





















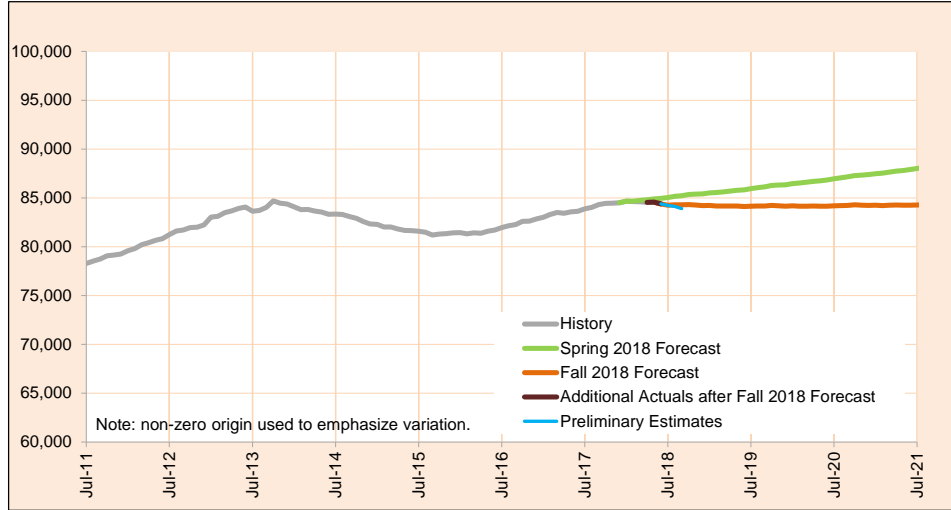


Monthly Caseload Forecast Variance Report  
Oregon Health Authority  
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OCTOBER 2018

**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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	84,495	-	-	-	84,503	-8	0.0%
Jan-18	84,667	-	-	-	84,659	8	0.0%
Feb-18	84,615	-	-	-	84,662	-47	-0.1%
Mar-18	84,603	-	-	-	84,755	-152	-0.2%
Apr-18	84,537	-	-	-	84,818	-281	-0.3%
May-18	84,571	84,563	8	0.0%	84,894	-323	-0.4%
Jun-18	84,393	84,382	11	0.0%	84,953	-560	-0.7%
Jul-18	84,234	84,261	-27	0.0%	85,045	-811	-1.0%
Aug-18	84,139	84,304	-165	-0.2%	85,156	-1,017	-1.2%
Sep-18	83,912	84,287	-375	-0.4%	85,216	-1,304	-1.5%
Oct-18	-	84,324	-	-	85,344	-	-
Nov-18	-	84,284	-	-	85,393	-	-
Dec-18	-	84,219	-	-	85,405	-	-

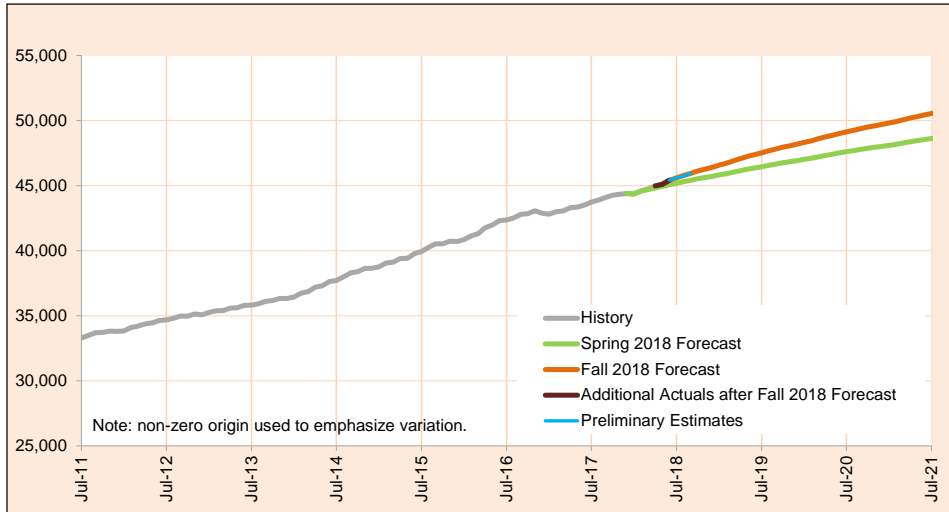
*Preliminary estimates are based on retro-active eligibility lag time.*

