

SOCIAL SERVICES ESTIMATING CONFERENCE - December 2015 Forecast
MEDICAID CASELOADS SUMMARY

		ELDERLY AND DISABLED					CAT. ELIGIBLE	PREGNANT	PREGNANT	CHILDREN	CHILDREN	CHILDREN	FAMILY	GENERAL	TOTAL
		SSI	<88% FPL	MEDICALLY NEEDY	QMB, SLMB, QI	TANF		<100% FPL	>100% FPL	<100% FPL	>100% FPL	TITLE XXI	PLANNING WAIVER	ASSISTANCE	
FY 2014-15	Old	667,645	41,374	31,620	391,343	703,805	6,715	90,545	17,007	1,531,957	79,751	118,767	59,845	14,942	3,755,315
	New	667,651	41,347	31,373	391,241	703,495	6,715	90,508	16,967	1,531,617	79,877	119,005	59,839	14,938	3,754,572
	Change	6	(27)	(247)	(102)	(310)	(1)	(37)	(39)	(340)	126	238	(6)	(5)	(743)
	% Change	0.00%	-0.07%	-0.78%	-0.03%	-0.04%	-0.01%	-0.04%	-0.23%	-0.02%	0.16%	0.20%	-0.01%	-0.03%	-0.02%
FY 2015-16	Old	683,231	46,707	31,439	411,100	771,402	4,291	89,707	17,149	1,664,877	83,707	117,144	63,127	18,762	4,002,642
	New	684,598	46,757	29,085	407,717	772,517	4,093	88,264	16,929	1,683,774	90,900	122,946	62,572	21,724	4,031,876
	Change	1,367	51	(2,354)	(3,383)	1,115	(197)	(1,443)	(220)	18,897	7,193	5,801	(555)	2,962	29,234
	% Change	0.20%	0.11%	-7.49%	-0.82%	0.14%	-4.60%	-1.61%	-1.28%	1.14%	8.59%	4.95%	-0.88%	15.79%	0.73%
FY 2016-17	Old	698,927	51,111	31,439	432,508	828,198	4,189	91,267	17,269	1,727,620	86,095	119,469	63,475	20,621	4,172,186
	New	701,109	51,525	29,685	424,707	829,859	4,084	88,254	17,083	1,806,692	97,896	127,777	62,617	25,968	4,267,254
	Change	2,182	414	(1,754)	(7,801)	1,661	(105)	(3,013)	(186)	79,072	11,802	8,308	(858)	5,347	95,068
	% Change	0.31%	0.81%	-5.58%	-1.80%	0.20%	-2.51%	-3.30%	-1.08%	4.58%	13.71%	6.95%	-1.35%	25.93%	2.28%
FY 2017-18	Old	714,623	55,515	31,439	453,916	884,994	4,182	92,827	17,389	1,748,392	88,483	121,841	63,823	21,941	4,299,363
	New	717,753	56,217	29,760	441,531	890,336	4,084	88,590	17,347	1,840,064	100,053	132,852	62,617	28,068	4,409,270
	Change	3,130	702	(1,679)	(12,385)	5,342	(98)	(4,237)	(42)	91,672	11,571	11,011	(1,206)	6,127	109,906
	% Change	0.44%	1.26%	-5.34%	-2.73%	0.60%	-2.35%	-4.56%	-0.24%	5.24%	13.08%	9.04%	-1.89%	27.92%	2.56%
FY 2018-19	Old	730,319	59,919	31,439	475,324	941,790	4,175	94,387	17,509	1,769,164	90,871	124,261	64,171	23,261	4,426,588
	New	734,397	60,909	29,835	458,355	950,772	4,084	88,926	17,611	1,860,836	101,553	138,129	62,617	30,168	4,538,189
	Change	4,078	990	(1,604)	(16,969)	8,981	(91)	(5,461)	102	91,672	10,682	13,868	(1,554)	6,907	111,600
	% Change	0.56%	1.65%	-5.10%	-3.57%	0.95%	-2.19%	-5.79%	0.58%	5.18%	11.76%	11.16%	-2.42%	29.69%	2.52%
FY 2019-20	Old	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	New	751,041	65,601	29,911	475,179	1,011,206	4,084	89,262	17,875	1,881,608	103,079	143,616	62,617	32,268	4,667,345
	Change	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
	% Change	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A

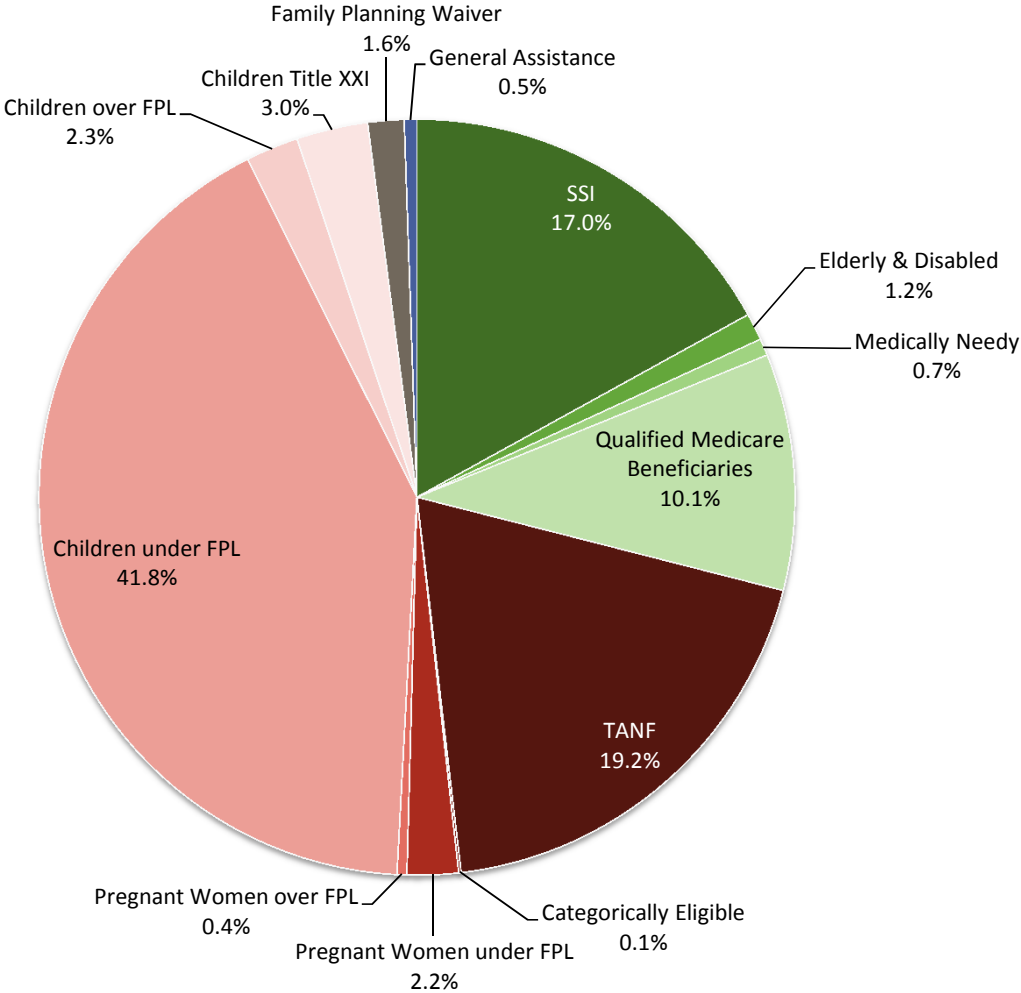
Note: Shaded cells on all pages reflect historical Medicaid caseloads. Unshaded cells reflect forecasted Medicaid caseloads.

AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2009-10 TO FY 2019-20
Results of Social Services Estimating Conference of December 22, 2015

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
SSI (A)	574,345	596,789	613,458	636,482	651,629	667,651	684,598	701,109	717,753	734,397	751,041
TANF (B)	814,927	891,281	942,108	1,025,706	963,596	703,495	772,517	829,859	890,336	950,772	1,011,206
Categorically Eligible (C)	209,013	240,213	252,938	258,318	189,454	6,715	4,093	4,084	4,084	4,084	4,084
Medically Needy (D)	33,447	42,161	47,757	52,750	44,108	31,373	29,085	29,685	29,760	29,835	29,911
General Assistance (E)	7,991	8,335	9,129	12,315	11,844	14,938	21,724	25,968	28,068	30,168	32,268
MEDS Elderly & Disabled (F)	31,500	36,684	40,975	41,167	36,151	41,347	46,757	51,525	56,217	60,909	65,601
Qualified Medicare Beneficiaries (G)	250,599	290,662	327,639	354,384	374,924	391,241	407,717	424,707	441,531	458,355	475,179
MEDS Pregnant Women <100% FPL (H)	64,308	67,863	69,220	71,111	77,718	90,508	88,264	88,254	88,590	88,926	89,262
MEDS Pregnant Women >100% FPL (I)	14,777	15,679	16,284	17,319	17,321	16,967	16,929	17,083	17,347	17,611	17,875
Family Planning Waiver (J)	30,942	2,592	55,300	59,514	59,603	59,839	62,572	62,617	62,617	62,617	62,617
MEDS Children <100% FPL (H)	617,669	667,618	692,115	708,964	913,380	1,531,617	1,683,774	1,806,692	1,840,064	1,860,836	1,881,608
MEDS Children >100% FPL (I)	68,215	71,501	73,180	74,938	74,368	79,877	90,900	97,896	100,053	101,553	103,079
Children Title XXI (K)	791	789	734	730	43,353	119,005	122,946	127,777	132,852	138,129	143,616
Total	2,718,523	2,932,168	3,140,837	3,313,699	3,457,449	3,754,572	4,031,876	4,267,254	4,409,270	4,538,189	4,667,345
% Change		7.9%	7.1%	5.5%	4.3%	8.6%	7.4%	5.8%	3.3%	2.9%	2.8%

- (A) Elderly or disabled individuals of low income who are determined eligible for Supplemental Security Income as determined by the Social Security Administration
- (B) Individuals in single-parent low-income families who meet the AFDC eligibility standards effective in September 1996 or meet TANF eligibility guidelines
- (C) Unemployed parents and children under 18, children under 21 in intact families, or children born after September 1983 living with non-relatives, where family income meets TANF standards
- (D) Individuals who meet SSI or TANF eligibility after expenses for medical care are deducted
- (E) This category is 100% federally funded and covers the first eight months in the U.S. for individuals who generally meet the TANF and SSI eligibility requirements.
- (F) Elderly and disabled individuals with income above the criteria for Supplemental Security Income but less than 90% of the Federal Poverty Level
- (G) Medicaid covers certain Medicare-related expenses for elderly and disabled individuals between 90-120% of the Federal Poverty Level.
- (H) Pregnant women under 100% of the Federal Poverty Level and children age 6 and older in families under 100% of the Federal Poverty Level
- (I) Children age 1 to 6 under 133% of the Federal Poverty Level; pregnant women and infants less than one year old with incomes less than 185% of the Federal Poverty Level
- (J) Family planning and family planning-related services for women ages 14–55 with family incomes under 191% of the Federal Poverty Level and no pregnancy coverage
- (K) Children born after January 1993 under age 19 and under 100% of the Federal Poverty Level; children under 200% of the Federal Poverty Limit and under 1 year of age; and newly eligible children under the Affordable Care Act.

Forecasted Medicaid Caseload by Category for FY 2015-16



**SOCIAL SERVICES
ESTIMATING CONFERENCE**

**MEDICAID CASELOADS
FOR FY 2015-16 through FY 2019-20**

FORECAST COMPARISON

December 22, 2015

CONTENTS

Medicaid Caseload - Total	2
Supplemental Security Income - Total	3
Elderly and Disabled - Total	4
TANF - Persons Receiving Grants	5
TANF - Medical Assistance Only	6
Categorically Eligible - TANF/Unemployed Parent	7
Categorically Eligible - TANF/UP Medical Assistance Only	8
Categorically Eligible - Public Medical Assistance	9
Medically Needy - SSI	10
Medically Needy - TANF	11
Pregnant Women under 100% FPL - Total	12
Pregnant Women over 100% FPL - Total	13
Children under 100% FPL - Total	14
Children over 100% FPL - Total	15
Qualified Medicare Beneficiaries - Regular	16
Qualified Medicare Beneficiaries - SLMB	17
Qualified Medicare Beneficiaries - QI	18
General Assistance - Total	19
Family Planning Waiver	20
Children Under 1 Year	21
ACA Medicaid Eligibles with Title XXI Funding	22

Medicaid Caseload Forecast Comparison

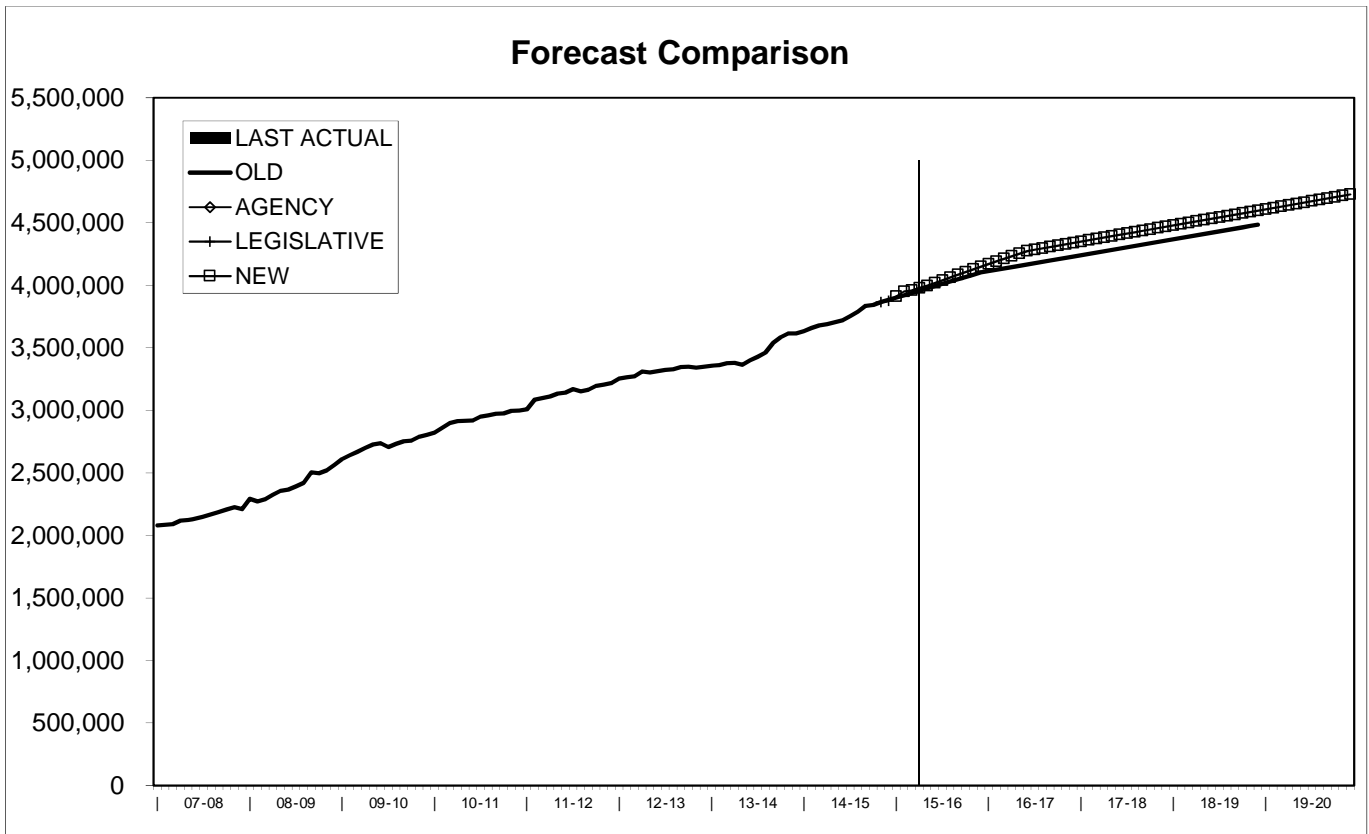
Social Services Estimating Conference

December 22, 2015

Total Medicaid Caseload

FISCAL YEAR	AVERAGE LEVEL	% CHG	TOTAL PER CAPITA
FY 08-09	2,400,071		0.128
FY 09-10	2,718,523	13.3%	0.144
FY 10-11	2,932,168	7.9%	0.155
FY 11-12	3,140,837	7.1%	0.164
FY 12-13	3,313,699	5.5%	0.172
FY 13-14	3,457,449	4.3%	0.177
FY 14-15	3,754,572	8.6%	0.189

FISCAL YEAR	OLD	% CHG	TOTAL PER CAPITA	AGENCY	% CHG	TOTAL PER CAPITA	EDR	% CHG	TOTAL PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	4,002,642	6.6%	0.198	4,028,272	7.3%	0.199	4,032,273	7.4%	0.200	4,031,876	7.4%	29,234	0.7%
FY 16-17	4,172,186	4.2%	0.203	4,280,596	6.3%	0.209	4,267,221	5.8%	0.208	4,267,254	5.8%	95,068	2.3%
FY 17-18	4,299,363	3.0%	0.206	4,536,402	6.0%	0.218	4,406,399	3.3%	0.211	4,409,270	3.3%	109,906	2.6%
FY 18-19	4,426,588	3.0%	0.209	4,792,410	5.6%	0.227	4,532,335	2.9%	0.214	4,538,189	2.9%	111,600	2.5%
FY 19-20	#N/A	#N/A	#N/A	5,048,629	5.3%	0.235	4,658,194	2.8%	0.217	4,667,345	2.8%	#N/A	#N/A



