

Expenditure Trend Review

State Fiscal Year 2019 Detail		Children	Non-Disabled Adults	Disabled/Elderly	Dual Eligible	ACA	Services Not Identified by Population	Total
Capitation								
Total Managed Care		1,276,738,334	707,980,854	936,726,916	242,884,191	2,482,146,796		5,646,477,092
Total Fee For Service (for equivalent CCO services) ³		120,899,244	40,997,009	40,672,804		206,396,489		408,965,547
Incentive Payment Pool							188,264,693	188,264,693
Total Capitation		1,397,637,579	748,977,863	977,399,720	242,884,191	2,688,543,286	188,264,693	6,243,707,331
Services Outside of Capitation + Subject to Evaluation								
Level 1: Global Budget	Babies First						75,179	75,179
	Adult Residential Mental Health Services						42,321,672	42,321,672
	Cost-sharing for Medicare skilled nursing facility care						2,291,814	2,291,814
	Young Adults in Transition Mental Health Residential						3,814,005	3,814,005
	Targeted Case Management						6,108,889	6,108,889
	Federally Qualified Health Center and Rural Health Center Wrap						221,089,823	221,089,823
	Hospital Transformation Performance Program						-	-
Total Global Expenditures							463,966,075	6,519,408,713
Total Caseload								11,406,608
Global Budget PMPM								572
Services for CCO clients Outside of Capitation¹ + NOT Subject to Evaluation								
Level 2	Mental health remaining in fee-for-service		6,153,310	7,758,392	34,669,626	49,732	42,626,743	91,257,803
	Long Term Care						1,426,539,285	1,426,539,285
	School Based Health Services						27,083,146	27,083,146
	Behavioral Rehabilitative Services (BRS)						3,133,369	3,133,369
	Personal Care 20 Client Employed Provider		90,842	-	706,455	1,058,929	99,762	1,955,989
	FQHC/RHC Wrap for new centers and change of scope after 7/01/2011						25,165,781	25,165,781
	Mental Health Habilitative ²						56,317,041	56,317,041
	Hospital Presumptive Eligibility						9,647,008	9,647,008
	Health Insurer Fee (HIF)						-	-
Services Outside of Capitation + NOT Subject to Evaluation		6,244,152	7,758,392	35,376,082	1,108,661	42,726,505	1,547,885,630	1,641,099,421

Footnote:

¹ QMB, CAWEM, Cawem Prenatal, TPL, Duals & Tribal members not enrolled in CCOs are excluded.

² Mental health habilitative expenditures are the cost for providing services under Oregon's approved 1915(i) state plan amendment. While these services replace some adult residential mental health services, they also promote increased opportunities for individuals to transition from restrictive levels of care to independent community-based settings. Mental health habilitative services include recreation, socialization, and community survival skills. Expenditures for these services are excluded from the expenditure trend test because federal approval and state implementation of the 1915(i) state plan amendment came after the test base period of calendar year 2011.

³ Excludes costs related to the Certified Community Behavioral Health Clinic (CCBHC) 2017-19 Demonstration Program. Expenditures for these services provided under the program, over what Oregon would have paid without the demonstration, are excluded from the expenditure trend test because federal approval and state implementation of the demonstration program came after the test base period of calendar year 2011.