

**SOCIAL SERVICES ESTIMATING CONFERENCE - November 2016 Forecast**  
**MEDICAID CASELOAD SUMMARY**

		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Total Medicaid Caseload	Old	3,970,742	4,145,027	4,350,384	4,551,370	4,751,070	N/A
	New	3,967,169	4,045,610	4,186,492	4,326,375	4,468,729	4,608,561
	Change	(3,574)	(99,417)	(163,892)	(224,995)	(282,341)	N/A
	% Change	-0.09%	-2.40%	-3.77%	-4.94%	-5.94%	N/A
SMMC - TANF 0-13	Old	N/A	N/A	N/A	N/A	N/A	N/A
	New	1,503,052	1,583,164	1,657,573	1,720,561	1,784,222	1,846,669
	Change	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
SMMC - TANF 14+	Old	N/A	N/A	N/A	N/A	N/A	N/A
	New	980,769	1,037,351	1,075,733	1,115,535	1,155,694	1,194,988
	Change	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
SMMC - SSI Medicaid	Old	275,259	348,957	383,373	417,789	452,205	N/A
	New	297,799	311,251	323,079	334,710	346,090	357,165
	Change	22,540	(37,706)	(60,294)	(83,079)	(106,115)	N/A
	% Change	8.19%	-10.81%	-15.73%	-19.89%	-23.47%	N/A
SMMC - SSI Dual	Old	136,887	151,380	164,432	176,760	188,810	N/A
	New	137,259	151,380	164,432	176,760	188,810	200,328
	Change	372	0	0	0	0	N/A
	% Change	0.27%	0.00%	0.00%	0.00%	0.00%	N/A
SMMC - HIV/AIDS Medicaid Only	Old	10,301	11,079	11,672	12,256	12,840	N/A
	New	10,286	11,206	11,784	12,372	12,960	13,548
	Change	(15)	127	112	116	120	N/A
	% Change	-0.15%	1.15%	0.96%	0.95%	0.93%	N/A
SMMC - HIV/AIDS Specialty Medicaid Only	Old	3,697	3,821	3,873	3,925	3,977	N/A
	New	3,697	3,908	4,115	4,310	4,505	4,701
	Change	0	87	242	385	528	N/A
	% Change	0.00%	2.28%	6.25%	9.81%	13.28%	N/A
SMMC - HIV/AIDS Dual Eligible	Old	5,441	5,723	6,040	6,357	6,674	N/A
	New	5,441	5,599	5,678	5,746	5,815	5,885
	Change	0	(124)	(362)	(611)	(859)	N/A
	% Change	0.00%	-2.17%	-5.99%	-9.61%	-12.87%	N/A
SMMC - LTC Medicaid Only	Old	6,198	6,542	6,881	7,209	7,525	N/A
	New	6,196	6,542	6,881	7,209	7,525	7,826
	Change	(2)	0	0	0	0	N/A
	% Change	-0.03%	0.00%	0.00%	0.00%	0.00%	N/A

		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
SMMC - LTC Dual	Old	66,061	74,816	78,224	81,632	85,039	N/A
	New	66,132	74,207	74,728	75,280	75,832	76,384
	Change	71	(609)	(3,496)	(6,352)	(9,207)	N/A
	% Change	0.11%	-0.81%	-4.47%	-7.78%	-10.83%	N/A
SMMC - Child Welfare	Old	56,624	60,596	63,978	67,360	70,741	N/A
	New	56,646	61,462	65,722	69,878	74,033	78,189
	Change	22	866	1,745	2,519	3,293	N/A
	% Change	0.04%	1.43%	2.73%	3.74%	4.66%	N/A
SMMC - CMSN	Old	54,608	52,546	52,719	52,754	52,761	N/A
	New	54,593	50,874	50,827	50,827	50,827	50,827
	Change	(15)	(1,672)	(1,892)	(1,927)	(1,934)	N/A
	% Change	-0.03%	-3.18%	-3.59%	-3.65%	-3.67%	N/A
FFS - Other FFS	Old	249,142	152,867	148,343	143,954	139,694	N/A
	New	249,074	149,833	138,295	135,668	135,125	134,990
	Change	(68)	(3,034)	(10,048)	(8,286)	(4,569)	N/A
	% Change	-0.03%	-1.98%	-6.77%	-5.76%	-3.27%	N/A
FFS - Medically Needy	Old	28,014	28,444	28,450	28,450	28,450	N/A
	New	27,876	27,616	27,521	27,521	27,521	27,521
	Change	(138)	(828)	(929)	(929)	(929)	N/A
	% Change	-0.49%	-2.91%	-3.27%	-3.27%	-3.27%	N/A
FFS - QMB/SLMB/QI	Old	404,614	417,687	430,822	443,958	457,093	N/A
	New	404,462	413,617	421,912	430,372	438,832	447,292
	Change	(152)	(4,070)	(8,910)	(13,586)	(18,261)	N/A
	% Change	-0.04%	-0.97%	-2.07%	-3.06%	-4.00%	N/A
FFS - XXI Children (6-18)	Old	9,045	5,012	5,011	5,011	5,011	N/A
	New	8,988	4,409	4,359	4,359	4,359	4,359
	Change	(57)	(602)	(652)	(652)	(652)	N/A
	% Change	-0.63%	-12.01%	-13.01%	-13.01%	-13.01%	N/A
FFS - XXI Children (Under 1)	Old	102	14	15	14	14	N/A
	New	102	3	1	0	0	0
	Change	0	(11)	(13)	(14)	(14)	N/A
	% Change	0.00%	-78.57%	-92.86%	-100.00%	-100.00%	N/A
FFS - General Assistance	Old	8,990	11,168	13,000	14,230	15,460	N/A
	New	8,903	9,487	10,841	12,160	13,478	14,797
	Change	(87)	(1,681)	(2,159)	(2,070)	(1,982)	N/A
	% Change	-0.97%	-15.05%	-16.61%	-14.55%	-12.82%	N/A
FFS - Family Planning	Old	65,840	67,554	67,554	67,554	67,554	N/A
	New	65,717	67,191	67,259	67,261	67,261	67,261
	Change	(123)	(363)	(295)	(293)	(293)	N/A
	% Change	-0.19%	-0.54%	-0.44%	-0.43%	-0.43%	N/A

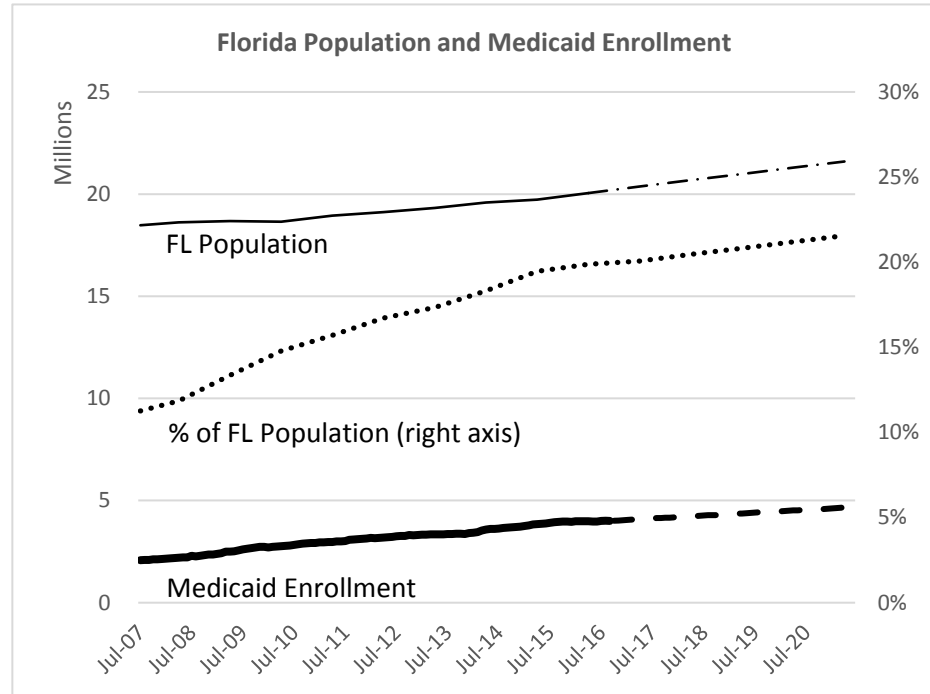
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Relative Caregiver (TANF Conference)	Old	18,707	18,757	18,880	18,937	18,937	N/A
	New	18,733	18,983	19,214	19,318	19,318	19,318
	Change	26	227	334	381	381	N/A
	% Change	0.14%	1.21%	1.77%	2.01%	2.01%	N/A
Child Only (TANF Conference)	Old	26,705	26,840	26,891	26,942	26,992	N/A
	New	26,652	26,046	26,112	26,124	26,136	26,148
	Change	(53)	(794)	(779)	(818)	(856)	N/A
	% Change	-0.20%	-2.96%	-2.90%	-3.04%	-3.17%	N/A
Families with Adults (TANF Conference)	Old	31,036	27,956	25,334	24,916	24,916	N/A
	New	30,840	27,724	26,731	26,731	26,731	26,731
	Change	(196)	(232)	1,397	1,815	1,815	N/A
	% Change	-0.63%	-0.83%	5.51%	7.28%	7.28%	N/A
Unemployed Parents (TANF Conference)	Old	3,995	3,963	3,846	3,781	3,779	N/A
	New	3,952	3,755	3,694	3,674	3,654	3,634
	Change	(43)	(208)	(152)	(107)	(124)	N/A
	% Change	-1.08%	-5.25%	-3.95%	-2.83%	-3.28%	N/A

Note: Shaded cells reflect historical Medicaid caseload. Unshaded cells reflect forecasted Medicaid caseload. The methodology used to forecast Medicaid Caseload in the TANF category was changed for the November 2016 Social Services Estimating Conference, therefore prior forecasts are not available for the TANF 0-13 and TANF 14+ categories.

**SOCIAL SERVICES ESTIMATING CONFERENCE - July 2016 Forecast**  
**AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2007-08 to FY 2020-21**

Fiscal Year	Medicaid Caseload	Percent Change
2007-08	2,148,707	
2008-09	2,400,071	11.7%
2009-10	2,718,523	13.3%
2010-11	2,932,168	7.9%
2011-12	3,140,837	7.1%
2012-13	3,313,699	5.5%
2013-14	3,457,449	4.3%
2014-15	3,752,934	8.5%
2015-16	3,967,169	5.7%
2016-17	4,045,610	2.0%
2017-18	4,186,492	3.5%
2018-19	4,326,375	3.3%
2019-20	4,468,729	3.3%
2020-21	4,608,561	3.1%

Note: Shaded cells reflect historical Medicaid caseload. Unshaded cells reflect forecasted Medicaid caseload.



# Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2016-17 through FY2020-21 - FINAL

November 17, 2016

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# 1 Total Medicaid Caseload

## History

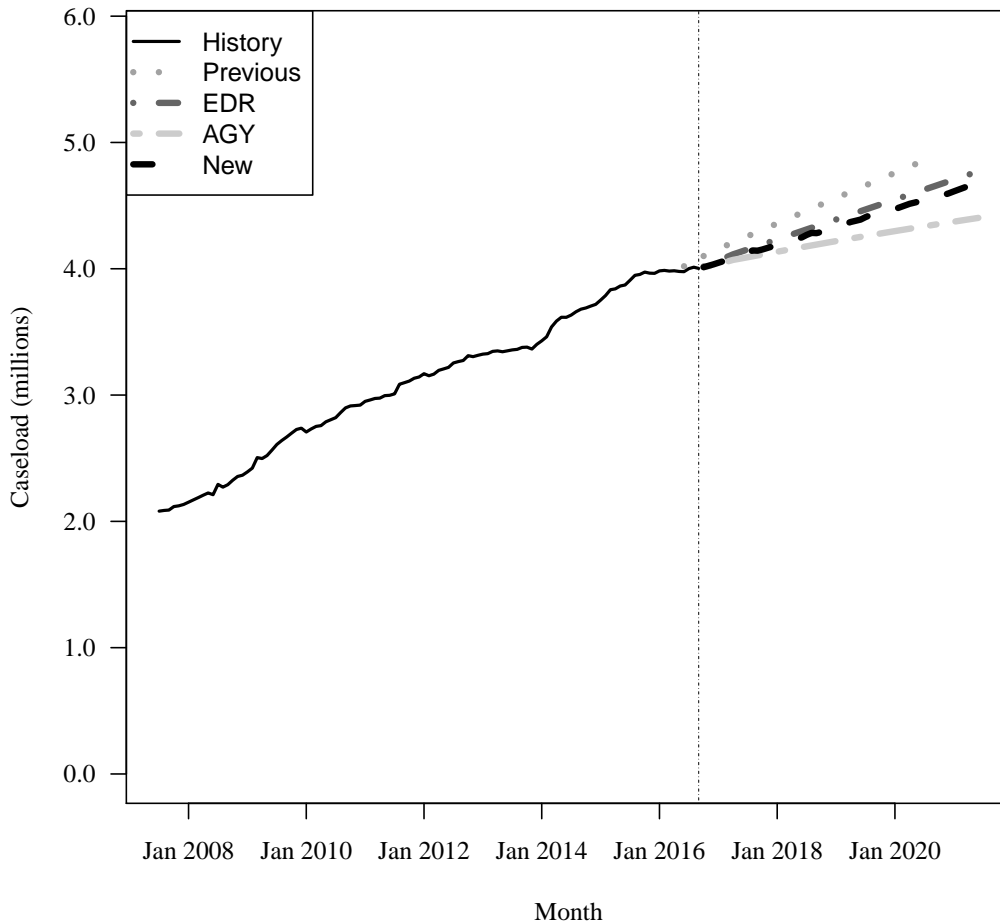
Fiscal Year	Average Level	Percent Change	Total per Capita
2009-10	2,718,523	N/A	0.146
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	4,145,027	4.5%	0.204	4,061,483	2.4%	0.199	4,038,102	1.8%	0.198	4,045,610	2.0%	0.199
2017-18	4,350,384	5.0%	0.210	4,225,641	4.0%	0.204	4,131,043	2.3%	0.200	4,186,492	3.5%	0.202
2018-19	4,551,370	4.6%	0.217	4,383,515	3.7%	0.209	4,215,293	2.0%	0.201	4,326,375	3.3%	0.206
2019-20	4,751,070	4.4%	0.223	4,541,284	3.6%	0.213	4,294,730	1.9%	0.202	4,468,729	3.3%	0.210
2020-21	NA	NA%	NA	4,699,053	3.5%	0.218	4,369,658	1.7%	0.202	4,608,561	3.1%	0.213

Caseload in September 2016 was 4,002,715.