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OCTOBER 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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	44,396	-	-	-	44,403	-7	0.0%
Jan-18	44,361	-	-	-	44,356	5	0.0%
Feb-18	44,611	-	-	-	44,569	42	0.1%
Mar-18	44,743	-	-	-	44,705	38	0.1%
Apr-18	44,982	-	-	-	44,827	155	0.3%
May-18	45,104	45,121	-17	0.0%	44,954	150	0.3%
Jun-18	45,419	45,410	9	0.0%	45,068	351	0.8%
Jul-18	45,607	45,605	2	0.0%	45,177	430	1.0%
Aug-18	45,729	45,791	-62	-0.1%	45,308	421	0.9%
Sep-18	45,959	45,941	18	0.0%	45,405	554	1.2%
Oct-18	-	46,121	-	-	45,533	-	-
Nov-18	-	46,272	-	-	45,629	-	-
Dec-18	-	46,407	-	-	45,712	-	-

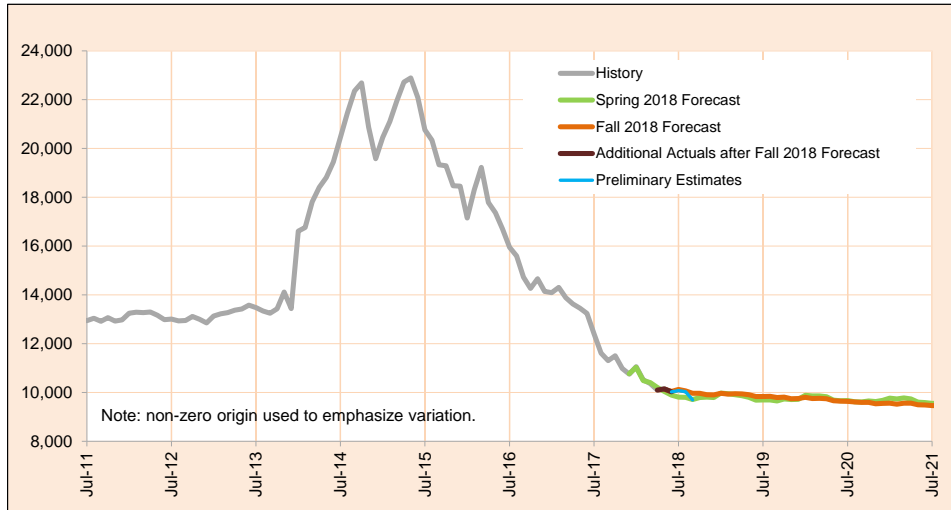
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OHP: Pregnant Women

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)	
Dec-17	10,753	-	-	-	10,768	-15	-0.1%
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	10,075	10,122	-47	-0.5%	9,811	264	2.7%
Aug-18	10,034	10,069	-35	-0.3%	9,806	228	2.3%
Sep-18	9,698	9,964	-266	-2.7%	9,708	-10	-0.1%
Oct-18	-	9,965	-	-	9,794	-	-
Nov-18	-	9,909	-	-	9,812	-	-
Dec-18	-	9,902	-	-	9,797	-	-

