

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

NOVEMBER 2017

For the most recent month with finalized numbers – July 2017 – the Total Health Systems - Medicaid caseload was 0.1 percent higher than forecast (1,310 individuals). The most recent preliminary estimate – October 2017 – is 1.1 percent higher than forecast (11,004 individuals). For September 2017, the top three caseloads with the largest numerical variances are: Children's Medicaid - 4,758; ACA - 3,231; and CHIP - 1,844. The top three caseloads with the largest percentage variances are: BCCTP - 8.6%; CHIP - 2.3%; and PCR - 1.6%.

Total Health Systems - Medicaid				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	1,089,287	-	-	-
Jun-17	1,086,170	-	-	-
Jul-17	1,069,986	1,068,676	1,310	0.1%
Aug-17	1,055,164	1,051,872	3,292	0.3%
Sep-17	1,047,349	1,041,957	5,392	0.5%
Oct-17	1,050,792	1,039,788	11,004	1.1%

Actuals by Age: Total Health Systems - Medicaid				
Month	Total	0-18	19-64	65+
May-17	1,089,287	39.8%	54.6%	5.6%
Jun-17	1,086,170	39.9%	54.5%	5.6%
Jul-17	1,069,986	40.0%	54.3%	5.7%
Aug-17	1,055,164	40.2%	54.0%	5.8%
Sep-17	1,047,349	40.5%	53.6%	5.9%
Oct-17	1,050,792	40.6%	53.5%	5.9%

Total Oregon Health Plan				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	1,016,019	-	-	-
Jun-17	1,012,964	-	-	-
Jul-17	997,838	996,592	1,246	0.1%
Aug-17	984,499	981,378	3,121	0.3%
Sep-17	977,582	972,438	5,144	0.5%
Oct-17	981,110	970,106	11,004	1.1%

Total Other Medicaid				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	73,268	-	-	-
Jun-17	73,206	-	-	-
Jul-17	72,148	72,084	64	0.1%
Aug-17	70,665	70,494	171	0.2%
Sep-17	69,767	69,519	248	0.4%
Oct-17	69,682	69,682	0	0.0%

OHP: Children's Medicaid				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	330,590	-	-	-
Jun-17	328,251	-	-	-
Jul-17	320,423	319,789	634	0.2%
Aug-17	313,555	312,053	1,502	0.5%
Sep-17	311,480	309,294	2,186	0.7%
Oct-17	312,995	308,237	4,758	1.5%

Actuals by Age: Children's Medicaid				
Month	under 1	1-5	6-18	19+
May-17	7.4%	29.0%	62.3%	1.4%
Jun-17	7.4%	29.0%	62.3%	1.3%
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	7.5%	28.6%	63.3%	0.5%

OHP: Children's Health Insurance Program				
Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	73,070	-	-	-
Jun-17	74,775	-	-	-
Jul-17	76,660	76,571	89	0.1%
Aug-17	78,204	77,807	397	0.5%
Sep-17	79,312	78,639	673	0.9%
Oct-17	80,915	79,071	1,844	2.3%

Actuals by Age: Children's Health Insurance Program				
Month	under 1	1-5	6-18	19+
May-17	0.9%	27.1%	71.0%	1.0%
Jun-17	0.9%	27.3%	70.8%	1.0%
Jul-17	0.9%	27.8%	70.5%	0.8%
Aug-17	0.8%	28.1%	70.5%	0.6%
Sep-17	0.8%	28.3%	70.5%	0.4%
Oct-17	0.8%	28.2%	70.4%	0.6%

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OHP: Foster, Substitute and Adoption Care

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	20,230	-	-	-
Jun-17	20,326	-	-	-
Jul-17	20,351	20,347	4	0.0%
Aug-17	20,476	20,467	9	0.0%
Sep-17	20,536	20,513	23	0.1%
Oct-17	20,621	20,638	-17	-0.1%

Actuals by age: Foster, Substitute and Adoption Care

Month	under 1	1-5	6-18	19+
May-17	2.6%	19.5%	71.9%	6.0%
Jun-17	2.5%	19.6%	71.8%	6.1%
Jul-17	2.5%	19.8%	71.4%	6.3%
Aug-17	2.6%	19.9%	71.2%	6.3%
Sep-17	2.6%	19.9%	71.2%	6.3%
Oct-17	2.5%	19.9%	71.3%	6.3%

OHP: Aid to the Blind and Disabled

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	83,573	-	-	-
Jun-17	83,624	-	-	-
Jul-17	83,881	83,879	2	0.0%
Aug-17	84,043	84,036	7	0.0%
Sep-17	84,330	84,279	51	0.1%
Oct-17	84,495	84,364	131	0.2%

Actuals by Age: Aid to the Blind and Disabled

Month	Total	0-18	19-64	65+
May-17	83,573	13.3%	86.0%	0.7%
Jun-17	83,624	13.4%	86.0%	0.6%
Jul-17	83,881	13.4%	85.8%	0.7%
Aug-17	84,043	13.5%	85.7%	0.8%
Sep-17	84,330	13.5%	85.7%	0.8%
Oct-17	84,495	13.6%	85.7%	0.7%

OHP: Old Age Assistance

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	43,358	-	-	-
Jun-17	43,512	-	-	-
Jul-17	43,739	43,724	15	0.0%
Aug-17	43,907	43,893	14	0.0%
Sep-17	44,119	44,069	50	0.1%
Oct-17	44,321	44,370	-49	-0.1%

OHP: Pregnant Women

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	13,454	-	-	-
Jun-17	13,238	-	-	-
Jul-17	12,405	12,396	9	0.1%
Aug-17	11,644	11,619	25	0.2%
Sep-17	11,359	11,381	-22	-0.2%
Oct-17	11,548	11,568	-20	-0.2%

OHP: Parent, Other Caretaker, Relative

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	78,755	-	-	-
Jun-17	78,054	-	-	-
Jul-17	75,426	75,253	173	0.2%
Aug-17	74,610	74,343	267	0.4%
Sep-17	73,484	73,195	289	0.4%
Oct-17	73,795	72,669	1,126	1.5%

Actuals by Age: Parent, Other Caretaker, Relative

Month	19-44	45-54	55-64	65+
May-17	83.8%	12.1%	2.9%	1.2%
Jun-17	83.7%	12.1%	3.1%	1.2%
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%

OHP: ACA Adults

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	372,989	-	-	-
Jun-17	371,184	-	-	-
Jul-17	364,953	364,633	320	0.1%
Aug-17	358,060	357,160	900	0.3%
Sep-17	352,962	351,068	1,894	0.5%
Oct-17	352,420	349,189	3,231	0.9%

