

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

For the most recent month with finalized numbers – Apr 2019 – the Total Health Systems - Medicaid caseload was 0.1 percent lower than forecast (895 individuals). The most recent preliminary estimate – July 2019 – is 0.1 percent higher than forecast (1078 individuals). For July 2019, the top three caseloads with the largest numerical variances are: CHIP - 1,056; PCR - 961; and CAK - 461. The top three caseloads with the largest percentage variances are: Cover All Kids - 8.3%; BCCTP - 6.1%; and CAWEMP - 2.3%.

Total Health Systems - Medicaid

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|-----------|----------------------|---------------------|-------|
| Feb-19 | 1,055,775 | 1,056,242 | -467 | 0.0% |
| Mar-19 | 1,056,255 | 1,056,422 | -167 | 0.0% |
| Apr-19 | 1,055,626 | 1,056,521 | -895 | -0.1% |
| May-19 | 1,054,595 | 1,056,086 | -1,491 | -0.1% |
| Jun-19 | 1,053,286 | 1,054,355 | -1,069 | -0.1% |
| Jul-19 | 1,055,496 | 1,054,418 | 1,078 | 0.1% |

Actuals by Age: Total Health Systems - Medicaid

| Month | Total | 0-18 | 19-64 | 65+ |
|--------|-----------|-------|-------|------|
| Feb-19 | 1,055,775 | 39.7% | 54.2% | 6.1% |
| Mar-19 | 1,056,255 | 39.7% | 54.2% | 6.1% |
| Apr-19 | 1,055,626 | 39.7% | 54.2% | 6.2% |
| May-19 | 1,054,595 | 39.7% | 54.1% | 6.2% |
| Jun-19 | 1,053,286 | 39.6% | 54.2% | 6.2% |
| Jul-19 | 1,055,496 | 39.5% | 54.3% | 6.3% |

Total Oregon Health Plan

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|---------|----------------------|---------------------|-------|
| Feb-19 | 990,677 | 990,994 | -317 | 0.0% |
| Mar-19 | 990,954 | 991,108 | -154 | 0.0% |
| Apr-19 | 990,419 | 991,127 | -708 | -0.1% |
| May-19 | 989,383 | 990,671 | -1,288 | -0.1% |
| Jun-19 | 987,988 | 988,945 | -957 | -0.1% |
| Jul-19 | 989,932 | 988,954 | 978 | 0.1% |

Total Other Medicaid

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-19 | 65,098 | 65,248 | -150 | -0.2% |
| Mar-19 | 65,301 | 65,314 | -13 | 0.0% |
| Apr-19 | 65,207 | 65,394 | -187 | -0.3% |
| May-19 | 65,212 | 65,415 | -203 | -0.3% |
| Jun-19 | 65,298 | 65,410 | -112 | -0.2% |
| Jul-19 | 65,564 | 65,464 | 100 | 0.2% |

OHP: Children's Medicaid

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|---------|----------------------|---------------------|------|
| Feb-19 | 301,502 | 301,429 | 73 | 0.0% |
| Mar-19 | 301,327 | 300,462 | 865 | 0.3% |
| Apr-19 | 300,605 | 299,515 | 1,090 | 0.4% |
| May-19 | 299,545 | 298,515 | 1,030 | 0.3% |
| Jun-19 | 298,026 | 297,231 | 795 | 0.3% |
| Jul-19 | 297,259 | 296,832 | 427 | 0.1% |

Actuals by Age: Children's Medicaid

| Month | Total | under 1 | 1-5 | 6+ |
|--------|---------|---------|-------|-------|
| Feb-19 | 301,502 | 7.4% | 28.2% | 64.4% |
| Mar-19 | 301,327 | 7.4% | 28.1% | 64.5% |
| Apr-19 | 300,605 | 7.4% | 28.1% | 64.5% |
| May-19 | 299,545 | 7.4% | 28.1% | 64.6% |
| Jun-19 | 298,026 | 7.4% | 28.1% | 64.5% |
| Jul-19 | 297,259 | 7.5% | 28.0% | 64.5% |

OHP: Children's Health Insurance Program

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-19 | 88,925 | 89,096 | -171 | -0.2% |
| Mar-19 | 88,974 | 89,166 | -192 | -0.2% |
| Apr-19 | 89,390 | 89,255 | 135 | 0.2% |
| May-19 | 89,695 | 89,249 | 446 | 0.5% |
| Jun-19 | 89,922 | 89,024 | 898 | 1.0% |
| Jul-19 | 90,054 | 88,998 | 1,056 | 1.2% |

Actuals by Age: Children's Health Insurance Program

| Month | Total | under 1 | 1-5 | 6+ |
|--------|--------|---------|-------|-------|
| Feb-19 | 88,925 | 0.8% | 28.0% | 71.2% |
| Mar-19 | 88,974 | 0.8% | 27.9% | 71.2% |
| Apr-19 | 89,390 | 0.8% | 27.8% | 71.4% |
| May-19 | 89,695 | 0.8% | 27.7% | 71.4% |
| Jun-19 | 89,922 | 0.9% | 27.6% | 71.5% |
| Jul-19 | 90,054 | 0.9% | 27.5% | 71.6% |

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

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OHP: Foster, Substitute and Adoption Care

| Month | Actual | Spring 2019 | | Over/Under | % |
|--------|--------|-------------|----------|------------|---|
| | | Forecast | Forecast | | |
| Feb-19 | 20,104 | 20,128 | -24 | -0.1% | |
| Mar-19 | 20,130 | 20,092 | 38 | 0.2% | |
| Apr-19 | 20,065 | 20,062 | 3 | 0.0% | |
| May-19 | 20,047 | 20,030 | 17 | 0.1% | |
| Jun-19 | 20,028 | 19,988 | 40 | 0.2% | |
| Jul-19 | 19,980 | 19,962 | 18 | 0.1% | |

Actuals by age: Foster, Substitute and Adoption Care

| Month | Actuals by age | | | |
|--------|----------------|-------|-------|------|
| | under 1 | 1-5 | 6-18 | 19+ |
| Feb-19 | 2.2% | 19.4% | 71.2% | 7.2% |
| Mar-19 | 2.2% | 19.3% | 71.3% | 7.2% |
| Apr-19 | 2.2% | 19.1% | 71.5% | 7.2% |
| May-19 | 2.3% | 19.0% | 71.5% | 7.2% |
| Jun-19 | 2.2% | 18.9% | 71.5% | 7.4% |
| Jul-19 | 2.1% | 18.8% | 71.7% | 7.4% |

OHP: Aid to the Blind and Disabled

| Month | Actual | Spring 2019 | | Over/Under | % |
|--------|--------|-------------|----------|------------|---|
| | | Forecast | Forecast | | |
| Feb-19 | 83,595 | 83,471 | 124 | 0.1% | |
| Mar-19 | 83,607 | 83,440 | 167 | 0.2% | |
| Apr-19 | 83,740 | 83,404 | 336 | 0.4% | |
| May-19 | 83,772 | 83,353 | 419 | 0.5% | |
| Jun-19 | 83,713 | 83,274 | 439 | 0.5% | |
| Jul-19 | 83,712 | 83,254 | 458 | 0.6% | |

Actuals by Age: Aid to the Blind and Disabled

| Month | Actuals by Age | | | |
|--------|----------------|-------|-------|------|
| | Total | 0-18 | 19-64 | 65+ |
| Feb-19 | 83,595 | 13.7% | 85.5% | 0.7% |
| Mar-19 | 83,607 | 13.7% | 85.5% | 0.8% |
| Apr-19 | 83,740 | 13.6% | 85.5% | 0.9% |
| May-19 | 83,772 | 13.7% | 85.4% | 0.9% |
| Jun-19 | 83,713 | 13.6% | 85.5% | 0.9% |
| Jul-19 | 83,712 | 13.6% | 85.5% | 0.9% |

OHP: Old Age Assistance

| Month | Actual | Spring 2019 | | Over/Under | % |
|--------|--------|-------------|----------|------------|---|
| | | Forecast | Forecast | | |
| Feb-19 | 46,415 | 46,333 | 82 | 0.2% | |
| Mar-19 | 46,465 | 46,431 | 34 | 0.1% | |
| Apr-19 | 46,463 | 46,540 | -77 | -0.2% | |
| May-19 | 46,602 | 46,651 | -49 | -0.1% | |
| Jun-19 | 46,795 | 46,741 | 54 | 0.1% | |
| Jul-19 | 46,987 | 46,850 | 137 | 0.3% | |

OHP: Pregnant Women

| Month | Actual | Spring 2019 | | Over/Under | % |
|--------|--------|-------------|----------|------------|---|
| | | Forecast | Forecast | | |
| Feb-19 | 9,400 | 9,400 | 0 | 0.0% | |
| Mar-19 | 9,484 | 9,378 | 106 | 1.1% | |
| Apr-19 | 9,427 | 9,385 | 42 | 0.4% | |
| May-19 | 9,364 | 9,333 | 31 | 0.3% | |
| Jun-19 | 9,305 | 9,274 | 31 | 0.3% | |
| Jul-19 | 9,410 | 9,361 | 49 | 0.5% | |

OHP: Parent, Other Caretaker, Relative

| Month | Actual | Spring 2019 | | Over/Under | % |
|--------|--------|-------------|----------|------------|---|
| | | Forecast | Forecast | | |
| Feb-19 | 80,018 | 80,145 | -127 | -0.2% | |
| Mar-19 | 80,485 | 80,967 | -482 | -0.6% | |
| Apr-19 | 80,831 | 81,749 | -918 | -1.1% | |
| May-19 | 81,301 | 82,443 | -1,142 | -1.4% | |
| Jun-19 | 81,798 | 83,011 | -1,213 | -1.5% | |
| Jul-19 | 82,699 | 83,660 | -961 | -1.1% | |

