

**SOCIAL SERVICES ESTIMATING CONFERENCE - July 2019 Forecast**  
**MEDICAID CASELOAD SUMMARY**

|   |          | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|---|----------|------------|------------|------------|------------|------------|------------|------------|
| Total Medicaid Caseload                 | Old      | 3,845,450  | 3,887,036  | 3,933,838  | 3,978,671  | 4,022,749  | 4,066,198  | N/A        |
|   | New      | 3,812,768  | 3,793,795  | 3,830,858  | 3,867,192  | 3,902,993  | 3,938,325  | 3,973,472  |
|   | Change   | (32,682)   | (93,241)   | (102,980)  | (111,479)  | (119,756)  | (127,873)  | N/A        |
|   | % Change | -0.85%     | -2.40%     | -2.62%     | -2.80%     | -2.98%     | -3.14%     | N/A        |
| SMMC - TANF 0-13                        | Old      | 1,487,882  | 1,488,442  | 1,493,374  | 1,498,306  | 1,503,238  | 1,508,170  | N/A        |
|   | New      | 1,471,967  | 1,449,699  | 1,450,100  | 1,450,444  | 1,450,706  | 1,450,906  | 1,451,058  |
|   | Change   | (15,915)   | (38,743)   | (43,274)   | (47,862)   | (52,532)   | (57,264)   | N/A        |
|   | % Change | -1.07%     | -2.60%     | -2.90%     | -3.19%     | -3.49%     | -3.80%     | N/A        |
| SMMC - TANF 14+                         | Old      | 899,083    | 899,491    | 905,352    | 911,184    | 917,016    | 922,848    | N/A        |
|   | New      | 883,698    | 857,737    | 859,772    | 861,275    | 862,332    | 863,088    | 863,640    |
|   | Change   | (15,385)   | (41,754)   | (45,580)   | (49,909)   | (54,684)   | (59,760)   | N/A        |
|   | % Change | -1.71%     | -4.64%     | -5.03%     | -5.48%     | -5.96%     | -6.48%     | N/A        |
| SMMC - SSI Medicaid                     | Old      | 299,012    | 299,990    | 299,250    | 300,510    | 301,770    | 303,030    | N/A        |
|   | New      | 298,538    | 293,888    | 294,090    | 294,582    | 295,074    | 295,566    | 296,058    |
|   | Change   | (474)      | (4,102)    | (5,160)    | (5,928)    | (6,696)    | (7,464)    | N/A        |
|   | % Change | -0.16%     | -1.38%     | -1.72%     | -1.97%     | -2.22%     | -2.46%     | N/A        |
| SMMC - SSI Dual                         | Old      | 112,850    | 112,922    | 113,318    | 113,714    | 114,110    | 114,506    | N/A        |
|   | New      | 109,735    | 104,965    | 104,962    | 104,962    | 104,962    | 104,962    | 104,962    |
|   | Change   | (3,115)    | (7,957)    | (8,356)    | (8,752)    | (9,148)    | (9,544)    | N/A        |
|   | % Change | -2.76%     | -7.05%     | -7.37%     | -7.70%     | -8.02%     | -8.33%     | N/A        |
| SMMC - HIV/AIDS Medicaid Only           | Old      | 6,539      | 6,708      | 6,828      | 6,948      | 7,068      | 7,188      | N/A        |
|   | New      | 6,232      | 6,270      | 6,317      | 6,365      | 6,412      | 6,459      | 6,506      |
|   | Change   | (307)      | (438)      | (511)      | (583)      | (656)      | (729)      | N/A        |
|   | % Change | -4.69%     | -6.53%     | -7.48%     | -8.39%     | -9.28%     | -10.14%    | N/A        |
| SMMC - HIV/AIDS Specialty Medicaid Only | Old      | 6,797      | 6,862      | 6,964      | 7,063      | 7,160      | 7,256      | N/A        |
|   | New      | 6,938      | 6,853      | 6,955      | 7,052      | 7,151      | 7,244      | 7,338      |
|   | Change   | 141        | (9)        | (9)        | (11)       | (9)        | (12)       | N/A        |
|   | % Change | 2.07%      | -0.13%     | -0.13%     | -0.16%     | -0.13%     | -0.17%     | N/A        |
| SMMC - HIV/AIDS Dual Eligible           | Old      | 4,693      | 4,793      | 4,806      | 4,818      | 4,830      | 4,842      | N/A        |
|   | New      | 4,600      | 4,519      | 4,519      | 4,519      | 4,519      | 4,519      | 4,519      |
|   | Change   | (93)       | (274)      | (287)      | (299)      | (311)      | (323)      | N/A        |
|   | % Change | -1.98%     | -5.72%     | -5.97%     | -6.21%     | -6.44%     | -6.67%     | N/A        |
| SMMC - LTC Medicaid Only                | Old      | 8,293      | 8,979      | 9,625      | 10,270     | 10,917     | 11,561     | N/A        |
|   | New      | 8,219      | 8,847      | 9,369      | 9,894      | 10,418     | 10,939     | 11,453     |
|   | Change   | (74)       | (132)      | (256)      | (376)      | (499)      | (622)      | N/A        |
|   | % Change | -0.89%     | -1.47%     | -2.66%     | -3.66%     | -4.57%     | -5.38%     | N/A        |

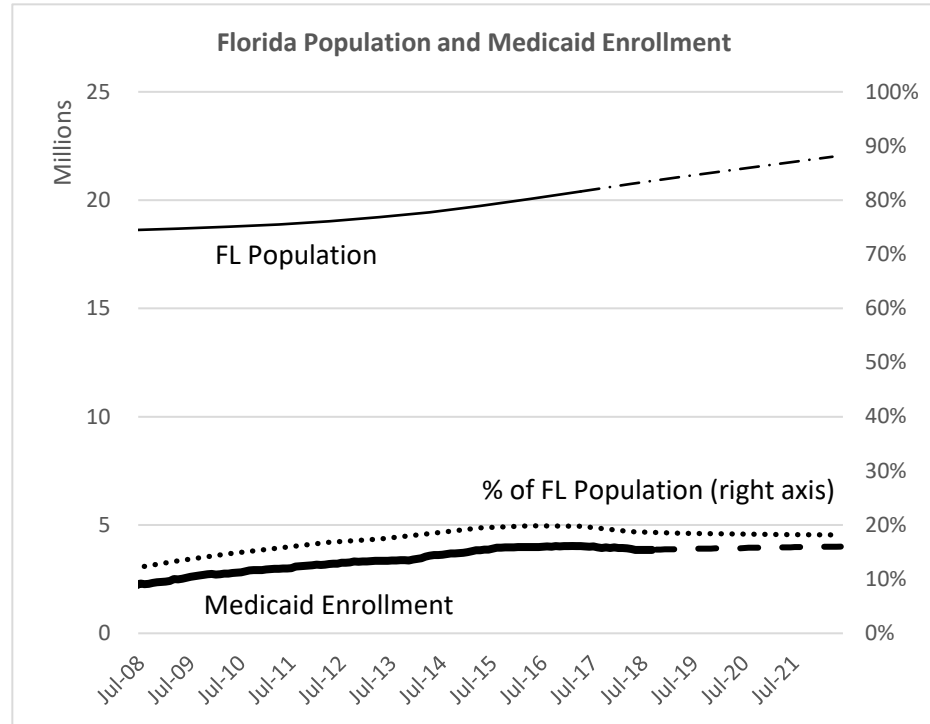
|                           |          | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|---------------------------|----------|------------|------------|------------|------------|------------|------------|------------|
| SMMC - LTC Dual           | Old      | 77,935     | 81,140     | 83,689     | 86,132     | 88,511     | 90,838     | N/A        |
|                           | New      | 77,610     | 81,273     | 83,792     | 86,223     | 88,637     | 90,941     | 93,306     |
|                           | Change   | (325)      | 133        | 103        | 91         | 126        | 103        | N/A        |
|                           | % Change | -0.42%     | 0.16%      | 0.12%      | 0.11%      | 0.14%      | 0.11%      | N/A        |
| SMMC - Child Welfare      | Old      | 63,466     | 65,089     | 66,338     | 67,587     | 68,836     | 70,085     | N/A        |
|                           | New      | 62,700     | 63,030     | 64,277     | 65,562     | 66,848     | 68,134     | 69,420     |
|                           | Change   | (766)      | (2,059)    | (2,061)    | (2,025)    | (1,988)    | (1,951)    | N/A        |
|                           | % Change | -1.21%     | -3.16%     | -3.11%     | -3.00%     | -2.89%     | -2.78%     | N/A        |
| SMMC - CMSN               | Old      | 53,624     | 54,838     | 54,848     | 54,848     | 54,848     | 54,848     | N/A        |
|                           | New      | 54,066     | 56,778     | 57,572     | 58,378     | 59,196     | 60,024     | 60,865     |
|                           | Change   | 442        | 1,940      | 2,724      | 3,530      | 4,348      | 5,176      | N/A        |
|                           | % Change | 0.82%      | 3.54%      | 4.97%      | 6.44%      | 7.93%      | 9.44%      | N/A        |
| SMMC - PDN                | Old      | 0          | 0          | 0          | 0          | 0          | 0          | N/A        |
|                           | New      | 0          | 1,179      | 1,572      | 1,572      | 1,572      | 1,572      | 1,572      |
|                           | Change   | 0          | 1,179      | 1,572      | 1,572      | 1,572      | 1,572      | N/A        |
|                           | % Change | -          | -          | -          | -          | -          | -          | N/A        |
| FFS - Other FFS           | Old      | 204,340    | 222,527    | 235,656    | 246,967    | 257,587    | 267,633    | N/A        |
|                           | New      | 211,280    | 229,449    | 242,284    | 255,120    | 267,955    | 280,791    | 293,626    |
|                           | Change   | 6,940      | 6,922      | 6,628      | 8,153      | 10,368     | 13,158     | N/A        |
|                           | % Change | 3.40%      | 3.11%      | 2.81%      | 3.30%      | 4.03%      | 4.92%      | N/A        |
| FFS - Medically Needy     | Old      | 28,540     | 28,606     | 29,506     | 30,406     | 31,306     | 32,206     | N/A        |
|                           | New      | 29,106     | 29,206     | 29,866     | 30,527     | 31,188     | 31,848     | 32,509     |
|                           | Change   | 566        | 600        | 360        | 121        | (118)      | (358)      | N/A        |
|                           | % Change | 1.98%      | 2.10%      | 1.22%      | 0.40%      | -0.38%     | -1.11%     | N/A        |
| FFS - QMB/SLMB/QI         | Old      | 452,678    | 468,198    | 483,556    | 498,915    | 514,273    | 529,632    | N/A        |
|                           | New      | 449,950    | 461,567    | 475,694    | 489,822    | 503,949    | 518,077    | 532,204    |
|                           | Change   | (2,728)    | (6,631)    | (7,862)    | (9,093)    | (10,324)   | (11,555)   | N/A        |
|                           | % Change | -0.60%     | -1.42%     | -1.63%     | -1.82%     | -2.01%     | -2.18%     | N/A        |
| FFS - XXI Children (6-18) | Old      | 4,442      | 4,550      | 4,586      | 4,622      | 4,658      | 4,694      | N/A        |
|                           | New      | 4,608      | 4,609      | 4,685      | 4,761      | 4,836      | 4,912      | 4,988      |
|                           | Change   | 166        | 59         | 99         | 139        | 178        | 218        | N/A        |
|                           | % Change | 3.74%      | 1.30%      | 2.16%      | 3.01%      | 3.82%      | 4.64%      | N/A        |
| FFS - General Assistance  | Old      | 1,100      | 1,149      | 1,149      | 1,149      | 1,149      | 1,149      | N/A        |
|                           | New      | 1,456      | 2,588      | 3,320      | 4,052      | 4,784      | 5,516      | 6,248      |
|                           | Change   | 356        | 1,439      | 2,171      | 2,903      | 3,635      | 4,367      | N/A        |
|                           | % Change | 32.36%     | 125.24%    | 188.95%    | 252.65%    | 316.36%    | 380.07%    | N/A        |
| FFS - Family Planning     | Old      | 68,440     | 68,856     | 69,096     | 69,336     | 69,576     | 69,816     | N/A        |
|                           | New      | 68,503     | 69,312     | 69,684     | 70,056     | 70,428     | 70,800     | 71,172     |
|                           | Change   | 63         | 456        | 588        | 720        | 852        | 984        | N/A        |
|                           | % Change | 0.09%      | 0.66%      | 0.85%      | 1.04%      | 1.22%      | 1.41%      | N/A        |

