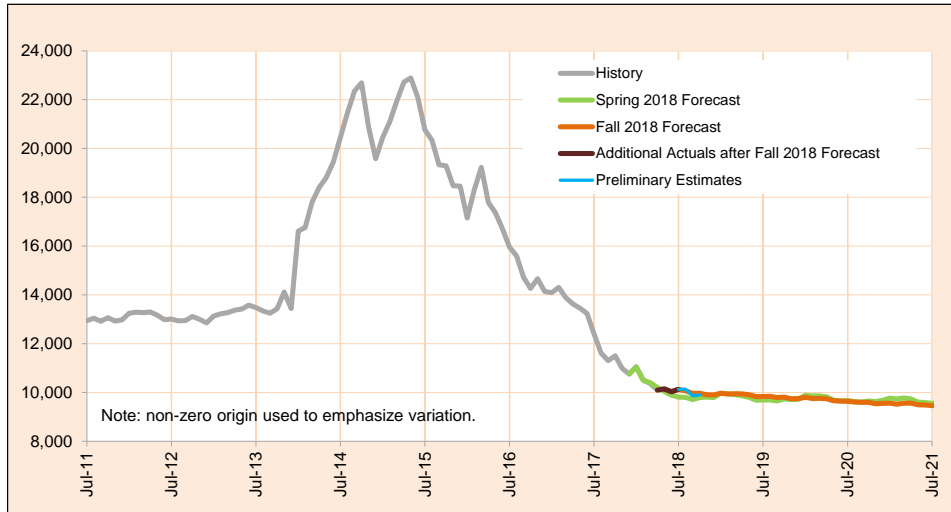


Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

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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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	11,059	-	-	-	11,034	25	0.2%
Feb-18	10,522	-	-	-	10,484	38	0.4%
Mar-18	10,367	-	-	-	10,402	-35	-0.3%
Apr-18	10,103	-	-	-	10,210	-107	-1.0%
May-18	10,147	10,133	14	0.1%	10,041	106	1.1%
Jun-18	10,028	10,044	-16	-0.2%	9,893	135	1.4%
Jul-18	10,130	10,122	8	0.1%	9,811	319	3.3%
Aug-18	10,132	10,069	63	0.6%	9,806	326	3.3%
Sep-18	9,863	9,964	-101	-1.0%	9,708	155	1.6%
Oct-18	9,900	9,965	-65	-0.7%	9,794	106	1.1%
Nov-18	-	9,909	-	-	9,812	-	-
Dec-18	-	9,902	-	-	9,797	-	-
Jan-19	-	9,971	-	-	9,974	-	-

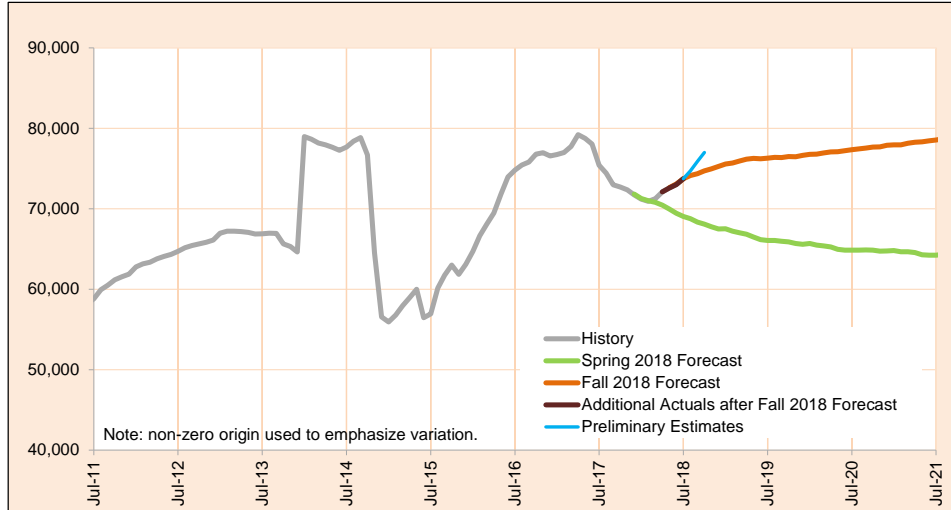
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
 Oregon Health Authority
 Health Systems Medicaid

