

























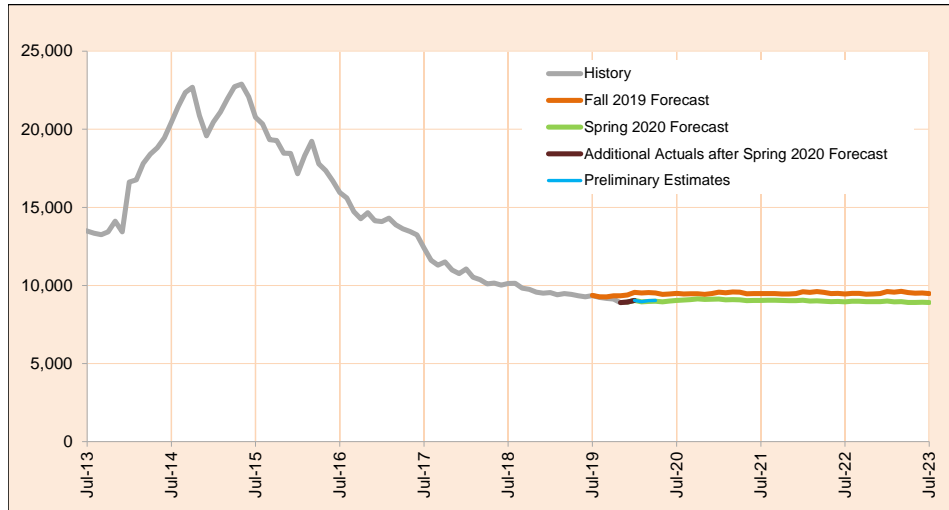


Monthly Caseload Forecast Variance Report  
Oregon Health Authority  
Health Systems Medicaid

MAY 2020

**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 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
<b>Jul-19</b>	9,352	-	-	-	9,368	-16	-0.2%
<b>Aug-19</b>	9,239	-	-	-	9,272	-33	-0.4%
<b>Sep-19</b>	9,166	-	-	-	9,268	-102	-1.1%
<b>Oct-19</b>	9,128	-	-	-	9,343	-215	-2.3%
<b>Nov-19</b>	8,903	-	-	-	9,336	-433	-4.6%
<b>Dec-19</b>	8,937	8,937	0	0.0%	9,389	-452	-4.8%
<b>Jan-20</b>	9,044	9,046	-2	0.0%	9,554	-510	-5.3%
<b>Feb-20</b>	8,960	8,952	8	0.1%	9,518	-558	-5.9%
<b>Mar-20</b>	9,022	8,977	45	0.5%	9,539	-517	-5.4%
<b>Apr-20</b>	9,043	8,983	60	0.7%	9,524	-481	-5.1%
<b>May-20</b>	-	8,956	-	-	9,429	-	-
<b>Jun-20</b>	-	8,996	-	-	9,457	-	-
<b>Jul-20</b>	-	9,045	-	-	9,487	-	-

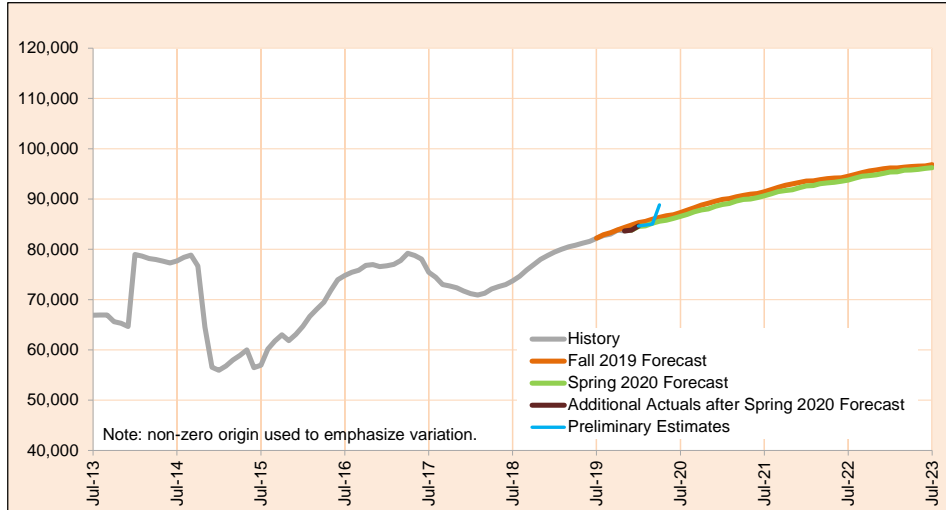
*Preliminary estimates are based on retro-active eligibility lag time.*

