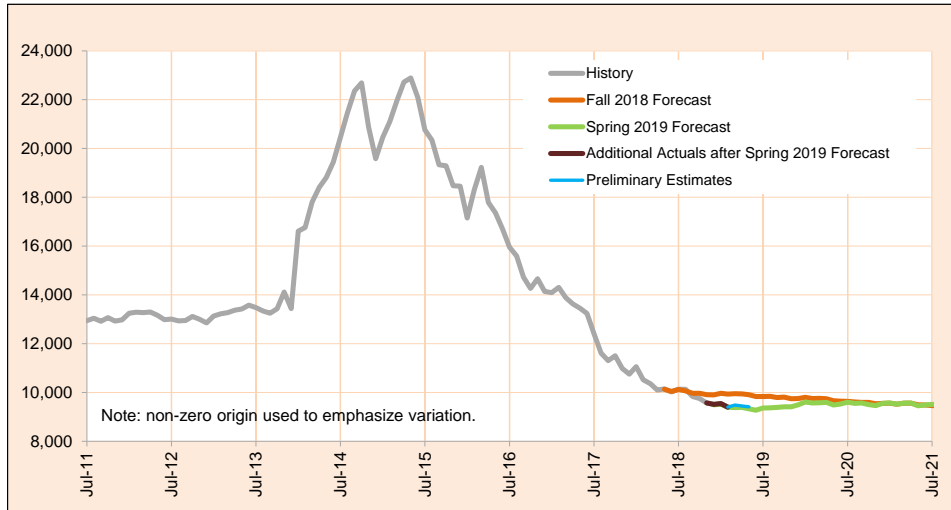


Monthly Caseload Variance Report
Oregon Health Authority
Health Systems Medicaid

JUNE 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)
Aug-18	10,135	-	-	10,069	66 0.7%
Sep-18	9,832	-	-	9,964	-132 -1.3%
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	9,485	9,378	107 1.1%	9,947	-462 -4.6%
Apr-19	9,446	9,385	61 0.6%	9,944	-498 -5.0%
May-19	9,417	9,333	84 0.9%	9,912	-495 -5.0%
Jun-19	-	9,274	-	9,839	-
Jul-19	-	9,361	-	9,835	-
Aug-19	-	9,374	-	9,843	-

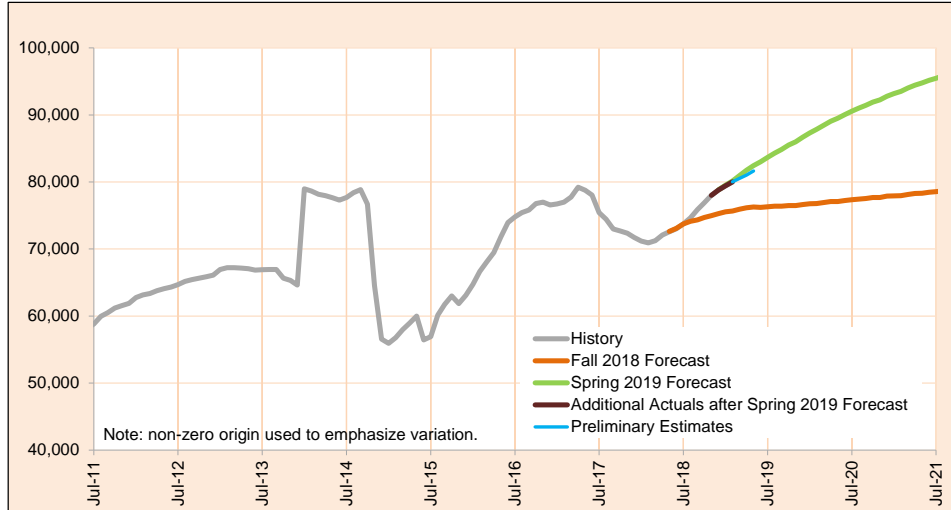
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
 Oregon Health Authority
 Health Systems Medicaid