## Forecast Comparison



## 2 SMMC - TANF 0-13

### History

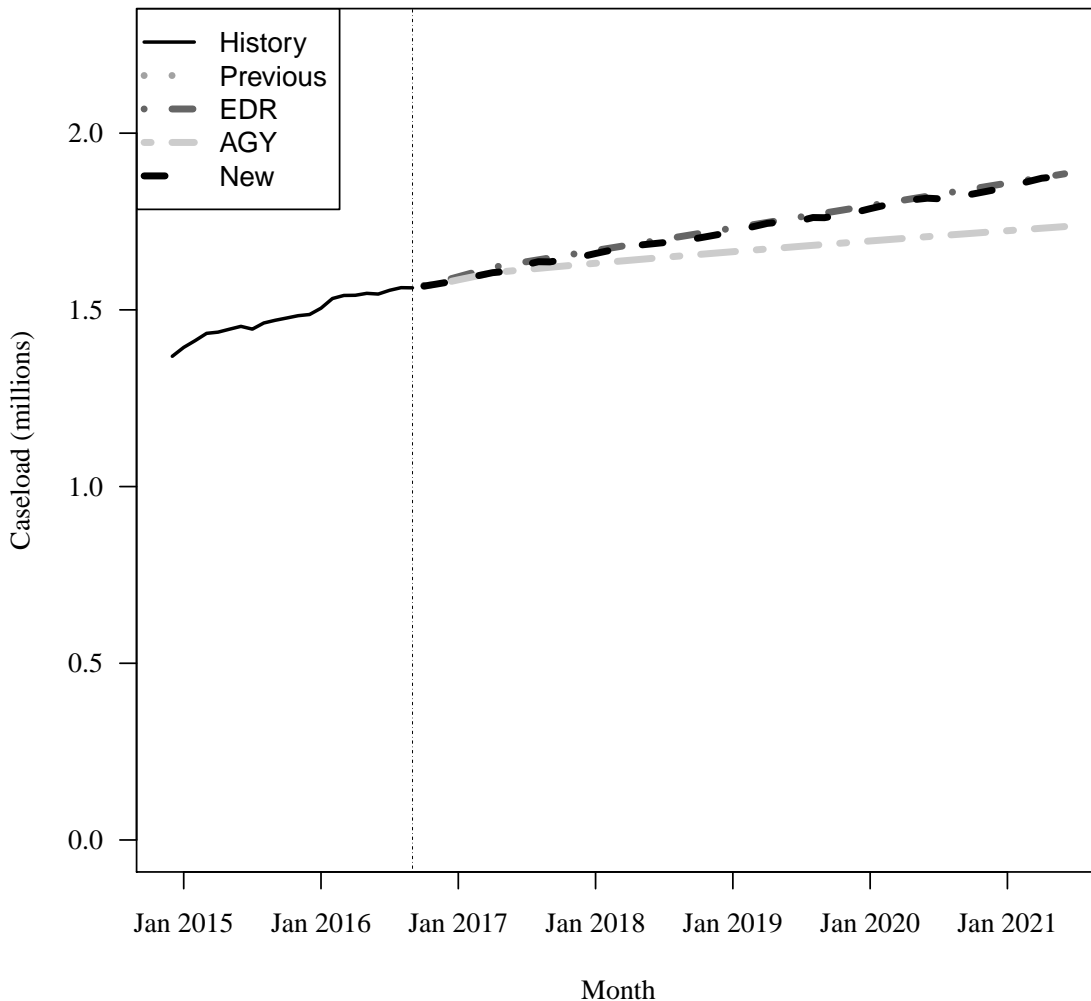
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,420,632	N/A	0.347
2015-16	1,503,052	5.8%	0.363

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR			AGY			New		
				EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	NA	NA%	NA	1,591,337	5.9%	0.381	1,583,164	5.3%	0.379	1,583,164	5.3%	0.379
2017-18	NA	NA%	NA	1,665,416	4.7%	0.394	1,630,380	3.0%	0.386	1,657,573	4.7%	0.392
2018-19	NA	NA%	NA	1,728,926	3.8%	0.405	1,663,177	2.0%	0.390	1,720,561	3.8%	0.403
2019-20	NA	NA%	NA	1,792,433	3.7%	0.416	1,693,672	1.8%	0.394	1,784,222	3.7%	0.415
2020-21	NA	NA%	NA	1,855,941	3.5%	0.427	1,722,722	1.7%	0.396	1,846,669	3.5%	0.425

Caseload in September 2016 was 1,562,356.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.



### 3 SMMC - TANF 14+

#### History

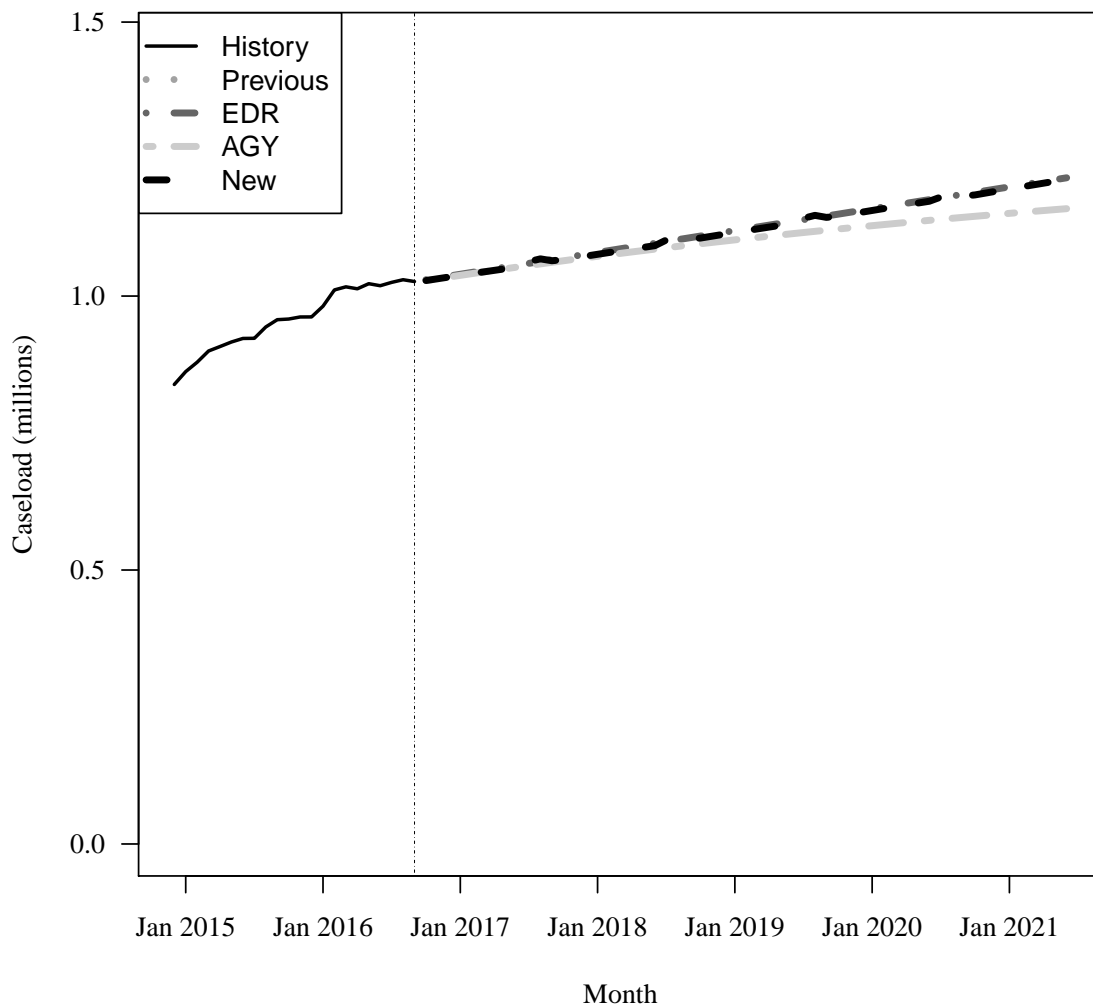
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.062

#### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	NA	NA%	NA	1,039,090	5.9%	0.064	1,037,351	5.8%	0.064	1,037,351	5.8%	0.064
2017-18	NA	NA%	NA	1,077,968	3.7%	0.066	1,071,046	3.2%	0.065	1,075,733	3.7%	0.065
2018-19	NA	NA%	NA	1,117,823	3.7%	0.067	1,101,211	2.8%	0.066	1,115,535	3.7%	0.067
2019-20	NA	NA%	NA	1,157,679	3.6%	0.068	1,127,268	2.4%	0.066	1,155,694	3.6%	0.068
2020-21	NA	NA%	NA	1,197,534	3.4%	0.069	1,149,927	2.0%	0.067	1,194,988	3.4%	0.069

Caseload in September 2016 was 1,026,487.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 4 SMMC - SSI MEDICAID

### History

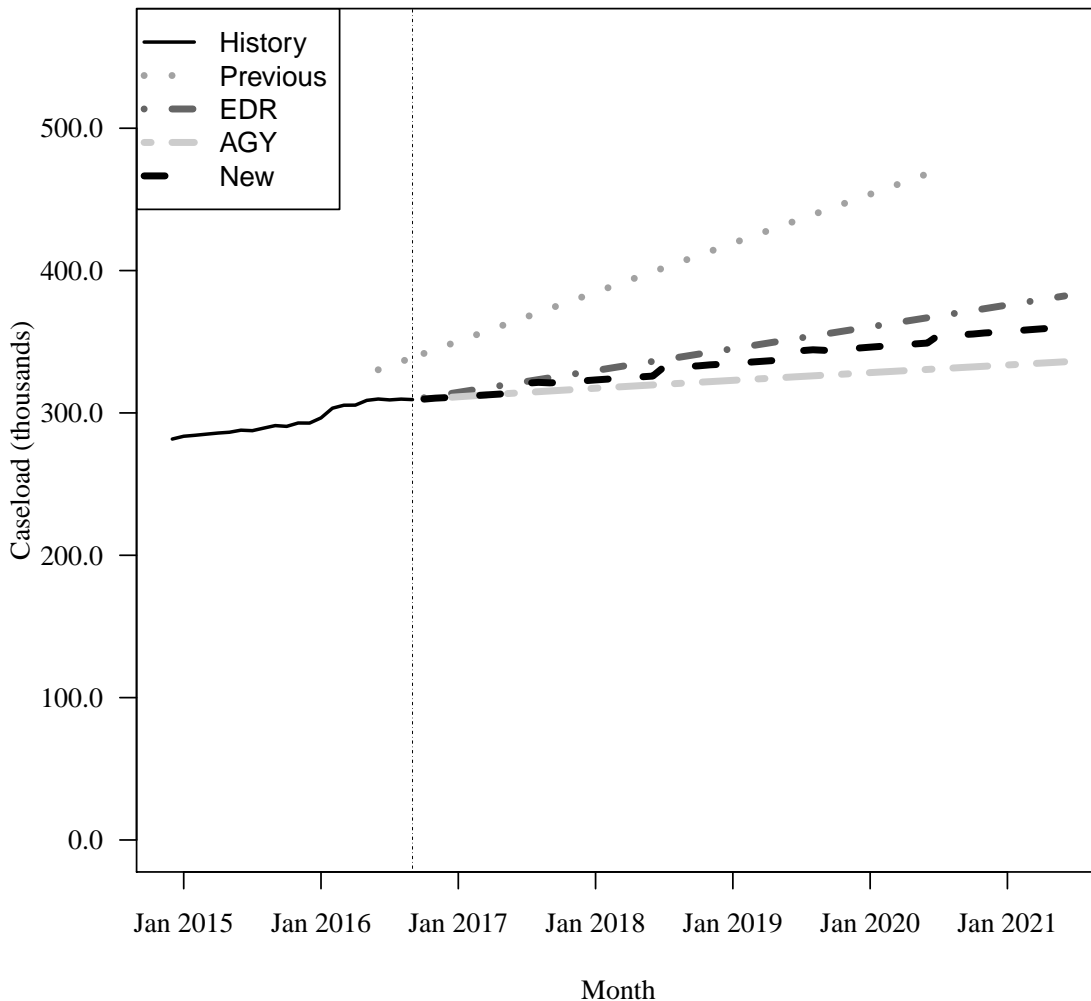
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	348,957	17.2%	0.022	314,155	5.5%	0.019	311,251	4.5%	0.019	311,251	4.5%	0.019
2017-18	383,373	9.9%	0.023	329,159	4.8%	0.020	317,082	1.9%	0.019	323,079	3.8%	0.020
2018-19	417,789	9.0%	0.025	344,493	4.7%	0.021	322,654	1.8%	0.019	334,710	3.6%	0.020
2019-20	452,205	8.2%	0.027	359,826	4.5%	0.021	328,084	1.7%	0.019	346,090	3.4%	0.020
2020-21	NA	NA%	NA	375,159	4.3%	0.022	333,458	1.6%	0.019	357,165	3.2%	0.021

Caseload in September 2016 was 309,351.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

The Average Level was corrected due to a data error.