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

Parent, Other Caretaker, Relative (PCR) is a program for adults that have one or more qualifying children and have low income levels (under 38% FPL). In the past, PCR included adults and children, but post-ACA, the caseload includes adults only. The children are enrolled in Children's Medicaid.



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	82,169	-	-	-	82,223	-54	-0.1%
Aug-19	82,746	-	-	-	82,898	-152	-0.2%
Sep-19	83,004	-	-	-	83,314	-310	-0.4%
Oct-19	83,824	-	-	-	83,874	-50	-0.1%
Nov-19	83,652	-	-	-	84,330	-678	-0.8%
Dec-19	83,840	83,815	25	0.0%	84,834	-994	-1.2%
Jan-20	84,639	84,539	100	0.1%	85,300	-661	-0.8%
Feb-20	84,829	84,650	179	0.2%	85,565	-736	-0.9%
Mar-20	85,019	85,189	-170	-0.2%	85,996	-977	-1.1%
Apr-20	88,840	85,584	3,256	3.8%	86,362	2,478	2.9%
May-20	-	85,801	-	-	86,663	-	-
Jun-20	-	86,144	-	-	86,881	-	-
Jul-20	-	86,567	-	-	87,317	-	-

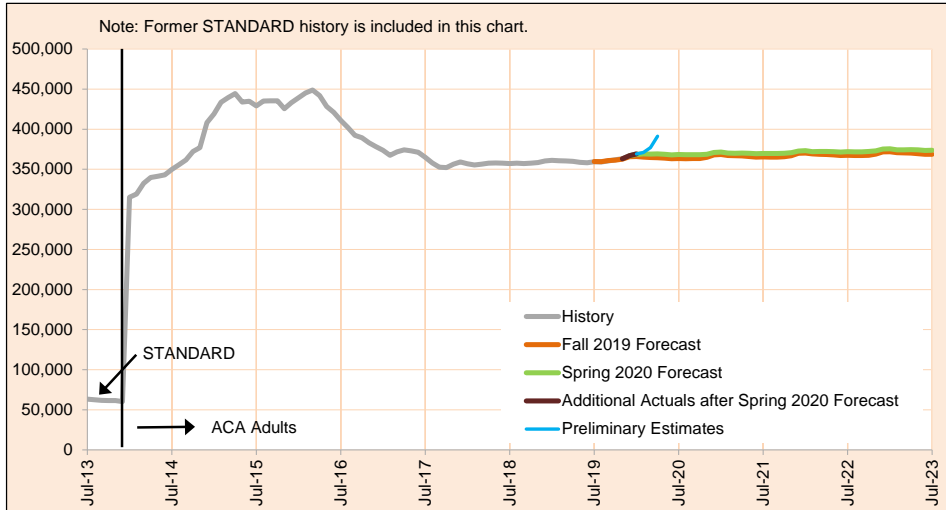
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**OHP: ACA Adults**

The ACA Adults program provides medical insurance coverage to adults with income levels up to 133% of the Federal Poverty Level (FPL). Pre-ACA, this much smaller caseload was called STANDARD and clients were eligible for a reduced set of benefits.