Actuals by age: ACA Adults

Month	19-44	45-54	55-64	65+
May-17	63.6%	18.7%	17.5%	0.2%
Jun-17	63.7%	18.6%	17.5%	0.2%
Jul-17	63.8%	18.6%	17.5%	0.1%
Aug-17	63.7%	18.6%	17.6%	0.1%
Sep-17	63.6%	18.6%	17.8%	0.0%
Oct-17	63.6%	18.6%	17.8%	0.0%

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Other: Total Citizen-Alien Waived Emergent Medical

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	46,514	-	-	-
Jun-17	46,291	-	-	-
Jul-17	45,164	45,107	57	0.1%
Aug-17	43,575	43,416	159	0.4%
Sep-17	42,572	42,321	251	0.6%
Oct-17	42,388	42,335	53	0.1%

Actuals by Age: CAWEM

Month	Total	0-18	19-64	65+
May-17	46,514	8.6%	89.1%	2.3%
Jun-17	46,291	8.5%	89.1%	2.4%
Jul-17	45,164	8.5%	89.1%	2.4%
Aug-17	43,575	8.6%	88.9%	2.5%
Sep-17	42,572	8.6%	88.8%	2.5%
Oct-17	42,388	8.3%	89.1%	2.6%

Other: CAWEM - Adult (Formerly Regular)

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	44,524	-	-	-
Jun-17	44,335	-	-	-
Jul-17	43,302	43,257	45	0.1%
Aug-17	41,780	41,662	118	0.3%
Sep-17	40,813	40,605	208	0.5%
Oct-17	40,643	40,594	49	0.1%

Other: CAWEM - Prenatal

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	1,990	-	-	-
Jun-17	1,956	-	-	-
Jul-17	1,862	1,850	12	0.6%
Aug-17	1,795	1,754	41	2.3%
Sep-17	1,759	1,716	43	2.5%
Oct-17	1,745	1,741	4	0.2%

Other: Breast and Cervical Cancer Treatment Program

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	268	-	-	-
Jun-17	259	-	-	-
Jul-17	211	212	-1	-0.5%
Aug-17	202	202	0	0.0%
Sep-17	187	184	3	1.6%
Oct-17	189	174	15	8.6%

Other: Qualified Medicare Beneficiary

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	26,486	-	-	-
Jun-17	26,656	-	-	-
Jul-17	26,773	26,765	8	0.0%
Aug-17	26,888	26,876	12	0.0%
Sep-17	27,008	27,014	-6	0.0%
Oct-17	27,105	27,173	-68	-0.3%

Medicare - Part A

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	7,049	-	-	-
Jun-17	7,106	-	-	-
Jul-17	7,152	7,154	-2	0.0%
Aug-17	7,182	7,176	6	0.1%
Sep-17	7,196	7,197	-1	0.0%
Oct-17	7,213	7,200	13	0.2%

Medicare - Part B

Month	Actual	Fall 2017 Forecast	Over/Under Forecast	%
May-17	121,863	-	-	-
Jun-17	122,260	-	-	-
Jul-17	122,161	122,223	-62	-0.1%
Aug-17	122,279	122,422	-143	-0.1%
Sep-17	122,353	122,582	-229	-0.2%
Oct-17	122,456	123,084	-628	-0.5%

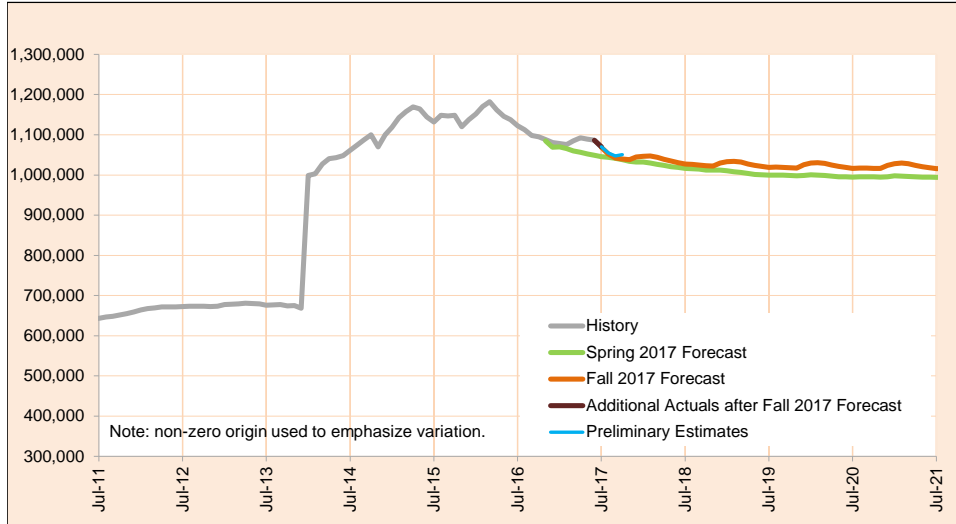
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Total Health Systems - Medicaid

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.



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Oct-16	1,094,679	-	-	-	-	-	-
Nov-16	1,088,476	-	-	-	1,084,816	3,660	0.3%
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	1,055,164	1,051,872	3,292	0.3%	1,043,625	11,539	1.1%
Sep-17	1,047,349	1,041,957	5,392	0.5%	1,041,253	6,096	0.6%
Oct-17	1,050,792	1,039,788	11,004	1.1%	1,037,899	12,893	1.2%
Nov-17	-	1,038,072	-	-	1,034,002	-	-
Dec-17	-	1,044,634	-	-	1,032,396	-	-
Jan-18	-	1,046,820	-	-	1,032,308	-	-

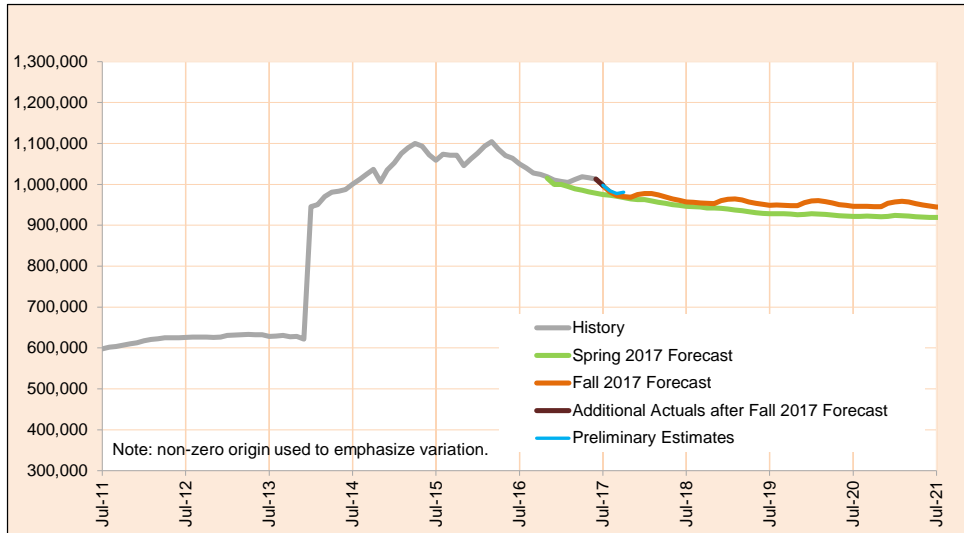
Preliminary estimates are based on retro-active eligibility lag time.
Former STANDARD history is included in the chart.

