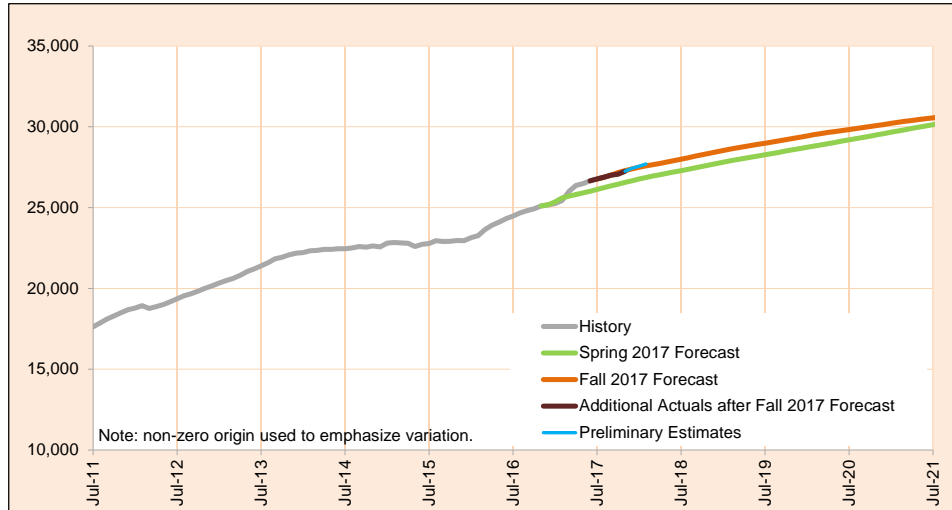
Preliminary estimates are based on retro-active eligibility lag time.

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Other: Qualified Medicare Beneficiary

Qualified Medicare Beneficiary (QMB) clients meet the criteria for both Medicare and Medicaid participation. OHA pays for Medicare Part A and Part B premiums as well as any applicable coinsurance and/or deductibles not exceeding the Department's fee schedule.



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
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	27,252	27,283	-31	-0.1%	26,561	691	2.6%
Dec-17	27,434	27,392	42	0.2%	26,667	767	2.9%
Jan-18	27,558	27,496	62	0.2%	26,770	788	2.9%
Feb-18	27,703	27,584	119	0.4%	26,865	838	3.1%
Mar-18	-	27,661	-	-	26,956	-	-
Apr-18	-	27,739	-	-	27,041	-	-
May-18	-	27,823	-	-	27,120	-	-

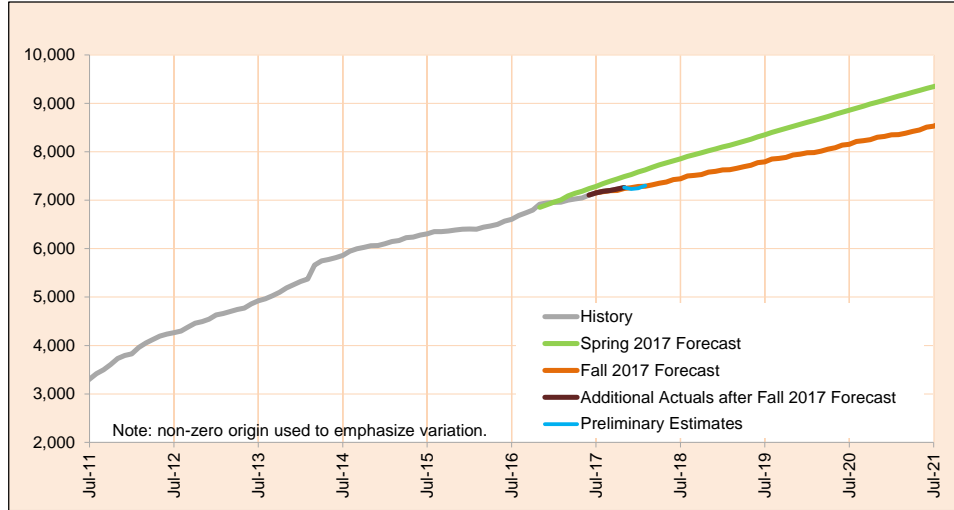
Preliminary estimates are based on retro-active eligibility lag time.

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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.