Actuals by Age: Parent, Other Caretaker, Relative

| Month | Actuals by Age | | | |
|--------|----------------|-------|-------|------|
| | Total | 0-44 | 45-54 | 55+ |
| Feb-19 | 80,018 | 85.4% | 11.4% | 3.1% |
| Mar-19 | 80,485 | 85.5% | 11.5% | 3.1% |
| Apr-19 | 80,831 | 85.6% | 11.6% | 2.9% |
| May-19 | 81,301 | 85.4% | 11.5% | 3.1% |
| Jun-19 | 81,798 | 85.2% | 11.5% | 3.2% |
| Jul-19 | 82,699 | 85.1% | 11.6% | 3.4% |

OHP: ACA Adults

| Month | Actual | Spring 2019 | | Over/Under | % |
|--------|---------|-------------|----------|------------|---|
| | | Forecast | Forecast | | |
| Feb-19 | 360,718 | 360,992 | -274 | -0.1% | |
| Mar-19 | 360,482 | 361,172 | -690 | -0.2% | |
| Apr-19 | 359,898 | 361,217 | -1,319 | -0.4% | |
| May-19 | 359,057 | 361,097 | -2,040 | -0.6% | |
| Jun-19 | 358,401 | 360,402 | -2,001 | -0.6% | |
| Jul-19 | 359,831 | 360,037 | -206 | -0.1% | |

Actuals by age: ACA Adults

| Month | Actuals by age | | | |
|--------|----------------|-------|-------|-------|
| | Total | 0-44 | 45-54 | 55+ |
| Feb-19 | 360,718 | 64.3% | 17.9% | 17.8% |
| Mar-19 | 360,482 | 64.3% | 17.9% | 17.8% |
| Apr-19 | 359,898 | 64.3% | 17.9% | 17.8% |
| May-19 | 359,057 | 64.4% | 17.8% | 17.8% |
| Jun-19 | 358,401 | 64.5% | 17.8% | 17.8% |
| Jul-19 | 359,831 | 64.6% | 17.8% | 17.7% |

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

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Other: Total Citizen-Alien Waived Emergent Medical

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-19 | 36,994 | 37,154 | -160 | -0.4% |
| Mar-19 | 37,084 | 37,158 | -74 | -0.2% |
| Apr-19 | 36,916 | 37,154 | -238 | -0.6% |
| May-19 | 36,793 | 37,104 | -311 | -0.8% |
| Jun-19 | 36,660 | 37,019 | -359 | -1.0% |
| Jul-19 | 36,789 | 36,980 | -191 | -0.5% |

Actuals by Age: CAWEM

| Month | Total | 0-18 | 19-64 | 65+ |
|--------|--------|------|-------|------|
| Feb-19 | 36,994 | 0.0% | 97.0% | 3.0% |
| Mar-19 | 37,084 | 0.0% | 96.9% | 3.1% |
| Apr-19 | 36,916 | 0.0% | 96.9% | 3.1% |
| May-19 | 36,793 | 0.0% | 96.9% | 3.1% |
| Jun-19 | 36,660 | 0.0% | 96.8% | 3.2% |
| Jul-19 | 36,789 | 0.0% | 96.8% | 3.2% |

Other: CAWEM - Adult (Formerly Regular)

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-19 | 34,779 | 34,944 | -165 | -0.5% |
| Mar-19 | 34,885 | 34,933 | -48 | -0.1% |
| Apr-19 | 34,721 | 34,929 | -208 | -0.6% |
| May-19 | 34,616 | 34,896 | -280 | -0.8% |
| Jun-19 | 34,475 | 34,840 | -365 | -1.0% |
| Jul-19 | 34,561 | 34,803 | -242 | -0.7% |

Other: CAWEM - Prenatal

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-19 | 2,215 | 2,210 | 5 | 0.2% |
| Mar-19 | 2,199 | 2,225 | -26 | -1.2% |
| Apr-19 | 2,195 | 2,225 | -30 | -1.3% |
| May-19 | 2,177 | 2,208 | -31 | -1.4% |
| Jun-19 | 2,185 | 2,179 | 6 | 0.3% |
| Jul-19 | 2,228 | 2,177 | 51 | 2.3% |

Other: Breast and Cervical Cancer Treatment Program

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| Feb-19 | 184 | 183 | 1 | 0.5% |
| Mar-19 | 184 | 183 | 1 | 0.5% |
| Apr-19 | 188 | 184 | 4 | 2.2% |
| May-19 | 191 | 183 | 8 | 4.4% |
| Jun-19 | 192 | 181 | 11 | 6.1% |
| Jul-19 | 191 | 180 | 11 | 6.1% |

Other: Qualified Medicare Beneficiary

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| Feb-19 | 27,920 | 27,911 | 9 | 0.0% |
| Mar-19 | 28,033 | 27,973 | 60 | 0.2% |
| Apr-19 | 28,103 | 28,056 | 47 | 0.2% |
| May-19 | 28,228 | 28,128 | 100 | 0.4% |
| Jun-19 | 28,446 | 28,210 | 236 | 0.8% |
| Jul-19 | 28,584 | 28,304 | 280 | 1.0% |

Cover All Kids

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-19 | 5,368 | 5,375 | -7 | -0.1% |
| Mar-19 | 5,507 | 5,454 | 53 | 1.0% |
| Apr-19 | 5,633 | 5,486 | 147 | 2.7% |
| May-19 | 5,772 | 5,516 | 256 | 4.6% |
| Jun-19 | 5,861 | 5,543 | 318 | 5.7% |
| Jul-19 | 6,034 | 5,573 | 461 | 8.3% |

Actuals by Age: Cover All Kids

| Month | under 1 | 1-5 | 6-18 | Prenatal |
|--------|---------|-------|-------|----------|
| Feb-19 | 0.2% | 13.1% | 86.0% | 0.6% |
| Mar-19 | 0.2% | 13.2% | 85.9% | 0.7% |
| Apr-19 | 0.3% | 13.5% | 85.3% | 0.8% |
| May-19 | 0.3% | 14.1% | 84.8% | 0.8% |
| Jun-19 | 0.4% | 14.3% | 84.5% | 0.8% |
| Jul-19 | 0.4% | 14.7% | 84.0% | 0.9% |

Medicare - Part A

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-19 | 7,756 | 7,768 | -12 | -0.2% |
| Mar-19 | 7,761 | 7,806 | -45 | -0.6% |
| Apr-19 | 7,768 | 7,835 | -67 | -0.9% |
| May-19 | 7,801 | 7,875 | -74 | -0.9% |
| Jun-19 | 7,833 | 7,926 | -93 | -1.2% |
| Jul-19 | 7,868 | 7,968 | -100 | -1.3% |

Medicare - Part B

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|---------|----------------------|---------------------|-------|
| Feb-19 | 127,858 | 127,884 | -26 | 0.0% |
| Mar-19 | 128,205 | 128,212 | -7 | 0.0% |
| Apr-19 | 128,463 | 128,518 | -55 | 0.0% |
| May-19 | 128,620 | 128,848 | -228 | -0.2% |
| Jun-19 | 129,076 | 129,222 | -146 | -0.1% |
| Jul-19 | 129,336 | 129,652 | -316 | -0.2% |

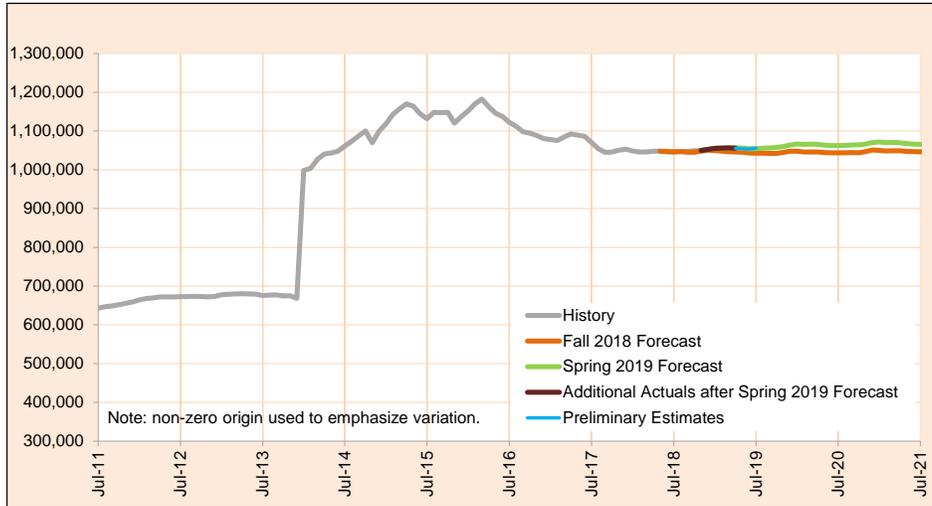
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Monthly Caseload Forecast Variance Report
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Health Systems Medicaid

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Total Health Systems - Medicaid

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



| Month | Actual | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|-----------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|------|
| Oct-18 | 1,048,992 | - | - | - | 1,045,130 | 3,862 | 0.4% |
| Nov-18 | 1,050,005 | - | - | - | 1,047,873 | 2,132 | 0.2% |
| Dec-18 | 1,052,494 | 1,052,228 | 266 | 0.0% | 1,050,298 | 2,196 | 0.2% |
| Jan-19 | 1,055,364 | 1,055,580 | -216 | 0.0% | 1,049,438 | 5,926 | 0.6% |
| Feb-19 | 1,055,775 | 1,056,242 | -467 | 0.0% | 1,047,764 | 8,011 | 0.8% |
| Mar-19 | 1,056,255 | 1,056,422 | -167 | 0.0% | 1,046,298 | 9,957 | 1.0% |
| Apr-19 | 1,055,626 | 1,056,521 | -895 | -0.1% | 1,045,761 | 9,865 | 0.9% |
| May-19 | 1,054,595 | 1,056,086 | -1,491 | -0.1% | 1,045,145 | 9,450 | 0.9% |
| Jun-19 | 1,053,286 | 1,054,355 | -1,069 | -0.1% | 1,043,502 | 9,784 | 0.9% |
| Jul-19 | 1,055,496 | 1,054,418 | 1,078 | 0.1% | 1,042,913 | 12,583 | 1.2% |
| Aug-19 | - | 1,055,678 | - | - | 1,042,659 | - | - |
| Sep-19 | - | 1,056,181 | - | - | 1,042,167 | - | - |
| Oct-19 | - | 1,057,827 | - | - | 1,042,364 | - | - |

