

**Note: The changes in public policy, behavior, and economics due to the COVID-19 crisis have created greater uncertainty than is usually experienced in a forecast cycle. Details concerning the assumptions underlying all forecasted caseload areas will be contained in the Fall 2020 DHS-OHA Caseload Forecast report, which will be released at the end of October.**

For the most recent month with finalized numbers – June 2020 – the Total Health Systems - Medicaid caseload was 0.1 percent higher than forecast (1,173 individuals). The most recent preliminary estimate – September 2020 – is 0.2 percent higher than forecast (2,398 individuals). For September 2020, the top three caseloads with the largest numerical variances are: ABAD - 2,540; CHIP - 1,787; and ACA - 1,272. The top three caseloads with the largest percentage variances are: BCCTP - 3.1%; ABAD - 3.0%; and CAWEM - Prenatal - 2.2%.

**Total Health Systems - Medicaid**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	1,098,722	-	-	-
May-20	1,113,095	1,112,359	736	0.1%
Jun-20	1,127,133	1,125,960	1,173	0.1%
Jul-20	1,141,084	1,138,894	2,190	0.2%
Aug-20	1,154,761	1,152,306	2,455	0.2%
Sep-20	1,168,698	1,166,300	2,398	0.2%

**Actuals by Age: Total Health Systems - Medicaid**

Month	Total	0-18	19-64	65+
Apr-20	1,098,722	38.4%	55.3%	6.3%
May-20	1,113,095	38.2%	55.5%	6.3%
Jun-20	1,127,133	38.1%	55.7%	6.3%
Jul-20	1,141,084	37.9%	55.9%	6.2%
Aug-20	1,154,761	37.7%	56.0%	6.2%
Sep-20	1,168,698	37.6%	56.2%	6.2%

**Total Oregon Health Plan**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	1,030,470	-	-	-
May-20	1,043,970	1,043,238	732	0.1%
Jun-20	1,057,280	1,056,075	1,205	0.1%
Jul-20	1,070,580	1,068,336	2,244	0.2%
Aug-20	1,083,511	1,080,933	2,578	0.2%
Sep-20	1,096,687	1,094,153	2,534	0.2%

**Total Other Medicaid**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	68,252	-	-	-
May-20	69,125	69,121	4	0.0%
Jun-20	69,853	69,885	-32	0.0%
Jul-20	70,504	70,558	-54	-0.1%
Aug-20	71,250	71,373	-123	-0.2%
Sep-20	72,011	72,147	-136	-0.2%

**OHP: Children's Medicaid**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	302,091	-	-	-
May-20	308,179	307,978	201	0.1%
Jun-20	309,629	309,319	310	0.1%
Jul-20	313,741	313,218	523	0.2%
Aug-20	315,899	315,695	204	0.1%
Sep-20	317,937	318,485	-548	-0.2%

**Actuals by Age: Children's Medicaid**

Month	Total	under 1	1-5	6+
Apr-20	302,091	7.1%	27.8%	65.1%
May-20	308,179	6.9%	27.9%	65.2%
Jun-20	309,629	6.8%	27.9%	65.3%
Jul-20	313,741	6.7%	27.9%	65.4%
Aug-20	315,899	6.7%	27.9%	65.5%
Sep-20	317,937	6.6%	27.9%	65.5%

**OHP: Children's Health Insurance Program**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	91,425	-	-	-
May-20	89,609	89,491	118	0.1%
Jun-20	90,748	90,572	176	0.2%
Jul-20	90,093	89,783	310	0.3%
Aug-20	90,790	89,998	792	0.9%
Sep-20	92,110	90,323	1,787	2.0%

**Actuals by Age: Children's Health Insurance Program**

Month	Total	under 1	1-5	6+
Apr-20	91,425	0.9%	27.0%	72.1%
May-20	89,609	0.9%	26.5%	72.5%
Jun-20	90,748	0.9%	26.7%	72.3%
Jul-20	90,093	1.0%	26.6%	72.5%
Aug-20	90,790	0.9%	26.4%	72.6%
Sep-20	92,110	0.9%	26.3%	72.8%

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

OCTOBER 2020

**OHP: Foster, Substitute and Adoption Care**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	19,742	-	-	-
May-20	19,727	19,720	7	0.0%
Jun-20	19,619	19,606	13	0.1%
Jul-20	19,603	19,489	114	0.6%
Aug-20	19,534	19,448	86	0.4%
Sep-20	19,430	19,412	18	0.1%

**Actuals by age: Foster, Substitute and Adoption Care**

Month	under 1	1-5	6-18	19+
Apr-20	2.1%	18.1%	71.5%	8.3%
May-20	2.1%	18.1%	71.5%	8.3%
Jun-20	2.1%	18.0%	71.6%	8.4%
Jul-20	2.1%	18.0%	71.5%	8.4%
Aug-20	2.0%	17.8%	71.7%	8.5%
Sep-20	1.9%	17.8%	71.7%	8.6%

**OHP: Aid to the Blind and Disabled**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	84,840	-	-	-
May-20	84,694	84,695	-1	0.0%
Jun-20	84,604	84,614	-10	0.0%
Jul-20	84,776	84,736	40	0.0%
Aug-20	86,405	84,750	1,655	2.0%
Sep-20	87,332	84,792	2,540	3.0%

**Actuals by Age: Aid to the Blind and Disabled**

Month	Total	0-18	19-64	65+
Apr-20	84,840	14.1%	85.1%	0.8%
May-20	84,694	14.1%	85.1%	0.8%
Jun-20	84,604	14.1%	85.2%	0.8%
Jul-20	84,776	14.1%	85.2%	0.8%
Aug-20	86,405	14.3%	85.0%	0.7%
Sep-20	87,332	14.4%	84.8%	0.7%

**OHP: Old Age Assistance**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	48,107	-	-	-
May-20	48,360	48,355	5	0.0%
Jun-20	48,574	48,565	9	0.0%
Jul-20	48,689	48,640	49	0.1%
Aug-20	48,925	48,861	64	0.1%
Sep-20	49,524	49,103	421	0.9%

**OHP: Pregnant Women**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	8,973	-	-	-
May-20	9,470	9,412	58	0.6%
Jun-20	8,928	8,862	66	0.7%
Jul-20	8,731	8,606	125	1.5%
Aug-20	8,409	8,513	-104	-1.2%
Sep-20	8,366	8,439	-73	-0.9%

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

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	88,163	-	-	-
May-20	89,767	89,669	98	0.1%
Jun-20	90,285	90,123	162	0.2%
Jul-20	90,627	90,413	214	0.2%
Aug-20	91,046	91,150	-104	-0.1%
Sep-20	91,680	92,019	-339	-0.4%

**Actuals by Age: Parent, Other Caretaker, Relative**

Month	Total	0-44	45-54	55+
Apr-20	88,163	84.5%	12.0%	3.6%
May-20	89,767	84.0%	12.1%	3.8%
Jun-20	90,285	84.0%	12.1%	3.9%
Jul-20	90,627	84.1%	11.9%	3.9%
Aug-20	91,046	84.1%	12.0%	3.9%
Sep-20	91,680	84.0%	12.0%	4.0%

**OHP: ACA Adults**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	387,129	-	-	-
May-20	394,164	393,918	246	0.1%
Jun-20	404,893	404,414	479	0.1%
Jul-20	414,320	413,451	869	0.2%
Aug-20	422,503	422,518	-15	0.0%
Sep-20	430,308	431,580	-1,272	-0.3%

**Actuals by age: ACA Adults**

Month	Total	0-44	45-54	55+
Apr-20	387,129	65.4%	17.4%	17.2%
May-20	394,164	65.5%	17.3%	17.2%
Jun-20	404,893	65.8%	17.2%	17.1%
Jul-20	414,320	65.9%	17.1%	17.0%
Aug-20	422,503	66.1%	17.0%	16.9%
Sep-20	430,308	66.4%	16.8%	16.7%

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OCTOBER 2020

**Other: Total Citizen-Alien Waived Emergent Medical**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	37,691	-	-	-
May-20	38,450	38,457	-7	0.0%
Jun-20	39,185	39,215	-30	-0.1%
Jul-20	39,813	39,845	-32	-0.1%
Aug-20	40,554	40,559	-5	0.0%
Sep-20	41,233	41,249	-16	0.0%

**Actuals by Age: CAWEM**

Month	Total	0-18	19-64	65+
Apr-20	37,691	0.0%	96.6%	3.4%
May-20	38,450	0.0%	96.6%	3.4%
Jun-20	39,185	0.0%	96.6%	3.4%
Jul-20	39,813	0.0%	96.6%	3.4%
Aug-20	40,554	0.0%	96.6%	3.4%
Sep-20	41,233	0.0%	96.6%	3.4%

**Other: CAWEM - Adult (Formerly Regular)**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	35,677	-	-	-
May-20	36,253	36,255	-2	0.0%
Jun-20	36,808	36,824	-16	0.0%
Jul-20	37,249	37,272	-23	-0.1%
Aug-20	37,794	37,827	-33	-0.1%
Sep-20	38,279	38,359	-80	-0.2%

**Other: CAWEM - Prenatal**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	2,014	-	-	-
May-20	2,197	2,202	-5	-0.2%
Jun-20	2,377	2,391	-14	-0.6%
Jul-20	2,564	2,573	-9	-0.3%
Aug-20	2,760	2,732	28	1.0%
Sep-20	2,954	2,890	64	2.2%

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

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	195	-	-	-
May-20	195	195	0	0.0%
Jun-20	193	194	-1	-0.5%
Jul-20	195	196	-1	-0.5%
Aug-20	199	195	4	2.1%
Sep-20	201	195	6	3.1%

**Other: Qualified Medicare Beneficiary**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	30,366	-	-	-
May-20	30,480	30,469	11	0.0%
Jun-20	30,475	30,476	-1	0.0%
Jul-20	30,496	30,517	-21	-0.1%
Aug-20	30,497	30,619	-122	-0.4%
Sep-20	30,577	30,703	-126	-0.4%

**Cover All Kids**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	6,400	-	-	-
May-20	6,462	6,472	-10	-0.2%
Jun-20	6,475	6,489	-14	-0.2%
Jul-20	6,484	6,511	-27	-0.4%
Aug-20	6,480	6,549	-69	-1.1%
Sep-20	6,484	6,584	-100	-1.5%

**Actuals by Age: Cover All Kids**

Month	under 1	1-5	6-18	Prenatal
Apr-20	0.1%	14.6%	84.9%	0.4%
May-20	0.1%	14.4%	85.1%	0.4%
Jun-20	0.1%	14.2%	85.3%	0.4%
Jul-20	0.1%	14.0%	85.6%	0.3%
Aug-20	0.1%	13.9%	85.7%	0.3%
Sep-20	0.1%	13.7%	85.9%	0.4%

**Medicare - Part A**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	8,118	-	-	-
May-20	8,099	8,103	-4	0.0%
Jun-20	8,107	8,118	-11	-0.1%
Jul-20	8,102	8,154	-52	-0.6%
Aug-20	8,223	8,199	24	0.3%
Sep-20	8,257	8,226	31	0.4%