|  |          | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|--|----------|------------|------------|------------|------------|------------|------------|------------|
| Relative Caregiver (TANF Conference)   | Old      | 18,047     | 18,055     | 18,055     | 18,055     | 18,055     | 18,055     | N/A        |
|  | New      | 17,847     | 17,700     | 17,700     | 17,700     | 17,700     | 17,700     | 17,700     |
|  | Change   | (200)      | (355)      | (355)      | (355)      | (355)      | (355)      | N/A        |
|  | % Change | -1.11%     | -1.97%     | -1.97%     | -1.97%     | -1.97%     | -1.97%     | N/A        |
| Child Only (TANF Conference)           | Old      | 22,159     | 22,139     | 22,139     | 22,139     | 22,139     | 22,139     | N/A        |
|  | New      | 21,612     | 21,154     | 21,154     | 21,154     | 21,154     | 21,154     | 21,154     |
|  | Change   | (547)      | (985)      | (985)      | (985)      | (985)      | (985)      | N/A        |
|  | % Change | -2.47%     | -4.45%     | -4.45%     | -4.45%     | -4.45%     | -4.45%     | N/A        |
| Families with Adults (TANF Conference) | Old      | 23,230     | 23,375     | 23,375     | 23,375     | 23,375     | 23,375     | N/A        |
|  | New      | 21,965     | 21,143     | 21,143     | 21,143     | 21,143     | 21,143     | 21,143     |
|  | Change   | (1,265)    | (2,232)    | (2,232)    | (2,232)    | (2,232)    | (2,232)    | N/A        |
|  | % Change | -5.45%     | -9.55%     | -9.55%     | -9.55%     | -9.55%     | -9.55%     | N/A        |
| Unemployed Parents (TANF Conference)   | Old      | 2,300      | 2,327      | 2,327      | 2,327      | 2,327      | 2,327      | N/A        |
|  | New      | 2,138      | 2,029      | 2,029      | 2,029      | 2,029      | 2,029      | 2,029      |
|  | Change   | (162)      | (298)      | (298)      | (298)      | (298)      | (298)      | N/A        |
|  | % Change | -7.04%     | -12.81%    | -12.81%    | -12.81%    | -12.81%    | -12.81%    | N/A        |

**SOCIAL SERVICES ESTIMATING CONFERENCE - July 2019 Forecast**  
**AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2010-11 TO FY 2024-25**

| 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     | 3,812,768         | -3.0%          |
| 2019-20     | 3,793,795         | -0.5%          |
| 2020-21     | 3,830,858         | 1.0%           |
| 2021-22     | 3,867,192         | 0.9%           |
| 2022-23     | 3,902,993         | 0.9%           |
| 2023-24     | 3,938,325         | 0.9%           |
| 2024-25     | 3,973,472         | 0.9%           |

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



# Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2018-19 through FY2024-25

July 25, 2019

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# 1 Total Medicaid Caseload

## History

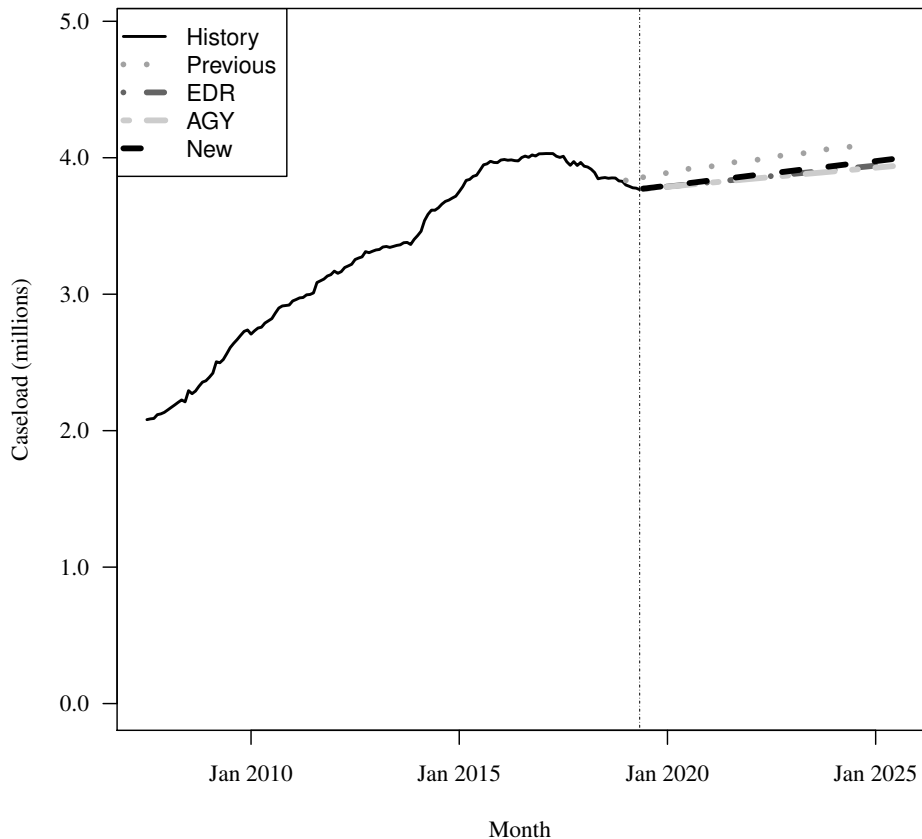
| Fiscal Year | Average Level | Percent Change | Total per Capita |
|-------------|---------------|----------------|------------------|
| 2010-11     | 2,932,168     | 7.9%           | 0.156            |
| 2011-12     | 3,140,837     | 7.1%           | 0.167            |
| 2012-13     | 3,313,699     | 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            |
| 2017-18     | 3,931,828     | -2.1%          | 0.189            |

## 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 |
| 2018-19     | 3,845,450 | -2.2%    | 0.182            | 3,812,591 | -3.0%    | 0.181            | 3,812,241 | -3.0%    | 0.181            | 3,812,768 | -3.0%    | 0.181            |
| 2019-20     | 3,887,036 | 1.1%     | 0.181            | 3,788,041 | -0.6%    | 0.177            | 3,785,939 | -0.7%    | 0.176            | 3,793,795 | -0.5%    | 0.177            |
| 2020-21     | 3,933,838 | 1.2%     | 0.180            | 3,818,525 | 0.8%     | 0.175            | 3,815,060 | 0.8%     | 0.175            | 3,830,858 | 1.0%     | 0.176            |
| 2021-22     | 3,978,671 | 1.1%     | 0.180            | 3,849,109 | 0.8%     | 0.174            | 3,843,501 | 0.7%     | 0.174            | 3,867,192 | 0.9%     | 0.175            |
| 2022-23     | 4,022,749 | 1.1%     | 0.179            | 3,879,712 | 0.8%     | 0.173            | 3,871,385 | 0.7%     | 0.172            | 3,902,993 | 0.9%     | 0.174            |
| 2023-24     | 4,066,198 | 1.1%     | 0.179            | 3,910,316 | 0.8%     | 0.172            | 3,898,883 | 0.7%     | 0.171            | 3,938,325 | 0.9%     | 0.173            |
| 2024-25     | NA        | NA%      | N/A              | 3,940,920 | 0.8%     | 0.171            | 3,926,108 | 0.7%     | 0.170            | 3,973,472 | 0.9%     | 0.172            |

Caseload in May 2019 was 3,766,346.

## Forecast Comparison



## 2 SMMC - TANF 0-13

### History

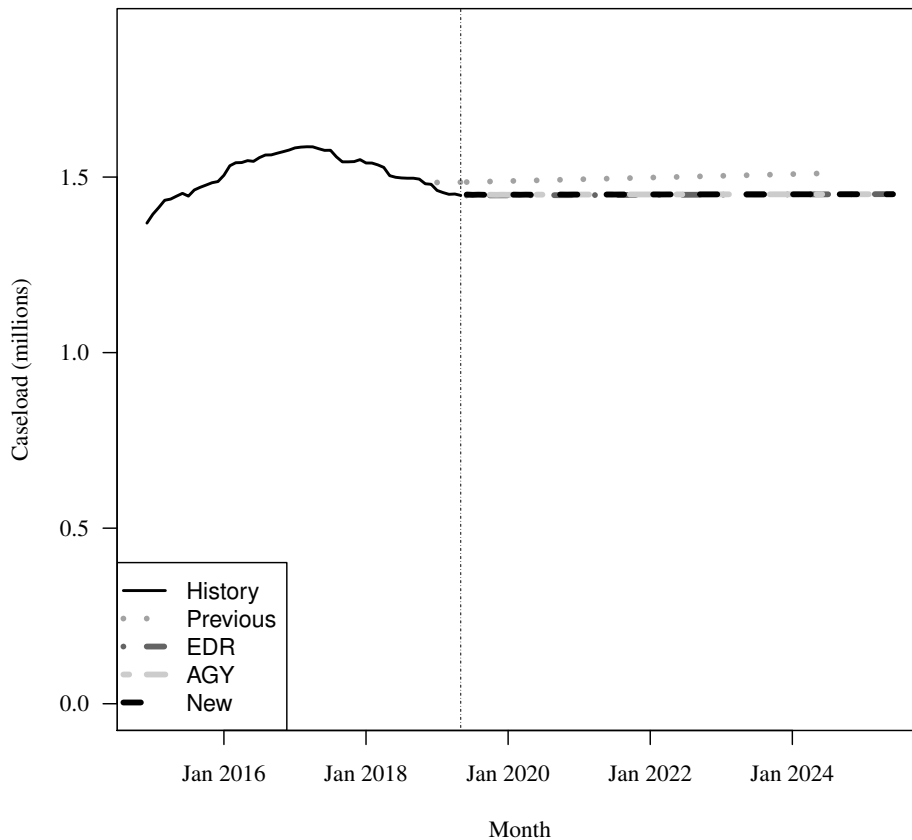
| Fiscal Year | Average Level | Percent Change | Child per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 1,420,988     | N/A            | 0.349            |
| 2015-16     | 1,503,255     | 5.8%           | 0.365            |
| 2016-17     | 1,574,679     | 4.8%           | 0.378            |
| 2017-18     | 1,538,324     | -2.3%          | 0.364            |