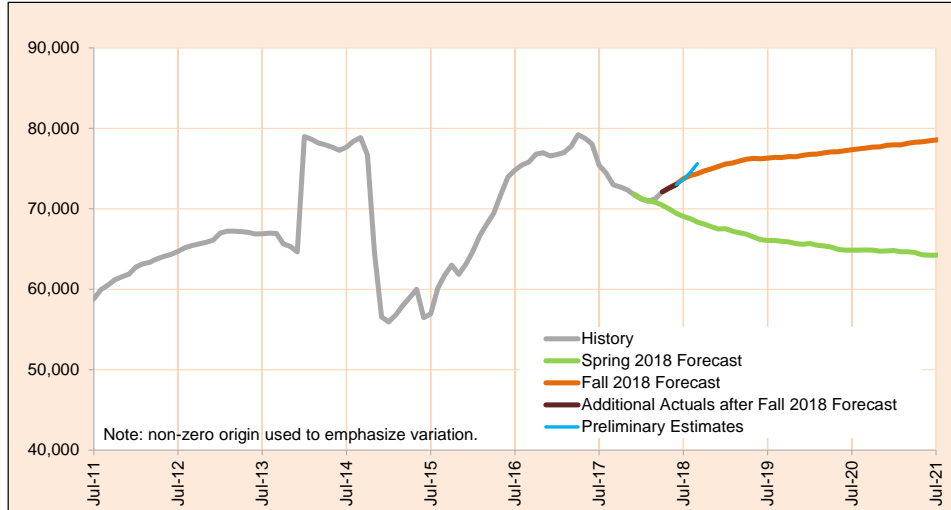
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**OHP: Parent, Other Caretaker, Relative**

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	71,721	-	-	-	71,823	-102	-0.1%
Jan-18	71,190	-	-	-	71,271	-81	-0.1%
Feb-18	70,916	-	-	-	71,013	-97	-0.1%
Mar-18	71,251	-	-	-	70,802	449	0.6%
Apr-18	72,101	-	-	-	70,457	1,644	2.3%
May-18	72,581	72,625	-44	-0.1%	69,984	2,597	3.7%
Jun-18	73,008	73,078	-70	-0.1%	69,457	3,551	5.1%
Jul-18	73,641	73,739	-98	-0.1%	69,042	4,599	6.7%
Aug-18	74,527	74,135	392	0.5%	68,781	5,746	8.4%
Sep-18	75,607	74,354	1,253	1.7%	68,352	7,255	10.6%
Oct-18	-	74,701	-	-	68,085	-	-
Nov-18	-	74,964	-	-	67,760	-	-
Dec-18	-	75,263	-	-	67,500	-	-

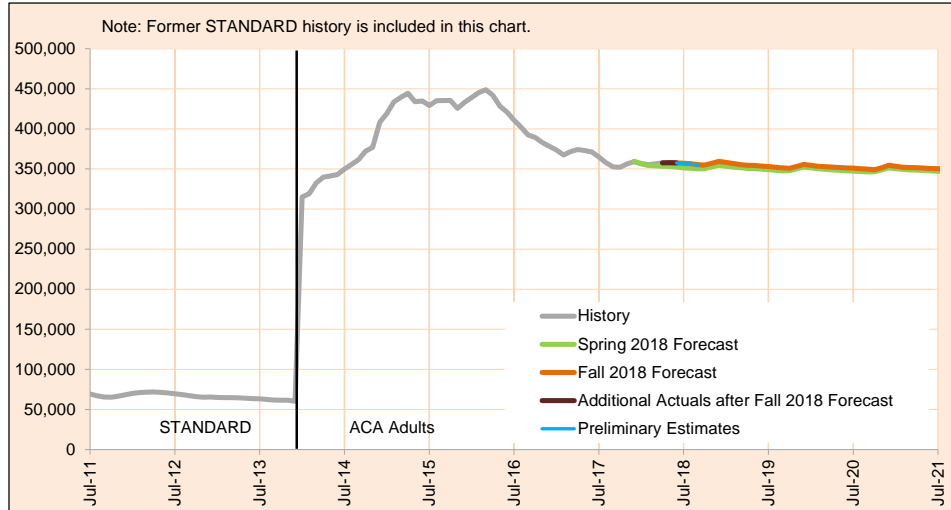
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OHP: ACA Adults

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)	
Dec-17	359,199	-	-	-	359,407	-208	-0.1%
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	356,481	357,049	-568	-0.2%	351,391	5,090	1.4%
Aug-18	356,237	356,613	-376	-0.1%	350,804	5,433	1.5%
Sep-18	354,727	355,465	-738	-0.2%	350,197	4,530	1.3%
Oct-18	-	354,768	-	-	350,263	-	-
Nov-18	-	357,174	-	-	352,515	-	-
Dec-18	-	359,454	-	-	354,522	-	-