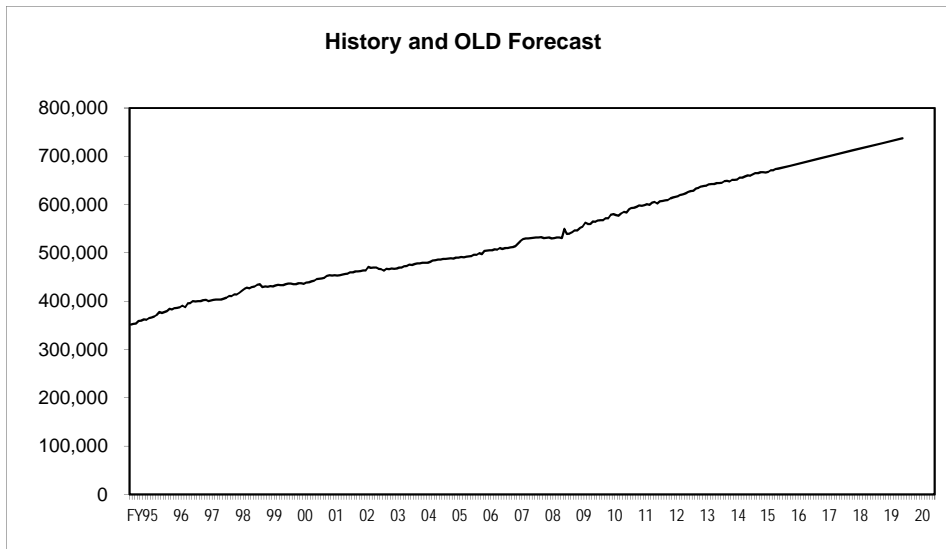
Medicaid Caseload Forecast Comparison

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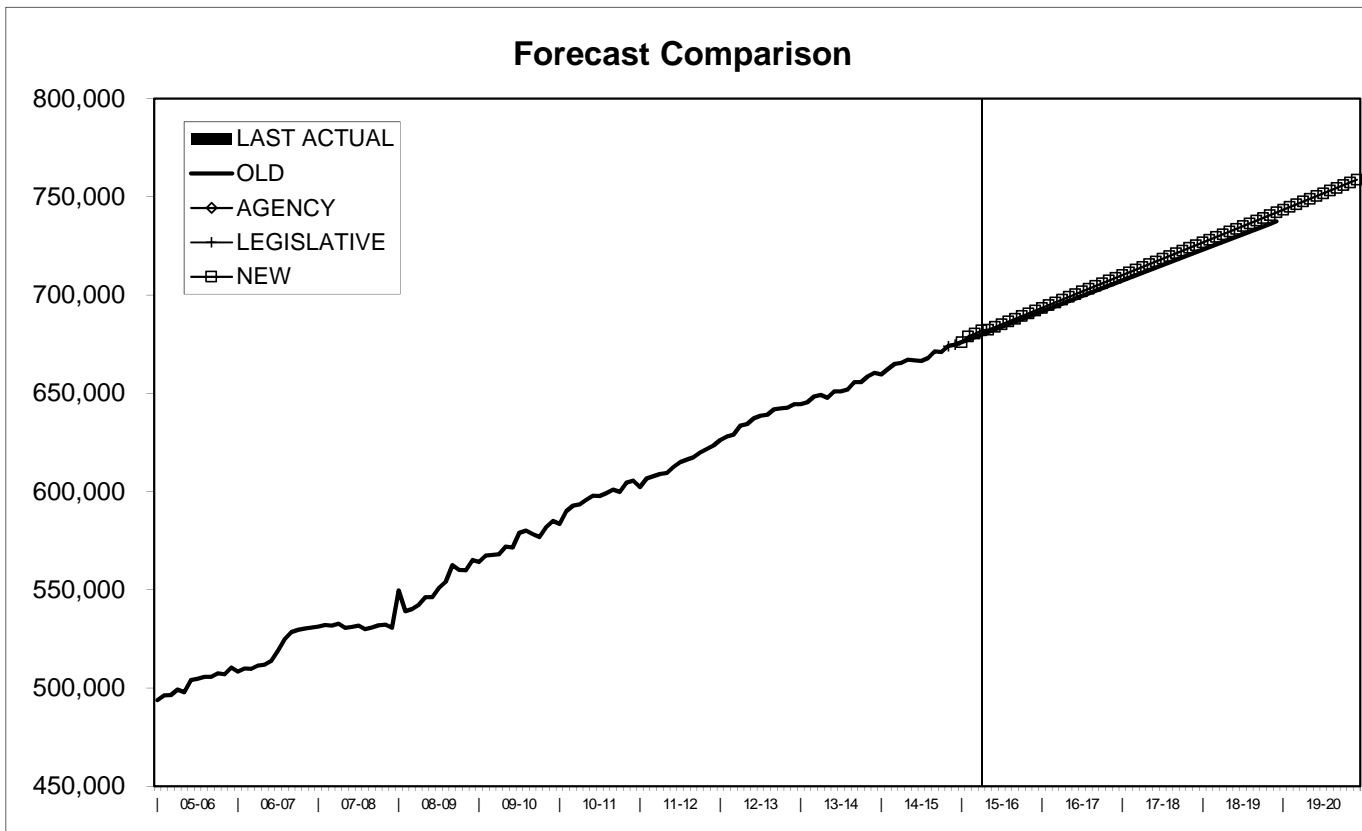
December 22, 2015

SSI Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	385,794	6.4%	0.034
FY 96-97	401,662	4.1%	0.035
FY 97-98	417,714	4.0%	0.035
FY 98-99	432,012	3.4%	0.036
FY 99-00	437,605	1.3%	0.035
FY 00-01	451,694	3.2%	0.035
FY 01-02	464,240	2.8%	0.036
FY 02-03	468,142	0.8%	0.035
FY 03-04	480,185	2.6%	0.035
FY 04-05	489,615	2.0%	0.035
FY 05-06	502,395	2.6%	0.035
FY 06-07	519,085	3.3%	0.036
FY 07-08	531,433	2.4%	0.036
FY 08-09	551,405	3.8%	0.037
FY 09-10	574,345	4.2%	0.039
FY 10-11	596,789	3.9%	0.040
FY 11-12	613,458	2.8%	0.041
FY 12-13	636,482	3.8%	0.042
FY 13-14	651,629	2.4%	0.042
FY 14-15	667,651	2.5%	0.042



FISCAL YEAR	ADULT PER CAPITA			ADULT PER CAPITA			ADULT PER CAPITA			DIFFERENCE	%		
	OLD	% CHG	CAPITA	AGENCY	% CHG	CAPITA	EDR	% CHG	CAPITA			NEW	% CHG
FY 15-16	683,231	2.3%	0.043	685,313	2.6%	0.043	684,598	2.5%	0.043	684,598	2.5%	1,367	0.2%
FY 16-17	698,927	2.3%	0.043	702,182	2.5%	0.043	701,109	2.4%	0.043	701,109	2.4%	2,182	0.3%
FY 17-18	714,623	2.2%	0.043	718,826	2.4%	0.043	717,753	2.4%	0.043	717,753	2.4%	3,130	0.4%
FY 18-19	730,319	2.2%	0.043	735,470	2.3%	0.044	734,397	2.3%	0.044	734,397	2.3%	4,078	0.6%
FY 19-20	#N/A	#N/A	#N/A	752,114	2.3%	0.044	751,041	2.3%	0.044	751,041	2.3%	#N/A	#N/A



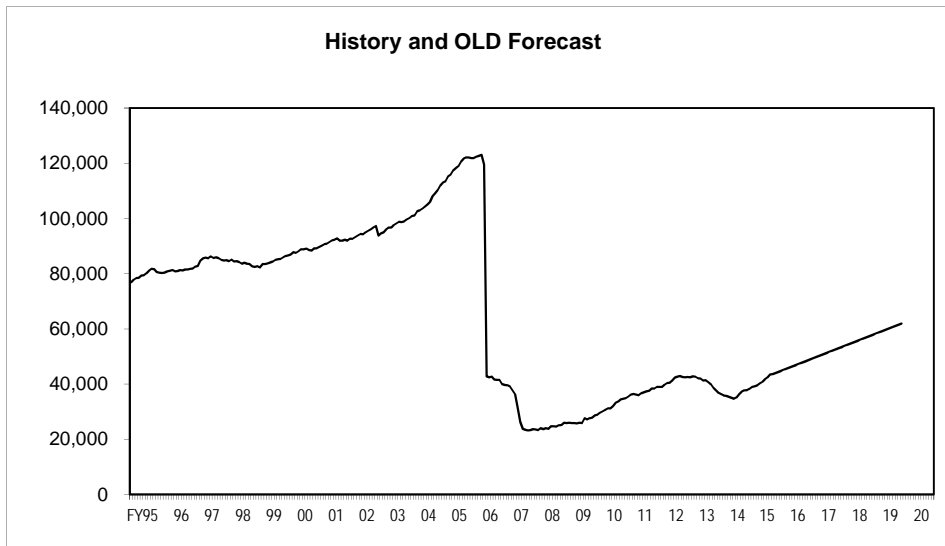
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

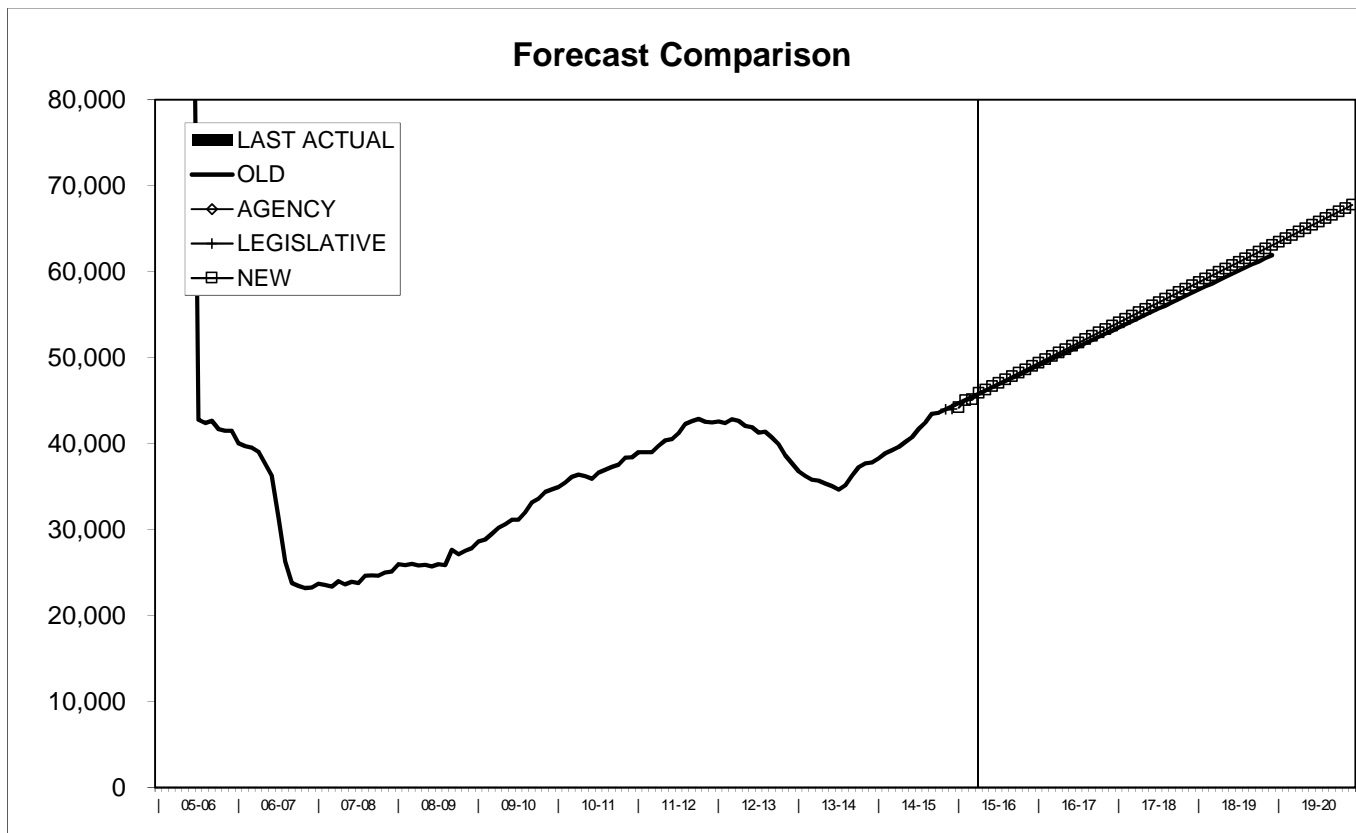
December 22, 2015

Elderly and Disabled

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	81,060	1.8%	0.0072
FY 96-97	84,775	4.6%	0.0073
FY 97-98	84,131	-0.8%	0.0071
FY 98-99	83,988	-0.2%	0.0069
FY 99-00	88,014	4.8%	0.0071
FY 00-01	91,275	3.7%	0.0072
FY 01-02	94,437	3.5%	0.0072
FY 02-03	97,052	2.8%	0.0073
FY 03-04	104,501	7.7%	0.0076
FY 04-05	117,518	12.5%	0.0084
FY 05-06	81,985	-30.2%	0.0057
FY 06-07	31,980	-61.0%	0.0022
FY 07-08	24,172	-24.4%	0.0017
FY 08-09	26,439	9.4%	0.0018
FY 09-10	31,500	19.1%	0.0021
FY 10-11	36,684	16.5%	0.0025
FY 11-12	40,975	11.7%	0.0027
FY 12-13	41,167	0.5%	0.0027
FY 13-14	36,151	-12.2%	0.0023
FY 14-15	41,347	14.4%	0.0026



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	46,707	13.0%	0.0029	47,003	13.7%	0.0029	46,757	13.1%	0.0029	46,757	13.1%	51	0.1%
FY 16-17	51,111	9.4%	0.0031	52,714	12.1%	0.0032	51,525	10.2%	0.0032	51,525	10.2%	414	0.8%
FY 17-18	55,515	8.6%	0.0033	58,390	10.8%	0.0035	56,217	9.1%	0.0034	56,217	9.1%	702	1.3%
FY 18-19	59,919	7.9%	0.0036	64,066	9.7%	0.0038	60,909	8.3%	0.0036	60,909	8.3%	990	1.7%
FY 19-20	#N/A	#N/A	#N/A	69,742	8.9%	0.0041	65,601	7.7%	0.0038	65,601	7.7%	#N/A	#N/A



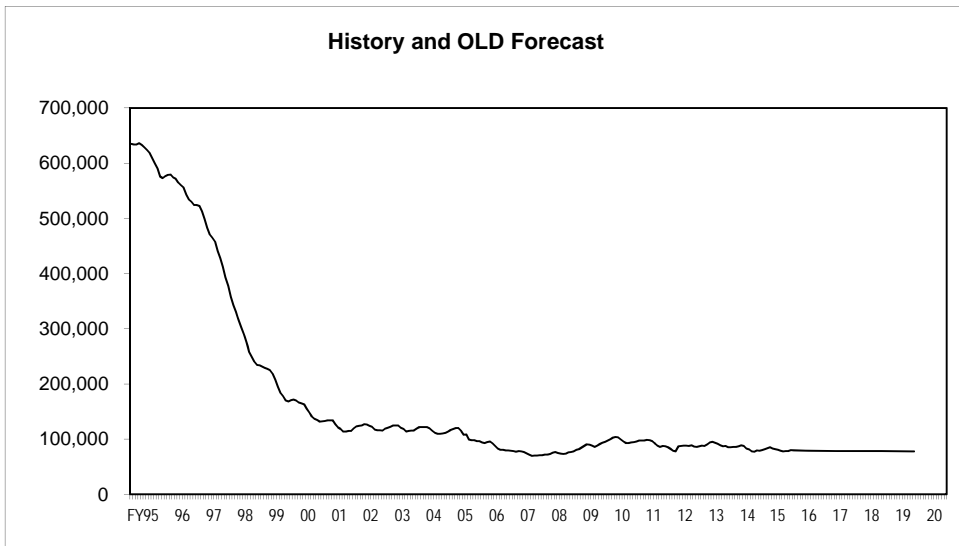
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

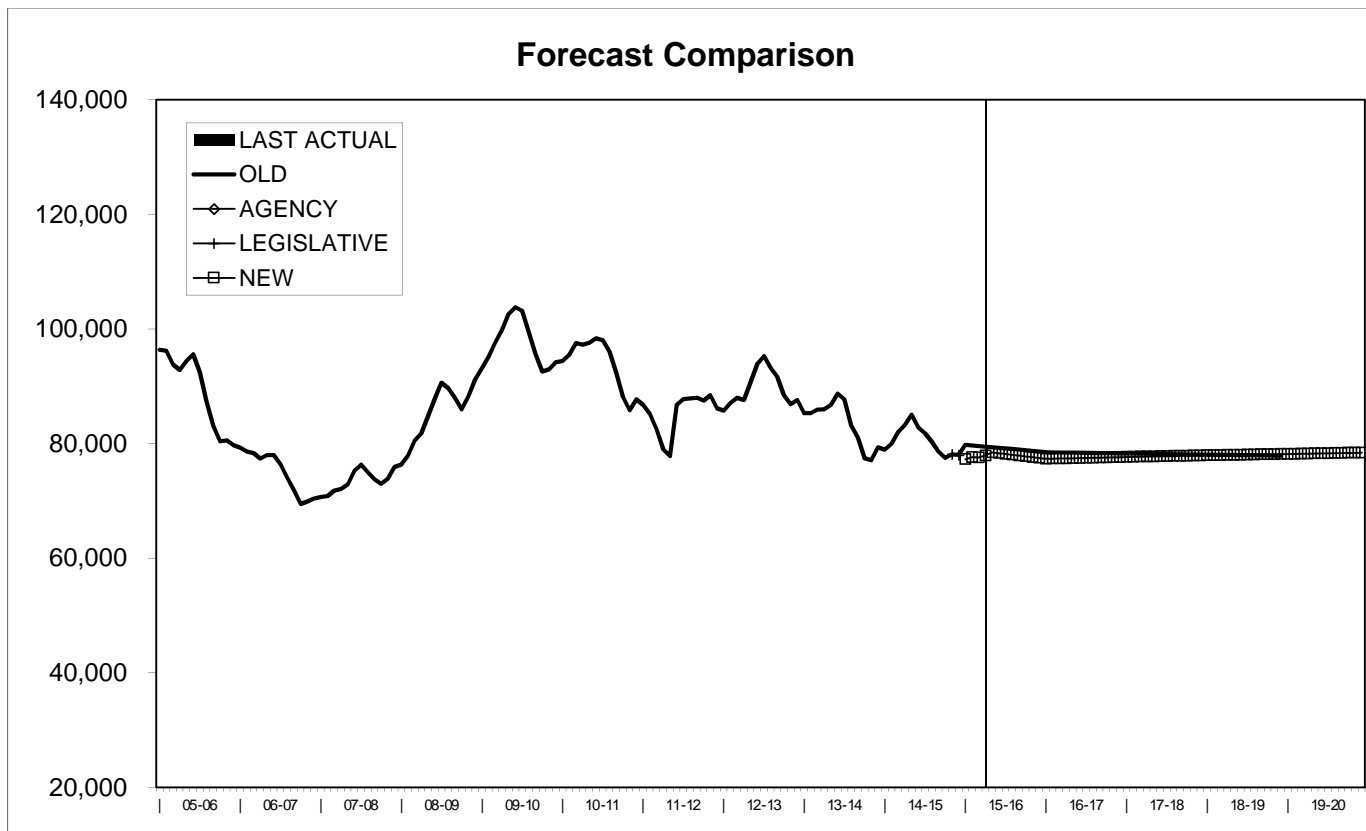
December 22, 2015

TANF Persons Receiving Grants Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	561,656	-9.1%	0.0497
FY 96-97	478,230	-14.9%	0.0414
FY 97-98	311,180	-34.9%	0.0264
FY 98-99	210,998	-32.2%	0.0175
FY 99-00	157,439	-25.4%	0.0126
FY 00-01	125,546	-20.3%	0.0098
FY 01-02	121,209	-3.5%	0.0093
FY 02-03	119,422	-1.5%	0.0090
FY 03-04	116,408	-2.5%	0.0085
FY 04-05	110,516	-5.1%	0.0079
FY 05-06	89,362	-19.1%	0.0063
FY 06-07	75,111	-15.9%	0.0052
FY 07-08	73,431	-2.2%	0.0050
FY 08-09	85,207	16.0%	0.0058
FY 09-10	97,487	14.4%	0.0066
FY 10-11	94,035	-3.5%	0.0063
FY 11-12	85,296	-9.3%	0.0057
FY 12-13	89,654	5.1%	0.0059
FY 13-14	83,635	-6.7%	0.0054
FY 14-15	80,502	-3.7%	0.0051



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	79,179	-1.6%	0.0049	77,809	-3.3%	0.0049	77,809	-3.3%	0.0049	77,809	-3.3%	(1,370)	-1.7%
FY 16-17	78,370	-1.0%	0.0048	77,457	-0.5%	0.0047	77,457	-0.5%	0.0047	77,457	-0.5%	(914)	-1.2%
FY 17-18	78,163	-0.3%	0.0047	77,754	0.4%	0.0047	77,754	0.4%	0.0047	77,754	0.4%	(409)	-0.5%
FY 18-19	77,955	-0.3%	0.0046	78,009	0.3%	0.0046	78,009	0.3%	0.0046	78,009	0.3%	54	0.1%
FY 19-20	#N/A	#N/A	#N/A	78,264	0.3%	0.0046	78,264	0.3%	0.0046	78,264	0.3%	#N/A	#N/A