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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)	
Oct-16	1,024,170	-	-	-	-	-	-
Nov-16	1,018,655	-	-	-	1,015,182	3,473	0.3%
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	984,499	981,378	3,121	0.3%	973,407	11,092	1.1%
Sep-17	977,582	972,438	5,144	0.5%	971,146	6,436	0.7%
Oct-17	981,110	970,106	11,004	1.1%	967,903	13,207	1.4%
Nov-17	-	968,606	-	-	964,142	-	-
Dec-17	-	975,089	-	-	962,552	-	-
Jan-18	-	977,372	-	-	962,394	-	-

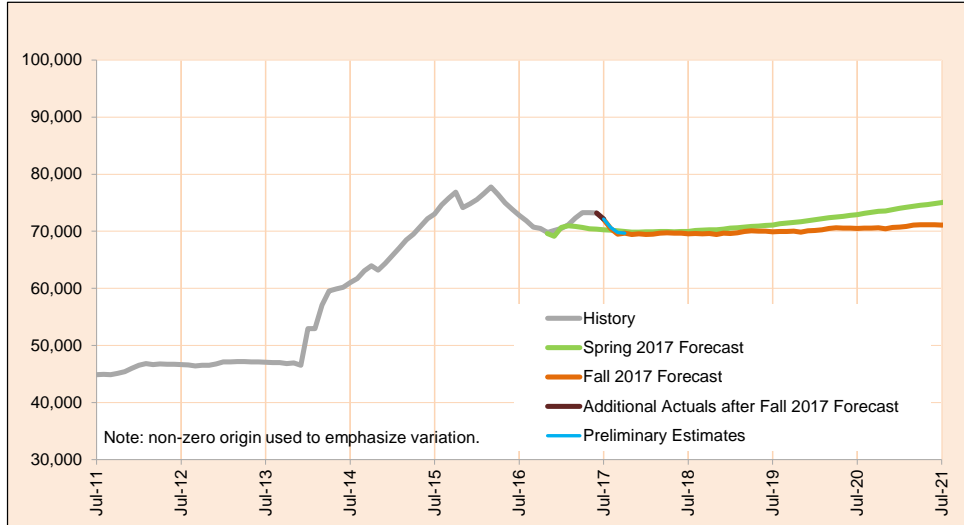
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Total Other Medicaid

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)	
Oct-16	70,509	-	-	-	-	-	-
Nov-16	69,821	-	-	-	69,634	187	0.3%
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	70,665	70,494	171	0.2%	70,218	447	0.6%
Sep-17	69,767	69,519	248	0.4%	70,107	-340	-0.5%
Oct-17	69,682	69,682	0	0.0%	69,996	-314	-0.4%
Nov-17	-	69,466	-	-	69,860	-	-
Dec-17	-	69,545	-	-	69,844	-	-
Jan-18	-	69,448	-	-	69,914	-	-

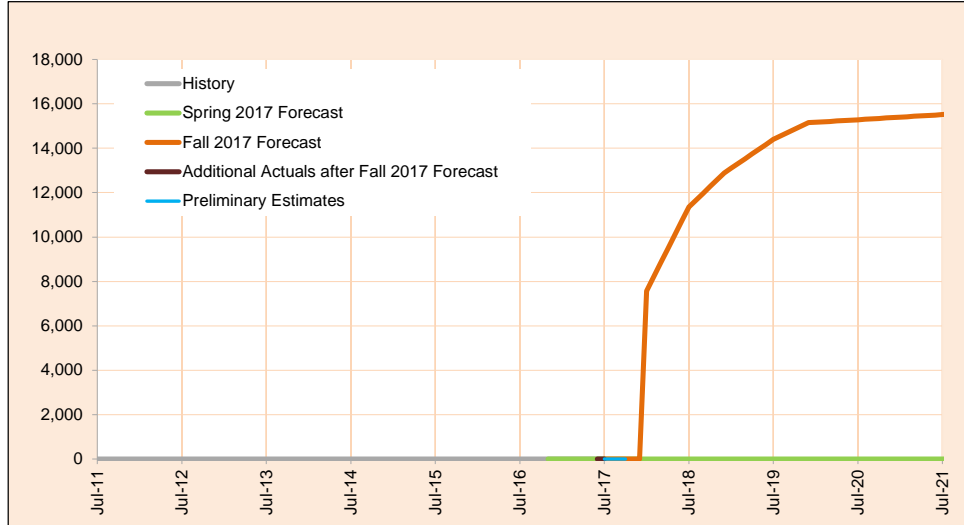
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Non Medicaid Covered Children and Teens

Non Medicaid Covered Children and Teens (NMC) 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)
Oct-16	0	-	-	-	-
Nov-16	0	-	-	-	-
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	-	-	-
Dec-17	-	0	-	-	-
Jan-18	-	7,576	-	-	-

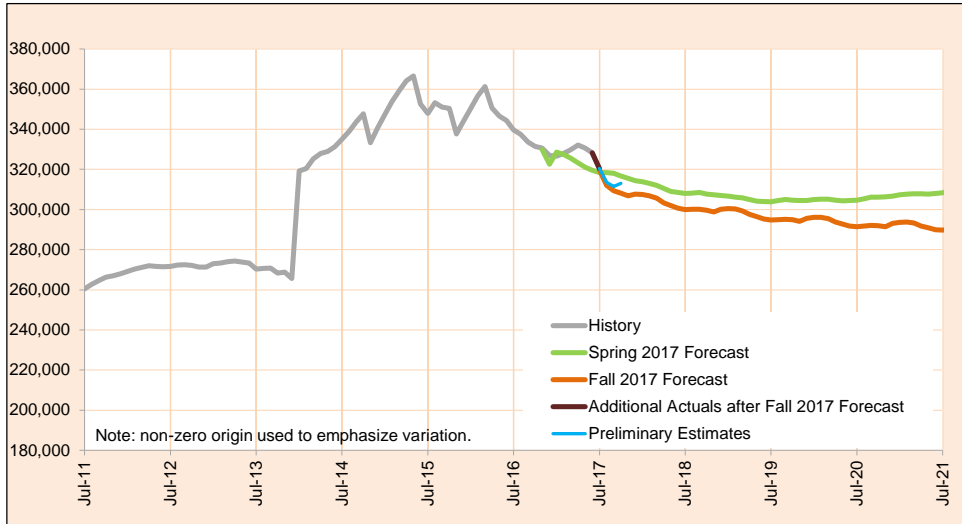
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OHP: Children's Medicaid