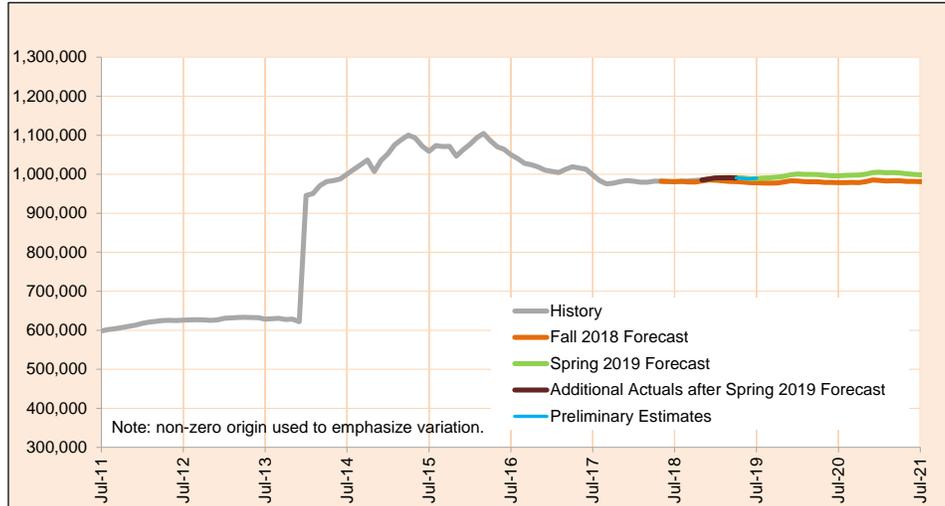
Preliminary estimates are based on retro-active eligibility lag time.
Former STANDARD history is included in the chart.

Monthly Caseload Forecast Variance Report
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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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|---------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|------|
| Oct-18 | 984,251 | - | - | - | 979,887 | 4,364 | 0.4% |
| Nov-18 | 985,234 | - | - | - | 982,715 | 2,519 | 0.3% |
| Dec-18 | 987,698 | 987,404 | 294 | 0.0% | 985,262 | 2,436 | 0.2% |
| Jan-19 | 990,377 | 990,459 | -82 | 0.0% | 984,496 | 5,881 | 0.6% |
| Feb-19 | 990,677 | 990,994 | -317 | 0.0% | 982,919 | 7,758 | 0.8% |
| Mar-19 | 990,954 | 991,108 | -154 | 0.0% | 981,490 | 9,464 | 1.0% |
| Apr-19 | 990,419 | 991,127 | -708 | -0.1% | 980,926 | 9,493 | 1.0% |
| May-19 | 989,383 | 990,671 | -1,288 | -0.1% | 980,270 | 9,113 | 0.9% |
| Jun-19 | 987,988 | 988,945 | -957 | -0.1% | 978,647 | 9,341 | 1.0% |
| Jul-19 | 989,932 | 988,954 | 978 | 0.1% | 977,987 | 11,945 | 1.2% |
| Aug-19 | - | 990,133 | - | - | 977,681 | - | - |
| Sep-19 | - | 990,640 | - | - | 977,197 | - | - |
| Oct-19 | - | 992,181 | - | - | 977,299 | - | - |

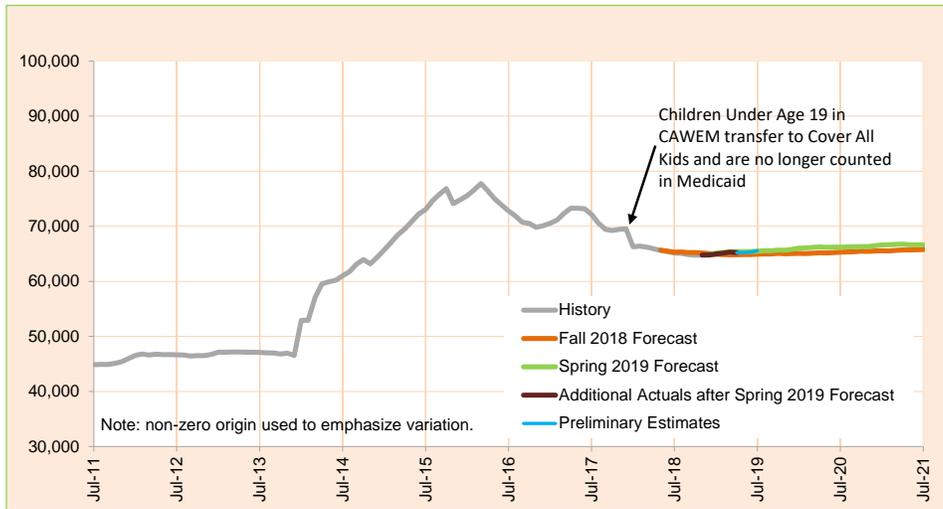
Preliminary estimates are based on retro-active eligibility lag time.

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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 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|---------------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|-------|
| Oct-18 | 64,741 | - | - | - | 65,243 | -502 | -0.8% |
| Nov-18 | 64,771 | - | - | - | 65,158 | -387 | -0.6% |
| Dec-18 | 64,796 | 64,824 | -28 | 0.0% | 65,036 | -240 | -0.4% |
| Jan-19 | 64,987 | 65,121 | -134 | -0.2% | 64,942 | 45 | 0.1% |
| Feb-19 | 65,098 | 65,248 | -150 | -0.2% | 64,845 | 253 | 0.4% |
| Mar-19 | 65,301 | 65,314 | -13 | 0.0% | 64,808 | 493 | 0.8% |
| Apr-19 | 65,207 | 65,394 | -187 | -0.3% | 64,835 | 372 | 0.6% |
| May-19 | 65,212 | 65,415 | -203 | -0.3% | 64,875 | 337 | 0.5% |
| Jun-19 | 65,298 | 65,410 | -112 | -0.2% | 64,855 | 443 | 0.7% |
| Jul-19 | 65,564 | 65,464 | 100 | 0.2% | 64,926 | 638 | 1.0% |
| Aug-19 | - | 65,545 | - | - | 64,978 | - | - |
| Sep-19 | - | 65,541 | - | - | 64,970 | - | - |
| Oct-19 | - | 65,646 | - | - | 65,065 | - | - |

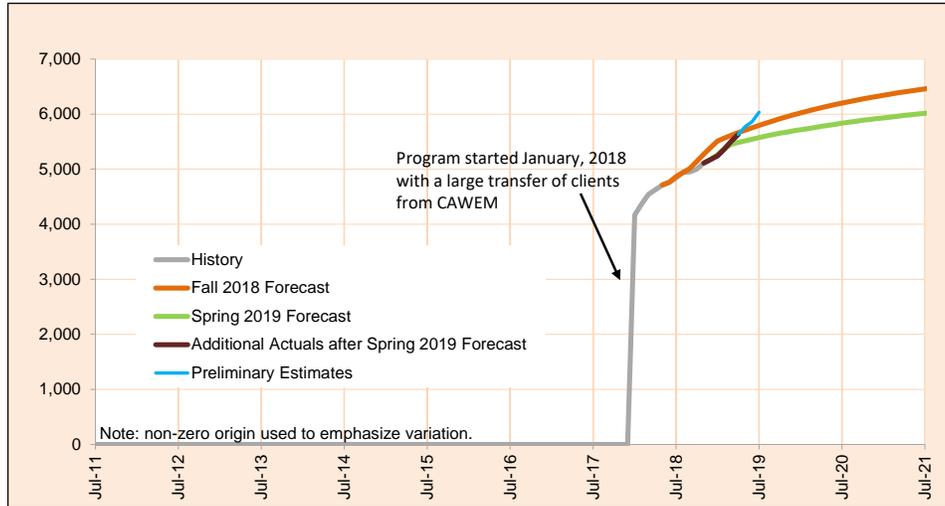
Preliminary estimates are based on retro-active eligibility lag time.

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Cover All Kids

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



| Month | Actual | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|-------|
| Oct-18 | 5,000 | - | - | - | 5,143 | -143 | -2.8% |
| Nov-18 | 5,110 | - | - | - | 5,270 | -160 | -3.0% |
| Dec-18 | 5,177 | 5,179 | -2 | 0.0% | 5,393 | -216 | -4.0% |
| Jan-19 | 5,242 | 5,262 | -20 | -0.4% | 5,512 | -270 | -4.9% |
| Feb-19 | 5,368 | 5,375 | -7 | -0.1% | 5,565 | -197 | -3.5% |
| Mar-19 | 5,507 | 5,454 | 53 | 1.0% | 5,616 | -109 | -1.9% |
| Apr-19 | 5,633 | 5,486 | 147 | 2.7% | 5,663 | -30 | -0.5% |
| May-19 | 5,772 | 5,516 | 256 | 4.6% | 5,708 | 64 | 1.1% |
| Jun-19 | 5,861 | 5,543 | 318 | 5.7% | 5,752 | 109 | 1.9% |
| Jul-19 | 6,034 | 5,573 | 461 | 8.3% | 5,794 | 240 | 4.1% |
| Aug-19 | - | 5,601 | - | - | 5,836 | - | - |
| Sep-19 | - | 5,626 | - | - | 5,876 | - | - |
| Oct-19 | - | 5,653 | - | - | 5,915 | - | - |