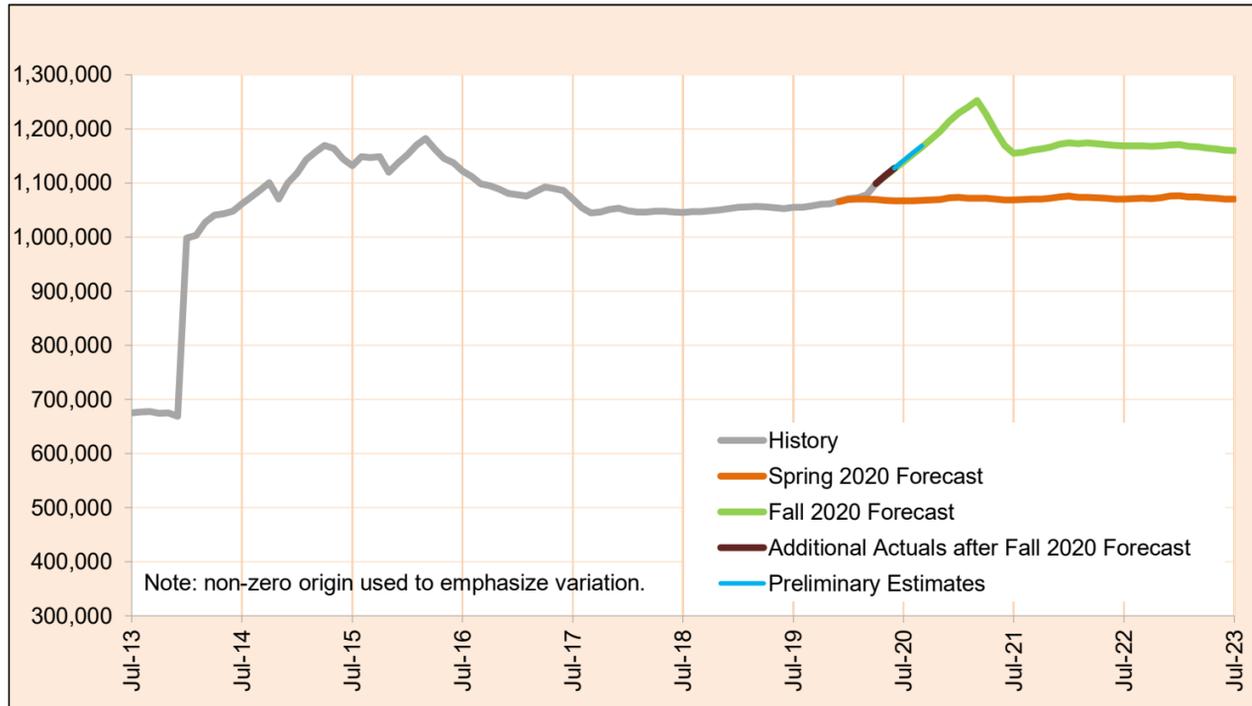
**Medicare - Part B**

Month	Actual	Fall 2020 Forecast	Over/Under Forecast	%
Apr-20	133,162	-	-	-
May-20	133,891	133,936	-45	0.0%
Jun-20	134,730	134,961	-231	-0.2%
Jul-20	135,551	135,900	-349	-0.3%
Aug-20	136,457	136,800	-343	-0.3%
Sep-20	137,313	137,686	-373	-0.3%

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

**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

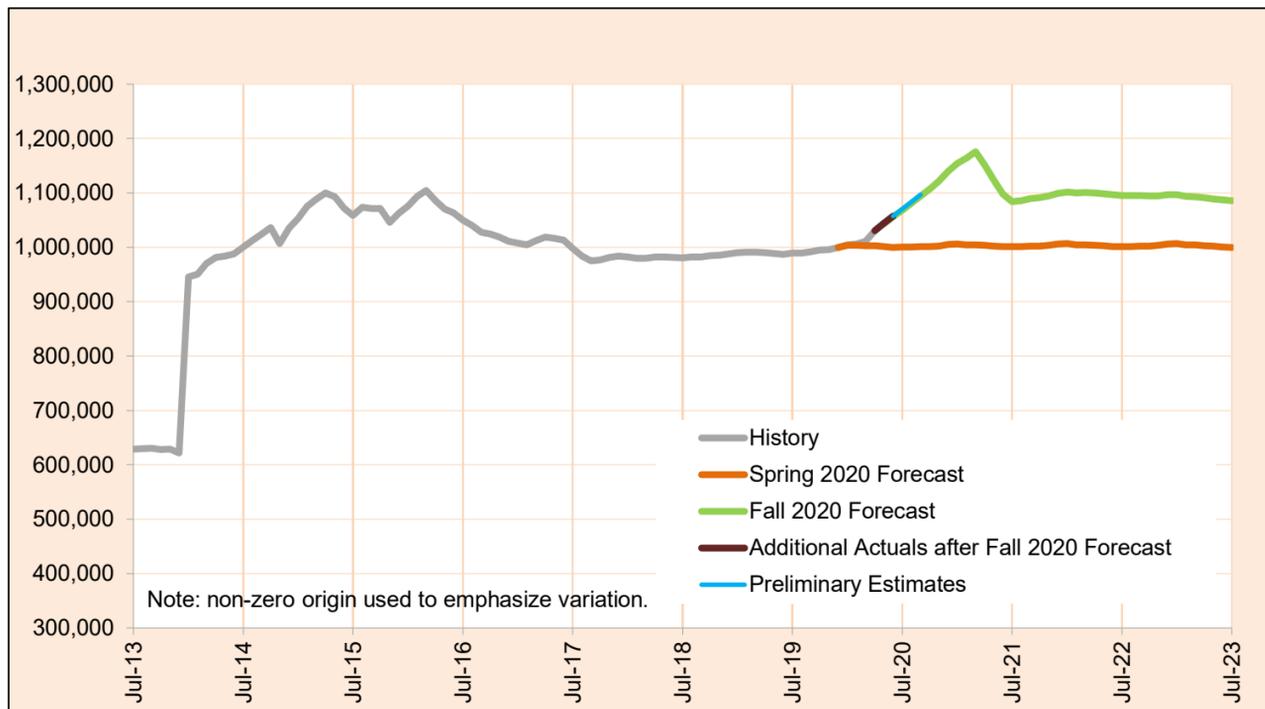


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	1,065,846	-	-	-	1,065,660	186	0.0%
Jan-20	1,070,798	-	-	-	1,069,776	1,022	0.1%
Feb-20	1,072,255	-	-	-	1,069,923	2,332	0.2%
Mar-20	1,078,059	-	-	-	1,069,828	8,231	0.8%
Apr-20	1,098,722	-	-	-	1,069,677	29,045	2.7%
May-20	1,113,095	1,112,359	736	0.1%	1,067,987	45,108	4.2%
Jun-20	1,127,133	1,125,960	1,173	0.1%	1,066,831	60,302	5.7%
Jul-20	1,141,084	1,138,894	2,190	0.2%	1,067,180	73,904	6.9%
Aug-20	1,154,761	1,152,306	2,455	0.2%	1,067,330	87,431	8.2%
Sep-20	1,168,698	1,166,300	2,398	0.2%	1,068,225	100,473	9.4%
Oct-20	-	1,180,381	-	-	1,068,627	-	-
Nov-20	-	1,195,501	-	-	1,069,416	-	-
Dec-20	-	1,214,402	-	-	1,072,860	-	-

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

### 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.



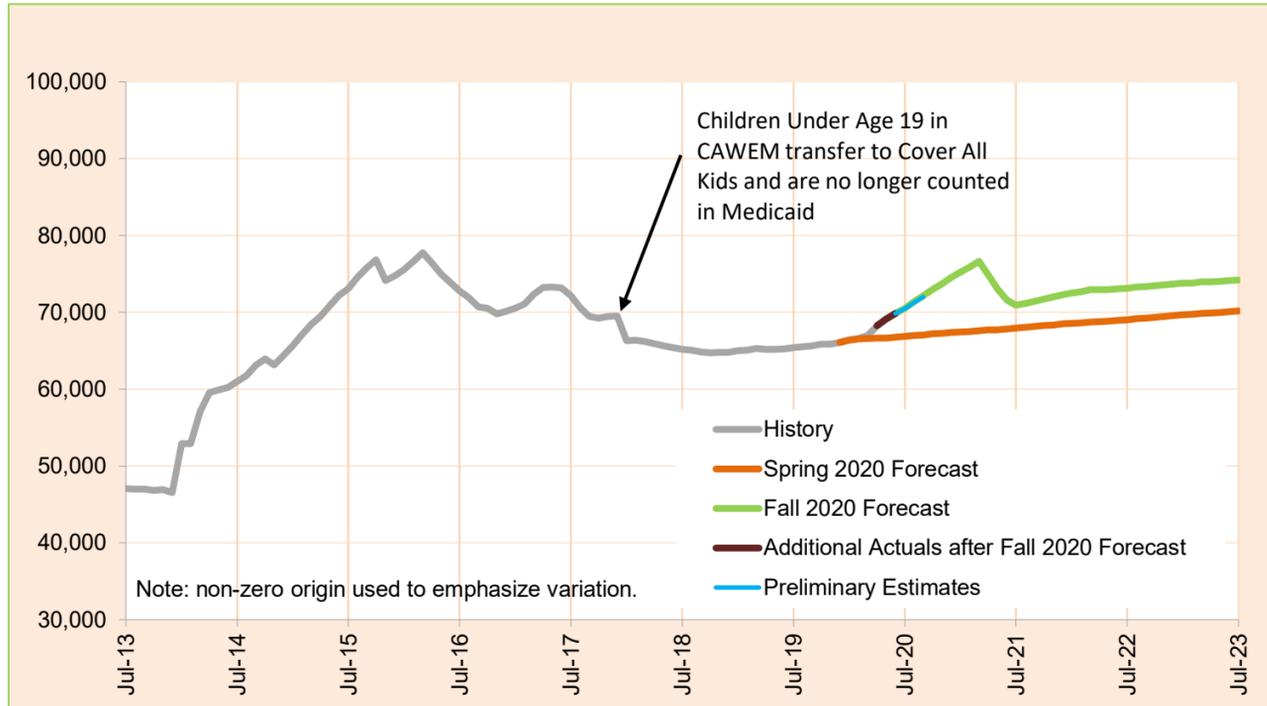
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Dec-19</b>	999,751	-	-	-	999,572	179	0.0%
<b>Jan-20</b>	1,004,400	-	-	-	1,003,417	983	0.1%
<b>Feb-20</b>	1,005,680	-	-	-	1,003,407	2,273	0.2%
<b>Mar-20</b>	1,011,093	-	-	-	1,003,235	7,858	0.8%
<b>Apr-20</b>	1,030,470	-	-	-	1,003,013	27,457	2.7%
<b>May-20</b>	1,043,970	1,043,238	732	0.1%	1,001,322	42,648	4.3%
<b>Jun-20</b>	1,057,280	1,056,075	1,205	0.1%	1,000,058	57,222	5.7%
<b>Jul-20</b>	1,070,580	1,068,336	2,244	0.2%	1,000,288	70,292	7.0%
<b>Aug-20</b>	1,083,511	1,080,933	2,578	0.2%	1,000,338	83,173	8.3%
<b>Sep-20</b>	1,096,687	1,094,153	2,534	0.2%	1,001,157	95,530	9.5%
<b>Oct-20</b>	-	1,107,426	-	-	1,001,431	-	-
<b>Nov-20</b>	-	1,121,825	-	-	1,002,166	-	-
<b>Dec-20</b>	-	1,139,895	-	-	1,005,480	-	-

