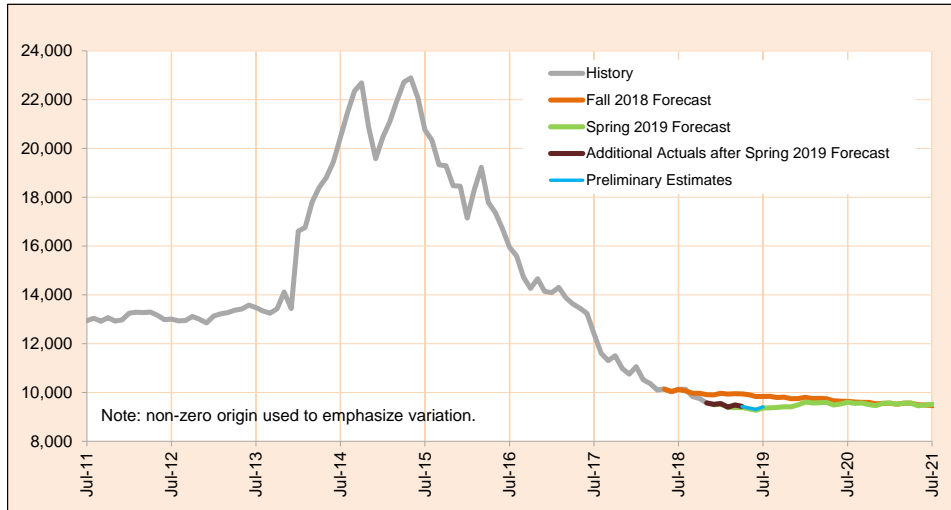


Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

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	-	-

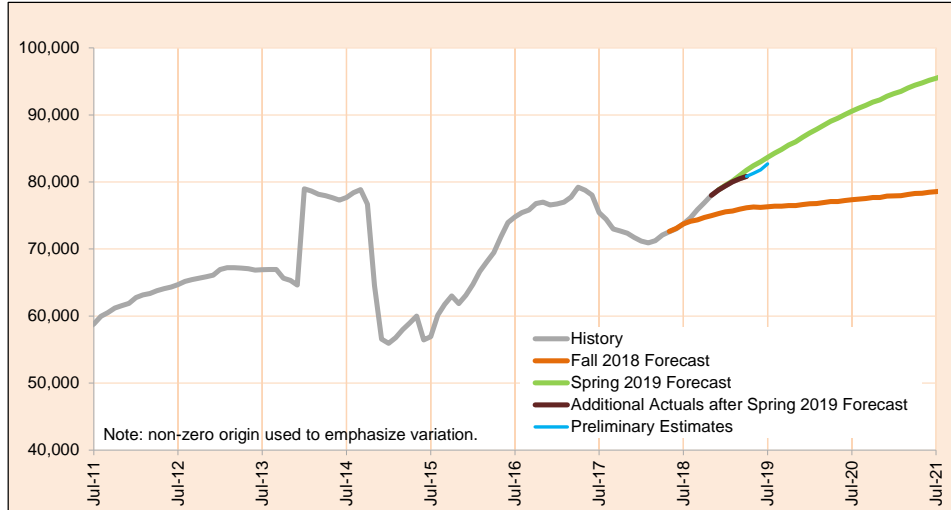
Preliminary estimates are based on retro-active eligibility lag time.

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 3.0%
Nov-18	78,003	-	-	74,964	3,039 4.1%
Dec-18	78,783	78,820	-37 0.0%	75,263	3,520 4.7%
Jan-19	79,439	79,518	-79 -0.1%	75,561	3,878 5.1%
Feb-19	80,018	80,145	-127 -0.2%	75,682	4,336 5.7%
Mar-19	80,485	80,967	-482 -0.6%	75,950	4,535 6.0%
Apr-19	80,831	81,749	-918 -1.1%	76,155	4,676 6.1%
May-19	81,301	82,443	-1,142 -1.4%	76,264	5,037 6.6%
Jun-19	81,798	83,011	-1,213 -1.5%	76,215	5,583 7.3%
Jul-19	82,699	83,660	-961 -1.1%	76,288	6,411 8.4%
Aug-19	-	84,313	-	76,400	-
Sep-19	-	84,847	-	76,375	-
Oct-19	-	85,493	-	76,488	-