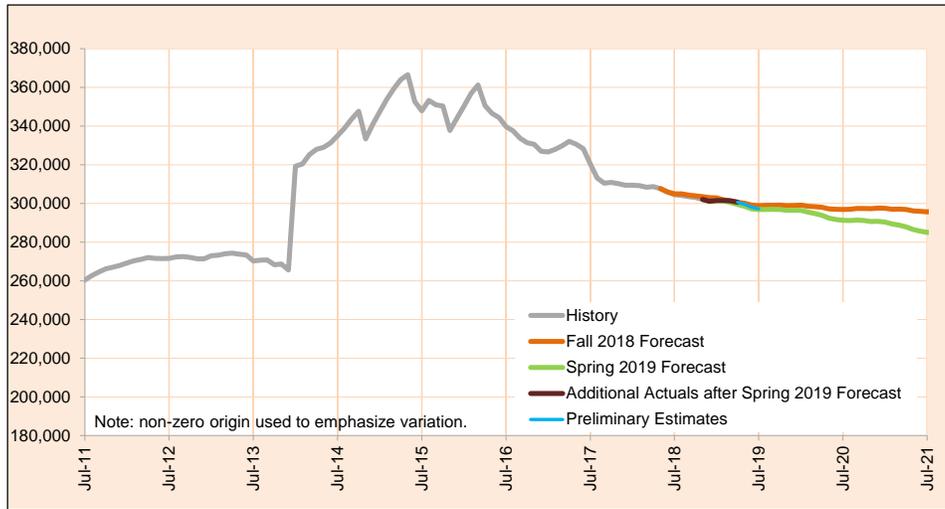
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|---------------|---------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| Oct-18 | 303,050 | - | - | - | 303,909 | -859 | -0.3% |
| Nov-18 | 302,077 | - | - | - | 303,547 | -1,470 | -0.5% |
| Dec-18 | 301,098 | 301,066 | 32 | 0.0% | 302,972 | -1,874 | -0.6% |
| Jan-19 | 301,543 | 301,503 | 40 | 0.0% | 302,844 | -1,301 | -0.4% |
| Feb-19 | 301,502 | 301,429 | 73 | 0.0% | 301,861 | -359 | -0.1% |
| Mar-19 | 301,327 | 300,462 | 865 | 0.3% | 301,187 | 140 | 0.0% |
| Apr-19 | 300,605 | 299,515 | 1,090 | 0.4% | 300,645 | -40 | 0.0% |
| May-19 | 299,545 | 298,515 | 1,030 | 0.3% | 300,051 | -506 | -0.2% |
| Jun-19 | 298,026 | 297,231 | 795 | 0.3% | 299,162 | -1,136 | -0.4% |
| Jul-19 | 297,259 | 296,832 | 427 | 0.1% | 298,899 | -1,640 | -0.5% |
| Aug-19 | - | 296,930 | - | - | 299,102 | - | - |
| Sep-19 | - | 296,991 | - | - | 299,108 | - | - |
| Oct-19 | - | 296,927 | - | - | 299,123 | - | - |

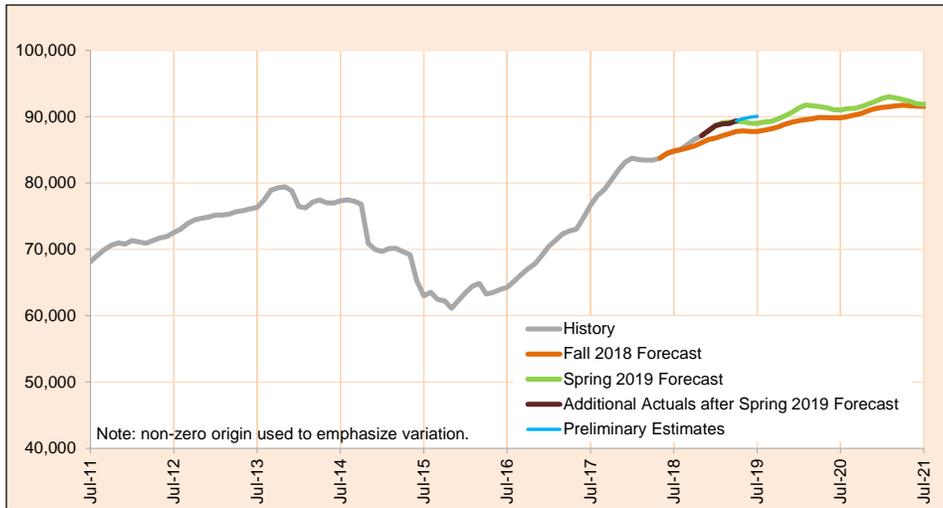
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|---------------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|------|
| Oct-18 | 86,591 | - | - | - | 85,608 | 983 | 1.1% |
| Nov-18 | 87,131 | - | - | - | 86,071 | 1,060 | 1.2% |
| Dec-18 | 87,897 | 87,806 | 91 | 0.1% | 86,552 | 1,345 | 1.6% |
| Jan-19 | 88,658 | 88,605 | 53 | 0.1% | 86,788 | 1,870 | 2.2% |
| Feb-19 | 88,925 | 89,096 | -171 | -0.2% | 87,136 | 1,789 | 2.1% |
| Mar-19 | 88,974 | 89,166 | -192 | -0.2% | 87,435 | 1,539 | 1.8% |
| Apr-19 | 89,390 | 89,255 | 135 | 0.2% | 87,761 | 1,629 | 1.9% |
| May-19 | 89,695 | 89,249 | 446 | 0.5% | 87,854 | 1,841 | 2.1% |
| Jun-19 | 89,922 | 89,024 | 898 | 1.0% | 87,788 | 2,134 | 2.4% |
| Jul-19 | 90,054 | 88,998 | 1,056 | 1.2% | 87,779 | 2,275 | 2.6% |
| Aug-19 | - | 89,208 | - | - | 87,958 | - | - |
| Sep-19 | - | 89,281 | - | - | 88,172 | - | - |
| Oct-19 | - | 89,635 | - | - | 88,441 | - | - |

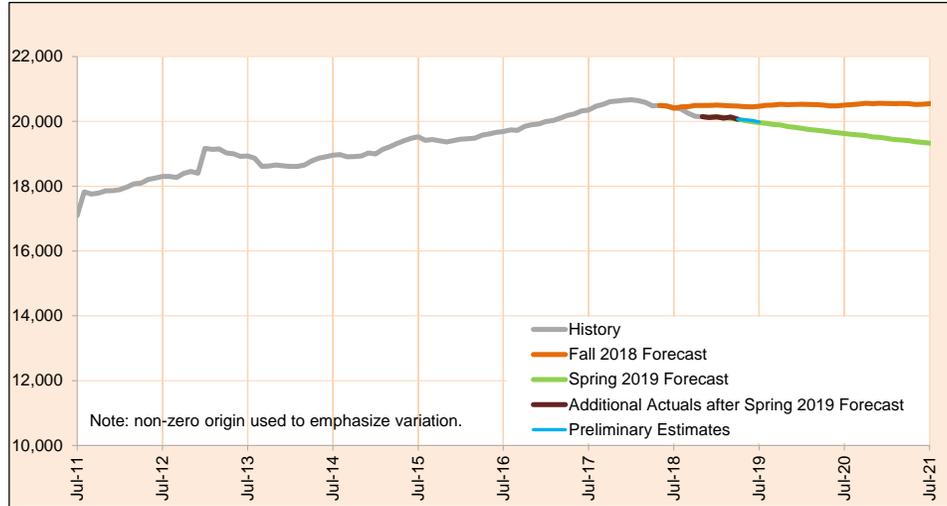
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|-------|
| Oct-18 | 20,158 | - | - | - | 20,491 | -333 | -1.6% |
| Nov-18 | 20,146 | - | - | - | 20,494 | -348 | -1.7% |
| Dec-18 | 20,122 | 20,125 | -3 | 0.0% | 20,493 | -371 | -1.8% |
| Jan-19 | 20,138 | 20,144 | -6 | 0.0% | 20,504 | -366 | -1.8% |
| Feb-19 | 20,104 | 20,128 | -24 | -0.1% | 20,494 | -390 | -1.9% |
| Mar-19 | 20,130 | 20,092 | 38 | 0.2% | 20,478 | -348 | -1.7% |
| Apr-19 | 20,065 | 20,062 | 3 | 0.0% | 20,470 | -405 | -2.0% |
| May-19 | 20,047 | 20,030 | 17 | 0.1% | 20,455 | -408 | -2.0% |
| Jun-19 | 20,028 | 19,988 | 40 | 0.2% | 20,445 | -417 | -2.0% |
| Jul-19 | 19,980 | 19,962 | 18 | 0.1% | 20,469 | -489 | -2.4% |
| Aug-19 | - | 19,938 | - | - | 20,495 | - | - |
| Sep-19 | - | 19,905 | - | - | 20,503 | - | - |
| Oct-19 | - | 19,889 | - | - | 20,530 | - | - |