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

OCTOBER 2020

**Total Other Medicaid**

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

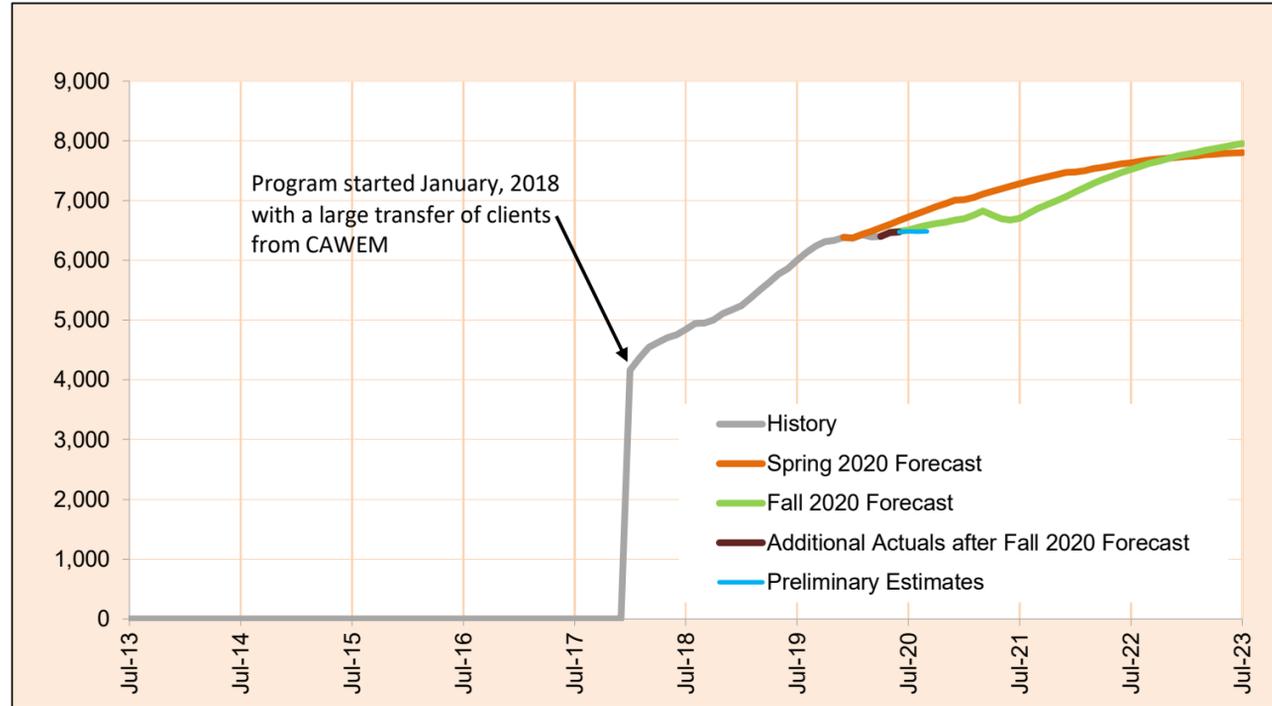


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Dec-19</b>	66,095	-	-	-	66,088	7	0.0%
<b>Jan-20</b>	66,398	-	-	-	66,359	39	0.1%
<b>Feb-20</b>	66,575	-	-	-	66,516	59	0.1%
<b>Mar-20</b>	66,966	-	-	-	66,593	373	0.6%
<b>Apr-20</b>	68,252	-	-	-	66,664	1,588	2.4%
<b>May-20</b>	69,125	69,121	4	0.0%	66,665	2,460	3.7%
<b>Jun-20</b>	69,853	69,885	-32	0.0%	66,773	3,080	4.6%
<b>Jul-20</b>	70,504	70,558	-54	-0.1%	66,892	3,612	5.4%
<b>Aug-20</b>	71,250	71,373	-123	-0.2%	66,992	4,258	6.4%
<b>Sep-20</b>	72,011	72,147	-136	-0.2%	67,068	4,943	7.4%
<b>Oct-20</b>	-	72,955	-	-	67,196	-	-
<b>Nov-20</b>	-	73,676	-	-	67,250	-	-
<b>Dec-20</b>	-	74,507	-	-	67,380	-	-

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

**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.

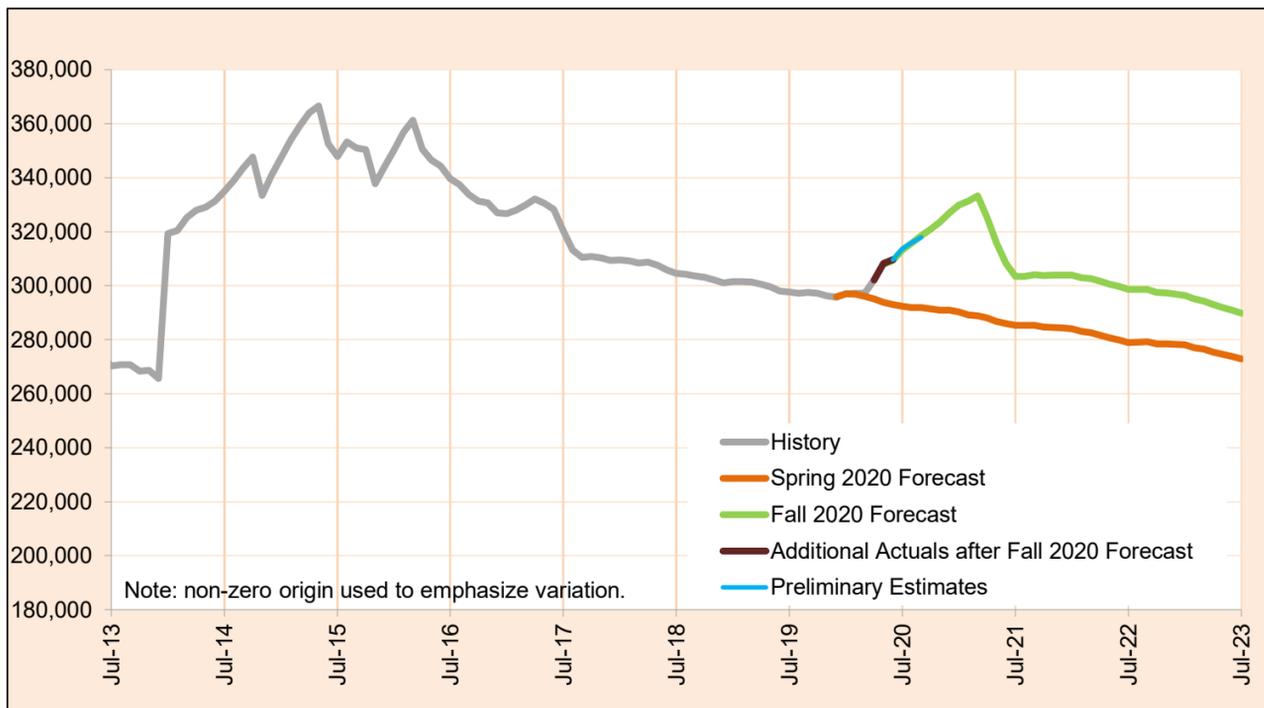


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	6,381	-	-	-	6,386	-5	-0.1%
Jan-20	6,371	-	-	-	6,374	-3	0.0%
Feb-20	6,426	-	-	-	6,433	-7	-0.1%
Mar-20	6,395	-	-	-	6,489	-94	-1.4%
Apr-20	6,400	-	-	-	6,547	-147	-2.2%
May-20	6,462	6,472	-10	-0.2%	6,603	-141	-2.1%
Jun-20	6,475	6,489	-14	-0.2%	6,666	-191	-2.9%
Jul-20	6,484	6,511	-27	-0.4%	6,728	-244	-3.6%
Aug-20	6,480	6,549	-69	-1.1%	6,784	-304	-4.5%
Sep-20	6,484	6,584	-100	-1.5%	6,842	-358	-5.2%
Oct-20	-	6,619	-	-	6,902	-	-
Nov-20	-	6,640	-	-	6,948	-	-
Dec-20	-	6,672	-	-	7,009	-	-

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

**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).

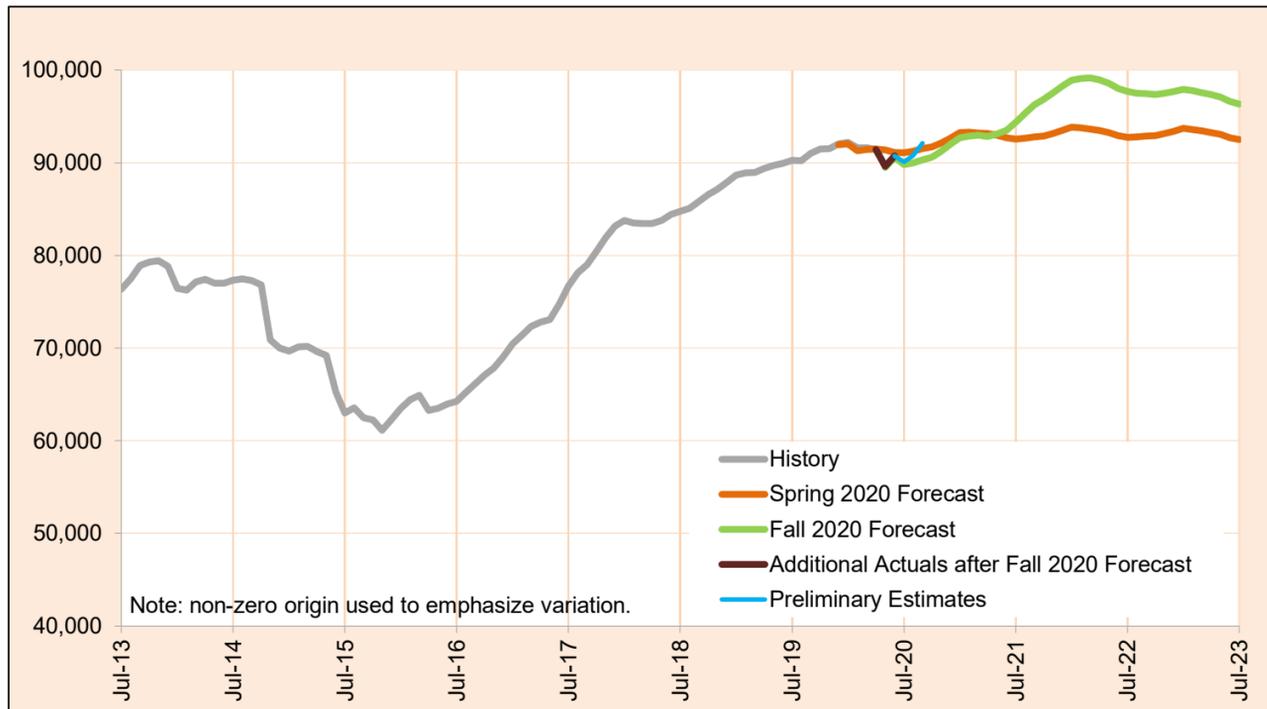


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Dec-19</b>	295,791	-	-	-	295,853	-62	0.0%
<b>Jan-20</b>	296,979	-	-	-	296,953	26	0.0%
<b>Feb-20</b>	297,169	-	-	-	296,827	342	0.1%
<b>Mar-20</b>	297,240	-	-	-	295,996	1,244	0.4%
<b>Apr-20</b>	302,091	-	-	-	295,179	6,912	2.3%
<b>May-20</b>	308,179	307,978	201	0.1%	293,748	14,431	4.9%
<b>Jun-20</b>	309,629	309,319	310	0.1%	292,958	16,671	5.7%
<b>Jul-20</b>	313,741	313,218	523	0.2%	292,361	21,380	7.3%
<b>Aug-20</b>	315,899	315,695	204	0.1%	291,913	23,986	8.2%
<b>Sep-20</b>	317,937	318,485	-548	-0.2%	291,932	26,005	8.9%
<b>Oct-20</b>	-	320,872	-	-	291,384	-	-
<b>Nov-20</b>	-	323,613	-	-	290,944	-	-
<b>Dec-20</b>	-	327,001	-	-	290,912	-	-