November 17, 2016

## 5 SMMC - SSI DUAL

### History

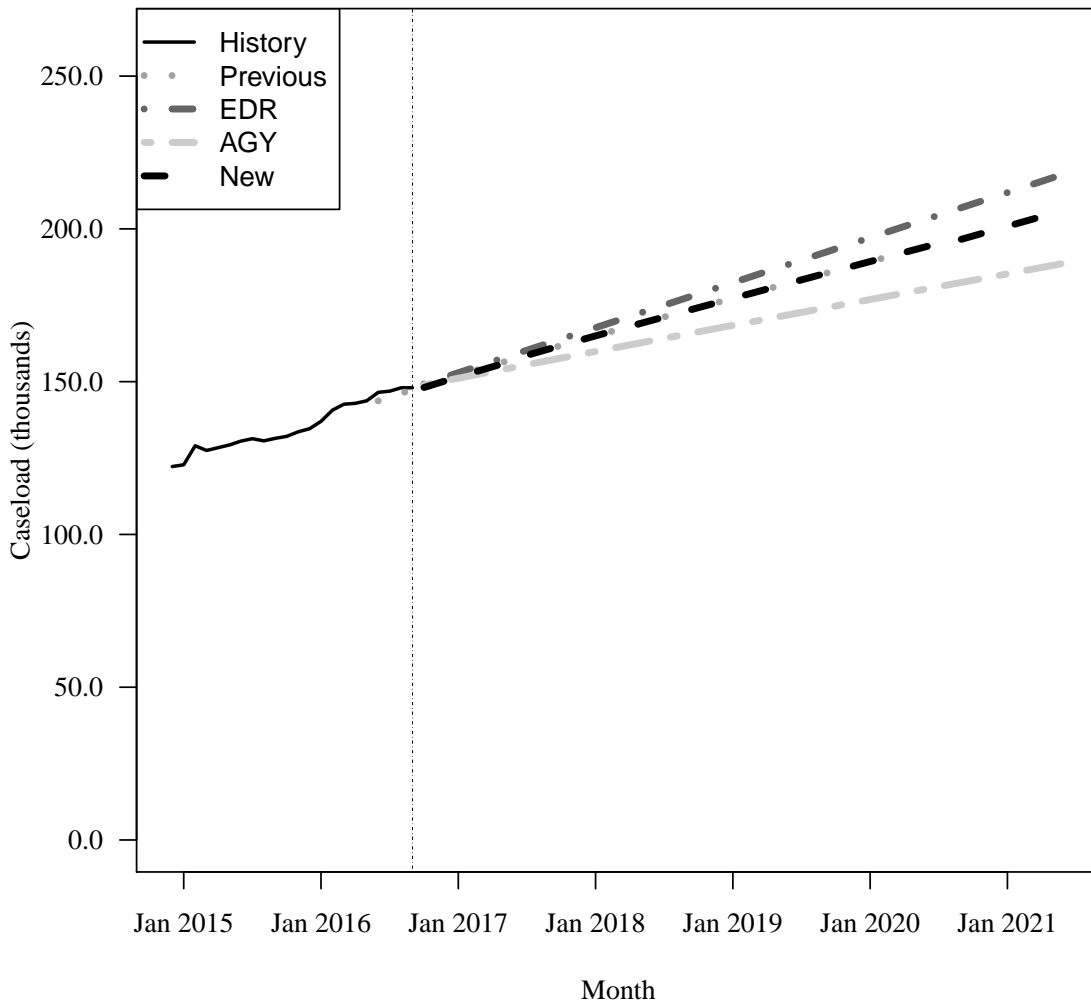
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	151,380	10.3%	0.009	152,520	11.1%	0.009	150,806	9.9%	0.009	151,380	10.3%	0.009
2017-18	164,432	8.6%	0.010	167,050	9.5%	0.010	159,512	5.8%	0.010	164,432	8.6%	0.010
2018-19	176,760	7.5%	0.011	181,790	8.8%	0.011	168,072	5.4%	0.011	176,760	7.5%	0.011
2019-20	188,810	6.8%	0.011	196,530	8.1%	0.012	176,531	5.0%	0.011	188,810	6.8%	0.011
2020-21	NA	NA%	NA	211,270	7.5%	0.012	184,934	4.8%	0.011	200,328	6.1%	0.012

Caseload in September 2016 was 148,010.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

The Average Level was corrected due to a data error.

November 17, 2016

## 6 SMMC - HIV/AIDS MEDICAID ONLY

### History

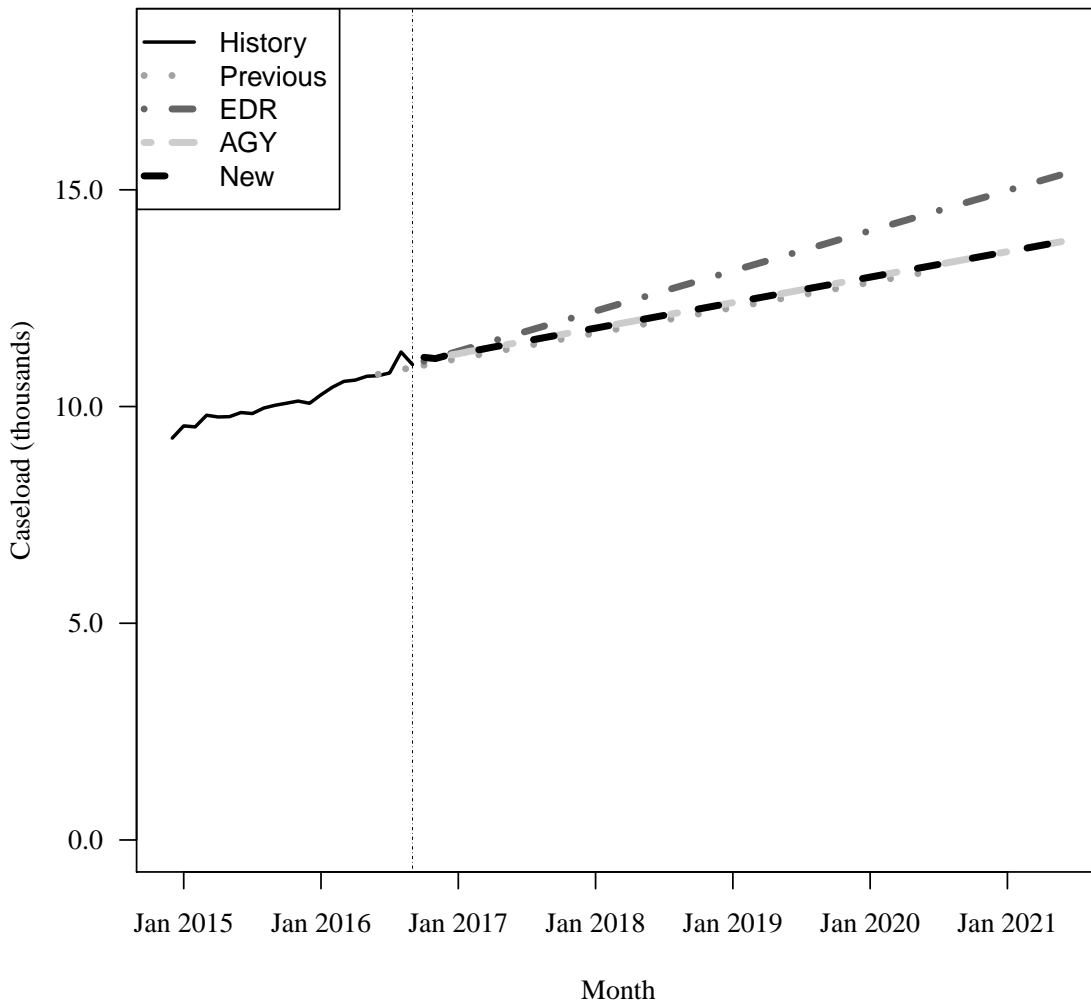
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	9,649	N/A	0.001
2015-16	10,286	6.6%	0.001

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	11,079	7.7%	0.001	11,265	9.5%	0.001	11,206	9.0%	0.001	11,206	9.0%	0.001
2017-18	11,672	5.4%	0.001	12,164	8.0%	0.001	11,784	5.2%	0.001	11,784	5.2%	0.001
2018-19	12,256	5.0%	0.001	13,092	7.6%	0.001	12,372	5.0%	0.001	12,372	5.0%	0.001
2019-20	12,840	4.8%	0.001	14,018	7.1%	0.001	12,960	4.8%	0.001	12,960	4.8%	0.001
2020-21	NA	NA%	NA	14,945	6.6%	0.001	13,548	4.5%	0.001	13,548	4.5%	0.001

Caseload in September 2016 was 10,968.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

The Average Level was corrected due to a data error.

November 17, 2016

## 7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

### History

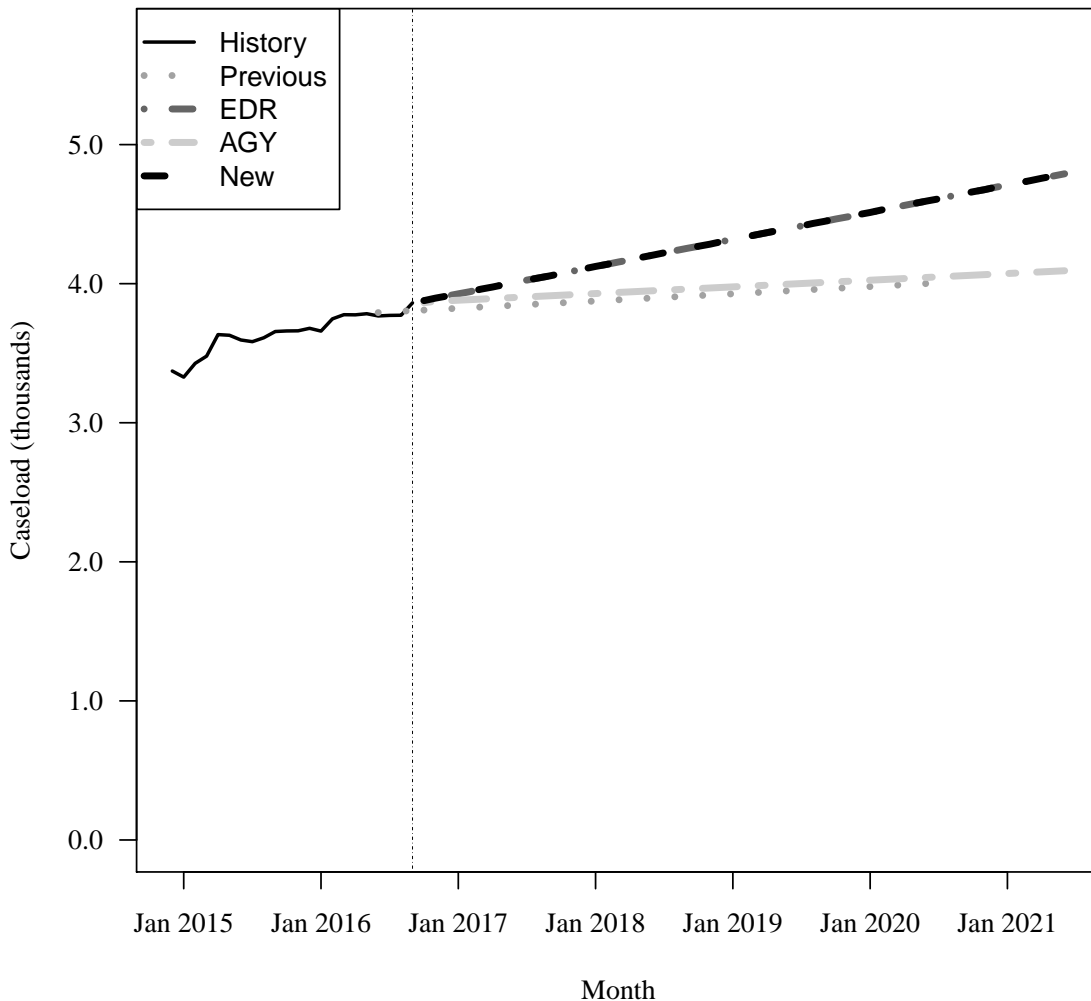
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	3,495	N/A	0.000
2015-16	3,697	5.8%	0.000

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	3,821	3.4%	0.000	3,908	5.7%	0.000	3,864	4.5%	0.000	3,908	5.7%	0.000
2017-18	3,873	1.4%	0.000	4,115	5.3%	0.000	3,927	1.6%	0.000	4,115	5.3%	0.000
2018-19	3,925	1.3%	0.000	4,310	4.7%	0.000	3,975	1.2%	0.000	4,310	4.7%	0.000
2019-20	3,977	1.3%	0.000	4,505	4.5%	0.000	4,023	1.2%	0.000	4,505	4.5%	0.000
2020-21	NA	NA%	NA	4,701	4.3%	0.000	4,071	1.2%	0.000	4,701	4.3%	0.000

Caseload in September 2016 was 3,862.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 8 SMMC - HIV/AIDS DUAL ELIGIBLE