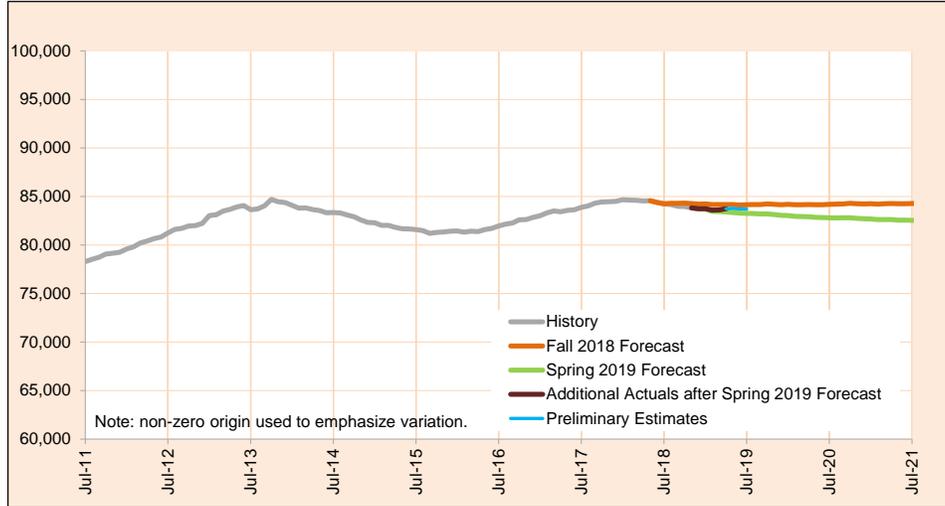
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
 Oregon Health Authority
 Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| Oct-18 | 83,964 | - | - | - | 84,324 | -360 | -0.4% |
| Nov-18 | 83,823 | - | - | - | 84,284 | -461 | -0.5% |
| Dec-18 | 83,730 | 83,742 | -12 | 0.0% | 84,219 | -489 | -0.6% |
| Jan-19 | 83,731 | 83,719 | 12 | 0.0% | 84,241 | -510 | -0.6% |
| Feb-19 | 83,595 | 83,471 | 124 | 0.1% | 84,173 | -578 | -0.7% |
| Mar-19 | 83,607 | 83,440 | 167 | 0.2% | 84,164 | -557 | -0.7% |
| Apr-19 | 83,740 | 83,404 | 336 | 0.4% | 84,171 | -431 | -0.5% |
| May-19 | 83,772 | 83,353 | 419 | 0.5% | 84,165 | -393 | -0.5% |
| Jun-19 | 83,713 | 83,274 | 439 | 0.5% | 84,119 | -406 | -0.5% |
| Jul-19 | 83,712 | 83,254 | 458 | 0.6% | 84,152 | -440 | -0.5% |
| Aug-19 | - | 83,238 | - | - | 84,176 | - | - |
| Sep-19 | - | 83,203 | - | - | 84,177 | - | - |
| Oct-19 | - | 83,200 | - | - | 84,228 | - | - |

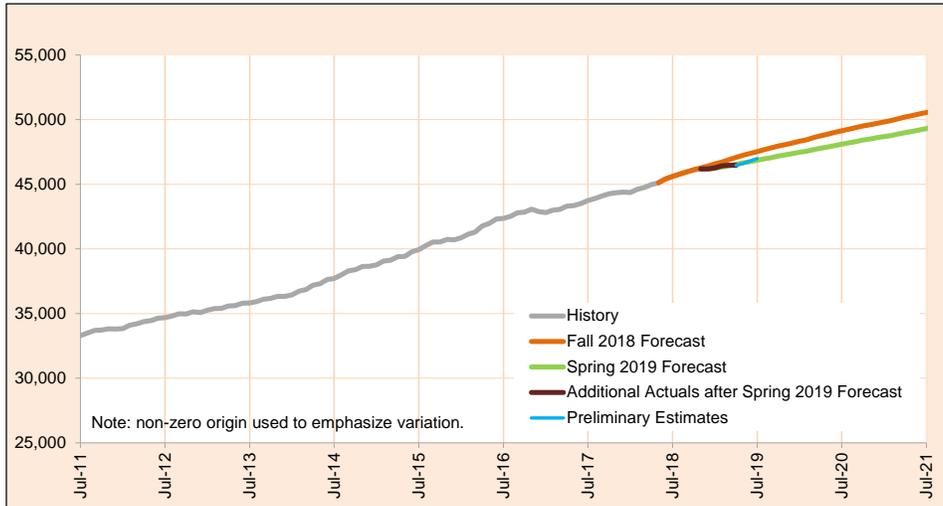
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Oct-18 | 46,092 | - | - | 46,121 | -29 |
| Nov-18 | 46,180 | - | - | 46,272 | -92 |
| Dec-18 | 46,192 | 46,182 | 10 | 46,407 | -215 |
| Jan-19 | 46,266 | 46,231 | 35 | 46,579 | -313 |
| Feb-19 | 46,415 | 46,333 | 82 | 46,721 | -306 |
| Mar-19 | 46,465 | 46,431 | 34 | 46,900 | -435 |
| Apr-19 | 46,463 | 46,540 | -77 | 47,075 | -612 |
| May-19 | 46,602 | 46,651 | -49 | 47,238 | -636 |
| Jun-19 | 46,795 | 46,741 | 54 | 47,381 | -586 |
| Jul-19 | 46,987 | 46,850 | 137 | 47,523 | -536 |
| Aug-19 | - | 46,963 | - | 47,676 | - |
| Sep-19 | - | 47,059 | - | 47,807 | - |
| Oct-19 | - | 47,186 | - | 47,956 | - |

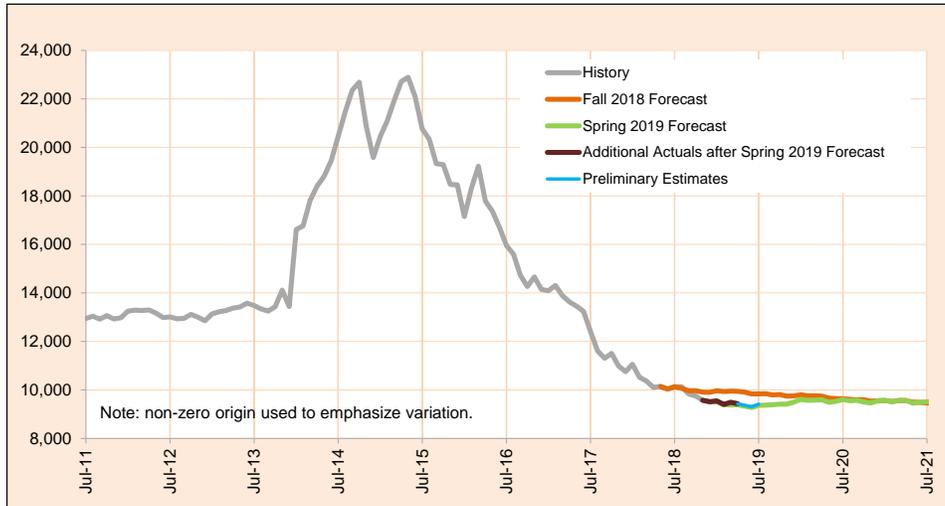
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| Oct-18 | 9,756 | - | - | - | 9,965 | -209 | -2.1% |
| Nov-18 | 9,573 | - | - | - | 9,909 | -336 | -3.4% |
| Dec-18 | 9,510 | 9,500 | 10 | 0.1% | 9,902 | -392 | -4.0% |
| Jan-19 | 9,542 | 9,522 | 20 | 0.2% | 9,971 | -429 | -4.3% |
| Feb-19 | 9,400 | 9,400 | 0 | 0.0% | 9,932 | -532 | -5.4% |
| Mar-19 | 9,484 | 9,378 | 106 | 1.1% | 9,947 | -463 | -4.7% |
| Apr-19 | 9,427 | 9,385 | 42 | 0.4% | 9,944 | -517 | -5.2% |
| May-19 | 9,364 | 9,333 | 31 | 0.3% | 9,912 | -548 | -5.5% |
| Jun-19 | 9,305 | 9,274 | 31 | 0.3% | 9,839 | -534 | -5.4% |
| Jul-19 | 9,410 | 9,361 | 49 | 0.5% | 9,835 | -425 | -4.3% |
| Aug-19 | - | 9,374 | - | - | 9,843 | - | - |
| Sep-19 | - | 9,388 | - | - | 9,796 | - | - |
| Oct-19 | - | 9,410 | - | - | 9,814 | - | - |

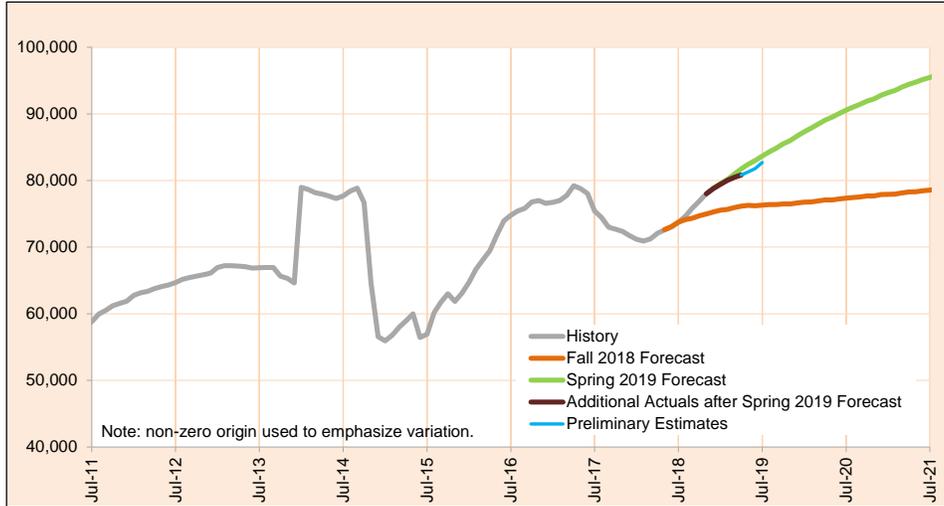
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Oct-18 | 76,913 | - | - | 74,701 | 2,212 |
| Nov-18 | 78,003 | - | - | 74,964 | 3,039 |
| Dec-18 | 78,783 | 78,820 | -37 | 75,263 | 3,520 |
| Jan-19 | 79,439 | 79,518 | -79 | 75,561 | 3,878 |
| Feb-19 | 80,018 | 80,145 | -127 | 75,682 | 4,336 |
| Mar-19 | 80,485 | 80,967 | -482 | 75,950 | 4,535 |
| Apr-19 | 80,831 | 81,749 | -918 | 76,155 | 4,676 |
| May-19 | 81,301 | 82,443 | -1,142 | 76,264 | 5,037 |
| Jun-19 | 81,798 | 83,011 | -1,213 | 76,215 | 5,583 |
| Jul-19 | 82,699 | 83,660 | -961 | 76,288 | 6,411 |
| Aug-19 | - | 84,313 | - | 76,400 | - |
| Sep-19 | - | 84,847 | - | 76,375 | - |
| Oct-19 | - | 85,493 | - | 76,488 | - |