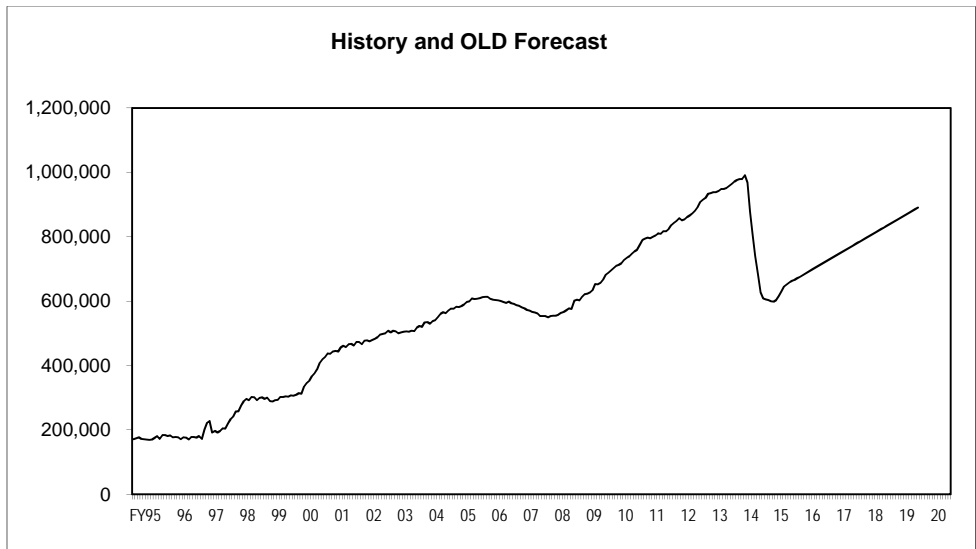
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

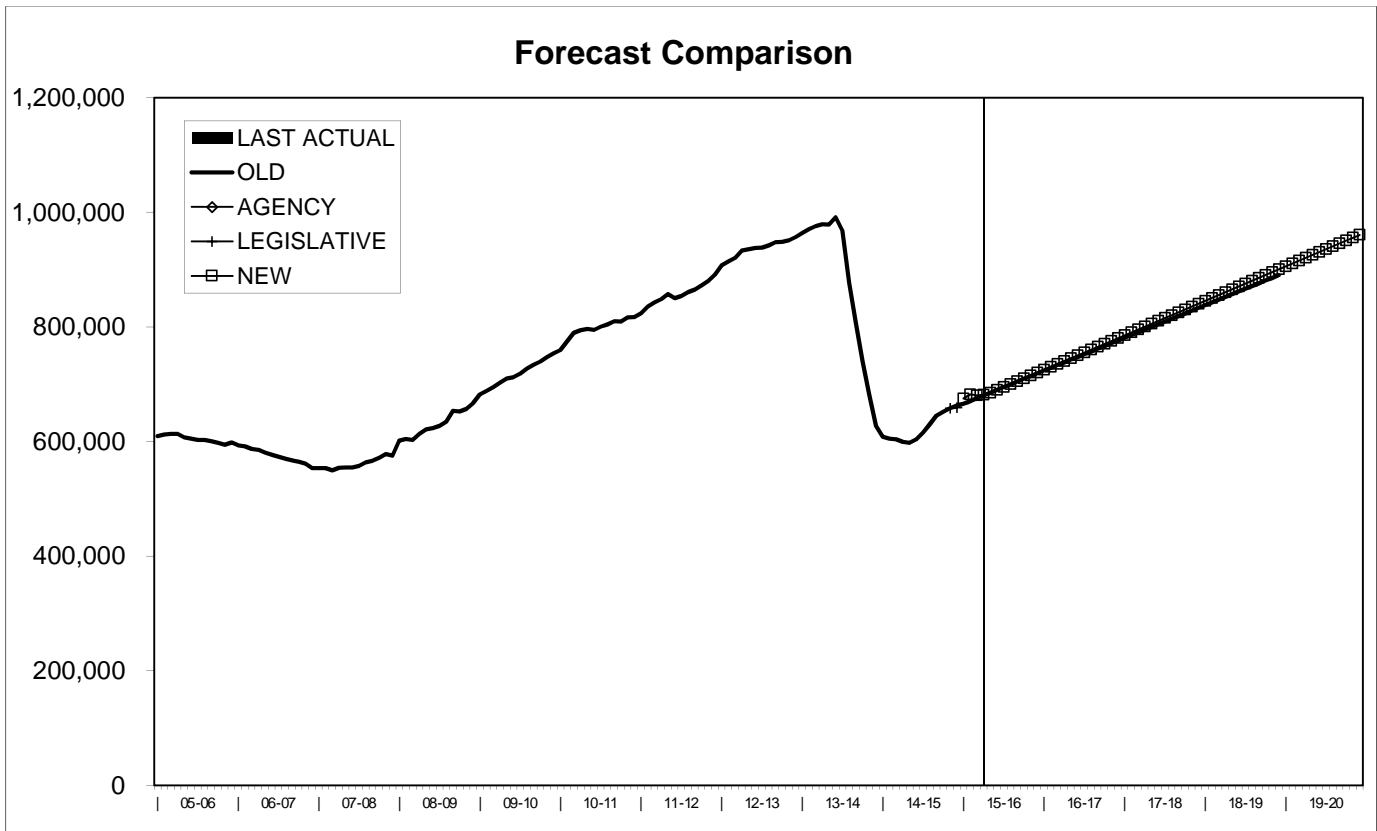
December 22, 2015

TANF Medical Assistance Only Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	177,299	2.0%	0.016
FY 96-97	196,991	11.1%	0.017
FY 97-98	271,702	37.9%	0.023
FY 98-99	297,572	9.5%	0.025
FY 99-00	343,209	15.3%	0.027
FY 00-01	446,495	30.1%	0.035
FY 01-02	479,025	7.3%	0.037
FY 02-03	504,773	5.4%	0.038
FY 03-04	539,578	6.9%	0.039
FY 04-05	589,876	9.3%	0.042
FY 05-06	604,602	2.5%	0.042
FY 06-07	575,303	-4.8%	0.040
FY 07-08	561,006	-2.5%	0.038
FY 08-09	629,732	12.3%	0.043
FY 09-10	717,440	13.9%	0.048
FY 10-11	797,247	11.1%	0.053
FY 11-12	856,813	7.5%	0.057
FY 12-13	936,053	9.2%	0.061
FY 13-14	879,961	-6.0%	0.057
FY 14-15	622,993	-29.2%	0.039



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	692,223	11.1%	0.043	698,316	12.1%	0.044	694,027	11.4%	0.043	694,708	11.5%	2,485	0.4%
FY 16-17	749,828	8.3%	0.046	761,922	9.1%	0.047	752,403	8.4%	0.046	752,403	8.3%	2,574	0.3%
FY 17-18	806,831	7.6%	0.049	824,937	8.3%	0.050	812,583	8.0%	0.049	812,583	8.0%	5,751	0.7%
FY 18-19	863,835	7.1%	0.051	887,993	7.6%	0.053	872,763	7.4%	0.052	872,763	7.4%	8,928	1.0%
FY 19-20	#N/A	#N/A	#N/A	951,051	7.1%	0.056	932,943	6.9%	0.055	932,943	6.9%	#N/A	#N/A



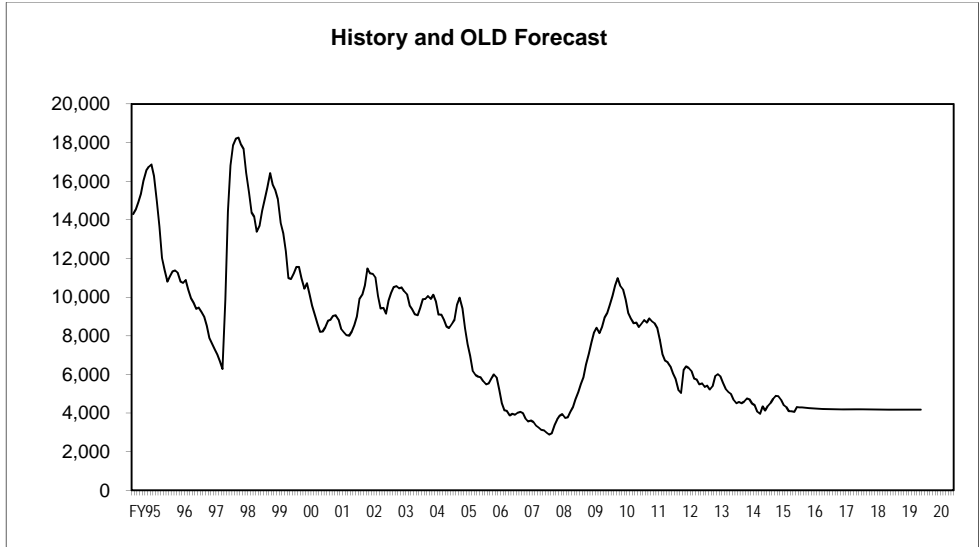
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

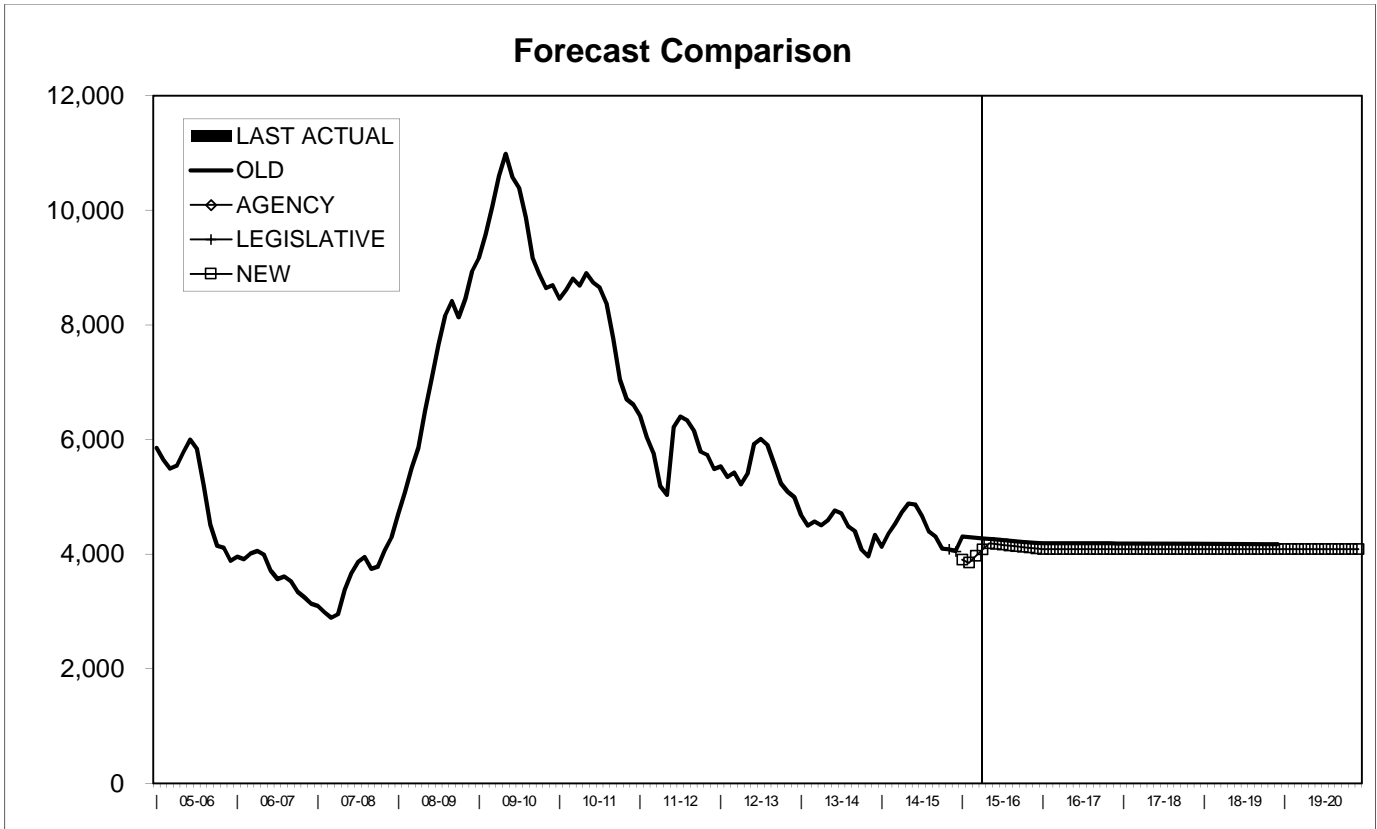
December 22, 2015

TANF-UP Persons Receiving Grants Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	10,807	-28.8%	0.0010
FY 96-97	8,184	-24.3%	0.0007
FY 97-98	16,237	98.4%	0.0014
FY 98-99	14,352	-11.6%	0.0012
FY 99-00	10,249	-28.6%	0.0008
FY 00-01	8,496	-17.1%	0.0007
FY 01-02	10,164	19.6%	0.0008
FY 02-03	9,980	-1.8%	0.0007
FY 03-04	9,471	-5.1%	0.0007
FY 04-05	7,977	-15.8%	0.0006
FY 05-06	5,167	-35.2%	0.0004
FY 06-07	3,671	-29.0%	0.0003
FY 07-08	3,554	-3.2%	0.0002
FY 08-09	7,039	98.1%	0.0005
FY 09-10	9,719	38.1%	0.0007
FY 10-11	8,112	-16.5%	0.0005
FY 11-12	5,879	-27.5%	0.0004
FY 12-13	5,470	-7.0%	0.0004
FY 13-14	4,464	-18.4%	0.0003
FY 14-15	4,424	-0.9%	0.0003



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	4,249	-4.0%	0.0003	4,076	-7.9%	0.0003	4,076	-7.9%	0.0003	4,076	-7.9%	(172)	-4.1%
FY 16-17	4,189	-1.4%	0.0003	4,084	0.2%	0.0003	4,084	0.2%	0.0003	4,084	0.2%	(105)	-2.5%
FY 17-18	4,182	-0.2%	0.0003	4,084	0.0%	0.0002	4,084	0.0%	0.0002	4,084	0.0%	(98)	-2.3%
FY 18-19	4,175	-0.2%	0.0002	4,084	0.0%	0.0002	4,084	0.0%	0.0002	4,084	0.0%	(91)	-2.2%
FY 19-20	#N/A	#N/A	#N/A	4,084	0.0%	0.0002	4,084	0.0%	0.0002	4,084	0.0%	#N/A	#N/A



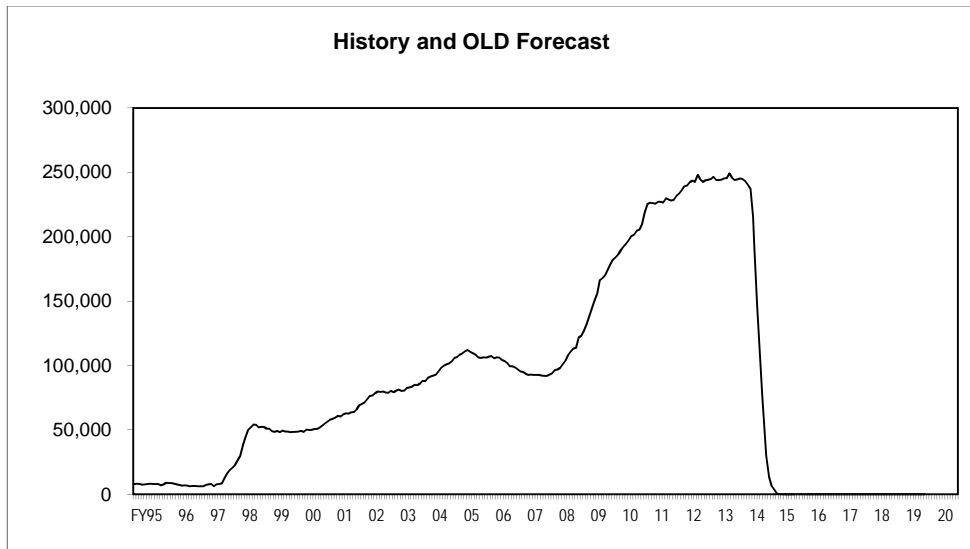
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

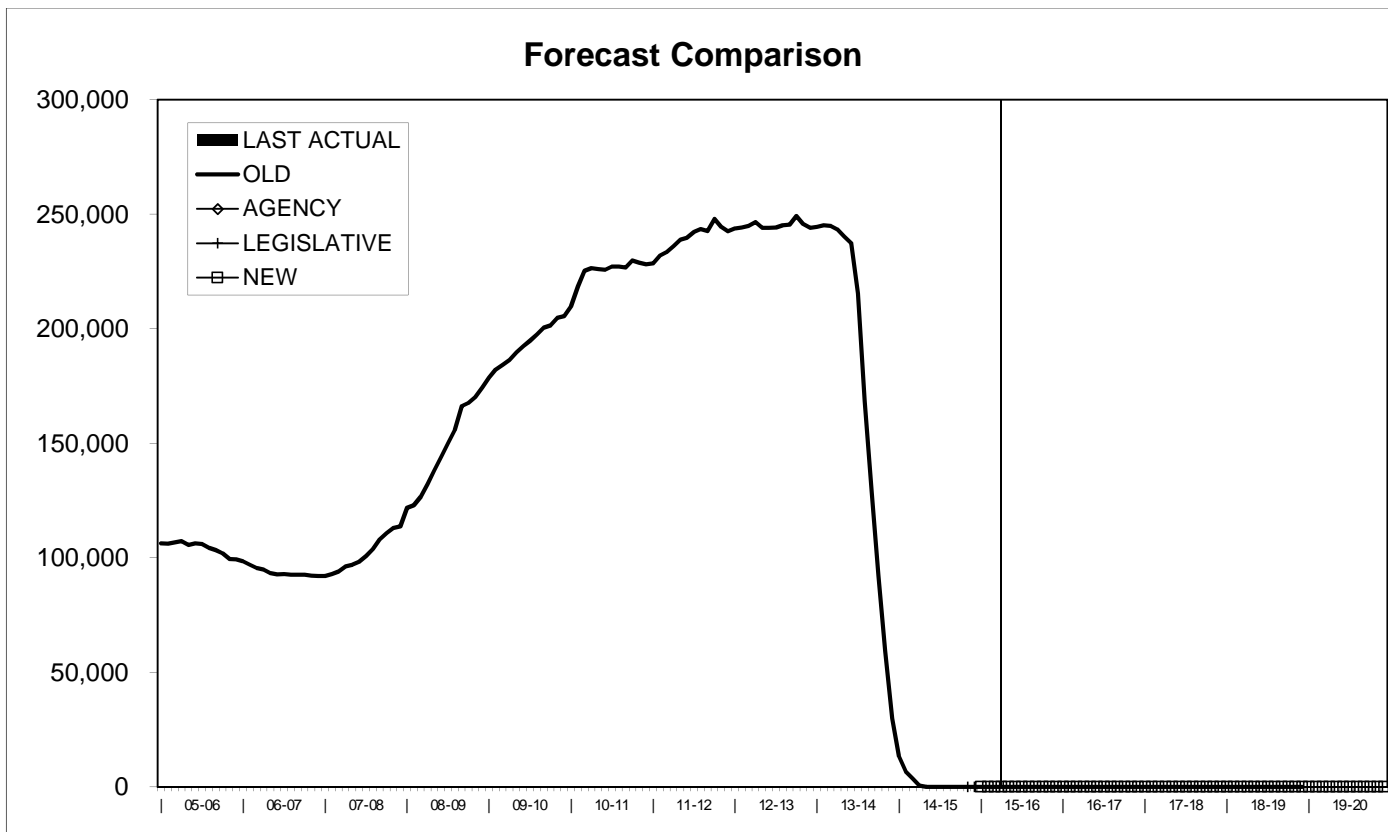
December 22, 2015

TANF-UP Medical Assistance Only Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	7,433	-5.0%	0.0007
FY 96-97	8,349	12.3%	0.0007
FY 97-98	38,467	360.7%	0.0033
FY 98-99	49,686	29.2%	0.0041
FY 99-00	50,040	0.7%	0.0040
FY 00-01	60,285	20.5%	0.0047
FY 01-02	74,986	24.4%	0.0058
FY 02-03	81,594	8.8%	0.0061
FY 03-04	93,721	14.9%	0.0069
FY 04-05	108,056	15.3%	0.0077
FY 05-06	104,414	-3.4%	0.0073
FY 06-07	93,914	-10.1%	0.0065
FY 07-08	101,715	8.3%	0.0070
FY 08-09	147,519	45.0%	0.0100
FY 09-10	193,120	30.9%	0.0130
FY 10-11	224,925	16.5%	0.0151
FY 11-12	239,287	6.4%	0.0159
FY 12-13	245,077	2.4%	0.0161
FY 13-14	179,117	-26.9%	0.0116
FY 14-15	2,028	-98.9%	0.0001