JUNE 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)	
Aug-18	74,650	-	-	-	74,135	515	0.7%
Sep-18	75,875	-	-	-	74,354	1,521	2.0%
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	80,540	80,967	-427	-0.5%	75,950	4,590	6.0%
Apr-19	81,013	81,749	-736	-0.9%	76,155	4,858	6.4%
May-19	81,641	82,443	-802	-1.0%	76,264	5,377	7.1%
Jun-19	-	83,011	-	-	76,215	-	-
Jul-19	-	83,660	-	-	76,288	-	-
Aug-19	-	84,313	-	-	76,400	-	-

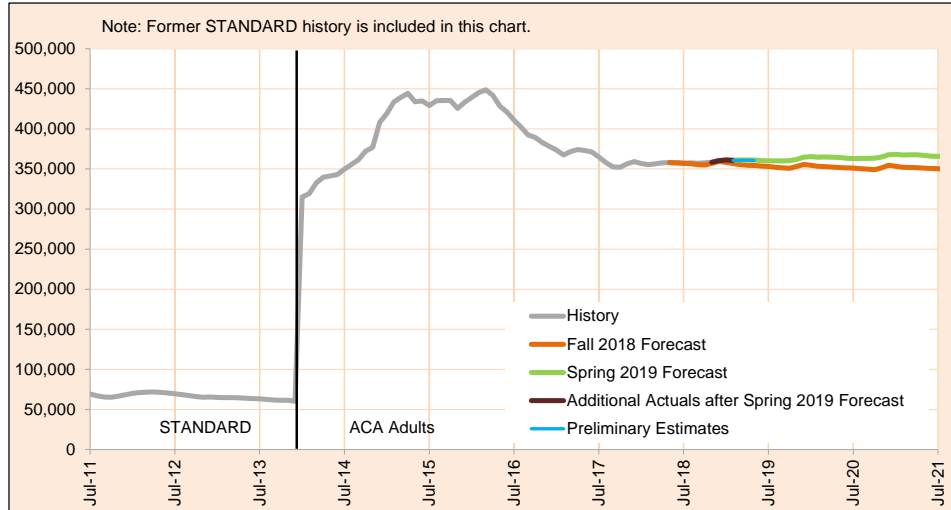
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
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JUNE 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)	
Aug-18	357,608	-	-	-	356,613	995	0.3%
Sep-18	357,131	-	-	-	355,465	1,666	0.5%
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	360,786	361,172	-386	-0.1%	355,429	5,357	1.5%
Apr-19	360,904	361,217	-313	-0.1%	354,705	6,199	1.7%
May-19	360,556	361,097	-541	-0.1%	354,331	6,225	1.8%
Jun-19	-	360,402	-	-	353,698	-	-
Jul-19	-	360,037	-	-	353,042	-	-
Aug-19	-	360,169	-	-	352,031	-	-