### History

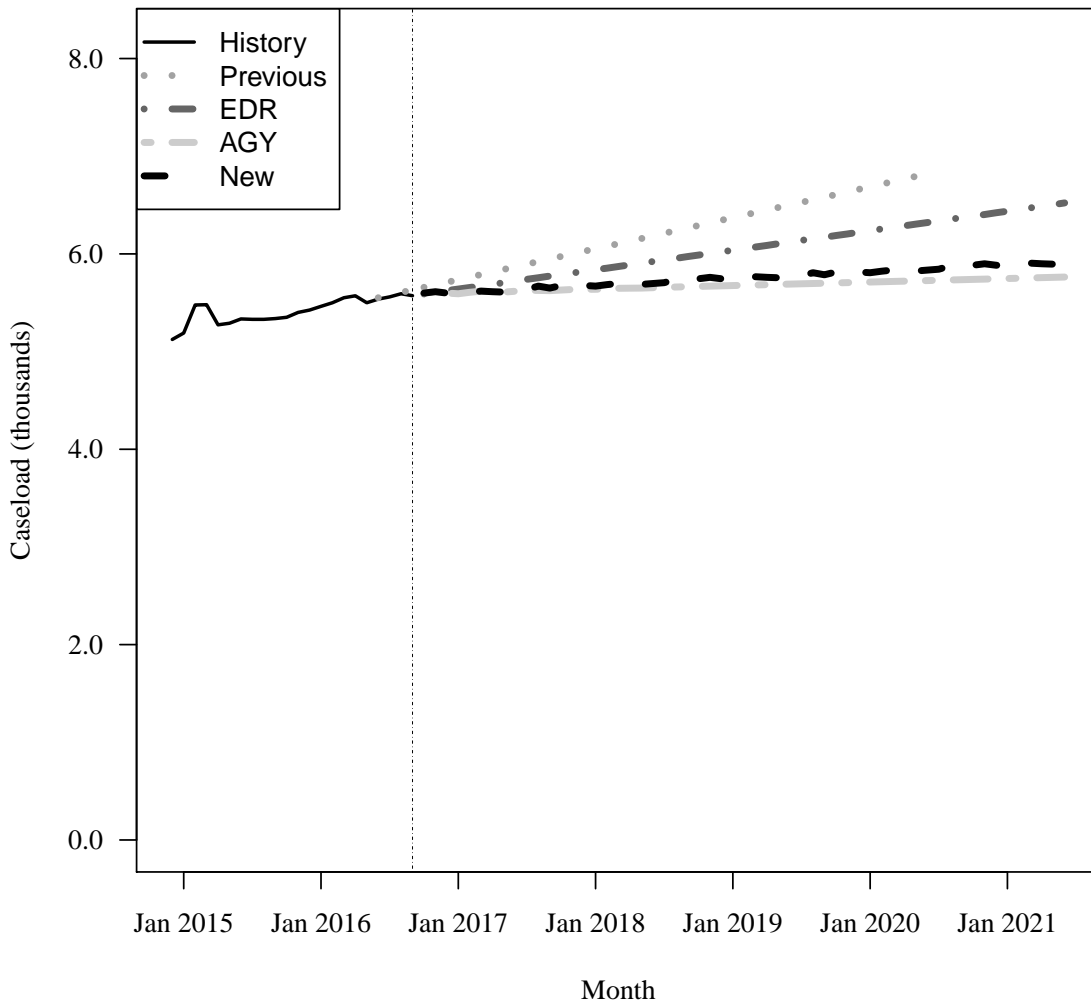
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	5,723	5.2%	0.000	5,636	3.6%	0.000	5,599	2.9%	0.000	5,599	2.9%	0.000
2017-18	6,040	5.5%	0.000	5,830	3.5%	0.000	5,638	0.7%	0.000	5,678	1.4%	0.000
2018-19	6,357	5.3%	0.000	6,030	3.4%	0.000	5,674	0.6%	0.000	5,746	1.2%	0.000
2019-20	6,674	5.0%	0.000	6,230	3.3%	0.000	5,710	0.6%	0.000	5,815	1.2%	0.000
2020-21	NA	NA%	NA	6,430	3.2%	0.000	5,746	0.6%	0.000	5,885	1.2%	0.000

Caseload in September 2016 was 5,572.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 9 SMMC - LTC MEDICAID ONLY

### History

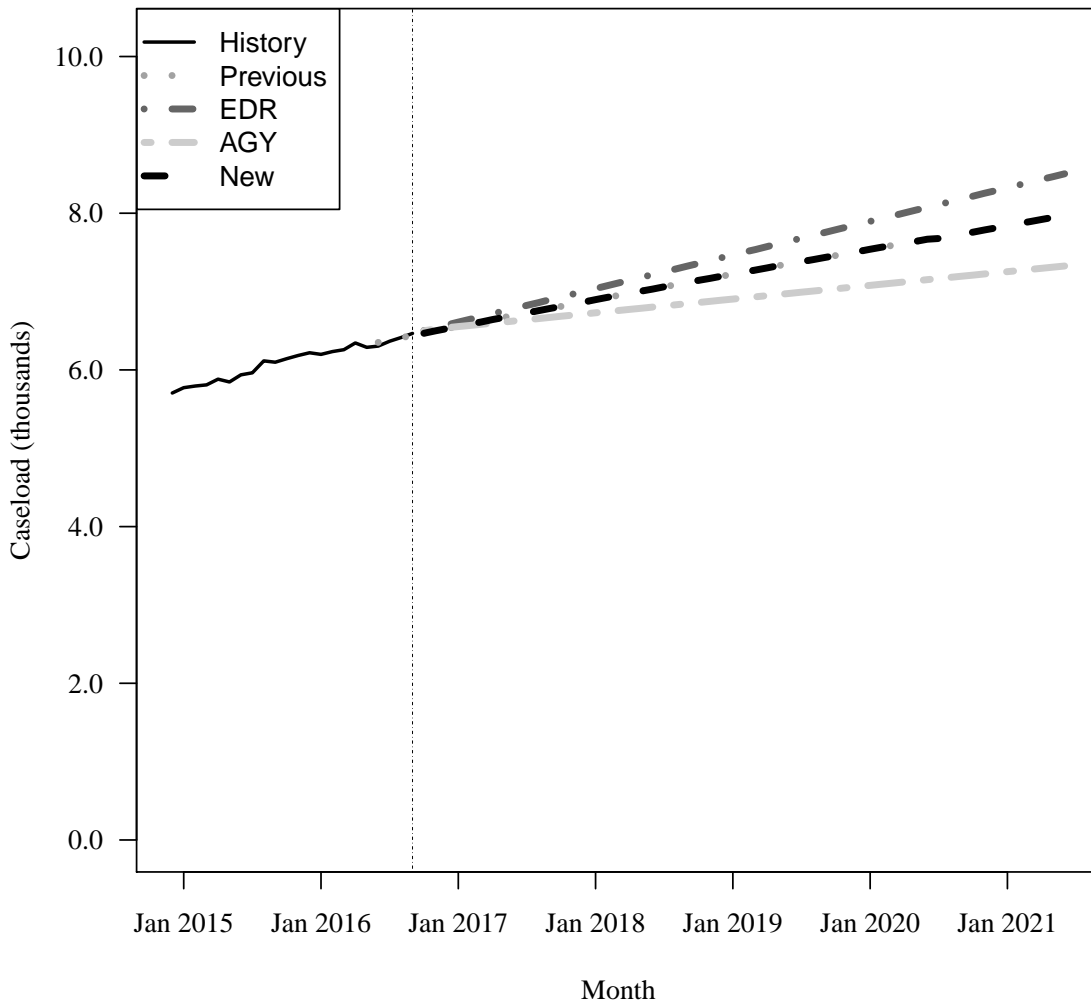
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	6,542	5.6%	0.000	6,588	6.3%	0.000	6,528	5.4%	0.000	6,542	5.6%	0.000
2017-18	6,881	5.2%	0.000	7,020	6.6%	0.000	6,721	3.0%	0.000	6,881	5.2%	0.000
2018-19	7,209	4.8%	0.000	7,449	6.1%	0.000	6,897	2.6%	0.000	7,209	4.8%	0.000
2019-20	7,525	4.4%	0.000	7,878	5.8%	0.000	7,072	2.5%	0.000	7,525	4.4%	0.000
2020-21	NA	NA%	NA	8,307	5.4%	0.000	7,246	2.5%	0.000	7,826	4.0%	0.000

Caseload in September 2016 was 6,466.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 10 SMMC - LTC DUAL

### History

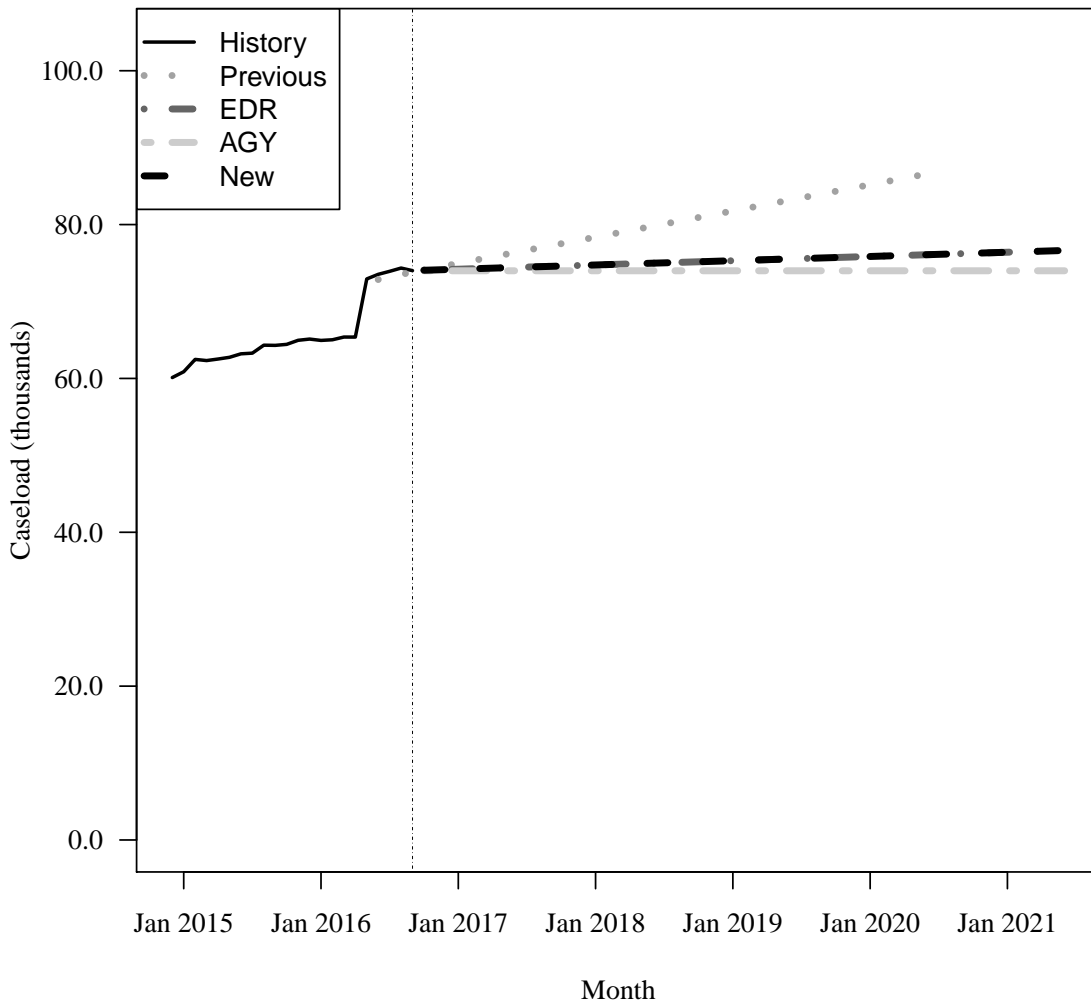
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	74,816	13.1%	0.005	74,207	12.2%	0.005	74,021	11.9%	0.005	74,207	12.2%	0.005
2017-18	78,224	4.6%	0.005	74,728	0.7%	0.005	73,996	-0.0%	0.004	74,728	0.7%	0.005
2018-19	81,632	4.4%	0.005	75,280	0.7%	0.005	73,996	0.0%	0.004	75,280	0.7%	0.005
2019-20	85,039	4.2%	0.005	75,832	0.7%	0.004	73,996	0.0%	0.004	75,832	0.7%	0.004
2020-21	NA	NA%	NA	76,384	0.7%	0.004	73,996	0.0%	0.004	76,384	0.7%	0.004

Caseload in September 2016 was 74,014.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.



