

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

OCTOBER 2017

OHP: Aid to the Blind and Disabled (ABAD)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	83,879	83,691	188	0.2%
Aug-17	84,036	83,839	197	0.2%
Sep-17	84,279	83,978	301	0.4%

Actuals by Age: ABAD

Month	Total	0-18	19-64	65+
Apr-17	83,428	13.3%	86.0%	0.6%
May-17	83,573	13.3%	86.0%	0.7%
Jun-17	83,624	13.4%	86.0%	0.6%
Jul-17	83,879	13.4%	85.9%	0.7%
Aug-17	84,036	13.5%	85.8%	0.8%
Sep-17	84,279	13.5%	85.8%	0.7%

OHP: Old Age Assistance

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	43,724	44,267	-543	-1.2%
Aug-17	43,893	44,407	-514	-1.2%
Sep-17	44,069	44,546	-477	-1.1%

OHP: Pregnant Women

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	12,396	13,026	-630	-4.8%
Aug-17	11,619	12,943	-1,324	###
Sep-17	11,381	12,873	-1,492	###

OHP: Children's Medicaid

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	319,789	318,433	1,356	0.4%
Aug-17	312,053	318,304	-6,251	-2.0%
Sep-17	309,294	318,031	-8,737	-2.7%

Actuals by Age: Children's Medicaid

Month	under 1	1-5	6-18	19+
Apr-17	7.3%	29.1%	62.2%	1.4%
May-17	7.4%	29.0%	62.3%	1.4%
Jun-17	7.4%	29.0%	62.3%	1.3%
Jul-17	7.6%	29.0%	62.5%	1.0%
Aug-17	7.7%	28.7%	63.0%	0.7%
Sep-17	7.6%	28.7%	63.3%	0.4%

OHP: Children's Health Insurance Program (CHIP)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	76,571	67,886	8,685	12.8%
Aug-17	77,807	67,627	10,180	15.1%
Sep-17	78,639	67,346	11,293	16.8%

Actuals by Age: CHIP

Month	under 1	1-5	6-18	19+
Apr-17	0.9%	27.1%	70.9%	1.1%
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%	70.6%	0.8%
Aug-17	0.8%	28.1%	70.5%	0.6%
Sep-17	0.8%	28.2%	70.6%	0.4%

OHP: Foster, Substitute & Adoption Care

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	20,347	20,096	251	1.2%
Aug-17	20,467	20,113	354	1.8%
Sep-17	20,513	20,135	378	1.9%

Actuals by age: Foster, Substitute & Adoption Care

Month	under 1	1-5	6-18	19+
Apr-17	2.6%	19.5%	71.8%	6.0%
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%	6.2%
Aug-17	2.6%	19.9%	71.3%	6.2%
Sep-17	2.5%	19.9%	71.3%	6.3%

The last 3 months of actuals are preliminary estimates and subject to change.

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Other: Total Citizen-Alien Waived Emergent Medical (CAWEM)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Apr-17	46,613	44,556	2,057	4.6%
May-17	46,514	44,252	2,262	5.1%
Jun-17	46,291	44,113	2,178	4.9%
Jul-17	45,107	43,845	1,262	2.9%
Aug-17	43,416	43,726	-310	-0.7%
Sep-17	42,321	43,509	-1,188	-2.7%

Actuals by Age: CAWEM

Month	Total	0-18	19-64	65+
Apr-17	46,613	8.6%	89.0%	2.4%
May-17	46,514	8.6%	89.1%	2.3%
Jun-17	46,291	8.5%	89.1%	2.4%
Jul-17	45,107	8.5%	89.1%	2.4%
Aug-17	43,416	8.6%	88.9%	2.5%
Sep-17	42,321	8.6%	88.8%	2.5%

Other: CAWEM - Regular

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	43,257	41,936	1,321	3.2%
Aug-17	41,662	41,831	-169	-0.4%
Sep-17	40,605	41,621	-1,016	-2.4%

Other: CAWEM - Prenatal

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	1,850	1,909	-59	-3.1%
Aug-17	1,754	1,895	-141	-7.4%
Sep-17	1,716	1,888	-172	-9.1%

Other: Qualified Medicare Beneficiary (QMB)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	26,765	26,125	640	2.4%
Aug-17	26,876	26,233	643	2.5%
Sep-17	27,014	26,343	671	2.5%

Other: Breast and Cervical Cancer Treatment Program (BCCTP)

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
Apr-17	274	281	-7	-2.5%
May-17	268	275	-7	-2.5%
Jun-17	259	270	-11	-4.1%
Jul-17	212	265	-53	###
Aug-17	202	259	-57	###
Sep-17	184	255	-71	###

Medicare - Part A

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	-	7,285	-	-
Aug-17	-	7,343	-	-
Sep-17	-	7,393	-	-

Medicare - Part B

Month	Actual	Spring 2017 Forecast	Over/Under Forecast	%
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	-	123,785	-	-
Aug-17	-	124,323	-	-
Sep-17	-	124,798	-	-

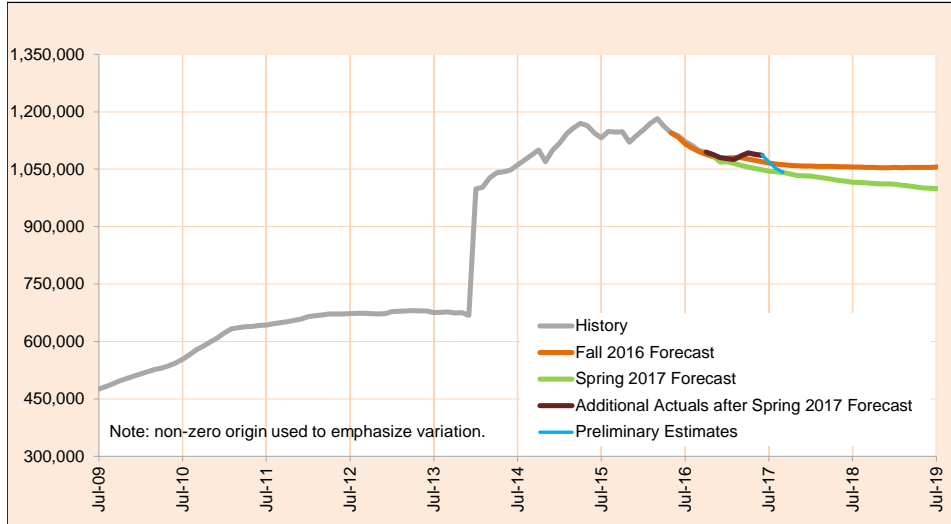
The last 3 months of actuals are preliminary estimates and subject to change.
Preliminary estimates are not available for Medicare Part A and Medicare Part B caseload groups.

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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	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	1,098,338	-	-	-	1,096,219	2,119	0.2%
Oct-16	1,094,679	-	-	-	1,089,266	5,413	0.5%
Nov-16	1,088,476	1,084,816	3,660	0.3%	1,082,531	5,945	0.5%
Dec-16	1,080,626	1,068,785	11,841	1.1%	1,077,715	2,911	0.3%
Jan-17	1,077,956	1,070,127	7,829	0.7%	1,079,410	-1,454	-0.1%
Feb-17	1,075,475	1,065,434	10,041	0.9%	1,080,149	-4,674	-0.4%
Mar-17	1,084,621	1,059,613	25,008	2.4%	1,080,518	4,103	0.4%
Apr-17	1,092,259	1,056,048	36,211	3.4%	1,076,482	15,777	1.5%
May-17	1,089,287	1,052,407	36,880	3.5%	1,072,988	16,299	1.5%
Jun-17	1,086,170	1,049,020	37,150	3.5%	1,069,520	16,650	1.6%
Jul-17	1,068,676	1,045,341	23,335	2.2%	1,065,980	2,696	0.3%
Aug-17	1,051,872	1,043,625	8,247	0.8%	1,063,250	-11,378	-1.1%
Sep-17	1,041,957	1,041,253	704	0.1%	1,061,387	-19,430	-1.8%
Oct-17	-	1,037,899	-	-	1,060,084	-	-
Nov-17	-	1,034,002	-	-	1,058,877	-	-
Dec-17	-	1,032,396	-	-	1,058,294	-	-