NOVEMBER 2018

OHP: Parent, Other Caretaker, Relative

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



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)
Jan-18	71,190	-	-	71,271	-81
Feb-18	70,916	-	-	71,013	-97
Mar-18	71,251	-	-	70,802	449
Apr-18	72,101	-	-	70,457	1,644
May-18	72,581	72,625	-44	69,984	2,597
Jun-18	73,008	73,078	-70	69,457	3,551
Jul-18	73,737	73,739	-2	69,042	4,695
Aug-18	74,717	74,135	582	68,781	5,936
Sep-18	75,894	74,354	1,540	68,352	7,542
Oct-18	76,999	74,701	2,298	68,085	8,914
Nov-18	-	74,964	-	67,760	-
Dec-18	-	75,263	-	67,500	-
Jan-19	-	75,561	-	67,505	-

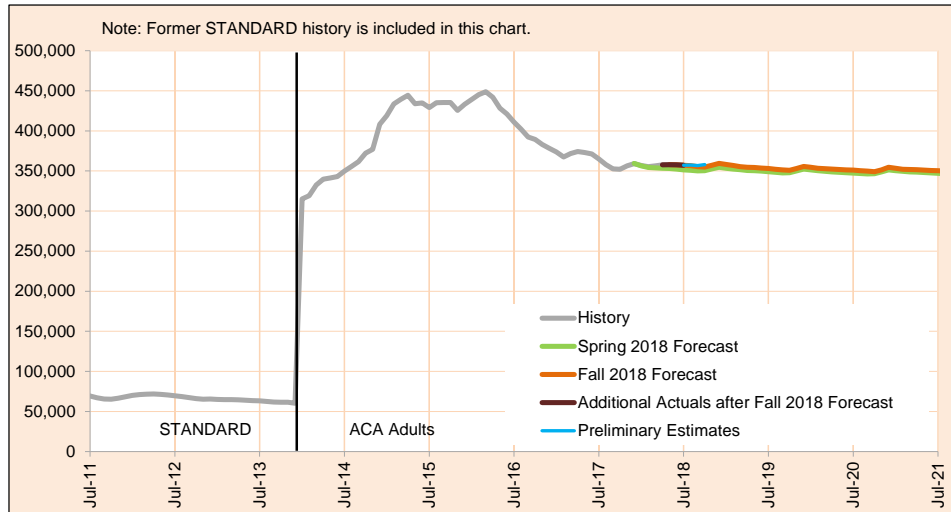
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: ACA Adults

The ACA Adults program provides medical insurance coverage to adults with income levels up to 133% of the Federal Poverty Level (FPL). Pre-ACA, this much smaller caseload was called STANDARD and clients were eligible for a reduced set of benefits.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	356,846	-	-	-	356,282	564	0.2%
Feb-18	355,469	-	-	-	354,259	1,210	0.3%
Mar-18	356,380	-	-	-	353,840	2,540	0.7%
Apr-18	357,706	-	-	-	353,441	4,265	1.2%
May-18	357,760	357,769	-9	0.0%	353,031	4,729	1.3%
Jun-18	357,540	357,579	-39	0.0%	352,458	5,082	1.4%
Jul-18	357,116	357,049	67	0.0%	351,391	5,725	1.6%
Aug-18	357,485	356,613	872	0.2%	350,804	6,681	1.9%
Sep-18	356,712	355,465	1,247	0.4%	350,197	6,515	1.9%
Oct-18	357,961	354,768	3,193	0.9%	350,263	7,698	2.2%
Nov-18	-	357,174	-	-	352,515	-	-
Dec-18	-	359,454	-	-	354,522	-	-
Jan-19	-	358,008	-	-	353,388	-	-