FISCAL YEAR	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	0	-100.0%	0.0000	0	-100.0%	0.0000	0	-100.0%	0.0000	0	-100.0%	0	#N/A
FY 16-17	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0	#N/A
FY 17-18	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0	#N/A
FY 18-19	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0	#N/A
FY 19-20	#N/A	#N/A	#N/A	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	#N/A	#N/A



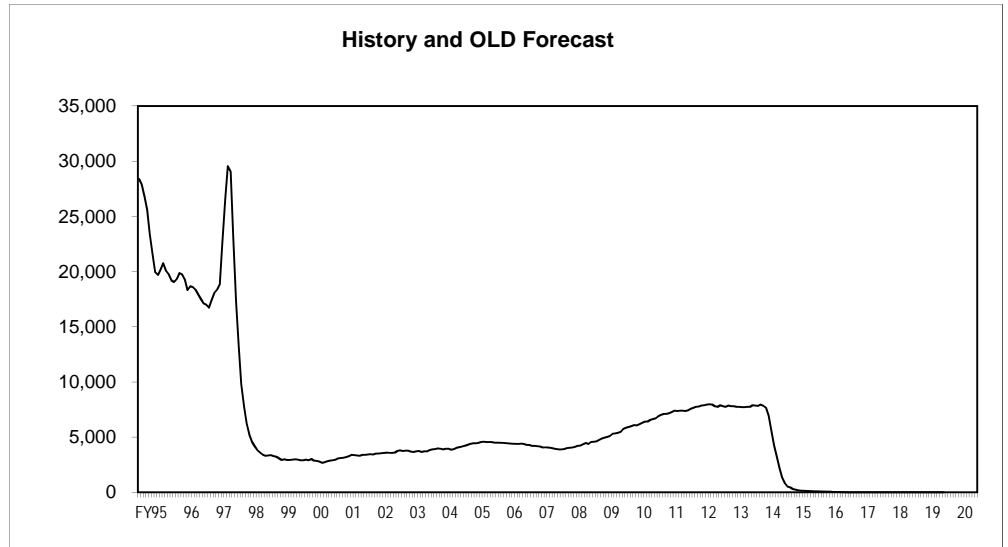
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

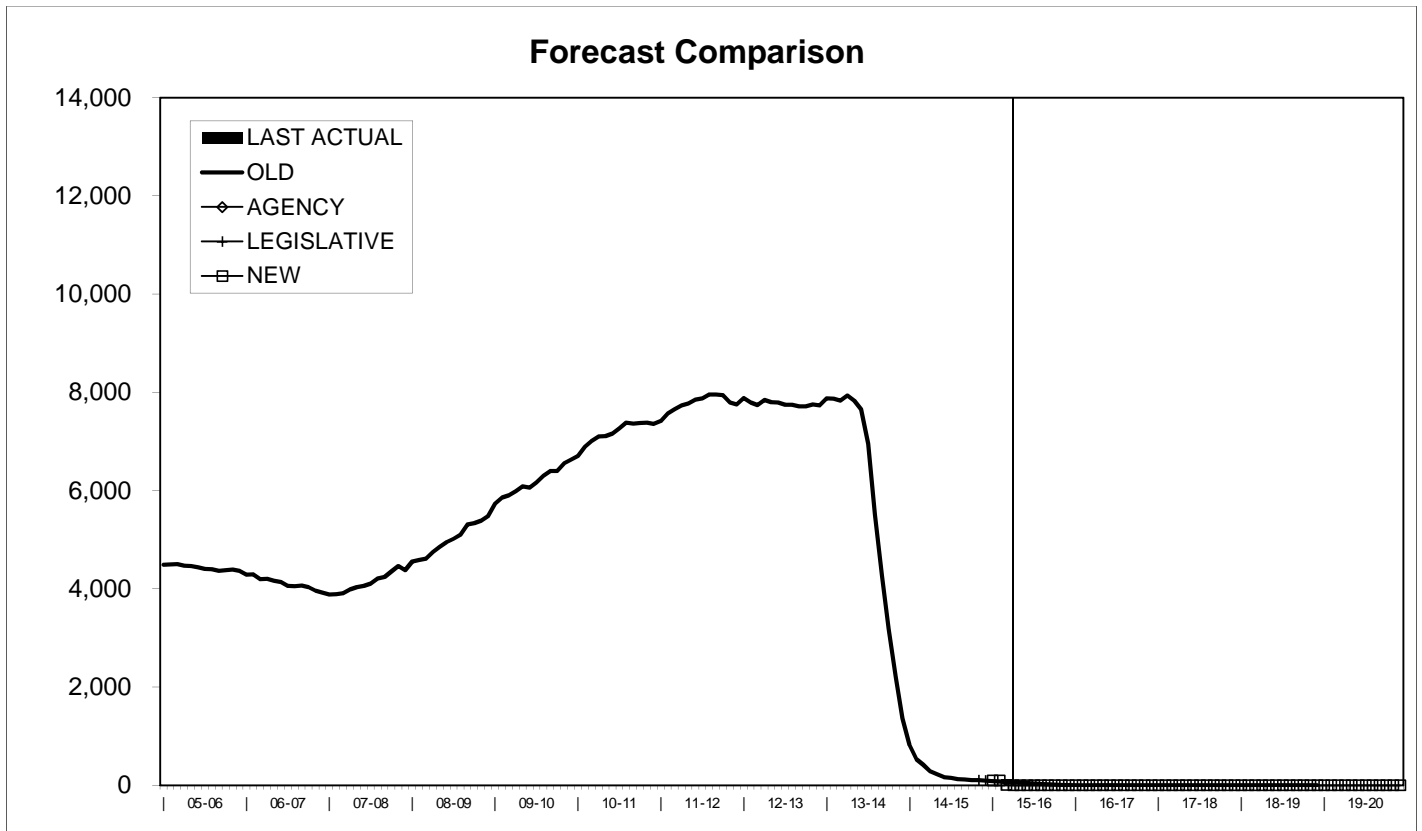
December 22, 2015

Public Medical Assistance Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	18,812	-17.6%	0.0017
FY 96-97	21,201	12.7%	0.0018
FY 97-98	6,849	-67.7%	0.0006
FY 98-99	3,078	-55.1%	0.0003
FY 99-00	2,851	-7.4%	0.0002
FY 00-01	3,202	12.3%	0.0003
FY 01-02	3,512	9.7%	0.0003
FY 02-03	3,721	5.9%	0.0003
FY 03-04	3,935	5.8%	0.0003
FY 04-05	4,428	12.5%	0.0003
FY 05-06	4,430	0.0%	0.0003
FY 06-07	4,115	-7.1%	0.0003
FY 07-08	4,128	0.3%	0.0003
FY 08-09	4,995	21.0%	0.0003
FY 09-10	6,173	23.6%	0.0004
FY 10-11	7,176	16.3%	0.0005
FY 11-12	7,773	8.3%	0.0005
FY 12-13	7,772	0.0%	0.0005
FY 13-14	5,873	-24.4%	0.0004
FY 14-15	262	-95.5%	0.0000



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	42	-83.9%	0.0000	17	-93.4%	0.0000	17	-93.4%	0.0000	17	-93.4%	(25)	-59.3%
FY 16-17	0	-100.0%	0.0000	0	-100.0%	0.0000	0	-100.0%	0.0000	0	-100.0%	0	#N/A
FY 17-18	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0	#N/A
FY 18-19	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	0	#N/A
FY 19-20	#N/A	#N/A	#N/A	0	#N/A	0.0000	0	#N/A	0.0000	0	#N/A	#N/A	#N/A



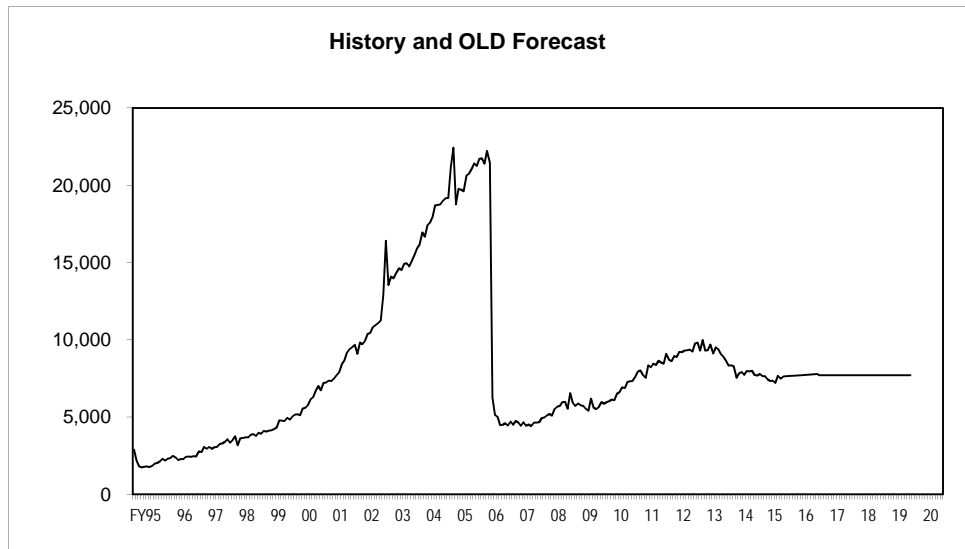
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

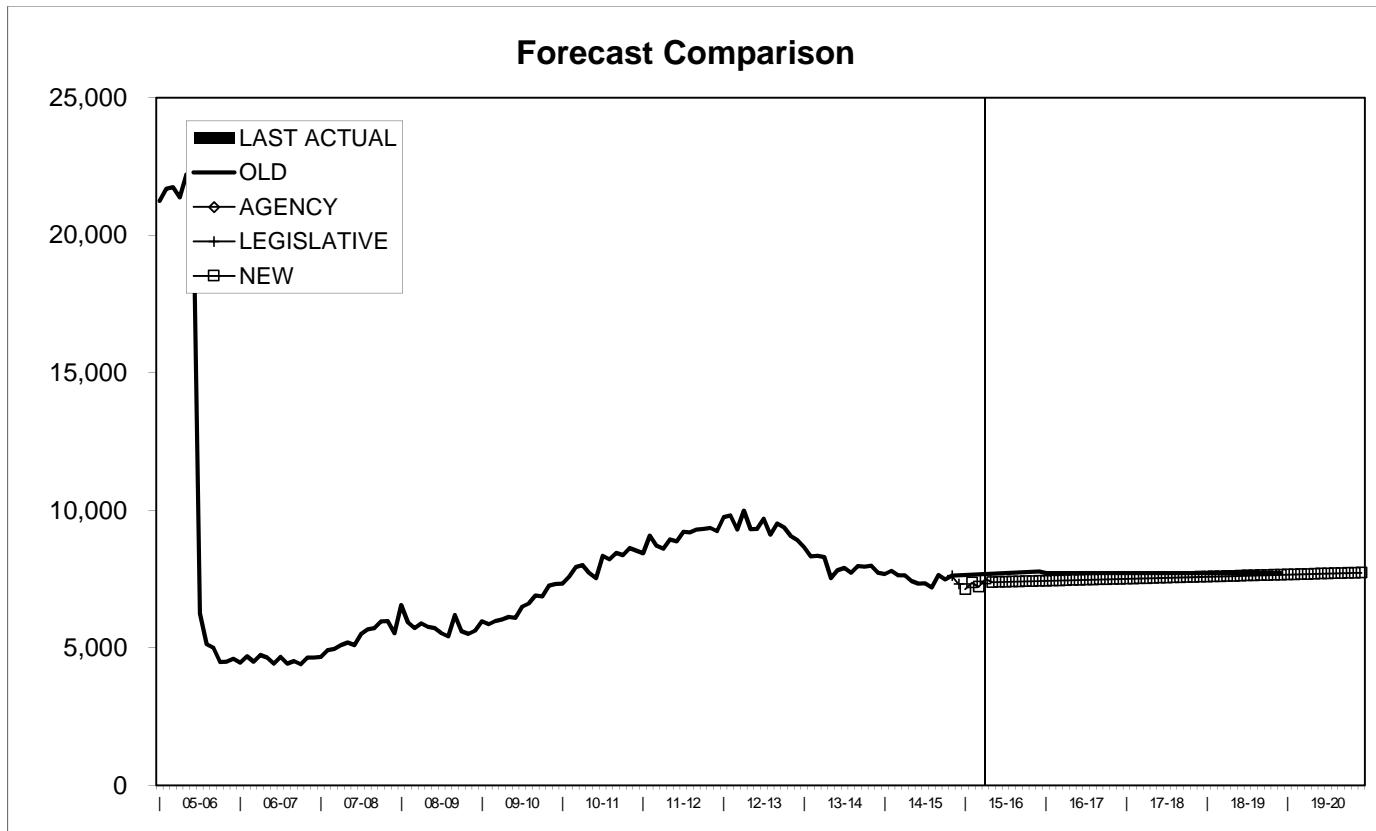
December 22, 2015

Medically Needy SSI Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	2,352	16.4%	0.0002
FY 96-97	3,001	27.6%	0.0003
FY 97-98	3,625	20.8%	0.0003
FY 98-99	4,340	19.7%	0.0004
FY 99-00	5,698	31.3%	0.0005
FY 00-01	7,874	38.2%	0.0006
FY 01-02	10,216	29.7%	0.0008
FY 02-03	14,502	42.0%	0.0011
FY 03-04	17,429	20.2%	0.0013
FY 04-05	20,298	16.5%	0.0015
FY 05-06	13,308	-34.4%	0.0009
FY 06-07	4,563	-65.7%	0.0003
FY 07-08	5,357	17.4%	0.0004
FY 08-09	5,785	8.0%	0.0004
FY 09-10	6,458	11.6%	0.0004
FY 10-11	8,052	24.7%	0.0005
FY 11-12	9,023	12.1%	0.0006
FY 12-13	9,429	4.5%	0.0006
FY 13-14	8,020	-14.9%	0.0005
FY 14-15	7,510	-6.4%	0.0005



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	7,711	2.7%	0.0005	7,369	-1.9%	0.0005	7,354	-2.1%	0.0005	7,369	-1.9%	(343)	-4.4%
FY 16-17	7,711	0.0%	0.0005	7,464	1.3%	0.0005	7,381	0.4%	0.0005	7,464	1.3%	(247)	-3.2%
FY 17-18	7,711	0.0%	0.0005	7,539	1.0%	0.0005	7,381	0.0%	0.0004	7,539	1.0%	(172)	-2.2%
FY 18-19	7,711	0.0%	0.0005	7,614	1.0%	0.0005	7,381	0.0%	0.0004	7,614	1.0%	(97)	-1.3%
FY 19-20	#N/A	#N/A	#N/A	7,690	1.0%	0.0004	7,381	0.0%	0.0004	7,690	1.0%	#N/A	#N/A



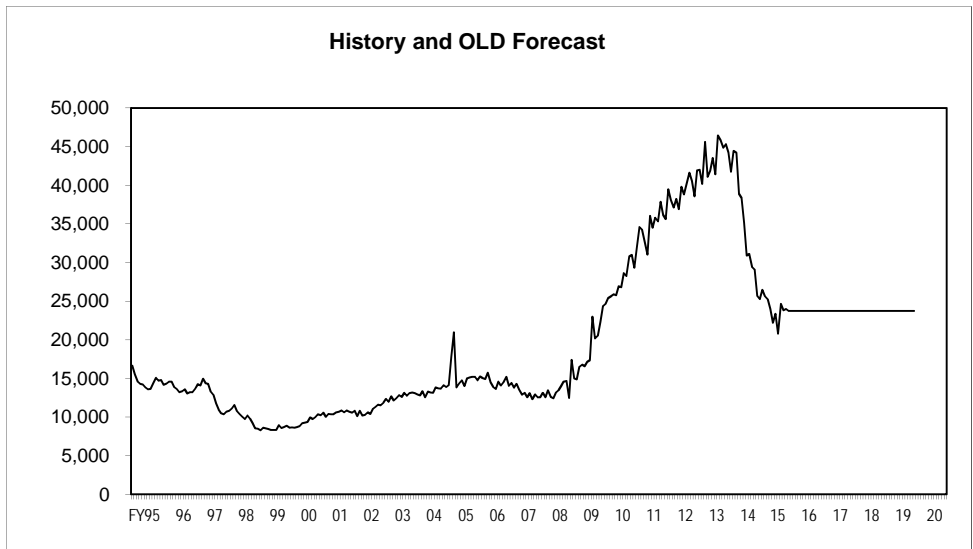
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

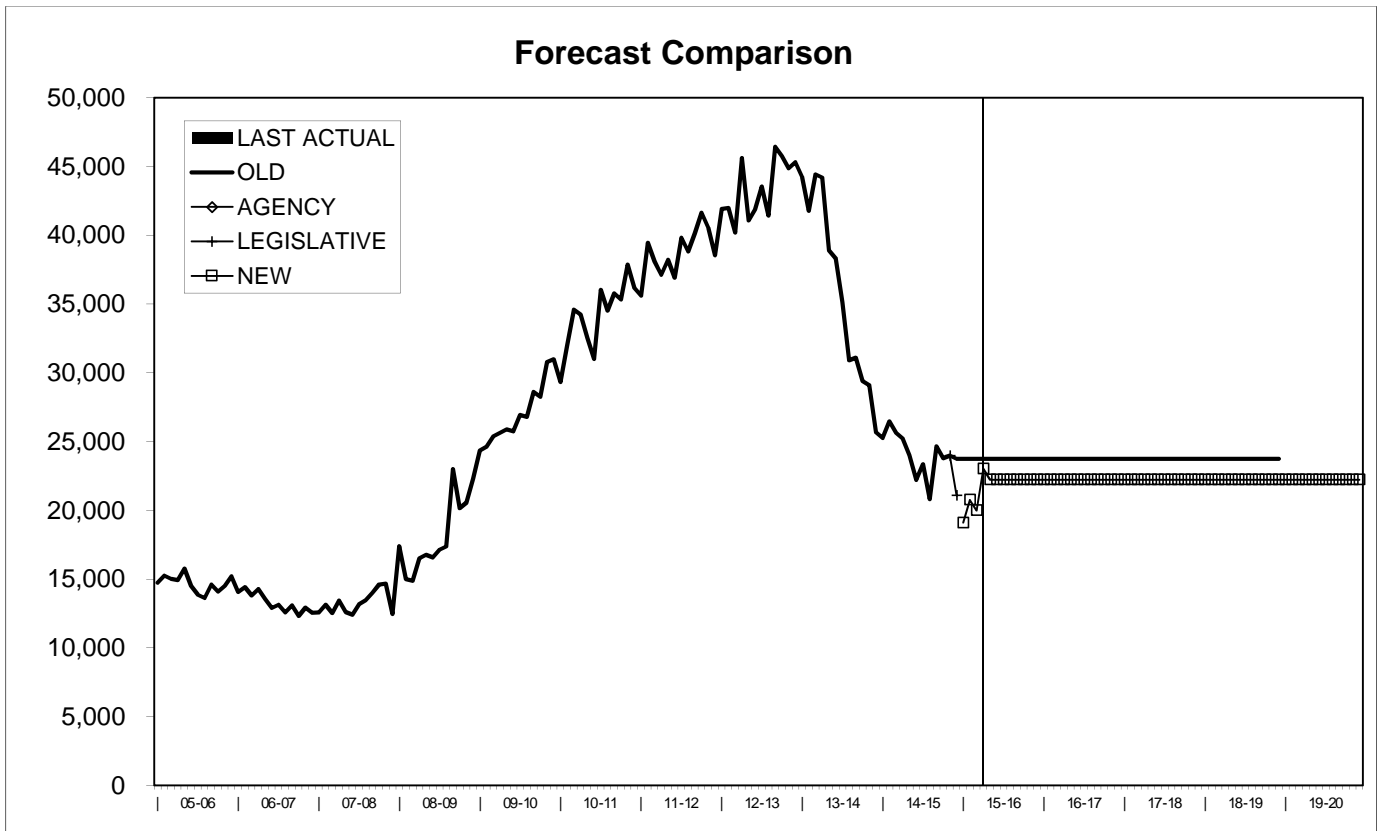
December 22, 2015

Medically Needy TANF Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	13,728	-6.0%	0.0012
FY 96-97	12,932	-5.8%	0.0011
FY 97-98	10,228	-20.9%	0.0009
FY 98-99	8,530	-16.6%	0.0007
FY 99-00	9,269	8.7%	0.0007
FY 00-01	10,510	13.4%	0.0008
FY 01-02	10,765	2.4%	0.0008
FY 02-03	12,575	16.8%	0.0009
FY 03-04	13,301	5.8%	0.0010
FY 04-05	15,348	15.4%	0.0011
FY 05-06	14,668	-4.4%	0.0010
FY 06-07	13,293	-9.4%	0.0009
FY 07-08	13,250	-0.3%	0.0009
FY 08-09	18,130	36.8%	0.0012
FY 09-10	26,989	48.9%	0.0018
FY 10-11	34,109	26.4%	0.0023
FY 11-12	38,734	13.6%	0.0026
FY 12-13	43,322	11.8%	0.0028
FY 13-14	36,088	-16.7%	0.0023
FY 14-15	23,863	-33.9%	0.0015



