

SOCIAL SERVICES ESTIMATING CONFERENCE - November 2018 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Total Medicaid Caseload	Old	3,931,787	3,865,083	3,893,429	3,922,048	3,950,663	3,979,281	4,007,901
	New	3,931,828	3,873,544	3,917,569	3,955,279	3,991,109	4,026,228	4,060,764
	Change	41	8,461	24,140	33,231	40,446	46,947	52,863
	% Change	0.00%	0.22%	0.62%	0.85%	1.02%	1.18%	1.32%
SMMC - TANF 0-13	Old	1,538,720	1,505,122	1,507,014	1,508,904	1,510,795	1,512,686	1,514,577
	New	1,538,324	1,498,036	1,499,949	1,501,422	1,502,888	1,504,352	1,505,815
	Change	(396)	(7,086)	(7,065)	(7,482)	(7,907)	(8,334)	(8,762)
	% Change	-0.03%	-0.47%	-0.47%	-0.50%	-0.52%	-0.55%	-0.58%
SMMC - TANF 14+	Old	957,710	916,656	919,792	922,928	926,064	929,200	932,336
	New	957,363	910,663	912,202	913,698	915,187	916,675	918,163
	Change	(347)	(5,993)	(7,590)	(9,230)	(10,877)	(12,525)	(14,173)
	% Change	-0.04%	-0.65%	-0.83%	-1.00%	-1.17%	-1.35%	-1.52%
SMMC - SSI Medicaid	Old	313,064	305,643	305,643	305,643	305,643	305,643	305,643
	New	313,231	303,893	305,230	306,826	308,422	310,018	311,614
	Change	167	(1,750)	(413)	1,183	2,779	4,375	5,971
	% Change	0.05%	-0.57%	-0.14%	0.39%	0.91%	1.43%	1.95%
SMMC - SSI Dual	Old	122,782	114,820	114,820	114,820	114,820	114,820	114,820
	New	122,769	114,317	114,702	114,966	115,230	115,494	115,758
	Change	(13)	(503)	(118)	146	410	674	938
	% Change	-0.01%	-0.44%	-0.10%	0.13%	0.36%	0.59%	0.82%
SMMC - HIV/AIDS Medicaid Only	Old	6,360	6,437	6,501	6,540	6,573	6,606	6,639
	New	6,364	6,467	6,531	6,570	6,605	6,640	6,675
	Change	4	30	30	30	32	34	36
	% Change	0.06%	0.47%	0.46%	0.46%	0.49%	0.51%	0.54%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	7,071	6,811	6,824	6,836	6,848	6,860	6,872
	New	7,075	6,862	6,876	6,888	6,902	6,914	6,928
	Change	4	51	52	52	54	54	56
	% Change	0.06%	0.75%	0.76%	0.76%	0.79%	0.79%	0.81%
SMMC - HIV/AIDS Dual Eligible	Old	5,107	4,644	4,656	4,668	4,680	4,692	4,704
	New	5,106	4,572	4,580	4,592	4,604	4,616	4,628
	Change	(1)	(72)	(76)	(76)	(76)	(76)	(76)
	% Change	-0.02%	-1.55%	-1.63%	-1.63%	-1.62%	-1.62%	-1.62%
SMMC - LTC Medicaid Only	Old	7,432	8,387	9,265	10,137	11,004	11,867	12,725
	New	7,428	8,206	8,846	9,481	10,116	10,751	11,386
	Change	(4)	(181)	(419)	(656)	(888)	(1,116)	(1,339)
	% Change	-0.05%	-2.16%	-4.52%	-6.47%	-8.07%	-9.40%	-10.52%

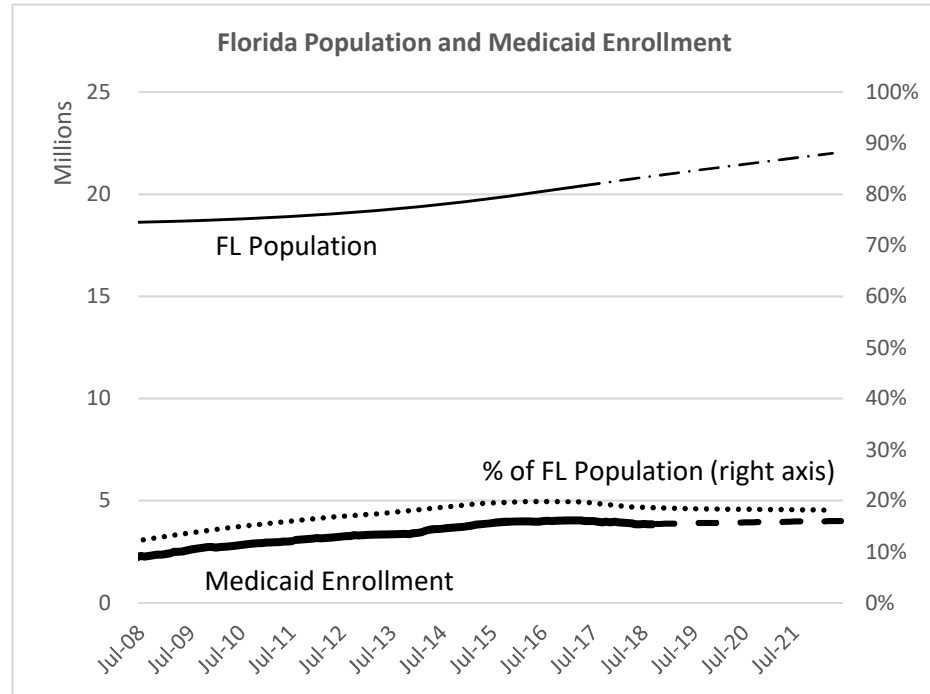
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
SMMC - LTC Dual	Old	74,417	74,826	75,530	76,234	76,938	77,643	78,347
	New	74,452	76,549	77,774	78,822	79,858	80,891	81,923
	Change	35	1,723	2,244	2,588	2,920	3,248	3,576
	% Change	0.05%	2.30%	2.97%	3.39%	3.80%	4.18%	4.56%
SMMC - Child Welfare	Old	61,677	62,770	63,874	64,977	66,080	67,183	68,286
	New	61,682	62,762	63,863	64,967	66,071	67,175	68,279
	Change	5	(8)	(11)	(10)	(9)	(8)	(7)
	% Change	0.01%	-0.01%	-0.02%	-0.02%	-0.01%	-0.01%	-0.01%
SMMC - CMSN	Old	50,411	50,550	50,550	50,550	50,550	50,550	50,550
	New	50,429	51,482	51,541	51,541	51,541	51,541	51,541
	Change	18	932	991	991	991	991	991
	% Change	0.04%	1.84%	1.96%	1.96%	1.96%	1.96%	1.96%
FFS - Other FFS	Old	185,208	192,792	200,124	207,456	214,788	222,120	229,452
	New	185,671	207,759	226,250	239,599	251,100	261,897	272,111
	Change	463	14,967	26,126	32,143	36,312	39,777	42,659
	% Change	0.25%	7.76%	13.05%	15.49%	16.91%	17.91%	18.59%
FFS - Medically Needy	Old	27,608	29,081	29,177	29,273	29,369	29,465	29,561
	New	27,703	30,351	31,348	32,212	33,076	33,940	34,804
	Change	95	1,270	2,171	2,939	3,707	4,475	5,243
	% Change	0.34%	4.37%	7.44%	10.04%	12.62%	15.19%	17.74%
FFS - QMB/SLMB/QI	Old	430,686	447,034	459,766	472,498	485,230	497,962	510,694
	New	430,840	452,156	467,489	482,716	497,943	513,170	528,397
	Change	154	5,122	7,723	10,218	12,713	15,208	17,703
	% Change	0.04%	1.15%	1.68%	2.16%	2.62%	3.05%	3.47%
FFS - XXI Children (6-18)	Old	4,340	3,954	3,954	3,954	3,954	3,954	3,954
	New	4,360	4,526	4,621	4,621	4,621	4,621	4,621
	Change	20	572	667	667	667	667	667
	% Change	0.46%	14.47%	16.87%	16.87%	16.87%	16.87%	16.87%
FFS - General Assistance	Old	1,291	989	989	989	989	989	989
	New	1,284	988	1,021	1,022	1,022	1,022	1,022
	Change	(7)	(1)	32	33	33	33	33
	% Change	-0.54%	-0.10%	3.24%	3.34%	3.34%	3.34%	3.34%
FFS - Family Planning	Old	68,264	68,333	69,016	69,706	70,403	71,107	71,818
	New	68,264	67,586	68,066	68,654	69,242	69,830	70,418
	Change	0	(747)	(950)	(1,052)	(1,161)	(1,277)	(1,400)
	% Change	0.00%	-1.09%	-1.38%	-1.51%	-1.65%	-1.80%	-1.95%

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Relative Caregiver (TANF Conference)	Old	18,360	18,360	18,360	18,360	18,360	18,360	18,360
	New	18,341	18,095	18,110	18,110	18,110	18,110	18,110
	Change	(19)	(265)	(250)	(250)	(250)	(250)	(250)
	% Change	-0.10%	-1.44%	-1.36%	-1.36%	-1.36%	-1.36%	-1.36%
Child Only (TANF Conference)	Old	23,784	22,844	22,726	22,726	22,726	22,726	22,726
	New	23,754	22,650	22,730	22,730	22,730	22,730	22,730
	Change	(30)	(194)	4	4	4	4	4
	% Change	-0.13%	-0.85%	0.02%	0.02%	0.02%	0.02%	0.02%
Families with Adults (TANF Conference)	Old	24,718	22,498	22,318	22,318	22,318	22,318	22,318
	New	24,636	23,231	23,375	23,375	23,375	23,375	23,375
	Change	(82)	733	1,057	1,057	1,057	1,057	1,057
	% Change	-0.33%	3.26%	4.74%	4.74%	4.74%	4.74%	4.74%
Unemployed Parents (TANF Conference)	Old	2,776	2,533	2,533	2,533	2,533	2,533	2,533
	New	2,750	2,394	2,467	2,467	2,467	2,467	2,467
	Change	(26)	(139)	(66)	(66)	(66)	(66)	(66)
	% Change	-0.94%	-5.49%	-2.61%	-2.61%	-2.61%	-2.61%	-2.61%

SOCIAL SERVICES ESTIMATING CONFERENCE - November 2018 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2010-11 TO FY 2023-24

Fiscal Year	Medicaid Caseload	Percent Change
2010-11	2,932,168	
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	4,017,726	1.3%
2017-18	3,931,828	-2.1%
2018-19	3,873,544	-1.5%
2019-20	3,917,569	1.1%
2020-21	3,955,279	1.0%
2021-22	3,991,109	0.9%
2022-23	4,026,228	0.9%
2023-24	4,060,764	0.9%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2017-18 through FY2023-24 - FINAL

November 19, 2018

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1 Total Medicaid Caseload

History

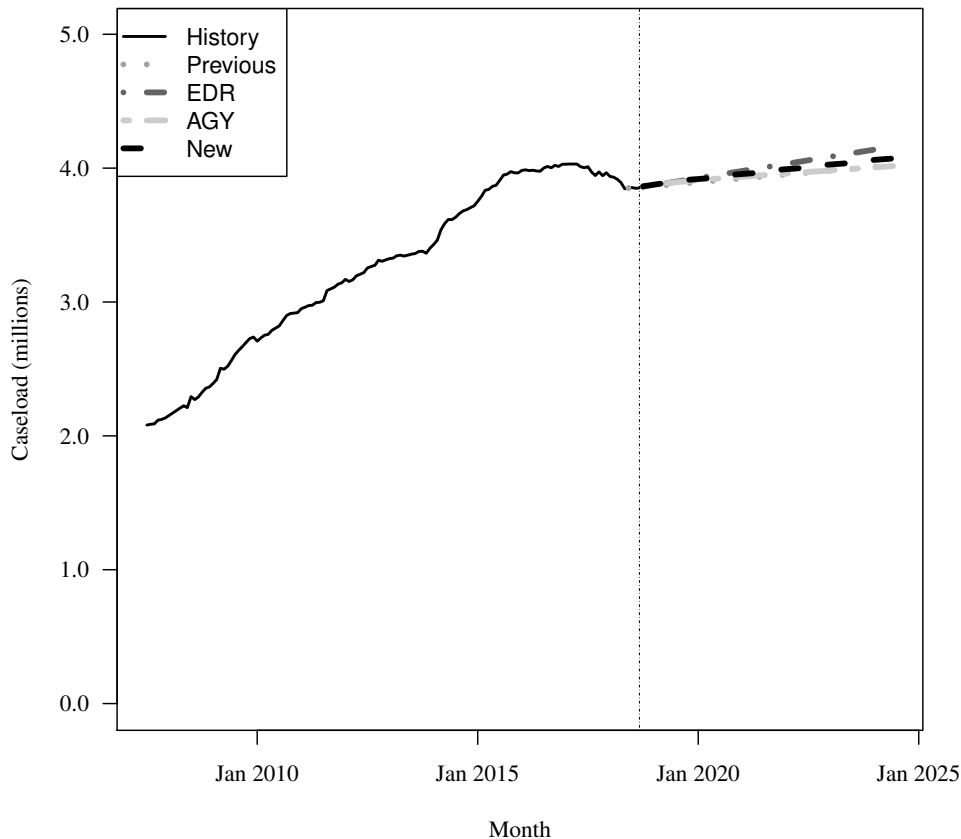
Fiscal Year	Average Level	Percent Change	Total per Capita
2009-10	2,718,523	N/A	0.146
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	3,931,787	-2.1%	0.190	3,931,828	-2.1%	0.190	3,931,673	-2.1%	0.190	3,931,828	-2.1%	0.190
2018-19	3,865,083	-1.7%	0.183	3,870,859	-1.6%	0.184	3,871,226	-1.5%	0.184	3,873,544	-1.5%	0.184
2019-20	3,893,429	0.7%	0.182	3,923,463	1.4%	0.183	3,908,570	1.0%	0.183	3,917,569	1.1%	0.183
2020-21	3,922,048	0.7%	0.180	3,976,702	1.4%	0.183	3,935,001	0.7%	0.181	3,955,279	1.0%	0.182
2021-22	3,950,663	0.7%	0.179	4,029,940	1.3%	0.183	3,958,771	0.6%	0.180	3,991,109	0.9%	0.181
2022-23	3,979,281	0.7%	0.178	4,083,178	1.3%	0.183	3,981,819	0.6%	0.178	4,026,228	0.9%	0.180
2023-24	4,007,901	0.7%	0.177	4,136,415	1.3%	0.183	4,004,668	0.6%	0.177	4,060,764	0.9%	0.179

Caseload in September 2018 was 3,852,280.