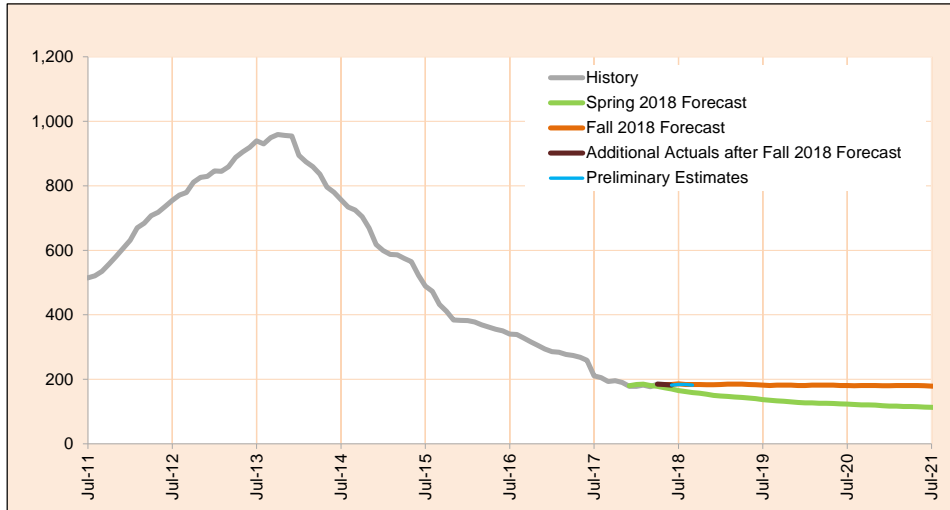
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**Other: Breast and Cervical Cancer Treatment Program**

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	178	-	-	-	180	-2	-1.1%
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	184	186	-2	-1.1%	165	19	11.5%
Aug-18	184	184	0	0.0%	162	22	13.6%
Sep-18	182	184	-2	-1.1%	159	23	14.5%
Oct-18	-	184	-	-	157	-	-
Nov-18	-	183	-	-	154	-	-
Dec-18	-	183	-	-	150	-	-

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

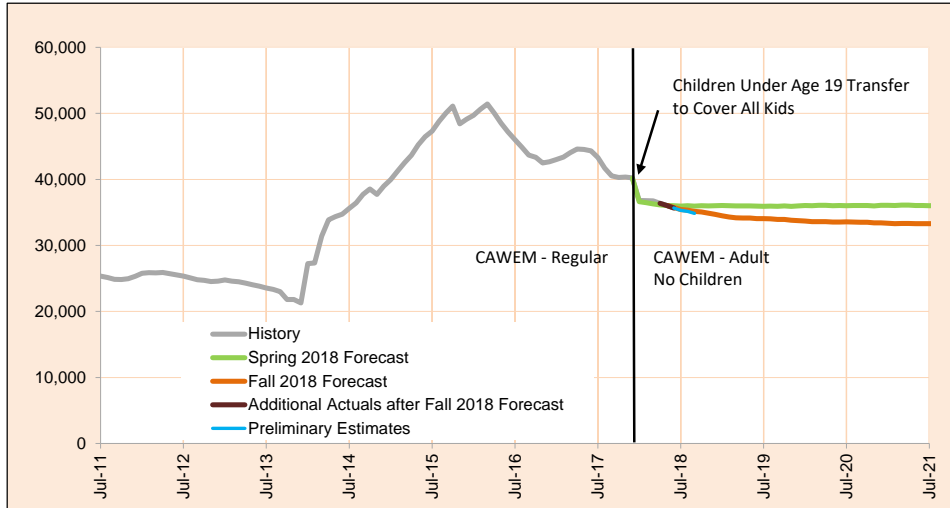


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Other: CAWEM - Adult

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 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)	
Dec-17	40,236	-	-	-	36,613	3,623	9.9%
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	35,304	35,446	-142	-0.4%	35,967	-663	-1.8%
Aug-18	35,145	35,331	-186	-0.5%	36,021	-876	-2.4%
Sep-18	34,850	35,145	-295	-0.8%	35,967	-1,117	-3.1%
Oct-18	-	35,065	-	-	36,029	-	-
Nov-18	-	34,888	-	-	35,974	-	-
Dec-18	-	34,687	-	-	36,021	-	-