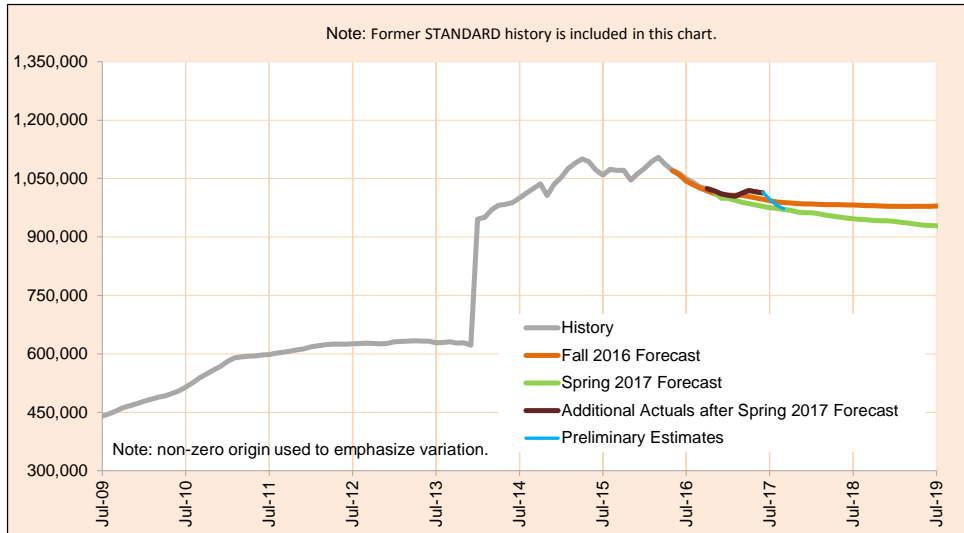
Preliminary estimates are based on retro-active eligibility lag time.
Former STANDARD history is included in the chart.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

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Total Oregon Health Plan (OHP)

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: Parent/Caretaker Relative, ACA Adults (former STANDARD history included), Pregnant Women, Children's Medicaid, Aid to the Blind and Disabled, Old Age Assistance, Children's Health Insurance Program, and Foster, Substitute and Adoption Care.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)
Sep-16	1,027,622	-	-	1,024,920	2,702 0.3%
Oct-16	1,024,170	-	-	1,018,006	6,164 0.6%
Nov-16	1,018,655	1,015,182	3,473 0.3%	1,011,473	7,182 0.7%
Dec-16	1,010,509	999,656	10,853 1.1%	1,006,232	4,277 0.4%
Jan-17	1,007,430	999,425	8,005 0.8%	1,006,854	576 0.1%
Feb-17	1,004,357	994,441	9,916 1.0%	1,007,478	-3,121 -0.3%
Mar-17	1,012,293	988,763	23,530 2.4%	1,007,196	5,097 0.5%
Apr-17	1,019,000	985,400	33,600 3.4%	1,003,415	15,585 1.6%
May-17	1,016,019	981,973	34,046 3.5%	1,000,088	15,931 1.6%
Jun-17	1,012,964	978,624	34,340 3.5%	996,625	16,339 1.6%
Jul-17	996,592	975,106	21,486 2.2%	993,072	3,520 0.4%
Aug-17	981,378	973,407	7,971 0.8%	990,263	-8,885 -0.9%
Sep-17	972,438	971,146	1,292 0.1%	988,310	-15,872 -1.6%
Oct-17	-	967,903	-	986,979	-
Nov-17	-	964,142	-	985,706	-
Dec-17	-	962,552	-	984,842	-

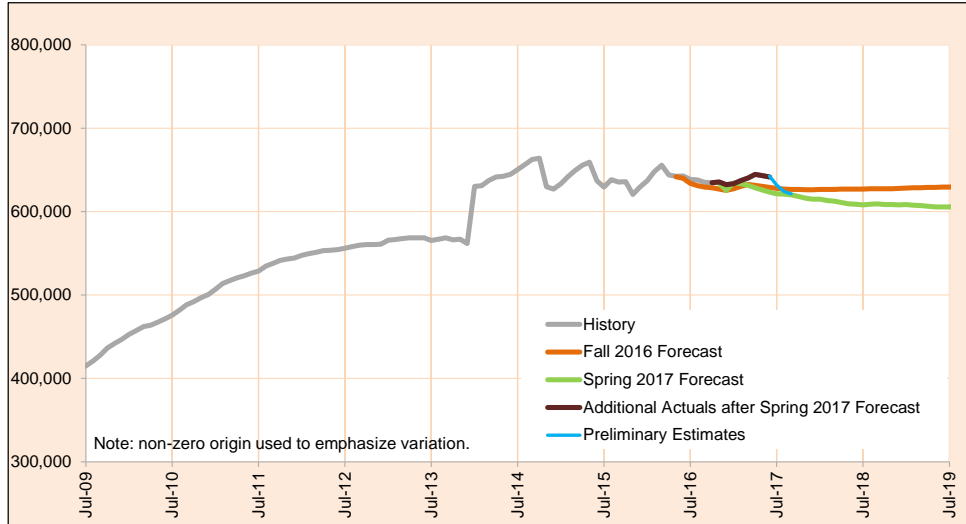
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Total Oregon Health Plan (OHP) without ACA

The OHP package offers comprehensive health care services to children and adults who are eligible under traditional federal Medicaid rules.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	635,186	-	-	-	629,673	5,513	0.9%
Oct-16	634,817	-	-	-	628,721	6,096	1.0%
Nov-16	635,671	634,112	1,559	0.2%	627,114	8,557	1.4%
Dec-16	632,380	625,629	6,751	1.1%	625,518	6,862	1.1%
Jan-17	633,707	634,374	-667	-0.1%	627,653	6,054	1.0%
Feb-17	637,012	633,387	3,625	0.6%	630,406	6,606	1.0%
Mar-17	640,502	631,613	8,889	1.4%	632,811	7,691	1.2%
Apr-17	644,674	628,789	15,885	2.5%	631,631	13,043	2.1%
May-17	643,030	625,705	17,325	2.8%	630,256	12,774	2.0%
Jun-17	641,780	623,425	18,355	2.9%	629,043	12,737	2.0%
Jul-17	631,959	621,596	10,363	1.7%	627,751	4,208	0.7%
Aug-17	624,218	621,026	3,192	0.5%	627,068	-2,850	-0.5%
Sep-17	621,370	620,269	1,101	0.2%	626,735	-5,365	-0.9%
Oct-17	-	618,322	-	-	626,623	-	-
Nov-17	-	616,242	-	-	626,430	-	-
Dec-17	-	614,834	-	-	626,333	-	-

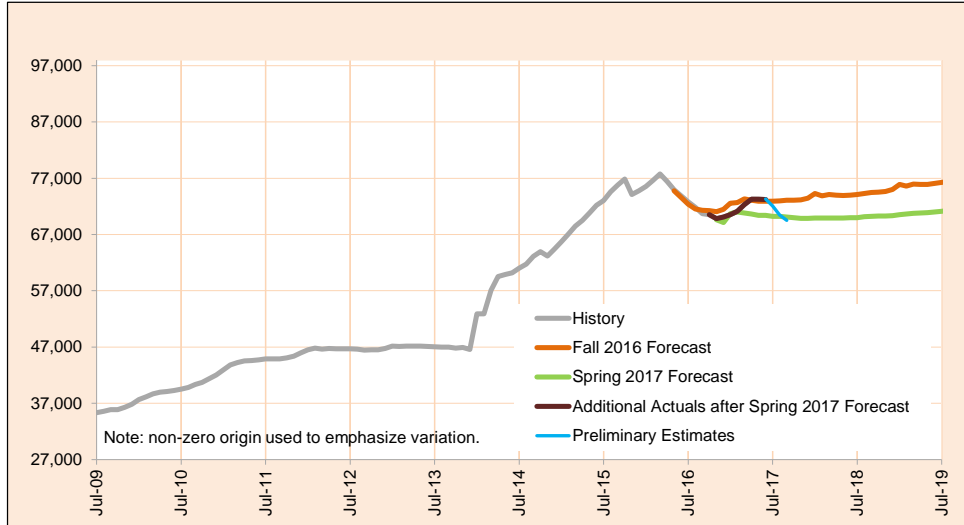
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Total Other Medicaid