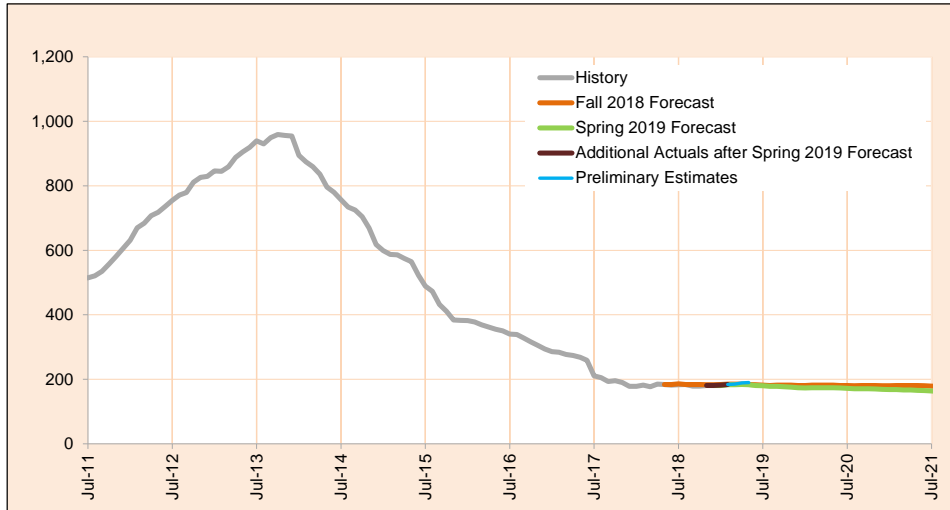
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
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JUNE 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)	
Aug-18	184	-	-	-	184	0	0.0%
Sep-18	179	-	-	-	184	-5	-2.7%
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	185	183	2	1.1%	185	0	0.0%
Apr-19	189	184	5	2.7%	185	4	2.2%
May-19	190	183	7	3.8%	184	6	3.3%
Jun-19	-	181	-	-	183	-	-
Jul-19	-	180	-	-	182	-	-
Aug-19	-	178	-	-	181	-	-

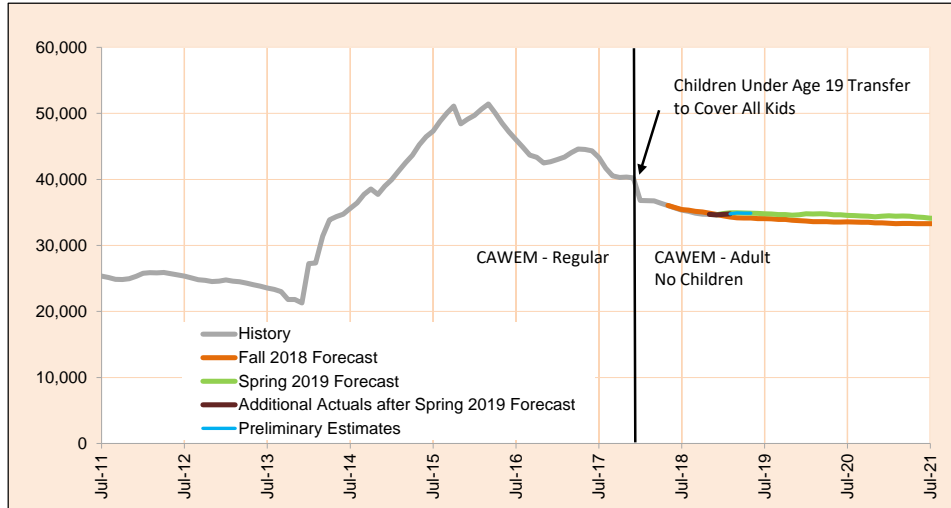
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

JUNE 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)	
Aug-18	35,166	-	-	-	35,331	-165	-0.5%
Sep-18	34,878	-	-	-	35,145	-267	-0.8%
Oct-18	34,739	-	-	-	35,065	-326	-0.9%
Nov-18	34,690	-	-	-	34,888	-198	-0.6%
Dec-18	34,628	34,655	-27	-0.1%	34,687	-59	-0.2%
Jan-19	34,691	34,821	-130	-0.4%	34,472	219	0.6%
Feb-19	34,779	34,944	-165	-0.5%	34,297	482	1.4%
Mar-19	34,927	34,933	-6	0.0%	34,186	741	2.2%
Apr-19	34,878	34,929	-51	-0.1%	34,145	733	2.1%
May-19	34,887	34,896	-9	0.0%	34,138	749	2.2%
Jun-19	-	34,840	-	-	34,069	-	-
Jul-19	-	34,803	-	-	34,056	-	-
Aug-19	-	34,773	-	-	34,017	-	-