### Forecasts

| Fiscal Year | Old       |          |                  | EDR       |          |                  | AGY       |          |                  | New       |          |                  |
|-------------|-----------|----------|------------------|-----------|----------|------------------|-----------|----------|------------------|-----------|----------|------------------|
|             | Old       | % Change | Child per Capita | EDR       | % Change | Child per Capita | AGY       | % Change | Child per Capita | New       | % Change | Child per Capita |
| 2018-19     | 1,487,882 | -3.3%    | 0.347            | 1,471,769 | -4.3%    | 0.343            | 1,471,967 | -4.3%    | 0.343            | 1,471,967 | -4.3%    | 0.343            |
| 2019-20     | 1,488,442 | 0.0%     | 0.342            | 1,447,967 | -1.6%    | 0.333            | 1,449,699 | -1.5%    | 0.333            | 1,449,699 | -1.5%    | 0.333            |
| 2020-21     | 1,493,374 | 0.3%     | 0.339            | 1,448,564 | 0.0%     | 0.329            | 1,450,100 | 0.0%     | 0.329            | 1,450,100 | 0.0%     | 0.329            |
| 2021-22     | 1,498,306 | 0.3%     | 0.335            | 1,449,207 | 0.0%     | 0.324            | 1,450,444 | 0.0%     | 0.325            | 1,450,444 | 0.0%     | 0.325            |
| 2022-23     | 1,503,238 | 0.3%     | 0.332            | 1,449,850 | 0.0%     | 0.320            | 1,450,706 | 0.0%     | 0.320            | 1,450,706 | 0.0%     | 0.320            |
| 2023-24     | 1,508,170 | 0.3%     | 0.329            | 1,450,493 | 0.0%     | 0.317            | 1,450,906 | 0.0%     | 0.317            | 1,450,906 | 0.0%     | 0.317            |
| 2024-25     | NA        | NA%      | N/A              | 1,451,135 | 0.0%     | 0.313            | 1,451,058 | 0.0%     | 0.313            | 1,451,058 | 0.0%     | 0.313            |

Caseload in May 2019 was 1,447,703.

### Forecast Comparison



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



### 3 SMMC - TANF 14+

#### History

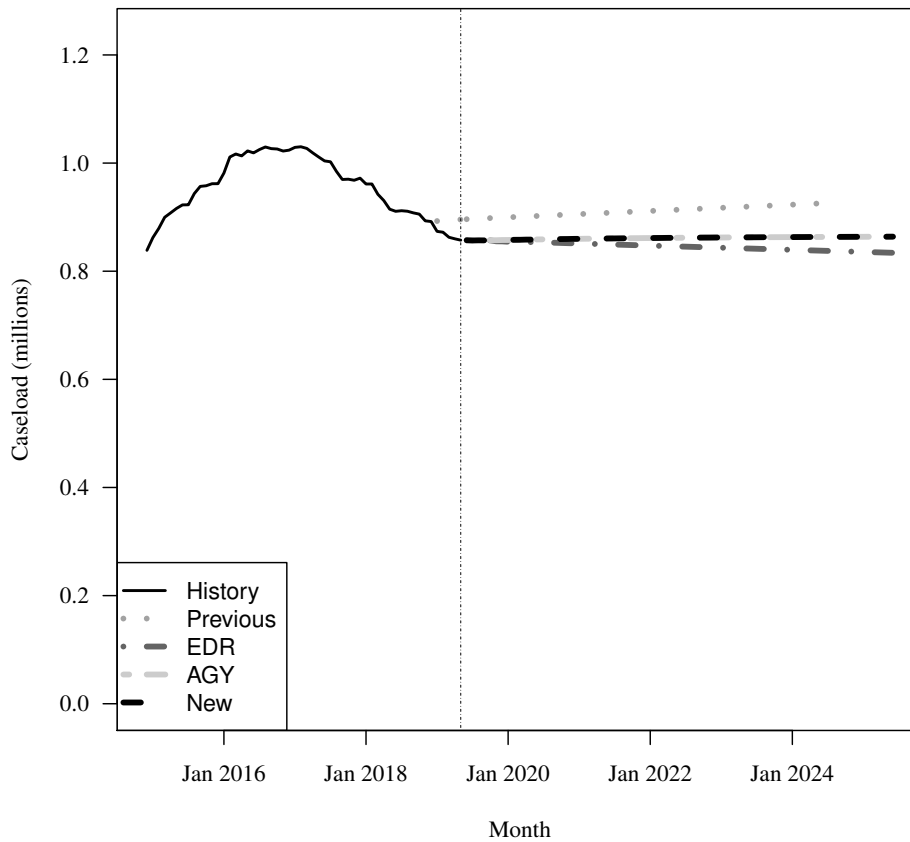
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 889,482       | N/A            | 0.057            |
| 2015-16     | 980,769       | 10.3%          | 0.061            |
| 2016-17     | 1,022,844     | 4.3%           | 0.063            |
| 2017-18     | 957,363       | -6.4%          | 0.058            |

#### Forecasts

| Fiscal Year | Old     |          |                  | EDR     |          |                  | AGY     |          |                  | New     |          |                  |
|-------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|
|             | Old     | % Change | Adult per Capita | EDR     | % Change | Adult per Capita | AGY     | % Change | Adult per Capita | New     | % Change | Adult per Capita |
| 2018-19     | 899,083 | -6.1%    | 0.053            | 883,713 | -7.7%    | 0.053            | 883,698 | -7.7%    | 0.053            | 883,698 | -7.7%    | 0.053            |
| 2019-20     | 899,491 | 0.0%     | 0.053            | 855,355 | -3.2%    | 0.050            | 857,737 | -2.9%    | 0.050            | 857,737 | -2.9%    | 0.050            |
| 2020-21     | 905,352 | 0.7%     | 0.052            | 851,432 | -0.5%    | 0.049            | 859,772 | 0.2%     | 0.049            | 859,772 | 0.2%     | 0.049            |
| 2021-22     | 911,184 | 0.6%     | 0.052            | 847,514 | -0.5%    | 0.048            | 861,275 | 0.2%     | 0.049            | 861,275 | 0.2%     | 0.049            |
| 2022-23     | 917,016 | 0.6%     | 0.051            | 843,612 | -0.5%    | 0.047            | 862,332 | 0.1%     | 0.048            | 862,332 | 0.1%     | 0.048            |
| 2023-24     | 922,848 | 0.6%     | 0.051            | 839,710 | -0.5%    | 0.046            | 863,088 | 0.1%     | 0.048            | 863,088 | 0.1%     | 0.048            |
| 2024-25     | NA      | NA%      | N/A              | 835,808 | -0.5%    | 0.045            | 863,640 | 0.1%     | 0.047            | 863,640 | 0.1%     | 0.047            |

Caseload in May 2019 was 857,430.

#### Forecast Comparison



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

## 4 SMMC - SSI MEDICAID

### History

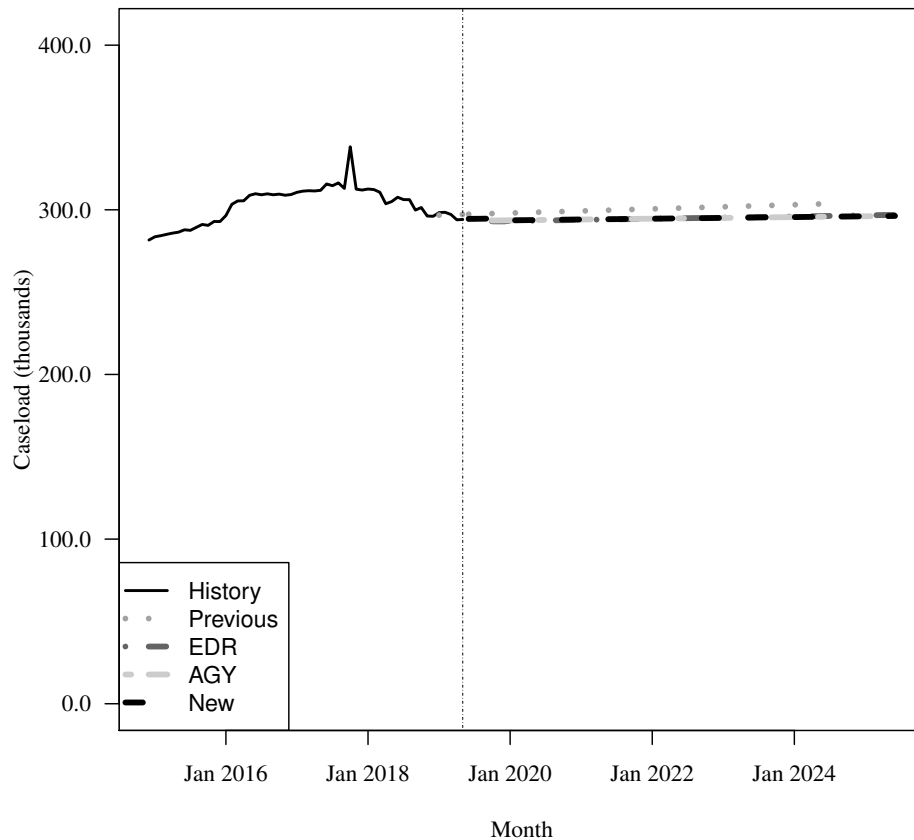
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 284,974       | N/A            | 0.018            |
| 2015-16     | 297,799       | 4.5%           | 0.019            |
| 2016-17     | 310,685       | 4.3%           | 0.019            |
| 2017-18     | 313,231       | 0.8%           | 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 |
|-------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|
| 2018-19     | 299,012 | -4.5%    | 0.018            | 298,535 | -4.7%    | 0.018            | 298,538 | -4.7%    | 0.018            | 298,538 | -4.7%    | 0.018            |
| 2019-20     | 297,990 | -0.3%    | 0.017            | 293,561 | -1.7%    | 0.017            | 293,888 | -1.6%    | 0.017            | 293,888 | -1.6%    | 0.017            |
| 2020-21     | 299,250 | 0.4%     | 0.017            | 293,855 | 0.1%     | 0.017            | 294,090 | 0.1%     | 0.017            | 294,090 | 0.1%     | 0.017            |
| 2021-22     | 300,510 | 0.4%     | 0.017            | 294,542 | 0.2%     | 0.017            | 294,582 | 0.2%     | 0.017            | 294,582 | 0.2%     | 0.017            |
| 2022-23     | 301,770 | 0.4%     | 0.017            | 295,228 | 0.2%     | 0.016            | 295,074 | 0.2%     | 0.016            | 295,074 | 0.2%     | 0.016            |
| 2023-24     | 303,030 | 0.4%     | 0.017            | 295,915 | 0.2%     | 0.016            | 295,566 | 0.2%     | 0.016            | 295,566 | 0.2%     | 0.016            |
| 2024-25     | NA      | NA%      | N/A              | 296,602 | 0.2%     | 0.016            | 296,058 | 0.2%     | 0.016            | 296,058 | 0.2%     | 0.016            |

Caseload in May 2019 was 294,162.