Other Medicaid includes Qualified Medicare Beneficiaries, Citizen/Alien Waived Emergency Medical, and Breast and Cervical Cancer Treatment Program caseloads.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	70,716	-	-	-	71,299	-583	-0.8%
Oct-16	70,509	-	-	-	71,260	-751	-1.1%
Nov-16	69,821	69,634	187	0.3%	71,058	-1,237	-1.7%
Dec-16	70,117	69,129	988	1.4%	71,483	-1,366	-1.9%
Jan-17	70,526	70,702	-176	-0.2%	72,556	-2,030	-2.8%
Feb-17	71,118	70,993	125	0.2%	72,671	-1,553	-2.1%
Mar-17	72,328	70,850	1,478	2.1%	73,322	-994	-1.4%
Apr-17	73,259	70,648	2,611	3.7%	73,067	192	0.3%
May-17	73,268	70,434	2,834	4.0%	72,900	368	0.5%
Jun-17	73,206	70,396	2,810	4.0%	72,895	311	0.4%
Jul-17	72,084	70,235	1,849	2.6%	72,908	-824	-1.1%
Aug-17	70,494	70,218	276	0.4%	72,987	-2,493	-3.4%
Sep-17	69,519	70,107	-588	-0.8%	73,077	-3,558	-4.9%
Oct-17	-	69,996	-	-	73,105	-	-
Nov-17	-	69,860	-	-	73,171	-	-
Dec-17	-	69,844	-	-	73,452	-	-

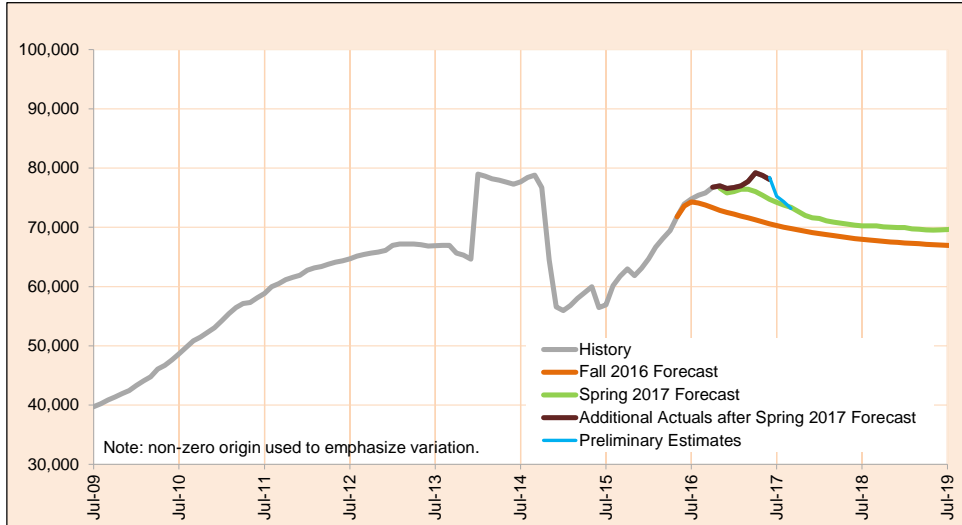
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OHP: Parent/Caretaker Relative

Parent/Caretaker Relative program, formerly known as TANF, is a program for adults that have one or more qualifying children and have low income levels (under 38% FPL). In the past TANF included adults and children, this new caseload includes adults only. The children are enrolled in Children's Medicaid Program.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	75,827	-	-	-	73,761	2,066	2.8%
Oct-16	76,794	-	-	-	73,306	3,488	4.8%
Nov-16	76,980	76,626	354	0.5%	72,848	4,132	5.7%
Dec-16	76,560	75,783	777	1.0%	72,535	4,025	5.5%
Jan-17	76,731	76,039	692	0.9%	72,229	4,502	6.2%
Feb-17	76,990	76,432	558	0.7%	71,917	5,073	7.1%
Mar-17	77,754	76,426	1,328	1.7%	71,612	6,142	8.6%
Apr-17	79,212	76,010	3,202	4.2%	71,269	7,943	11.1%
May-17	78,755	75,409	3,346	4.4%	70,926	7,829	11.0%
Jun-17	78,054	74,732	3,322	4.4%	70,608	7,446	10.5%
Jul-17	75,253	74,197	1,056	1.4%	70,294	4,959	7.1%
Aug-17	74,343	73,793	550	0.7%	70,024	4,319	6.2%
Sep-17	73,195	73,360	-165	-0.2%	69,781	3,414	4.9%
Oct-17	-	72,710	-	-	69,552	-	-
Nov-17	-	72,032	-	-	69,336	-	-
Dec-17	-	71,606	-	-	69,129	-	-

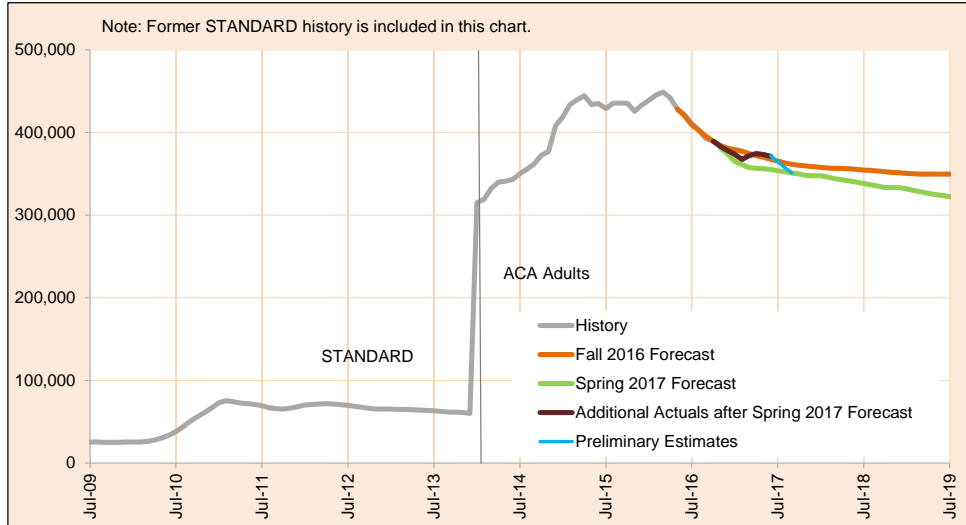
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OHP: Total ACA Adults

The ACA Adults program provides medical insurance coverage to adults with income levels up to 133 percent of the federal poverty level (FPL). ACA Adults is divided into two sub-groups: **ACA Adults without Children** (former STANDARD - Adults & Couples) and **ACA Adults with Children** (former STANDARD -



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	392,436	-	-	-	395,247	-2,811	-0.7%
Oct-16	389,353	-	-	-	389,285	68	0.0%
Nov-16	382,984	381,070	1,914	0.5%	384,359	-1,375	-0.4%
Dec-16	378,129	374,027	4,102	1.1%	380,714	-2,585	-0.7%
Jan-17	373,723	365,051	8,672	2.4%	379,201	-5,478	-1.4%
Feb-17	367,345	361,054	6,291	1.7%	377,072	-9,727	-2.6%
Mar-17	371,791	357,150	14,641	4.1%	374,385	-2,594	-0.7%
Apr-17	374,326	356,611	17,715	5.0%	371,784	2,542	0.7%
May-17	372,989	356,268	16,721	4.7%	369,832	3,157	0.9%
Jun-17	371,184	355,199	15,985	4.5%	367,582	3,602	1.0%
Jul-17	364,633	353,510	11,123	3.1%	365,321	-688	-0.2%
Aug-17	357,160	352,381	4,779	1.4%	363,195	-6,035	-1.7%
Sep-17	351,068	350,877	191	0.1%	361,575	-10,507	-2.9%
Oct-17	-	349,581	-	-	360,356	-	-
Nov-17	-	347,900	-	-	359,276	-	-
Dec-17	-	347,718	-	-	358,509	-	-

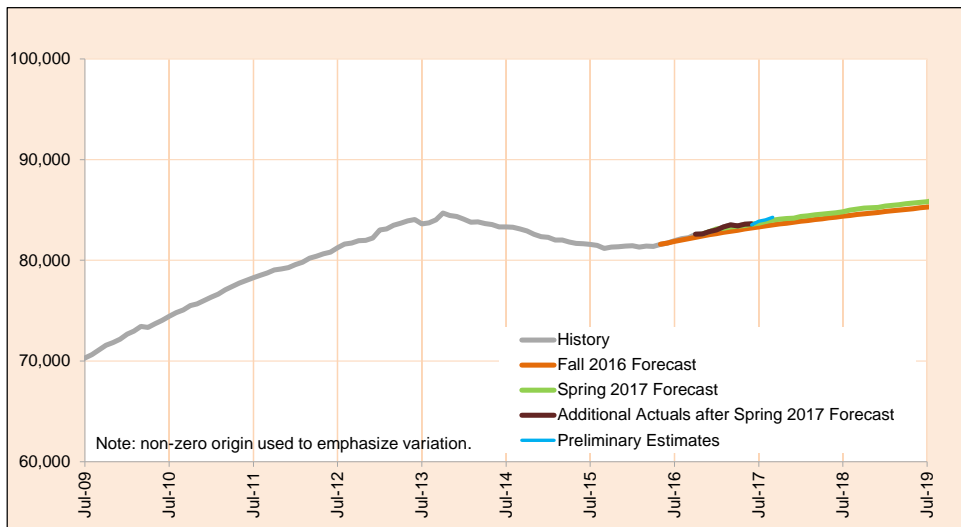
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OHP: Aid to the Blind and Disabled (ABAD)