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	359,373	-	-	-	359,543	-170	0.0%
Aug-19	359,114	-	-	-	359,500	-386	-0.1%
Sep-19	360,373	-	-	-	360,982	-609	-0.2%
Oct-19	361,811	-	-	-	361,314	497	0.1%
Nov-19	363,108	-	-	-	362,703	405	0.1%
Dec-19	366,811	366,686	125	0.0%	365,694	1,117	0.3%
Jan-20	369,098	368,455	643	0.2%	365,952	3,146	0.9%
Feb-20	371,059	369,193	1,866	0.5%	365,078	5,981	1.6%
Mar-20	376,977	369,040	7,937	2.2%	364,742	12,235	3.4%
Apr-20	391,236	369,077	22,159	6.0%	364,493	26,743	7.3%
May-20	-	368,699	-	-	363,912	-	-
Jun-20	-	368,043	-	-	363,067	-	-
Jul-20	-	368,347	-	-	363,286	-	-

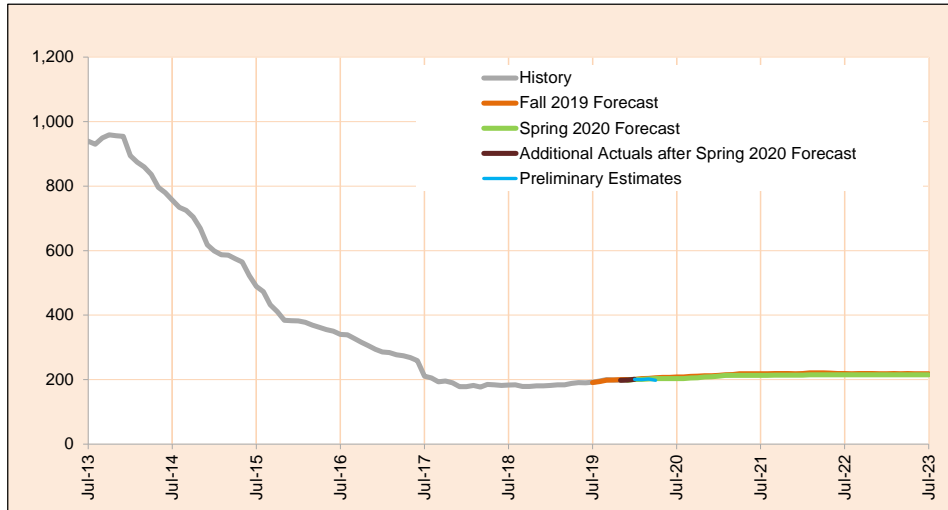
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**Other: Breast and Cervical Cancer Treatment Program**

The Breast and Cervical Cancer Treatment Program provides medical benefits for women who are diagnosed with breast or cervical cancer through the Breast and Cervical Cancer Early Detection program administered by the Public Health Division through county health departments and tribal health clinics. After determining eligibility, the client receives all Medicaid services, including mental and dental health. A client is eligible until she reaches the age of 65, obtains creditable coverage or ends treatment.



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	192	-	-	-	191	1	0.5%
Aug-19	196	-	-	-	194	2	1.0%
Sep-19	200	-	-	-	198	2	1.0%
Oct-19	199	-	-	-	199	0	0.0%
Nov-19	198	-	-	-	200	-2	-1.0%
Dec-19	199	198	1	0.5%	200	-1	-0.5%
Jan-20	201	201	0	0.0%	201	0	0.0%
Feb-20	200	201	-1	-0.5%	203	-3	-1.5%
Mar-20	202	202	0	0.0%	204	-2	-1.0%
Apr-20	198	203	-5	-2.5%	206	-8	-3.9%
May-20	-	203	-	-	207	-	-
Jun-20	-	203	-	-	207	-	-
Jul-20	-	203	-	-	208	-	-