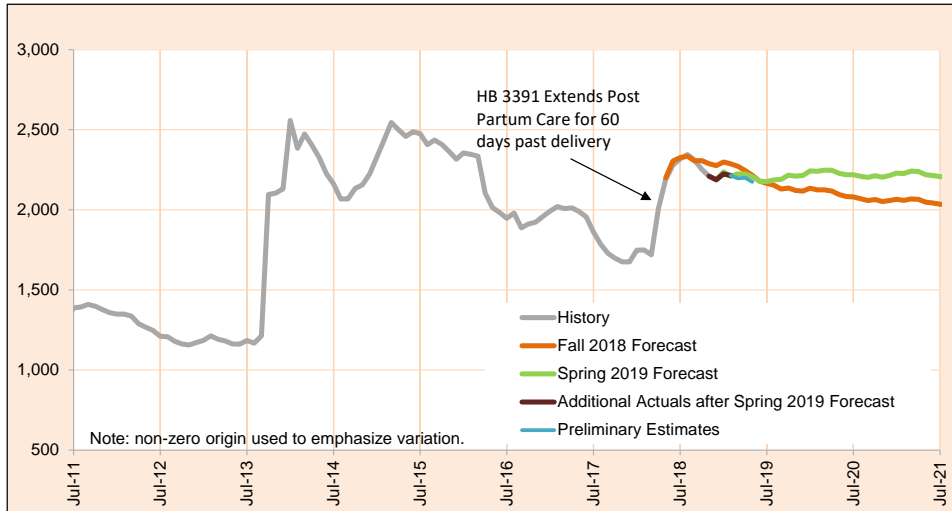
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

JUNE 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)	
Aug-18	2,345	-	-	-	2,335	10	0.4%
Sep-18	2,311	-	-	-	2,306	5	0.2%
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	2,197	2,225	-28	-1.3%	2,272	-75	-3.3%
Apr-19	2,201	2,225	-24	-1.1%	2,246	-45	-2.0%
May-19	2,175	2,208	-33	-1.5%	2,216	-41	-1.9%
Jun-19	-	2,179	-	-	2,179	-	-
Jul-19	-	2,177	-	-	2,166	-	-
Aug-19	-	2,187	-	-	2,154	-	-

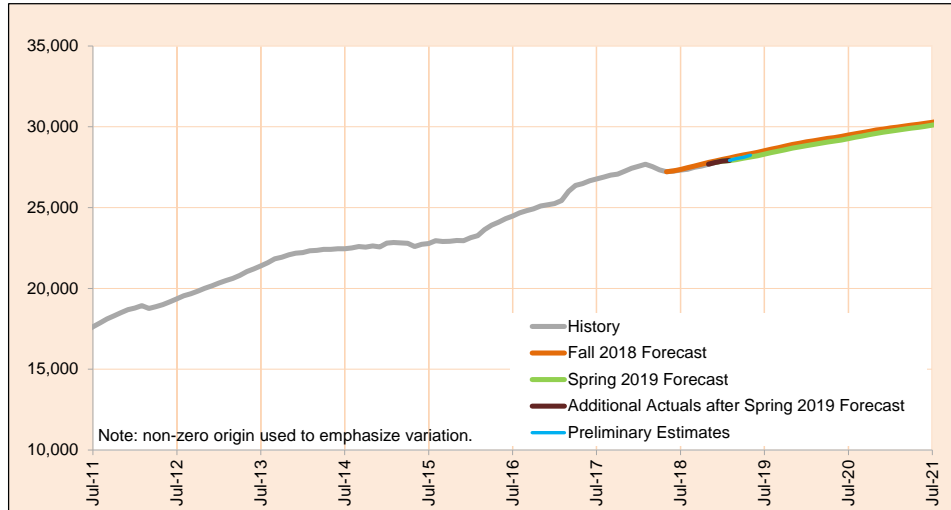
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