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	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	82,261	-	-	-	82,157	104	0.1%
Oct-16	82,598	-	-	-	82,286	312	0.4%
Nov-16	82,617	82,621	-4	0.0%	82,413	204	0.2%
Dec-16	82,849	82,862	-13	0.0%	82,536	313	0.4%
Jan-17	83,023	83,110	-87	-0.1%	82,656	367	0.4%
Feb-17	83,303	83,197	106	0.1%	82,775	528	0.6%
Mar-17	83,520	83,305	215	0.3%	82,890	630	0.8%
Apr-17	83,428	83,384	44	0.1%	83,001	427	0.5%
May-17	83,573	83,461	112	0.1%	83,108	465	0.6%
Jun-17	83,624	83,573	51	0.1%	83,213	411	0.5%
Jul-17	83,879	83,691	188	0.2%	83,314	565	0.7%
Aug-17	84,036	83,839	197	0.2%	83,414	622	0.7%
Sep-17	84,279	83,978	301	0.4%	83,511	768	0.9%
Oct-17	-	84,100	-	-	83,604	-	-
Nov-17	-	84,152	-	-	83,697	-	-
Dec-17	-	84,189	-	-	83,788	-	-

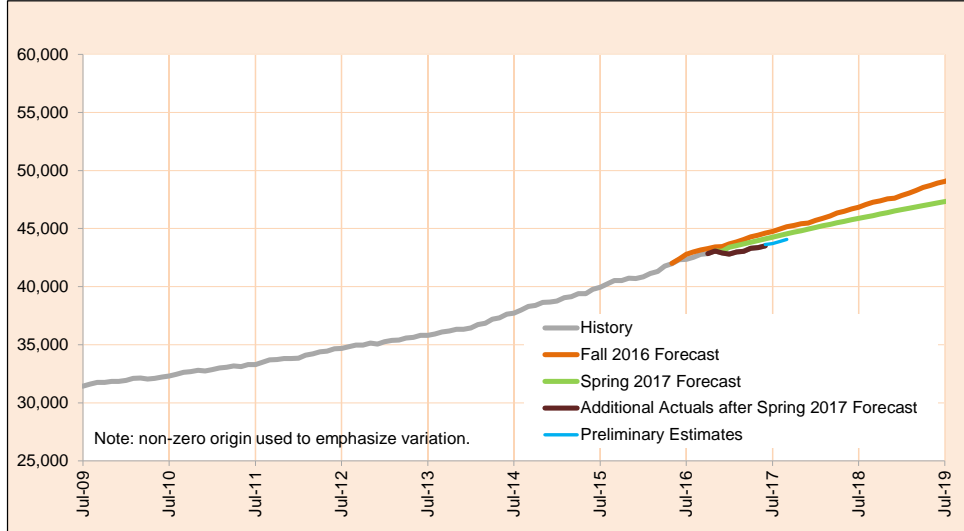
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Old Age Assistance

The Old Age Assistance 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	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)
Sep-16	42,786	-	-	43,168	-382
Oct-16	42,840	-	-	43,276	-436
Nov-16	43,077	43,061	16	43,413	-336
Dec-16	42,886	43,049	-163	43,463	-577
Jan-17	42,801	43,402	-601	43,680	-879
Feb-17	42,990	43,533	-543	43,847	-857
Mar-17	43,050	43,690	-640	44,046	-996
Apr-17	43,300	43,838	-538	44,290	-990
May-17	43,358	43,978	-620	44,429	-1,071
Jun-17	43,512	44,123	-611	44,618	-1,106
Jul-17	43,724	44,267	-543	44,738	-1,014
Aug-17	43,893	44,407	-514	44,952	-1,059
Sep-17	44,069	44,546	-477	45,146	-1,077
Oct-17	-	44,689	-	45,265	-
Nov-17	-	44,821	-	45,413	-
Dec-17	-	44,957	-	45,470	-

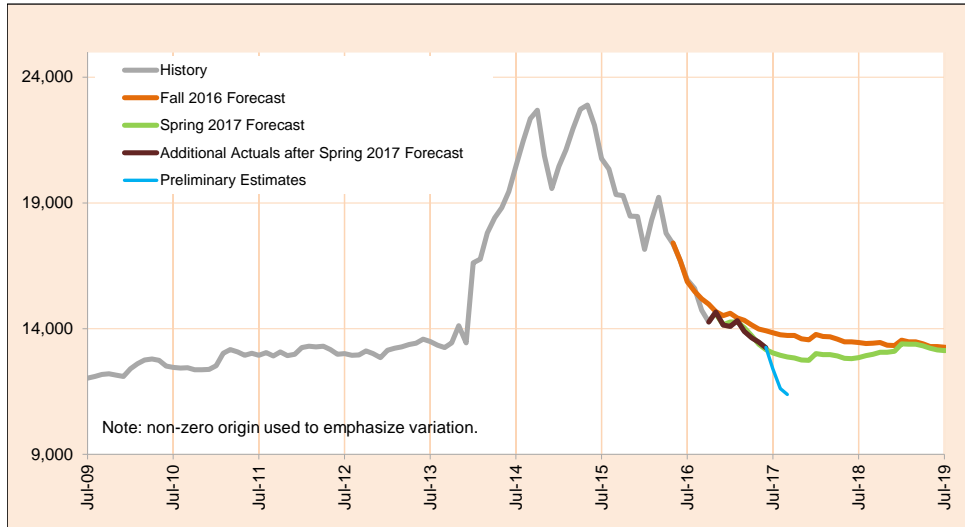
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Pregnant Women

Pregnant Women provides medical insurance coverage to pregnant women with income levels up to 185 percent of the federal poverty level (FPL). The coverage is extended for two months after the birth of the child.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	14,726	-	-	-	15,186	-460	-3.0%
Oct-16	14,267	-	-	-	14,967	-700	-4.7%
Nov-16	14,660	14,583	77	0.5%	14,683	-23	-0.2%
Dec-16	14,138	14,161	-23	-0.2%	14,521	-383	-2.6%
Jan-17	14,091	14,259	-168	-1.2%	14,607	-516	-3.5%
Feb-17	14,310	14,268	42	0.3%	14,417	-107	-0.7%
Mar-17	13,884	14,040	-156	-1.1%	14,325	-441	-3.1%
Apr-17	13,631	13,717	-86	-0.6%	14,148	-517	-3.7%
May-17	13,454	13,386	68	0.5%	13,979	-525	-3.8%
Jun-17	13,238	13,162	76	0.6%	13,912	-674	-4.8%
Jul-17	12,396	13,026	-630	-4.8%	13,840	-1,444	-10.4%
Aug-17	11,619	12,943	-1,324	-10.2%	13,760	-2,141	-15.6%
Sep-17	11,381	12,873	-1,492	-11.6%	13,730	-2,349	-17.1%
Oct-17	-	12,834	-	-	13,726	-	-
Nov-17	-	12,752	-	-	13,594	-	-
Dec-17	-	12,742	-	-	13,559	-	-

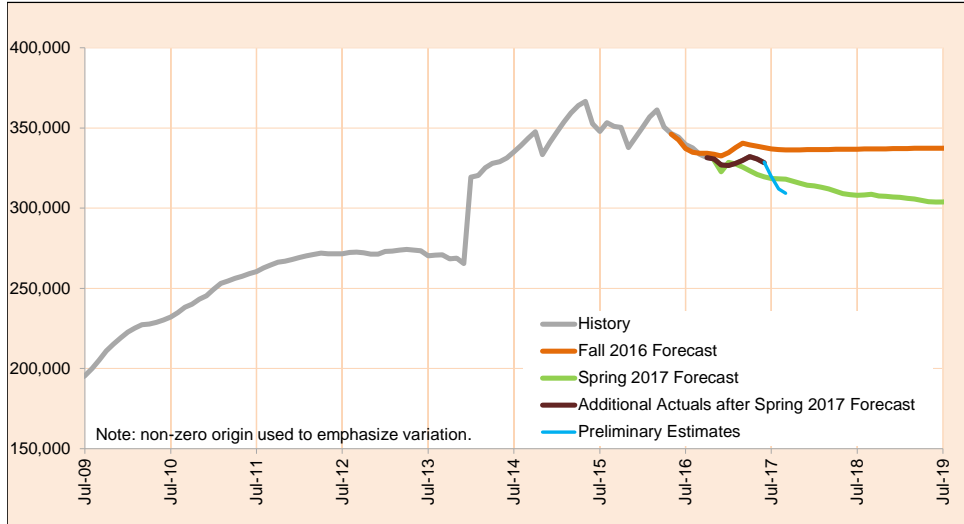
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Children's Medicaid