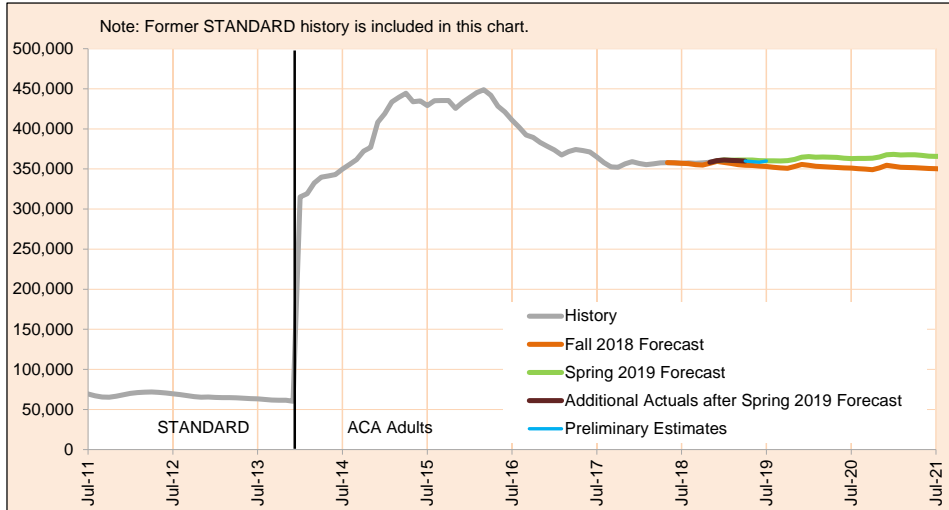
Preliminary estimates are based on retro-active eligibility lag time.

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	-	-

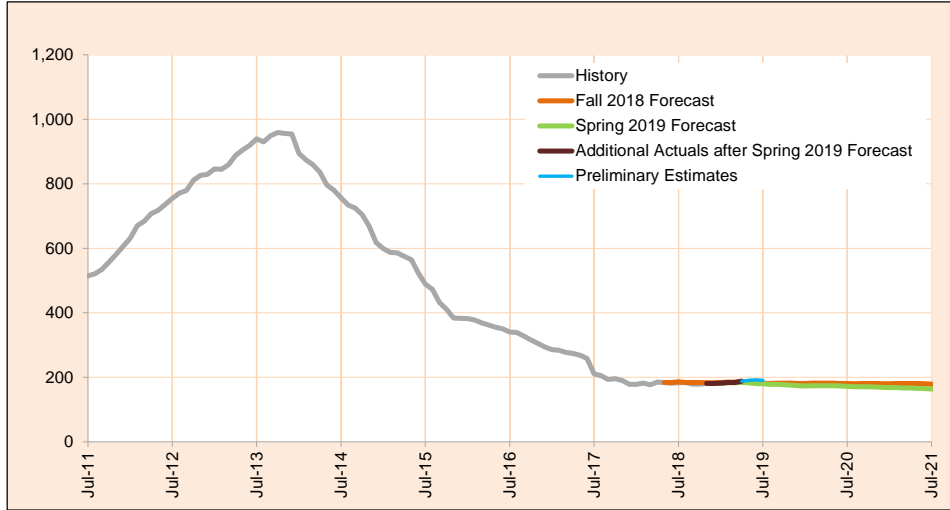
Preliminary estimates are based on retro-active eligibility lag time.