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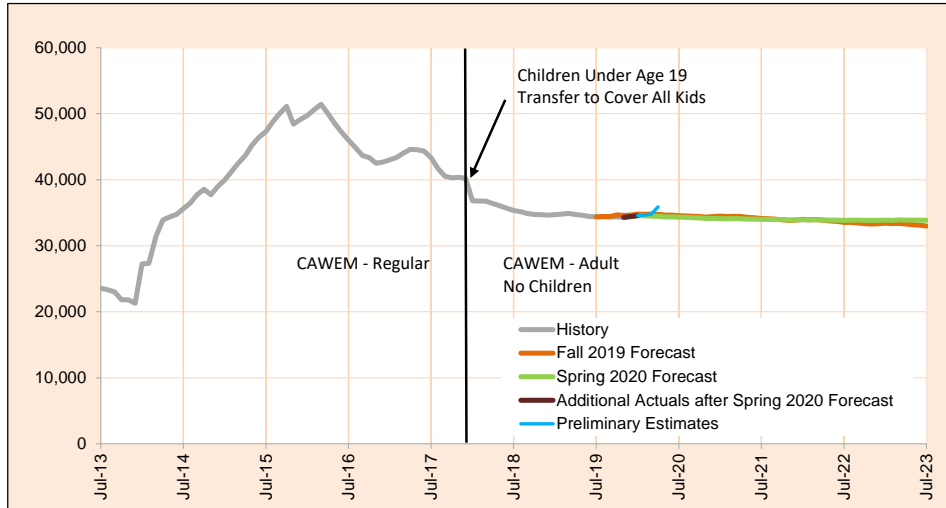


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**Other: CAWEM - Adult**

CAWEM - Adult (formerly CAWEM - Regular) provides only emergency medical care for those who would qualify for Medicaid if they meet the citizenship/residency requirements. All children under age 19 transferred out of this program on January 2018 and into Cover All Kids. This program is adults only from that point forward.



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	34,390	-	-	-	34,380	10	0.0%
Aug-19	34,392	-	-	-	34,411	-19	-0.1%
Sep-19	34,364	-	-	-	34,422	-58	-0.2%
Oct-19	34,373	-	-	-	34,366	7	0.0%
Nov-19	34,299	-	-	-	34,213	86	0.3%
Dec-19	34,436	34,433	3	0.0%	34,134	302	0.9%
Jan-20	34,570	34,535	35	0.1%	34,082	488	1.4%
Feb-20	34,633	34,537	96	0.3%	33,982	651	1.9%
Mar-20	34,805	34,500	305	0.9%	33,942	863	2.5%
Apr-20	35,893	34,445	1,448	4.2%	33,889	2,004	5.9%
May-20	-	34,374	-	-	33,820	-	-
Jun-20	-	34,366	-	-	33,802	-	-
Jul-20	-	34,327	-	-	33,773	-	-

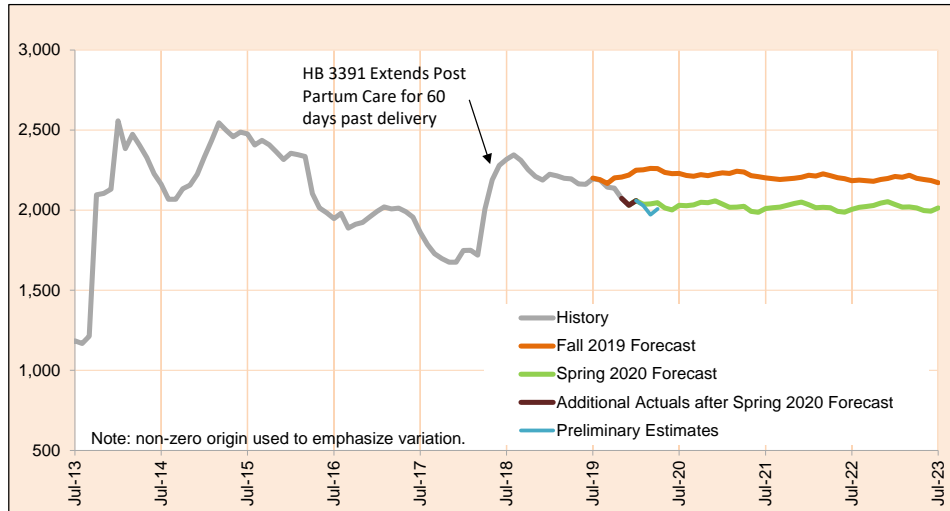
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**Other: CAWEM - Prenatal**