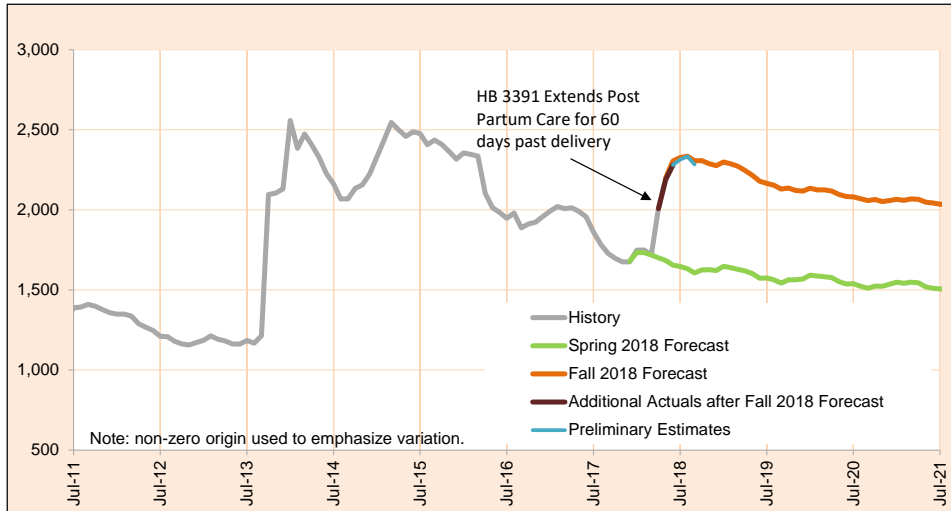
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Other: CAWEM - Prenatal

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 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	1,675	-	-	-	1,679	-4	-0.2%
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	2,314	2,327	-13	-0.6%	1,646	668	40.6%
Aug-18	2,334	2,335	-1	0.0%	1,633	701	42.9%
Sep-18	2,284	2,306	-22	-1.0%	1,606	678	42.2%
Oct-18	-	2,308	-	-	1,625	-	-
Nov-18	-	2,289	-	-	1,627	-	-
Dec-18	-	2,276	-	-	1,622	-	-

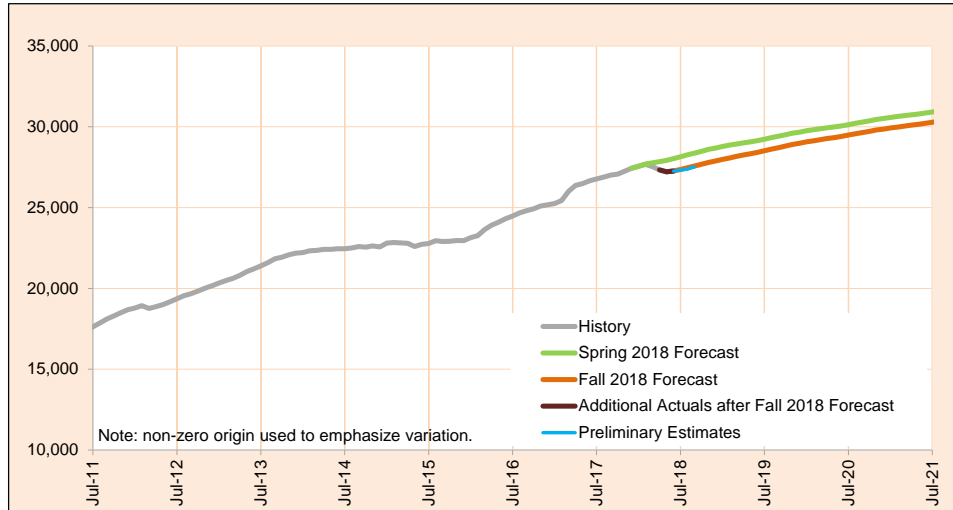
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**Other: Qualified Medicare Beneficiary**