# 11 SMMC - CHILD WELFARE

## History

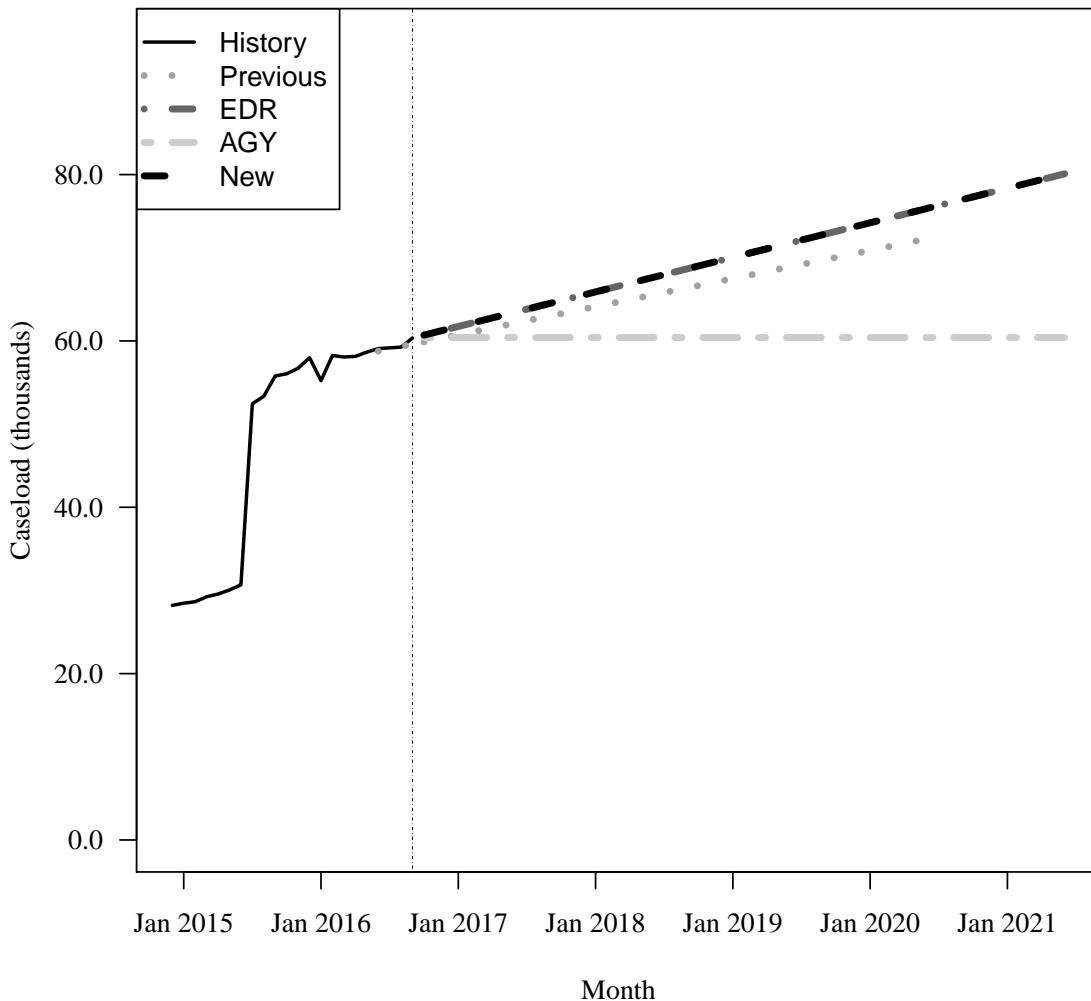
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014

## Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	60,596	7.0%	0.014	61,462	8.5%	0.015	60,206	6.3%	0.014	61,462	8.5%	0.015
2017-18	63,978	5.6%	0.015	65,722	6.9%	0.016	60,411	0.3%	0.014	65,722	6.9%	0.016
2018-19	67,360	5.3%	0.016	69,878	6.3%	0.016	60,411	0.0%	0.014	69,878	6.3%	0.016
2019-20	70,741	5.0%	0.016	74,033	5.9%	0.017	60,411	0.0%	0.014	74,033	5.9%	0.017
2020-21	NA	NA%	NA	78,189	5.6%	0.018	60,411	0.0%	0.014	78,189	5.6%	0.018

Caseload in September 2016 was 60,354.

## Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

The Average Level was corrected due to a data error.

November 17, 2016

## 12 SMMC - CMSN

### History

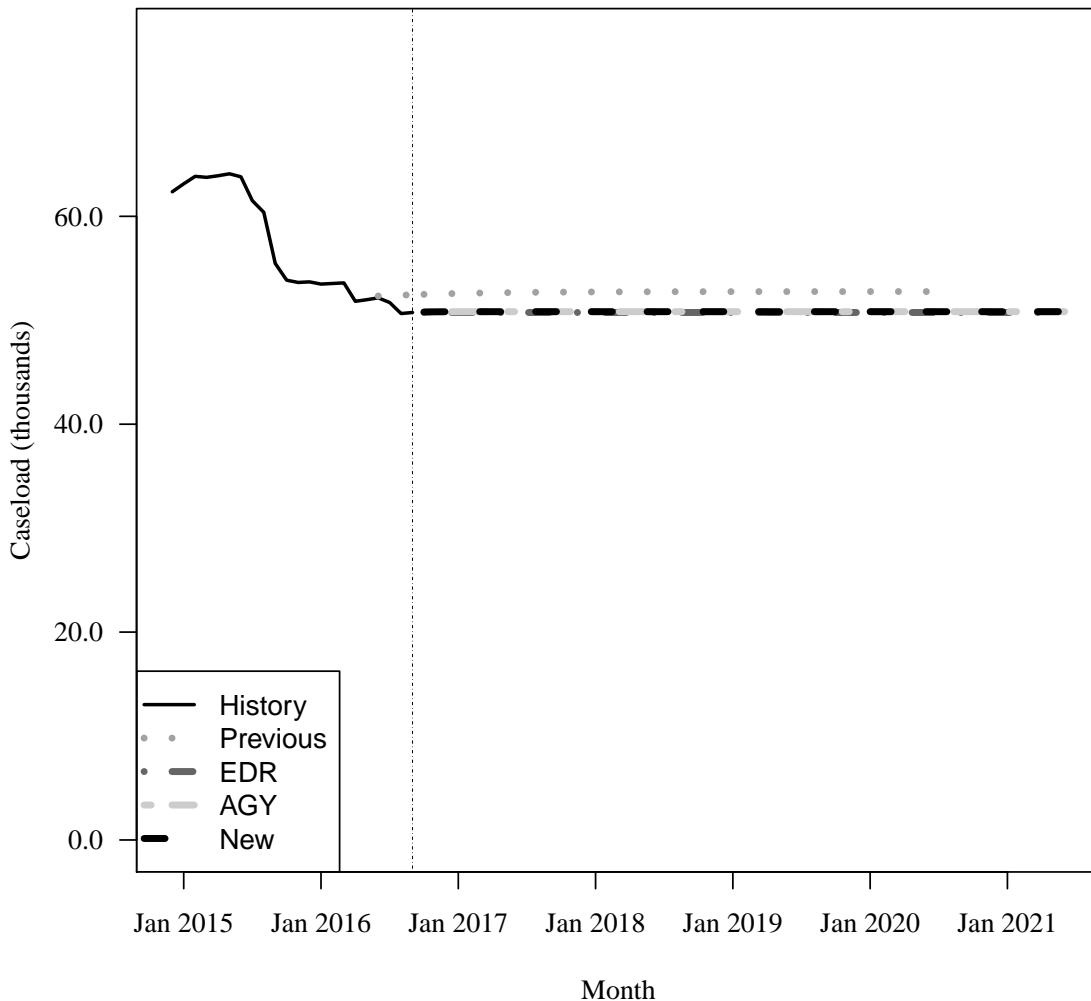
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	52,546	-3.7%	0.013	50,820	-6.9%	0.012	50,874	-6.8%	0.012	50,874	-6.8%	0.012
2017-18	52,719	0.3%	0.012	50,749	-0.1%	0.012	50,827	-0.1%	0.012	50,827	-0.1%	0.012
2018-19	52,754	0.1%	0.012	50,749	0.0%	0.012	50,827	0.0%	0.012	50,827	0.0%	0.012
2019-20	52,761	0.0%	0.012	50,749	0.0%	0.012	50,827	0.0%	0.012	50,827	0.0%	0.012
2020-21	NA	NA%	NA	50,749	0.0%	0.012	50,827	0.0%	0.012	50,827	0.0%	0.012

Caseload in September 2016 was 50,749.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

### 13 FFS - Other FFS excluding TANF grants

History

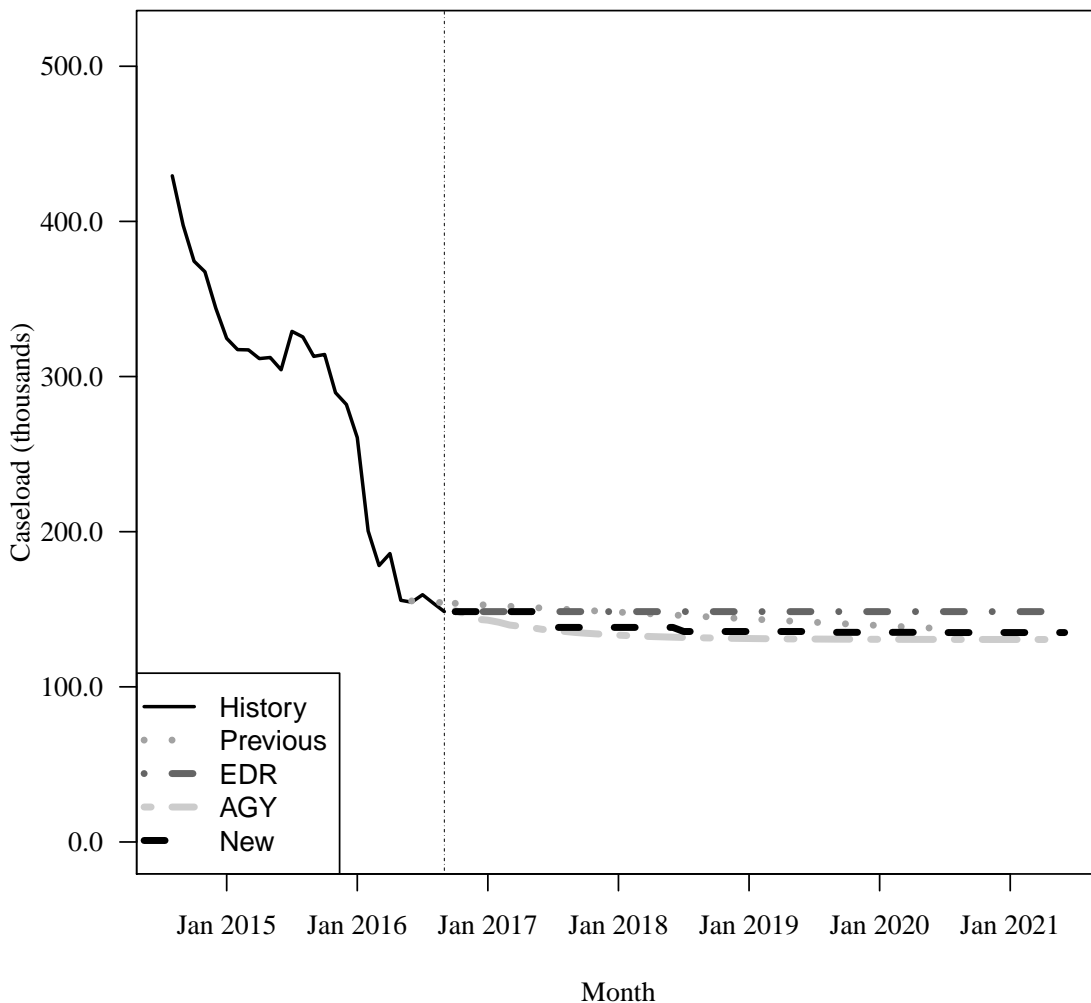
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	249,074	-27.9%	0.012

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	152,867	-38.6%	0.008	149,833	-39.8%	0.007	144,981	-41.8%	0.007	149,833	-39.8%	0.007
2017-18	148,343	-3.0%	0.007	148,480	-0.9%	0.007	133,760	-7.7%	0.006	138,295	-7.7%	0.007
2018-19	143,954	-3.0%	0.007	148,480	0.0%	0.007	131,235	-1.9%	0.006	135,668	-1.9%	0.006
2019-20	139,694	-3.0%	0.007	148,480	0.0%	0.007	130,656	-0.4%	0.006	135,125	-0.4%	0.006
2020-21	NA	NA%	NA	148,480	0.0%	0.007	130,523	-0.1%	0.006	134,990	-0.1%	0.006

Caseload in September 2016 was 148,480.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 14 FFS - Relative Caregiver (TANF Conference) Other FFS