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

**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).

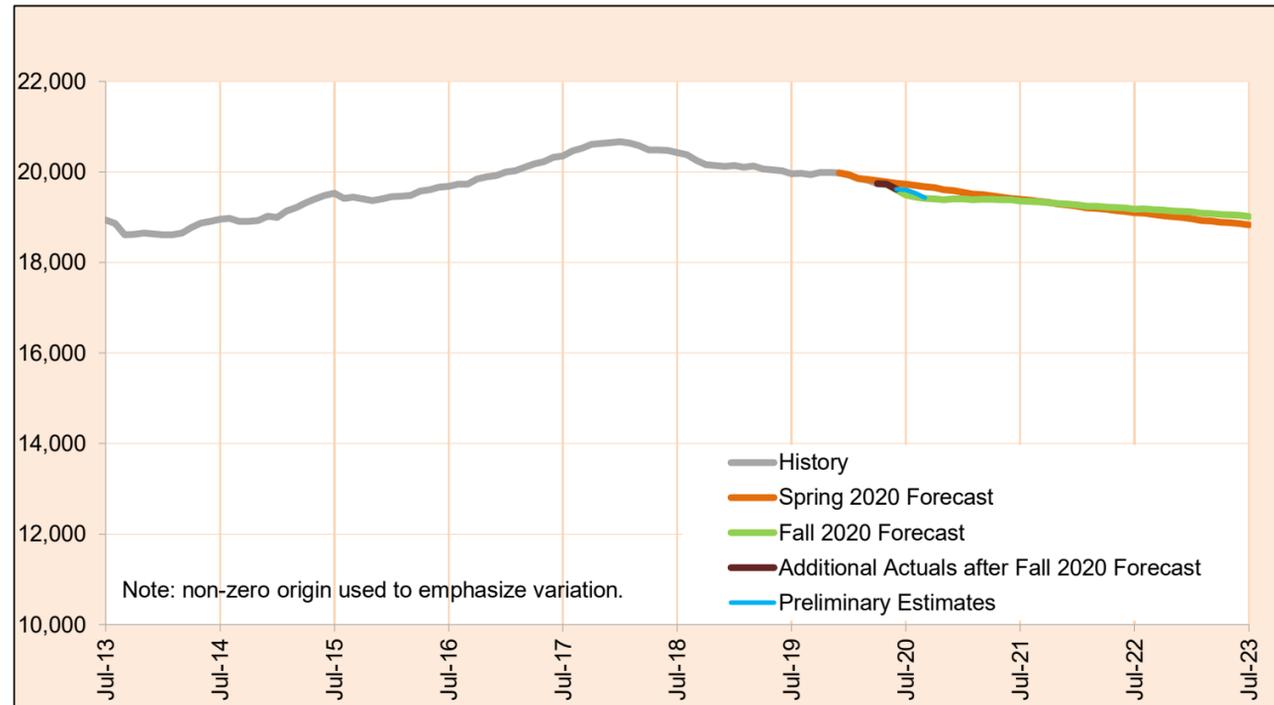


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Dec-19</b>	92,027	-	-	-	91,964	63	0.1%
<b>Jan-20</b>	92,193	-	-	-	92,022	171	0.2%
<b>Feb-20</b>	91,619	-	-	-	91,305	314	0.3%
<b>Mar-20</b>	91,628	-	-	-	91,436	192	0.2%
<b>Apr-20</b>	91,425	-	-	-	91,493	-68	-0.1%
<b>May-20</b>	89,609	89,491	118	0.1%	91,399	-1,790	-2.0%
<b>Jun-20</b>	90,748	90,572	176	0.2%	91,122	-374	-0.4%
<b>Jul-20</b>	90,093	89,783	310	0.3%	91,077	-984	-1.1%
<b>Aug-20</b>	90,790	89,998	792	0.9%	91,253	-463	-0.5%
<b>Sep-20</b>	92,110	90,323	1,787	2.0%	91,522	588	0.6%
<b>Oct-20</b>	-	90,576	-	-	91,727	-	-
<b>Nov-20</b>	-	91,226	-	-	92,140	-	-
<b>Dec-20</b>	-	91,976	-	-	92,626	-	-

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

**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.

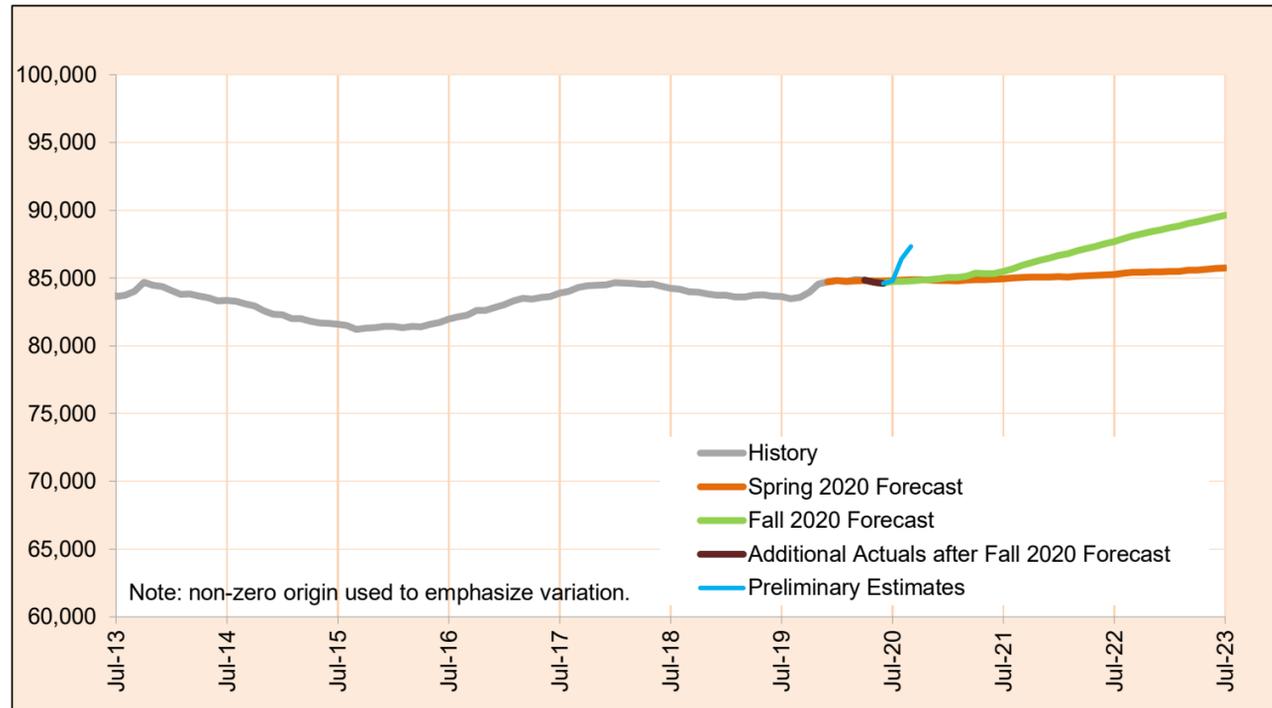


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Dec-19</b>	19,979	-	-	-	19,977	2	0.0%
<b>Jan-20</b>	19,932	-	-	-	19,941	-9	0.0%
<b>Feb-20</b>	19,859	-	-	-	19,857	2	0.0%
<b>Mar-20</b>	19,817	-	-	-	19,832	-15	-0.1%
<b>Apr-20</b>	19,742	-	-	-	19,811	-69	-0.3%
<b>May-20</b>	19,727	19,720	7	0.0%	19,774	-47	-0.2%
<b>Jun-20</b>	19,619	19,606	13	0.1%	19,748	-129	-0.7%
<b>Jul-20</b>	19,603	19,489	114	0.6%	19,726	-123	-0.6%
<b>Aug-20</b>	19,534	19,448	86	0.4%	19,697	-163	-0.8%
<b>Sep-20</b>	19,430	19,412	18	0.1%	19,672	-242	-1.2%
<b>Oct-20</b>	-	19,402	-	-	19,652	-	-
<b>Nov-20</b>	-	19,384	-	-	19,606	-	-
<b>Dec-20</b>	-	19,407	-	-	19,586	-	-