JUNE 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)	
Aug-18	27,372	-	-	-	27,474	-102	-0.4%
Sep-18	27,494	-	-	-	27,577	-83	-0.3%
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	28,040	27,973	67	0.2%	28,165	-125	-0.4%
Apr-19	28,105	28,056	49	0.2%	28,259	-154	-0.5%
May-19	28,244	28,128	116	0.4%	28,337	-93	-0.3%
Jun-19	-	28,210	-	-	28,424	-	-
Jul-19	-	28,304	-	-	28,522	-	-
Aug-19	-	28,407	-	-	28,626	-	-

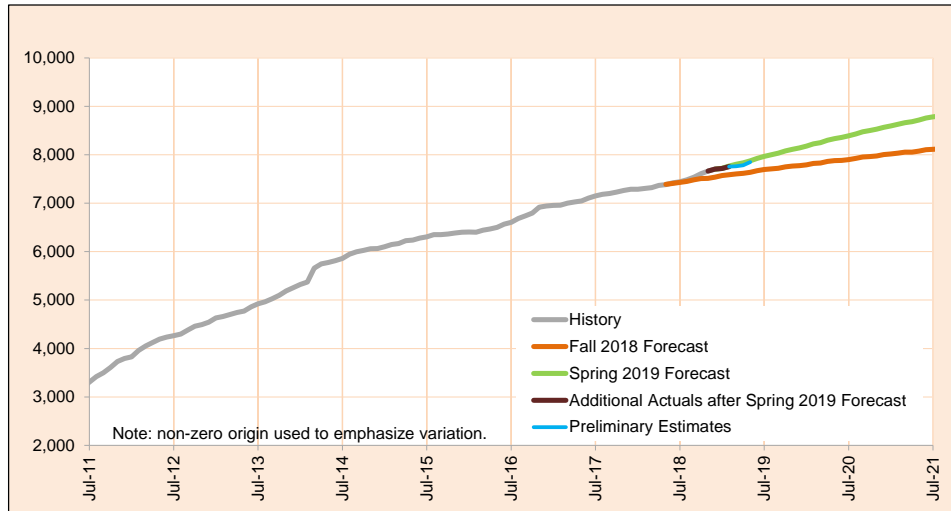
Preliminary estimates are based on retro-active eligibility lag time.

Monthly Caseload Forecast Variance Report
Oregon Health Authority
Health Systems Medicaid

JUNE 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.



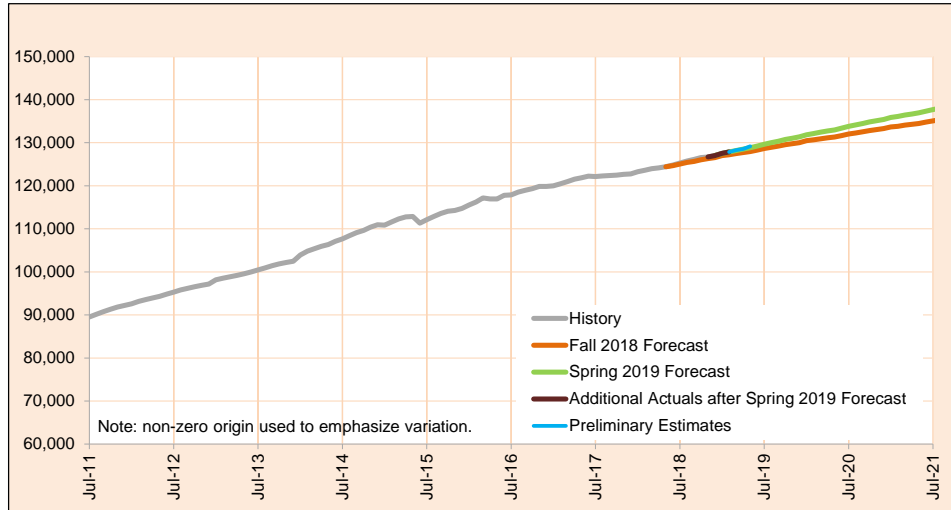
Month	Actual	Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)
Aug-18	7,484	-	-	7,452	32 0.4%
Sep-18	7,540	-	-	7,485	55 0.7%
Oct-18	7,609	-	-	7,508	101 1.3%
Nov-18	7,664	-	-	7,515	149 2.0%
Dec-18	7,703	7,702	1 0.0%	7,539	164 2.2%
Jan-19	7,716	7,720	-4 -0.1%	7,570	146 1.9%
Feb-19	7,756	7,768	-12 -0.2%	7,588	168 2.2%
Mar-19	7,762	7,806	-44 -0.6%	7,607	155 2.0%
Apr-19	7,783	7,835	-52 -0.7%	7,618	165 2.2%
May-19	7,849	7,875	-26 -0.3%	7,638	211 2.8%
Jun-19	-	7,926	-	7,672	-
Jul-19	-	7,968	-	7,695	-
Aug-19	-	8,000	-	7,709	-