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



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Jul-19	2,197	-	-	-	2,201	-4	-0.2%
Aug-19	2,188	-	-	-	2,191	-3	-0.1%
Sep-19	2,144	-	-	-	2,167	-23	-1.1%
Oct-19	2,138	-	-	-	2,202	-64	-2.9%
Nov-19	2,074	-	-	-	2,207	-133	-6.0%
Dec-19	2,031	2,032	-1	0.0%	2,219	-188	-8.5%
Jan-20	2,060	2,060	0	0.0%	2,250	-190	-8.4%
Feb-20	2,029	2,037	-8	-0.4%	2,252	-223	-9.9%
Mar-20	1,972	2,039	-67	-3.3%	2,261	-289	-12.8%
Apr-20	2,008	2,047	-39	-1.9%	2,260	-252	-11.2%
May-20	-	2,014	-	-	2,236	-	-
Jun-20	-	2,002	-	-	2,228	-	-
Jul-20	-	2,031	-	-	2,230	-	-

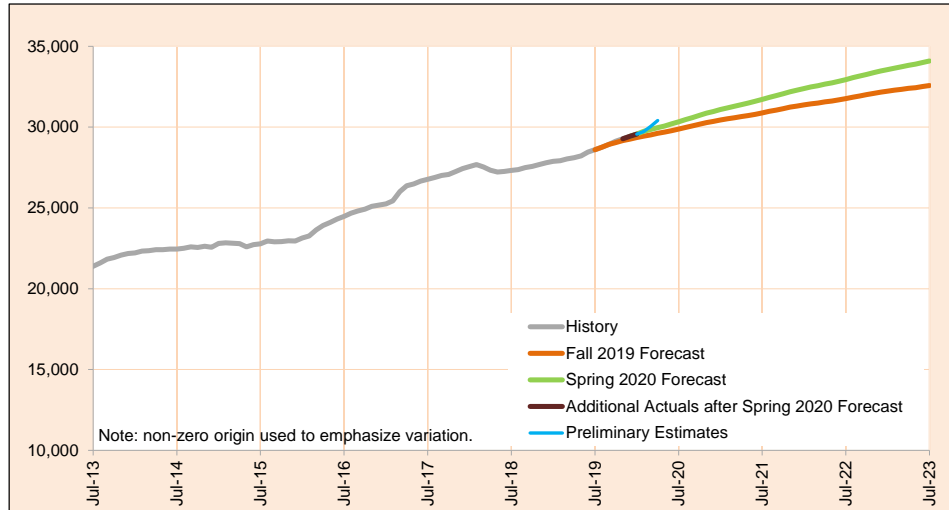
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**Other: Qualified Medicare Beneficiary**

Qualified Medicare Beneficiary (QMB) clients meet the criteria for both Medicare and Medicaid participation. OHA pays for Medicare Part A and Part B premiums as well as any applicable coinsurance and/or deductibles not exceeding the Department's fee schedule.



Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
<b>Jul-19</b>	28,605	-	-	-	28,600	5	0.0%
<b>Aug-19</b>	28,760	-	-	-	28,758	2	0.0%
<b>Sep-19</b>	28,937	-	-	-	28,932	5	0.0%
<b>Oct-19</b>	29,127	-	-	-	29,046	81	0.3%
<b>Nov-19</b>	29,280	-	-	-	29,164	116	0.4%
<b>Dec-19</b>	29,429	29,425	4	0.0%	29,258	171	0.6%
<b>Jan-20</b>	29,567	29,563	4	0.0%	29,358	209	0.7%
<b>Feb-20</b>	29,734	29,741	-7	0.0%	29,445	289	1.0%
<b>Mar-20</b>	30,047	29,852	195	0.7%	29,524	523	1.8%
<b>Apr-20</b>	30,411	29,969	442	1.5%	29,614	797	2.7%
<b>May-20</b>	-	30,074	-	-	29,688	-	-
<b>Jun-20</b>	-	30,202	-	-	29,781	-	-
<b>Jul-20</b>	-	30,331	-	-	29,876	-	-