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

**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.

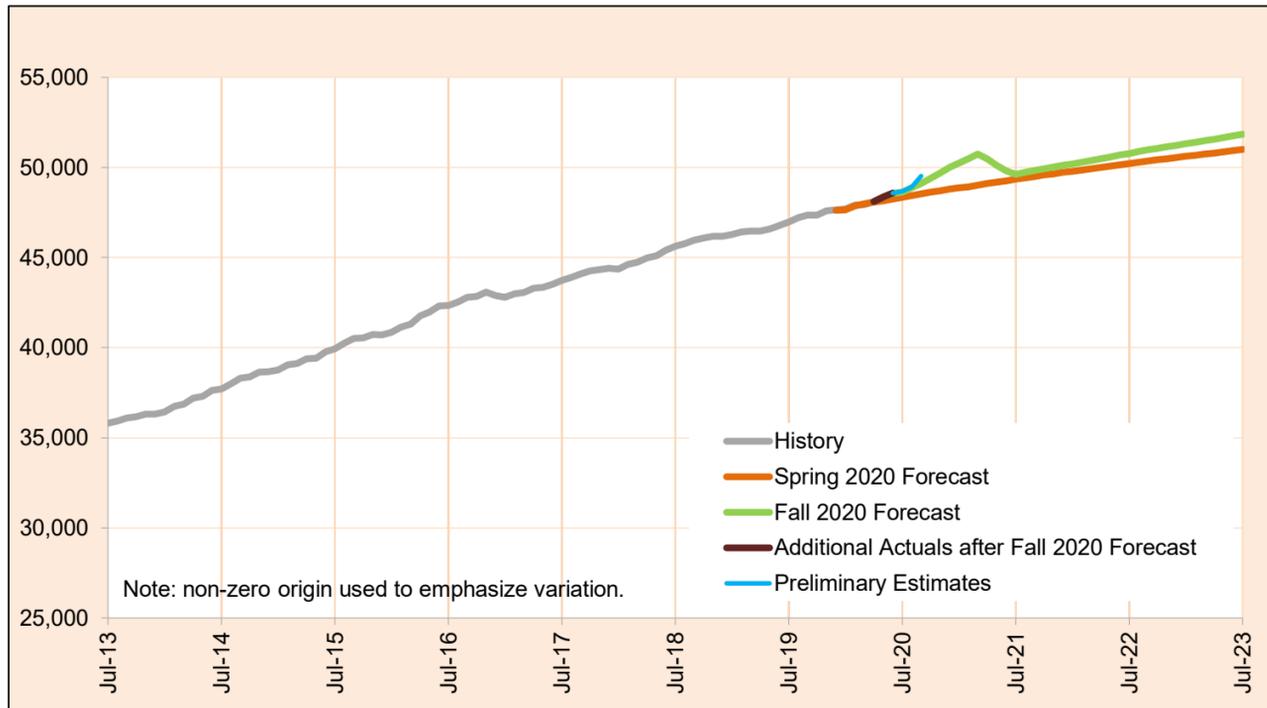


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Dec-19</b>	84,729	-	-	-	84,718	11	0.0%
<b>Jan-20</b>	84,821	-	-	-	84,814	7	0.0%
<b>Feb-20</b>	84,764	-	-	-	84,752	12	0.0%
<b>Mar-20</b>	84,890	-	-	-	84,794	96	0.1%
<b>Apr-20</b>	84,840	-	-	-	84,814	26	0.0%
<b>May-20</b>	84,694	84,695	-1	0.0%	84,788	-94	-0.1%
<b>Jun-20</b>	84,604	84,614	-10	0.0%	84,793	-189	-0.2%
<b>Jul-20</b>	84,776	84,736	40	0.0%	84,817	-41	0.0%
<b>Aug-20</b>	86,405	84,750	1,655	2.0%	84,832	1,573	1.9%
<b>Sep-20</b>	87,332	84,792	2,540	3.0%	84,872	2,460	2.9%
<b>Oct-20</b>	-	84,848	-	-	84,895	-	-
<b>Nov-20</b>	-	84,887	-	-	84,853	-	-
<b>Dec-20</b>	-	84,957	-	-	84,825	-	-

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

**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.

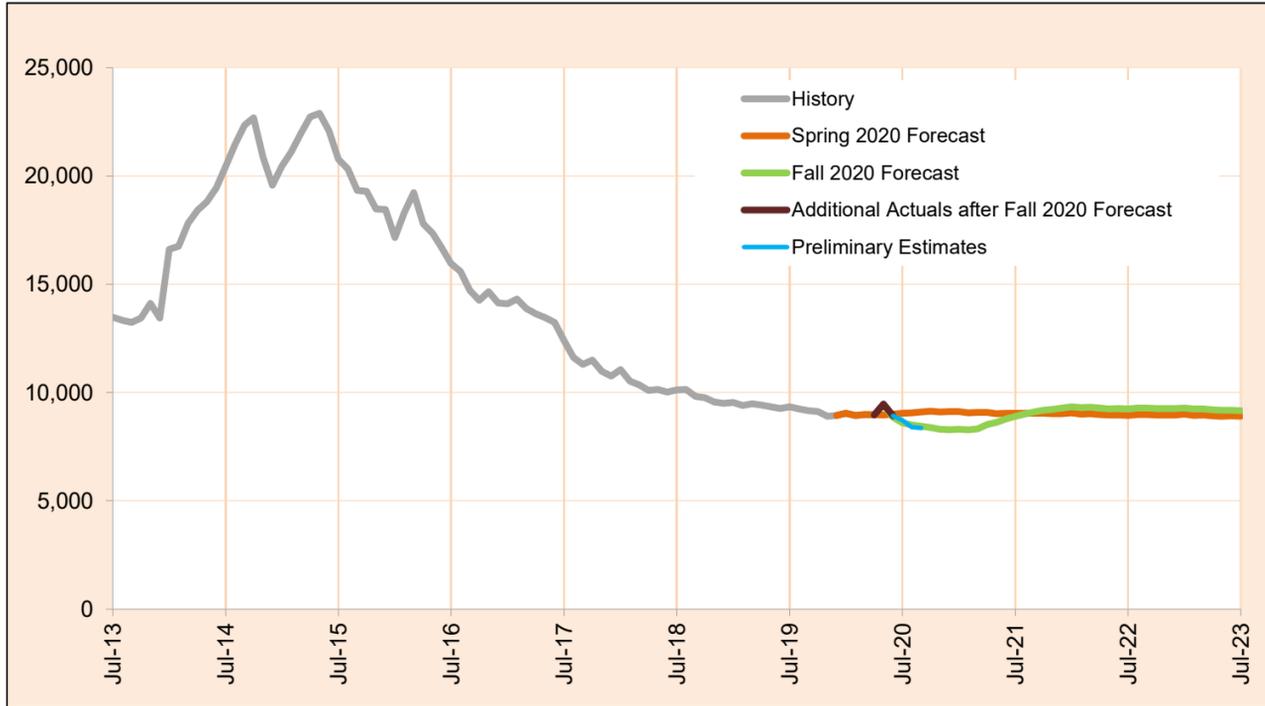


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	47,637	-	-	-	47,622	15	0.0%
Jan-20	47,694	-	-	-	47,647	47	0.1%
Feb-20	47,905	-	-	-	47,871	34	0.1%
Mar-20	47,932	-	-	-	47,971	-39	-0.1%
Apr-20	48,107	-	-	-	48,072	35	0.1%
May-20	48,360	48,355	5	0.0%	48,157	203	0.4%
Jun-20	48,574	48,565	9	0.0%	48,254	320	0.7%
Jul-20	48,689	48,640	49	0.1%	48,348	341	0.7%
Aug-20	48,925	48,861	64	0.1%	48,436	489	1.0%
Sep-20	49,524	49,103	421	0.9%	48,523	1,001	2.1%
Oct-20	-	49,401	-	-	48,626	-	-
Nov-20	-	49,691	-	-	48,695	-	-
Dec-20	-	50,007	-	-	48,796	-	-

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

**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.

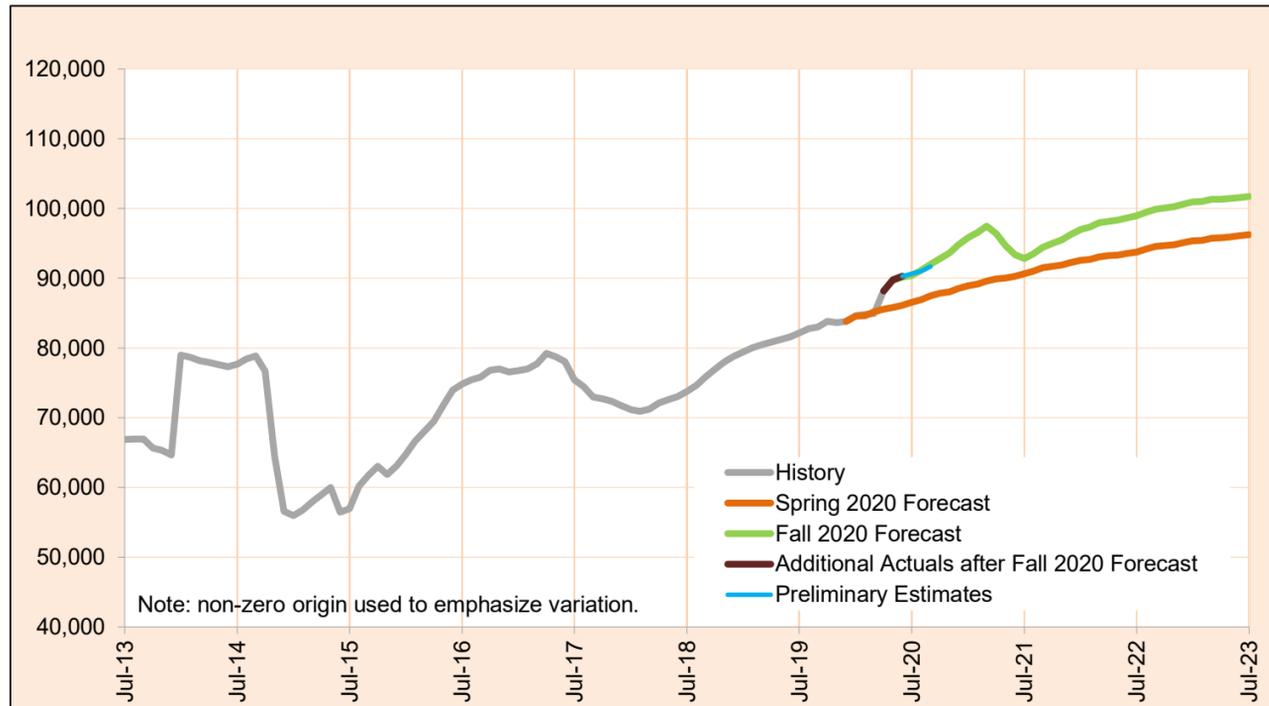


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	8,937	-	-	-	8,937	0	0.0%
Jan-20	9,044	-	-	-	9,046	-2	0.0%
Feb-20	8,953	-	-	-	8,952	1	0.0%
Mar-20	8,978	-	-	-	8,977	1	0.0%
Apr-20	8,973	-	-	-	8,983	-10	-0.1%
May-20	9,470	9,412	58	0.6%	8,956	514	5.7%
Jun-20	8,928	8,862	66	0.7%	8,996	-68	-0.8%
Jul-20	8,731	8,606	125	1.5%	9,045	-314	-3.5%
Aug-20	8,409	8,513	-104	-1.2%	9,068	-659	-7.3%
Sep-20	8,366	8,439	-73	-0.9%	9,096	-730	-8.0%
Oct-20	-	8,385	-	-	9,140	-	-
Nov-20	-	8,307	-	-	9,109	-	-
Dec-20	-	8,289	-	-	9,123	-	-