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)	
Oct-16	331,388	-	-	-	-	-	-
Nov-16	330,603	-	-	-	329,815	788	0.2%
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	313,555	312,053	1,502	0.5%	318,304	-4,749	-1.5%
Sep-17	311,480	309,294	2,186	0.7%	318,031	-6,551	-2.1%
Oct-17	312,995	308,237	4,758	1.5%	316,789	-3,794	-1.2%
Nov-17	-	306,823	-	-	315,542	-	-
Dec-17	-	307,638	-	-	314,378	-	-
Jan-18	-	307,461	-	-	313,917	-	-

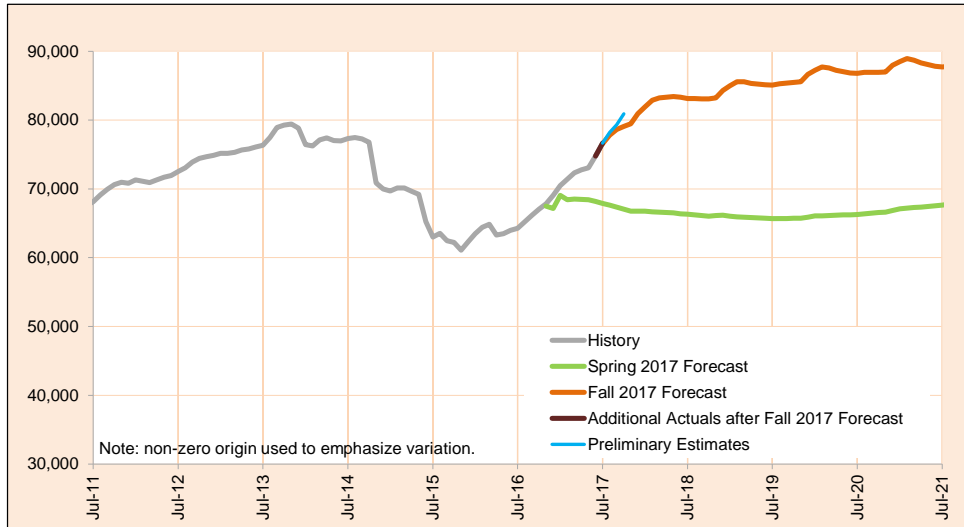
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OHP: Children's Health Insurance Program

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)	
Oct-16	67,082	-	-	-	-	-	-
Nov-16	67,838	-	-	-	67,515	323	0.5%
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	78,204	77,807	397	0.5%	67,627	10,577	15.6%
Sep-17	79,312	78,639	673	0.9%	67,346	11,966	17.8%
Oct-17	80,915	79,071	1,844	2.3%	67,044	13,871	20.7%
Nov-17	-	79,479	-	-	66,772	-	-
Dec-17	-	80,930	-	-	66,776	-	-
Jan-18	-	81,927	-	-	66,768	-	-

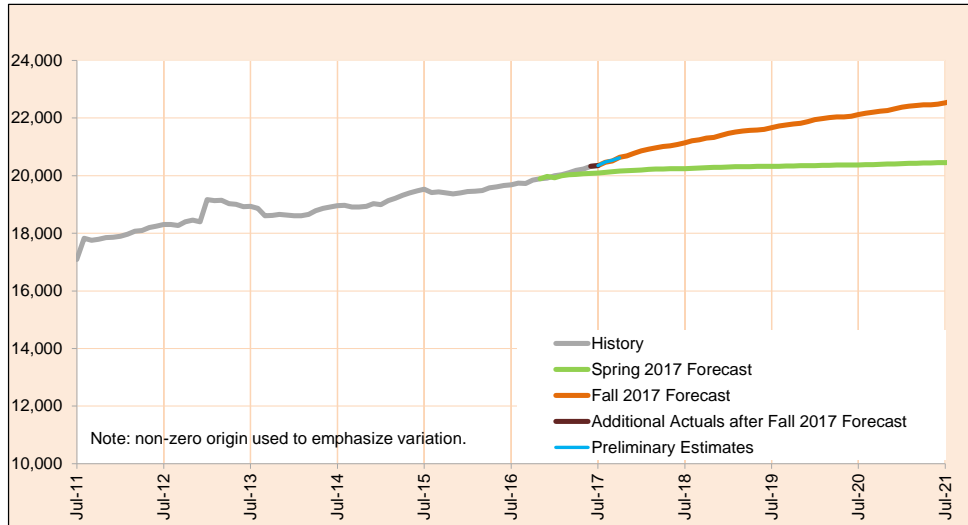
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Oct-16	19,848	-	-	-	-	-	-
Nov-16	19,896	-	-	-	19,891	5	0.0%
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	20,476	20,467	9	0.0%	20,113	363	1.8%
Sep-17	20,536	20,513	23	0.1%	20,135	401	2.0%
Oct-17	20,621	20,638	-17	-0.1%	20,156	465	2.3%
Nov-17	-	20,688	-	-	20,171	-	-
Dec-17	-	20,777	-	-	20,186	-	-
Jan-18	-	20,860	-	-	20,201	-	-