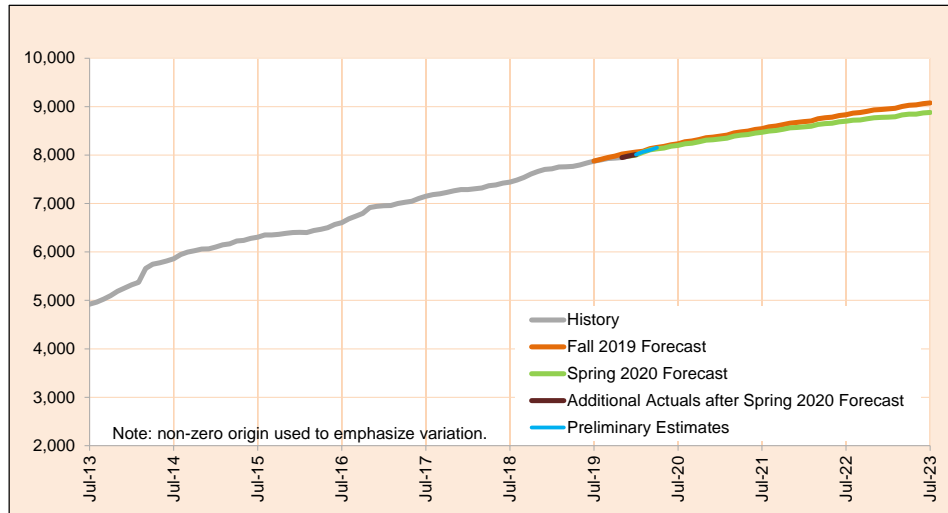
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**Medicare - Part A**

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.



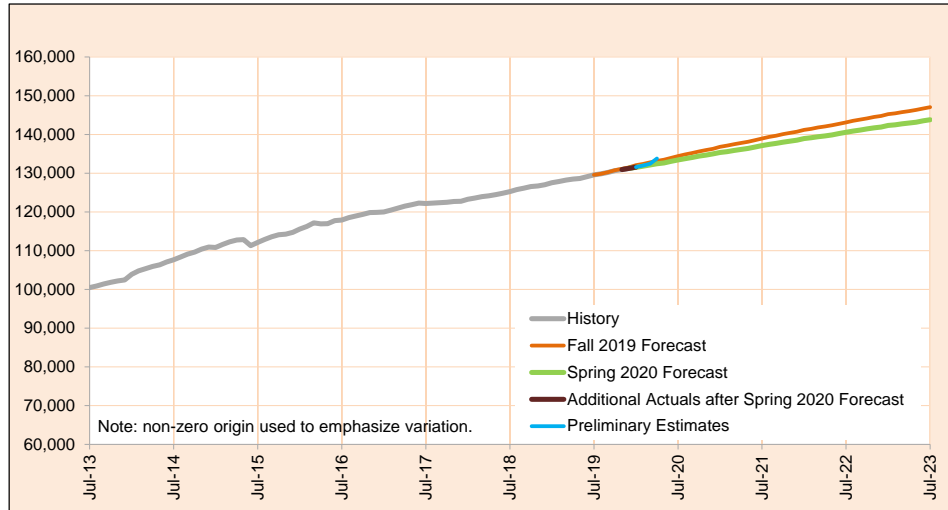
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
<b>Jul-19</b>	7,876	-	-	-	7,878	-2	0.0%
<b>Aug-19</b>	7,902	-	-	-	7,913	-11	-0.1%
<b>Sep-19</b>	7,930	-	-	-	7,949	-19	-0.2%
<b>Oct-19</b>	7,940	-	-	-	7,980	-40	-0.5%
<b>Nov-19</b>	7,949	-	-	-	8,022	-73	-0.9%
<b>Dec-19</b>	7,982	7,980	2	0.0%	8,041	-59	-0.7%
<b>Jan-20</b>	8,011	8,002	9	0.1%	8,062	-51	-0.6%
<b>Feb-20</b>	8,069	8,060	9	0.1%	8,081	-12	-0.1%
<b>Mar-20</b>	8,106	8,108	-2	0.0%	8,133	-27	-0.3%
<b>Apr-20</b>	8,154	8,131	23	0.3%	8,157	-3	0.0%
<b>May-20</b>	-	8,148	-	-	8,178	-	-
<b>Jun-20</b>	-	8,183	-	-	8,214	-	-
<b>Jul-20</b>	-	8,201	-	-	8,232	-	-