### History

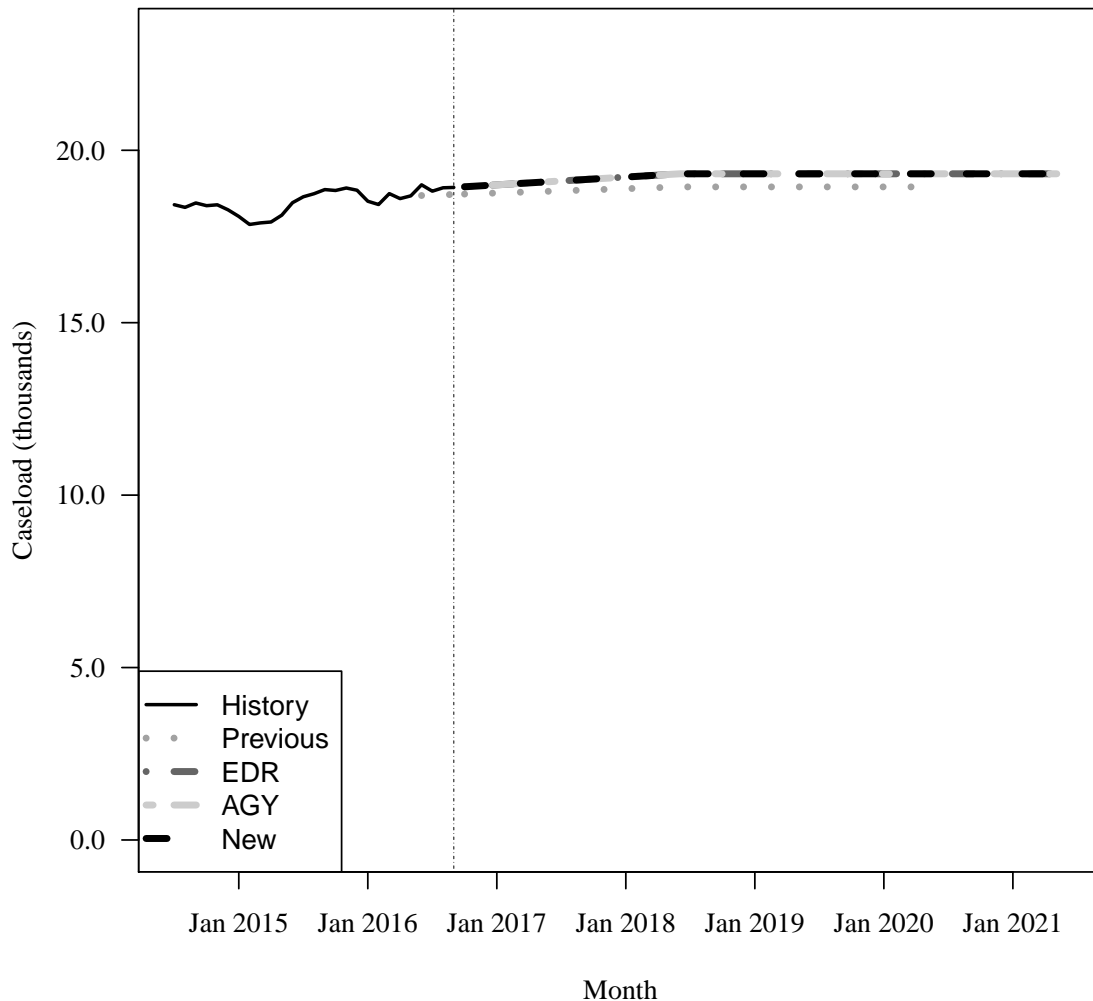
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	18,757	0.1%	0.001	18,983	1.3%	0.001	18,983	1.3%	0.001	18,983	1.3%	0.001
2017-18	18,880	0.7%	0.001	19,214	1.2%	0.001	19,214	1.2%	0.001	19,214	1.2%	0.001
2018-19	18,937	0.3%	0.001	19,318	0.5%	0.001	19,318	0.5%	0.001	19,318	0.5%	0.001
2019-20	18,937	0.0%	0.001	19,318	0.0%	0.001	19,318	0.0%	0.001	19,318	0.0%	0.001
2020-21	NA	NA%	NA	19,318	0.0%	0.001	19,318	0.0%	0.001	19,318	0.0%	0.001

Caseload in September 2016 was 18,922.

### Forecast Comparison



## 15 FFS - Child Only (TANF Conference) Other FFS

### History

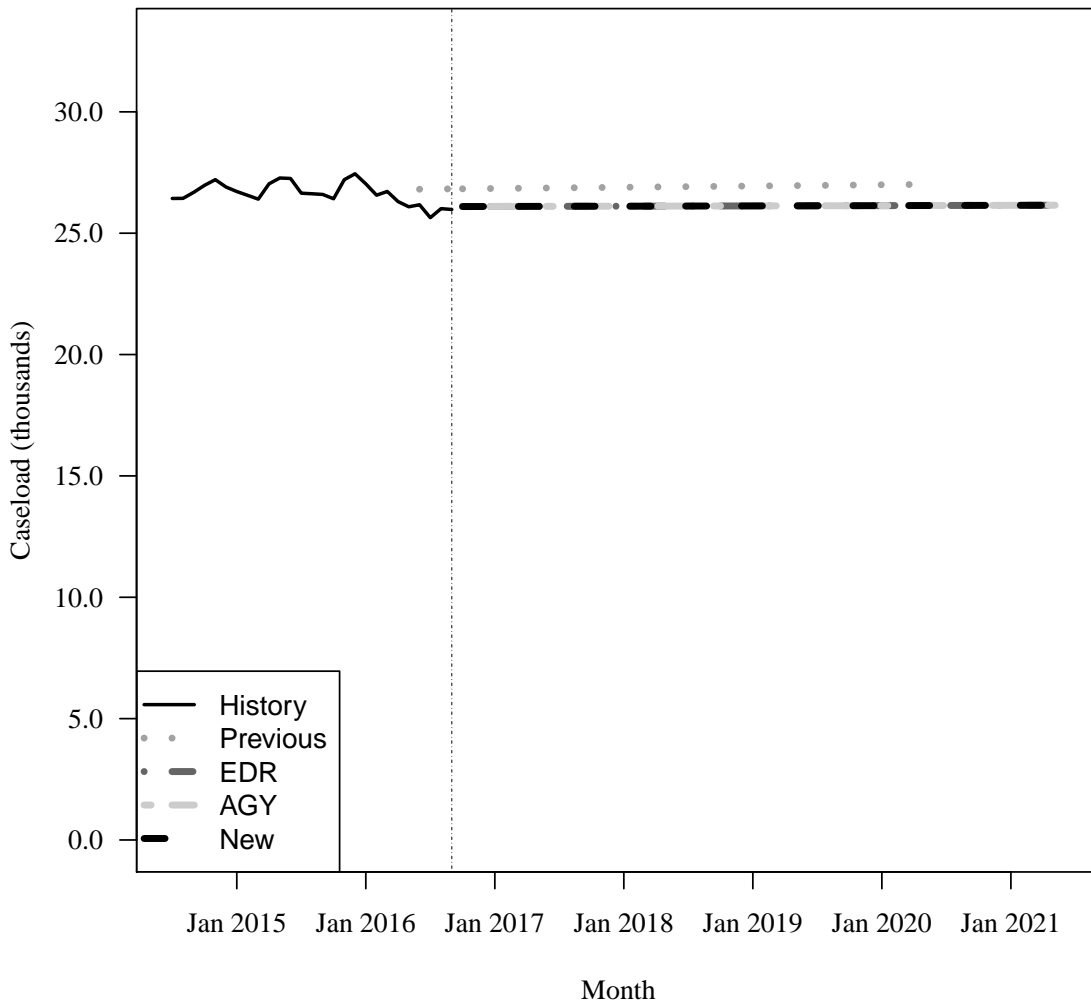
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	26,840	0.7%	0.006	26,046	-2.3%	0.006	26,046	-2.3%	0.006	26,046	-2.3%	0.006
2017-18	26,891	0.2%	0.006	26,112	0.3%	0.006	26,112	0.3%	0.006	26,112	0.3%	0.006
2018-19	26,942	0.2%	0.006	26,124	0.0%	0.006	26,124	0.0%	0.006	26,124	0.0%	0.006
2019-20	26,992	0.2%	0.006	26,136	0.0%	0.006	26,136	0.0%	0.006	26,136	0.0%	0.006
2020-21	NA	NA%	NA	26,148	0.0%	0.006	26,148	0.0%	0.006	26,148	0.0%	0.006

Caseload in September 2016 was 25,977.

### Forecast Comparison



## 16 FFS - Families with Adult (TANF Conference) Other FFS

### History

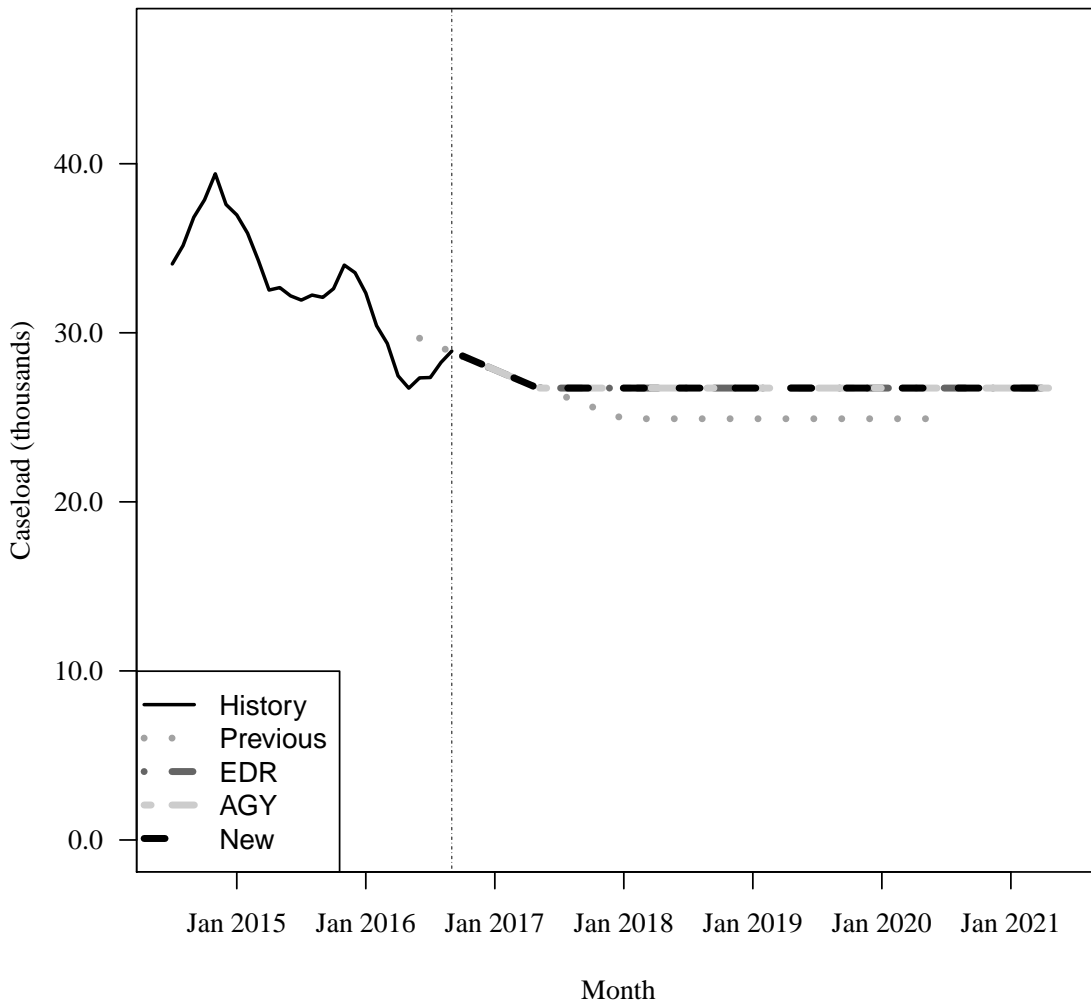
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	35,456	N/A	0.002
2015-16	30,840	-13.0%	0.002

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	27,956	-9.4%	0.001	27,724	-10.1%	0.001	27,724	-10.1%	0.001	27,724	-10.1%	0.001
2017-18	25,334	-9.4%	0.001	26,731	-3.6%	0.001	26,731	-3.6%	0.001	26,731	-3.6%	0.001
2018-19	24,916	-1.6%	0.001	26,731	0.0%	0.001	26,731	0.0%	0.001	26,731	0.0%	0.001
2019-20	24,916	0.0%	0.001	26,731	0.0%	0.001	26,731	0.0%	0.001	26,731	0.0%	0.001
2020-21	NA	NA%	NA	26,731	0.0%	0.001	26,731	0.0%	0.001	26,731	0.0%	0.001

Caseload in September 2016 was 28,920.

### Forecast Comparison



## 17 FFS - Unemployed Parent (TANF Conference) Other FFS

### History

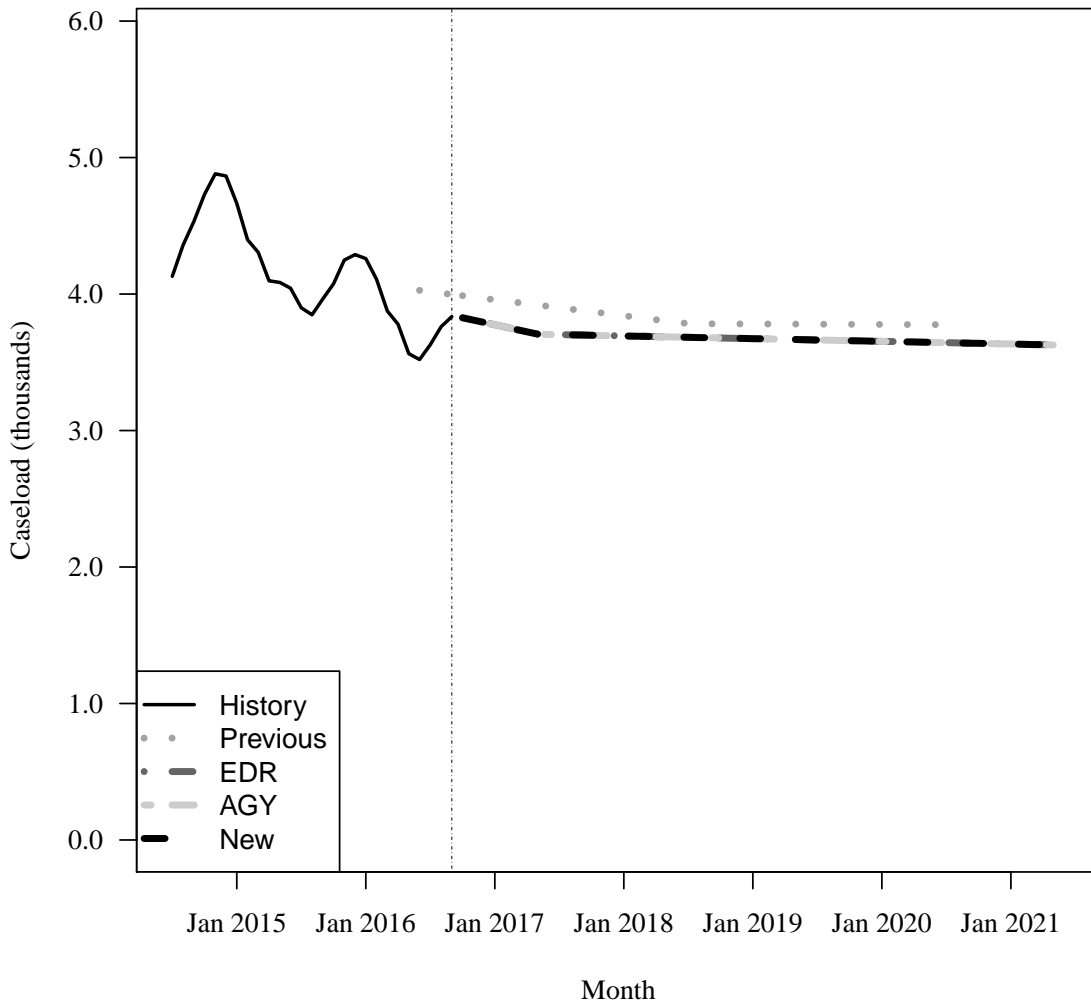
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	3,963	0.3%	0.000	3,755	-5.0%	0.000	3,755	-5.0%	0.000	3,755	-5.0%	0.000
2017-18	3,846	-3.0%	0.000	3,694	-1.6%	0.000	3,694	-1.6%	0.000	3,694	-1.6%	0.000
2018-19	3,781	-1.7%	0.000	3,674	-0.5%	0.000	3,674	-0.5%	0.000	3,674	-0.5%	0.000
2019-20	3,779	-0.1%	0.000	3,654	-0.5%	0.000	3,654	-0.5%	0.000	3,654	-0.5%	0.000
2020-21	NA	NA%	NA	3,634	-0.5%	0.000	3,634	-0.5%	0.000	3,634	-0.5%	0.000

Caseload in September 2016 was 3,835.