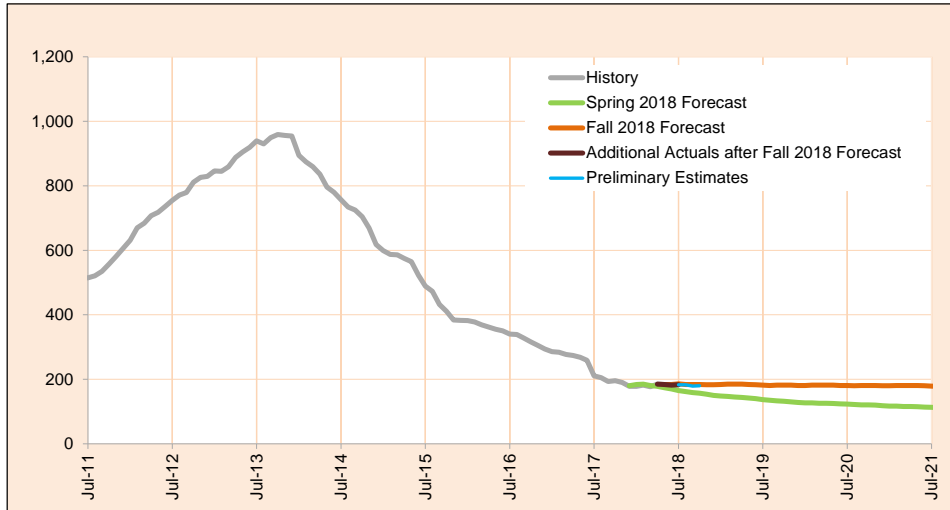
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
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NOVEMBER 2018

Other: Breast and Cervical Cancer Treatment Program

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



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	178	-	-	-	184	-6	-3.3%
Feb-18	182	-	-	-	185	-3	-1.6%
Mar-18	177	-	-	-	181	-4	-2.2%
Apr-18	185	-	-	-	178	7	3.9%
May-18	184	184	0	0.0%	174	10	5.7%
Jun-18	182	184	-2	-1.1%	170	12	7.1%
Jul-18	183	186	-3	-1.6%	165	18	10.9%
Aug-18	183	184	-1	-0.5%	162	21	13.0%
Sep-18	179	184	-5	-2.7%	159	20	12.6%
Oct-18	180	184	-4	-2.2%	157	23	14.6%
Nov-18	-	183	-	-	154	-	-
Dec-18	-	183	-	-	150	-	-
Jan-19	-	184	-	-	148	-	-

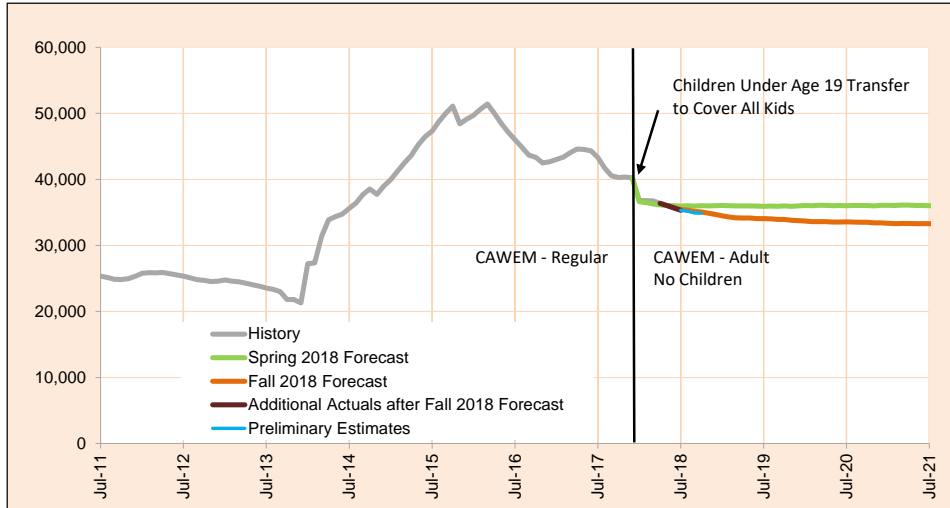
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

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Other: CAWEM - Adult

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



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	36,816	-	-	-	36,622	194	0.5%
Feb-18	36,777	-	-	-	36,465	312	0.9%
Mar-18	36,762	-	-	-	36,299	463	1.3%
Apr-18	36,372	-	-	-	36,135	237	0.7%
May-18	36,037	36,058	-21	-0.1%	36,056	-19	-0.1%
Jun-18	35,670	35,726	-56	-0.2%	36,015	-345	-1.0%
Jul-18	35,335	35,446	-111	-0.3%	35,967	-632	-1.8%
Aug-18	35,200	35,331	-131	-0.4%	36,021	-821	-2.3%
Sep-18	34,911	35,145	-234	-0.7%	35,967	-1,056	-2.9%
Oct-18	34,890	35,065	-175	-0.5%	36,029	-1,139	-3.2%
Nov-18	-	34,888	-	-	35,974	-	-
Dec-18	-	34,687	-	-	36,021	-	-
Jan-19	-	34,472	-	-	36,030	-	-