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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 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
<b>Jul-19</b>	129,587	-	-	-	129,577	10	0.0%
<b>Aug-19</b>	129,829	-	-	-	129,855	-26	0.0%
<b>Sep-19</b>	130,186	-	-	-	130,266	-80	-0.1%
<b>Oct-19</b>	130,686	-	-	-	130,761	-75	-0.1%
<b>Nov-19</b>	130,932	-	-	-	131,134	-202	-0.2%
<b>Dec-19</b>	131,258	131,295	-37	0.0%	131,507	-249	-0.2%
<b>Jan-20</b>	131,572	131,521	51	0.0%	132,095	-523	-0.4%
<b>Feb-20</b>	131,966	131,817	149	0.1%	132,402	-436	-0.3%
<b>Mar-20</b>	132,444	132,134	310	0.2%	132,796	-352	-0.3%
<b>Apr-20</b>	133,789	132,413	1,376	1.0%	133,155	634	0.5%
<b>May-20</b>	-	132,664	-	-	133,487	-	-
<b>Jun-20</b>	-	133,048	-	-	133,948	-	-
<b>Jul-20</b>	-	133,443	-	-	134,422	-	-

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Total Health Systems - Medicaid					Total Oregon Health Plan				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Aug-19	1,054,789	1,054,258	531	0.1%	Aug-19	989,253	988,842	411	0.0%
Sep-19	1,057,589	1,059,961	-2,372	-0.2%	Sep-19	991,944	994,242	-2,298	-0.2%
Oct-19	1,060,541	1,059,714	827	0.1%	Oct-19	994,704	993,860	844	0.1%
Nov-19	1,061,361	1,063,939	-2,578	-0.2%	Nov-19	995,510	998,009	-2,499	-0.3%
Dec-19	1,065,846	1,064,840	1,006	0.1%	Dec-19	999,751	998,775	976	0.1%
Jan-20	1,070,798	1,069,933	865	0.1%	Jan-20	1,004,400	1,003,580	820	0.1%
<b>Average</b>				<b>0.0%</b>	<b>Average</b>				<b>0.0%</b>

Total Other Medicaid					Cover All Kids				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Aug-19	65,536	65,416	120	0.2%	Aug-19	6,133	6,091	42	0.7%
Sep-19	65,645	65,719	-74	-0.1%	Sep-19	6,241	6,233	8	0.1%
Oct-19	65,837	65,854	-17	0.0%	Oct-19	6,315	6,313	2	0.0%
Nov-19	65,851	65,930	-79	-0.1%	Nov-19	6,333	6,340	-7	-0.1%
Dec-19	66,095	66,065	30	0.0%	Dec-19	6,381	6,399	-18	-0.3%
Jan-20	66,398	66,353	45	0.1%	Jan-20	6,371	6,383	-12	-0.2%
<b>Average</b>				<b>0.0%</b>	<b>Average</b>				<b>0.0%</b>

OHP: Children's Medicaid					OHP: Children's Health Insurance Program				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Aug-19	297,234	297,207	27	0.0%	Aug-19	90,238	89,954	284	0.3%
Sep-19	297,522	298,353	-831	-0.3%	Sep-19	91,013	91,394	-381	-0.4%
Oct-19	297,145	297,112	33	0.0%	Oct-19	91,479	91,507	-28	0.0%
Nov-19	296,168	297,761	-1,593	-0.5%	Nov-19	91,526	91,780	-254	-0.3%
Dec-19	295,791	295,962	-171	-0.1%	Dec-19	92,027	91,608	419	0.5%
Jan-20	296,979	296,545	434	0.1%	Jan-20	92,193	91,976	217	0.2%
<b>Average</b>				<b>-0.1%</b>	<b>Average</b>				<b>0.0%</b>