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	23,728	-0.6%	0.0015	21,717	-9.0%	0.0014	21,717	-9.0%	0.0014	21,717	-9.0%	(2,012)	-8.5%
FY 16-17	23,728	0.0%	0.0015	22,221	2.3%	0.0014	22,221	2.3%	0.0014	22,221	2.3%	(1,507)	-6.4%
FY 17-18	23,728	0.0%	0.0014	22,221	0.0%	0.0013	22,221	0.0%	0.0013	22,221	0.0%	(1,507)	-6.4%
FY 18-19	23,728	0.0%	0.0014	22,221	0.0%	0.0013	22,221	0.0%	0.0013	22,221	0.0%	(1,507)	-6.4%
FY 19-20	#N/A	#N/A	#N/A	22,221	0.0%	0.0013	22,221	0.0%	0.0013	22,221	0.0%	#N/A	#N/A



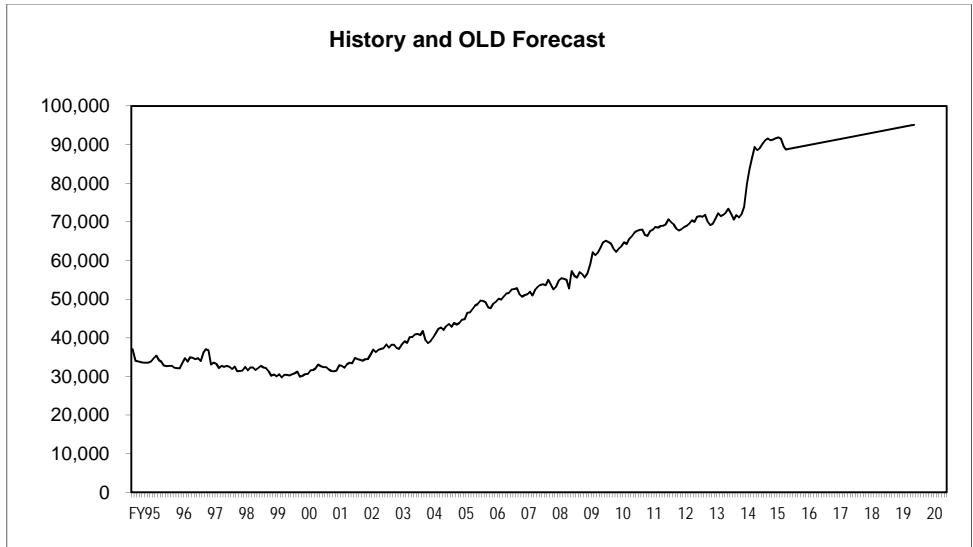
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

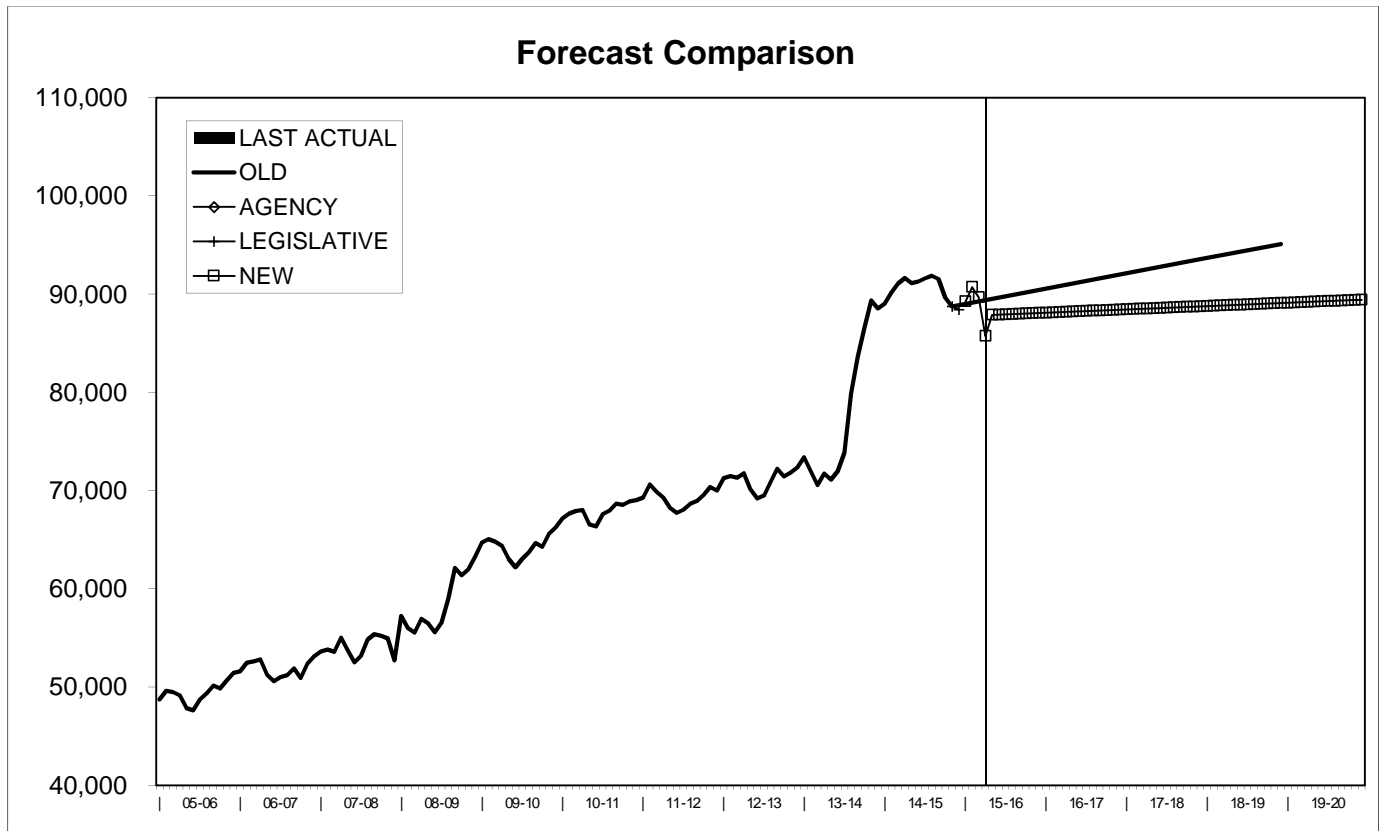
December 22, 2015

Pregnant Women < 100% FPL Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	33,259	-2.9%	0.0029
FY 96-97	34,164	2.7%	0.0030
FY 97-98	32,002	-6.3%	0.0027
FY 98-99	31,025	-3.1%	0.0026
FY 99-00	31,038	0.0%	0.0025
FY 00-01	32,313	4.1%	0.0025
FY 01-02	35,229	9.0%	0.0027
FY 02-03	38,343	8.8%	0.0029
FY 03-04	40,809	6.4%	0.0030
FY 04-05	44,867	9.9%	0.0032
FY 05-06	49,386	10.1%	0.0035
FY 06-07	51,833	5.0%	0.0036
FY 07-08	54,052	4.3%	0.0037
FY 08-09	58,504	8.2%	0.0040
FY 09-10	64,308	9.9%	0.0043
FY 10-11	67,863	5.5%	0.0045
FY 11-12	69,220	2.0%	0.0046
FY 12-13	71,111	2.7%	0.0047
FY 13-14	77,718	9.3%	0.0050
FY 14-15	90,508	16.5%	0.0057



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	89,707	-0.9%	0.0056	86,937	-3.9%	0.0054	89,591	-1.0%	0.0056	88,264	-2.5%	(1,443)	-1.6%
FY 16-17	91,267	1.7%	0.0056	86,543	-0.5%	0.0053	89,964	0.4%	0.0055	88,254	0.0%	(3,013)	-3.3%
FY 17-18	92,827	1.7%	0.0056	87,215	0.8%	0.0053	89,964	0.0%	0.0054	88,590	0.4%	(4,237)	-4.6%
FY 18-19	94,387	1.7%	0.0056	87,887	0.8%	0.0052	89,964	0.0%	0.0053	88,926	0.4%	(5,461)	-5.8%
FY 19-20	#N/A	#N/A	#N/A	88,559	0.8%	0.0052	89,964	0.0%	0.0053	89,262	0.4%	#N/A	#N/A



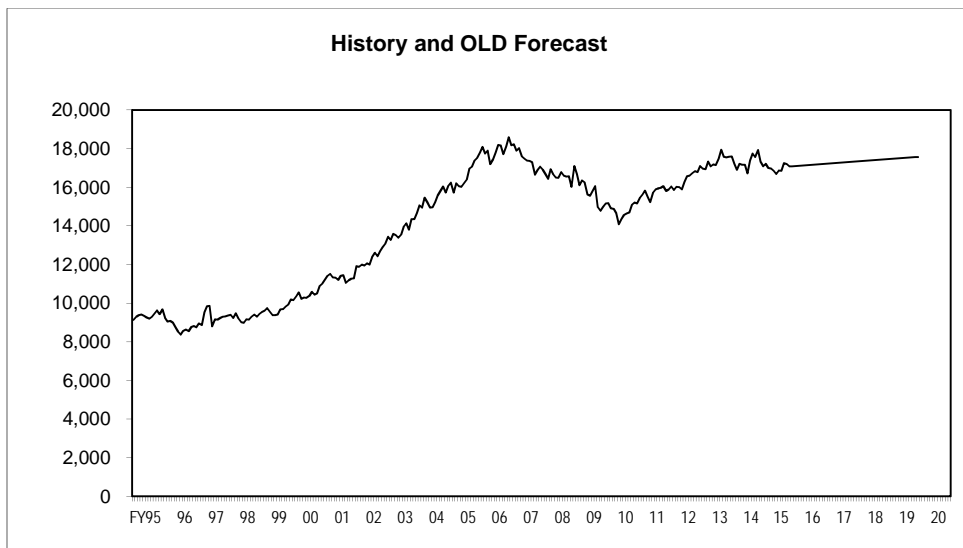
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

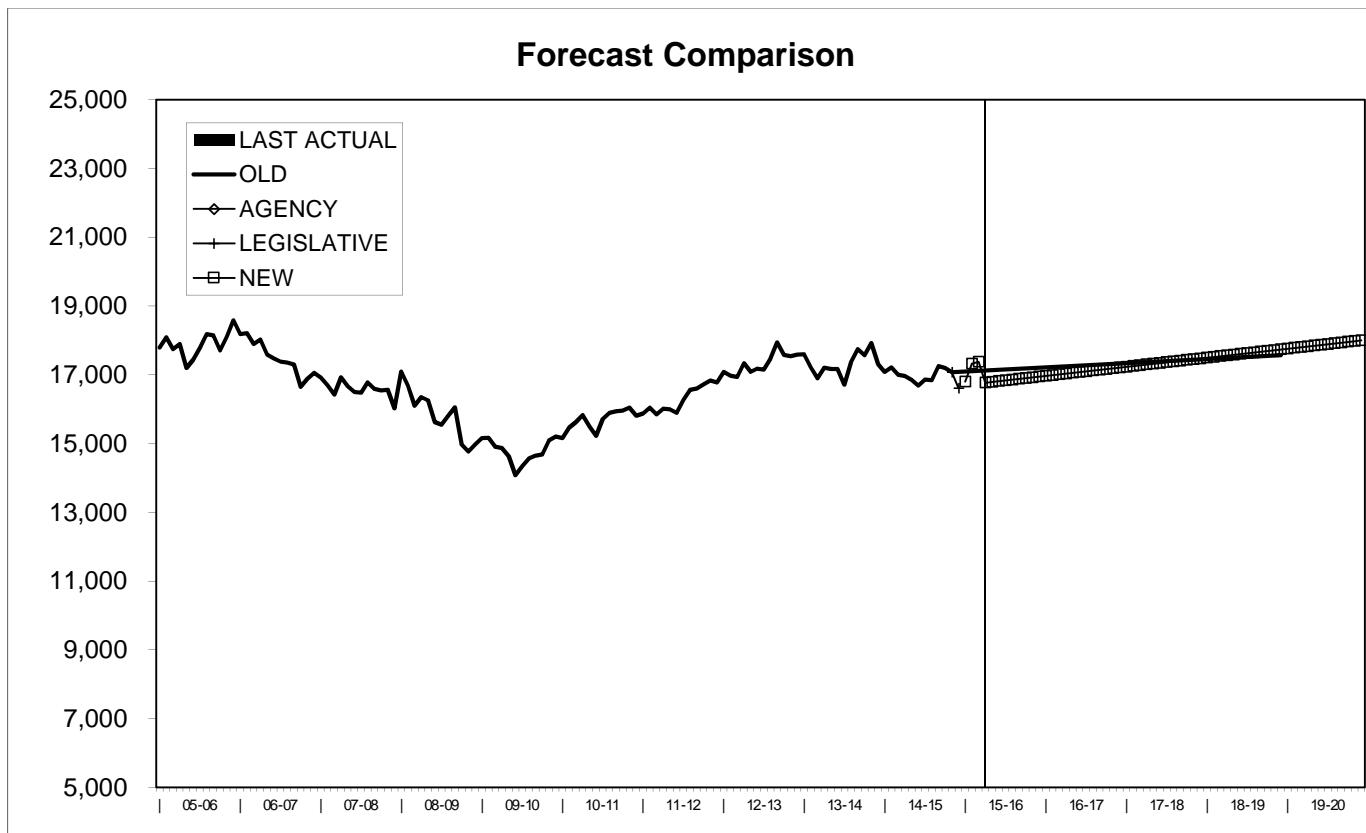
December 22, 2015

Pregnant Women > 100% FPL Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	8,774	-6.4%	0.0008
FY 96-97	9,225	5.1%	0.0008
FY 97-98	9,247	0.2%	0.0008
FY 98-99	9,595	3.8%	0.0008
FY 99-00	10,396	8.4%	0.0008
FY 00-01	11,276	8.5%	0.0009
FY 01-02	12,169	7.9%	0.0009
FY 02-03	13,697	12.6%	0.0010
FY 03-04	15,298	11.7%	0.0011
FY 04-05	16,482	7.7%	0.0012
FY 05-06	17,887	8.5%	0.0013
FY 06-07	17,497	-2.2%	0.0012
FY 07-08	16,591	-5.2%	0.0011
FY 08-09	15,849	-4.5%	0.0011
FY 09-10	14,777	-6.8%	0.0010
FY 10-11	15,679	6.1%	0.0011
FY 11-12	16,284	3.9%	0.0011
FY 12-13	17,319	6.4%	0.0011
FY 13-14	17,321	0.0%	0.0011
FY 14-15	16,967	-2.0%	0.0011



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	17,149	1.1%	0.0011	16,929	-0.2%	0.0011	16,929	-0.2%	0.0011	16,929	-0.2%	(220)	-1.3%
FY 16-17	17,269	0.7%	0.0011	17,083	0.9%	0.0010	17,083	0.9%	0.0010	17,083	0.9%	(186)	-1.1%
FY 17-18	17,389	0.7%	0.0010	17,347	1.5%	0.0010	17,347	1.5%	0.0010	17,347	1.5%	(42)	-0.2%
FY 18-19	17,509	0.7%	0.0010	17,611	1.5%	0.0010	17,611	1.5%	0.0010	17,611	1.5%	102	0.6%
FY 19-20	#N/A	#N/A	#N/A	17,875	1.5%	0.0010	17,875	1.5%	0.0010	17,875	1.5%	#N/A	#N/A



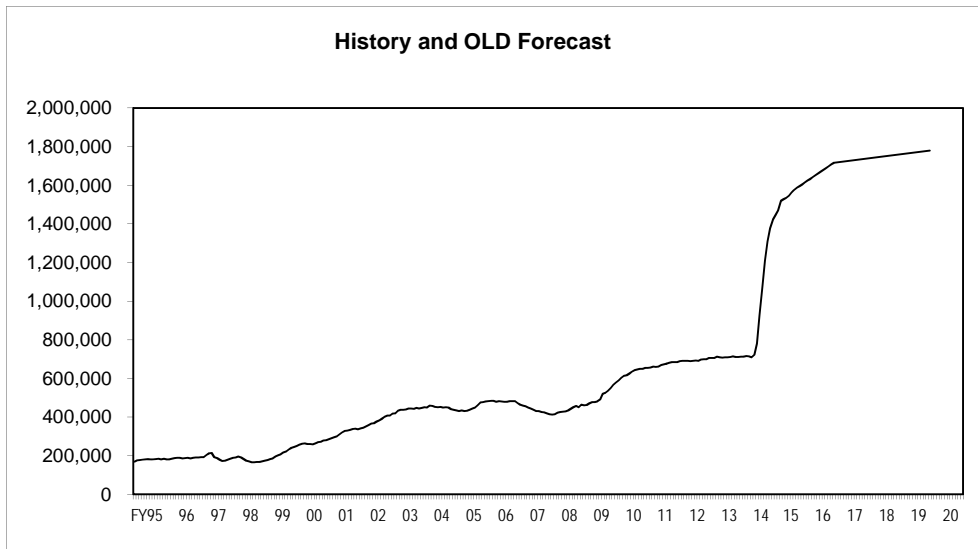
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