Forecast Comparison



2 SMMC - TANF 0-13

History

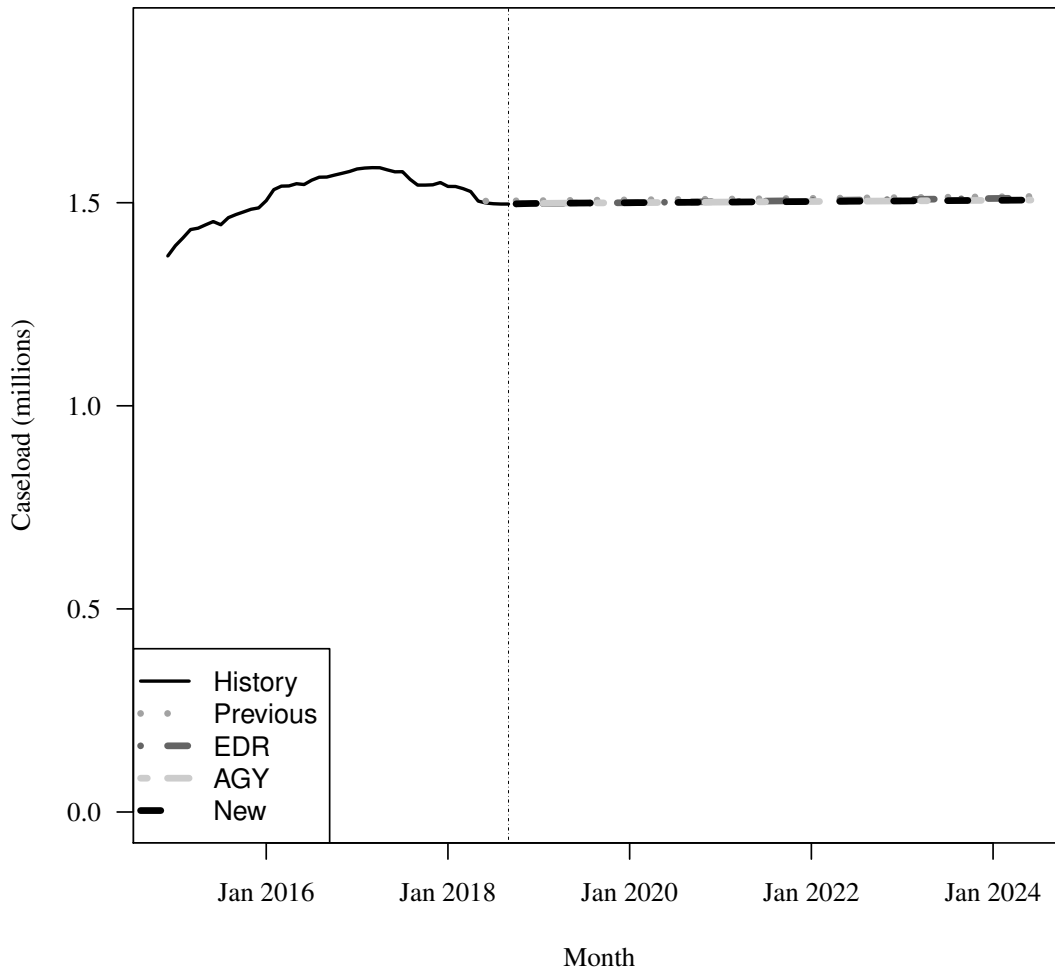
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,420,988	N/A	0.349
2015-16	1,503,255	5.8%	0.365
2016-17	1,574,679	4.8%	0.378

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	1,538,720	-2.3%	0.364	1,538,324	-2.3%	0.364	1,538,324	-2.3%	0.364	1,538,324	-2.3%	0.364
2018-19	1,505,122	-2.2%	0.351	1,497,589	-2.6%	0.349	1,498,036	-2.6%	0.350	1,498,036	-2.6%	0.350
2019-20	1,507,014	0.1%	0.347	1,500,040	0.2%	0.346	1,499,949	0.1%	0.346	1,499,949	0.1%	0.346
2020-21	1,508,904	0.1%	0.343	1,502,606	0.2%	0.342	1,501,422	0.1%	0.341	1,501,422	0.1%	0.341
2021-22	1,510,795	0.1%	0.339	1,505,172	0.2%	0.338	1,502,888	0.1%	0.337	1,502,888	0.1%	0.337
2022-23	1,512,686	0.1%	0.335	1,507,738	0.2%	0.334	1,504,352	0.1%	0.334	1,504,352	0.1%	0.334
2023-24	1,514,577	0.1%	0.332	1,510,305	0.2%	0.331	1,505,815	0.1%	0.330	1,505,815	0.1%	0.330

Caseload in September 2018 was 1,496,725.

Forecast Comparison



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

3 SMMC - TANF 14+

History

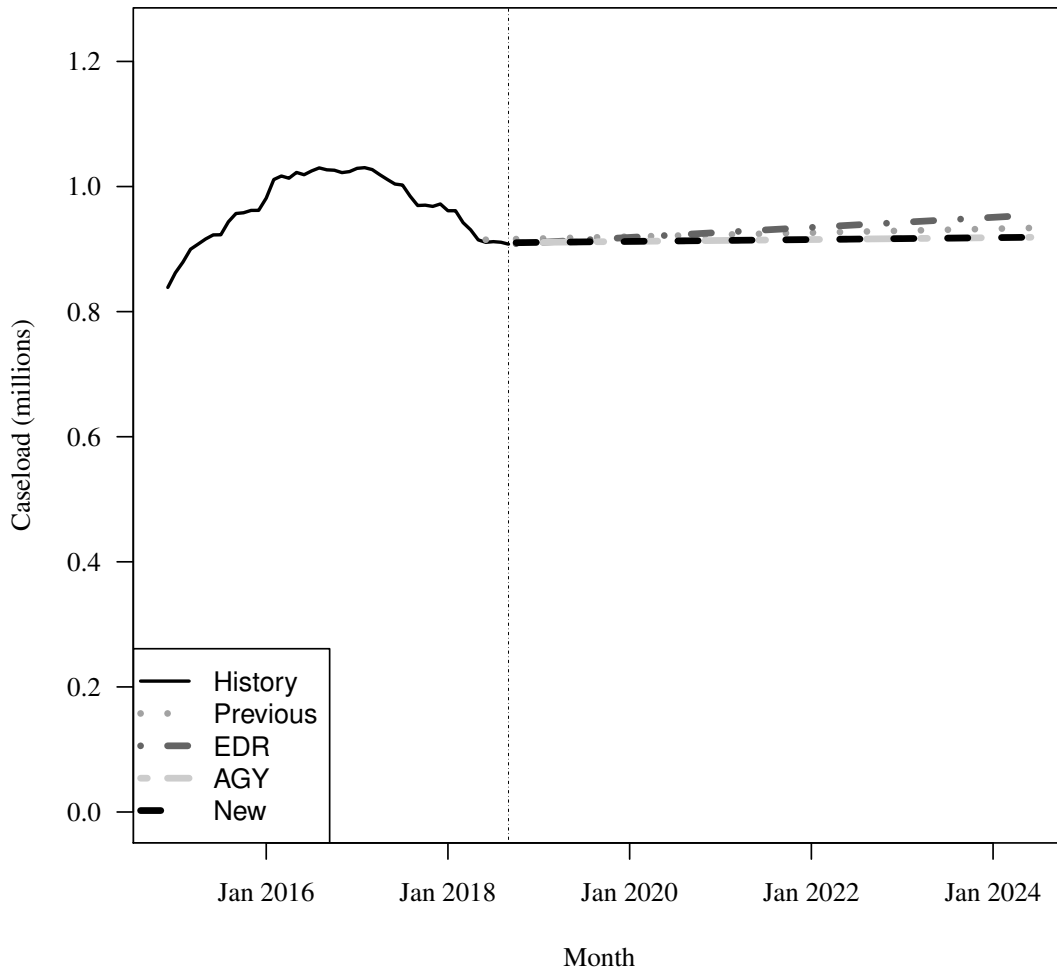
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	957,710	-6.4%	0.058	957,363	-6.4%	0.058	957,363	-6.4%	0.058	957,363	-6.4%	0.058
2018-19	916,656	-4.3%	0.055	910,972	-4.8%	0.054	910,663	-4.9%	0.054	910,663	-4.9%	0.054
2019-20	919,792	0.3%	0.054	918,262	0.8%	0.054	912,202	0.2%	0.053	912,202	0.2%	0.053
2020-21	922,928	0.3%	0.053	926,305	0.9%	0.053	913,698	0.2%	0.053	913,698	0.2%	0.053
2021-22	926,064	0.3%	0.053	934,349	0.9%	0.053	915,187	0.2%	0.052	915,187	0.2%	0.052
2022-23	929,200	0.3%	0.052	942,392	0.9%	0.053	916,675	0.2%	0.051	916,675	0.2%	0.051
2023-24	932,336	0.3%	0.052	950,436	0.9%	0.053	918,163	0.2%	0.051	918,163	0.2%	0.051

Caseload in September 2018 was 907,872.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

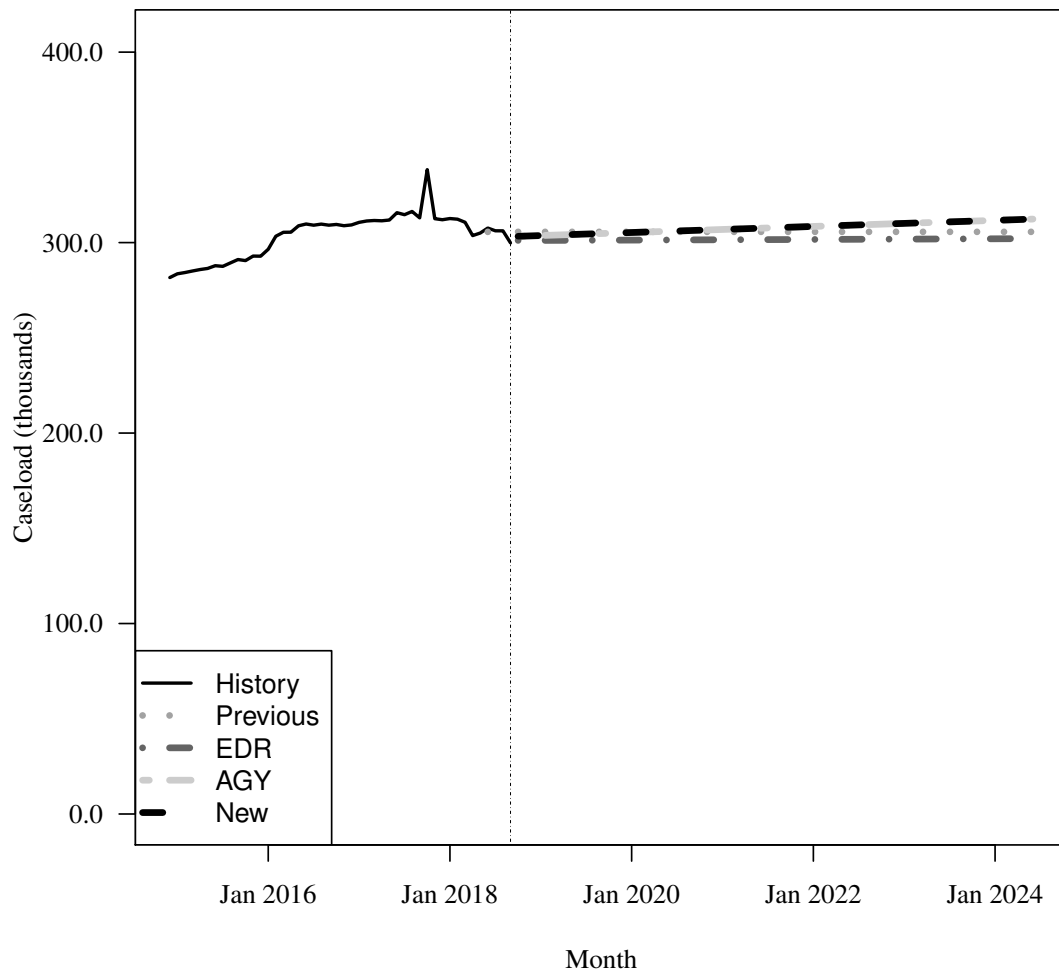
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	313,064	0.8%	0.019	313,231	0.8%	0.019	313,231	0.8%	0.019	313,231	0.8%	0.019
2018-19	305,643	-2.4%	0.018	301,886	-3.6%	0.018	303,893	-3.0%	0.018	303,893	-3.0%	0.018
2019-20	305,643	0.0%	0.018	301,305	-0.2%	0.018	305,230	0.4%	0.018	305,230	0.4%	0.018
2020-21	305,643	0.0%	0.018	301,477	0.1%	0.017	306,826	0.5%	0.018	306,826	0.5%	0.018
2021-22	305,643	0.0%	0.017	301,650	0.1%	0.017	308,422	0.5%	0.018	308,422	0.5%	0.018
2022-23	305,643	0.0%	0.017	301,822	0.1%	0.017	310,018	0.5%	0.017	310,018	0.5%	0.017
2023-24	305,643	0.0%	0.017	301,994	0.1%	0.017	311,614	0.5%	0.017	311,614	0.5%	0.017

Caseload in September 2018 was 299,851.

