

Expenditure Trend Review

State Fiscal Year 2018 Detail		Children	Non-Disabled Adults	Disabled/Elderly	Dual Eligible	ACA	Services Not Identified by Population	Total
Capitation								
Total Managed Care		1,140,167,898	613,659,712	936,404,143	213,062,755	2,123,226,228		5,026,520,737
Total Fee For Service (for equivalent CCO services)		138,623,842	51,747,087	57,726,767		246,895,519		494,993,215
Incentive Payment Pool							178,435,533	178,435,533
Total Capitation		1,278,791,740	665,406,799	994,130,911	213,062,755	2,370,121,747	178,435,533	5,699,949,485
Services Outside of Capitation + Subject to Evaluation								
Level 1: Global Budget	Babies First						132,622	132,622
	Adult Residential Mental Health Services						44,856,082	44,856,082
	Cost-sharing for Medicare skilled nursing facility care						2,351,715	2,351,715
	Young Adults in Transition Mental Health Residential						4,022,544	4,022,544
	Targeted Case Management						10,102,379	10,102,379
	Federally Qualified Health Center and Rural Health Center Wrap						189,491,587	189,491,587
	Hospital Transformation Performance Program						89,758,991	89,758,991
Total Global Expenditures								6,040,665,405
Total Caseload								11,342,806
Global Budget PMPM								533
Services for CCO clients Outside of Capitation¹ + NOT Subject to Evaluation								
Level 2	Mental health remaining in fee-for-service		6,350,058	7,595,403	34,601,598	49,687	41,355,550	89,952,295
	Long Term Care						1,345,159,895	1,345,159,895
	School Based Health Services						20,545,464	20,545,464
	Behavioral Rehabilitative Services (BRS)						2,626,899	2,626,899
	Personal Care 20 Client Employed Provider		89,281	-	694,319	1,040,738	98,048	1,922,387
	FQHC/RHC Wrap for new centers and change of scope after 7/01/2011						20,658,591	20,658,591
	Mental Health Habilitative ²						54,968,175	54,968,175
	Hospital Presumptive Eligibility						80,251	80,251
Health Insurer Fee (HIF)		-	-	-	-	-	-	
Services Outside of Capitation + NOT Subject to Evaluation								1,535,913,956

Footnote:

¹ QMB, CAWEM, Cawem Prenatal, Cover All Kids, 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.