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

**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.

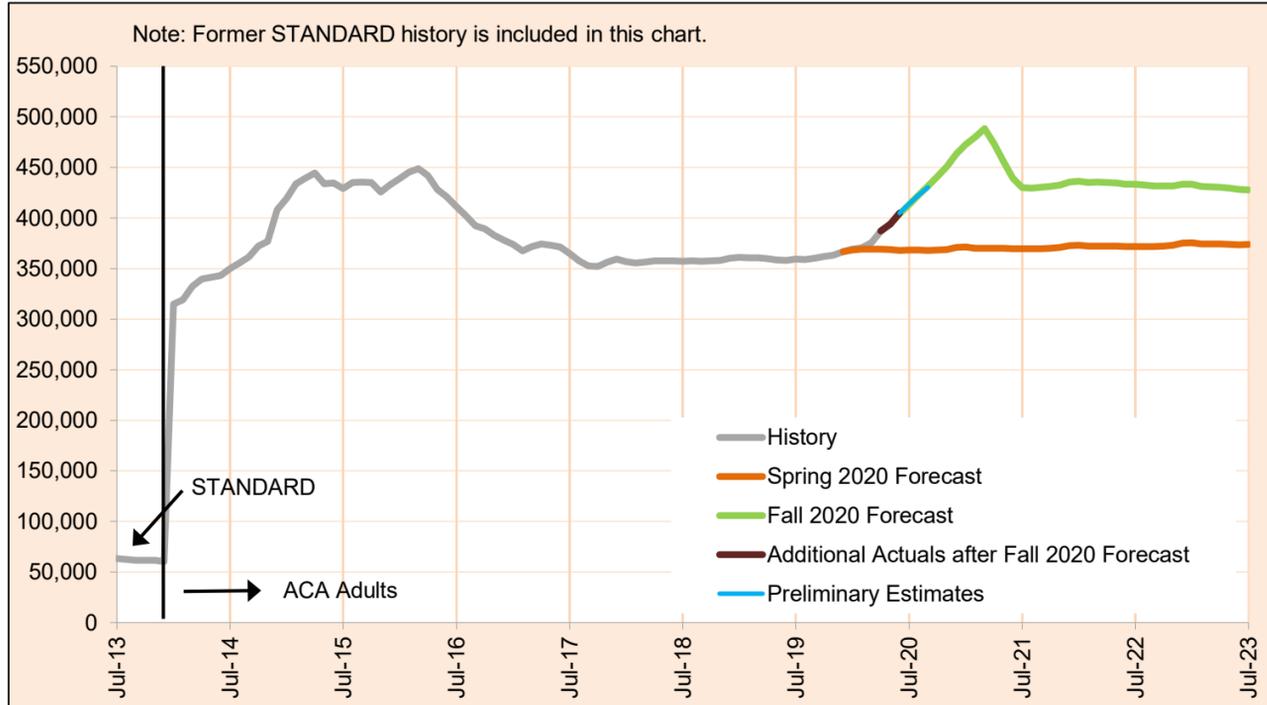


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	83,840	-	-	-	83,815	25	0.0%
Jan-20	84,639	-	-	-	84,539	100	0.1%
Feb-20	84,786	-	-	-	84,650	136	0.2%
Mar-20	84,910	-	-	-	85,189	-279	-0.3%
Apr-20	88,163	-	-	-	85,584	2,579	3.0%
May-20	89,767	89,669	98	0.1%	85,801	3,966	4.6%
Jun-20	90,285	90,123	162	0.2%	86,144	4,141	4.8%
Jul-20	90,627	90,413	214	0.2%	86,567	4,060	4.7%
Aug-20	91,046	91,150	-104	-0.1%	86,948	4,098	4.7%
Sep-20	91,680	92,019	-339	-0.4%	87,456	4,224	4.8%
Oct-20	-	92,839	-	-	87,824	-	-
Nov-20	-	93,632	-	-	88,042	-	-
Dec-20	-	94,811	-	-	88,544	-	-

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

**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.

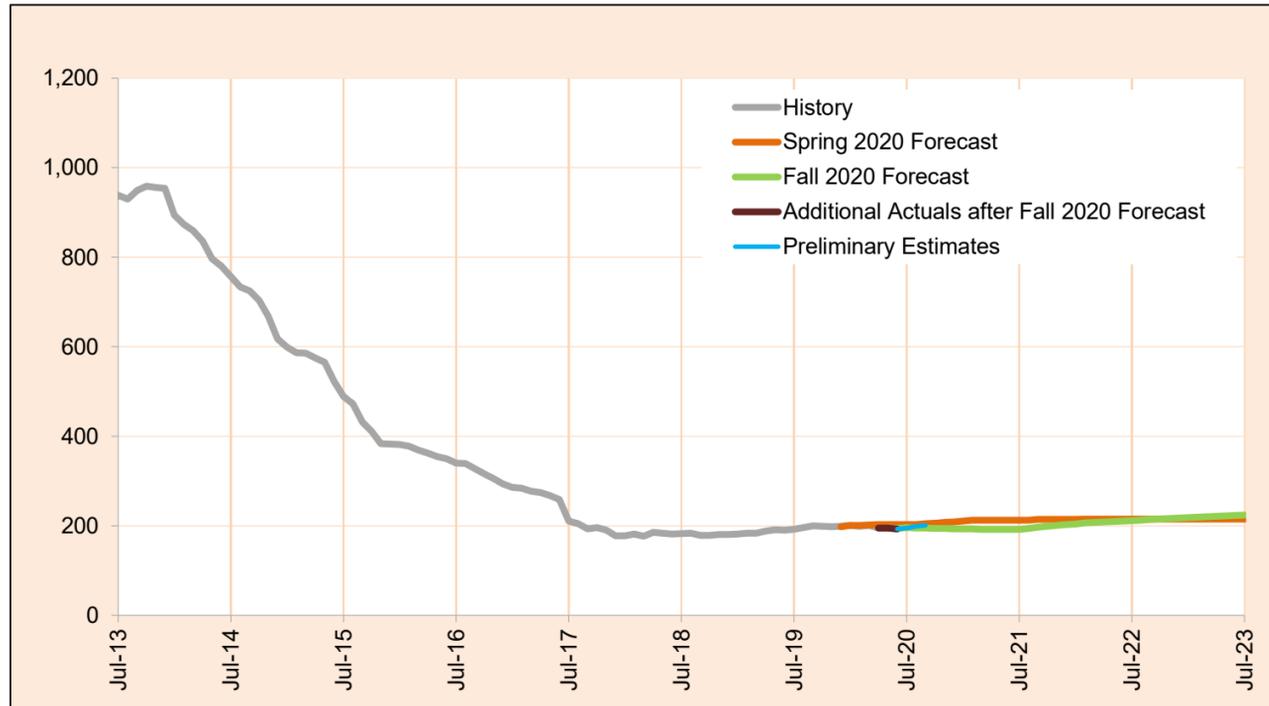


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	366,811	-	-	-	366,686	125	0.0%
Jan-20	369,098	-	-	-	368,455	643	0.2%
Feb-20	370,625	-	-	-	369,193	1,432	0.4%
Mar-20	375,698	-	-	-	369,040	6,658	1.8%
Apr-20	387,129	-	-	-	369,077	18,052	4.9%
May-20	394,164	393,918	246	0.1%	368,699	25,465	6.9%
Jun-20	404,893	404,414	479	0.1%	368,043	36,850	10.0%
Jul-20	414,320	413,451	869	0.2%	368,347	45,973	12.5%
Aug-20	422,503	422,518	-15	0.0%	368,191	54,312	14.8%
Sep-20	430,308	431,580	-1,272	-0.3%	368,084	62,224	16.9%
Oct-20	-	441,103	-	-	368,183	-	-
Nov-20	-	451,085	-	-	368,777	-	-
Dec-20	-	463,447	-	-	371,068	-	-

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

**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.



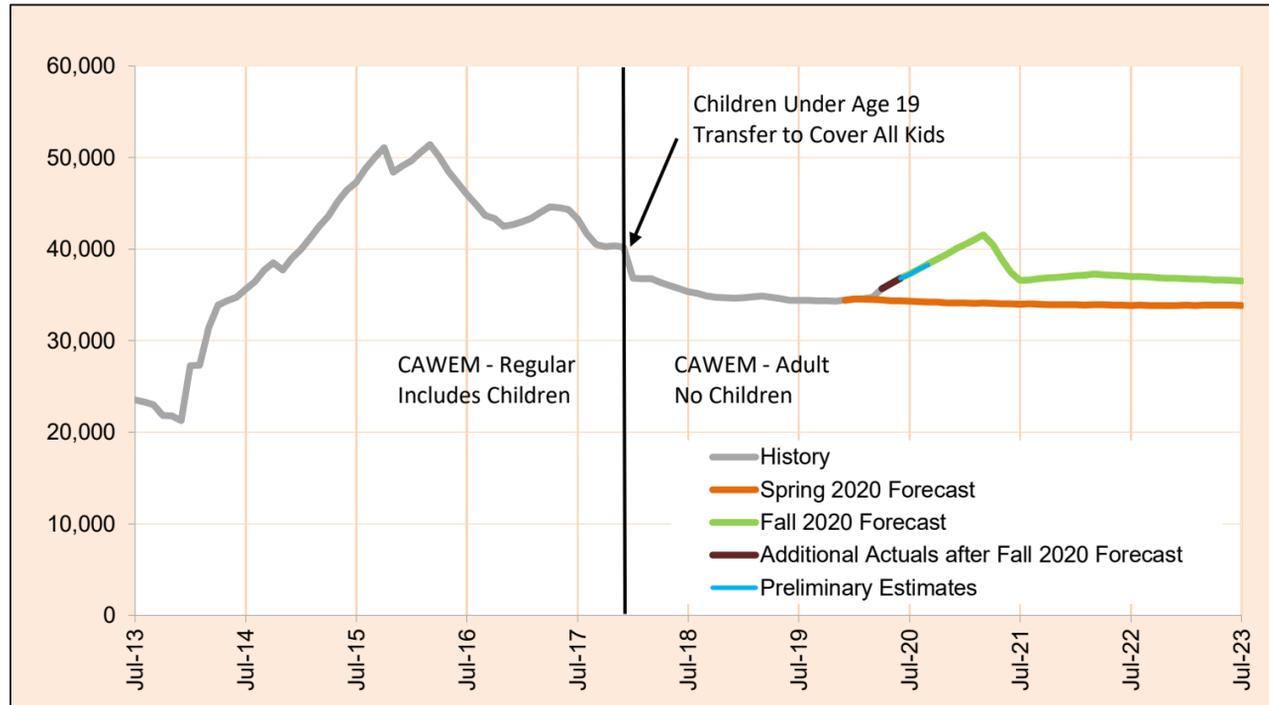
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	199	-	-	-	198	1	0.5%
Jan-20	201	-	-	-	201	0	0.0%
Feb-20	199	-	-	-	201	-2	-1.0%
Mar-20	201	-	-	-	202	-1	-0.5%
Apr-20	195	-	-	-	203	-8	-3.9%
May-20	195	195	0	0.0%	203	-8	-3.9%
Jun-20	193	194	-1	-0.5%	203	-10	-4.9%
Jul-20	195	196	-1	-0.5%	203	-8	-3.9%
Aug-20	199	195	4	2.1%	203	-4	-2.0%
Sep-20	201	195	6	3.1%	205	-4	-2.0%
Oct-20	-	194	-	-	206	-	-
Nov-20	-	194	-	-	208	-	-
Dec-20	-	193	-	-	209	-	-