Forecast Comparison



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

Caseload in this category was affected by a change to the HIV/AIDS algorithm in May/June 2017. November 19, 2018

5 SMMC - SSI DUAL

History

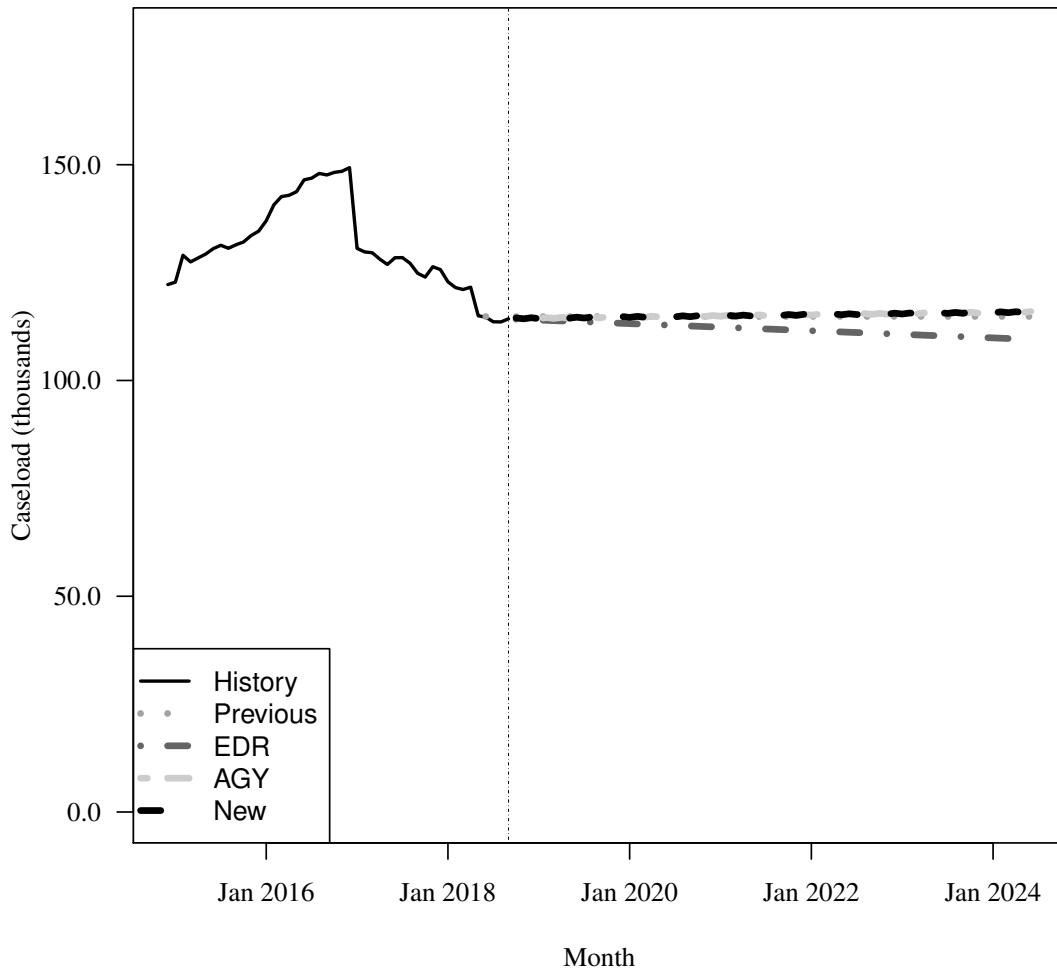
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	122,782	-11.3%	0.007	122,769	-11.4%	0.007	122,769	-11.4%	0.007	122,769	-11.4%	0.007
2018-19	114,820	-6.5%	0.007	113,906	-7.2%	0.007	114,317	-6.9%	0.007	114,317	-6.9%	0.007
2019-20	114,820	0.0%	0.007	113,212	-0.6%	0.007	114,702	0.3%	0.007	114,702	0.3%	0.007
2020-21	114,820	0.0%	0.007	112,384	-0.7%	0.006	114,966	0.2%	0.007	114,966	0.2%	0.007
2021-22	114,820	0.0%	0.007	111,556	-0.7%	0.006	115,230	0.2%	0.007	115,230	0.2%	0.007
2022-23	114,820	0.0%	0.006	110,728	-0.7%	0.006	115,494	0.2%	0.006	115,494	0.2%	0.006
2023-24	114,820	0.0%	0.006	109,901	-0.7%	0.006	115,758	0.2%	0.006	115,758	0.2%	0.006

Caseload in September 2018 was 114,282.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

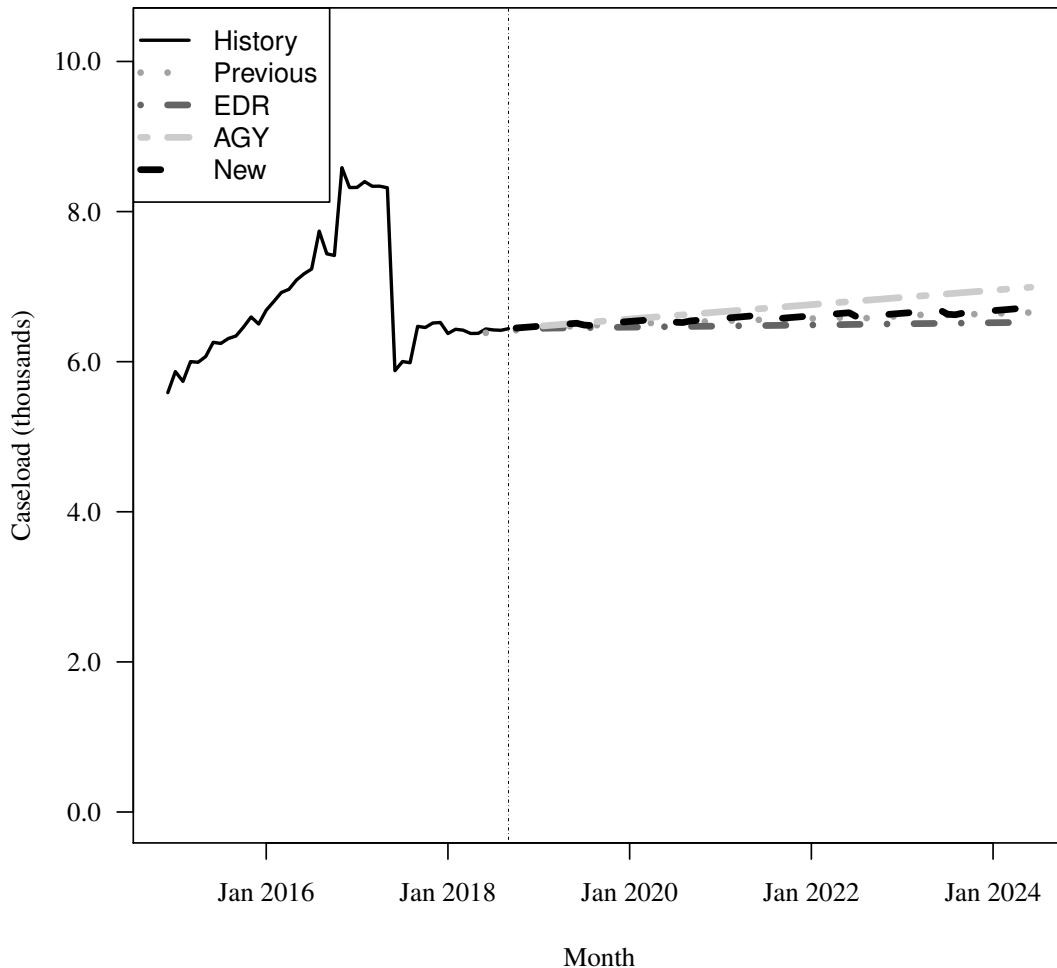
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,930	N/A	0.000
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	6,360	-19.1%	0.000	6,364	-19.0%	0.000	6,364	-19.0%	0.000	6,364	-19.0%	0.000
2018-19	6,437	1.2%	0.000	6,442	1.2%	0.000	6,467	1.6%	0.000	6,467	1.6%	0.000
2019-20	6,501	1.0%	0.000	6,459	0.3%	0.000	6,564	1.5%	0.000	6,531	1.0%	0.000
2020-21	6,540	0.6%	0.000	6,474	0.2%	0.000	6,660	1.5%	0.000	6,570	0.6%	0.000
2021-22	6,573	0.5%	0.000	6,489	0.2%	0.000	6,756	1.4%	0.000	6,605	0.5%	0.000
2022-23	6,606	0.5%	0.000	6,504	0.2%	0.000	6,852	1.4%	0.000	6,640	0.5%	0.000
2023-24	6,639	0.5%	0.000	6,518	0.2%	0.000	6,948	1.4%	0.000	6,675	0.5%	0.000

Caseload in September 2018 was 6,440.

Forecast Comparison



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

Caseload in this category was affected by a change to the HIV/AIDS algorithm in May/June 2017. November 19, 2018

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

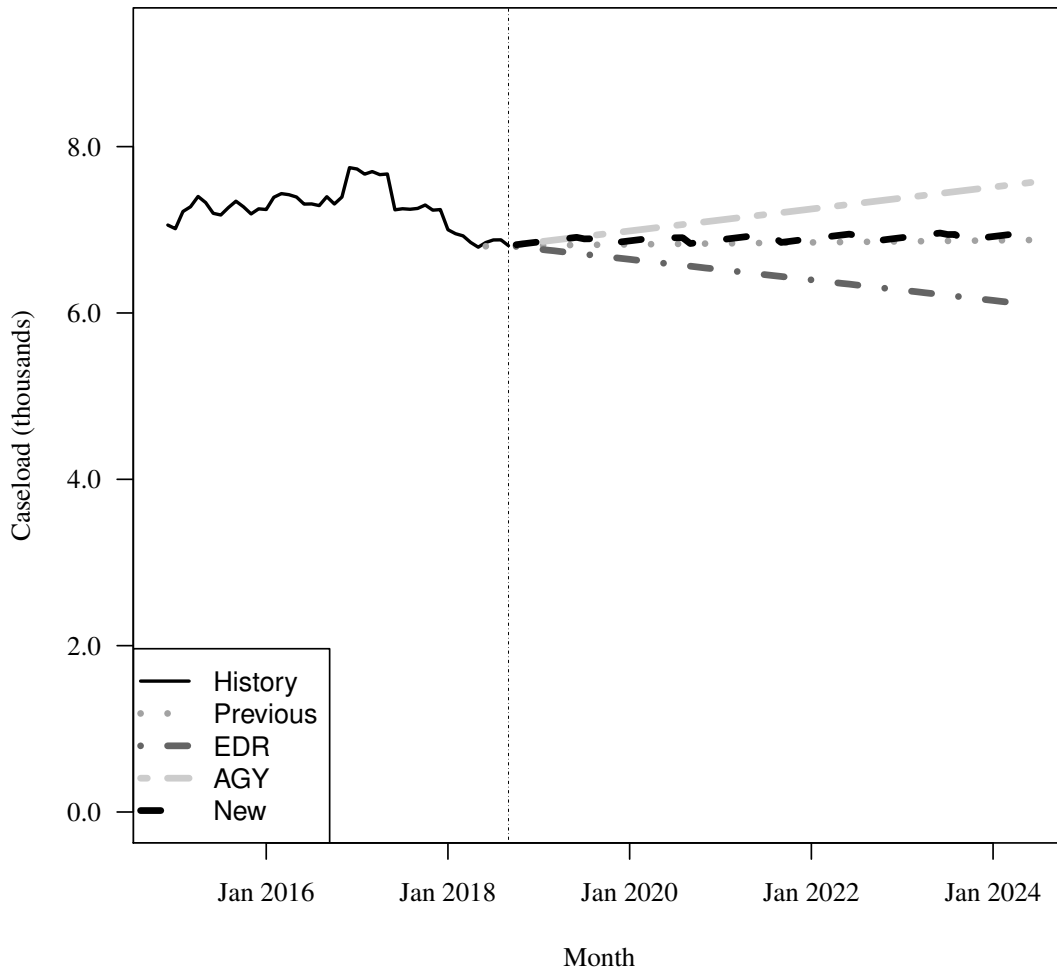
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	7,213	N/A	0.000
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,071	-5.8%	0.000	7,075	-5.8%	0.000	7,075	-5.8%	0.000	7,075	-5.8%	0.000
2018-19	6,811	-3.7%	0.000	6,782	-4.1%	0.000	6,862	-3.0%	0.000	6,862	-3.0%	0.000
2019-20	6,824	0.2%	0.000	6,650	-2.0%	0.000	6,980	1.7%	0.000	6,876	0.2%	0.000
2020-21	6,836	0.2%	0.000	6,526	-1.9%	0.000	7,112	1.9%	0.000	6,888	0.2%	0.000
2021-22	6,848	0.2%	0.000	6,403	-1.9%	0.000	7,244	1.9%	0.000	6,902	0.2%	0.000
2022-23	6,860	0.2%	0.000	6,279	-1.9%	0.000	7,376	1.8%	0.000	6,914	0.2%	0.000
2023-24	6,872	0.2%	0.000	6,156	-2.0%	0.000	7,508	1.8%	0.000	6,928	0.2%	0.000