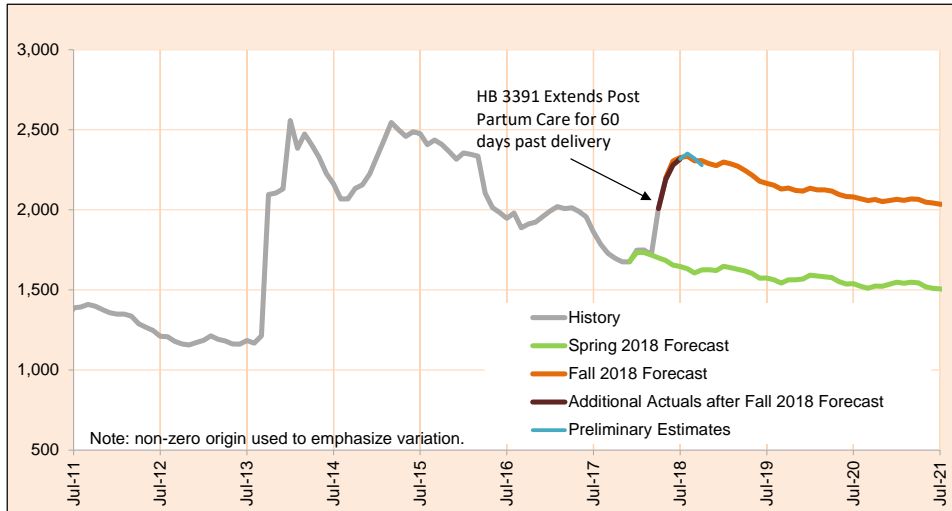
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
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NOVEMBER 2018

Other: CAWEM - Prenatal

CAWEM - Prenatal covers all pre-natal medical services (plus up to 2 months postpartum) for individuals who would qualify for Medicaid if they met the citizenship/residency requirements.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	1,749	-	-	-	1,734	15	0.9%
Feb-18	1,750	-	-	-	1,733	17	1.0%
Mar-18	1,720	-	-	-	1,719	1	0.1%
Apr-18	2,008	-	-	-	1,701	307	18.0%
May-18	2,189	2,200	-11	-0.5%	1,684	505	30.0%
Jun-18	2,280	2,305	-25	-1.1%	1,656	624	37.7%
Jul-18	2,318	2,327	-9	-0.4%	1,646	672	40.8%
Aug-18	2,352	2,335	17	0.7%	1,633	719	44.0%
Sep-18	2,321	2,306	15	0.7%	1,606	715	44.5%
Oct-18	2,279	2,308	-29	-1.3%	1,625	654	40.2%
Nov-18	-	2,289	-	-	1,627	-	-
Dec-18	-	2,276	-	-	1,622	-	-
Jan-19	-	2,299	-	-	1,648	-	-

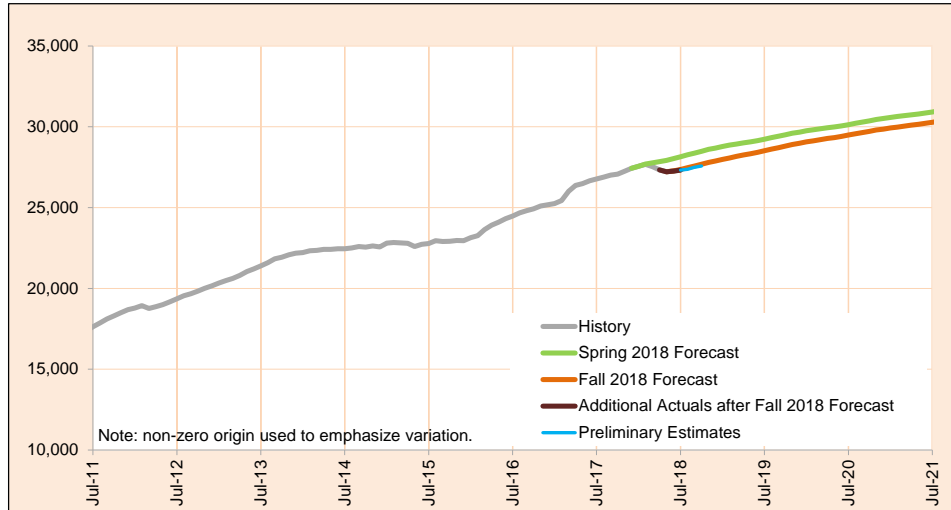
Preliminary estimates are based on retro-active eligibility lag time.