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

OCTOBER 2020

**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.

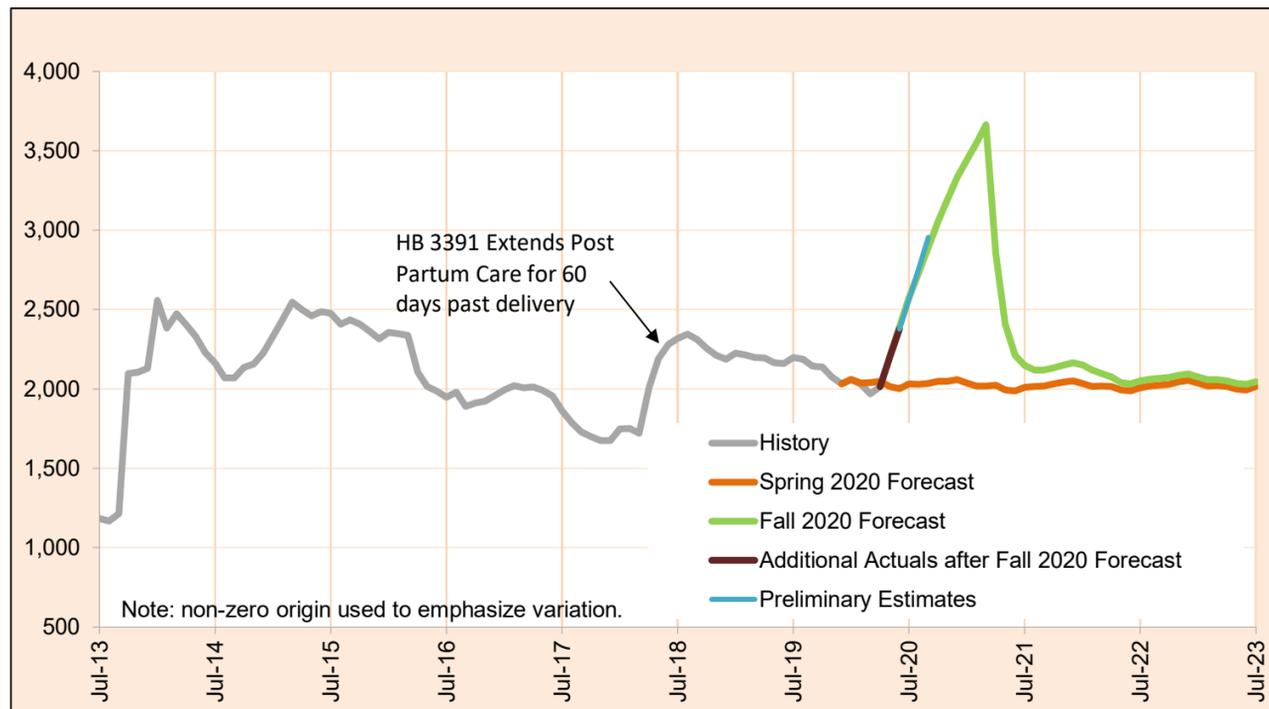


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	34,436	-	-	-	34,433	3	0.0%
Jan-20	34,570	-	-	-	34,535	35	0.1%
Feb-20	34,602	-	-	-	34,537	65	0.2%
Mar-20	34,725	-	-	-	34,500	225	0.7%
Apr-20	35,677	-	-	-	34,445	1,232	3.6%
May-20	36,253	36,255	-2	0.0%	34,374	1,879	5.5%
Jun-20	36,808	36,824	-16	0.0%	34,366	2,442	7.1%
Jul-20	37,249	37,272	-23	-0.1%	34,327	2,922	8.5%
Aug-20	37,794	37,827	-33	-0.1%	34,290	3,504	10.2%
Sep-20	38,279	38,359	-80	-0.2%	34,235	4,044	11.8%
Oct-20	-	38,917	-	-	34,215	-	-
Nov-20	-	39,409	-	-	34,131	-	-
Dec-20	-	40,014	-	-	34,142	-	-

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

**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.

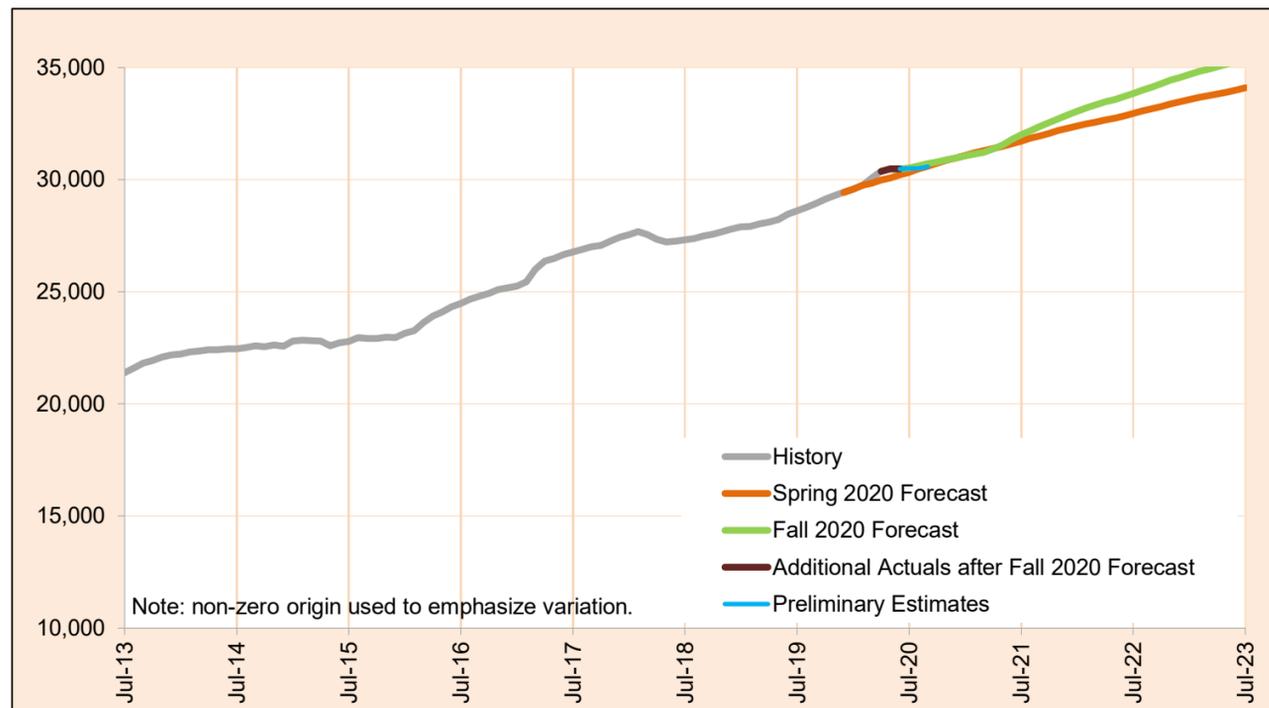


Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	2,031	-	-	-	2,032	-1	0.0%
Jan-20	2,060	-	-	-	2,060	0	0.0%
Feb-20	2,030	-	-	-	2,037	-7	-0.3%
Mar-20	1,969	-	-	-	2,039	-70	-3.4%
Apr-20	2,014	-	-	-	2,047	-33	-1.6%
May-20	2,197	2,202	-5	-0.2%	2,014	183	9.1%
Jun-20	2,377	2,391	-14	-0.6%	2,002	375	18.7%
Jul-20	2,564	2,573	-9	-0.3%	2,031	533	26.2%
Aug-20	2,760	2,732	28	1.0%	2,028	732	36.1%
Sep-20	2,954	2,890	64	2.2%	2,033	921	45.3%
Oct-20	-	3,054	-	-	2,049	-	-
Nov-20	-	3,193	-	-	2,047	-	-
Dec-20	-	3,335	-	-	2,058	-	-

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

**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.



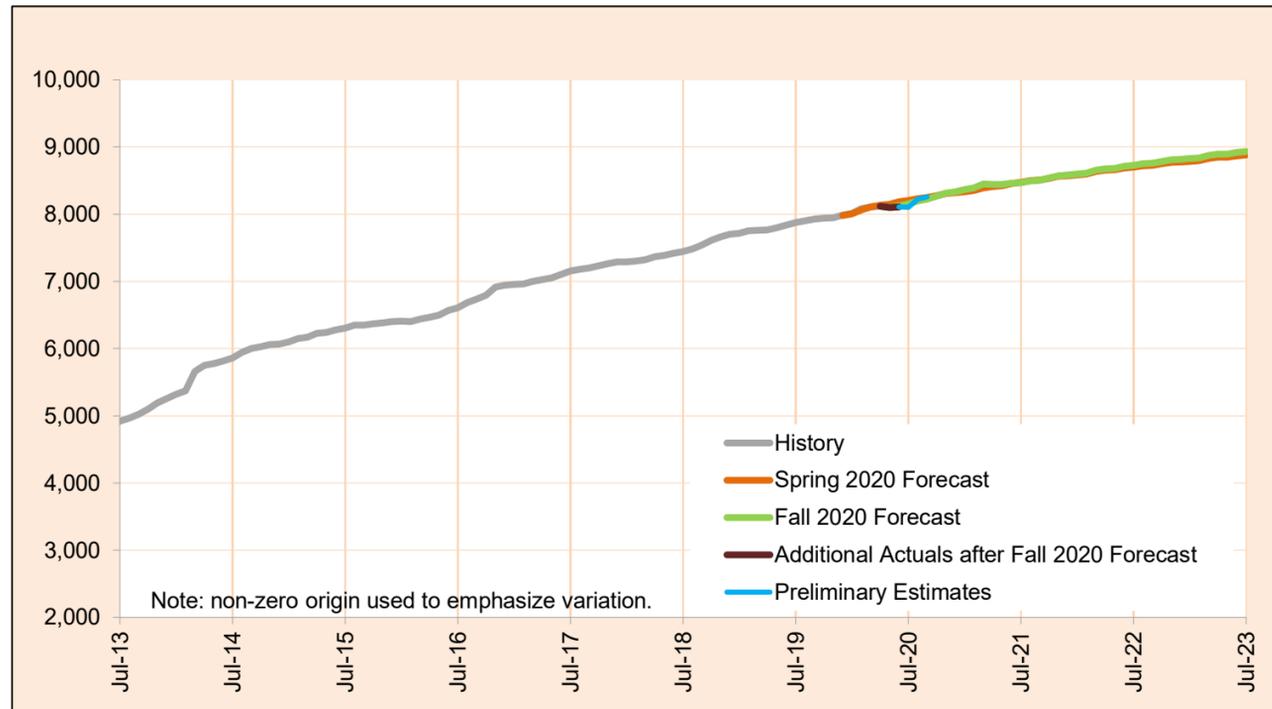
Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
<b>Dec-19</b>	29,429	-	-	-	29,425	4	0.0%
<b>Jan-20</b>	29,567	-	-	-	29,563	4	0.0%
<b>Feb-20</b>	29,744	-	-	-	29,741	3	0.0%
<b>Mar-20</b>	30,071	-	-	-	29,852	219	0.7%
<b>Apr-20</b>	30,366	-	-	-	29,969	397	1.3%
<b>May-20</b>	30,480	30,469	11	0.0%	30,074	406	1.4%
<b>Jun-20</b>	30,475	30,476	-1	0.0%	30,202	273	0.9%
<b>Jul-20</b>	30,496	30,517	-21	-0.1%	30,331	165	0.5%
<b>Aug-20</b>	30,497	30,619	-122	-0.4%	30,471	26	0.1%
<b>Sep-20</b>	30,577	30,703	-126	-0.4%	30,595	-18	-0.1%
<b>Oct-20</b>	-	30,790	-	-	30,726	-	-
<b>Nov-20</b>	-	30,880	-	-	30,864	-	-
<b>Dec-20</b>	-	30,965	-	-	30,971	-	-