Caseload in September 2018 was 6,809.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

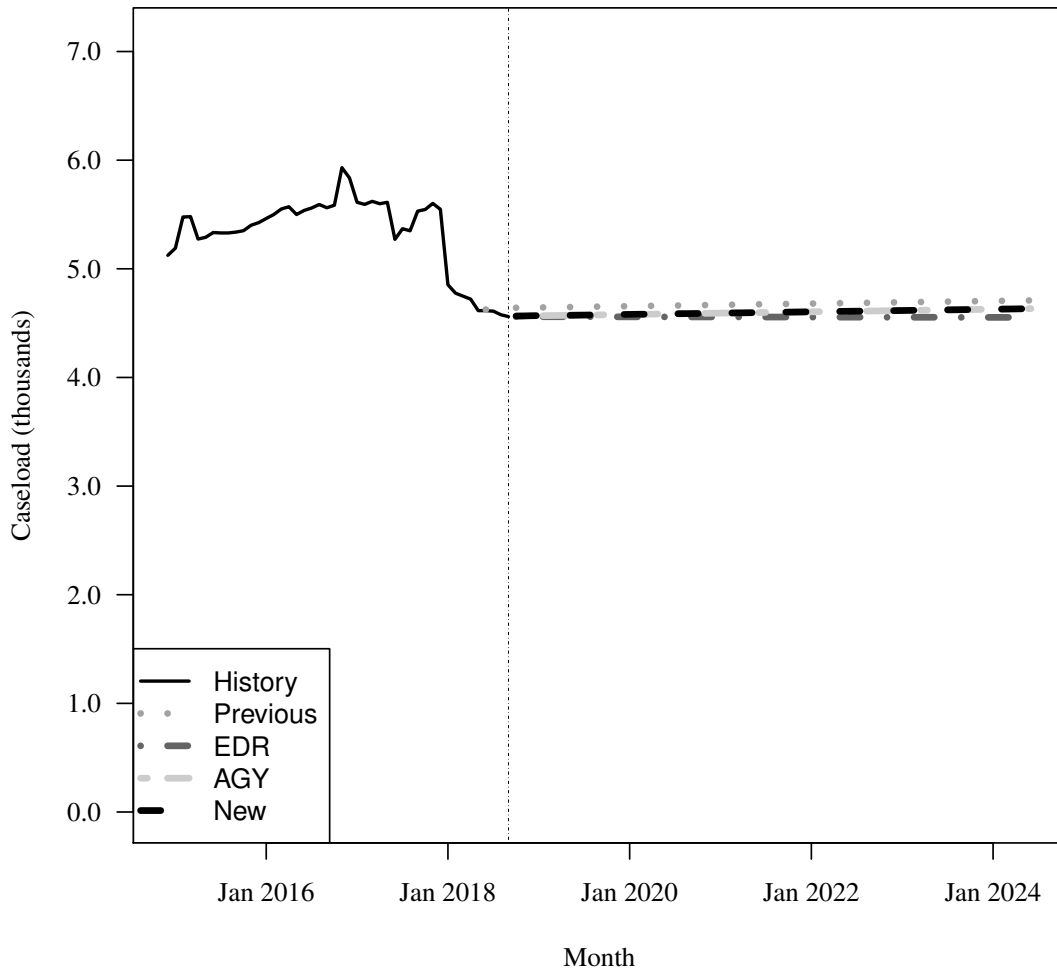
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	5,107	-9.0%	0.000	5,106	-9.1%	0.000	5,106	-9.1%	0.000	5,106	-9.1%	0.000
2018-19	4,644	-9.1%	0.000	4,565	-10.6%	0.000	4,572	-10.5%	0.000	4,572	-10.5%	0.000
2019-20	4,656	0.3%	0.000	4,558	-0.1%	0.000	4,580	0.2%	0.000	4,580	0.2%	0.000
2020-21	4,668	0.3%	0.000	4,557	-0.0%	0.000	4,592	0.3%	0.000	4,592	0.3%	0.000
2021-22	4,680	0.3%	0.000	4,556	-0.0%	0.000	4,604	0.3%	0.000	4,604	0.3%	0.000
2022-23	4,692	0.3%	0.000	4,554	-0.0%	0.000	4,616	0.3%	0.000	4,616	0.3%	0.000
2023-24	4,704	0.3%	0.000	4,553	-0.0%	0.000	4,628	0.3%	0.000	4,628	0.3%	0.000

Caseload in September 2018 was 4,560.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

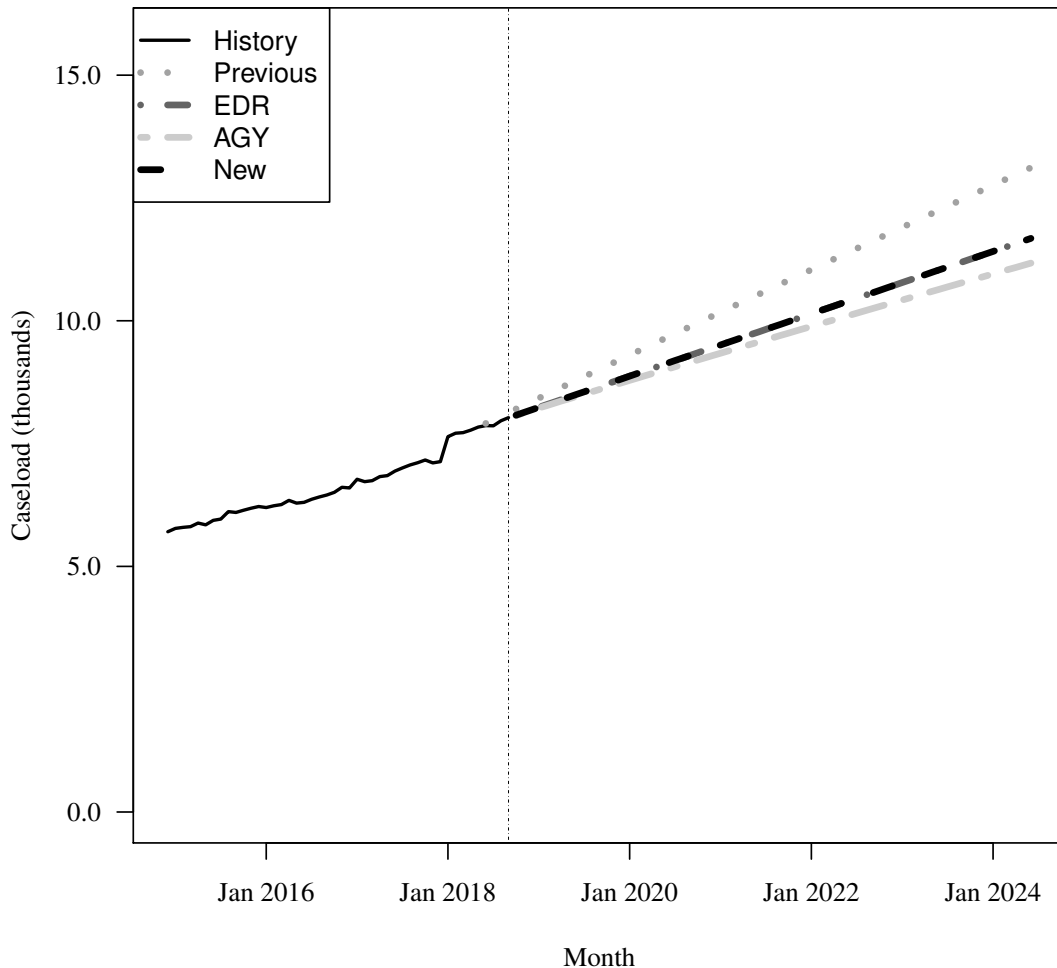
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,432	11.7%	0.000	7,428	11.7%	0.000	7,428	11.7%	0.000	7,428	11.7%	0.000
2018-19	8,387	12.9%	0.000	8,206	10.5%	0.000	8,190	10.3%	0.000	8,206	10.5%	0.000
2019-20	9,265	10.5%	0.001	8,846	7.8%	0.001	8,763	7.0%	0.001	8,846	7.8%	0.001
2020-21	10,137	9.4%	0.001	9,481	7.2%	0.001	9,316	6.3%	0.001	9,481	7.2%	0.001
2021-22	11,004	8.6%	0.001	10,116	6.7%	0.001	9,862	5.9%	0.001	10,116	6.7%	0.001
2022-23	11,867	7.8%	0.001	10,751	6.3%	0.001	10,400	5.5%	0.001	10,751	6.3%	0.001
2023-24	12,725	7.2%	0.001	11,386	5.9%	0.001	10,932	5.1%	0.001	11,386	5.9%	0.001

Caseload in September 2018 was 8,028.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

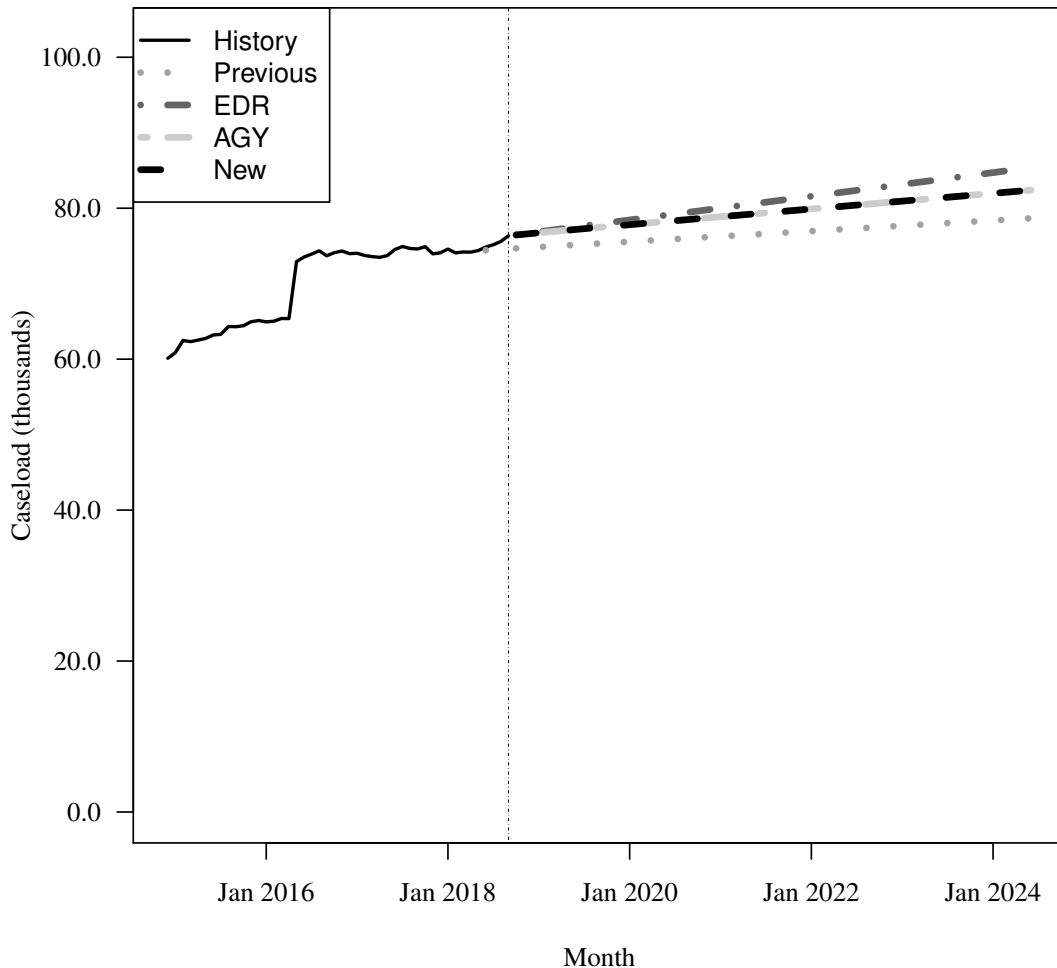
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	74,417	0.6%	0.005	74,452	0.7%	0.005	74,452	0.7%	0.005	74,452	0.7%	0.005
2018-19	74,826	0.5%	0.004	76,680	3.0%	0.005	76,549	2.8%	0.005	76,549	2.8%	0.005
2019-20	75,530	0.9%	0.004	78,378	2.2%	0.005	77,774	1.6%	0.005	77,774	1.6%	0.005
2020-21	76,234	0.9%	0.004	79,946	2.0%	0.005	78,822	1.3%	0.005	78,822	1.3%	0.005
2021-22	76,938	0.9%	0.004	81,515	2.0%	0.005	79,858	1.3%	0.005	79,858	1.3%	0.005
2022-23	77,643	0.9%	0.004	83,084	1.9%	0.005	80,891	1.3%	0.005	80,891	1.3%	0.005
2023-24	78,347	0.9%	0.004	84,652	1.9%	0.005	81,923	1.3%	0.005	81,923	1.3%	0.005