### 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.  
July 25, 2019

## 5 SMMC - SSI DUAL

### History

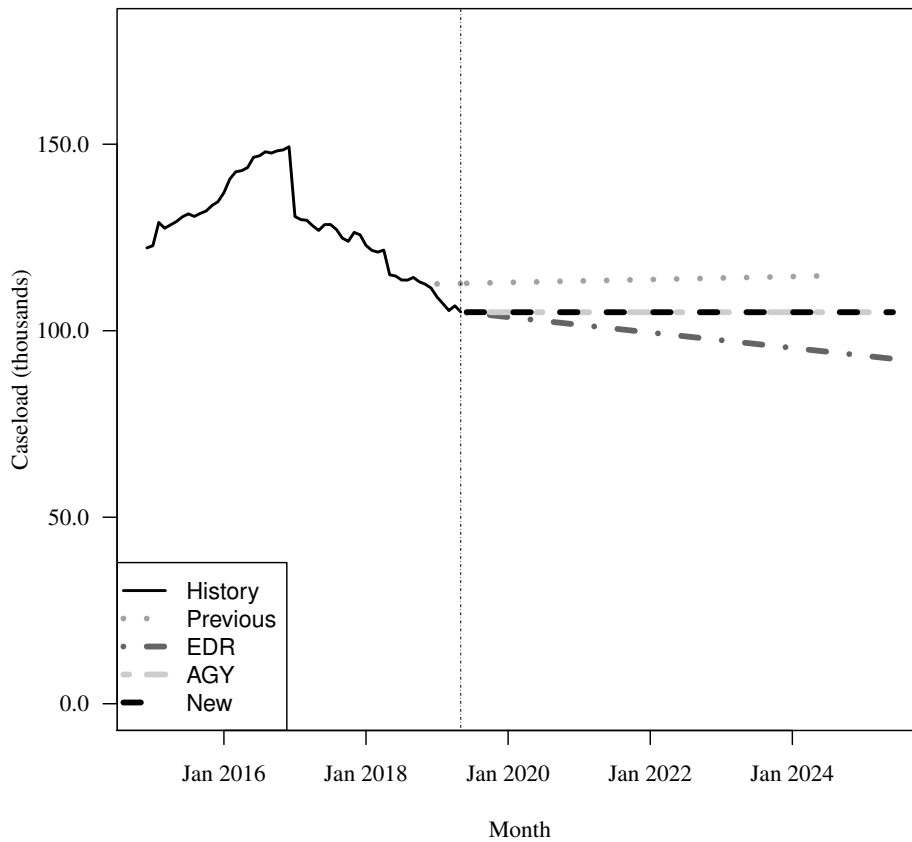
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 127,105       | N/A            | 0.008            |
| 2015-16     | 137,259       | 8.0%           | 0.009            |
| 2016-17     | 138,496       | 0.9%           | 0.009            |
| 2017-18     | 122,769       | -11.4%         | 0.007            |

### Forecasts

| Fiscal Year | Old     |          |                  | EDR     |          |                  | AGY     |          |                  | New     |          |                  |
|-------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|
|             | Old     | % Change | Adult per Capita | EDR     | % Change | Adult per Capita | AGY     | % Change | Adult per Capita | New     | % Change | Adult per Capita |
| 2018-19     | 112,850 | -8.1%    | 0.007            | 109,725 | -10.6%   | 0.007            | 109,735 | -10.6%   | 0.007            | 109,735 | -10.6%   | 0.007            |
| 2019-20     | 112,922 | 0.1%     | 0.007            | 103,739 | -5.5%    | 0.006            | 104,965 | -4.3%    | 0.006            | 104,965 | -4.3%    | 0.006            |
| 2020-21     | 113,318 | 0.4%     | 0.007            | 101,670 | -2.0%    | 0.006            | 104,962 | -0.0%    | 0.006            | 104,962 | -0.0%    | 0.006            |
| 2021-22     | 113,714 | 0.3%     | 0.006            | 99,605  | -2.0%    | 0.006            | 104,962 | 0.0%     | 0.006            | 104,962 | 0.0%     | 0.006            |
| 2022-23     | 114,110 | 0.3%     | 0.006            | 97,539  | -2.1%    | 0.005            | 104,962 | 0.0%     | 0.006            | 104,962 | 0.0%     | 0.006            |
| 2023-24     | 114,506 | 0.3%     | 0.006            | 95,474  | -2.1%    | 0.005            | 104,962 | 0.0%     | 0.006            | 104,962 | 0.0%     | 0.006            |
| 2024-25     | NA      | NA%      | N/A              | 93,408  | -2.2%    | 0.005            | 104,962 | 0.0%     | 0.006            | 104,962 | 0.0%     | 0.006            |

Caseload in May 2019 was 105,038.

### Forecast Comparison



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

## 6 SMMC - HIV/AIDS MEDICAID ONLY

### History

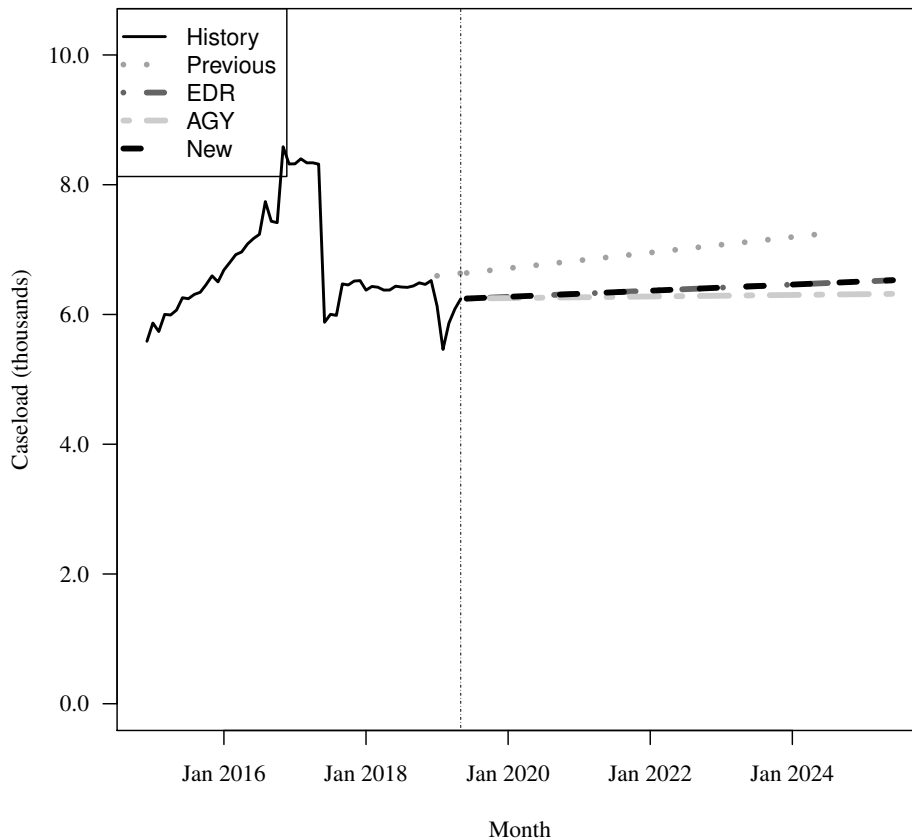
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 5,930         | N/A            | 0.000            |
| 2015-16     | 6,674         | 12.5%          | 0.000            |
| 2016-17     | 7,860         | 17.8%          | 0.000            |
| 2017-18     | 6,364         | -19.0%         | 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 |
|-------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|
| 2018-19     | 6,539 | 2.7%     | 0.000            | 6,232 | -2.1%    | 0.000            | 6,232 | -2.1%    | 0.000            | 6,232 | -2.1%    | 0.000            |
| 2019-20     | 6,708 | 2.6%     | 0.000            | 6,270 | 0.6%     | 0.000            | 6,252 | 0.3%     | 0.000            | 6,270 | 0.6%     | 0.000            |
| 2020-21     | 6,828 | 1.8%     | 0.000            | 6,317 | 0.7%     | 0.000            | 6,264 | 0.2%     | 0.000            | 6,317 | 0.7%     | 0.000            |
| 2021-22     | 6,948 | 1.8%     | 0.000            | 6,365 | 0.8%     | 0.000            | 6,276 | 0.2%     | 0.000            | 6,365 | 0.8%     | 0.000            |
| 2022-23     | 7,068 | 1.7%     | 0.000            | 6,412 | 0.7%     | 0.000            | 6,288 | 0.2%     | 0.000            | 6,412 | 0.7%     | 0.000            |
| 2023-24     | 7,188 | 1.7%     | 0.000            | 6,459 | 0.7%     | 0.000            | 6,300 | 0.2%     | 0.000            | 6,459 | 0.7%     | 0.000            |
| 2024-25     | NA    | NA%      | N/A              | 6,506 | 0.7%     | 0.000            | 6,312 | 0.2%     | 0.000            | 6,506 | 0.7%     | 0.000            |

Caseload in May 2019 was 6,241.

### 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.  
July 25, 2019

## 7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

### History

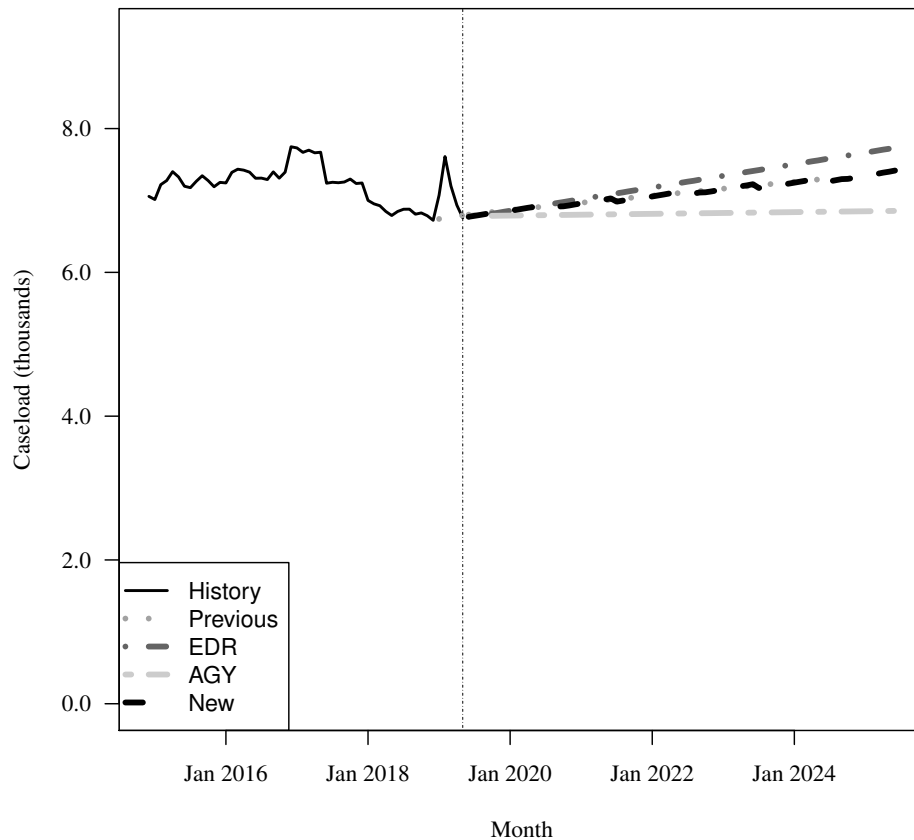
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 7,213         | N/A            | 0.000            |
| 2015-16     | 7,309         | 1.3%           | 0.000            |
| 2016-17     | 7,510         | 2.8%           | 0.000            |
| 2017-18     | 7,075         | -5.8%          | 0.000            |

### Forecasts

| Fiscal Year | Old   |          |                  | EDR   |          |                  | AGY   |          |                  | New   |          |                  |
|-------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|
|             | Old   | % Change | Adult per Capita | EDR   | % Change | Adult per Capita | AGY   | % Change | Adult per Capita | New   | % Change | Adult per Capita |
| 2018-19     | 6,797 | -3.9%    | 0.000            | 6,938 | -1.9%    | 0.000            | 6,939 | -1.9%    | 0.000            | 6,938 | -1.9%    | 0.000            |
| 2019-20     | 6,862 | 1.0%     | 0.000            | 6,853 | -1.2%    | 0.000            | 6,792 | -2.1%    | 0.000            | 6,853 | -1.2%    | 0.000            |
| 2020-21     | 6,964 | 1.5%     | 0.000            | 7,012 | 2.3%     | 0.000            | 6,802 | 0.1%     | 0.000            | 6,955 | 1.5%     | 0.000            |
| 2021-22     | 7,063 | 1.4%     | 0.000            | 7,174 | 2.3%     | 0.000            | 6,814 | 0.2%     | 0.000            | 7,052 | 1.4%     | 0.000            |
| 2022-23     | 7,160 | 1.4%     | 0.000            | 7,336 | 2.3%     | 0.000            | 6,826 | 0.2%     | 0.000            | 7,151 | 1.4%     | 0.000            |
| 2023-24     | 7,256 | 1.3%     | 0.000            | 7,498 | 2.2%     | 0.000            | 6,838 | 0.2%     | 0.000            | 7,244 | 1.3%     | 0.000            |
| 2024-25     | NA    | NA%      | N/A              | 7,659 | 2.2%     | 0.000            | 6,850 | 0.2%     | 0.000            | 7,338 | 1.3%     | 0.000            |

Caseload in May 2019 was 6,759.