Children's Medicaid, formerly known as PLMC, provides medical insurance coverage for children ages 0 through 18 in households with incomes up to 133 percent of the federal poverty level (FPL). This caseload now includes children from previous TANF caseload.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	333,673	-	-	-	334,279	-606	-0.2%
Oct-16	331,388	-	-	-	334,215	-2,827	-0.8%
Nov-16	330,603	329,815	788	0.2%	333,528	-2,925	-0.9%
Dec-16	326,952	322,646	4,306	1.3%	332,528	-5,576	-1.7%
Jan-17	326,593	328,584	-1,991	-0.6%	334,656	-8,063	-2.4%
Feb-17	328,004	327,502	502	0.2%	337,784	-9,780	-2.9%
Mar-17	329,860	325,578	4,282	1.3%	340,412	-10,552	-3.1%
Apr-17	332,140	323,301	8,839	2.7%	339,540	-7,400	-2.2%
May-17	330,590	320,985	9,605	3.0%	338,668	-8,078	-2.4%
Jun-17	328,251	319,596	8,655	2.7%	337,796	-9,545	-2.8%
Jul-17	319,789	318,433	1,356	0.4%	336,924	-17,135	-5.1%
Aug-17	312,053	318,304	-6,251	-2.0%	336,452	-24,399	-7.3%
Sep-17	309,294	318,031	-8,737	-2.7%	336,280	-26,986	-8.0%
Oct-17	-	316,789	-	-	336,312	-	-
Nov-17	-	315,542	-	-	336,357	-	-
Dec-17	-	314,378	-	-	336,427	-	-

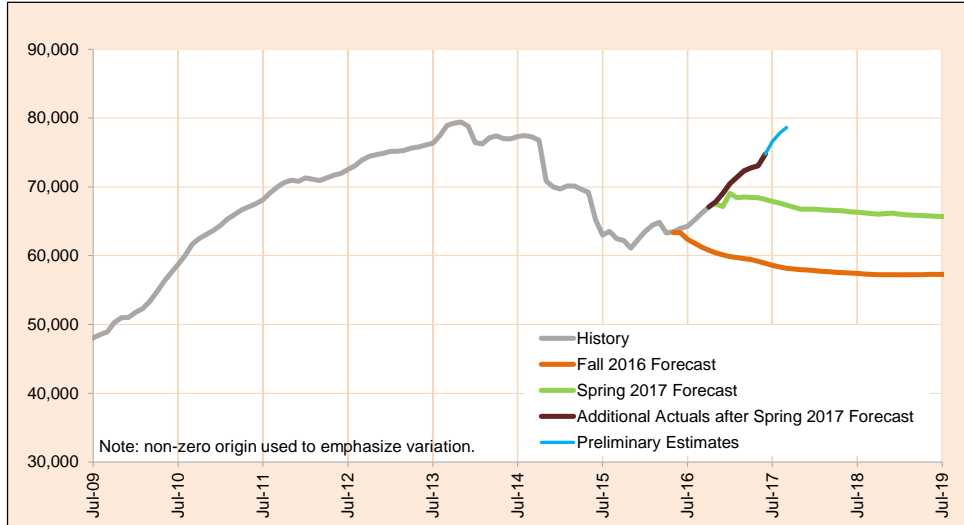
Preliminary estimates are based on retro-active eligibility lag time.

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OHP: Children's Health Insurance Program (CHIP)

The Children's Health Insurance Program (CHIP) covers uninsured children age zero through age 18 living in households with income up to 300 percent of the federal poverty level.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	66,186	-	-	-	61,266	4,920	8.0%
Oct-16	67,082	-	-	-	60,806	6,276	10.3%
Nov-16	67,838	67,515	323	0.5%	60,391	7,447	12.3%
Dec-16	69,075	67,156	1,919	2.9%	60,109	8,966	14.9%
Jan-17	70,471	69,049	1,422	2.1%	59,895	10,576	17.7%
Feb-17	71,386	68,453	2,933	4.3%	59,744	11,642	19.5%
Mar-17	72,334	68,544	3,790	5.5%	59,589	12,745	21.4%
Apr-17	72,780	68,490	4,290	6.3%	59,432	13,348	22.5%
May-17	73,070	68,421	4,649	6.8%	59,186	13,884	23.5%
Jun-17	74,775	68,162	6,613	9.7%	58,892	15,883	27.0%
Jul-17	76,571	67,886	8,685	12.8%	58,601	17,970	30.7%
Aug-17	77,807	67,627	10,180	15.1%	58,364	19,443	33.3%
Sep-17	78,639	67,346	11,293	16.8%	58,187	20,452	35.1%
Oct-17	-	67,044	-	-	58,062	-	-
Nov-17	-	66,772	-	-	57,962	-	-
Dec-17	-	66,776	-	-	57,905	-	-

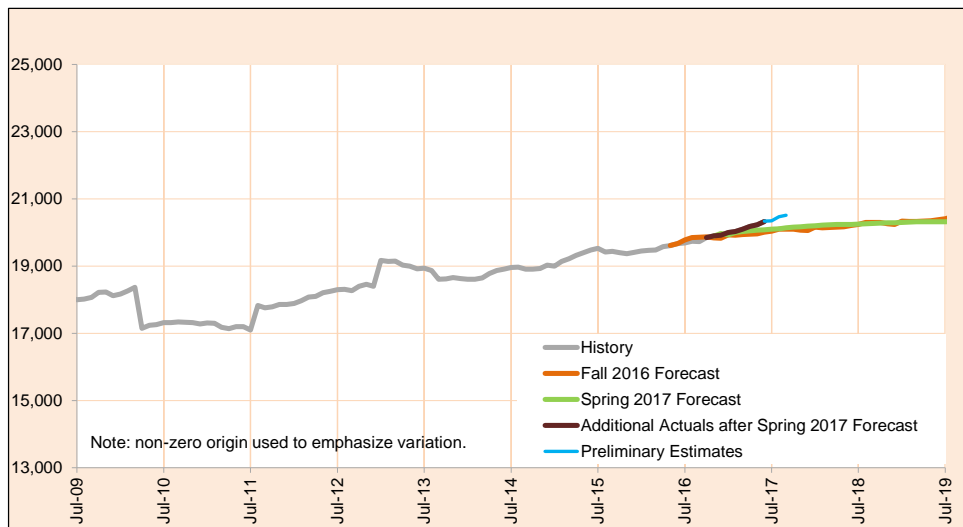
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OHP: Foster, Substitute & Adoption Care

The Foster, Substitute and Adoption Care 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	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	19,727	-	-	-	19,856	-129	-0.6%
Oct-16	19,848	-	-	-	19,865	-17	-0.1%
Nov-16	19,896	19,891	5	0.0%	19,838	58	0.3%
Dec-16	19,920	19,972	-52	-0.3%	19,826	94	0.5%
Jan-17	19,997	19,931	66	0.3%	19,930	67	0.3%
Feb-17	20,029	20,002	27	0.1%	19,922	107	0.5%
Mar-17	20,100	20,030	70	0.3%	19,937	163	0.8%
Apr-17	20,183	20,049	134	0.7%	19,951	232	1.2%
May-17	20,230	20,065	165	0.8%	19,960	270	1.4%
Jun-17	20,326	20,077	249	1.2%	20,004	322	1.6%
Jul-17	20,347	20,096	251	1.2%	20,040	307	1.5%
Aug-17	20,467	20,113	354	1.8%	20,102	365	1.8%
Sep-17	20,513	20,135	378	1.9%	20,100	413	2.1%
Oct-17	-	20,156	-	-	20,102	-	-
Nov-17	-	20,171	-	-	20,071	-	-
Dec-17	-	20,186	-	-	20,055	-	-