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Oregon Health Authority
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Other: Qualified Medicare Beneficiary

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



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	27,554	-	-	-	27,558	-4	0.0%
Feb-18	27,679	-	-	-	27,703	-24	-0.1%
Mar-18	27,539	-	-	-	27,769	-230	-0.8%
Apr-18	27,334	-	-	-	27,849	-515	-1.8%
May-18	27,217	27,220	-3	0.0%	27,926	-709	-2.5%
Jun-18	27,258	27,270	-12	0.0%	28,028	-770	-2.7%
Jul-18	27,324	27,356	-32	-0.1%	28,143	-819	-2.9%
Aug-18	27,378	27,474	-96	-0.3%	28,269	-891	-3.2%
Sep-18	27,503	27,577	-74	-0.3%	28,374	-871	-3.1%
Oct-18	27,575	27,686	-111	-0.4%	28,488	-913	-3.2%
Nov-18	-	27,798	-	-	28,605	-	-
Dec-18	-	27,890	-	-	28,688	-	-
Jan-19	-	27,987	-	-	28,788	-	-

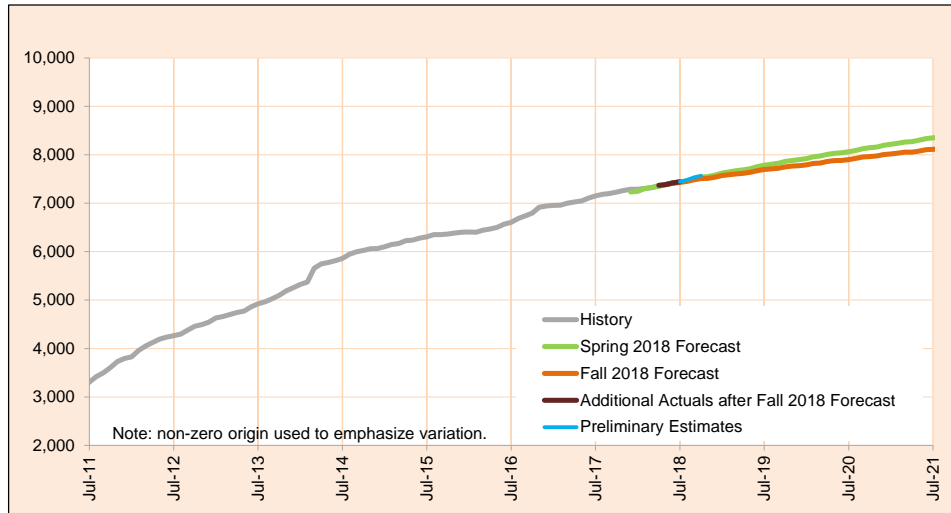
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
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NOVEMBER 2018

Medicare - Part A

Low income Oregonians who are eligible for Medicare are also eligible for benefits from the state. The benefits vary by income level and disability status. Medicare Part A is a count of individuals receiving state assistance with Medicare Part A premiums, regardless of what caseload group they are in.