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	-	-

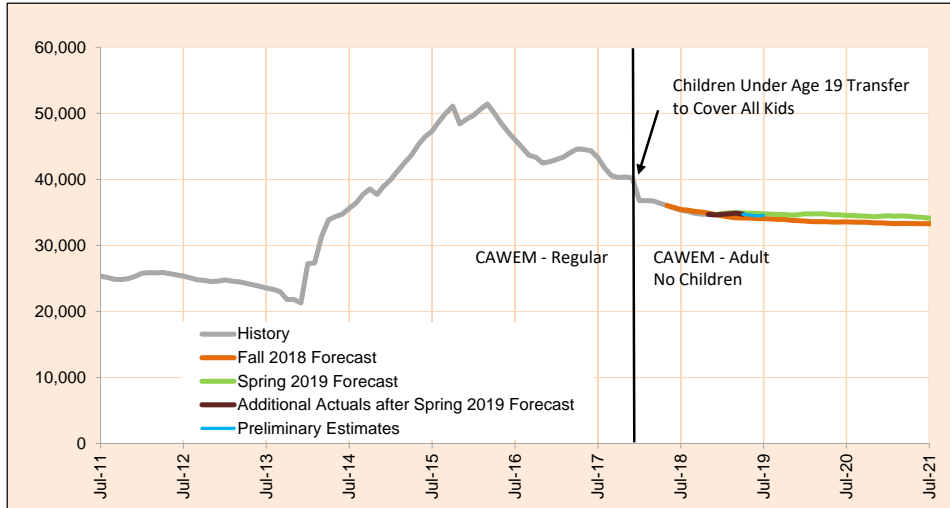
Preliminary estimates are based on retro-active eligibility lag time.

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	-

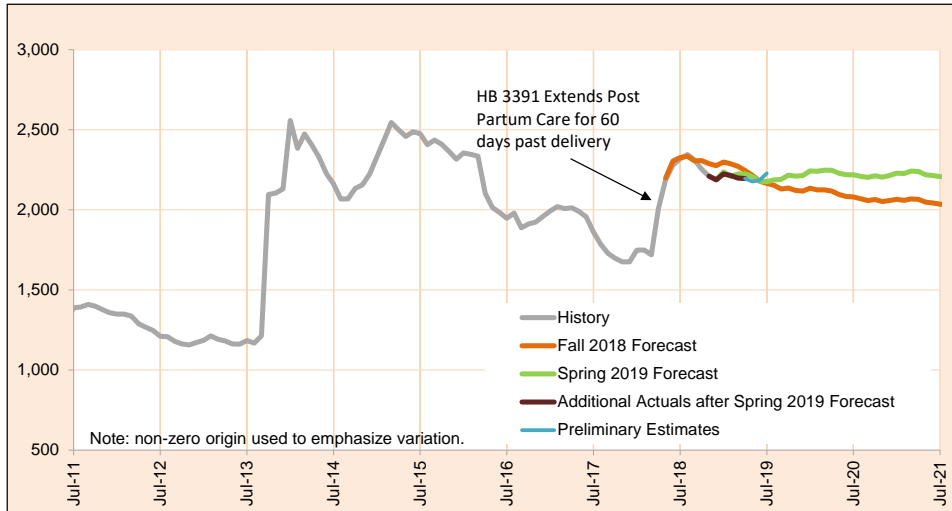
Preliminary estimates are based on retro-active eligibility lag time.

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	-	-

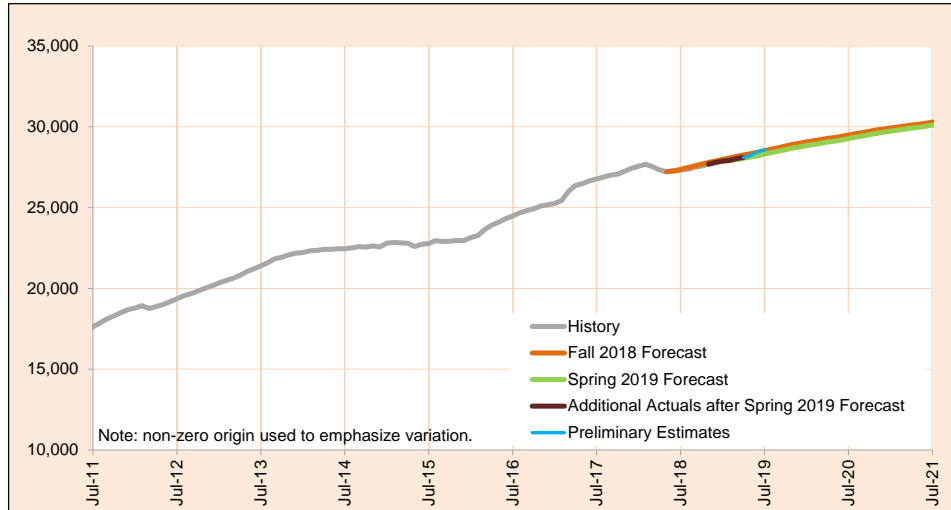
Preliminary estimates are based on retro-active eligibility lag time.