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)	
<b>Dec-17</b>	27,434	-	-	-	27,434	0	0.0%
<b>Jan-18</b>	27,554	-	-	-	27,558	-4	0.0%
<b>Feb-18</b>	27,679	-	-	-	27,703	-24	-0.1%
<b>Mar-18</b>	27,539	-	-	-	27,769	-230	-0.8%
<b>Apr-18</b>	27,334	-	-	-	27,849	-515	-1.8%
<b>May-18</b>	27,217	27,220	-3	0.0%	27,926	-709	-2.5%
<b>Jun-18</b>	27,258	27,270	-12	0.0%	28,028	-770	-2.7%
<b>Jul-18</b>	27,328	27,356	-28	-0.1%	28,143	-815	-2.9%
<b>Aug-18</b>	27,388	27,474	-86	-0.3%	28,269	-881	-3.1%
<b>Sep-18</b>	27,523	27,577	-54	-0.2%	28,374	-851	-3.0%
<b>Oct-18</b>	-	27,686	-	-	28,488	-	-
<b>Nov-18</b>	-	27,798	-	-	28,605	-	-
<b>Dec-18</b>	-	27,890	-	-	28,688	-	-

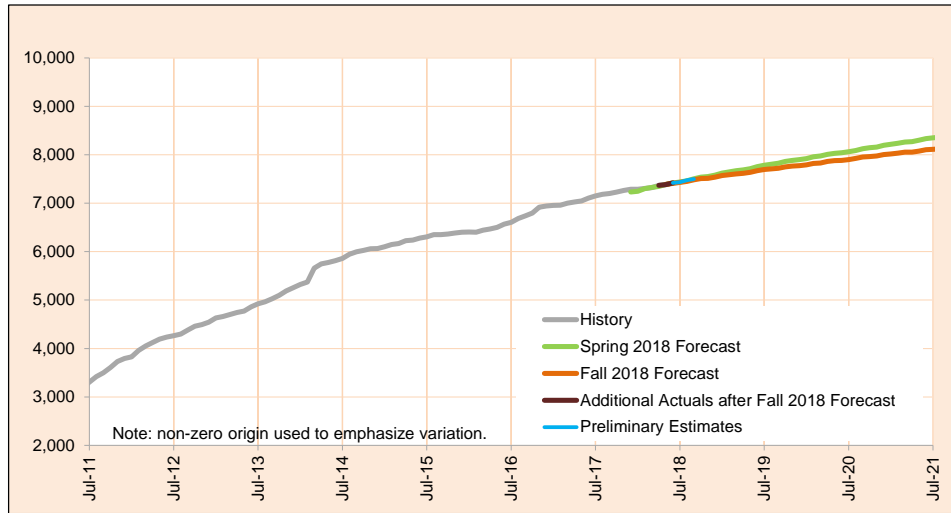
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**Medicare - Part A**

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.



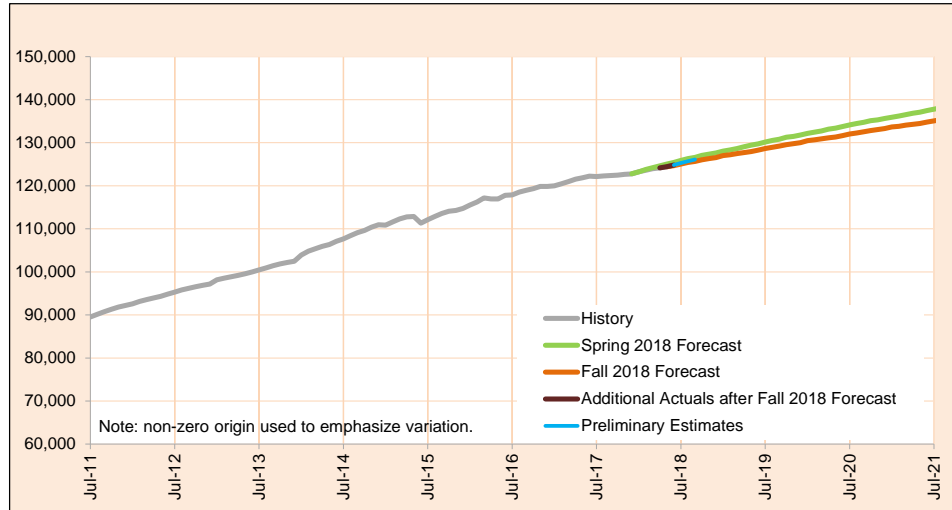
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Dec-17	7,290	-	-	-	7,232	58	0.8%
Jan-18	7,287	-	-	-	7,247	40	0.6%
Feb-18	7,305	-	-	-	7,302	3	0.0%
Mar-18	7,322	-	-	-	7,325	-3	0.0%
Apr-18	7,369	-	-	-	7,347	22	0.3%
May-18	7,386	7,390	-4	-0.1%	7,390	-4	-0.1%
Jun-18	7,420	7,410	10	0.1%	7,417	3	0.0%
Jul-18	7,436	7,432	4	0.1%	7,438	-2	0.0%
Aug-18	7,474	7,452	22	0.3%	7,465	9	0.1%
Sep-18	7,500	7,485	15	0.2%	7,506	-6	-0.1%
Oct-18	-	7,508	-	-	7,537	-	-
Nov-18	-	7,515	-	-	7,552	-	-
Dec-18	-	7,539	-	-	7,582	-	-