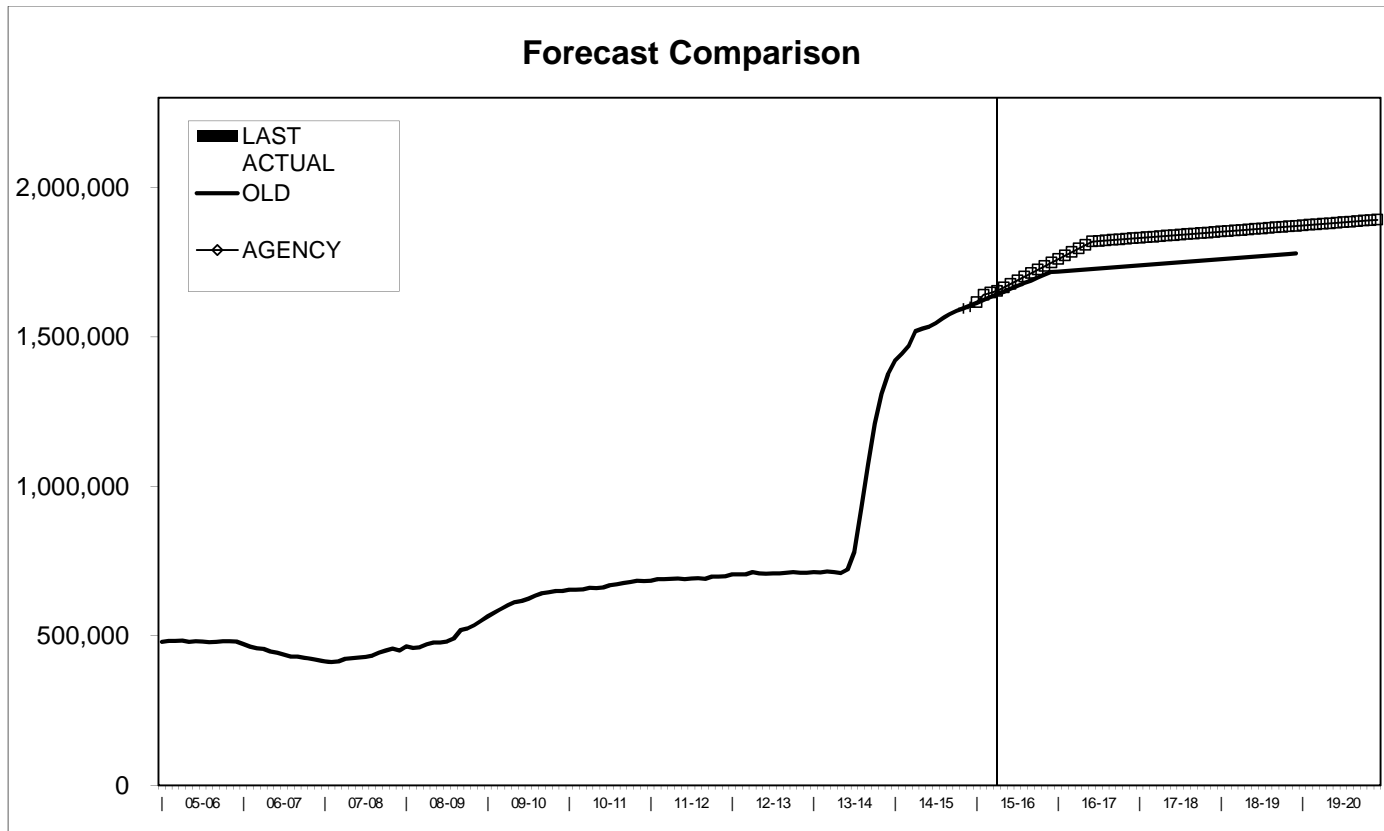
December 22, 2015

Children < 100% FPL Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	CHILD PER CAPITA
FY 95-96	186,297	3.7%	0.055
FY 96-97	190,804	2.4%	0.055
FY 97-98	178,576	-6.4%	0.051
FY 98-99	200,596	12.3%	0.056
FY 99-00	261,557	30.4%	0.071
FY 00-01	312,080	19.3%	0.084
FY 01-02	368,412	18.1%	0.097
FY 02-03	434,404	17.9%	0.113
FY 03-04	450,387	3.7%	0.115
FY 04-05	445,367	-1.1%	0.112
FY 05-06	481,251	8.1%	0.119
FY 06-07	442,395	-8.1%	0.109
FY 07-08	431,888	-2.4%	0.107
FY 08-09	492,662	14.1%	0.123
FY 09-10	617,669	25.4%	0.154
FY 10-11	667,618	8.1%	0.166
FY 11-12	692,115	3.7%	0.172
FY 12-13	708,964	2.4%	0.175
FY 13-14	913,380	28.8%	0.224
FY 14-15	1,531,617	67.7%	0.372



	OLD	% CHG	CHILD PER CAPITA	AGENCY	% CHG	CHILD PER CAPITA	EDR	% CHG	CHILD PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	1,664,877	8.7%	0.400	1,674,783	9.3%	0.402	1,683,774	9.9%	0.404	1,683,774	9.9%	18,897	1.1%
FY 16-17	1,727,620	3.8%	0.410	1,794,448	7.1%	0.426	1,806,692	7.3%	0.429	1,806,692	7.3%	79,072	4.6%
FY 17-18	1,748,392	1.2%	0.411	1,916,464	6.8%	0.451	1,840,064	1.8%	0.433	1,840,064	1.8%	91,672	5.2%
FY 18-19	1,769,164	1.2%	0.412	2,038,480	6.4%	0.475	1,860,836	1.1%	0.434	1,860,836	1.1%	91,672	5.2%
FY 19-20	#N/A	#N/A	#N/A	2,160,496	6.0%	0.499	1,881,608	1.1%	0.434	1,881,608	1.1%	#N/A	#N/A



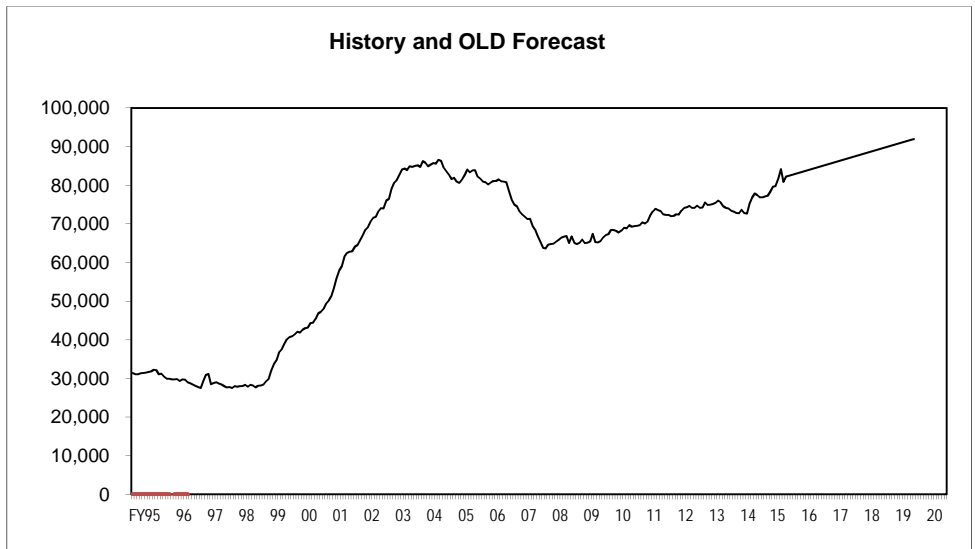
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

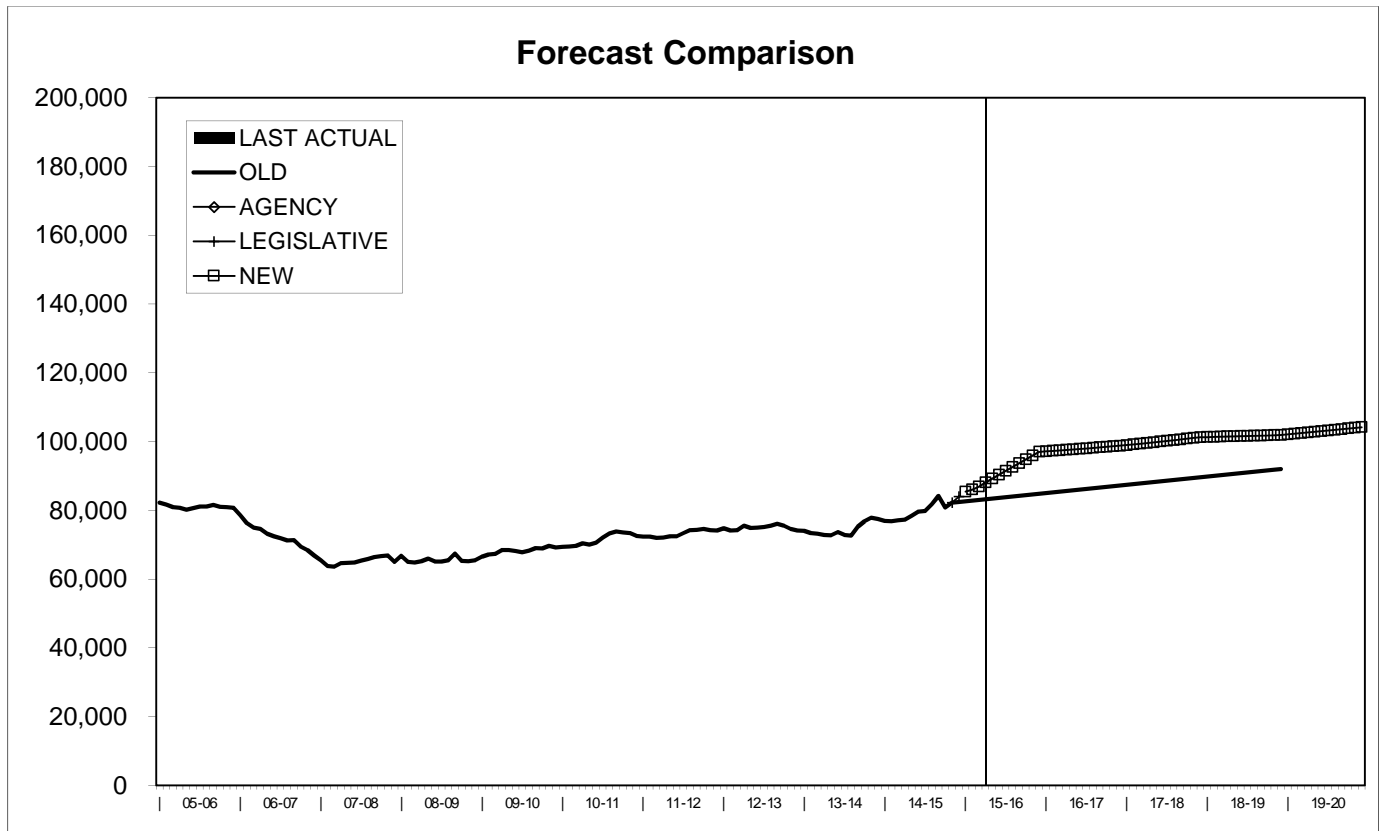
December 22, 2015

Children > 100% FPL Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	CHILD PER CAPITA
FY 95-96	29,525	-6.2%	0.009
FY 96-97	28,829	-2.4%	0.008
FY 97-98	27,928	-3.1%	0.008
FY 98-99	33,089	18.5%	0.009
FY 99-00	43,050	30.1%	0.012
FY 00-01	54,894	27.5%	0.015
FY 01-02	68,575	24.9%	0.018
FY 02-03	80,970	18.1%	0.021
FY 03-04	85,486	5.6%	0.022
FY 04-05	82,528	-3.5%	0.021
FY 05-06	81,048	-1.8%	0.020
FY 06-07	72,425	-10.6%	0.018
FY 07-08	65,249	-9.9%	0.016
FY 08-09	65,544	0.5%	0.016
FY 09-10	68,215	4.1%	0.017
FY 10-11	71,501	4.8%	0.018
FY 11-12	73,180	2.3%	0.018
FY 12-13	74,938	2.4%	0.018
FY 13-14	74,368	-0.8%	0.018
FY 14-15	79,877	7.4%	0.019



	OLD	% CHG	CHILD PER CAPITA	AGENCY	% CHG	CHILD PER CAPITA	EDR	% CHG	CHILD PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	83,707	4.8%	0.020	92,350	15.6%	0.022	89,449	12.0%	0.021	90,900	13.8%	7,193	8.6%
FY 16-17	86,095	2.9%	0.020	111,209	20.4%	0.026	96,307	7.7%	0.023	97,896	7.7%	11,802	13.7%
FY 17-18	88,483	2.8%	0.021	130,373	17.2%	0.031	98,460	2.2%	0.023	100,053	2.2%	11,571	13.1%
FY 18-19	90,871	2.7%	0.021	149,537	14.7%	0.035	99,984	1.5%	0.023	101,553	1.5%	10,682	11.8%
FY 19-20	#N/A	#N/A	#N/A	168,701	12.8%	0.039	101,508	1.5%	0.023	103,079	1.5%	#N/A	#N/A



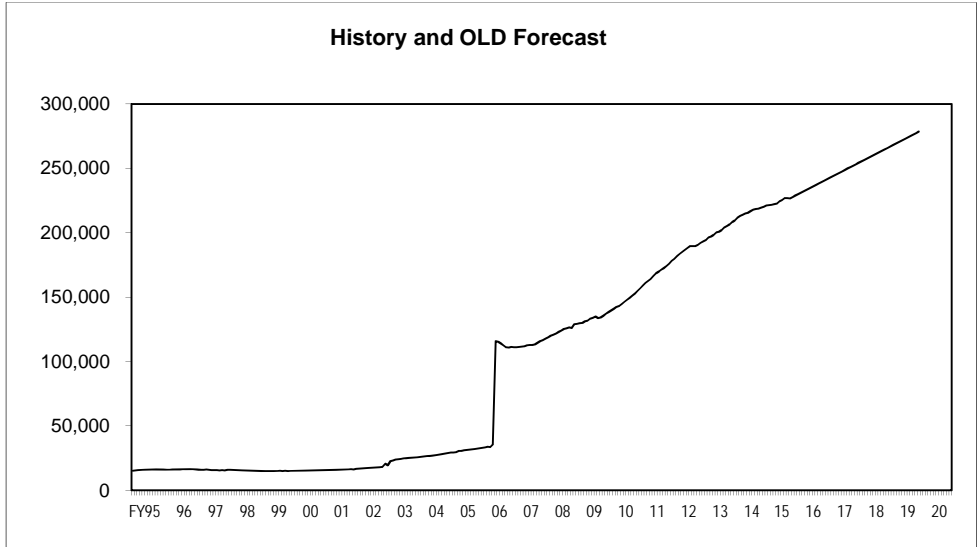
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

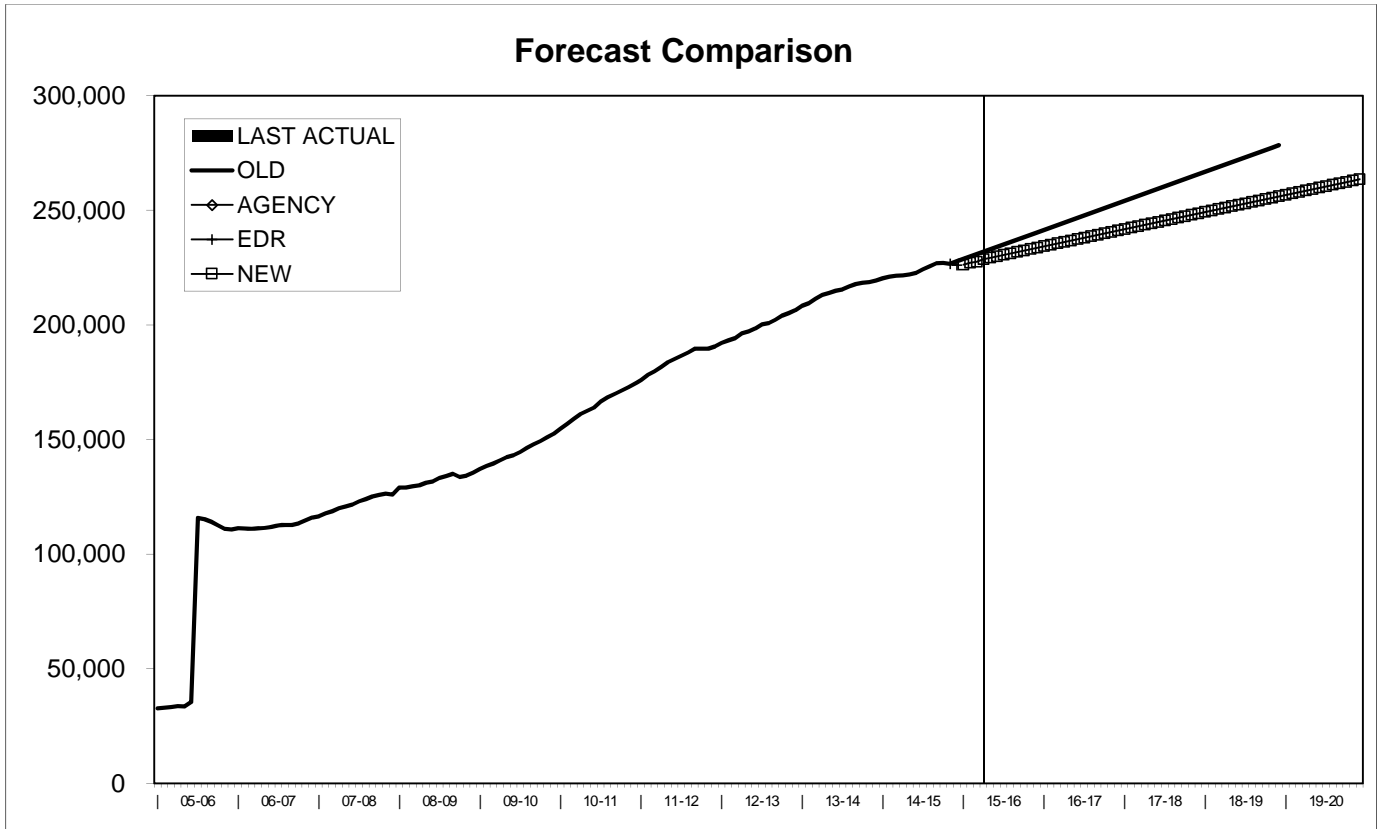
December 22, 2015

QMB Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	16,211	1.8%	0.001
FY 96-97	15,796	-2.6%	0.001
FY 97-98	15,470	-2.1%	0.001
FY 98-99	14,987	-3.1%	0.001
FY 99-00	15,280	1.9%	0.001
FY 00-01	15,911	4.1%	0.001
FY 01-02	17,233	8.3%	0.001
FY 02-03	23,593	36.9%	0.002
FY 03-04	26,944	14.2%	0.002
FY 04-05	30,715	14.0%	0.002
FY 05-06	73,410	139.0%	0.005
FY 06-07	112,481	53.2%	0.008
FY 07-08	122,137	8.6%	0.008
FY 08-09	132,161	8.2%	0.009
FY 09-10	144,393	9.3%	0.010
FY 10-11	165,067	14.3%	0.011
FY 11-12	184,837	12.0%	0.012
FY 12-13	199,156	7.7%	0.013
FY 13-14	214,766	7.8%	0.014
FY 14-15	223,778	4.2%	0.014



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	234,526	4.8%	0.015	230,053	2.8%	0.014	230,053	2.8%	0.014	230,053	2.8%	(4,472)	-1.9%
FY 16-17	247,210	5.4%	0.015	237,644	3.3%	0.015	237,644	3.3%	0.015	237,644	3.3%	(9,566)	-3.9%
FY 17-18	259,894	5.1%	0.016	245,120	3.1%	0.015	245,120	3.1%	0.015	245,120	3.1%	(14,774)	-5.7%
FY 18-19	272,578	4.9%	0.016	252,596	3.0%	0.015	252,596	3.0%	0.015	252,596	3.0%	(19,982)	-7.3%
FY 19-20	#N/A	#N/A	#N/A	260,072	3.0%	0.015	260,072	3.0%	0.015	260,072	3.0%	#N/A	#N/A