Caseload in September 2018 was 76,351.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

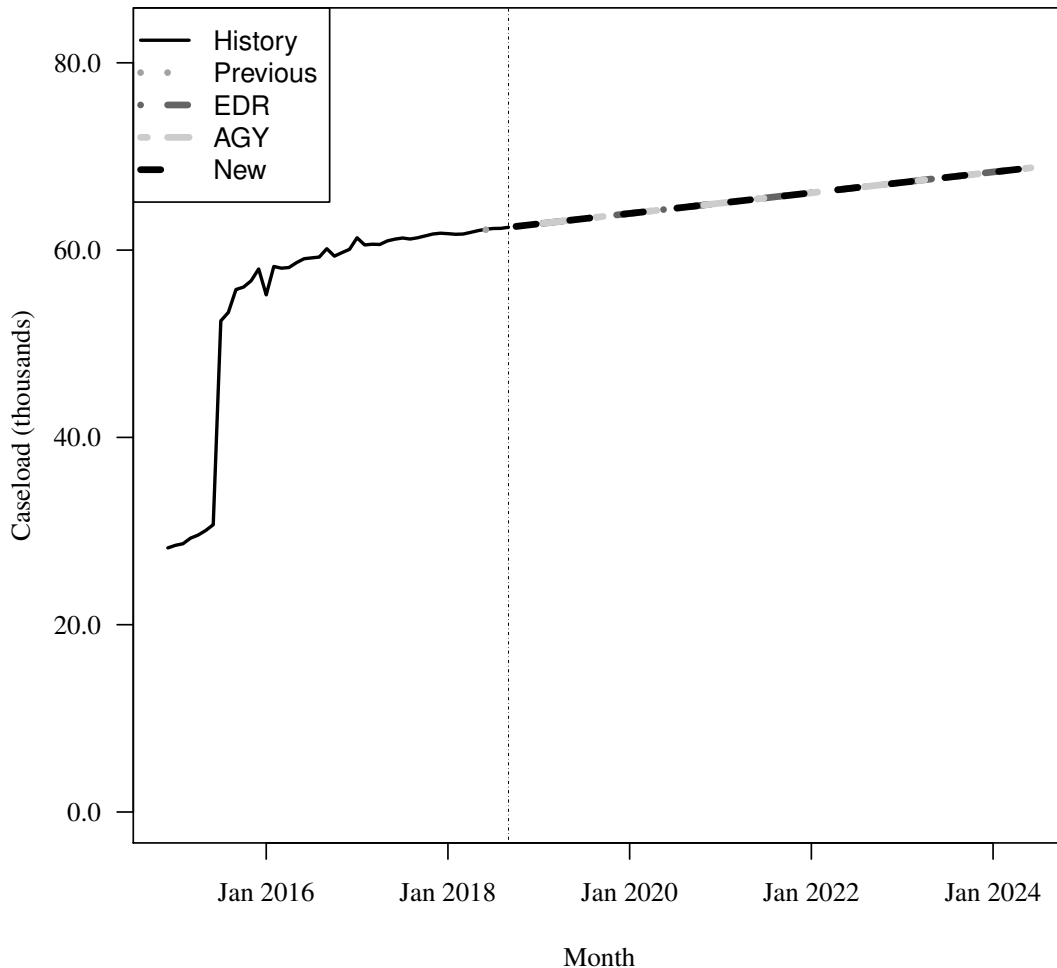
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	61,677	2.4%	0.015	61,682	2.4%	0.015	61,682	2.4%	0.015	61,682	2.4%	0.015
2018-19	62,770	1.8%	0.015	62,762	1.8%	0.015	62,762	1.8%	0.015	62,762	1.8%	0.015
2019-20	63,874	1.8%	0.015	63,866	1.8%	0.015	63,863	1.8%	0.015	63,863	1.8%	0.015
2020-21	64,977	1.7%	0.015	64,974	1.7%	0.015	64,967	1.7%	0.015	64,967	1.7%	0.015
2021-22	66,080	1.7%	0.015	66,081	1.7%	0.015	66,071	1.7%	0.015	66,071	1.7%	0.015
2022-23	67,183	1.7%	0.015	67,188	1.7%	0.015	67,175	1.7%	0.015	67,175	1.7%	0.015
2023-24	68,286	1.6%	0.015	68,295	1.6%	0.015	68,279	1.6%	0.015	68,279	1.6%	0.015

Caseload in September 2018 was 62,437.

Forecast Comparison



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

12 SMMC - CMSN

History

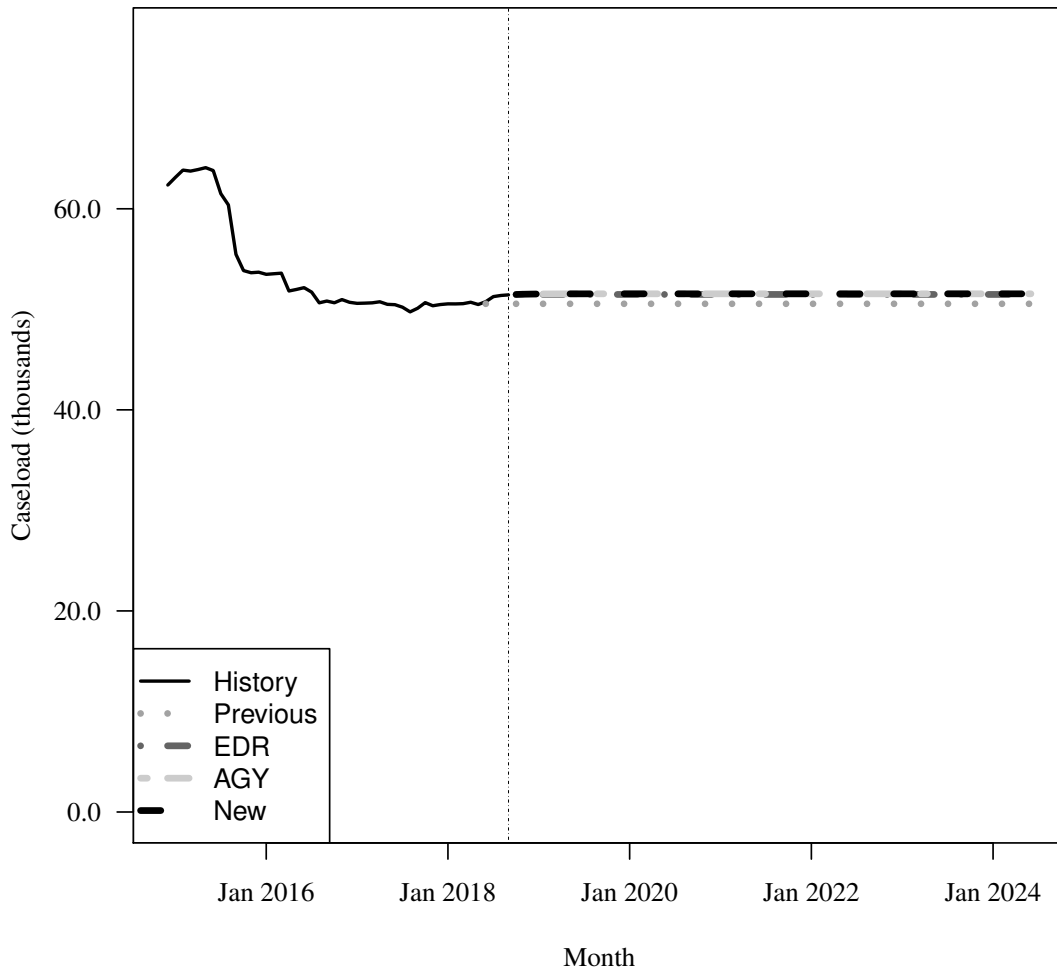
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	50,411	-0.7%	0.012	50,429	-0.6%	0.012	50,429	-0.6%	0.012	50,429	-0.6%	0.012
2018-19	50,550	0.3%	0.012	51,447	2.0%	0.012	51,482	2.1%	0.012	51,482	2.1%	0.012
2019-20	50,550	0.0%	0.012	51,479	0.1%	0.012	51,541	0.1%	0.012	51,541	0.1%	0.012
2020-21	50,550	0.0%	0.011	51,479	0.0%	0.012	51,541	0.0%	0.012	51,541	0.0%	0.012
2021-22	50,550	0.0%	0.011	51,479	0.0%	0.012	51,541	0.0%	0.012	51,541	0.0%	0.012
2022-23	50,550	0.0%	0.011	51,479	0.0%	0.011	51,541	0.0%	0.011	51,541	0.0%	0.011
2023-24	50,550	0.0%	0.011	51,479	0.0%	0.011	51,541	0.0%	0.011	51,541	0.0%	0.011

Caseload in September 2018 was 51,437.

Forecast Comparison



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

13 FFS - Other FFS excluding TANF grants

History

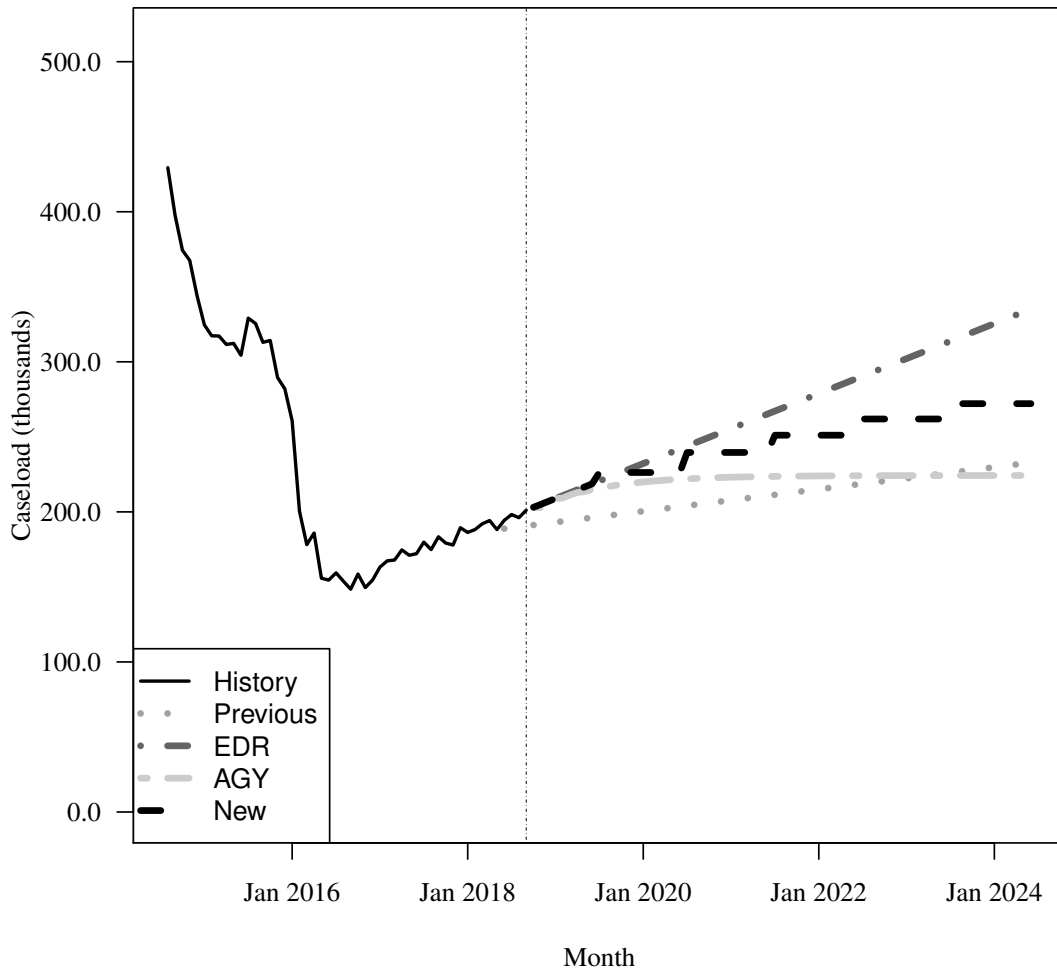
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	249,074	-27.9%	0.012
2016-17	161,731	-35.1%	0.008

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	185,208	14.5%	0.009	185,671	14.8%	0.009	185,516	14.7%	0.009	185,671	14.8%	0.009
2018-19	192,792	4.1%	0.009	207,759	11.9%	0.010	205,985	11.0%	0.010	207,759	11.9%	0.010
2019-20	200,124	3.8%	0.009	231,245	11.3%	0.011	219,342	6.5%	0.010	226,250	8.9%	0.011
2020-21	207,456	3.7%	0.010	254,557	10.1%	0.012	222,939	1.6%	0.010	239,599	5.9%	0.011
2021-22	214,788	3.5%	0.010	277,869	9.2%	0.013	223,907	0.4%	0.010	251,100	4.8%	0.011
2022-23	222,120	3.4%	0.010	301,180	8.4%	0.013	224,168	0.1%	0.010	261,897	4.3%	0.012
2023-24	229,452	3.3%	0.010	324,492	7.7%	0.014	224,238	0.0%	0.010	272,111	3.9%	0.012

Caseload in September 2018 was 201,133.