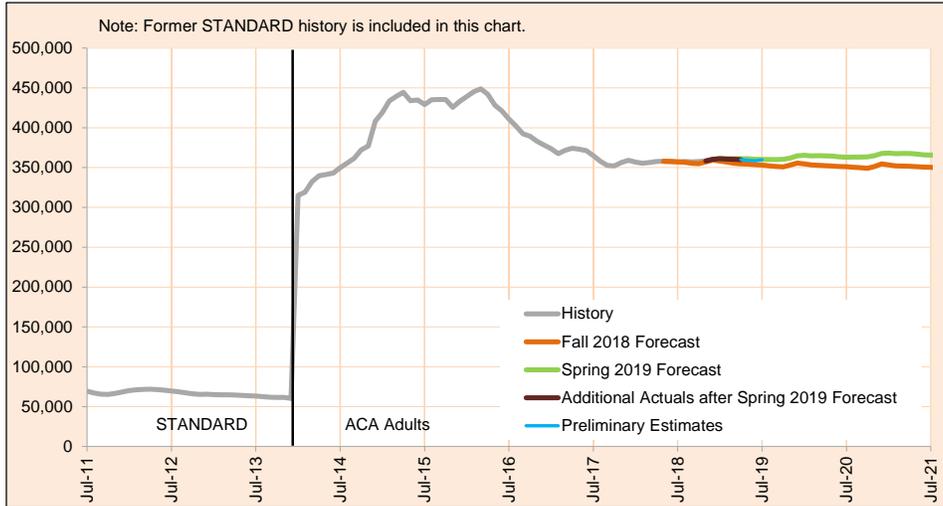
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|---------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|------|
| Oct-18 | 357,727 | - | - | - | 354,768 | 2,959 | 0.8% |
| Nov-18 | 358,301 | - | - | - | 357,174 | 1,127 | 0.3% |
| Dec-18 | 360,366 | 360,163 | 203 | 0.1% | 359,454 | 912 | 0.3% |
| Jan-19 | 361,060 | 361,217 | -157 | 0.0% | 358,008 | 3,052 | 0.9% |
| Feb-19 | 360,718 | 360,992 | -274 | -0.1% | 356,920 | 3,798 | 1.1% |
| Mar-19 | 360,482 | 361,172 | -690 | -0.2% | 355,429 | 5,053 | 1.4% |
| Apr-19 | 359,898 | 361,217 | -1,319 | -0.4% | 354,705 | 5,193 | 1.5% |
| May-19 | 359,057 | 361,097 | -2,040 | -0.6% | 354,331 | 4,726 | 1.3% |
| Jun-19 | 358,401 | 360,402 | -2,001 | -0.6% | 353,698 | 4,703 | 1.3% |
| Jul-19 | 359,831 | 360,037 | -206 | -0.1% | 353,042 | 6,789 | 1.9% |
| Aug-19 | - | 360,169 | - | - | 352,031 | - | - |
| Sep-19 | - | 359,966 | - | - | 351,259 | - | - |
| Oct-19 | - | 360,441 | - | - | 350,719 | - | - |

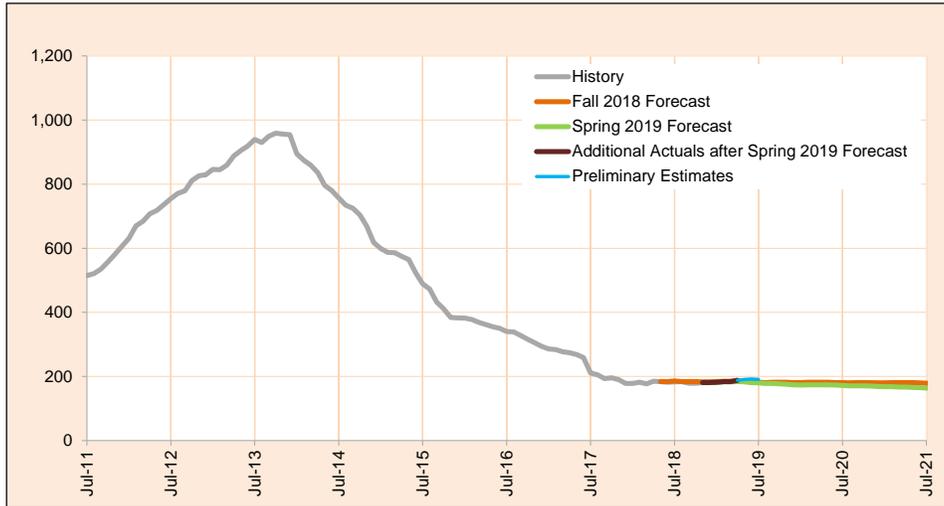
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| Oct-18 | 179 | - | - | - | 184 | -5 | -2.7% |
| Nov-18 | 181 | - | - | - | 183 | -2 | -1.1% |
| Dec-18 | 181 | 181 | 0 | 0.0% | 183 | -2 | -1.1% |
| Jan-19 | 182 | 181 | 1 | 0.6% | 184 | -2 | -1.1% |
| Feb-19 | 184 | 183 | 1 | 0.5% | 185 | -1 | -0.5% |
| Mar-19 | 184 | 183 | 1 | 0.5% | 185 | -1 | -0.5% |
| Apr-19 | 188 | 184 | 4 | 2.2% | 185 | 3 | 1.6% |
| May-19 | 191 | 183 | 8 | 4.4% | 184 | 7 | 3.8% |
| Jun-19 | 192 | 181 | 11 | 6.1% | 183 | 9 | 4.9% |
| Jul-19 | 191 | 180 | 11 | 6.1% | 182 | 9 | 4.9% |
| Aug-19 | - | 178 | - | - | 181 | - | - |
| Sep-19 | - | 178 | - | - | 182 | - | - |
| Oct-19 | - | 177 | - | - | 182 | - | - |

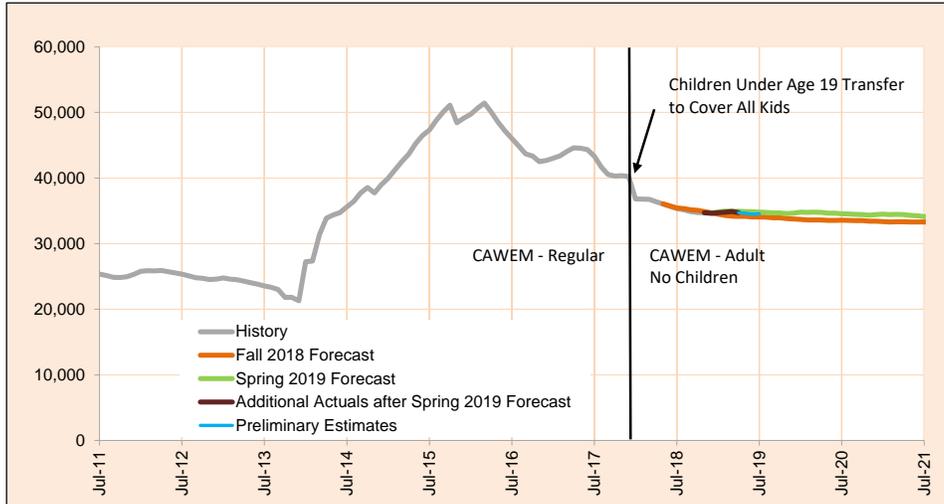
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) |
|--------|--------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Oct-18 | 34,739 | - | - | 35,065 | -326 |
| Nov-18 | 34,690 | - | - | 34,888 | -198 |
| Dec-18 | 34,628 | 34,655 | -27 | 34,687 | -59 |
| Jan-19 | 34,691 | 34,821 | -130 | 34,472 | 219 |
| Feb-19 | 34,779 | 34,944 | -165 | 34,297 | 482 |
| Mar-19 | 34,885 | 34,933 | -48 | 34,186 | 699 |
| Apr-19 | 34,721 | 34,929 | -208 | 34,145 | 576 |
| May-19 | 34,616 | 34,896 | -280 | 34,138 | 478 |
| Jun-19 | 34,475 | 34,840 | -365 | 34,069 | 406 |
| Jul-19 | 34,561 | 34,803 | -242 | 34,056 | 505 |
| Aug-19 | - | 34,773 | - | 34,017 | - |
| Sep-19 | - | 34,680 | - | 33,944 | - |
| Oct-19 | - | 34,665 | - | 33,939 | - |

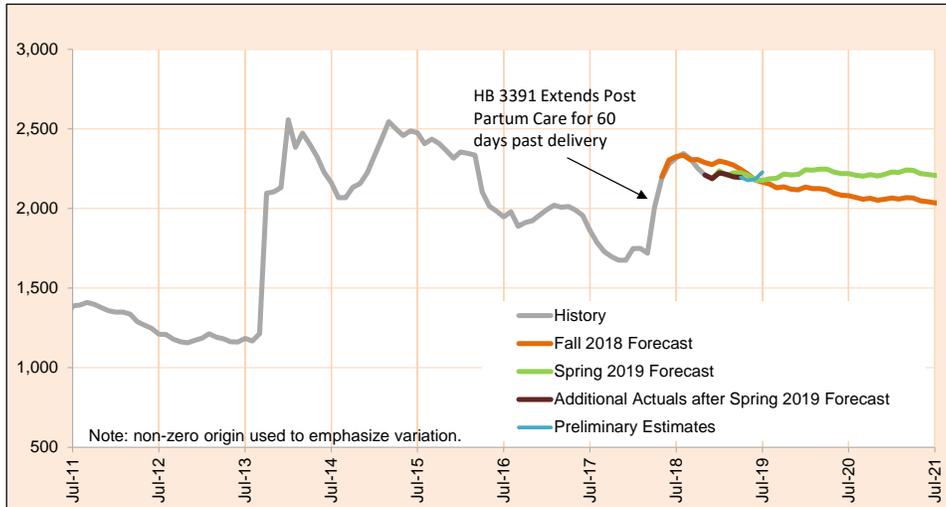
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
 Oregon Health Authority
 Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|---------------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|-------|
| Oct-18 | 2,254 | - | - | - | 2,308 | -54 | -2.3% |
| Nov-18 | 2,211 | - | - | - | 2,289 | -78 | -3.4% |
| Dec-18 | 2,188 | 2,188 | 0 | 0.0% | 2,276 | -88 | -3.9% |
| Jan-19 | 2,225 | 2,237 | -12 | -0.5% | 2,299 | -74 | -3.2% |
| Feb-19 | 2,215 | 2,210 | 5 | 0.2% | 2,287 | -72 | -3.1% |
| Mar-19 | 2,199 | 2,225 | -26 | -1.2% | 2,272 | -73 | -3.2% |
| Apr-19 | 2,195 | 2,225 | -30 | -1.3% | 2,246 | -51 | -2.3% |
| May-19 | 2,177 | 2,208 | -31 | -1.4% | 2,216 | -39 | -1.8% |
| Jun-19 | 2,185 | 2,179 | 6 | 0.3% | 2,179 | 6 | 0.3% |
| Jul-19 | 2,228 | 2,177 | 51 | 2.3% | 2,166 | 62 | 2.9% |
| Aug-19 | - | 2,187 | - | - | 2,154 | - | - |
| Sep-19 | - | 2,190 | - | - | 2,130 | - | - |
| Oct-19 | - | 2,217 | - | - | 2,137 | - | - |