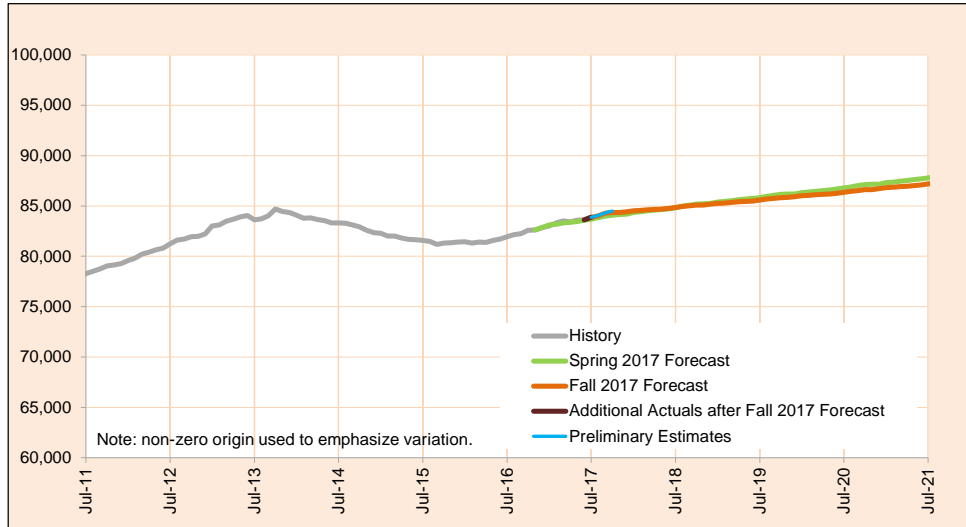
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Oct-16	82,598	-	-	-	-	-	-
Nov-16	82,617	-	-	-	82,621	-4	0.0%
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	84,043	84,036	7	0.0%	83,839	204	0.2%
Sep-17	84,330	84,279	51	0.1%	83,978	352	0.4%
Oct-17	84,495	84,364	131	0.2%	84,100	395	0.5%
Nov-17	-	84,364	-	-	84,152	-	-
Dec-17	-	84,430	-	-	84,189	-	-
Jan-18	-	84,527	-	-	84,359	-	-

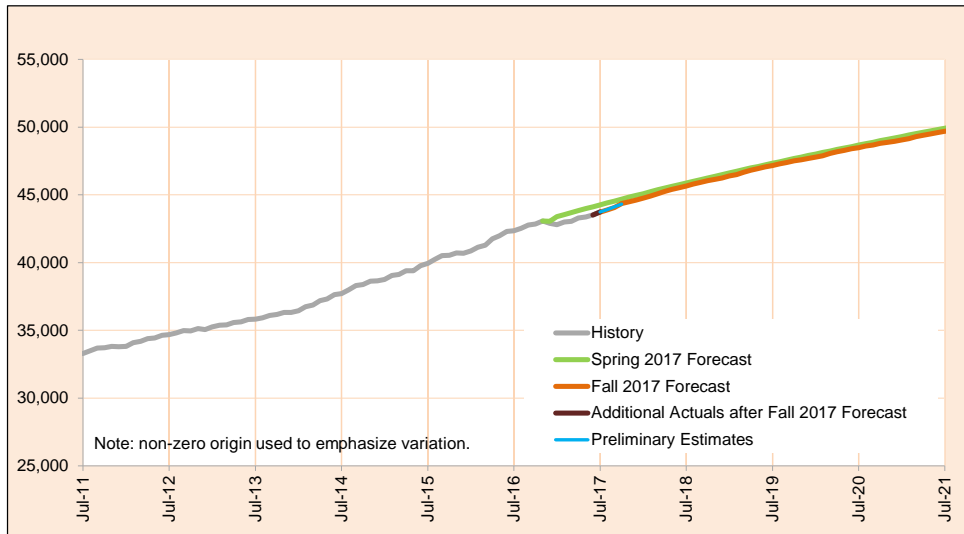
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Oct-16	42,840	-	-	-	-	-	-
Nov-16	43,077	-	-	-	43,061	16	0.0%
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	43,907	43,893	14	0.0%	44,407	-500	-1.1%
Sep-17	44,119	44,069	50	0.1%	44,546	-427	-1.0%
Oct-17	44,321	44,370	-49	-0.1%	44,689	-368	-0.8%
Nov-17	-	44,496	-	-	44,821	-	-
Dec-17	-	44,612	-	-	44,957	-	-
Jan-18	-	44,757	-	-	45,093	-	-

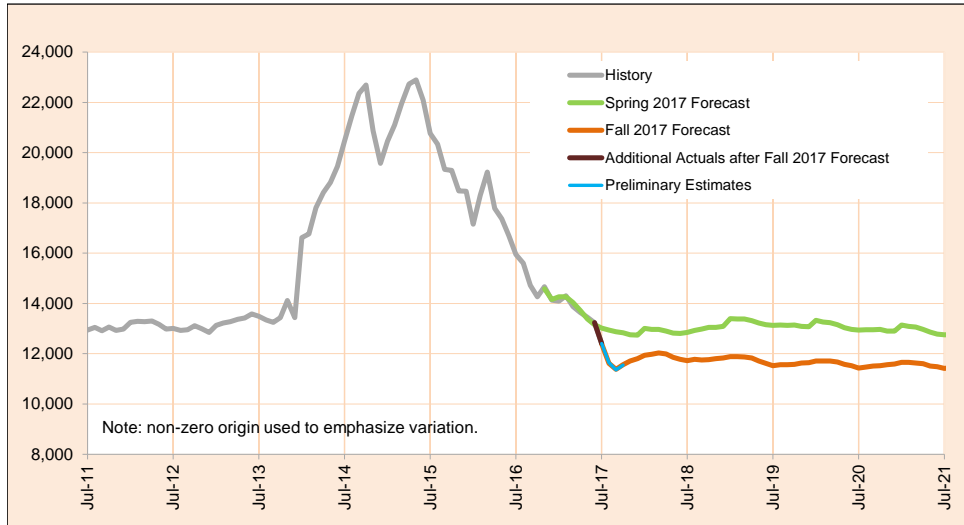
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Pregnant Women

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



Month	Actual	Fall 2017 Forecast	Over/Under Forecast (Fall 2017)		Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	
Oct-16	14,267	-	-	-	-	-	-
Nov-16	14,660	-	-	-	14,583	77	0.5%
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	11,644	11,619	25	0.2%	12,943	-1,299	-10.0%
Sep-17	11,359	11,381	-22	-0.2%	12,873	-1,514	-11.8%
Oct-17	11,548	11,568	-20	-0.2%	12,834	-1,286	-10.0%
Nov-17	-	11,705	-	-	12,752	-	-
Dec-17	-	11,805	-	-	12,742	-	-
Jan-18	-	11,936	-	-	13,006	-	-