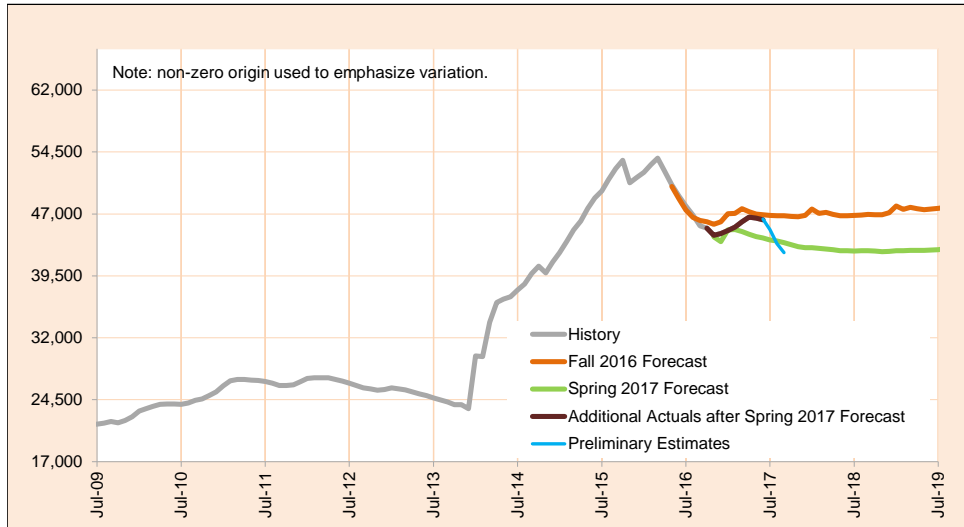
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Other: Total Citizen-Alien Waived Emergent Medical (CAWEM)

The Citizen-Alien Waived Emergency Medical (CAWEM) program is a federal mandated program that covers emergency care and childbirth services for non-citizens who are otherwise eligible for Medicaid services.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	45,580	-	-	-	46,195	-615	-1.3%
Oct-16	45,267	-	-	-	46,052	-785	-1.7%
Nov-16	44,412	44,224	188	0.4%	45,746	-1,334	-2.9%
Dec-16	44,644	43,664	980	2.2%	46,069	-1,425	-3.1%
Jan-17	44,994	45,061	-67	-0.1%	47,044	-2,050	-4.4%
Feb-17	45,395	45,103	292	0.6%	47,061	-1,666	-3.5%
Mar-17	46,045	44,852	1,193	2.7%	47,618	-1,573	-3.3%
Apr-17	46,613	44,556	2,057	4.6%	47,264	-651	-1.4%
May-17	46,514	44,252	2,262	5.1%	46,998	-484	-1.0%
Jun-17	46,291	44,113	2,178	4.9%	46,894	-603	-1.3%
Jul-17	45,107	43,845	1,262	2.9%	46,808	-1,701	-3.6%
Aug-17	43,416	43,726	-310	-0.7%	46,786	-3,370	-7.2%
Sep-17	42,321	43,509	-1,188	-2.7%	46,775	-4,454	-9.5%
Oct-17	-	43,294	-	-	46,701	-	-
Nov-17	-	43,051	-	-	46,665	-	-
Dec-17	-	42,935	-	-	46,843	-	-

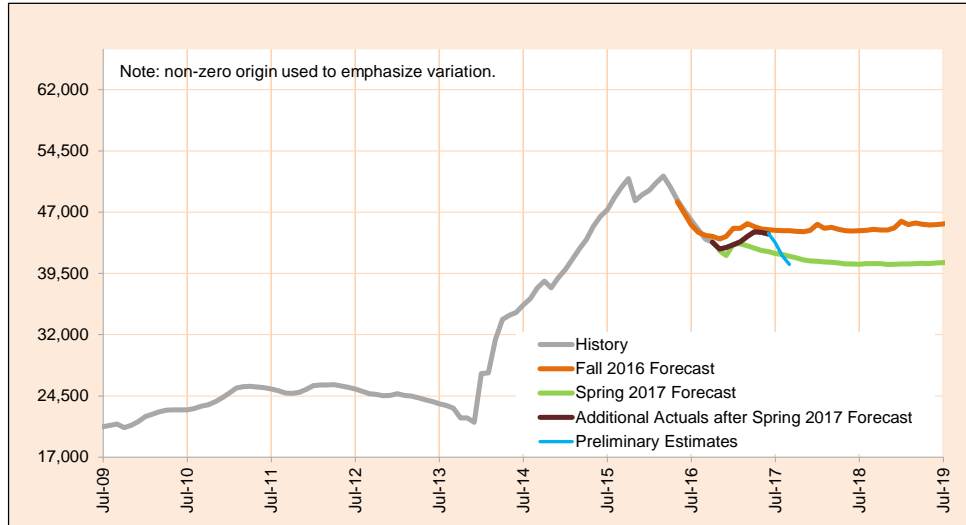
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Other: CAWEM - Regular

CAWEM - Regular provides only emergency medical care for those who would qualify for Medicaid if they meet the citizenship/residency requirements.



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)
Sep-16	43,691	-	-	44,156	-465
Oct-16	43,355	-	-	44,018	-663
Nov-16	42,489	42,316	173 0.4%	43,716	-1,227
Dec-16	42,685	41,707	978 2.3%	44,040	-1,355
Jan-17	43,001	43,080	-79 -0.2%	45,013	-2,012
Feb-17	43,374	43,127	247 0.6%	45,028	-1,654
Mar-17	44,037	42,889	1,148 2.7%	45,582	-1,545
Apr-17	44,600	42,606	1,994 4.7%	45,225	-625
May-17	44,524	42,316	2,208 5.2%	44,956	-432
Jun-17	44,335	42,193	2,142 5.1%	44,849	-514
Jul-17	43,257	41,936	1,321 3.2%	44,760	-1,503
Aug-17	41,662	41,831	-169 -0.4%	44,735	-3,073
Sep-17	40,605	41,621	-1,016 -2.4%	44,722	-4,117
Oct-17	-	41,411	-	44,645	-
Nov-17	-	41,172	-	44,607	-
Dec-17	-	41,039	-	44,782	-

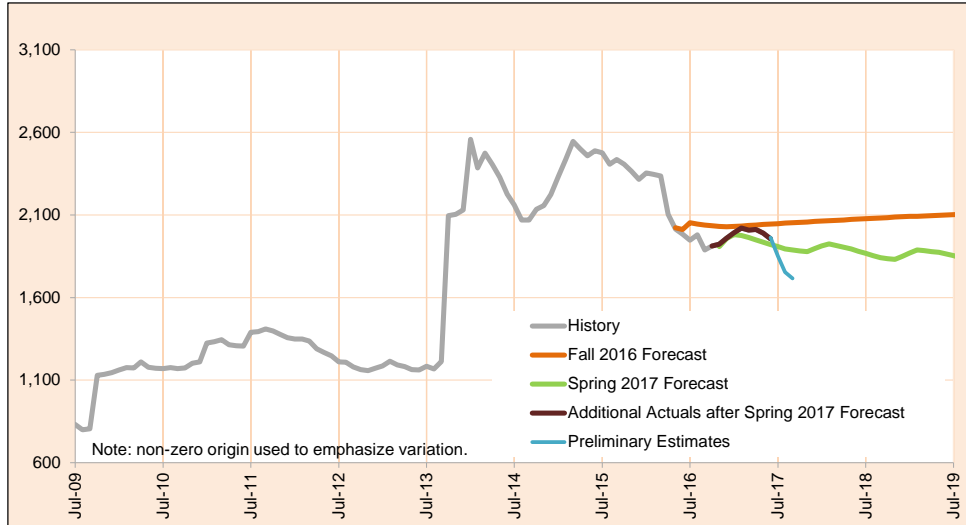
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Other: CAWEM - Prenatal

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



Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)	Fall 2016 Forecast	Over/Under Forecast (Fall 2016)
Sep-16	1,889	-	-	2,039	-150
Oct-16	1,912	-	-	2,034	-122
Nov-16	1,923	1,908	15	2,030	-107
Dec-16	1,959	1,957	2	2,029	-70
Jan-17	1,993	1,981	12	2,031	-38
Feb-17	2,021	1,976	45	2,033	-12
Mar-17	2,008	1,963	45	2,036	-28
Apr-17	2,013	1,950	63	2,039	-26
May-17	1,990	1,936	54	2,042	-52
Jun-17	1,956	1,920	36	2,045	-89
Jul-17	1,850	1,909	-59	2,048	-198
Aug-17	1,754	1,895	-141	2,051	-297
Sep-17	1,716	1,888	-172	2,053	-337
Oct-17	-	1,883	-	2,056	-
Nov-17	-	1,879	-	2,058	-
Dec-17	-	1,896	-	2,061	-