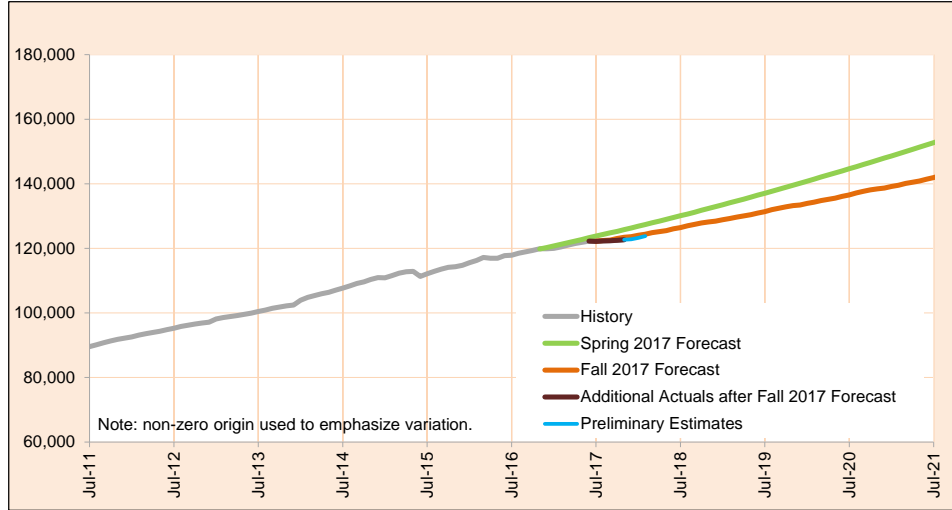
Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Feb-17	6,959	-	-	-	7,006	-47	-0.7%
Mar-17	7,003	-	-	-	7,088	-85	-1.2%
Apr-17	7,028	-	-	-	7,141	-113	-1.6%
May-17	7,049	-	-	-	7,186	-137	-1.9%
Jun-17	7,106	-	-	-	7,237	-131	-1.8%
Jul-17	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	7,262	7,244	18	0.2%	7,488	-226	-3.0%
Dec-17	7,232	7,260	-28	-0.4%	7,532	-300	-4.0%
Jan-18	7,247	7,286	-39	-0.5%	7,583	-336	-4.4%
Feb-18	7,302	7,290	12	0.2%	7,626	-324	-4.2%
Mar-18	-	7,316	-	-	7,679	-	-
Apr-18	-	7,351	-	-	7,728	-	-
May-18	-	7,377	-	-	7,770	-	-

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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)	
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	122,677	123,407	-730	-0.6%	125,792	-3,115	-2.5%
Dec-17	122,798	123,626	-828	-0.7%	126,314	-3,516	-2.8%
Jan-18	123,237	124,040	-803	-0.6%	126,840	-3,603	-2.8%
Feb-18	123,796	124,399	-603	-0.5%	127,372	-3,576	-2.8%
Mar-18	-	124,846	-	-	127,907	-	-
Apr-18	-	125,191	-	-	128,446	-	-
May-18	-	125,524	-	-	128,988	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-17	1,050,731	1,050,357	374	0.0%	Nov-17	981,271	980,940	331	0.0%
Average				-0.3%	Average				-0.3%

Total Other Medicaid					Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
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	-
Nov-17	69,460	69,417	43	0.1%	Nov-17	0	0	0	-
Average				-0.6%	Average				-

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-17	310,303	311,018	-715	-0.2%	Nov-17	81,914	81,693	221	0.3%
Average				-0.2%	Average				-0.4%

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-17	20,627	20,618	9	0.0%	Nov-17	84,470	84,442	28	0.0%
Average				-0.1%	Average				0.0%

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OHP: Old Age Assistance					OHP: Pregnant Women				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-17	44,336	44,365	-29	-0.1%	Nov-17	10,987	10,961	26	0.2%
Average				-0.1%	Average				-0.3%

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-17	72,348	72,915	-567	-0.8%	Nov-17	356,286	354,928	1,358	0.4%
Average				-0.9%	Average				-0.2%

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-17	190	192	-2	-1.0%	Nov-17	40,343	40,263	80	0.2%
Average				2.5%	Average				-1.0%

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
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%
Nov-17	1,675	1,694	-19	-1.1%	Nov-17	27,252	27,268	-16	-0.1%
Average				-0.6%	Average				0.0%