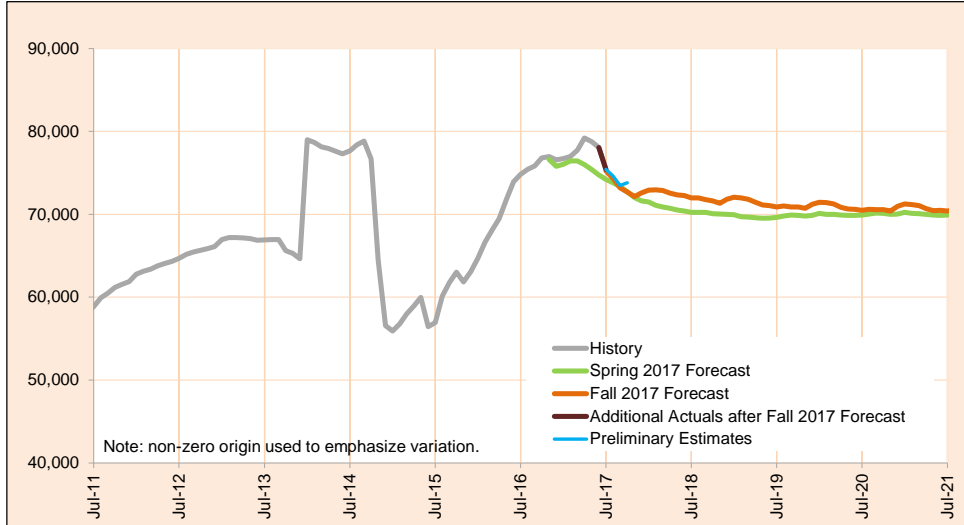
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Oct-16	76,794	-	-	-	-	-	-
Nov-16	76,980	-	-	-	76,626	354	0.5%
Dec-16	76,560	-	-	-	75,783	777	1.0%
Jan-17	76,731	-	-	-	76,039	692	0.9%
Feb-17	76,990	-	-	-	76,432	558	0.7%
Mar-17	77,754	-	-	-	76,426	1,328	1.7%
Apr-17	79,212	-	-	-	76,010	3,202	4.2%
May-17	78,755	-	-	-	75,409	3,346	4.4%
Jun-17	78,054	-	-	-	74,732	3,322	4.4%
Jul-17	75,426	75,253	173	0.2%	74,197	1,229	1.7%
Aug-17	74,610	74,343	267	0.4%	73,793	817	1.1%
Sep-17	73,484	73,195	289	0.4%	73,360	124	0.2%
Oct-17	73,795	72,669	1,126	1.5%	72,710	1,085	1.5%
Nov-17	-	72,145	-	-	72,032	-	-
Dec-17	-	72,603	-	-	71,606	-	-
Jan-18	-	72,913	-	-	71,489	-	-

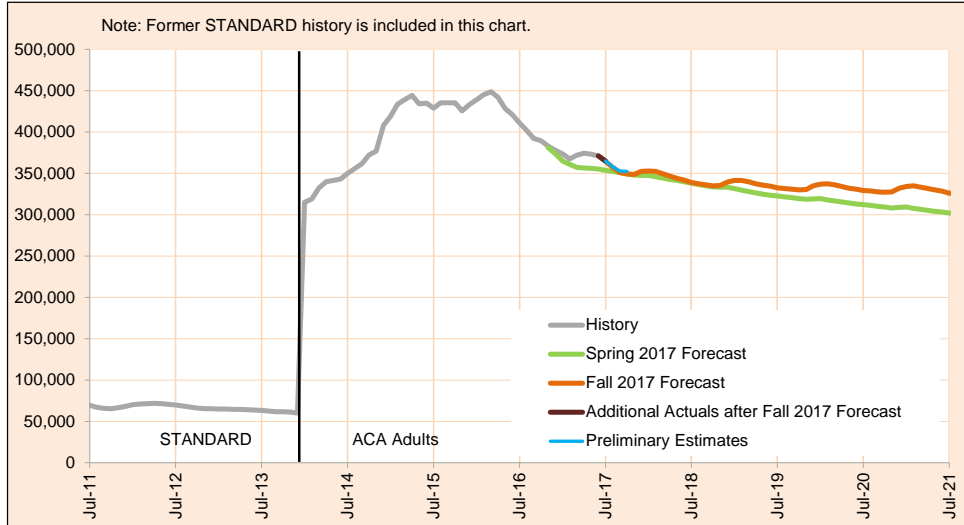
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Oct-16	389,353	-	-	-	-	-	-
Nov-16	382,984	-	-	-	381,070	1,914	0.5%
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	358,060	357,160	900	0.3%	352,381	5,679	1.6%
Sep-17	352,962	351,068	1,894	0.5%	350,877	2,085	0.6%
Oct-17	352,420	349,189	3,231	0.9%	349,581	2,839	0.8%
Nov-17	-	348,906	-	-	347,900	-	-
Dec-17	-	352,294	-	-	347,718	-	-
Jan-18	-	352,991	-	-	347,561	-	-

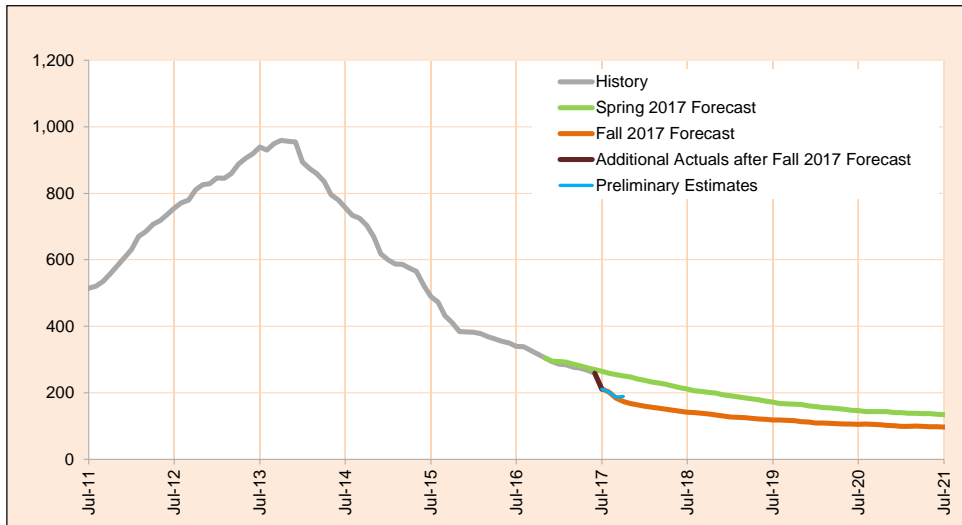
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Oct-16	316	-	-	-	-	-	-
Nov-16	305	-	-	-	305	0	0.0%
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	202	202	0	0.0%	259	-57	-22.0%
Sep-17	187	184	3	1.6%	255	-68	-26.7%
Oct-17	189	174	15	8.6%	251	-62	-24.7%
Nov-17	-	168	-	-	248	-	-
Dec-17	-	164	-	-	242	-	-
Jan-18	-	160	-	-	238	-	-