### Forecast Comparison



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

## 8 SMMC - HIV/AIDS DUAL ELIGIBLE

### History

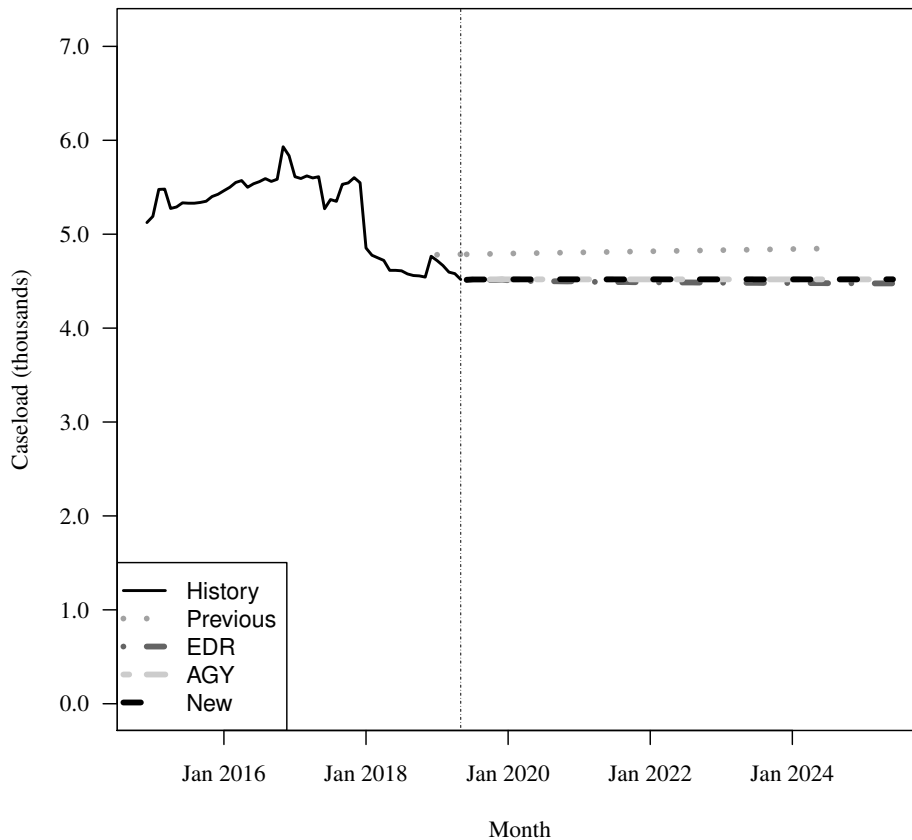
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 5,310         | N/A            | 0.000            |
| 2015-16     | 5,441         | 2.5%           | 0.000            |
| 2016-17     | 5,614         | 3.2%           | 0.000            |
| 2017-18     | 5,106         | -9.1%          | 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 |
|-------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|
| 2018-19     | 4,693 | -8.1%    | 0.000            | 4,600 | -9.9%    | 0.000            | 4,600 | -9.9%    | 0.000            | 4,600 | -9.9%    | 0.000            |
| 2019-20     | 4,793 | 2.1%     | 0.000            | 4,509 | -2.0%    | 0.000            | 4,519 | -1.8%    | 0.000            | 4,519 | -1.8%    | 0.000            |
| 2020-21     | 4,806 | 0.3%     | 0.000            | 4,496 | -0.3%    | 0.000            | 4,519 | 0.0%     | 0.000            | 4,519 | 0.0%     | 0.000            |
| 2021-22     | 4,818 | 0.2%     | 0.000            | 4,488 | -0.2%    | 0.000            | 4,519 | 0.0%     | 0.000            | 4,519 | 0.0%     | 0.000            |
| 2022-23     | 4,830 | 0.2%     | 0.000            | 4,484 | -0.1%    | 0.000            | 4,519 | 0.0%     | 0.000            | 4,519 | 0.0%     | 0.000            |
| 2023-24     | 4,842 | 0.2%     | 0.000            | 4,480 | -0.1%    | 0.000            | 4,519 | 0.0%     | 0.000            | 4,519 | 0.0%     | 0.000            |
| 2024-25     | NA    | NA%      | N/A              | 4,477 | -0.1%    | 0.000            | 4,519 | 0.0%     | 0.000            | 4,519 | 0.0%     | 0.000            |

Caseload in May 2019 was 4,518.

### Forecast Comparison



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

## 9 SMMC - LTC MEDICAID ONLY

### History

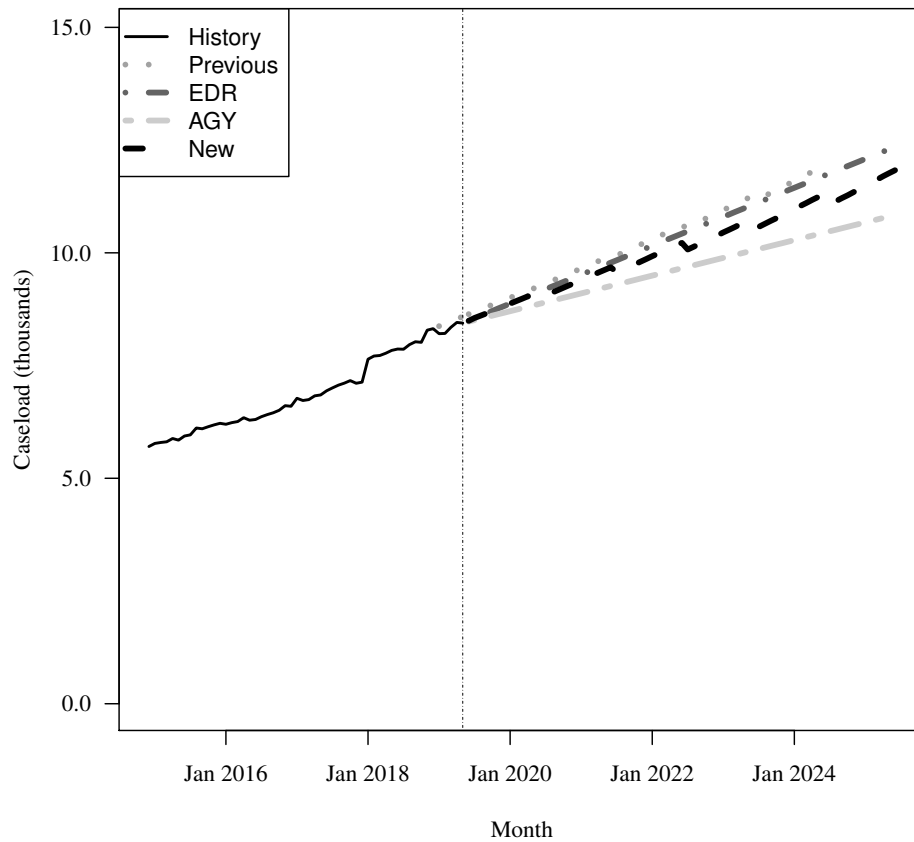
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 5,821         | N/A            | 0.000            |
| 2015-16     | 6,196         | 6.4%           | 0.000            |
| 2016-17     | 6,651         | 7.3%           | 0.000            |
| 2017-18     | 7,428         | 11.7%          | 0.000            |

### Forecasts

| Fiscal Year | 2018-19 |          |                  | 2019-20 |          |                  | 2020-21 |          |                  | 2021-22 |          |                  | 2022-23 |          |                  | 2023-24 |          |                  | 2024-25 |  |  |
|-------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|--|--|
|             | Old     | % Change | Adult per Capita | EDR     | % Change | Adult per Capita | AGY     | % Change | Adult per Capita | New     | % Change | Adult per Capita | New     | % Change | Adult per Capita | New     | % Change | Adult per Capita |         |  |  |
| 2018-19     | 8,293   | 11.6%    | 0.000            | 8,219   | 10.7%    | 0.000            | 8,218   | 10.6%    | 0.000            | 8,219   | 10.7%    | 0.000            | 8,219   | 10.7%    | 0.000            | 8,219   | 10.7%    | 0.000            |         |  |  |
| 2019-20     | 8,979   | 8.3%     | 0.001            | 8,847   | 7.6%     | 0.001            | 8,689   | 5.7%     | 0.001            | 8,847   | 7.6%     | 0.001            | 8,847   | 7.6%     | 0.001            | 8,847   | 7.6%     | 0.001            |         |  |  |
| 2020-21     | 9,625   | 7.2%     | 0.001            | 9,489   | 7.3%     | 0.001            | 9,084   | 4.5%     | 0.001            | 9,369   | 5.9%     | 0.001            | 9,369   | 5.9%     | 0.001            | 9,369   | 5.9%     | 0.001            |         |  |  |
| 2021-22     | 10,270  | 6.7%     | 0.001            | 10,131  | 6.8%     | 0.001            | 9,478   | 4.3%     | 0.001            | 9,894   | 5.6%     | 0.001            | 9,894   | 5.6%     | 0.001            | 9,894   | 5.6%     | 0.001            |         |  |  |
| 2022-23     | 10,917  | 6.3%     | 0.001            | 10,773  | 6.3%     | 0.001            | 9,872   | 4.2%     | 0.001            | 10,418  | 5.3%     | 0.001            | 10,418  | 5.3%     | 0.001            | 10,418  | 5.3%     | 0.001            |         |  |  |
| 2023-24     | 11,561  | 5.9%     | 0.001            | 11,415  | 6.0%     | 0.001            | 10,266  | 4.0%     | 0.001            | 10,939  | 5.0%     | 0.001            | 10,939  | 5.0%     | 0.001            | 10,939  | 5.0%     | 0.001            |         |  |  |
| 2024-25     | NA      | NA%      | N/A              | 12,058  | 5.6%     | 0.001            | 10,659  | 3.8%     | 0.001            | 11,453  | 4.7%     | 0.001            | 11,453  | 4.7%     | 0.001            | 11,453  | 4.7%     | 0.001            |         |  |  |

Caseload in May 2019 was 8,442.