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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)	
<b>Dec-17</b>	122,771	-	-	-	122,798	-27	0.0%
<b>Jan-18</b>	123,260	-	-	-	123,237	23	0.0%
<b>Feb-18</b>	123,586	-	-	-	123,796	-210	-0.2%
<b>Mar-18</b>	123,959	-	-	-	124,196	-237	-0.2%
<b>Apr-18</b>	124,159	-	-	-	124,628	-469	-0.4%
<b>May-18</b>	124,459	124,415	44	0.0%	125,047	-588	-0.5%
<b>Jun-18</b>	124,829	124,674	155	0.1%	125,447	-618	-0.5%
<b>Jul-18</b>	125,272	125,036	236	0.2%	125,872	-600	-0.5%
<b>Aug-18</b>	125,703	125,417	286	0.2%	126,324	-621	-0.5%
<b>Sep-18</b>	126,100	125,653	447	0.4%	126,588	-488	-0.4%
<b>Oct-18</b>	-	126,035	-	-	127,061	-	-
<b>Nov-18</b>	-	126,304	-	-	127,341	-	-
<b>Dec-18</b>	-	126,534	-	-	127,622	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-18	1,048,318	1,044,237	4,081	0.4%	Jan-18	982,021	978,304	3,717	0.4%
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%
<b>Average</b>				<b>0.1%</b>	<b>Average</b>				<b>0.1%</b>

Total Other Medicaid					Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-18	66,297	65,933	364	0.6%	Jan-18	4,164	3,882	282	-
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	-0.5%
<b>Average</b>				<b>0.0%</b>	<b>Average</b>				<b>-0.5%</b>

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-18	309,462	307,988	1,474	0.5%	Jan-18	83,769	82,679	1,090	1.3%
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%
<b>Average</b>				<b>0.1%</b>	<b>Average</b>				<b>0.6%</b>

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-18	20,667	20,725	-58	-0.3%	Jan-18	84,667	84,725	-58	-0.1%
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%
<b>Average</b>				<b>-0.2%</b>	<b>Average</b>				<b>0.0%</b>

Monthly Caseload Forecast Variance Report  
Oregon Health Authority  
Health Systems Medicaid

OCTOBER 2018

OHP: Old Age Assistance					OHP: Pregnant Women				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-18	44,361	44,346	15	0.0%	Jan-18	11,059	11,030	29	0.3%
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%
<b>Average</b>				<b>0.1%</b>	<b>Average</b>				<b>0.0%</b>

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-18	71,190	71,788	-598	-0.8%	Jan-18	356,846	355,023	1,823	0.5%
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%
<b>Average</b>				<b>-0.4%</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	%
Jan-18	178	179	-1	-0.6%	Jan-18	36,816	36,486	330	0.9%
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%
<b>Average</b>				<b>0.2%</b>	<b>Average</b>				<b>0.0%</b>

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-18	1,749	1,699	50	2.9%	Jan-18	27,554	27,569	-15	-0.1%
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%
<b>Average</b>				<b>0.3%</b>	<b>Average</b>				<b>0.0%</b>