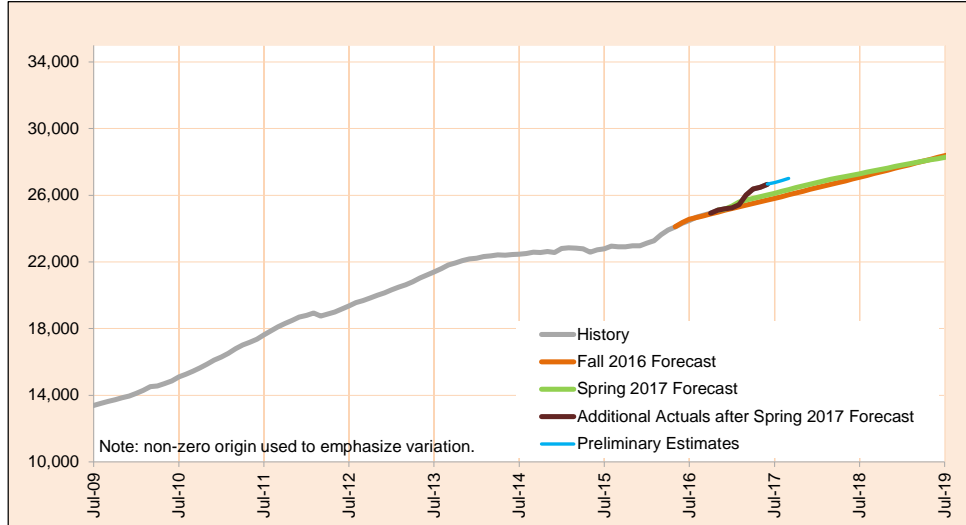
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Other: Qualified Medicare Beneficiary (QMB)

Qualified Medicare Beneficiary 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	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	24,808	-	-	-	24,769	39	0.2%
Oct-16	24,926	-	-	-	24,879	47	0.2%
Nov-16	25,104	25,105	-1	0.0%	24,989	115	0.5%
Dec-16	25,179	25,170	9	0.0%	25,098	81	0.3%
Jan-17	25,246	25,347	-101	-0.4%	25,202	44	0.2%
Feb-17	25,439	25,598	-159	-0.6%	25,305	134	0.5%
Mar-17	26,006	25,712	294	1.1%	25,404	602	2.4%
Apr-17	26,372	25,811	561	2.2%	25,508	864	3.4%
May-17	26,486	25,907	579	2.2%	25,612	874	3.4%
Jun-17	26,656	26,013	643	2.5%	25,715	941	3.7%
Jul-17	26,765	26,125	640	2.4%	25,819	946	3.7%
Aug-17	26,876	26,233	643	2.5%	25,924	952	3.7%
Sep-17	27,014	26,343	671	2.5%	26,029	985	3.8%
Oct-17	-	26,451	-	-	26,136	-	-
Nov-17	-	26,561	-	-	26,242	-	-
Dec-17	-	26,667	-	-	26,349	-	-

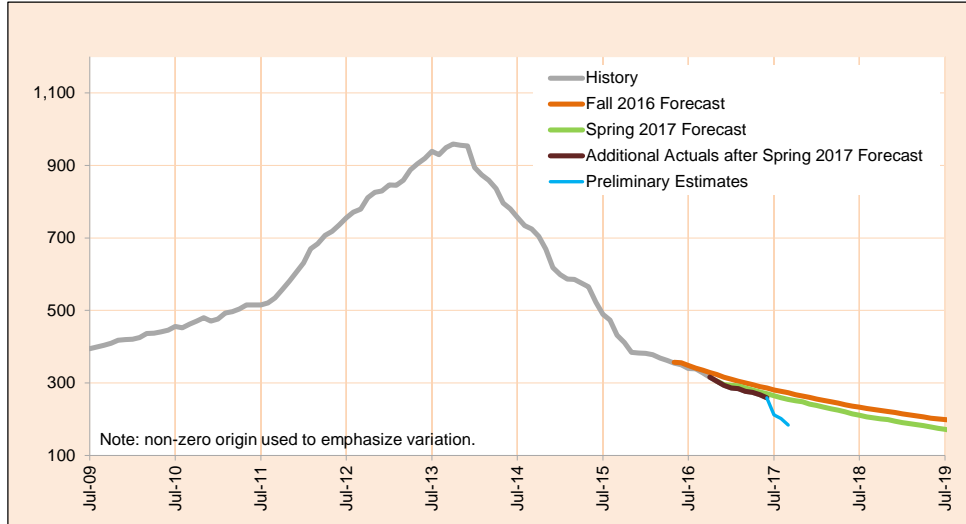
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Other: Breast and Cervical Cancer Treatment Program (BCCTP)

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	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	328	-	-	-	335	-7	-2.1%
Oct-16	316	-	-	-	329	-13	-4.0%
Nov-16	305	305	0	0.0%	323	-18	-5.6%
Dec-16	294	295	-1	-0.3%	316	-22	-7.0%
Jan-17	286	294	-8	-2.7%	310	-24	-7.7%
Feb-17	284	292	-8	-2.7%	305	-21	-6.9%
Mar-17	277	286	-9	-3.1%	300	-23	-7.7%
Apr-17	274	281	-7	-2.5%	295	-21	-7.1%
May-17	268	275	-7	-2.5%	290	-22	-7.6%
Jun-17	259	270	-11	-4.1%	286	-27	-9.4%
Jul-17	212	265	-53	-20.0%	281	-69	-24.6%
Aug-17	202	259	-57	-22.0%	277	-75	-27.1%
Sep-17	184	255	-71	-27.8%	273	-89	-32.6%
Oct-17	-	251	-	-	268	-	-
Nov-17	-	248	-	-	264	-	-
Dec-17	-	242	-	-	260	-	-

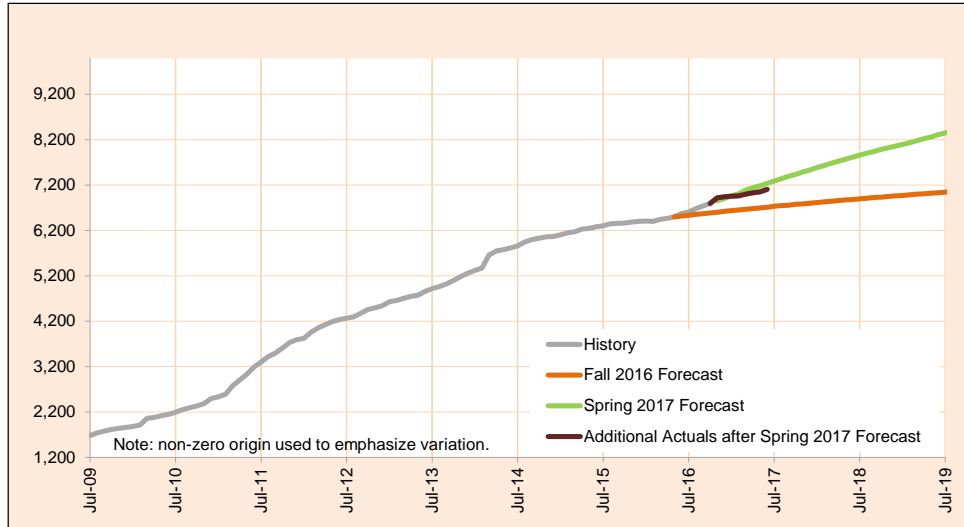
Preliminary estimates are based on retro-active eligibility lag time.

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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.