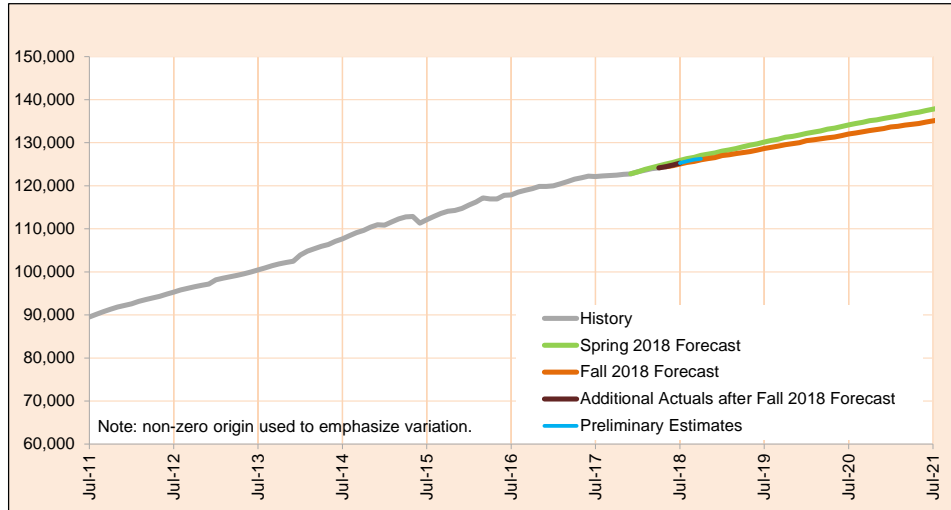
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	7,287	-	-	-	7,247	40	0.6%
Feb-18	7,305	-	-	-	7,302	3	0.0%
Mar-18	7,322	-	-	-	7,325	-3	0.0%
Apr-18	7,369	-	-	-	7,347	22	0.3%
May-18	7,386	7,390	-4	-0.1%	7,390	-4	-0.1%
Jun-18	7,420	7,410	10	0.1%	7,417	3	0.0%
Jul-18	7,442	7,432	10	0.1%	7,438	4	0.1%
Aug-18	7,482	7,452	30	0.4%	7,465	17	0.2%
Sep-18	7,533	7,485	48	0.6%	7,506	27	0.4%
Oct-18	7,567	7,508	59	0.8%	7,537	30	0.4%
Nov-18	-	7,515	-	-	7,552	-	-
Dec-18	-	7,539	-	-	7,582	-	-
Jan-19	-	7,570	-	-	7,621	-	-

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Medicare - Part B

Low income Oregonians who are eligible for Medicare are also eligible for benefits from the state. The benefits vary by income level and disability status. Medicare Part B is a count of individuals receiving state assistance with Medicare Part B premiums, regardless of what caseload group they are in.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Jan-18	123,260	-	-	-	123,237	23	0.0%
Feb-18	123,586	-	-	-	123,796	-210	-0.2%
Mar-18	123,959	-	-	-	124,196	-237	-0.2%
Apr-18	124,159	-	-	-	124,628	-469	-0.4%
May-18	124,459	124,415	44	0.0%	125,047	-588	-0.5%
Jun-18	124,829	124,674	155	0.1%	125,447	-618	-0.5%
Jul-18	125,269	125,036	233	0.2%	125,872	-603	-0.5%
Aug-18	125,714	125,417	297	0.2%	126,324	-610	-0.5%
Sep-18	126,077	125,653	424	0.3%	126,588	-511	-0.4%
Oct-18	126,271	126,035	236	0.2%	127,061	-790	-0.6%
Nov-18	-	126,304	-	-	127,341	-	-
Dec-18	-	126,534	-	-	127,622	-	-
Jan-19	-	127,017	-	-	128,047	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-18	1,045,886	1,042,799	3,087	0.3%	Feb-18	979,498	976,713	2,785	0.3%
Mar-18	1,045,927	1,043,927	2,000	0.2%	Mar-18	979,729	977,867	1,862	0.2%
Apr-18	1,047,933	1,054,216	-6,283	-0.6%	Apr-18	982,034	987,796	-5,762	-0.6%
May-18	1,047,704	1,048,377	-673	-0.1%	May-18	982,077	982,651	-574	-0.1%
Jun-18	1,046,562	1,044,980	1,582	0.2%	Jun-18	981,172	979,491	1,681	0.2%
Jul-18	1,045,699	1,046,360	-661	-0.1%	Jul-18	980,539	981,045	-506	-0.1%
Average				0.0%	Average				0.0%

Total Other Medicaid					Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-18	66,388	66,086	302	0.5%	Feb-18	4,363	4,072	291	-
Mar-18	66,198	66,060	138	0.2%	Mar-18	4,543	4,332	211	-
Apr-18	65,899	66,420	-521	-0.8%	Apr-18	4,625	4,782	-157	-
May-18	65,627	65,726	-99	-0.2%	May-18	4,708	4,678	30	-
Jun-18	65,390	65,489	-99	-0.2%	Jun-18	4,758	4,782	-24	-
Jul-18	65,160	65,315	-155	-0.2%	Jul-18	4,843	4,864	-21	-0.4%
Average				-0.1%	Average				-0.4%