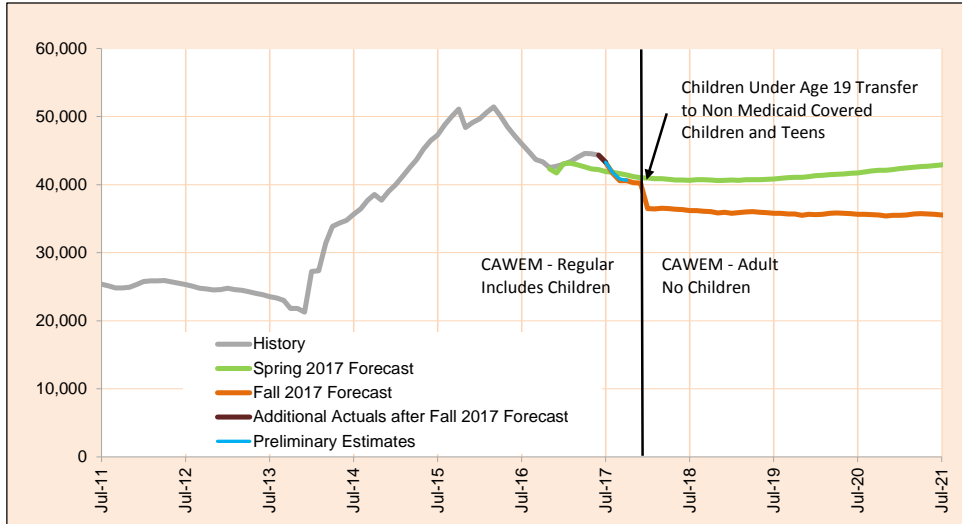
Preliminary estimates are based on retro-active eligibility lag time.

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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 Non Medicaid Covered Children and Teens. 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)	
Oct-16	43,355	-	-	-	-	-	-
Nov-16	42,489	-	-	-	42,316	173	0.4%
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	41,780	41,662	118	0.3%	41,831	-51	-0.1%
Sep-17	40,813	40,605	208	0.5%	41,621	-808	-1.9%
Oct-17	40,643	40,594	49	0.1%	41,411	-768	-1.9%
Nov-17	-	40,269	-	-	41,172	-	-
Dec-17	-	40,220	-	-	41,039	-	-
Jan-18	-	36,459	-	-	40,994	-	-

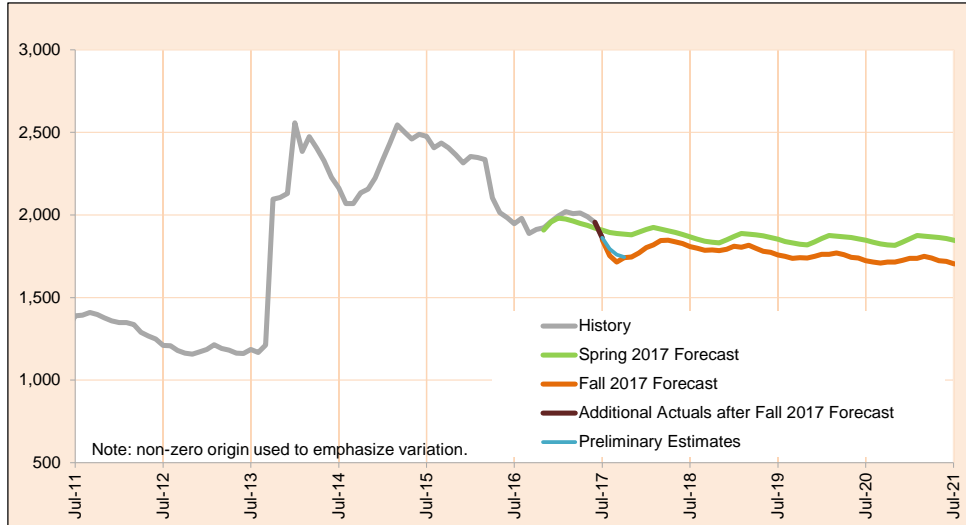
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Oct-16	1,912	-	-	-	-	-	-
Nov-16	1,923	-	-	-	1,908	15	0.8%
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	1,795	1,754	41	2.3%	1,895	-100	-5.3%
Sep-17	1,759	1,716	43	2.5%	1,888	-129	-6.8%
Oct-17	1,745	1,741	4	0.2%	1,883	-138	-7.3%
Nov-17	-	1,746	-	-	1,879	-	-
Dec-17	-	1,769	-	-	1,896	-	-
Jan-18	-	1,802	-	-	1,912	-	-

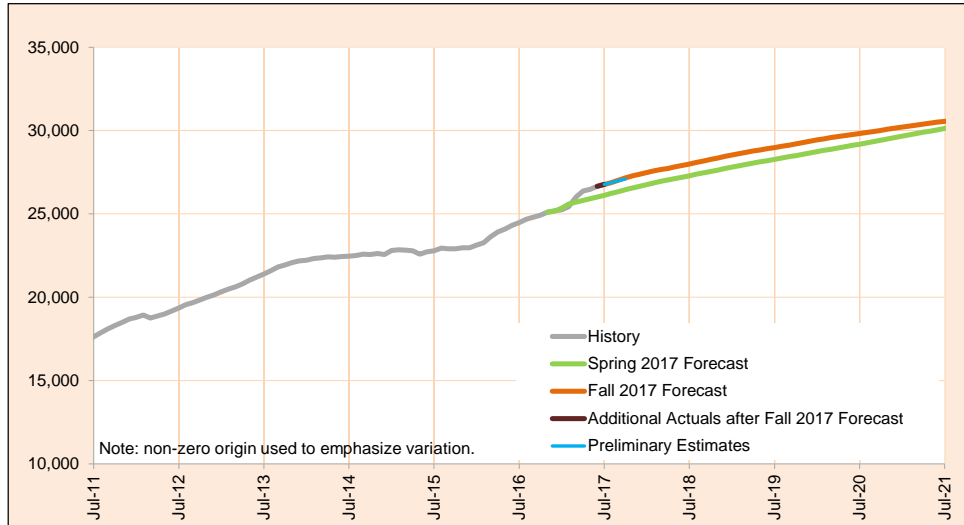
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Other: Qualified Medicare Beneficiary

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)	
Oct-16	24,926	-	-	-	-	-	-
Nov-16	25,104	-	-	-	25,105	-1	0.0%
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	26,888	26,876	12	0.0%	26,233	655	2.5%
Sep-17	27,008	27,014	-6	0.0%	26,343	665	2.5%
Oct-17	27,105	27,173	-68	-0.3%	26,451	654	2.5%
Nov-17	-	27,283	-	-	26,561	-	-
Dec-17	-	27,392	-	-	26,667	-	-
Jan-18	-	27,496	-	-	26,770	-	-