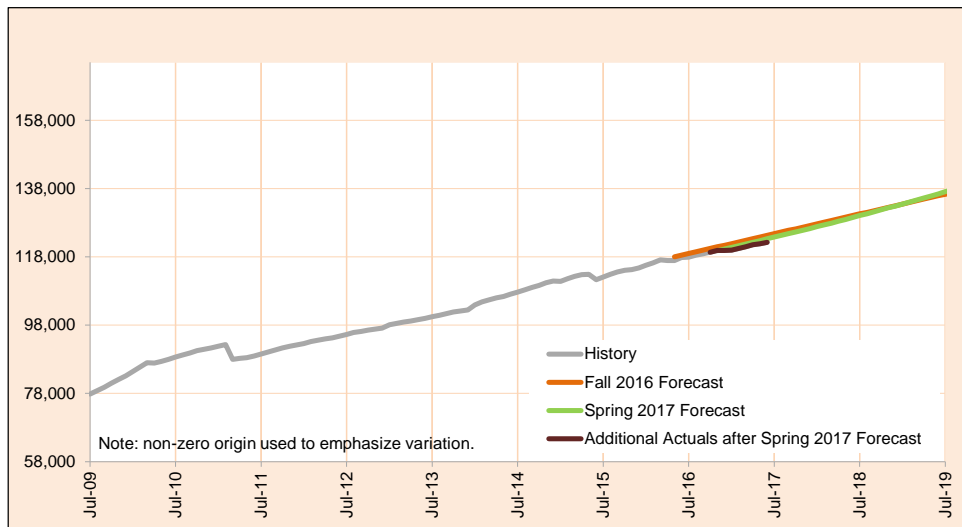
Month	Actual	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	6,737	-	-	-	6,569	168	2.6%
Oct-16	6,796	-	-	-	6,586	210	3.2%
Nov-16	6,919	6,853	66	1.0%	6,603	316	4.8%
Dec-16	6,943	6,907	36	0.5%	6,619	324	4.9%
Jan-17	6,954	6,960	-6	-0.1%	6,636	318	4.8%
Feb-17	6,959	7,006	-47	-0.7%	6,652	307	4.6%
Mar-17	7,003	7,088	-85	-1.2%	6,668	335	5.0%
Apr-17	7,028	7,141	-113	-1.6%	6,684	344	5.1%
May-17	7,049	7,186	-137	-1.9%	6,699	350	5.2%
Jun-17	7,106	7,237	-131	-1.8%	6,714	392	5.8%
Jul-17	-	7,285	-	-	6,730	-	-
Aug-17	-	7,343	-	-	6,745	-	-
Sep-17	-	7,393	-	-	6,759	-	-
Oct-17	-	7,440	-	-	6,774	-	-
Nov-17	-	7,488	-	-	6,788	-	-
Dec-17	-	7,532	-	-	6,802	-	-

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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	Spring 2017 Forecast	Over/Under Forecast (Spring 2017)		Fall 2016 Forecast	Over/Under Forecast (Fall 2016)	
Sep-16	118,939	-	-	-	119,952	-1,013	-0.8%
Oct-16	119,346	-	-	-	120,435	-1,089	-0.9%
Nov-16	119,861	119,809	52	0.0%	120,918	-1,057	-0.9%
Dec-16	119,869	120,233	-364	-0.3%	121,401	-1,532	-1.3%
Jan-17	119,984	120,759	-775	-0.6%	121,883	-1,899	-1.6%
Feb-17	120,442	121,249	-807	-0.7%	122,366	-1,924	-1.6%
Mar-17	120,969	121,771	-802	-0.7%	122,849	-1,880	-1.5%
Apr-17	121,524	122,271	-747	-0.6%	123,332	-1,808	-1.5%
May-17	121,863	122,774	-911	-0.7%	123,815	-1,952	-1.6%
Jun-17	122,260	123,296	-1,036	-0.8%	124,297	-2,037	-1.6%
Jul-17	-	123,785	-	-	124,780	-	-
Aug-17	-	124,323	-	-	125,263	-	-
Sep-17	-	124,798	-	-	125,746	-	-
Oct-17	-	125,275	-	-	126,229	-	-
Nov-17	-	125,792	-	-	126,711	-	-
Dec-17	-	126,314	-	-	127,194	-	-

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

OCTOBER 2017

Total Health Systems - Medicaid					Total Oregon Health Plan (OHP)				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-17	1,077,956	1,070,127	7,829	0.7%	Jan-17	1,007,430	999,425	8,005	0.8%
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%
Average				0.2%	Average				0.2%

Total Oregon Health Plan (OHP) without ACA					Total Other Medicaid				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-17	633,707	634,374	-667	-0.1%	Jan-17	70,526	70,702	-176	-0.2%
Feb-17	637,012	634,190	2,822	0.4%	Feb-17	71,118	70,586	532	0.8%
Mar-17	640,502	640,585	-83	0.0%	Mar-17	72,328	71,881	447	0.6%
Apr-17	644,674	639,565	5,109	0.8%	Apr-17	73,259	71,838	1,421	2.0%
May-17	643,030	648,517	-5,487	-0.8%	May-17	73,268	73,757	-489	-0.7%
Jun-17	641,780	645,805	-4,025	-0.6%	Jun-17	73,206	74,368	-1,162	-1.6%
Average				-0.1%	Average				0.1%

OHP: Parent/Caretaker Relative					OHP: Total ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-17	76,731	76,039	692	0.9%	Jan-17	373,723	365,051	8,672	2.4%
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%
Average				0.6%	Average				0.7%

OHP: Pregnant Women					OHP: Children's Medicaid				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Jan-17	14,091	14,259	-168	-1.2%	Jan-17	326,593	328,584	-1,991	-0.6%
Feb-17	14,310	14,531	-221	-1.5%	Feb-17	328,004	326,664	1,340	0.4%
Mar-17	13,884	13,882	2	0.0%	Mar-17	329,860	329,821	39	0.0%
Apr-17	13,631	13,791	-160	-1.2%	Apr-17	332,140	329,002	3,138	1.0%
May-17	13,454	13,784	-330	-2.4%	May-17	330,590	333,588	-2,998	-0.9%
Jun-17	13,238	13,244	-6	0.0%	Jun-17	328,251	331,146	-2,895	-0.9%
Average				-1.0%	Average				-0.2%

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

OCTOBER 2017

OHP: Children's Health Insurance Program (CHIP)

Month	Actual	Preliminary Estimates	Variance	%
Jan-17	70,471	69,049	1,422	2.1%
Feb-17	71,386	70,065	1,321	1.9%
Mar-17	72,334	72,875	-541	-0.7%
Apr-17	72,780	71,883	897	1.2%
May-17	73,070	74,588	-1,518	-2.0%
Jun-17	74,775	75,553	-778	-1.0%

Average **0.2%**

OHP: Foster, Substitute & Adoption Care

Month	Actual	Preliminary Estimates	Variance	%
Jan-17	19,997	19,931	66	0.3%
Feb-17	20,029	20,019	10	0.0%
Mar-17	20,100	20,086	14	0.1%
Apr-17	20,183	20,168	15	0.1%
May-17	20,230	20,333	-103	-0.5%
Jun-17	20,326	20,354	-28	-0.1%

Average **0.0%**

OHP: Aid to the Blind and Disabled (ABAD)

Month	Actual	Preliminary Estimates	Variance	%
Jan-17	83,023	83,110	-87	-0.1%
Feb-17	83,303	83,468	-165	-0.2%
Mar-17	83,520	83,509	11	0.0%
Apr-17	83,428	83,547	-119	-0.1%
May-17	83,573	83,582	-9	0.0%
Jun-17	83,624	83,547	77	0.1%

Average **-0.1%**

OHP: Old Age Assistance

Month	Actual	Preliminary Estimates	Variance	%
Jan-17	42,801	43,402	-601	-1.4%
Feb-17	42,990	43,392	-402	-0.9%
Mar-17	43,050	43,053	-3	0.0%
Apr-17	43,300	43,246	54	0.1%
May-17	43,358	43,538	-180	-0.4%
Jun-17	43,512	43,557	-45	-0.1%

Average **-0.5%**

Other: CAWEM - Regular

Month	Actual	Preliminary Estimates	Variance	%
Jan-17	43,001	43,080	-79	-0.2%
Feb-17	43,374	42,809	565	1.3%
Mar-17	44,037	43,627	410	0.9%
Apr-17	44,600	43,199	1,401	3.2%
May-17	44,524	44,976	-452	-1.0%
Jun-17	44,335	45,551	-1,216	-2.7%

Average **0.3%**

Other: CAWEM - Prenatal

Month	Actual	Preliminary Estimates	Variance	%
Jan-17	1,993	1,981	12	0.6%
Feb-17	2,021	1,968	53	2.7%
Mar-17	2,008	1,986	22	1.1%
Apr-17	2,013	1,964	49	2.5%
May-17	1,990	1,981	9	0.5%
Jun-17	1,956	1,912	44	2.3%

Average **1.6%**

Other: Qualified Medicare Beneficiary (QMB)

Month	Actual	Preliminary Estimates	Variance	%
Jan-17	25,246	25,347	-101	-0.4%
Feb-17	25,439	25,529	-90	-0.4%
Mar-17	26,006	25,996	10	0.0%
Apr-17	26,372	26,408	-36	-0.1%
May-17	26,486	26,539	-53	-0.2%
Jun-17	26,656	26,653	3	0.0%

Average **-0.2%**

Other: Breast and Cervical Cancer Treatment Program (BC

Month	Actual	Preliminary Estimates	Variance	%
Jan-17	286	294	-8	-2.7%
Feb-17	284	280	4	1.4%
Mar-17	277	272	5	1.8%
Apr-17	274	267	7	2.6%
May-17	268	261	7	2.7%
Jun-17	259	252	7	2.8%

Average **1.4%**