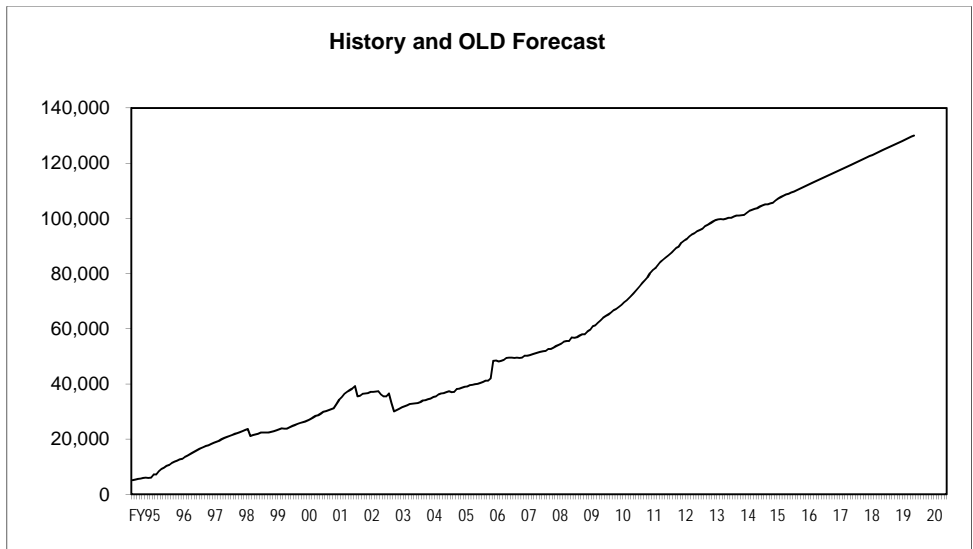
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

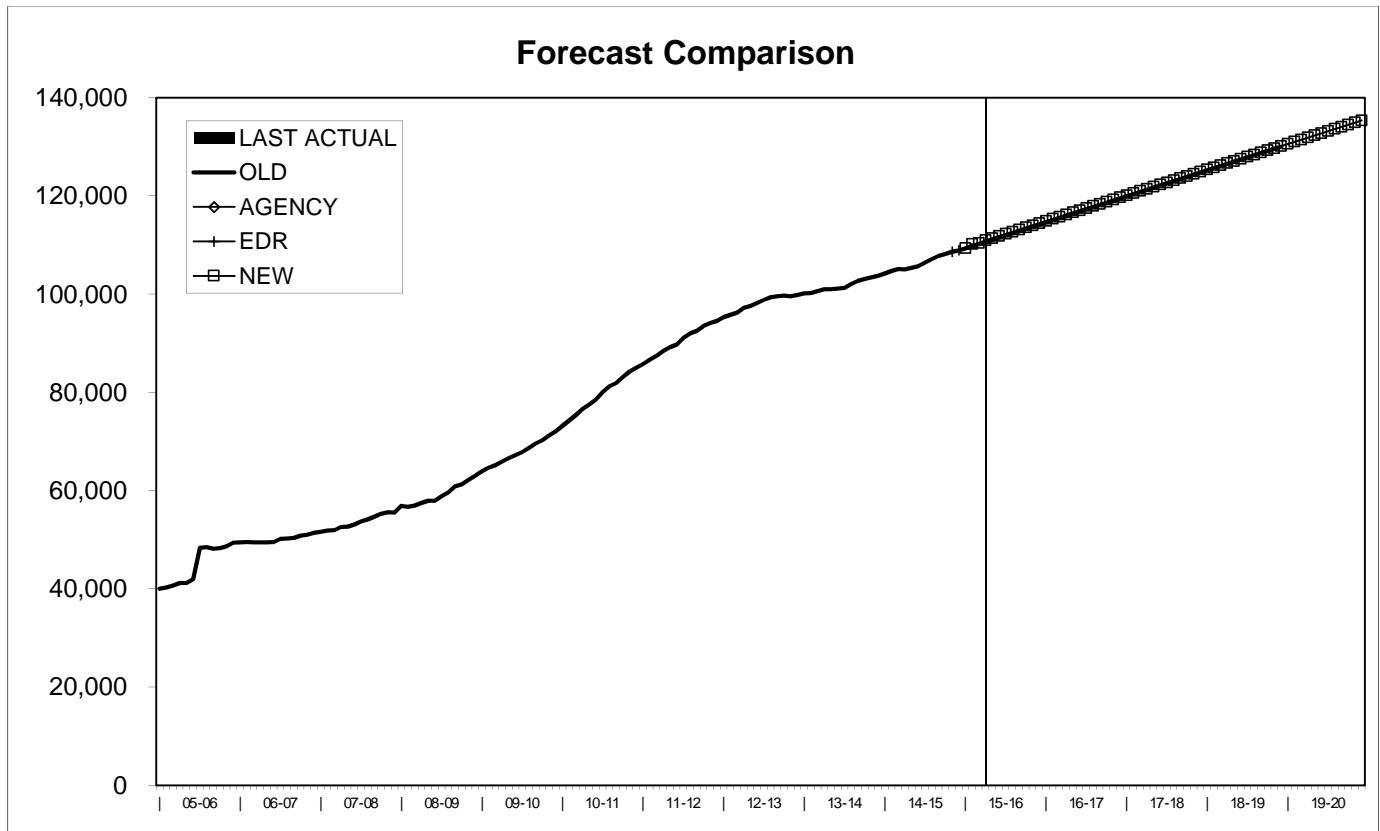
December 22, 2015

QMB-SLMB Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	12,388	91.4%	0.0011
FY 96-97	18,030	45.5%	0.0016
FY 97-98	21,983	21.9%	0.0019
FY 98-99	22,925	4.3%	0.0019
FY 99-00	26,373	15.0%	0.0021
FY 00-01	32,919	24.8%	0.0026
FY 01-02	36,941	12.2%	0.0028
FY 02-03	32,752	-11.3%	0.0025
FY 03-04	34,705	6.0%	0.0025
FY 04-05	38,378	10.6%	0.0027
FY 05-06	44,722	16.5%	0.0031
FY 06-07	50,076	12.0%	0.0035
FY 07-08	53,548	6.9%	0.0037
FY 08-09	59,133	10.4%	0.0040
FY 09-10	67,744	14.6%	0.0046
FY 10-11	79,270	17.0%	0.0053
FY 11-12	90,412	14.1%	0.0060
FY 12-13	98,099	8.5%	0.0064
FY 13-14	101,678	3.6%	0.0066
FY 14-15	106,412	4.7%	0.0067



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	111,707	5.0%	0.0070	112,044	5.3%	0.0070	111,996	5.2%	0.0070	111,996	5.2%	289	0.3%
FY 16-17	116,999	4.7%	0.0072	117,487	4.9%	0.0072	117,255	4.7%	0.0072	117,255	4.7%	257	0.2%
FY 17-18	122,291	4.5%	0.0074	122,911	4.6%	0.0074	122,487	4.5%	0.0074	122,487	4.5%	197	0.2%
FY 18-19	127,583	4.3%	0.0076	128,335	4.4%	0.0076	127,719	4.3%	0.0076	127,719	4.3%	137	0.1%
FY 19-20	#N/A	#N/A	#N/A	133,759	4.2%	0.0078	132,951	4.1%	0.0078	132,951	4.1%	#N/A	#N/A



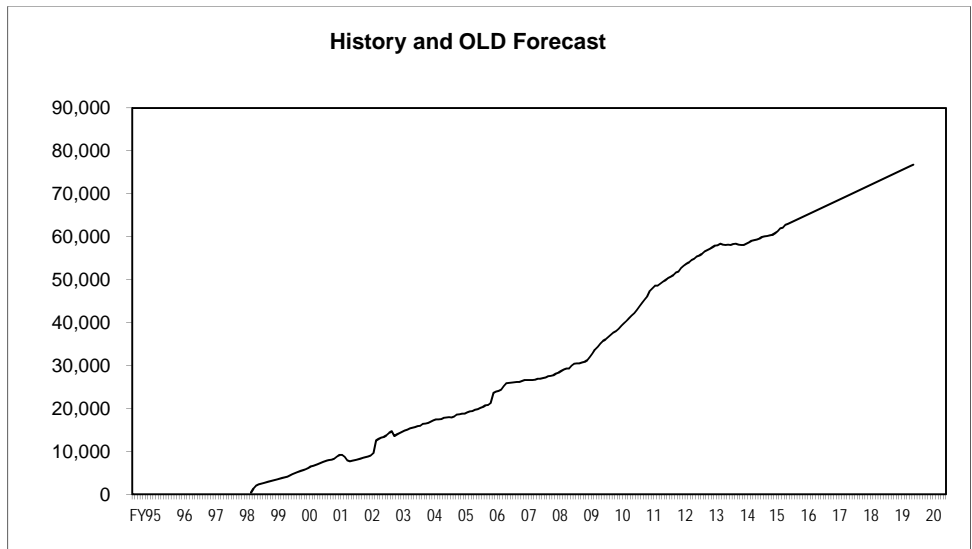
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

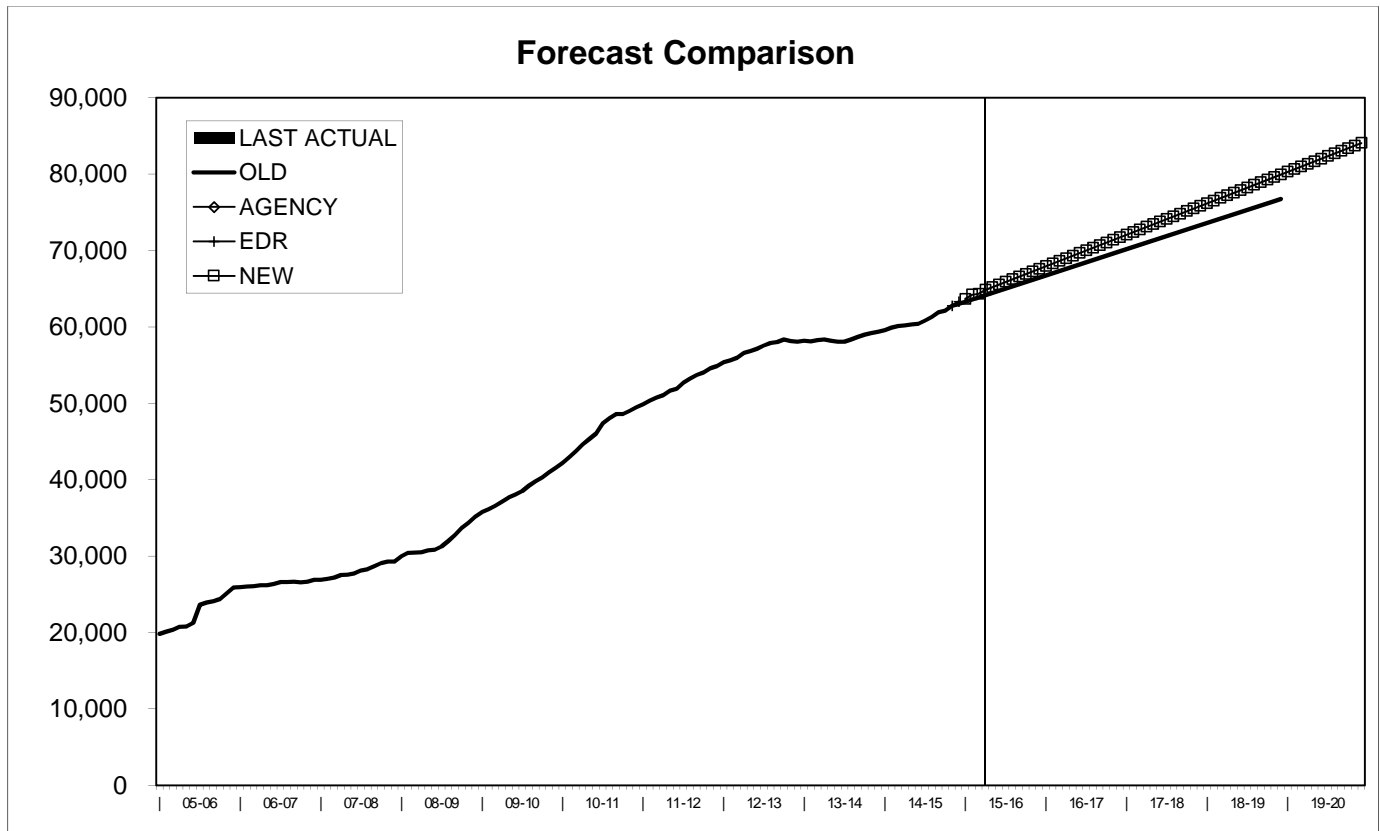
December 22, 2015

QMB-QI Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96			0.0000
FY 96-97			0.0000
FY 97-98	309		0.0000
FY 98-99	3,216	940.9%	0.0003
FY 99-00	5,769	79.4%	0.0005
FY 00-01	8,205	42.2%	0.0006
FY 01-02	9,614	17.2%	0.0007
FY 02-03	14,431	50.1%	0.0011
FY 03-04	16,780	16.3%	0.0012
FY 04-05	18,670	11.3%	0.0013
FY 05-06	22,516	20.6%	0.0016
FY 06-07	26,390	17.2%	0.0018
FY 07-08	28,052	6.3%	0.0019
FY 08-09	31,843	13.5%	0.0022
FY 09-10	38,462	20.8%	0.0026
FY 10-11	46,324	20.4%	0.0031
FY 11-12	52,390	13.1%	0.0035
FY 12-13	57,129	9.0%	0.0037
FY 13-14	58,480	2.4%	0.0038
FY 14-15	61,052	4.4%	0.0039



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	64,868	6.3%	0.0040	65,851	7.9%	0.0041	65,668	7.6%	0.0041	65,668	7.6%	800	1.2%
FY 16-17	68,300	5.3%	0.0042	70,693	7.4%	0.0043	69,809	6.3%	0.0043	69,809	6.3%	1,509	2.2%
FY 17-18	71,732	5.0%	0.0043	75,541	6.9%	0.0046	73,925	5.9%	0.0045	73,925	5.9%	2,193	3.1%
FY 18-19	75,164	4.8%	0.0045	80,389	6.4%	0.0048	78,041	5.6%	0.0046	78,041	5.6%	2,877	3.8%
FY 19-20	#N/A	#N/A	#N/A	85,237	6.0%	0.0050	82,157	5.3%	0.0048	82,157	5.3%	#N/A	#N/A



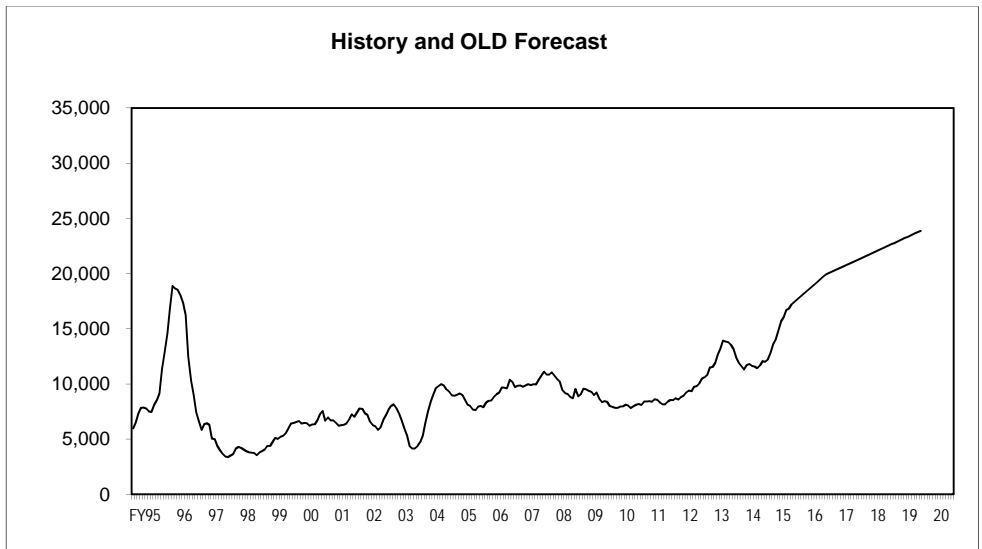
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

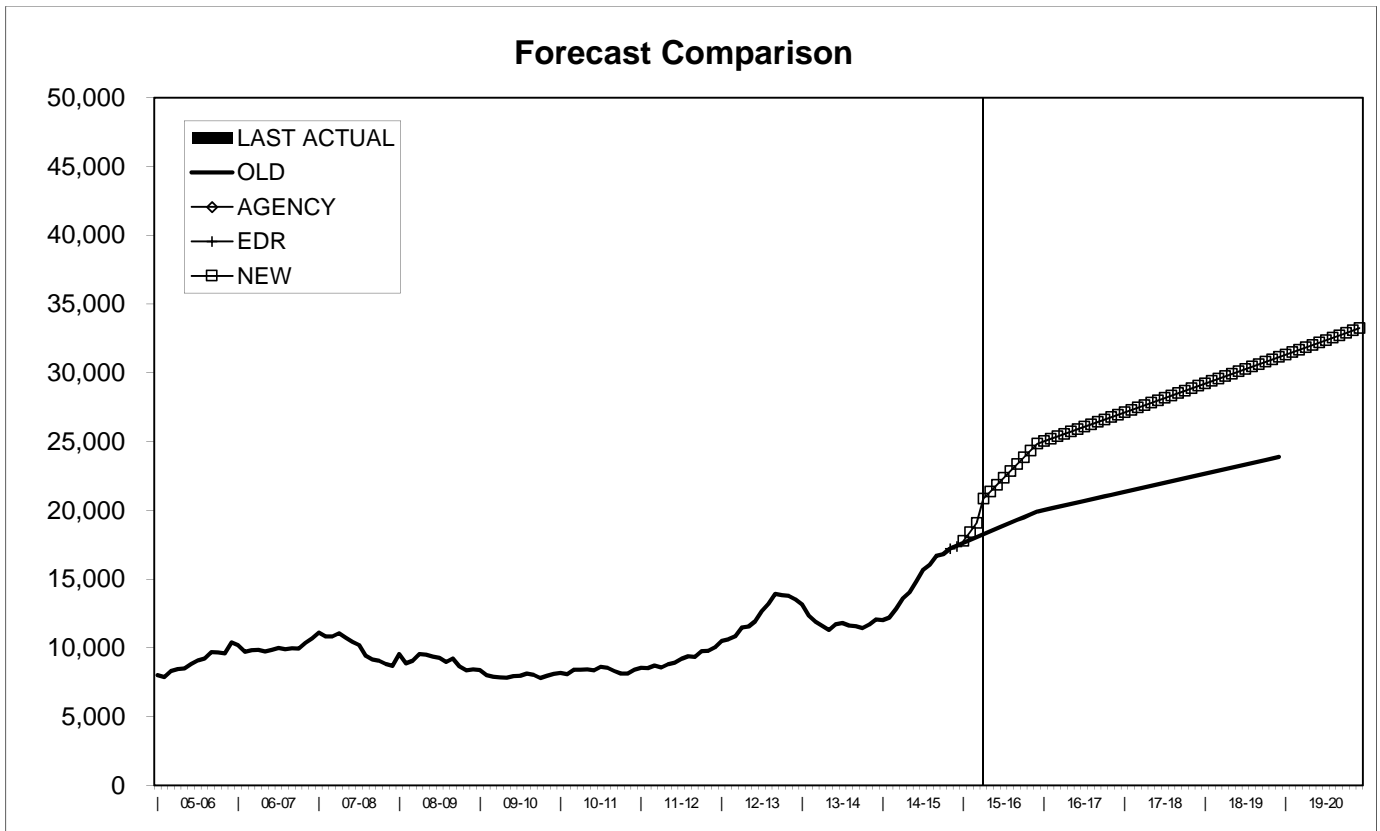
December 22, 2015

General Assistance Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96	15,306	92.9%	0.0014
FY 96-97	5,367	-64.9%	0.0005
FY 97-98	3,830	-28.6%	0.0003
FY 98-99	4,785	24.9%	0.0004
FY 99-00	6,516	36.2%	0.0005
FY 00-01	6,687	2.6%	0.0005
FY 01-02	6,839	2.3%	0.0005
FY 02-03	6,392	-6.5%	0.0005
FY 03-04	7,878	23.3%	0.0006
FY 04-05	8,518	8.1%	0.0006
FY 05-06	8,963	5.2%	0.0006
FY 06-07	9,997	11.5%	0.0007
FY 07-08	10,029	0.3%	0.0007
FY 08-09	9,066	-9.6%	0.0006
FY 09-10	7,991	-11.9%	0.0005
FY 10-11	8,335	4.3%	0.0006
FY 11-12	9,129	9.5%	0.0006
FY 12-13	12,315	34.9%	0.0008
FY 13-14	11,844	-3.8%	0.0008
FY 14-15	14,938	26.1%	0.0009