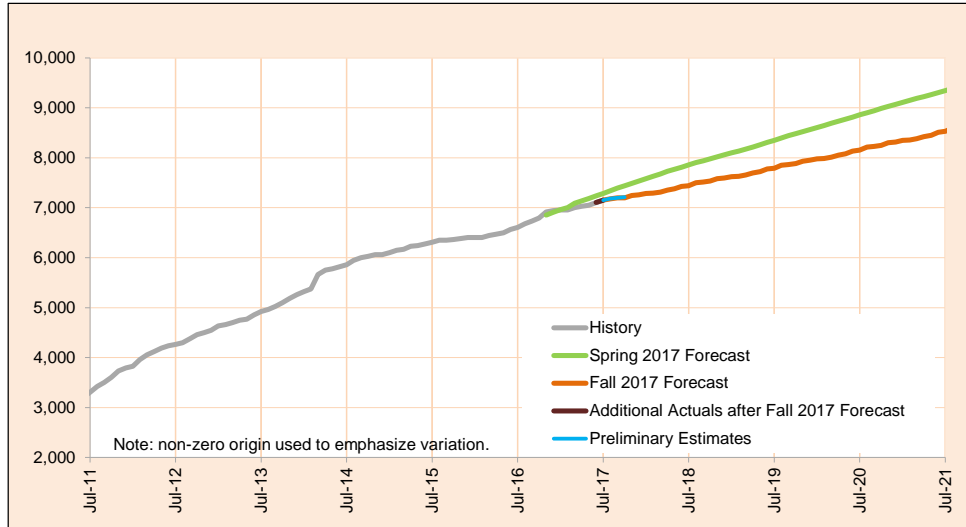
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Oct-16	6,796	-	-	-	-	-	-
Nov-16	6,919	-	-	-	6,853	66	1.0%
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	7,182	7,176	6	0.1%	7,343	-161	-2.2%
Sep-17	7,196	7,197	-1	0.0%	7,393	-197	-2.7%
Oct-17	7,213	7,200	13	0.2%	7,440	-227	-3.1%
Nov-17	-	7,244	-	-	7,488	-	-
Dec-17	-	7,260	-	-	7,532	-	-
Jan-18	-	7,286	-	-	7,583	-	-

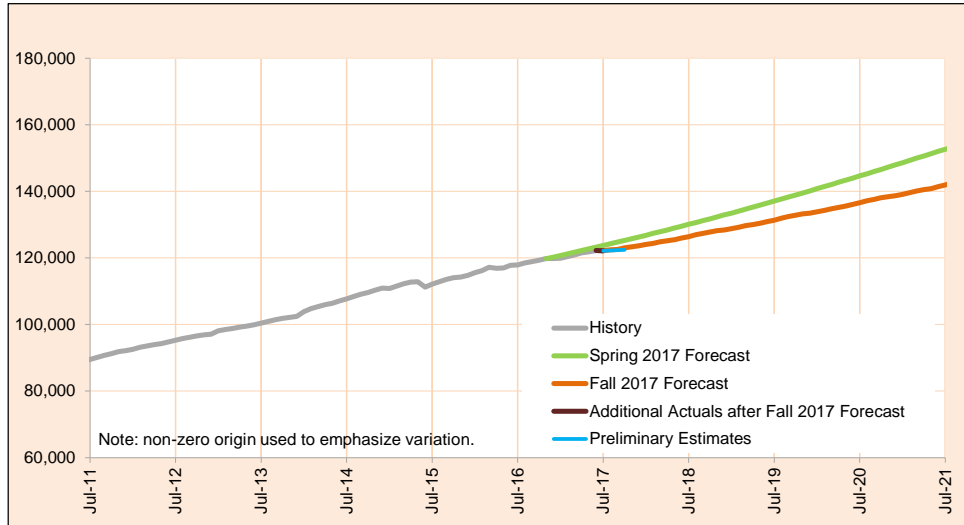
Preliminary estimates are based on retro-active eligibility lag time.

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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)	
Oct-16	119,346	-	-	-	-	-	-
Nov-16	119,861	-	-	-	119,809	52	0.0%
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	122,279	122,422	-143	-0.1%	124,323	-2,044	-1.6%
Sep-17	122,353	122,582	-229	-0.2%	124,798	-2,445	-2.0%
Oct-17	122,456	123,084	-628	-0.5%	125,275	-2,819	-2.3%
Nov-17	-	123,407	-	-	125,792	-	-
Dec-17	-	123,626	-	-	126,314	-	-
Jan-18	-	124,040	-	-	126,840	-	-

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

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

NOVEMBER 2017

Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-17	1,075,475	1,070,737	4,738	0.4%	Feb-17	1,004,357	1,000,151	4,206	0.4%
Mar-17	1,084,621	1,079,936	4,685	0.4%	Mar-17	1,012,293	1,008,055	4,238	0.4%
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%
Average				-0.1%	Average				-0.1%

Total Other Medicaid					Non Medicaid Covered Children and Teens				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-17	71,118	70,586	532	0.8%	Feb-17	0	0	0	
Mar-17	72,328	71,881	447	0.6%	Mar-17	0	0	0	
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	
Average				0.0%	Average				

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-17	328,004	326,664	1,340	0.4%	Feb-17	71,386	70,065	1,321	1.9%
Mar-17	329,860	329,821	39	0.0%	Mar-17	72,334	72,875	-541	-0.7%
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%
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	%
Feb-17	20,029	20,019	10	0.0%	Feb-17	83,303	83,468	-165	-0.2%
Mar-17	20,100	20,086	14	0.1%	Mar-17	83,520	83,509	11	0.0%
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%
Average				-0.1%	Average				0.0%

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

NOVEMBER 2017

OHP: Old Age Assistance					OHP: Pregnant Women				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-17	42,990	43,392	-402	-0.9%	Feb-17	14,310	14,531	-221	-1.5%
Mar-17	43,050	43,053	-3	0.0%	Mar-17	13,884	13,882	2	0.0%
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%
Average				-0.2%	Average				-1.1%

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-17	76,990	76,051	939	1.2%	Feb-17	367,345	365,961	1,384	0.4%
Mar-17	77,754	77,359	395	0.5%	Mar-17	371,791	367,470	4,321	1.2%
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%
Average				0.2%	Average				0.1%

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-17	284	280	4	1.4%	Feb-17	43,374	42,809	565	1.3%
Mar-17	277	272	5	1.8%	Mar-17	44,037	43,627	410	0.9%
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%
Average				2.1%	Average				0.0%

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Feb-17	2,021	1,968	53	2.7%	Feb-17	25,439	25,529	-90	-0.4%
Mar-17	2,008	1,986	22	1.1%	Mar-17	26,006	25,996	10	0.0%
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%
Average				1.2%	Average				-0.1%