### Forecast Comparison



## 18 FFS - Medically Needy

### History

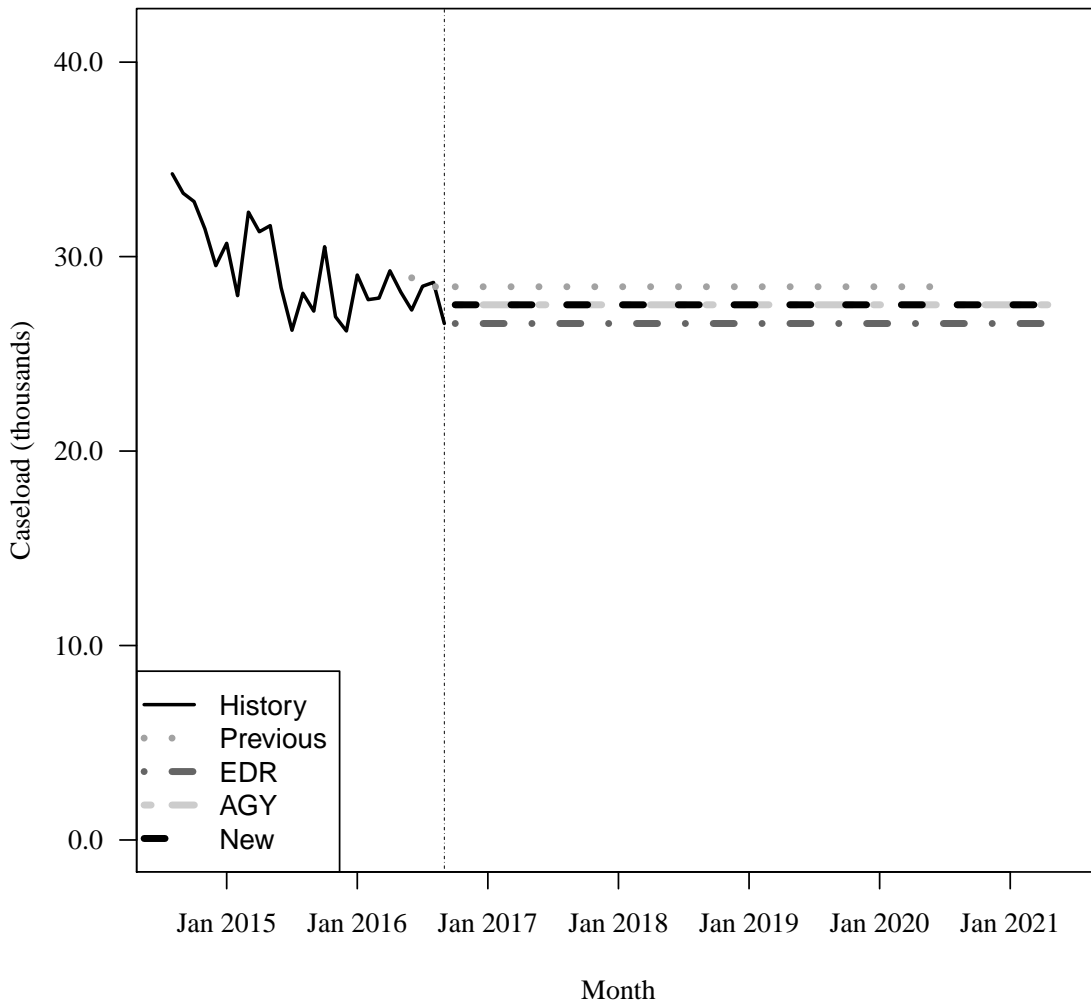
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	28,444	2.0%	0.002	26,895	-3.5%	0.002	27,616	-0.9%	0.002	27,616	-0.9%	0.002
2017-18	28,450	0.0%	0.002	26,559	-1.2%	0.002	27,521	-0.3%	0.002	27,521	-0.3%	0.002
2018-19	28,450	0.0%	0.002	26,559	0.0%	0.002	27,521	0.0%	0.002	27,521	0.0%	0.002
2019-20	28,450	0.0%	0.002	26,559	0.0%	0.002	27,521	0.0%	0.002	27,521	0.0%	0.002
2020-21	NA	NA%	NA	26,559	0.0%	0.002	27,521	0.0%	0.002	27,521	0.0%	0.002

Caseload in September 2016 was 26,559.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.



## 19 FFS - QMB/SLMB/QI

### History

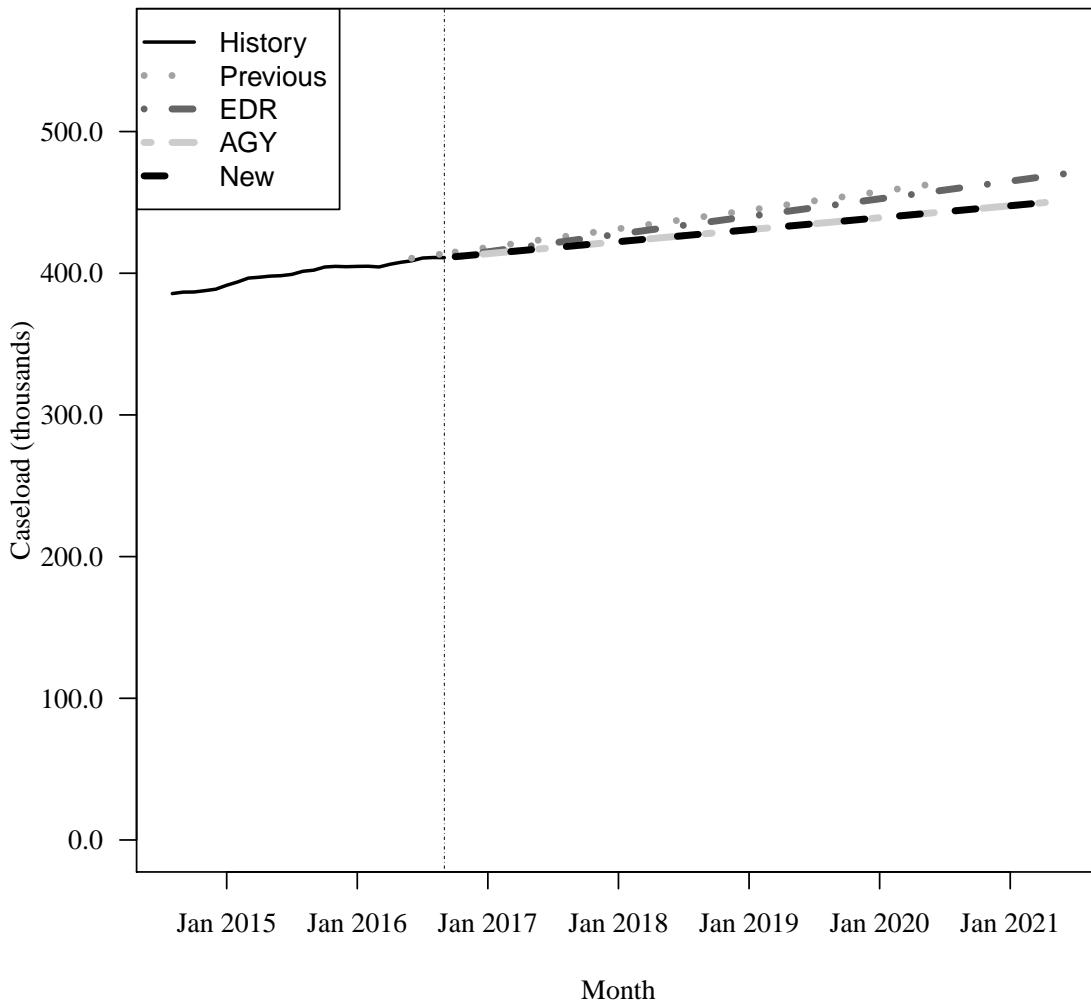
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	417,687	3.3%	0.026	414,867	2.6%	0.026	413,617	2.3%	0.026	413,617	2.3%	0.026
2017-18	430,822	3.1%	0.026	427,080	2.9%	0.026	421,912	2.0%	0.026	421,912	2.0%	0.026
2018-19	443,958	3.0%	0.027	439,541	2.9%	0.026	430,372	2.0%	0.026	430,372	2.0%	0.026
2019-20	457,093	3.0%	0.027	452,002	2.8%	0.027	438,832	2.0%	0.026	438,832	2.0%	0.026
2020-21	NA	NA%	NA	464,463	2.8%	0.027	447,292	1.9%	0.026	447,292	1.9%	0.026

Caseload in September 2016 was 410,985.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 20 FFS - XXI Children (6-18)

### History

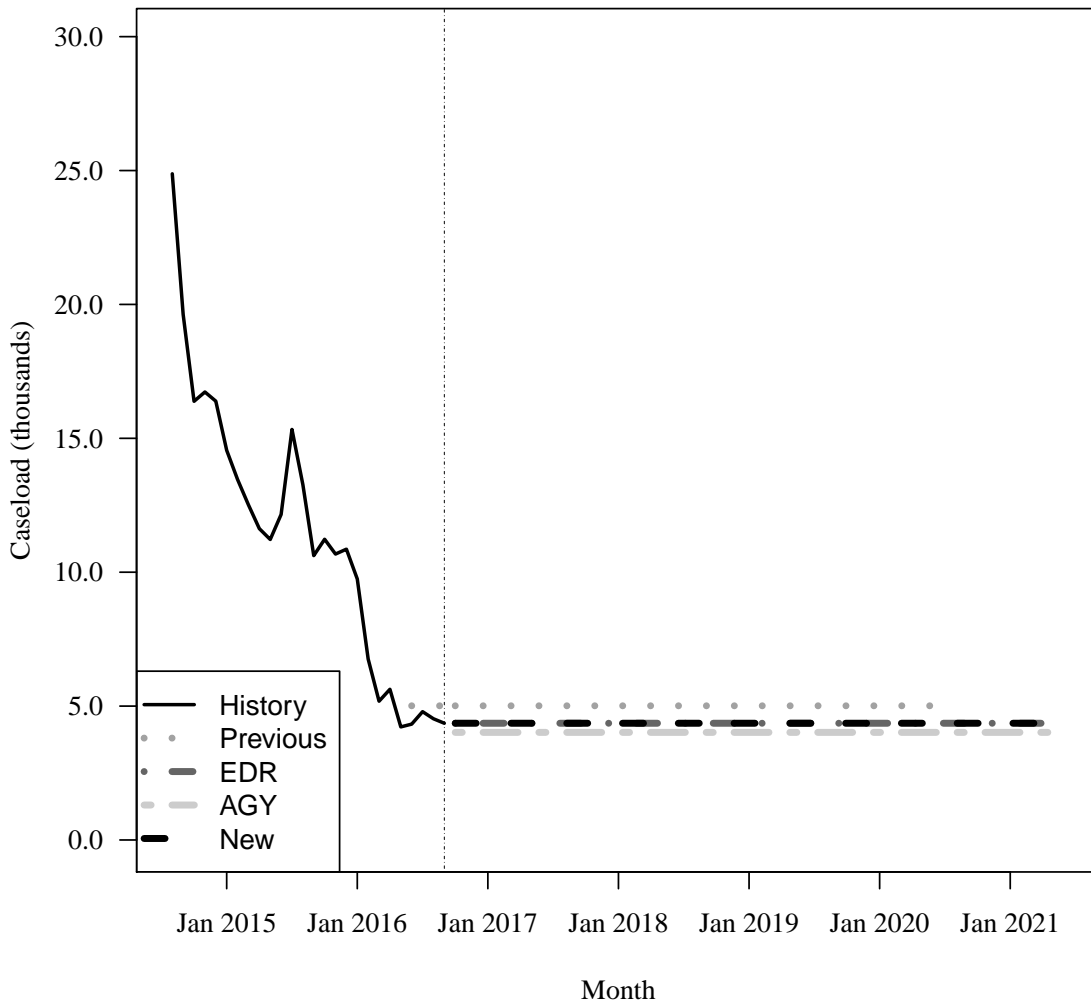
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	5,012	-44.2%	0.001	4,409	-50.9%	0.001	4,153	-53.8%	0.001	4,409	-50.9%	0.001
2017-18	5,011	0.0%	0.001	4,359	-1.1%	0.001	4,018	-3.3%	0.001	4,359	-1.1%	0.001
2018-19	5,011	0.0%	0.001	4,359	0.0%	0.001	4,018	0.0%	0.001	4,359	0.0%	0.001
2019-20	5,011	0.0%	0.001	4,359	0.0%	0.001	4,018	0.0%	0.001	4,359	0.0%	0.001
2020-21	NA	NA%	NA	4,359	0.0%	0.001	4,018	0.0%	0.001	4,359	0.0%	0.001