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	18,762	25.6%	0.0012	21,507	44.0%	0.0013	21,724	45.4%	0.0014	21,724	45.4%	2,962	15.8%
FY 16-17	20,621	9.9%	0.0013	27,054	25.8%	0.0017	25,968	19.5%	0.0016	25,968	19.5%	5,347	25.9%
FY 17-18	21,941	6.4%	0.0013	32,214	19.1%	0.0019	28,068	8.1%	0.0017	28,068	8.1%	6,127	27.9%
FY 18-19	23,261	6.0%	0.0014	37,374	16.0%	0.0022	30,168	7.5%	0.0018	30,168	7.5%	6,907	29.7%
FY 19-20	#N/A	#N/A	#N/A	42,534	13.8%	0.0025	32,268	7.0%	0.0019	32,268	7.0%	#N/A	#N/A



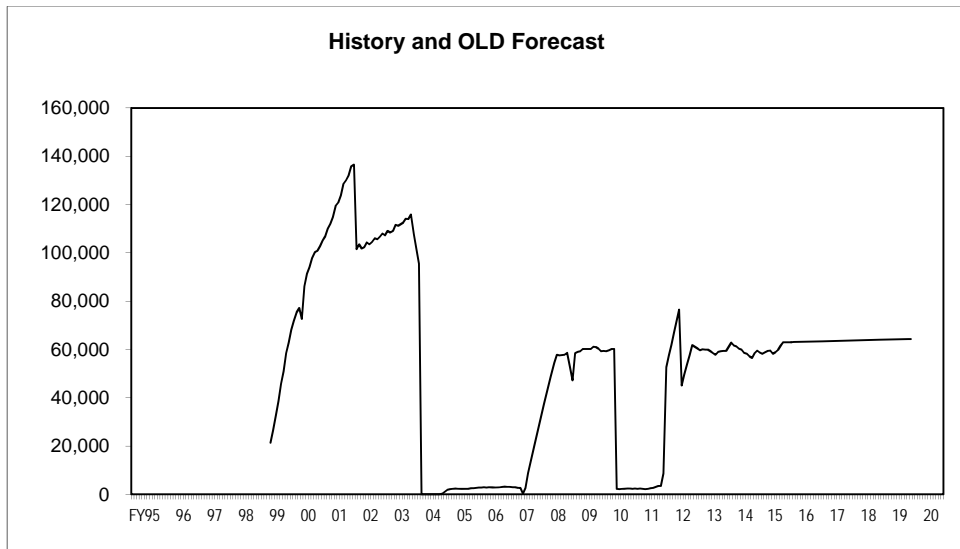
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

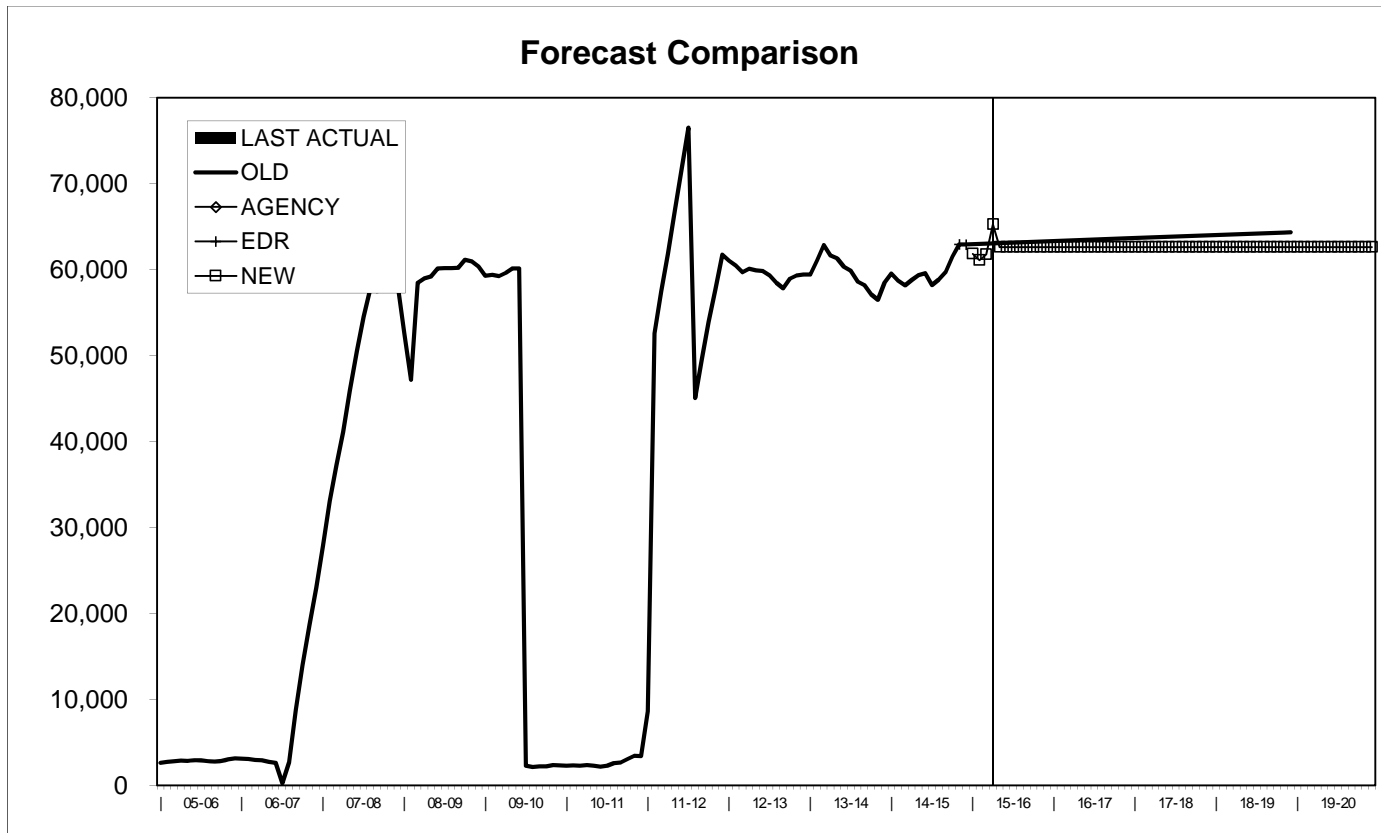
December 22, 2015

Family Planning Waiver Caseloads

FISCAL YEAR	AVERAGE LEVEL	% CHG	ADULT PER CAPITA
FY 95-96			0.0000
FY 96-97			0.0000
FY 97-98			0.0000
FY 98-99	22,843		0.0019
FY 99-00	83,193	264.2%	0.0067
FY 00-01	117,150	40.8%	0.0092
FY 01-02	109,314	-6.7%	0.0084
FY 02-03	111,062	1.6%	0.0083
FY 03-04	25,417	-77.1%	0.0019
FY 04-05	2,180	-91.4%	0.0002
FY 05-06	2,858	31.1%	0.0002
FY 06-07	7,055	146.8%	0.0005
FY 07-08	48,289	584.5%	0.0033
FY 08-09	58,289	20.7%	0.0040
FY 09-10	30,942	-46.9%	0.0021
FY 10-11	2,592	-91.6%	0.0002
FY 11-12	55,300	2033.5%	0.0037
FY 12-13	59,514	7.6%	0.0039
FY 13-14	59,603	0.2%	0.0038
FY 14-15	59,839	0.4%	0.0038



	OLD	% CHG	ADULT PER CAPITA	AGENCY	% CHG	ADULT PER CAPITA	EDR	% CHG	ADULT PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	63,127	5.5%	0.0039	62,572	4.6%	0.0039	64,530	7.8%	0.0040	62,572	4.6%	(555)	-0.9%
FY 16-17	63,475	0.6%	0.0039	62,617	0.1%	0.0038	66,214	2.6%	0.0041	62,617	0.1%	(858)	-1.4%
FY 17-18	63,823	0.5%	0.0038	62,617	0.0%	0.0038	67,006	1.2%	0.0040	62,617	0.0%	(1,206)	-1.9%
FY 18-19	64,171	0.5%	0.0038	62,617	0.0%	0.0037	67,798	1.2%	0.0040	62,617	0.0%	(1,554)	-2.4%
FY 19-20	#N/A	#N/A	#N/A	62,617	0.0%	0.0037	68,590	1.2%	0.0040	62,617	0.0%	#N/A	#N/A



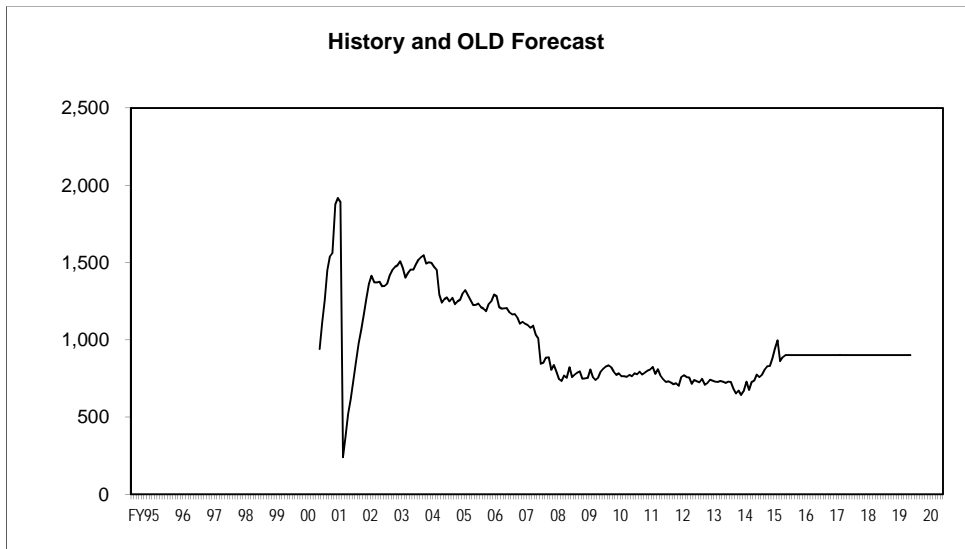
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

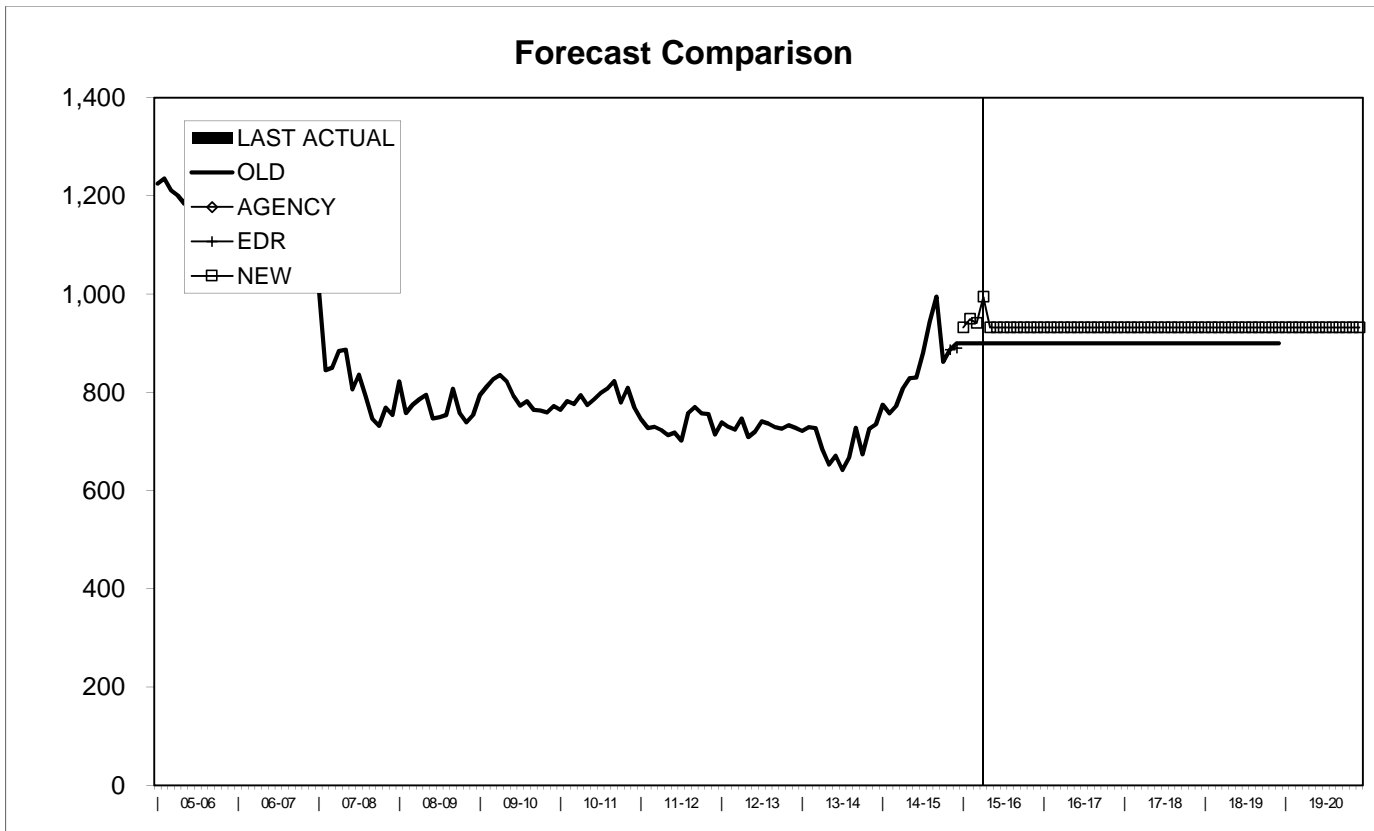
December 22, 2015

Children Under 1 Year

FISCAL YEAR	AVERAGE LEVEL	% CHG	CHILD PER CAPITA
FY 95-96			0.0000
FY 96-97			0.0000
FY 97-98			0.0000
FY 98-99			0.0000
FY 99-00			0.0000
FY 00-01	1,223		0.0003
FY 01-02	1,132	-7.5%	0.0003
FY 02-03	1,428	26.2%	0.0004
FY 03-04	1,457	2.0%	0.0004
FY 04-05	1,265	-13.2%	0.0003
FY 05-06	1,227	-3.0%	0.0003
FY 06-07	1,123	-8.5%	0.0003
FY 07-08	826	-26.4%	0.0002
FY 08-09	770	-6.7%	0.0002
FY 09-10	791	2.7%	0.0002
FY 10-11	789	-0.3%	0.0002
FY 11-12	734	-6.9%	0.0002
FY 12-13	730	-0.6%	0.0002
FY 13-14	696	-4.7%	0.0002
FY 14-15	852	22.4%	0.0002



FISCAL YEAR	OLD	% CHG	CHILD PER CAPITA	AGENCY	% CHG	CHILD PER CAPITA	EDR	% CHG	CHILD PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	900	5.6%	0.0002	939	10.2%	0.0002	939	10.2%	0.0002	939	10.2%	39	4.4%
FY 16-17	900	0.0%	0.0002	932	-0.8%	0.0002	932	-0.8%	0.0002	932	-0.8%	32	3.6%
FY 17-18	900	0.0%	0.0002	932	0.0%	0.0002	932	0.0%	0.0002	932	0.0%	32	3.6%
FY 18-19	900	0.0%	0.0002	932	0.0%	0.0002	932	0.0%	0.0002	932	0.0%	32	3.6%
FY 19-20	#N/A	#N/A	#N/A	932	0.0%	0.0002	932	0.0%	0.0002	932	0.0%	#N/A	#N/A



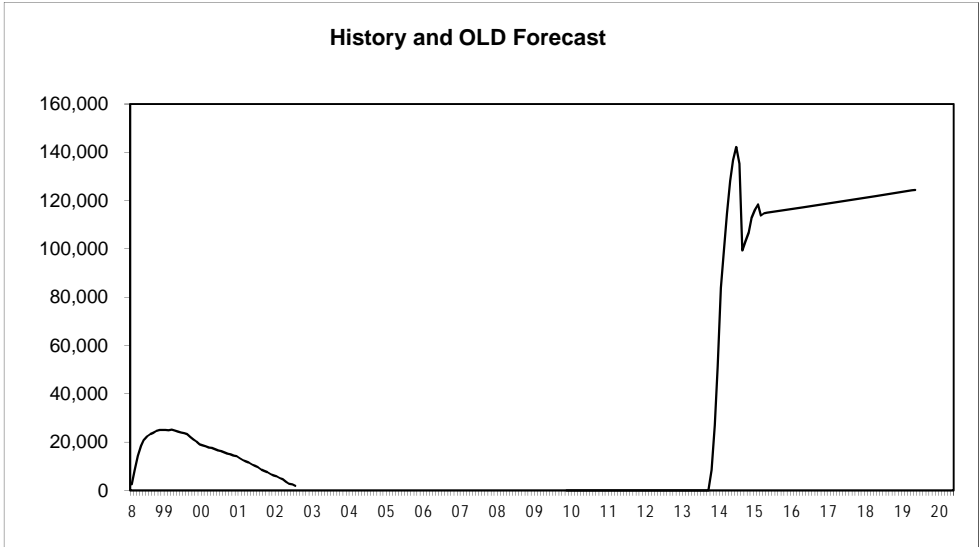
Medicaid Caseload Forecast Comparison

Social Services Estimating Conference

December 22, 2015

ACA Medicaid Eligibles with Title XXI Funding

FISCAL YEAR	AVERAGE LEVEL	% CHG	CHILD PER CAPITA
FY 95-96			0.000
FY 96-97			0.000
FY 97-98			0.000
FY 98-99			0.000
FY 99-00			0.000
FY 00-01			0.000
FY 01-02			0.000
FY 02-03			0.000
FY 03-04			0.000
FY 04-05			0.000
FY 05-06			0.000
FY 06-07			0.000
FY 07-08			0.000
FY 08-09			0.000
FY 09-10			0.000
FY 10-11			0.000
FY 11-12			0.000
FY 12-13	0	#DIV/0!	0.000
FY 13-14	42,657	#DIV/0!	0.010
FY 14-15	118,152	177.0%	0.029



	OLD	% CHG	CHILD PER CAPITA	AGENCY	% CHG	CHILD PER CAPITA	EDR	% CHG	CHILD PER CAPITA	NEW	% CHG	DIFFERENCE	%
FY 15-16	116,244	-1.6%	0.028	122,006	3.3%	0.029	121,264	2.6%	0.029	122,006	3.3%	5,762	5.0%
FY 16-17	118,569	2.0%	0.028	126,845	4.0%	0.030	123,177	1.6%	0.029	126,845	4.0%	8,276	7.0%
FY 17-18	120,941	2.0%	0.028	131,920	4.0%	0.031	125,037	1.5%	0.029	131,920	4.0%	10,979	9.1%
FY 18-19	123,361	2.0%	0.029	137,197	4.0%	0.032	126,926	1.5%	0.030	137,197	4.0%	13,836	11.2%
FY 19-20	#N/A	#N/A	#N/A	142,684	4.0%	0.033	128,738	1.4%	0.030	142,684	4.0%	#N/A	#N/A