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JUNE 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)	
Aug-18	125,750	-	-	-	125,417	333	0.3%
Sep-18	126,150	-	-	-	125,653	497	0.4%
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	128,272	128,212	60	0.0%	127,465	807	0.6%
Apr-19	128,587	128,518	69	0.1%	127,710	877	0.7%
May-19	129,174	128,848	326	0.3%	127,976	1,198	0.9%
Jun-19	-	129,222	-	-	128,272	-	-
Jul-19	-	129,652	-	-	128,636	-	-
Aug-19	-	130,039	-	-	128,957	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Sep-18	1,047,249	1,042,258	4,991	0.5%	Sep-18	982,387	977,419	4,968	0.5%
Oct-18	1,048,992	1,051,374	-2,382	-0.2%	Oct-18	984,251	986,450	-2,199	-0.2%
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%
Average				0.1%	Average				0.1%

Total Other Medicaid					Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Sep-18	64,862	64,839	23	0.0%	Sep-18	4,951	4,923	28	0.6%
Oct-18	64,741	64,924	-183	-0.3%	Oct-18	5,000	4,951	49	1.0%
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%
Average				-0.1%	Average				0.2%

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Sep-18	303,526	302,095	1,431	0.5%	Sep-18	85,817	85,150	667	0.8%
Oct-18	303,050	304,346	-1,296	-0.4%	Oct-18	86,591	87,002	-411	-0.5%
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%
Average				0.0%	Average				0.3%

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Sep-18	20,256	20,271	-15	-0.1%	Sep-18	83,978	83,912	66	0.1%
Oct-18	20,158	20,151	7	0.0%	Oct-18	83,964	83,987	-23	0.0%
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%
Average				0.0%	Average				0.0%

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OHP: Old Age Assistance					OHP: Pregnant Women				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Sep-18	45,972	45,959	13	0.0%	Sep-18	9,832	9,698	134	1.4%
Oct-18	46,092	46,104	-12	0.0%	Oct-18	9,756	9,900	-144	-1.5%
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%
Average				0.0%	Average				-0.3%

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Sep-18	75,875	75,607	268	0.4%	Sep-18	357,131	354,727	2,404	0.7%
Oct-18	76,913	76,999	-86	-0.1%	Oct-18	357,727	357,961	-234	-0.1%
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%
Average				-0.1%	Average				0.1%

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Sep-18	179	182	-3	-1.6%	Sep-18	34,878	34,850	28	0.1%
Oct-18	179	180	-1	-0.6%	Oct-18	34,739	34,890	-151	-0.4%
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%
Average				0.1%	Average				-0.2%

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Sep-18	2,311	2,284	27	1.2%	Sep-18	27,494	27,523	-29	-0.1%
Oct-18	2,254	2,279	-25	-1.1%	Oct-18	27,569	27,575	-6	0.0%
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%
Average				-0.2%	Average				0.0%