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

OCTOBER 2020

**Medicare - Part A**

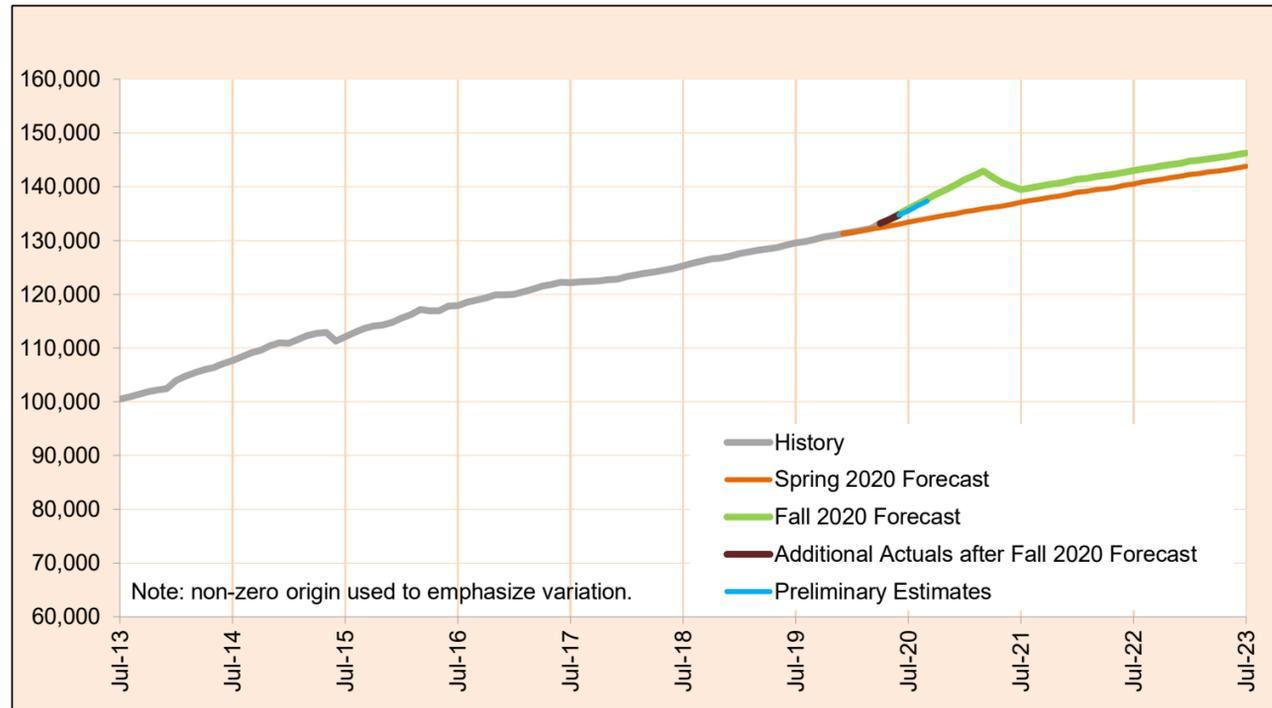
Low income Oregonians who are eligible for Medicare are also eligible for benefits from the state. The benefits vary by income level and disability status. Medicare Part A is a count of individuals receiving state assistance with Medicare Part A premiums, regardless of what caseload group they are in.



Month	Actual	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	7,982	-	-	-	7,980	2	0.0%
Jan-20	8,011	-	-	-	8,002	9	0.1%
Feb-20	8,080	-	-	-	8,060	20	0.2%
Mar-20	8,105	-	-	-	8,108	-3	0.0%
Apr-20	8,118	-	-	-	8,131	-13	-0.2%
May-20	8,099	8,103	-4	0.0%	8,148	-49	-0.6%
Jun-20	8,107	8,118	-11	-0.1%	8,183	-76	-0.9%
Jul-20	8,102	8,154	-52	-0.6%	8,201	-99	-1.2%
Aug-20	8,223	8,199	24	0.3%	8,232	-9	-0.1%
Sep-20	8,257	8,226	31	0.4%	8,246	11	0.1%
Oct-20	-	8,267	-	-	8,274	-	-
Nov-20	-	8,313	-	-	8,307	-	-
Dec-20	-	8,335	-	-	8,317	-	-

**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	Fall 2020 Forecast	Over/Under Forecast (Fall 2020)		Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	
Dec-19	131,258	-	-	-	131,295	-37	0.0%
Jan-20	131,572	-	-	-	131,521	51	0.0%
Feb-20	131,904	-	-	-	131,817	87	0.1%
Mar-20	132,221	-	-	-	132,134	87	0.1%
Apr-20	133,162	-	-	-	132,413	749	0.6%
May-20	133,891	133,936	-45	0.0%	132,664	1,227	0.9%
Jun-20	134,730	134,961	-231	-0.2%	133,048	1,682	1.3%
Jul-20	135,551	135,900	-349	-0.3%	133,443	2,108	1.6%
Aug-20	136,457	136,800	-343	-0.3%	133,760	2,697	2.0%
Sep-20	137,313	137,686	-373	-0.3%	134,065	3,248	2.4%
Oct-20	-	138,617	-	-	134,418	-	-
Nov-20	-	139,448	-	-	134,672	-	-
Dec-20	-	140,305	-	-	134,961	-	-

OCTOBER 2020

**Total Health Systems - Medicaid**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	1,070,798	1,069,933	865	0.1%
Feb-20	1,072,255	1,069,923	2,332	0.2%
Mar-20	1,078,059	1,079,184	-1,125	-0.1%
Apr-20	1,098,722	1,106,954	-8,232	-0.7%
May-20	1,113,095	1,113,858	-763	-0.1%
Jun-20	1,127,133	1,128,262	-1,129	-0.1%

**Average** -0.1%

**Total Oregon Health Plan**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	1,004,400	1,003,580	820	0.1%
Feb-20	1,005,680	1,003,407	2,273	0.2%
Mar-20	1,011,093	1,012,128	-1,035	-0.1%
Apr-20	1,030,470	1,038,444	-7,974	-0.8%
May-20	1,043,970	1,044,697	-727	-0.1%
Jun-20	1,057,280	1,058,444	-1,164	-0.1%

**Average** -0.1%

**Total Other Medicaid**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	66,398	66,353	45	0.1%
Feb-20	66,575	66,516	59	0.1%
Mar-20	66,966	67,056	-90	-0.1%
Apr-20	68,252	68,510	-258	-0.4%
May-20	69,125	69,161	-36	-0.1%
Jun-20	69,853	69,818	35	0.1%

**Average** -0.1%

**Cover All Kids**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	6,371	6,383	-12	-0.2%
Feb-20	6,426	6,433	-7	-0.1%
Mar-20	6,395	6,460	-65	-1.0%
Apr-20	6,400	6,452	-52	-0.8%
May-20	6,462	6,500	-38	-0.6%
Jun-20	6,475	6,519	-44	-0.7%

**Average** -0.6%

**OHP: Children's Medicaid**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	296,979	296,545	434	0.1%
Feb-20	297,169	296,827	342	0.1%
Mar-20	297,240	297,945	-705	-0.2%
Apr-20	302,091	304,060	-1,969	-0.6%
May-20	308,179	308,441	-262	-0.1%
Jun-20	309,629	310,013	-384	-0.1%

**Average** -0.1%

**OHP: Children's Health Insurance Program**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	92,193	91,976	217	0.2%
Feb-20	91,619	91,305	314	0.3%
Mar-20	91,628	91,832	-204	-0.2%
Apr-20	91,425	92,490	-1,065	-1.2%
May-20	89,609	89,658	-49	-0.1%
Jun-20	90,748	90,848	-100	-0.1%

**Average** -0.2%

**OHP: Foster, Substitute and Adoption Care**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	19,932	19,936	-4	0.0%
Feb-20	19,859	19,857	2	0.0%
Mar-20	19,817	19,871	-54	-0.3%
Apr-20	19,742	19,788	-46	-0.2%
May-20	19,727	19,647	80	0.4%
Jun-20	19,619	19,710	-91	-0.5%

**Average** -0.1%

**OHP: Aid to the Blind and Disabled**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	84,821	84,818	3	0.0%
Feb-20	84,764	84,752	12	0.0%
Mar-20	84,890	84,916	-26	0.0%
Apr-20	84,840	84,834	6	0.0%
May-20	84,694	84,699	-5	0.0%
Jun-20	84,604	84,616	-12	0.0%

**Average** 0.0%

OCTOBER 2020

**OHP: Old Age Assistance**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	47,694	47,637	57	0.1%
Feb-20	47,905	47,871	34	0.1%
Mar-20	47,932	48,018	-86	-0.2%
Apr-20	48,107	48,153	-46	-0.1%
May-20	48,360	48,393	-33	-0.1%
Jun-20	48,574	48,616	-42	-0.1%

**Average** **0.0%**

**OHP: Pregnant Women**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	9,044	9,011	33	0.4%
Feb-20	8,953	8,952	1	0.0%
Mar-20	8,978	9,114	-136	-1.5%
Apr-20	8,973	9,043	-70	-0.8%
May-20	9,470	9,288	182	2.0%
Jun-20	8,928	8,705	223	2.6%

**Average** **0.4%**

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

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	84,639	84,518	121	0.1%
Feb-20	84,786	84,650	136	0.2%
Mar-20	84,910	85,014	-104	-0.1%
Apr-20	88,163	88,840	-677	-0.8%
May-20	89,767	89,779	-12	0.0%
Jun-20	90,285	90,200	85	0.1%

**Average** **-0.1%**

**OHP: ACA Adults**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	369,098	369,139	-41	0.0%
Feb-20	370,625	369,193	1,432	0.4%
Mar-20	375,698	375,418	280	0.1%
Apr-20	387,129	391,236	-4,107	-1.0%
May-20	394,164	394,792	-628	-0.2%
Jun-20	404,893	405,736	-843	-0.2%

**Average** **-0.2%**

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

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	201	200	1	0.5%
Feb-20	199	201	-2	-1.0%
Mar-20	201	208	-7	-3.4%
Apr-20	195	198	-3	-1.5%
May-20	195	194	1	0.5%
Jun-20	193	194	-1	-0.5%

**Average** **-0.9%**

**Other: CAWEM - Regular**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	34,570	34,514	56	0.2%
Feb-20	34,602	34,537	65	0.2%
Mar-20	34,725	34,785	-60	-0.2%
Apr-20	35,677	35,893	-216	-0.6%
May-20	36,253	36,293	-40	-0.1%
Jun-20	36,808	36,810	-2	0.0%

**Average** **-0.1%**

**Other: CAWEM - Prenatal**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	2,060	2,058	2	0.1%
Feb-20	2,030	2,037	-7	-0.3%
Mar-20	1,969	1,994	-25	-1.3%
Apr-20	2,014	2,008	6	0.3%
May-20	2,197	2,171	26	1.2%
Jun-20	2,377	2,317	60	2.6%

**Average** **0.4%**

**Other: Qualified Medicare Beneficiary**

Month	Actual	Preliminary Estimates	Variance	%
Jan-20	29,567	29,581	-14	0.0%
Feb-20	29,744	29,741	3	0.0%
Mar-20	30,071	30,069	2	0.0%
Apr-20	30,366	30,411	-45	-0.1%
May-20	30,480	30,503	-23	-0.1%
Jun-20	30,475	30,497	-22	-0.1%

**Average** **-0.1%**