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-18	309,218	308,347	871	0.3%	Feb-18	83,507	82,673	834	1.0%
Mar-18	308,363	307,827	536	0.2%	Mar-18	83,440	82,880	560	0.7%
Apr-18	308,676	310,548	-1,872	-0.6%	Apr-18	83,448	83,976	-528	-0.6%
May-18	307,664	307,729	-65	0.0%	May-18	83,760	83,440	320	0.4%
Jun-18	305,875	305,305	570	0.2%	Jun-18	84,429	83,954	475	0.6%
Jul-18	304,531	305,008	-477	-0.2%	Jul-18	84,745	84,857	-112	-0.1%
Average				0.0%	Average				0.3%

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-18	20,640	20,706	-66	-0.3%	Feb-18	84,615	84,662	-47	-0.1%
Mar-18	20,582	20,607	-25	-0.1%	Mar-18	84,603	84,645	-42	0.0%
Apr-18	20,481	20,492	-11	-0.1%	Apr-18	84,537	84,624	-87	-0.1%
May-18	20,490	20,487	3	0.0%	May-18	84,571	84,587	-16	0.0%
Jun-18	20,480	20,510	-30	-0.1%	Jun-18	84,393	84,362	31	0.0%
Jul-18	20,428	20,404	24	0.1%	Jul-18	84,233	84,261	-28	0.0%
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	%
Feb-18	44,611	44,569	42	0.1%	Feb-18	10,522	10,484	38	0.4%
Mar-18	44,743	44,688	55	0.1%	Mar-18	10,367	10,332	35	0.3%
Apr-18	44,982	44,939	43	0.1%	Apr-18	10,103	10,234	-131	-1.3%
May-18	45,104	45,080	24	0.1%	May-18	10,147	10,126	21	0.2%
Jun-18	45,419	45,460	-41	-0.1%	Jun-18	10,028	9,990	38	0.4%
Jul-18	45,619	45,605	14	0.0%	Jul-18	10,130	10,122	8	0.1%
Average				0.1%	Average				0.0%

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-18	70,916	71,013	-97	-0.1%	Feb-18	355,469	354,259	1,210	0.3%
Mar-18	71,251	71,433	-182	-0.3%	Mar-18	356,380	355,455	925	0.3%
Apr-18	72,101	72,615	-514	-0.7%	Apr-18	357,706	360,368	-2,662	-0.7%
May-18	72,581	72,824	-243	-0.3%	May-18	357,760	358,378	-618	-0.2%
Jun-18	73,008	73,008	0	0.0%	Jun-18	357,540	356,902	638	0.2%
Jul-18	73,737	73,739	-2	0.0%	Jul-18	357,116	357,049	67	0.0%
Average				-0.2%	Average				0.0%

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-18	182	185	-3	-1.6%	Feb-18	36,777	36,465	312	0.9%
Mar-18	177	179	-2	-1.1%	Mar-18	36,762	36,627	135	0.4%
Apr-18	185	182	3	1.6%	Apr-18	36,372	36,847	-475	-1.3%
May-18	184	180	4	2.2%	May-18	36,037	36,148	-111	-0.3%
Jun-18	182	181	1	0.6%	Jun-18	35,670	35,754	-84	-0.2%
Jul-18	183	186	-3	-1.6%	Jul-18	35,335	35,446	-111	-0.3%
Average				0.0%	Average				-0.2%

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-18	1,750	1,733	17	1.0%	Feb-18	27,679	27,703	-24	-0.1%
Mar-18	1,720	1,794	-74	-4.1%	Mar-18	27,539	27,460	79	0.3%
Apr-18	2,008	2,045	-37	-1.8%	Apr-18	27,334	27,346	-12	0.0%
May-18	2,189	2,138	51	2.4%	May-18	27,217	27,260	-43	-0.2%
Jun-18	2,280	2,242	38	1.7%	Jun-18	27,258	27,312	-54	-0.2%
Jul-18	2,318	2,327	-9	-0.4%	Jul-18	27,324	27,356	-32	-0.1%
Average				-0.2%	Average				-0.1%