### Forecast Comparison



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

## 10 SMMC - LTC DUAL

### History

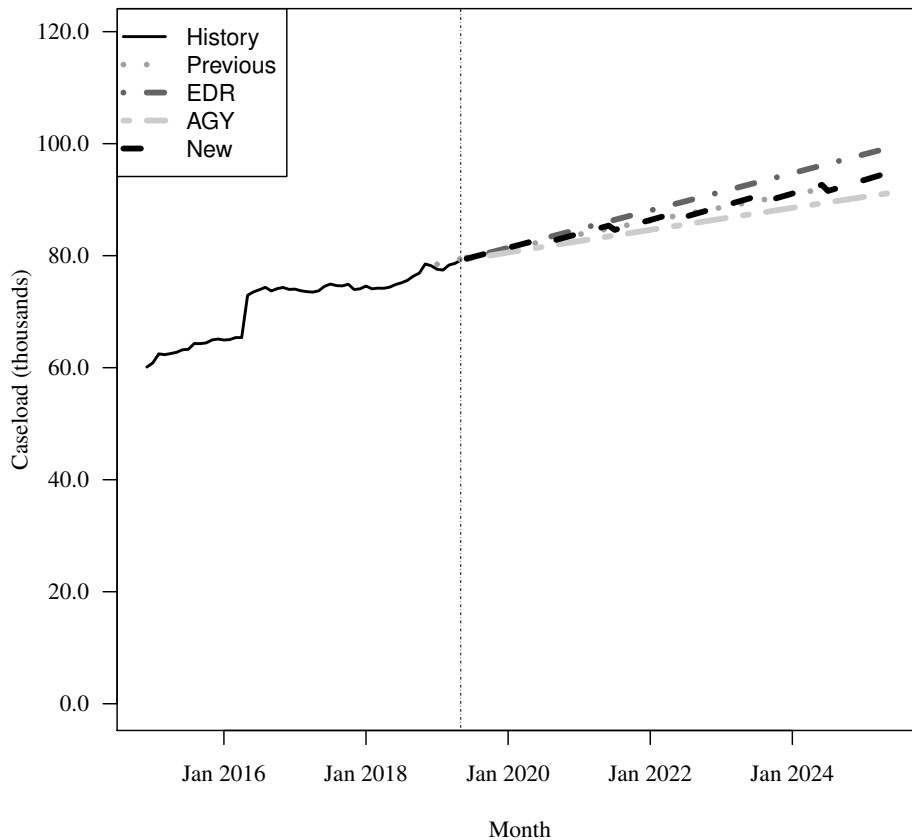
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 62,035        | N/A            | 0.004            |
| 2015-16     | 66,132        | 6.6%           | 0.004            |
| 2016-17     | 73,958        | 11.8%          | 0.005            |
| 2017-18     | 74,452        | 0.7%           | 0.005            |

### Forecasts

| Fiscal Year | Old    |          |                  | EDR    |          |                  | AGY    |          |                  | New    |          |                  |
|-------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|
|             | Old    | % Change | Adult per Capita | EDR    | % Change | Adult per Capita | AGY    | % Change | Adult per Capita | New    | % Change | Adult per Capita |
| 2018-19     | 77,935 | 4.7%     | 0.005            | 77,610 | 4.2%     | 0.005            | 77,601 | 4.2%     | 0.005            | 77,610 | 4.2%     | 0.005            |
| 2019-20     | 81,140 | 4.1%     | 0.005            | 81,273 | 4.7%     | 0.005            | 80,479 | 3.7%     | 0.005            | 81,273 | 4.7%     | 0.005            |
| 2020-21     | 83,689 | 3.1%     | 0.005            | 84,602 | 4.1%     | 0.005            | 82,517 | 2.5%     | 0.005            | 83,792 | 3.1%     | 0.005            |
| 2021-22     | 86,132 | 2.9%     | 0.005            | 87,932 | 3.9%     | 0.005            | 84,524 | 2.4%     | 0.005            | 86,223 | 2.9%     | 0.005            |
| 2022-23     | 88,511 | 2.8%     | 0.005            | 91,261 | 3.8%     | 0.005            | 86,504 | 2.3%     | 0.005            | 88,637 | 2.8%     | 0.005            |
| 2023-24     | 90,838 | 2.6%     | 0.005            | 94,591 | 3.6%     | 0.005            | 88,460 | 2.3%     | 0.005            | 90,941 | 2.6%     | 0.005            |
| 2024-25     | NA     | NA%      | N/A              | 97,921 | 3.5%     | 0.005            | 90,395 | 2.2%     | 0.005            | 93,306 | 2.6%     | 0.005            |

Caseload in May 2019 was 79,190.

### Forecast Comparison



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



# 11 SMMC - CHILD WELFARE

## History

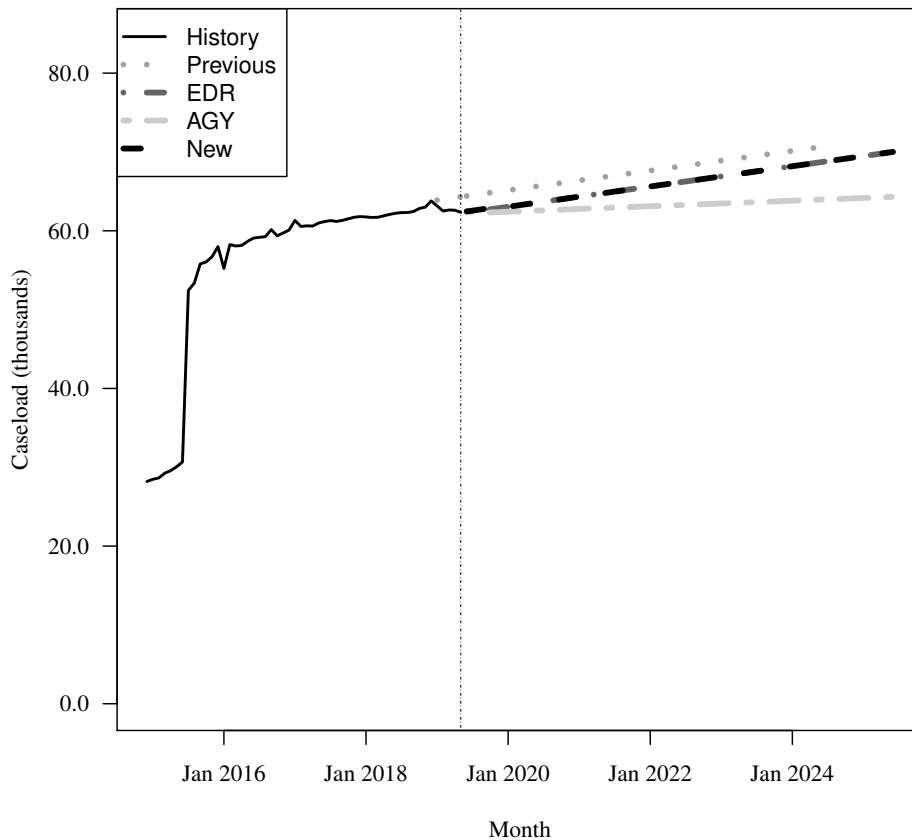
| Fiscal Year | Average Level | Percent Change | Child per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 29,265        | N/A            | 0.007            |
| 2015-16     | 56,646        | 93.6%          | 0.014            |
| 2016-17     | 60,248        | 6.4%           | 0.014            |
| 2017-18     | 61,682        | 2.4%           | 0.015            |

## Forecasts

| Fiscal Year | Old    |          |                  | EDR    |          |                  | AGY    |          |                  | New    |          |                  |
|-------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|
|             | Old    | % Change | Child per Capita | EDR    | % Change | Child per Capita | AGY    | % Change | Child per Capita | New    | % Change | Child per Capita |
| 2018-19     | 63,466 | 2.9%     | 0.015            | 62,700 | 1.7%     | 0.015            | 62,693 | 1.6%     | 0.015            | 62,700 | 1.7%     | 0.015            |
| 2019-20     | 65,089 | 2.6%     | 0.015            | 63,030 | 0.5%     | 0.014            | 62,444 | -0.4%    | 0.014            | 63,030 | 0.5%     | 0.014            |
| 2020-21     | 66,338 | 1.9%     | 0.015            | 64,277 | 2.0%     | 0.015            | 62,752 | 0.5%     | 0.014            | 64,277 | 2.0%     | 0.015            |
| 2021-22     | 67,587 | 1.9%     | 0.015            | 65,562 | 2.0%     | 0.015            | 63,100 | 0.6%     | 0.014            | 65,562 | 2.0%     | 0.015            |
| 2022-23     | 68,836 | 1.8%     | 0.015            | 66,848 | 2.0%     | 0.015            | 63,448 | 0.6%     | 0.014            | 66,848 | 2.0%     | 0.015            |
| 2023-24     | 70,085 | 1.8%     | 0.015            | 68,134 | 1.9%     | 0.015            | 63,796 | 0.5%     | 0.014            | 68,134 | 1.9%     | 0.015            |
| 2024-25     | NA     | NA%      | N/A              | 69,420 | 1.9%     | 0.015            | 64,144 | 0.5%     | 0.014            | 69,420 | 1.9%     | 0.015            |

Caseload in May 2019 was 62,345.

## Forecast Comparison



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

## 12 SMMC - CMSN

### History

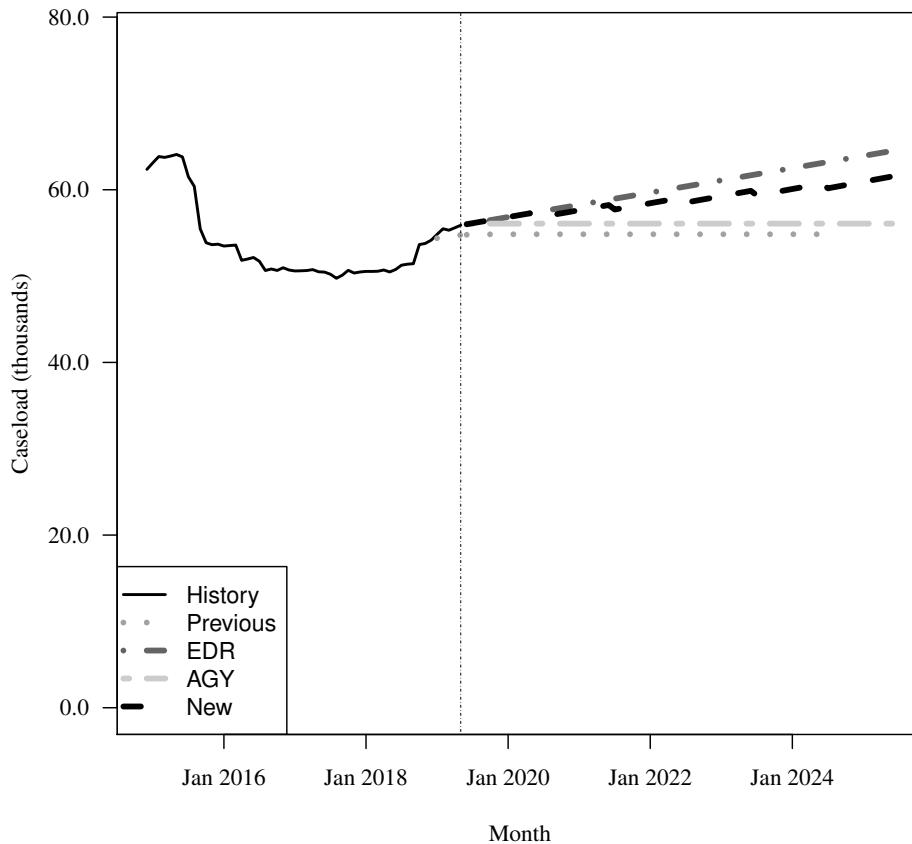
| Fiscal Year | Average Level | Percent Change | Child per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 63,554        | N/A            | 0.016            |
| 2015-16     | 54,593        | -14.1%         | 0.013            |
| 2016-17     | 50,755        | -7.0%          | 0.012            |
| 2017-18     | 50,429        | -0.6%          | 0.012            |