Forecast Comparison



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

14 FFS - Relative Caregiver (TANF Conference) Other FFS

History

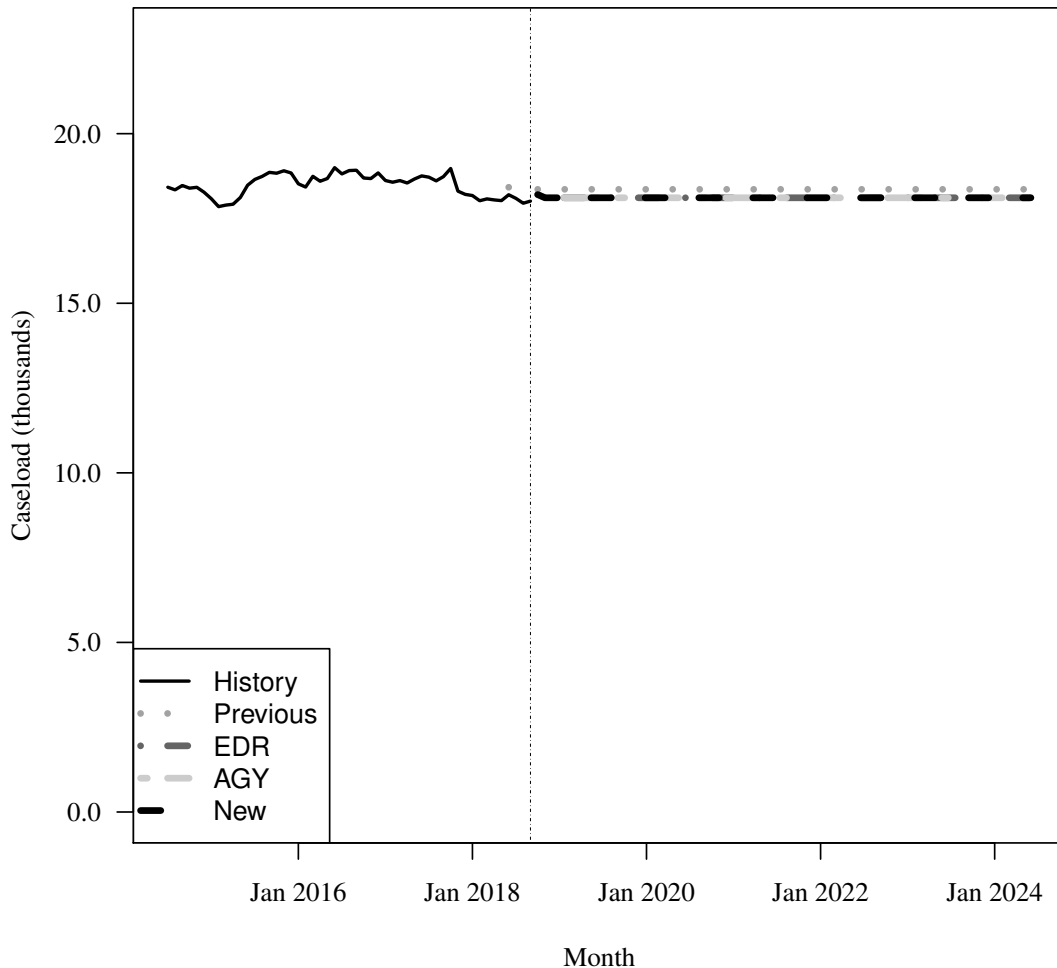
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	18,360	-1.9%	0.001	18,341	-2.0%	0.001	18,341	-2.0%	0.001	18,341	-2.0%	0.001
2018-19	18,360	0.0%	0.001	18,095	-1.3%	0.001	18,095	-1.3%	0.001	18,095	-1.3%	0.001
2019-20	18,360	0.0%	0.001	18,110	0.1%	0.001	18,110	0.1%	0.001	18,110	0.1%	0.001
2020-21	18,360	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001
2021-22	18,360	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001
2022-23	18,360	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001
2023-24	18,360	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001

Caseload in September 2018 was 18,012.

Forecast Comparison



15 FFS - Child Only (TANF Conference) Other FFS

History

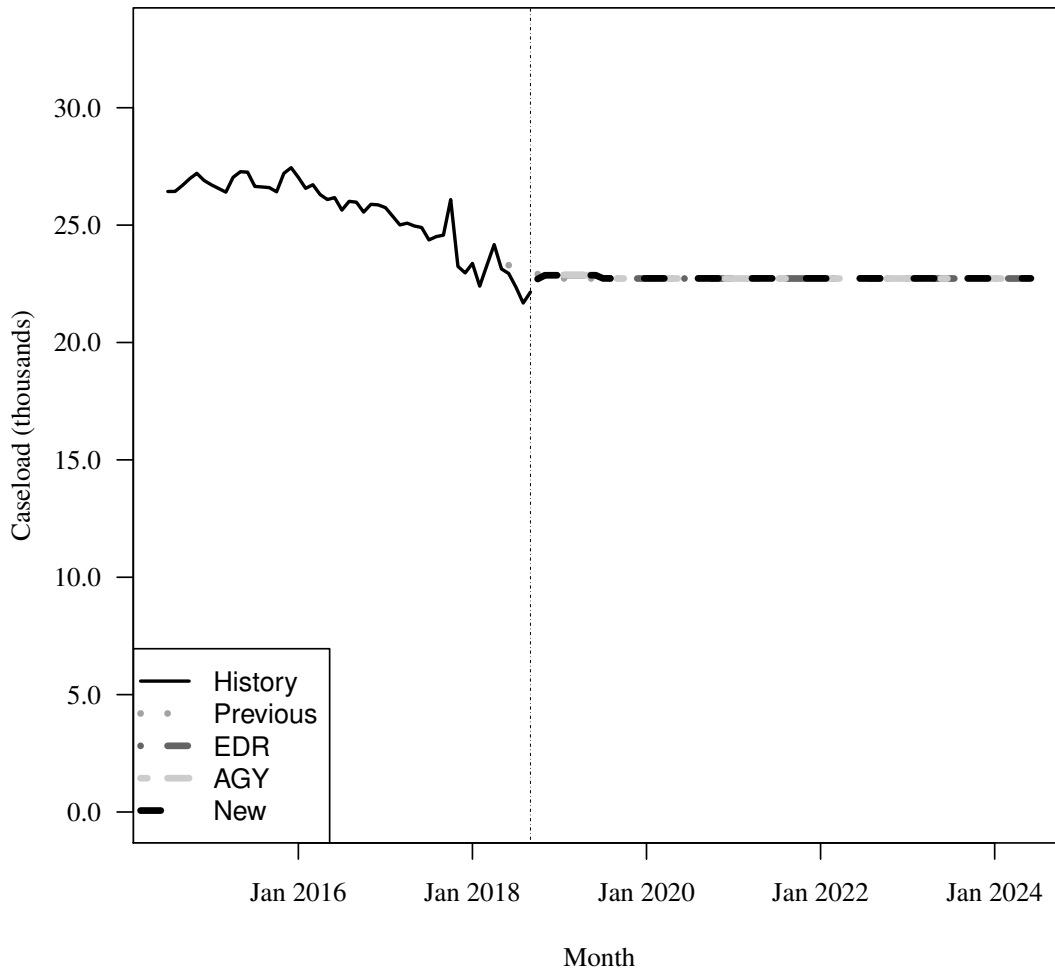
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006
2016-17	25,501	-4.3%	0.006

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	23,784	-6.7%	0.006	23,754	-6.8%	0.006	23,754	-6.8%	0.006	23,754	-6.8%	0.006
2018-19	22,844	-3.9%	0.005	22,652	-4.6%	0.005	22,652	-4.6%	0.005	22,650	-4.6%	0.005
2019-20	22,726	-0.5%	0.005	22,725	0.3%	0.005	22,725	0.3%	0.005	22,730	0.4%	0.005
2020-21	22,726	0.0%	0.005	22,725	0.0%	0.005	22,725	0.0%	0.005	22,730	0.0%	0.005
2021-22	22,726	0.0%	0.005	22,725	0.0%	0.005	22,725	0.0%	0.005	22,730	0.0%	0.005
2022-23	22,726	0.0%	0.005	22,725	0.0%	0.005	22,725	0.0%	0.005	22,730	0.0%	0.005
2023-24	22,726	0.0%	0.005	22,725	0.0%	0.005	22,725	0.0%	0.005	22,730	0.0%	0.005

Caseload in September 2018 was 22,146.

Forecast Comparison



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

History

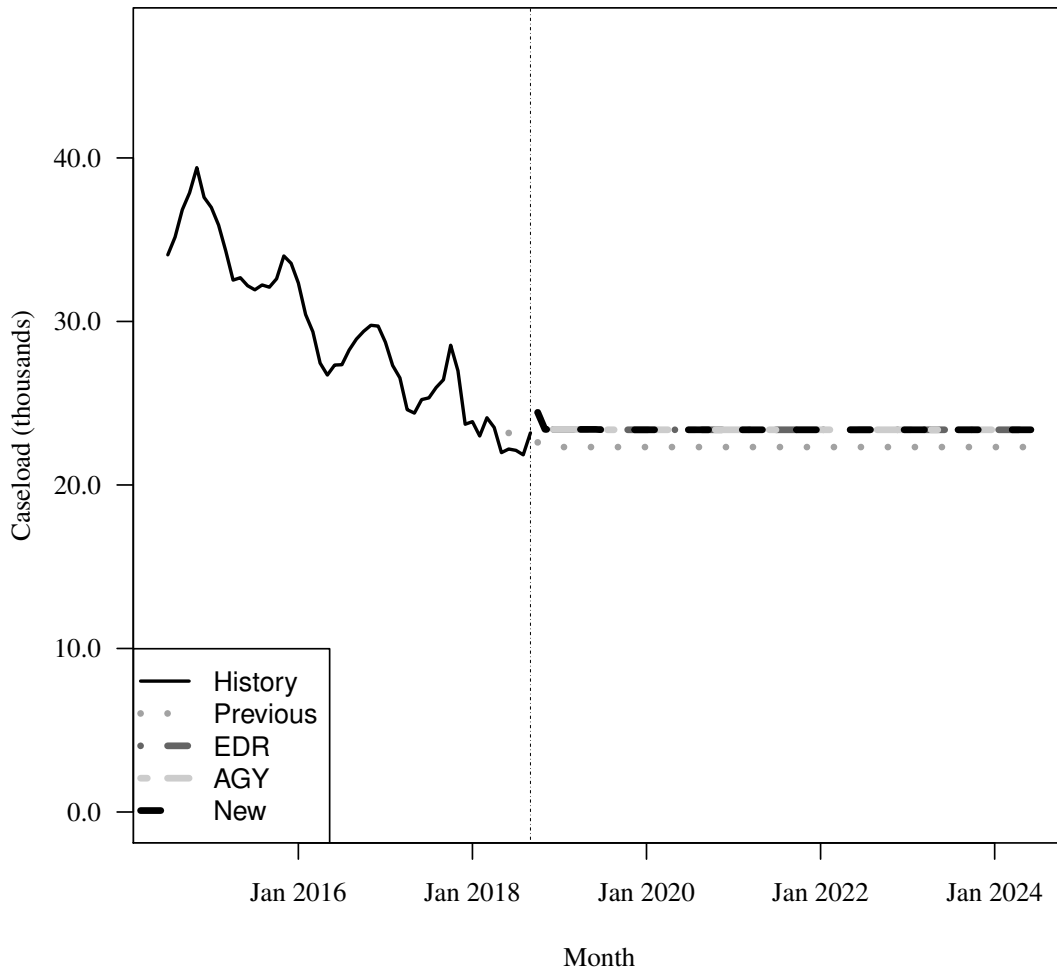
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	35,456	N/A	0.002
2015-16	30,840	-13.0%	0.002
2016-17	27,518	-10.8%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	24,718	-10.2%	0.001	24,636	-10.5%	0.001	24,636	-10.5%	0.001	24,636	-10.5%	0.001
2018-19	22,498	-9.0%	0.001	23,231	-5.7%	0.001	23,231	-5.7%	0.001	23,231	-5.7%	0.001
2019-20	22,318	-0.8%	0.001	23,375	0.6%	0.001	23,375	0.6%	0.001	23,375	0.6%	0.001
2020-21	22,318	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001
2021-22	22,318	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001
2022-23	22,318	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001
2023-24	22,318	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001

Caseload in September 2018 was 23,187.