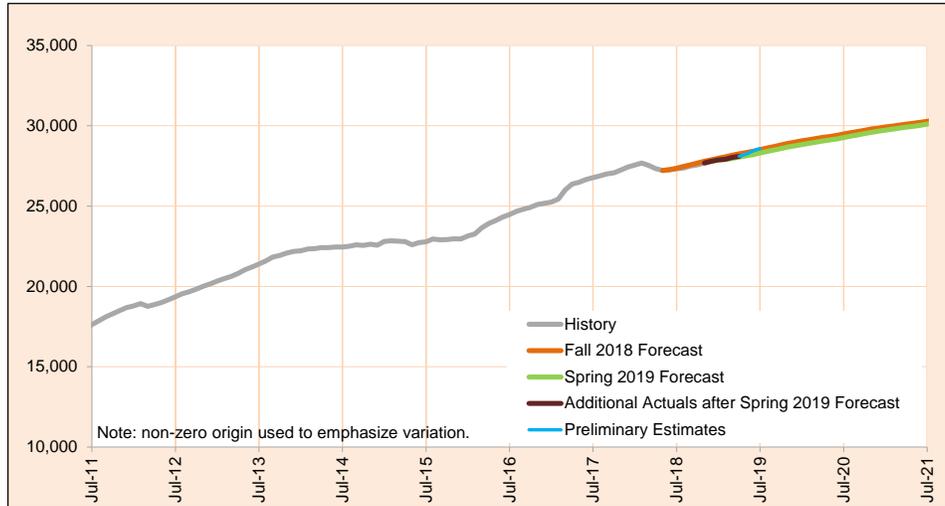
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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 | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| Oct-18 | 27,569 | - | - | - | 27,686 | -117 | -0.4% |
| Nov-18 | 27,689 | - | - | - | 27,798 | -109 | -0.4% |
| Dec-18 | 27,799 | 27,800 | -1 | 0.0% | 27,890 | -91 | -0.3% |
| Jan-19 | 27,889 | 27,882 | 7 | 0.0% | 27,987 | -98 | -0.4% |
| Feb-19 | 27,920 | 27,911 | 9 | 0.0% | 28,076 | -156 | -0.6% |
| Mar-19 | 28,033 | 27,973 | 60 | 0.2% | 28,165 | -132 | -0.5% |
| Apr-19 | 28,103 | 28,056 | 47 | 0.2% | 28,259 | -156 | -0.6% |
| May-19 | 28,228 | 28,128 | 100 | 0.4% | 28,337 | -109 | -0.4% |
| Jun-19 | 28,446 | 28,210 | 236 | 0.8% | 28,424 | 22 | 0.1% |
| Jul-19 | 28,584 | 28,304 | 280 | 1.0% | 28,522 | 62 | 0.2% |
| Aug-19 | - | 28,407 | - | - | 28,626 | - | - |
| Sep-19 | - | 28,493 | - | - | 28,714 | - | - |
| Oct-19 | - | 28,587 | - | - | 28,807 | - | - |

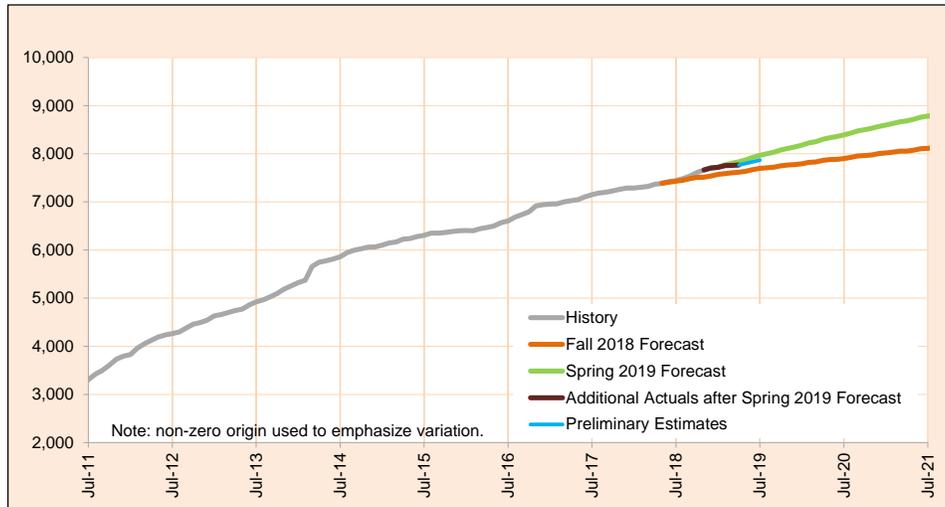
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
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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.



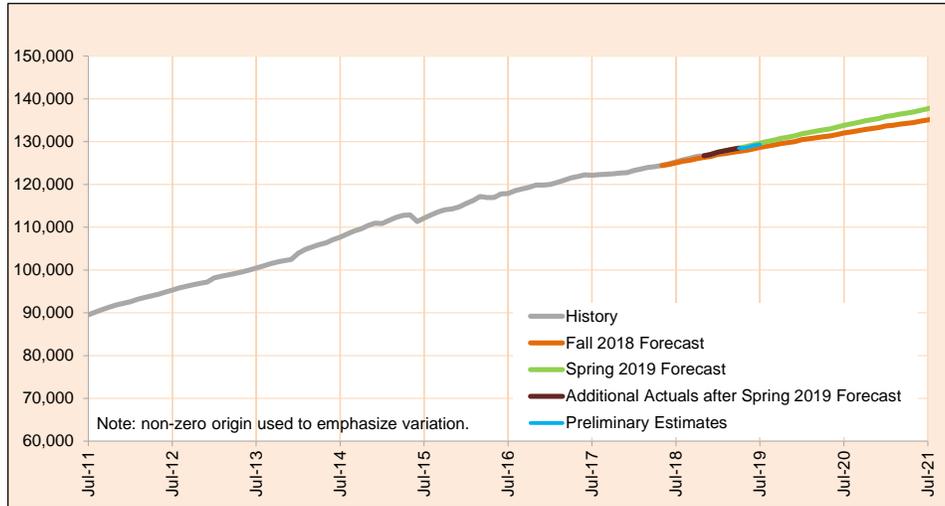
| Month | Actual | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|------|
| Oct-18 | 7,609 | - | - | - | 7,508 | 101 | 1.3% |
| Nov-18 | 7,664 | - | - | - | 7,515 | 149 | 2.0% |
| Dec-18 | 7,703 | 7,702 | 1 | 0.0% | 7,539 | 164 | 2.2% |
| Jan-19 | 7,716 | 7,720 | -4 | -0.1% | 7,570 | 146 | 1.9% |
| Feb-19 | 7,756 | 7,768 | -12 | -0.2% | 7,588 | 168 | 2.2% |
| Mar-19 | 7,761 | 7,806 | -45 | -0.6% | 7,607 | 154 | 2.0% |
| Apr-19 | 7,768 | 7,835 | -67 | -0.9% | 7,618 | 150 | 2.0% |
| May-19 | 7,801 | 7,875 | -74 | -0.9% | 7,638 | 163 | 2.1% |
| Jun-19 | 7,833 | 7,926 | -93 | -1.2% | 7,672 | 161 | 2.1% |
| Jul-19 | 7,868 | 7,968 | -100 | -1.3% | 7,695 | 173 | 2.2% |
| Aug-19 | - | 8,000 | - | - | 7,709 | - | - |
| Sep-19 | - | 8,033 | - | - | 7,723 | - | - |
| Oct-19 | - | 8,081 | - | - | 7,752 | - | - |

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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 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|---------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|------|
| Oct-18 | 126,553 | - | - | - | 126,035 | 518 | 0.4% |
| Nov-18 | 126,706 | - | - | - | 126,304 | 402 | 0.3% |
| Dec-18 | 127,037 | 127,055 | -18 | 0.0% | 126,534 | 503 | 0.4% |
| Jan-19 | 127,540 | 127,482 | 58 | 0.0% | 127,017 | 523 | 0.4% |
| Feb-19 | 127,858 | 127,884 | -26 | 0.0% | 127,205 | 653 | 0.5% |
| Mar-19 | 128,205 | 128,212 | -7 | 0.0% | 127,465 | 740 | 0.6% |
| Apr-19 | 128,463 | 128,518 | -55 | 0.0% | 127,710 | 753 | 0.6% |
| May-19 | 128,620 | 128,848 | -228 | -0.2% | 127,976 | 644 | 0.5% |
| Jun-19 | 129,076 | 129,222 | -146 | -0.1% | 128,272 | 804 | 0.6% |
| Jul-19 | 129,336 | 129,652 | -316 | -0.2% | 128,636 | 700 | 0.5% |
| Aug-19 | - | 130,039 | - | - | 128,957 | - | - |
| Sep-19 | - | 130,353 | - | - | 129,199 | - | - |
| Oct-19 | - | 130,760 | - | - | 129,558 | - | - |