### Forecasts

| Fiscal Year | Old    |          |                  | EDR    |          |                  | AGY    |          |                  | New    |          |                  |
|-------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|
|             | Old    | % Change | Child per Capita | EDR    | % Change | Child per Capita | AGY    | % Change | Child per Capita | New    | % Change | Child per Capita |
| 2018-19     | 53,624 | 6.3%     | 0.013            | 54,066 | 7.2%     | 0.013            | 54,066 | 7.2%     | 0.013            | 54,066 | 7.2%     | 0.013            |
| 2019-20     | 54,838 | 2.3%     | 0.013            | 56,778 | 5.0%     | 0.013            | 56,074 | 3.7%     | 0.013            | 56,778 | 5.0%     | 0.013            |
| 2020-21     | 54,848 | 0.0%     | 0.012            | 58,195 | 2.5%     | 0.013            | 56,078 | 0.0%     | 0.013            | 57,572 | 1.4%     | 0.013            |
| 2021-22     | 54,848 | 0.0%     | 0.012            | 59,613 | 2.4%     | 0.013            | 56,078 | 0.0%     | 0.013            | 58,378 | 1.4%     | 0.013            |
| 2022-23     | 54,848 | 0.0%     | 0.012            | 61,031 | 2.4%     | 0.013            | 56,078 | 0.0%     | 0.012            | 59,196 | 1.4%     | 0.013            |
| 2023-24     | 54,848 | 0.0%     | 0.012            | 62,448 | 2.3%     | 0.014            | 56,078 | 0.0%     | 0.012            | 60,024 | 1.4%     | 0.013            |
| 2024-25     | NA     | NA%      | N/A              | 63,866 | 2.3%     | 0.014            | 56,078 | 0.0%     | 0.012            | 60,865 | 1.4%     | 0.013            |

Caseload in May 2019 was 55,891.

### Forecast Comparison



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

### 13 SMMC - PDN

#### History

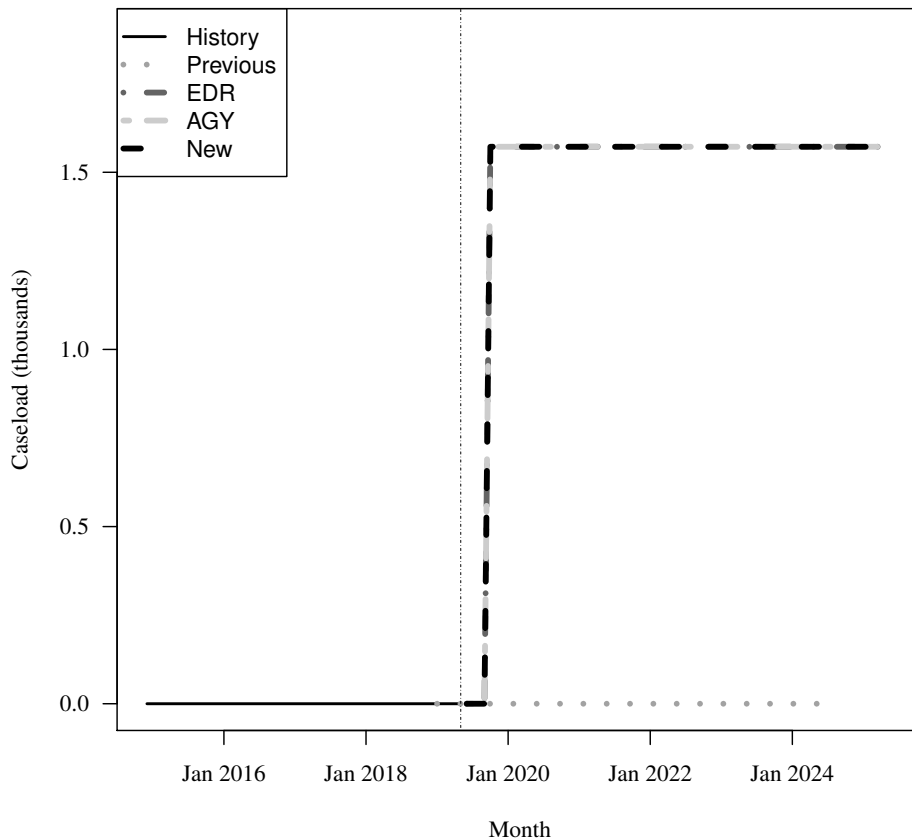
| Fiscal Year | Average Level | Percent Change | Child per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 0             | N/A            | 0.000            |
| 2015-16     | 0             | N/A            | 0.000            |
| 2016-17     | 0             | N/A            | 0.000            |
| 2017-18     | 0             | N/A            | 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 |
|-------------|-----|----------|------------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|
| 2018-19     | 0   | N/A      | 0.000            | 0     | N/A      | 0.000            | 0     | N/A      | 0.000            | 0     | N/A      | 0.000            |
| 2019-20     | 0   | N/A      | 0.000            | 1,179 | Inf%     | 0.000            | 1,179 | Inf%     | 0.000            | 1,179 | Inf%     | 0.000            |
| 2020-21     | 0   | N/A      | 0.000            | 1,572 | 33.3%    | 0.000            | 1,572 | 33.3%    | 0.000            | 1,572 | 33.3%    | 0.000            |
| 2021-22     | 0   | N/A      | 0.000            | 1,572 | 0.0%     | 0.000            | 1,572 | 0.0%     | 0.000            | 1,572 | 0.0%     | 0.000            |
| 2022-23     | 0   | N/A      | 0.000            | 1,572 | 0.0%     | 0.000            | 1,572 | 0.0%     | 0.000            | 1,572 | 0.0%     | 0.000            |
| 2023-24     | 0   | N/A      | 0.000            | 1,572 | 0.0%     | 0.000            | 1,572 | 0.0%     | 0.000            | 1,572 | 0.0%     | 0.000            |
| 2024-25     | NA  | NA%      | N/A              | 1,572 | 0.0%     | 0.000            | 1,572 | 0.0%     | 0.000            | 1,572 | 0.0%     | 0.000            |

Caseload in May 2019 was 0.

#### Forecast Comparison



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

## 14 FFS - Other FFS excluding TANF grants

### History

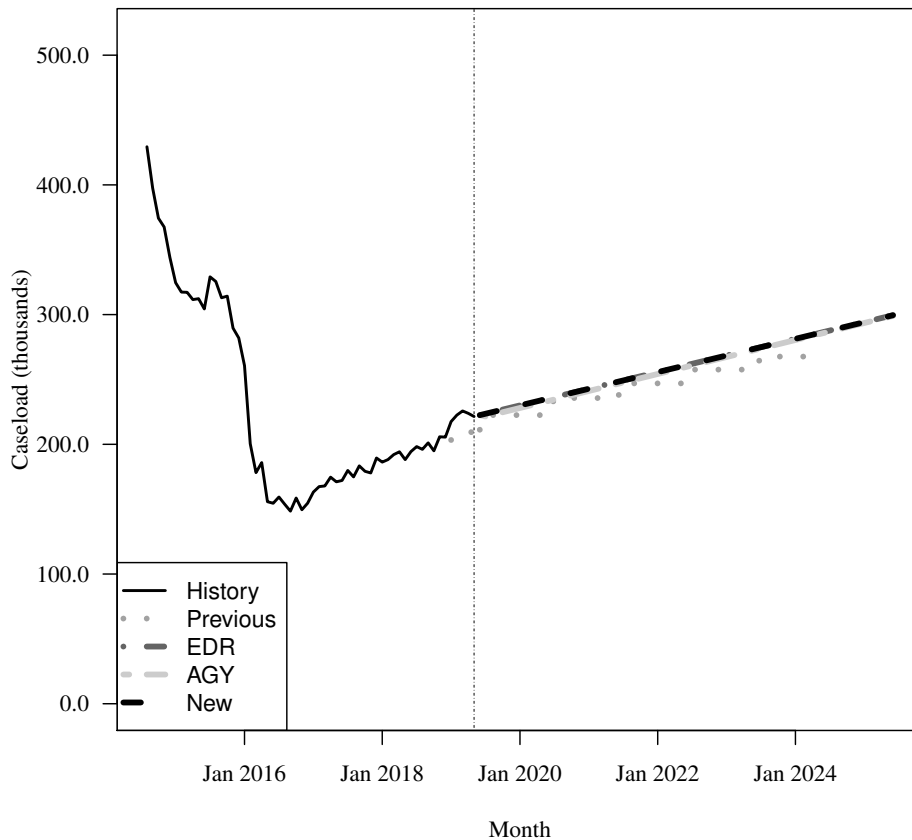
| Fiscal Year | Average Level | Percent Change | Total per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 345,469       | N/A            | 0.018            |
| 2015-16     | 249,074       | -27.9%         | 0.012            |
| 2016-17     | 161,731       | -35.1%         | 0.008            |
| 2017-18     | 185,671       | 14.8%          | 0.009            |

### Forecasts

| Fiscal Year | 2018-19 |          |                  | 2019-20 |          |                  | 2020-21 |          |                  | 2021-22 |          |                  | 2022-23 |          |                  | 2023-24 |          |                  | 2024-25 |  |  |
|-------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|--|--|
|             | Old     | % Change | Total per Capita | EDR     | % Change | Total per Capita | AGY     | % Change | Total per Capita | New     | % Change | Total per Capita | Old     | % Change | Total per Capita | Old     | % Change | Total per Capita |         |  |  |
| 2018-19     | 204,340 | 10.1%    | 0.010            | 211,280 | 13.8%    | 0.010            | 210,807 | 13.5%    | 0.010            | 211,280 | 13.8%    | 0.010            | 204,340 | 10.1%    | 0.010            | 204,340 | 10.1%    | 0.010            |         |  |  |
| 2019-20     | 222,527 | 8.9%     | 0.010            | 229,449 | 8.6%     | 0.011            | 227,465 | 7.9%     | 0.011            | 229,449 | 8.6%     | 0.011            | 222,527 | 8.9%     | 0.011            | 222,527 | 8.9%     | 0.011            |         |  |  |
| 2020-21     | 235,656 | 5.9%     | 0.011            | 242,284 | 5.6%     | 0.011            | 240,569 | 5.8%     | 0.011            | 242,284 | 5.6%     | 0.011            | 235,656 | 5.9%     | 0.011            | 235,656 | 5.9%     | 0.011            |         |  |  |
| 2021-22     | 246,967 | 4.8%     | 0.011            | 255,120 | 5.3%     | 0.012            | 253,673 | 5.4%     | 0.011            | 255,120 | 5.3%     | 0.012            | 246,967 | 4.8%     | 0.011            | 246,967 | 4.8%     | 0.011            |         |  |  |
| 2022-23     | 257,587 | 4.3%     | 0.011            | 267,955 | 5.0%     | 0.012            | 266,777 | 5.2%     | 0.012            | 267,955 | 5.0%     | 0.012            | 257,587 | 4.3%     | 0.011            | 257,587 | 4.3%     | 0.011            |         |  |  |
| 2023-24     | 267,633 | 3.9%     | 0.012            | 280,791 | 4.8%     | 0.012            | 279,881 | 4.9%     | 0.012            | 280,791 | 4.8%     | 0.012            | 267,633 | 3.9%     | 0.012            | 267,633 | 3.9%     | 0.012            |         |  |  |
| 2024-25     | NA      | NA%      | N/A              | 293,626 | 4.6%     | 0.013            | 292,985 | 4.7%     | 0.013            | 293,626 | 4.6%     | 0.013            | NA      | NA%      | N/A              | NA      | NA%      | N/A              |         |  |  |

Caseload in May 2019 was 221,427.