Caseload in September 2016 was 4,359.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 21 FFS - XXI Children (Under 1)

### History

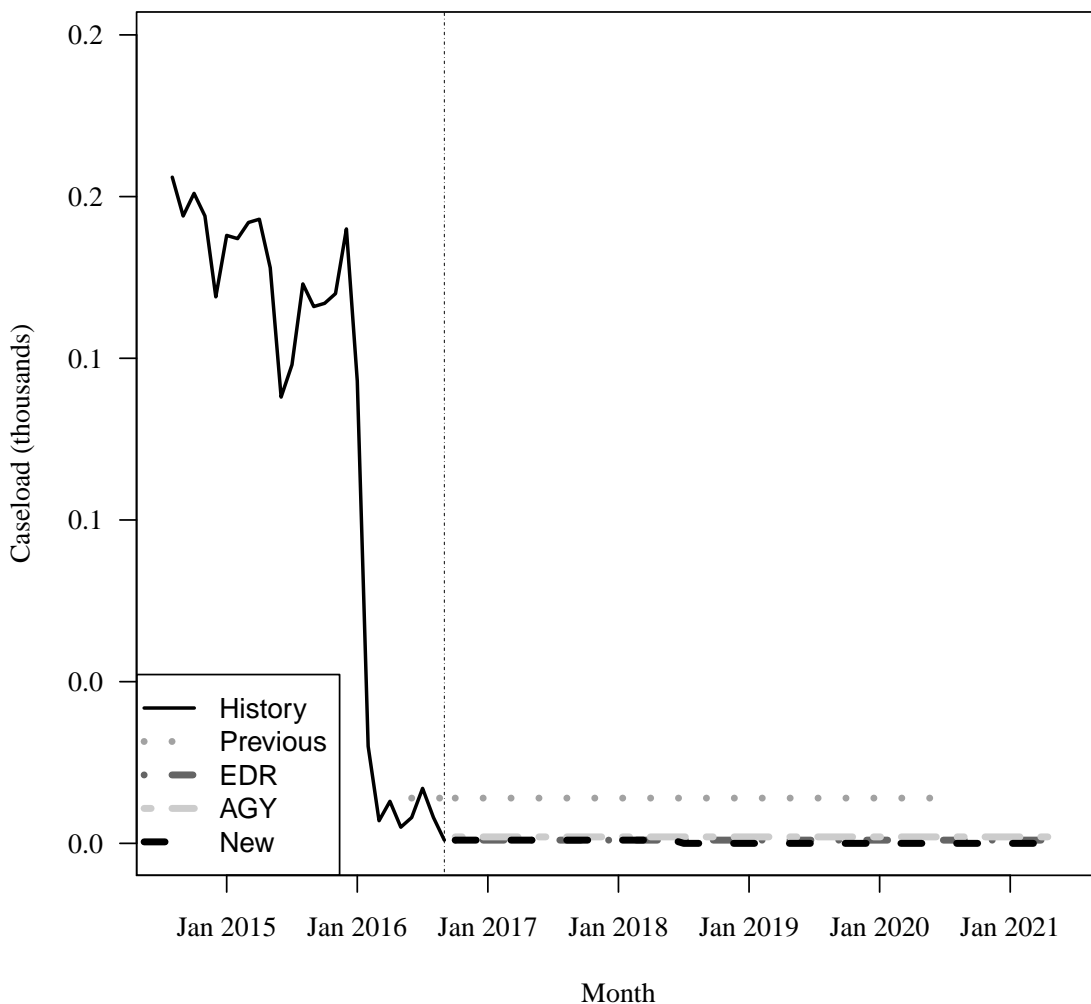
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	185	N/A	0.000
2015-16	102	-45.2%	0.000

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	14	-86.2%	0.000	3	-97.1%	0.000	4	-96.4%	0.000	3	-97.1%	0.000
2017-18	15	0.0%	0.000	1	-65.7%	0.000	2	-45.5%	0.000	1	-65.7%	0.000
2018-19	14	0.0%	0.000	1	0.0%	0.000	2	0.0%	0.000	0	100.0%	0.000
2019-20	14	0.0%	0.000	1	0.0%	0.000	2	0.0%	0.000	0	N/A	0.000
2020-21	NA	NA%	NA	1	0.0%	0.000	2	0.0%	0.000	0	N/A	0.000

Caseload in September 2016 was 1.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 22 FFS - General Assistance

### History

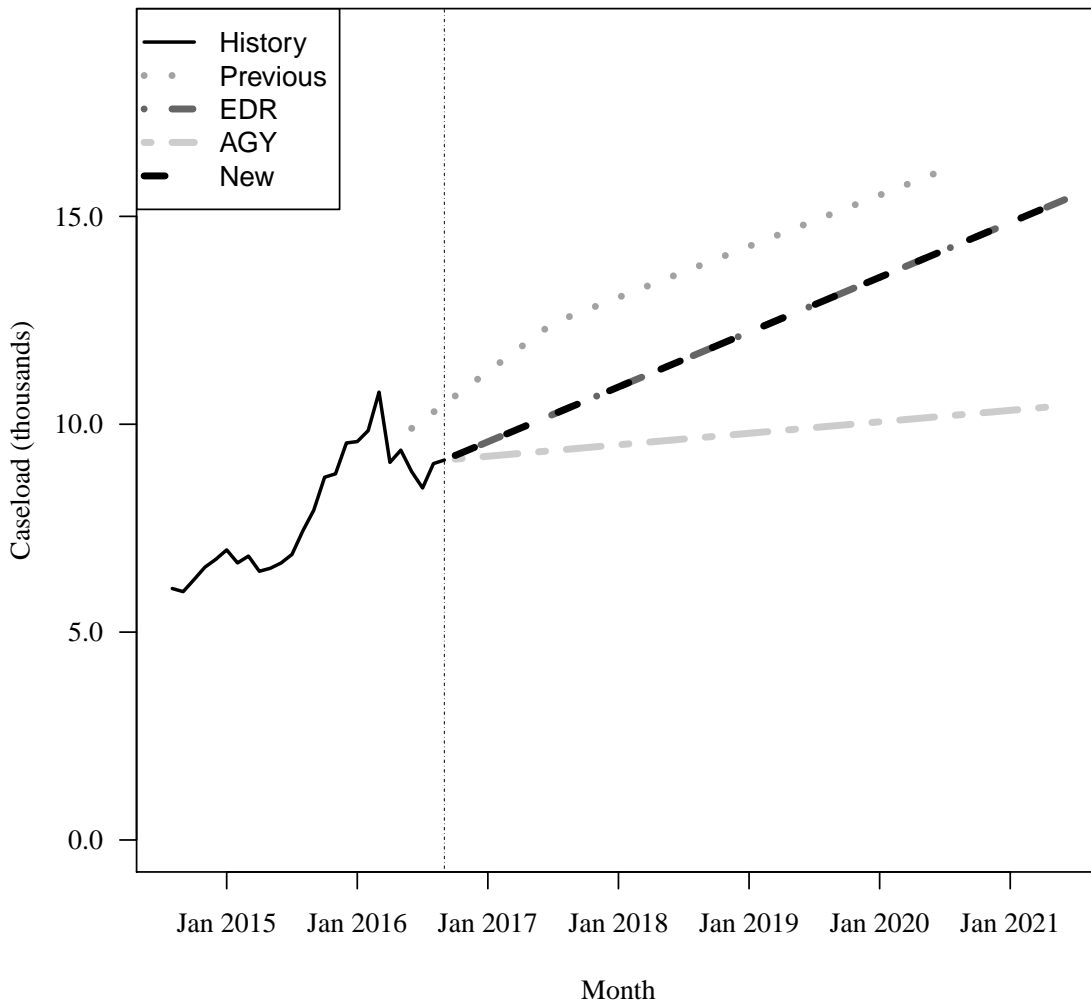
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	11,168	25.4%	0.001	9,487	6.6%	0.000	9,161	2.9%	0.000	9,487	6.6%	0.000
2017-18	13,000	16.4%	0.001	10,841	14.3%	0.001	9,494	3.6%	0.000	10,841	14.3%	0.001
2018-19	14,230	9.5%	0.001	12,160	12.2%	0.001	9,770	2.9%	0.000	12,160	12.2%	0.001
2019-20	15,460	8.6%	0.001	13,478	10.8%	0.001	10,046	2.8%	0.000	13,478	10.8%	0.001
2020-21	NA	NA%	NA	14,797	9.8%	0.001	10,322	2.7%	0.000	14,797	9.8%	0.001

Caseload in September 2016 was 9,138.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 23 FFS - Family Planning

### History

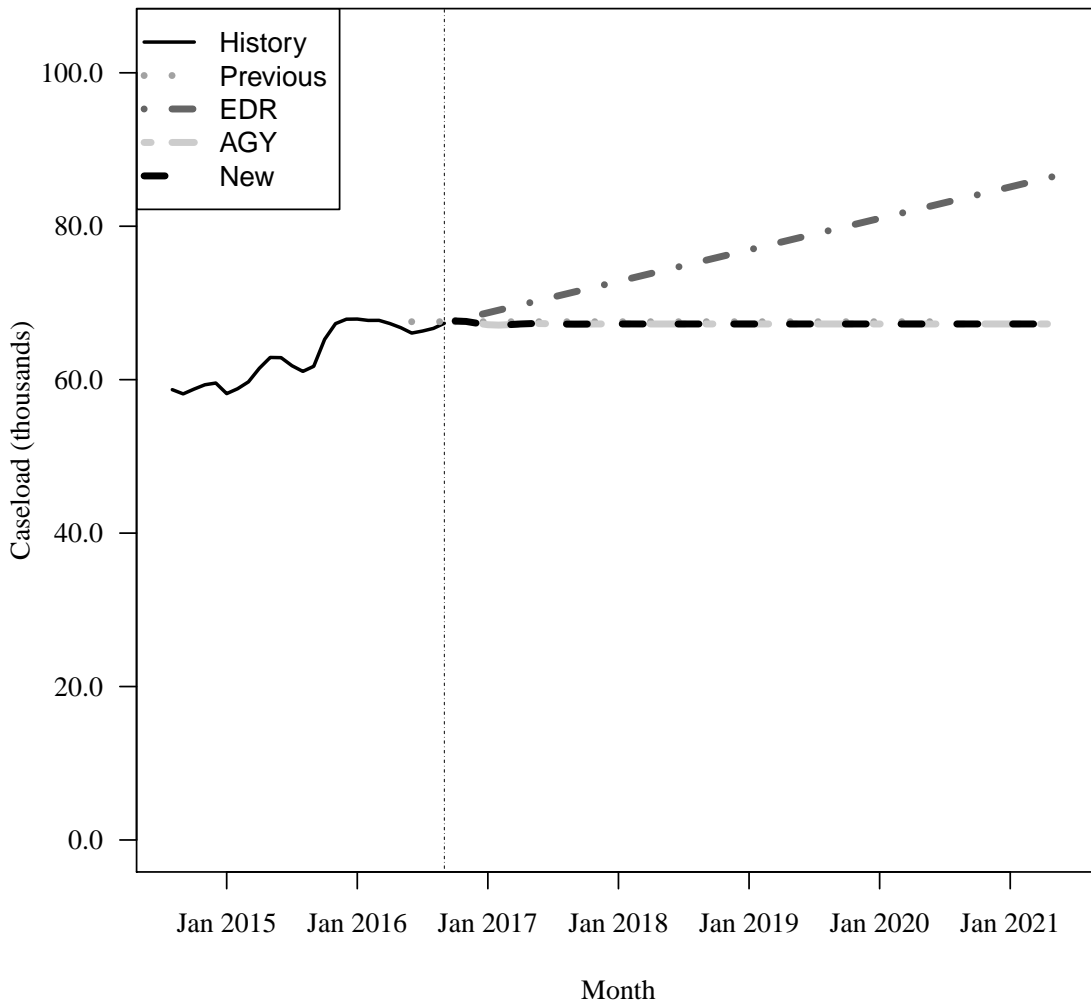
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	67,554	2.8%	0.004	68,492	4.2%	0.004	67,191	2.2%	0.004	67,191	2.2%	0.004
2017-18	67,554	0.0%	0.004	72,649	6.1%	0.004	67,259	0.1%	0.004	67,259	0.1%	0.004
2018-19	67,554	0.0%	0.004	76,751	5.6%	0.005	67,261	0.0%	0.004	67,261	0.0%	0.004
2019-20	67,554	0.0%	0.004	80,852	5.3%	0.005	67,261	0.0%	0.004	67,261	0.0%	0.004
2020-21	NA	NA%	NA	84,954	5.1%	0.005	67,261	0.0%	0.004	67,261	0.0%	0.004

Caseload in September 2016 was 67,350.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.