OHP: Foster, Substitute and Adoption Care					OHP: Aid to the Blind and Disabled				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Aug-19	19,969	19,907	62	0.3%	Aug-19	83,489	83,470	19	0.0%
Sep-19	19,939	19,932	7	0.0%	Sep-19	83,566	83,550	16	0.0%
Oct-19	19,986	19,913	73	0.4%	Oct-19	83,963	84,012	-49	-0.1%
Nov-19	19,985	19,941	44	0.2%	Nov-19	84,574	84,392	182	0.2%
Dec-19	19,979	19,995	-16	-0.1%	Dec-19	84,729	84,791	-62	-0.1%
Jan-20	19,932	19,936	-4	0.0%	Jan-20	84,821	84,818	3	0.0%
<b>Average</b>				<b>0.1%</b>	<b>Average</b>				<b>0.0%</b>

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OHP: Old Age Assistance					OHP: Pregnant Women				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Aug-19	47,224	47,194	30	0.1%	Aug-19	9,239	9,205	34	0.4%
Sep-19	47,361	47,449	-88	-0.2%	Sep-19	9,166	9,268	-102	-1.1%
Oct-19	47,368	47,370	-2	0.0%	Oct-19	9,128	9,089	39	0.4%
Nov-19	47,594	47,654	-60	-0.1%	Nov-19	8,903	8,987	-84	-0.9%
Dec-19	47,637	47,627	10	0.0%	Dec-19	8,937	8,936	1	0.0%
Jan-20	47,694	47,637	57	0.1%	Jan-20	9,044	9,011	33	0.4%
<b>Average</b>				<b>0.0%</b>	<b>Average</b>				<b>-0.1%</b>

OHP: Parent, Other Caretaker, Relative					OHP: ACA Adults				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Aug-19	82,746	82,684	62	0.1%	Aug-19	359,114	359,221	-107	0.0%
Sep-19	83,004	83,314	-310	-0.4%	Sep-19	360,373	360,982	-609	-0.2%
Oct-19	83,824	83,990	-166	-0.2%	Oct-19	361,811	360,867	944	0.3%
Nov-19	83,652	83,967	-315	-0.4%	Nov-19	363,108	363,527	-419	-0.1%
Dec-19	83,840	83,871	-31	0.0%	Dec-19	366,811	365,985	826	0.2%
Jan-20	84,639	84,518	121	0.1%	Jan-20	369,098	369,139	-41	0.0%
<b>Average</b>				<b>-0.1%</b>	<b>Average</b>				<b>0.0%</b>

Other: Breast and Cervical Cancer Treatment Program					Other: CAWEM - Regular				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Aug-19	196	194	2	1.0%	Aug-19	34,392	34,269	123	0.4%
Sep-19	200	198	2	1.0%	Sep-19	34,364	34,422	-58	-0.2%
Oct-19	199	196	3	1.5%	Oct-19	34,373	34,417	-44	-0.1%
Nov-19	198	198	0	0.0%	Nov-19	34,299	34,367	-68	-0.2%
Dec-19	199	201	-2	-1.0%	Dec-19	34,436	34,405	31	0.1%
Jan-20	201	200	1	0.5%	Jan-20	34,570	34,514	56	0.2%
<b>Average</b>				<b>0.5%</b>	<b>Average</b>				<b>0.0%</b>

Other: CAWEM - Prenatal					Other: Qualified Medicare Beneficiary				
Month	Actual	Preliminary Estimates	Variance	%	Month	Actual	Preliminary Estimates	Variance	%
Aug-19	2,188	2,186	2	0.1%	Aug-19	28,760	28,767	-7	0.0%
Sep-19	2,144	2,167	-23	-1.1%	Sep-19	28,937	28,932	5	0.0%
Oct-19	2,138	2,125	13	0.6%	Oct-19	29,127	29,116	11	0.0%
Nov-19	2,074	2,081	-7	-0.3%	Nov-19	29,280	29,284	-4	0.0%
Dec-19	2,031	2,035	-4	-0.2%	Dec-19	29,429	29,424	5	0.0%
Jan-20	2,060	2,058	2	0.1%	Jan-20	29,567	29,581	-14	0.0%
<b>Average</b>				<b>-0.1%</b>	<b>Average</b>				<b>0.0%</b>