Forecast Comparison



17 FFS - Unemployed Parent (TANF Conference) Other FFS

History

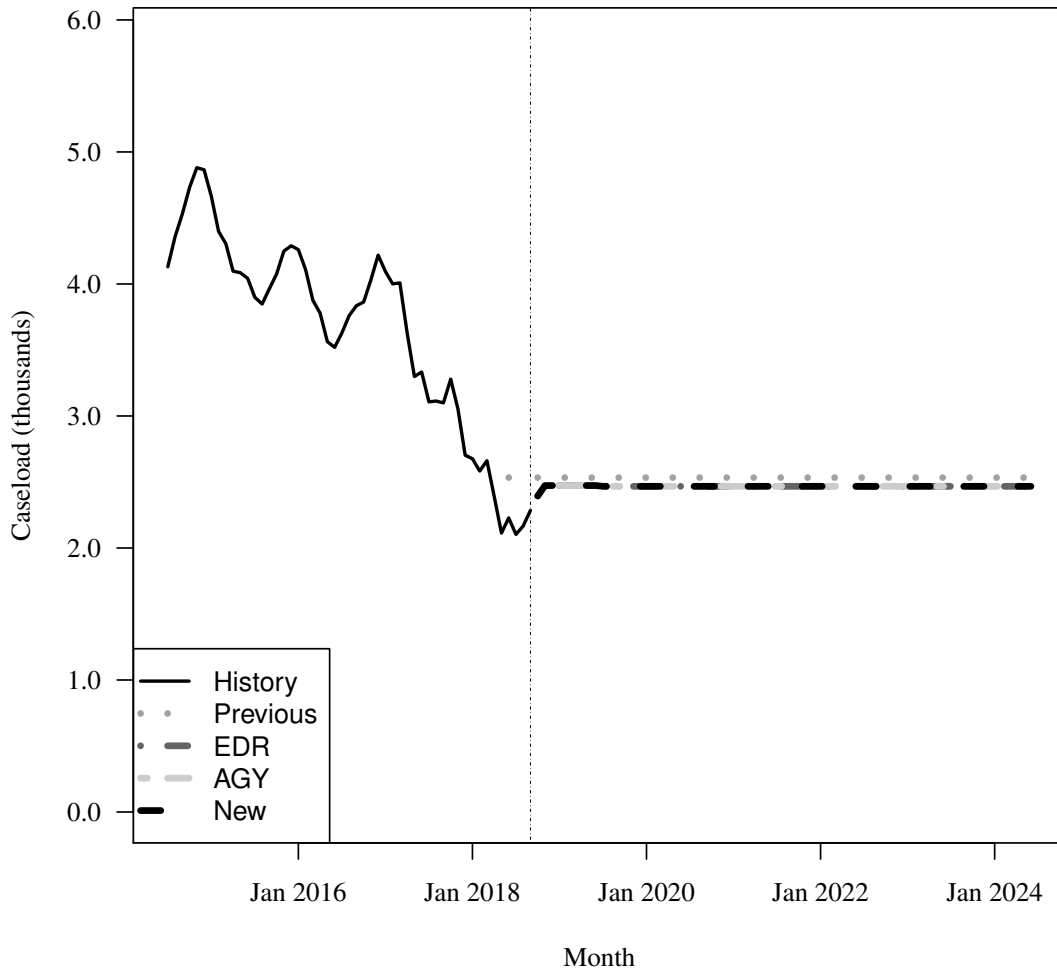
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	2,776	-27.1%	0.000	2,750	-27.8%	0.000	2,750	-27.8%	0.000	2,750	-27.8%	0.000
2018-19	2,533	-8.8%	0.000	2,394	-12.9%	0.000	2,394	-12.9%	0.000	2,394	-12.9%	0.000
2019-20	2,533	0.0%	0.000	2,467	3.0%	0.000	2,467	3.0%	0.000	2,467	3.0%	0.000
2020-21	2,533	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000
2021-22	2,533	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000
2022-23	2,533	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000
2023-24	2,533	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000

Caseload in September 2018 was 2,285.

Forecast Comparison



18 FFS - Medically Needy

History

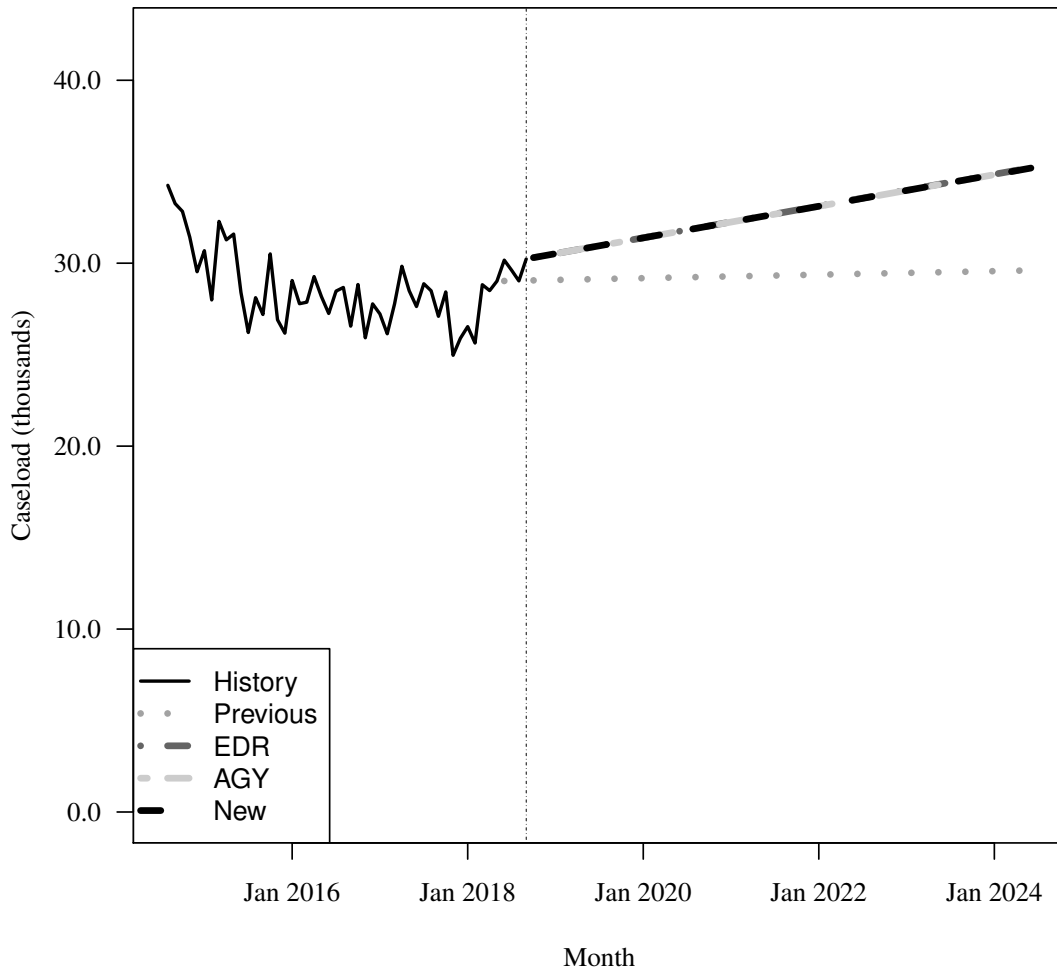
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	27,608	-0.6%	0.002	27,703	-0.3%	0.002	27,703	-0.3%	0.002	27,703	-0.3%	0.002
2018-19	29,081	5.3%	0.002	30,352	9.6%	0.002	30,351	9.6%	0.002	30,351	9.6%	0.002
2019-20	29,177	0.3%	0.002	31,353	3.3%	0.002	31,348	3.3%	0.002	31,348	3.3%	0.002
2020-21	29,273	0.3%	0.002	32,221	2.8%	0.002	32,212	2.8%	0.002	32,212	2.8%	0.002
2021-22	29,369	0.3%	0.002	33,089	2.7%	0.002	33,076	2.7%	0.002	33,076	2.7%	0.002
2022-23	29,465	0.3%	0.002	33,957	2.6%	0.002	33,940	2.6%	0.002	33,940	2.6%	0.002
2023-24	29,561	0.3%	0.002	34,824	2.6%	0.002	34,804	2.5%	0.002	34,804	2.5%	0.002

Caseload in September 2018 was 30,232.

Forecast Comparison



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

19 FFS - QMB/SLMB/QI

History

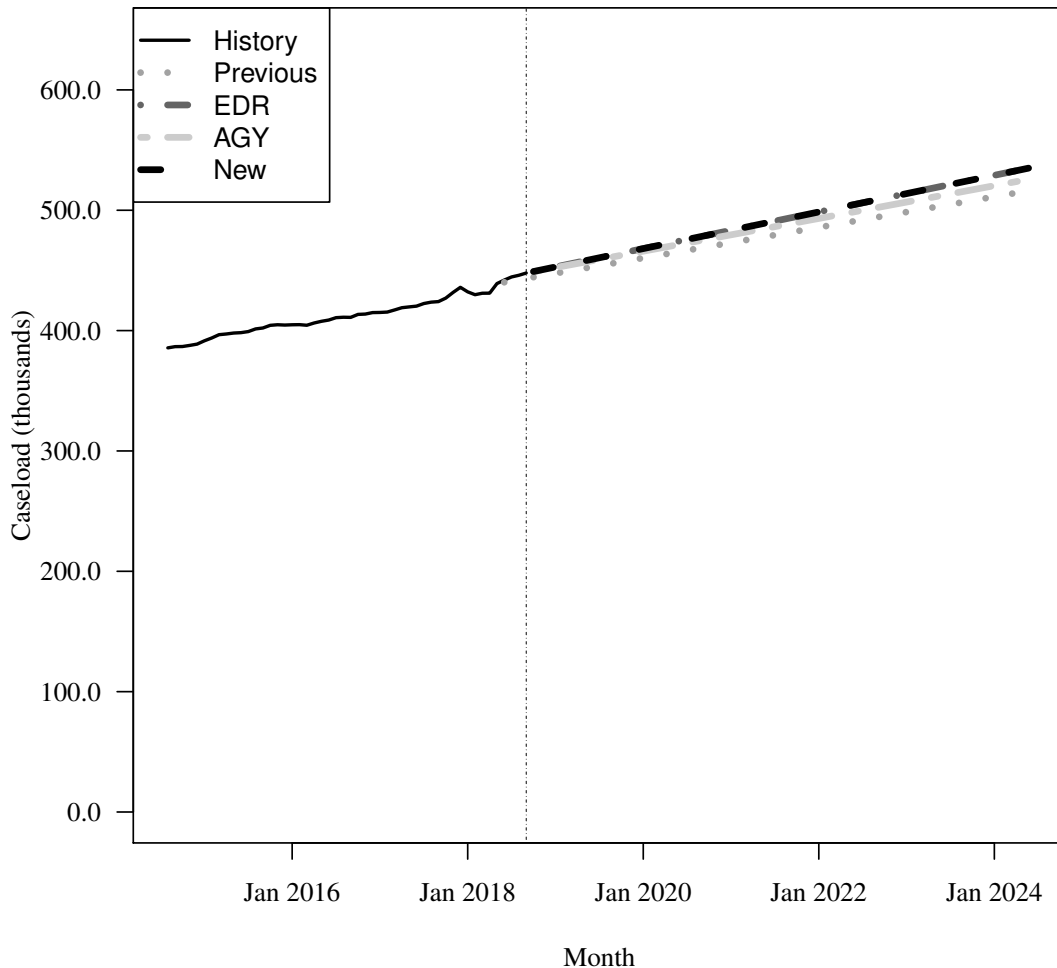
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	430,686	3.7%	0.026	430,840	3.8%	0.026	430,840	3.8%	0.026	430,840	3.8%	0.026
2018-19	447,034	3.8%	0.027	452,156	4.9%	0.027	451,650	4.8%	0.027	452,156	4.9%	0.027
2019-20	459,766	2.8%	0.027	467,489	3.4%	0.027	465,398	3.0%	0.027	467,489	3.4%	0.027
2020-21	472,498	2.8%	0.027	482,716	3.3%	0.028	479,006	2.9%	0.028	482,716	3.3%	0.028
2021-22	485,230	2.7%	0.028	497,943	3.2%	0.028	492,614	2.8%	0.028	497,943	3.2%	0.028
2022-23	497,962	2.6%	0.028	513,170	3.1%	0.029	506,222	2.8%	0.028	513,170	3.1%	0.029
2023-24	510,694	2.6%	0.028	528,397	3.0%	0.029	519,830	2.7%	0.029	528,397	3.0%	0.029

Caseload in September 2018 was 447,821.