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	-	-

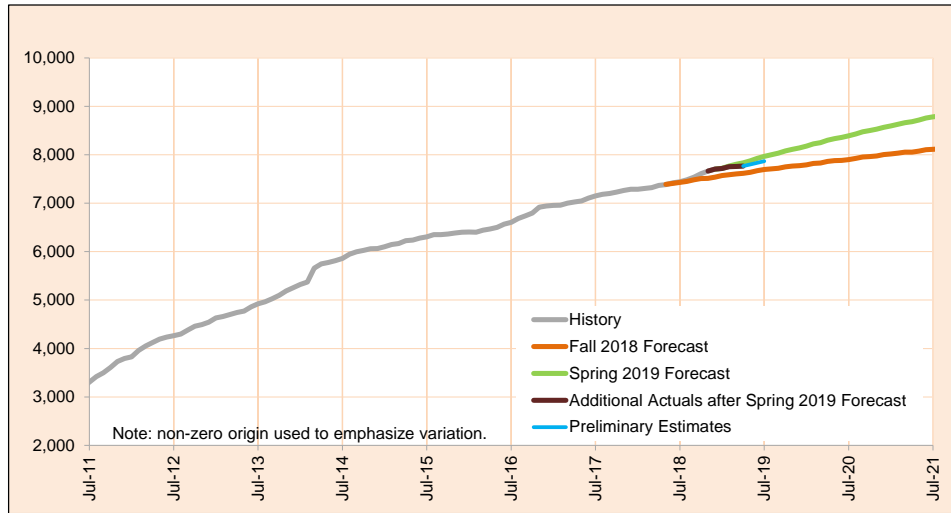
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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.



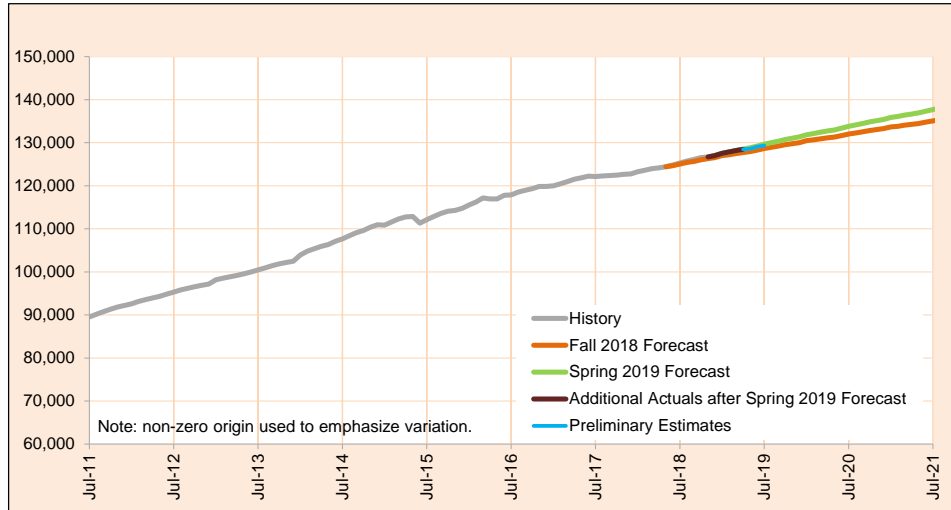
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)		Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	
Oct-18	7,609	-	-	-	7,508	101	1.3%
Nov-18	7,664	-	-	-	7,515	149	2.0%
Dec-18	7,703	7,702	1	0.0%	7,539	164	2.2%
Jan-19	7,716	7,720	-4	-0.1%	7,570	146	1.9%
Feb-19	7,756	7,768	-12	-0.2%	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	-	-

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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
Oregon Health Authority
Health Systems Medicaid

AUGUST 2019

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%