Monthly Caseload Forecast Variance Report
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| Total Health Systems - Medicaid | | | | | Total Oregon Health Plan | | | | |
|---------------------------------|-----------|-----------------------|----------|-------------|--------------------------|---------|-----------------------|----------|-------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Nov-18 | 1,050,005 | 1,046,525 | 3,480 | 0.3% | Nov-18 | 985,234 | 981,752 | 3,482 | 0.4% |
| Dec-18 | 1,052,494 | 1,053,933 | -1,439 | -0.1% | Dec-18 | 987,698 | 989,003 | -1,305 | -0.1% |
| Jan-19 | 1,055,364 | 1,055,259 | 105 | 0.0% | Jan-19 | 990,377 | 990,202 | 175 | 0.0% |
| Feb-19 | 1,055,775 | 1,056,242 | -467 | 0.0% | Feb-19 | 990,677 | 990,994 | -317 | 0.0% |
| Mar-19 | 1,056,255 | 1,060,868 | -4,613 | -0.4% | Mar-19 | 990,954 | 995,326 | -4,372 | -0.4% |
| Apr-19 | 1,055,626 | 1,055,255 | 371 | 0.0% | Apr-19 | 990,419 | 990,126 | 293 | 0.0% |
| Average | | | | 0.0% | Average | | | | 0.0% |

| Total Other Medicaid | | | | | Cover All Kids | | | | |
|----------------------|--------|-----------------------|----------|--------------|----------------|--------|-----------------------|----------|-------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Nov-18 | 64,771 | 64,773 | -2 | 0.0% | Nov-18 | 5,110 | 5,085 | 25 | 0.5% |
| Dec-18 | 64,796 | 64,930 | -134 | -0.2% | Dec-18 | 5,177 | 5,203 | -26 | -0.5% |
| Jan-19 | 64,987 | 65,057 | -70 | -0.1% | Jan-19 | 5,242 | 5,261 | -19 | -0.4% |
| Feb-19 | 65,098 | 65,248 | -150 | -0.2% | Feb-19 | 5,368 | 5,375 | -7 | -0.1% |
| Mar-19 | 65,301 | 65,542 | -241 | -0.4% | Mar-19 | 5,507 | 5,580 | -73 | -1.3% |
| Apr-19 | 65,207 | 65,129 | 78 | 0.1% | Apr-19 | 5,633 | 5,494 | 139 | 2.5% |
| Average | | | | -0.1% | Average | | | | 0.1% |

| OHP: Children's Medicaid | | | | | OHP: Children's Health Insurance Program | | | | |
|--------------------------|---------|-----------------------|----------|-------------|--|--------|-----------------------|----------|--------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Nov-18 | 302,077 | 301,357 | 720 | 0.2% | Nov-18 | 87,131 | 86,290 | 841 | 1.0% |
| Dec-18 | 301,098 | 301,756 | -658 | -0.2% | Dec-18 | 87,897 | 87,406 | 491 | 0.6% |
| Jan-19 | 301,543 | 301,176 | 367 | 0.1% | Jan-19 | 88,658 | 88,359 | 299 | 0.3% |
| Feb-19 | 301,502 | 301,429 | 73 | 0.0% | Feb-19 | 88,925 | 89,096 | -171 | -0.2% |
| Mar-19 | 301,327 | 303,223 | -1,896 | -0.6% | Mar-19 | 88,974 | 90,093 | -1,119 | -1.2% |
| Apr-19 | 300,605 | 300,129 | 476 | 0.2% | Apr-19 | 89,390 | 90,437 | -1,047 | -1.2% |
| Average | | | | 0.0% | Average | | | | -0.1% |

| OHP: Foster, Substitute and Adoption Care | | | | | OHP: Aid to the Blind and Disabled | | | | |
|---|--------|-----------------------|----------|-------------|------------------------------------|--------|-----------------------|----------|-------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Nov-18 | 20,146 | 20,197 | -51 | -0.3% | Nov-18 | 83,823 | 83,763 | 60 | 0.1% |
| Dec-18 | 20,122 | 20,089 | 33 | 0.2% | Dec-18 | 83,730 | 83,747 | -17 | 0.0% |
| Jan-19 | 20,138 | 20,147 | -9 | 0.0% | Jan-19 | 83,731 | 83,759 | -28 | 0.0% |
| Feb-19 | 20,104 | 20,128 | -24 | -0.1% | Feb-19 | 83,595 | 83,471 | 124 | 0.1% |
| Mar-19 | 20,130 | 20,109 | 21 | 0.1% | Mar-19 | 83,607 | 83,519 | 88 | 0.1% |
| Apr-19 | 20,065 | 20,067 | -2 | 0.0% | Apr-19 | 83,740 | 83,569 | 171 | 0.2% |
| Average | | | | 0.0% | Average | | | | 0.1% |

Monthly Caseload Forecast Variance Report
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| OHP: Old Age Assistance | | | | | OHP: Pregnant Women | | | | |
|-------------------------|--------|-----------------------|----------|-------------|---------------------|--------|-----------------------|----------|--------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Nov-18 | 46,180 | 46,236 | -56 | -0.1% | Nov-18 | 9,573 | 9,587 | -14 | -0.1% |
| Dec-18 | 46,192 | 46,204 | -12 | 0.0% | Dec-18 | 9,510 | 9,624 | -114 | -1.2% |
| Jan-19 | 46,266 | 46,193 | 73 | 0.2% | Jan-19 | 9,542 | 9,554 | -12 | -0.1% |
| Feb-19 | 46,415 | 46,333 | 82 | 0.2% | Feb-19 | 9,400 | 9,400 | 0 | 0.0% |
| Mar-19 | 46,465 | 46,437 | 28 | 0.1% | Mar-19 | 9,484 | 9,519 | -35 | -0.4% |
| Apr-19 | 46,463 | 46,074 | 389 | 0.8% | Apr-19 | 9,427 | 9,487 | -60 | -0.6% |
| Average | | | | 0.2% | Average | | | | -0.4% |

| OHP: Parent, Other Caretaker, Relative | | | | | OHP: ACA Adults | | | | |
|--|--------|-----------------------|----------|--------------|-----------------|---------|-----------------------|----------|-------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Nov-18 | 78,003 | 77,847 | 156 | 0.2% | Nov-18 | 358,301 | 356,475 | 1,826 | 0.5% |
| Dec-18 | 78,783 | 79,082 | -299 | -0.4% | Dec-18 | 360,366 | 361,095 | -729 | -0.2% |
| Jan-19 | 79,439 | 79,776 | -337 | -0.4% | Jan-19 | 361,060 | 361,238 | -178 | 0.0% |
| Feb-19 | 80,018 | 80,145 | -127 | -0.2% | Feb-19 | 360,718 | 360,992 | -274 | -0.1% |
| Mar-19 | 80,485 | 80,628 | -143 | -0.2% | Mar-19 | 360,482 | 361,798 | -1,316 | -0.4% |
| Apr-19 | 80,831 | 80,758 | 73 | 0.1% | Apr-19 | 359,898 | 359,605 | 293 | 0.1% |
| Average | | | | -0.1% | Average | | | | 0.0% |

| Other: Breast and Cervical Cancer Treatment Program | | | | | Other: CAWEM - Regular | | | | |
|---|--------|-----------------------|----------|-------------|------------------------|--------|-----------------------|----------|--------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Nov-18 | 181 | 180 | 1 | 0.6% | Nov-18 | 34,690 | 34,675 | 15 | 0.0% |
| Dec-18 | 181 | 178 | 3 | 1.7% | Dec-18 | 34,628 | 34,775 | -147 | -0.4% |
| Jan-19 | 182 | 182 | 0 | 0.0% | Jan-19 | 34,691 | 34,748 | -57 | -0.2% |
| Feb-19 | 184 | 183 | 1 | 0.5% | Feb-19 | 34,779 | 34,944 | -165 | -0.5% |
| Mar-19 | 184 | 184 | 0 | 0.0% | Mar-19 | 34,885 | 35,097 | -212 | -0.6% |
| Apr-19 | 188 | 187 | 1 | 0.5% | Apr-19 | 34,721 | 34,712 | 9 | 0.0% |
| Average | | | | 0.6% | Average | | | | -0.3% |

| Other: CAWEM - Prenatal | | | | | Other: Qualified Medicare Beneficiary | | | | |
|-------------------------|--------|-----------------------|----------|-------------|---------------------------------------|--------|-----------------------|----------|-------------|
| Month | Actual | Preliminary Estimates | Variance | % | Month | Actual | Preliminary Estimates | Variance | % |
| Nov-18 | 2,211 | 2,223 | -12 | -0.5% | Nov-18 | 27,689 | 27,695 | -6 | 0.0% |
| Dec-18 | 2,188 | 2,201 | -13 | -0.6% | Dec-18 | 27,799 | 27,776 | 23 | 0.1% |
| Jan-19 | 2,225 | 2,240 | -15 | -0.7% | Jan-19 | 27,889 | 27,887 | 2 | 0.0% |
| Feb-19 | 2,215 | 2,210 | 5 | 0.2% | Feb-19 | 27,920 | 27,911 | 9 | 0.0% |
| Mar-19 | 2,199 | 2,200 | -1 | 0.0% | Mar-19 | 28,033 | 28,061 | -28 | -0.1% |
| Apr-19 | 2,195 | 2,156 | 39 | 1.8% | Apr-19 | 28,103 | 28,074 | 29 | 0.1% |
| Average | | | | 0.0% | Average | | | | 0.0% |