Forecast Comparison



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

20 FFS - XXI Children (6-18)

History

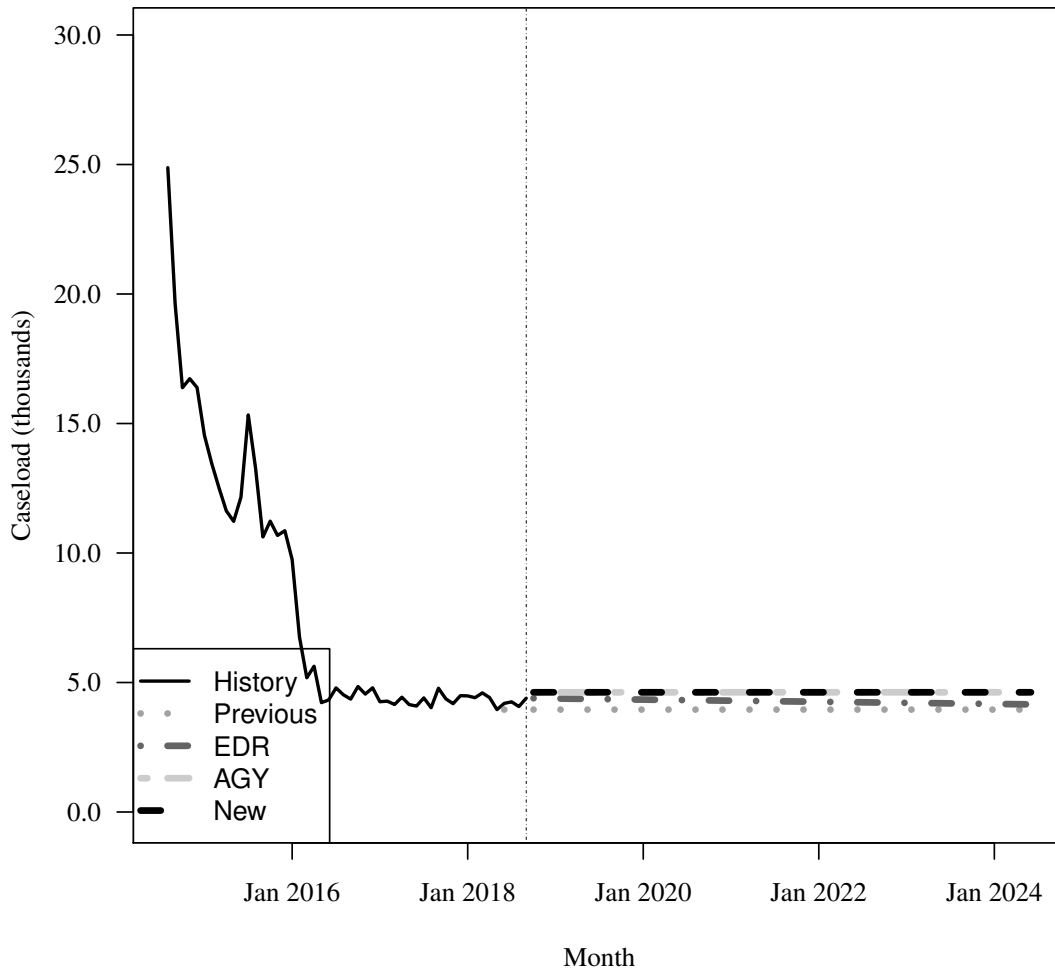
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	4,340	-2.2%	0.001	4,360	-1.7%	0.001	4,360	-1.7%	0.001	4,360	-1.7%	0.001
2018-19	3,954	-8.9%	0.001	4,344	-0.4%	0.001	4,526	3.8%	0.001	4,526	3.8%	0.001
2019-20	3,954	0.0%	0.001	4,342	-0.0%	0.001	4,621	2.1%	0.001	4,621	2.1%	0.001
2020-21	3,954	0.0%	0.001	4,300	-1.0%	0.001	4,621	0.0%	0.001	4,621	0.0%	0.001
2021-22	3,954	0.0%	0.001	4,258	-1.0%	0.001	4,621	0.0%	0.001	4,621	0.0%	0.001
2022-23	3,954	0.0%	0.001	4,216	-1.0%	0.001	4,621	0.0%	0.001	4,621	0.0%	0.001
2023-24	3,954	0.0%	0.001	4,174	-1.0%	0.001	4,621	0.0%	0.001	4,621	0.0%	0.001

Caseload in September 2018 was 4,395.

Forecast Comparison



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

21 FFS - General Assistance

History

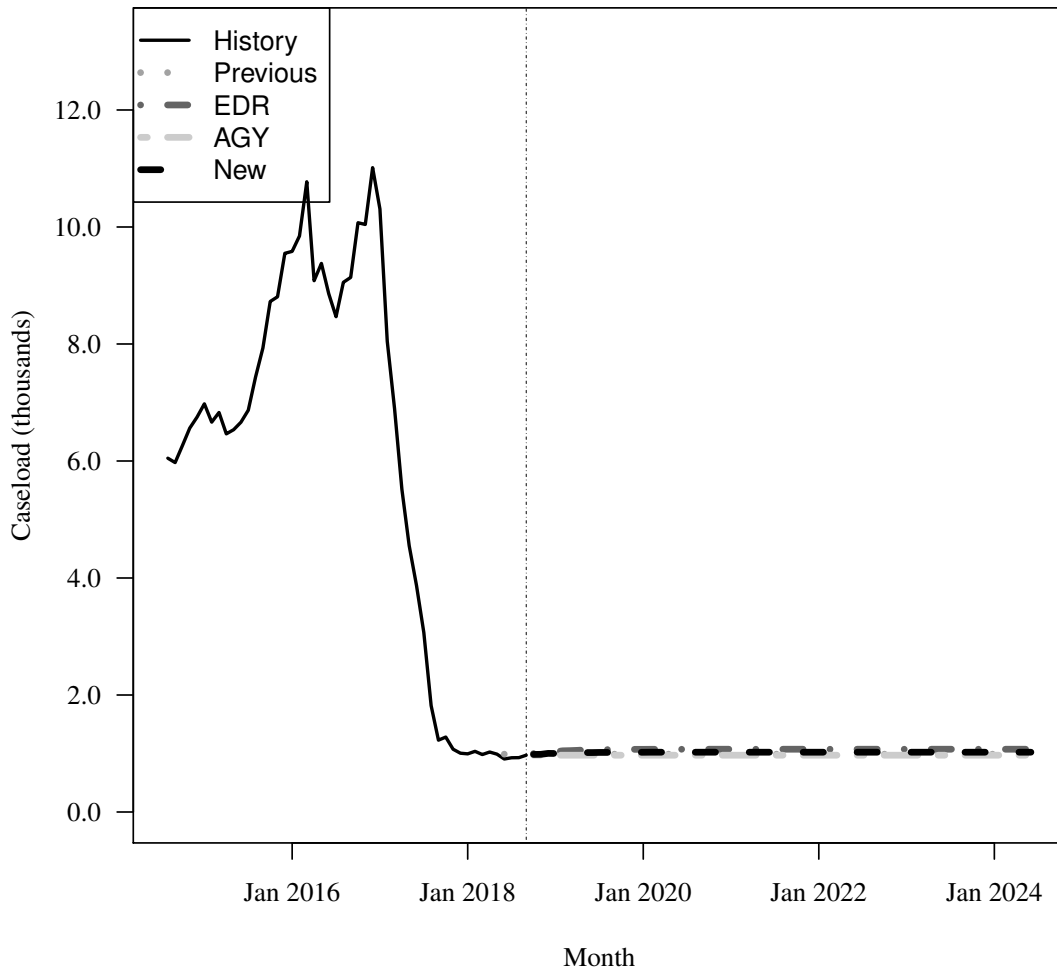
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	1,291	-84.0%	0.000	1,284	-84.1%	0.000	1,284	-84.1%	0.000	1,284	-84.1%	0.000
2018-19	989	-23.4%	0.000	1,013	-21.1%	0.000	964	-24.9%	0.000	988	-23.0%	0.000
2019-20	989	0.0%	0.000	1,070	5.6%	0.000	971	0.7%	0.000	1,021	3.3%	0.000
2020-21	989	0.0%	0.000	1,073	0.3%	0.000	971	0.0%	0.000	1,022	0.1%	0.000
2021-22	989	0.0%	0.000	1,073	0.0%	0.000	971	0.0%	0.000	1,022	0.0%	0.000
2022-23	989	0.0%	0.000	1,073	0.0%	0.000	971	0.0%	0.000	1,022	0.0%	0.000
2023-24	989	0.0%	0.000	1,073	0.0%	0.000	971	0.0%	0.000	1,022	0.0%	0.000

Caseload in September 2018 was 971.

Forecast Comparison



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

22 FFS - Family Planning

History

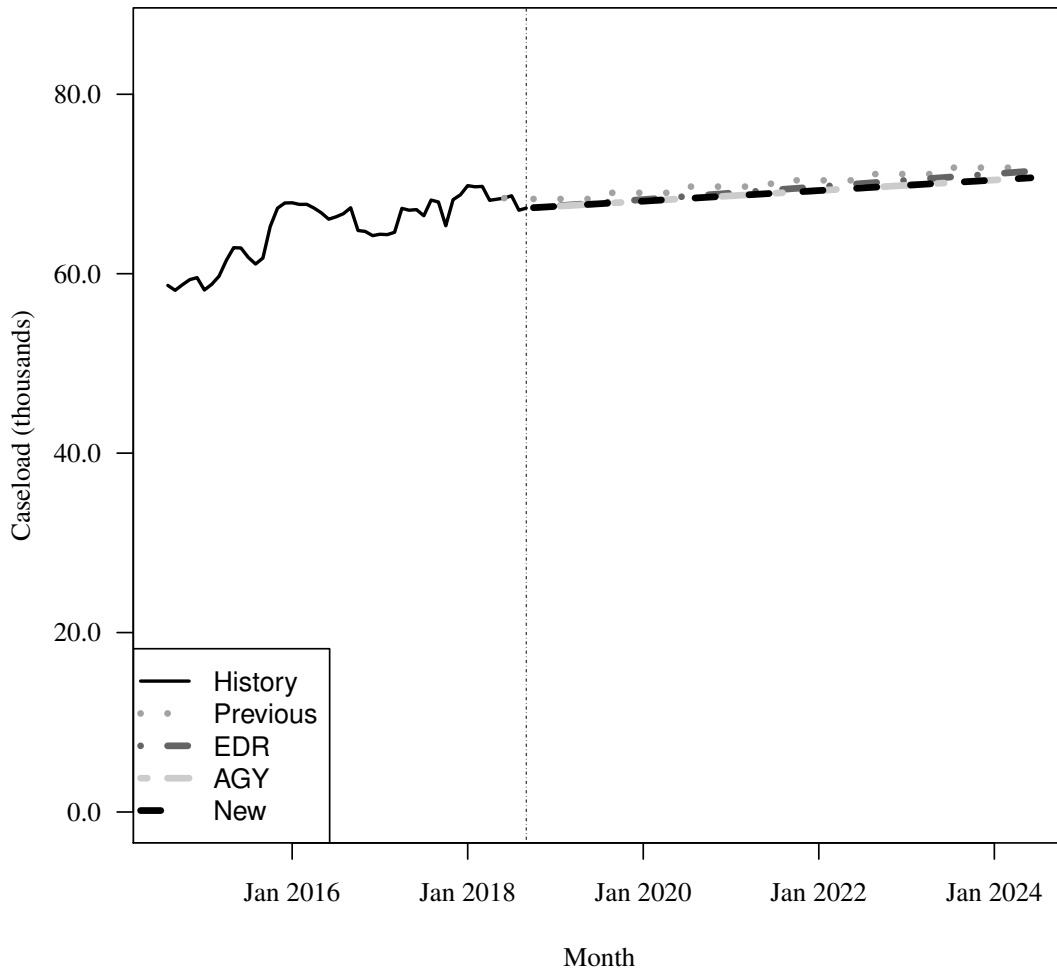
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	68,264	3.8%	0.004	68,264	3.8%	0.004	68,264	3.8%	0.004	68,264	3.8%	0.004
2018-19	68,333	0.1%	0.004	67,626	-0.9%	0.004	67,586	-1.0%	0.004	67,586	-1.0%	0.004
2019-20	69,016	1.0%	0.004	68,233	0.9%	0.004	68,066	0.7%	0.004	68,066	0.7%	0.004
2020-21	69,706	1.0%	0.004	68,950	1.1%	0.004	68,654	0.9%	0.004	68,654	0.9%	0.004
2021-22	70,403	1.0%	0.004	69,667	1.0%	0.004	69,242	0.9%	0.004	69,242	0.9%	0.004
2022-23	71,107	1.0%	0.004	70,385	1.0%	0.004	69,830	0.8%	0.004	69,830	0.8%	0.004
2023-24	71,818	1.0%	0.004	71,102	1.0%	0.004	70,418	0.8%	0.004	70,418	0.8%	0.004

Caseload in September 2018 was 67,306.

Forecast Comparison



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