### Forecast Comparison



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

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

## History

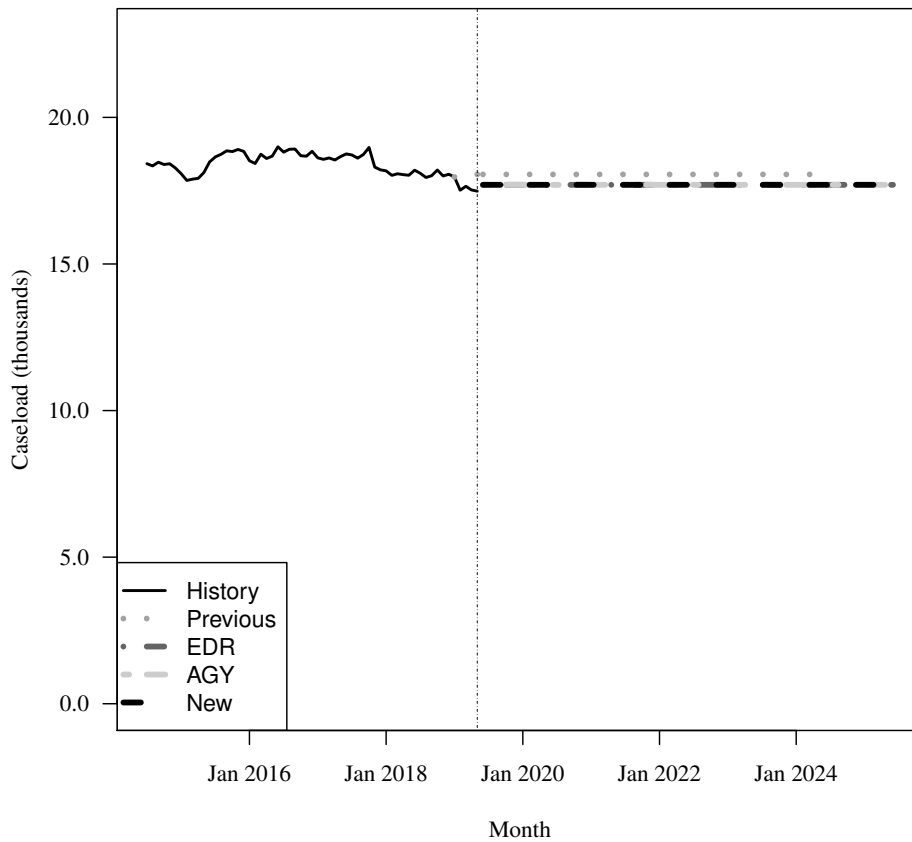
| Fiscal Year | Average Level | Percent Change | Total per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 18,222        | N/A            | 0.001            |
| 2015-16     | 18,733        | 2.8%           | 0.001            |
| 2016-17     | 18,719        | -0.1%          | 0.001            |
| 2017-18     | 18,341        | -2.0%          | 0.001            |

## 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 |
| 2018-19     | 18,047 | -1.6%    | 0.001            | 17,847 | -2.7%    | 0.001            | 17,847 | -2.7%    | 0.001            | 17,847 | -2.7%    | 0.001            |
| 2019-20     | 18,055 | 0.0%     | 0.001            | 17,700 | -0.8%    | 0.001            | 17,700 | -0.8%    | 0.001            | 17,700 | -0.8%    | 0.001            |
| 2020-21     | 18,055 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            |
| 2021-22     | 18,055 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            |
| 2022-23     | 18,055 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            |
| 2023-24     | 18,055 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            |
| 2024-25     | NA     | NA%      | N/A              | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            | 17,700 | 0.0%     | 0.001            |

Caseload in May 2019 was 17,483.

## Forecast Comparison



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

### History

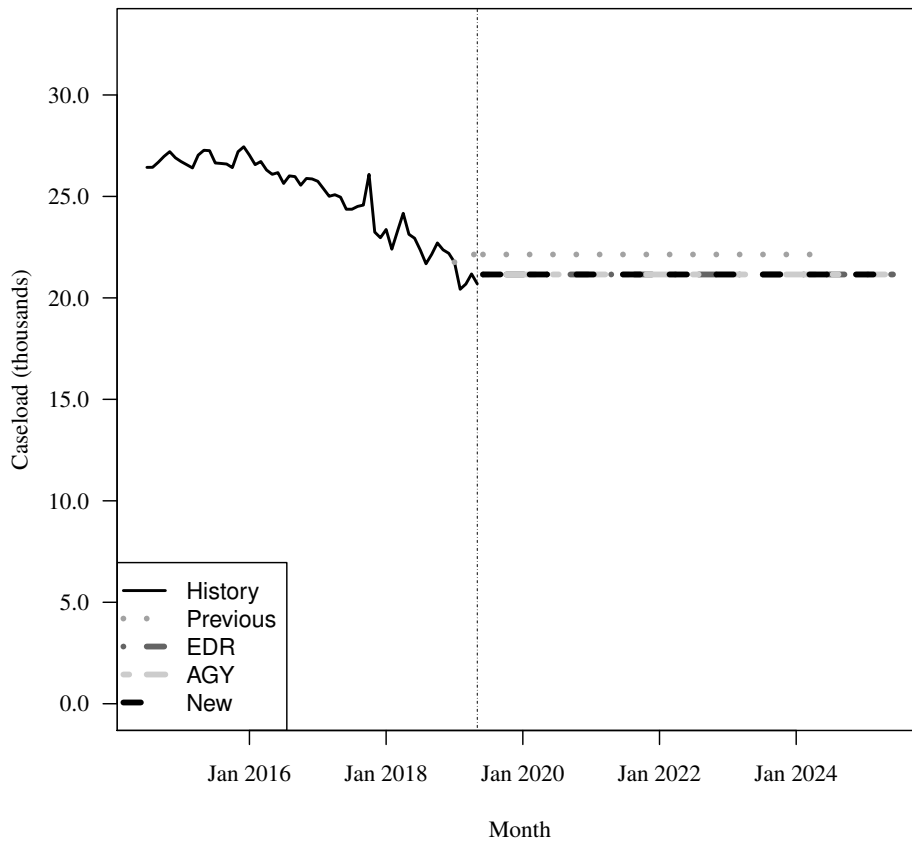
| Fiscal Year | Average Level | Percent Change | Child per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 26,823        | N/A            | 0.007            |
| 2015-16     | 26,652        | -0.6%          | 0.006            |
| 2016-17     | 25,456        | -4.5%          | 0.006            |
| 2017-18     | 23,754        | -6.7%          | 0.006            |

### Forecasts

| Fiscal Year | Old    |          |                  | EDR    |          |                  | AGY    |          |                  | New    |          |                  |
|-------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|
|             | Old    | % Change | Child per Capita | EDR    | % Change | Child per Capita | AGY    | % Change | Child per Capita | New    | % Change | Child per Capita |
| 2018-19     | 22,159 | -6.7%    | 0.005            | 21,612 | -9.0%    | 0.005            | 21,612 | -9.0%    | 0.005            | 21,612 | -9.0%    | 0.005            |
| 2019-20     | 22,139 | -0.1%    | 0.005            | 21,154 | -2.1%    | 0.005            | 21,154 | -2.1%    | 0.005            | 21,154 | -2.1%    | 0.005            |
| 2020-21     | 22,139 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            |
| 2021-22     | 22,139 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            |
| 2022-23     | 22,139 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            |
| 2023-24     | 22,139 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            |
| 2024-25     | NA     | NA%      | N/A              | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            | 21,154 | 0.0%     | 0.005            |

Caseload in May 2019 was 20,693.

### Forecast Comparison



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

## History

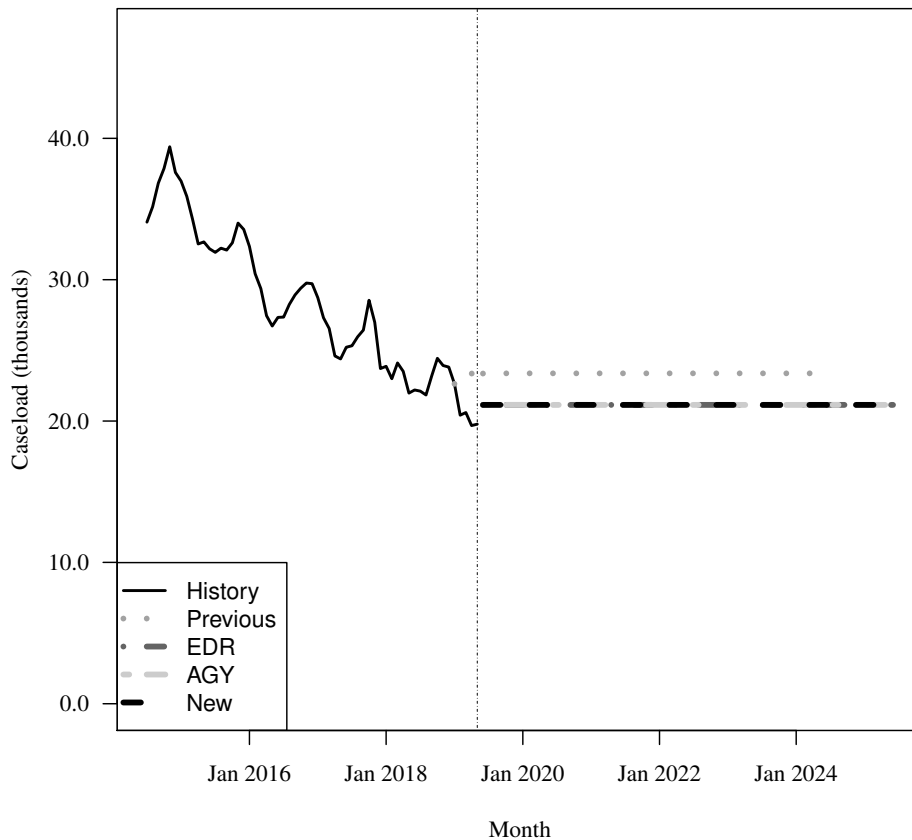
| Fiscal Year | Average Level | Percent Change | Total per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 35,456        | N/A            | 0.002            |
| 2015-16     | 30,840        | -13.0%         | 0.002            |
| 2016-17     | 27,518        | -10.8%         | 0.001            |
| 2017-18     | 24,636        | -10.5%         | 0.001            |

## 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 |
| 2018-19     | 23,230 | -5.7%    | 0.001            | 21,965 | -10.8%   | 0.001            | 21,965 | -10.8%   | 0.001            | 21,965 | -10.8%   | 0.001            |
| 2019-20     | 23,375 | 0.6%     | 0.001            | 21,143 | -3.7%    | 0.001            | 21,143 | -3.7%    | 0.001            | 21,143 | -3.7%    | 0.001            |
| 2020-21     | 23,375 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            |
| 2021-22     | 23,375 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            |
| 2022-23     | 23,375 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            |
| 2023-24     | 23,375 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            |
| 2024-25     | NA     | NA%      | N/A              | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            | 21,143 | 0.0%     | 0.001            |

Caseload in May 2019 was 19,779.

## Forecast Comparison



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

## History

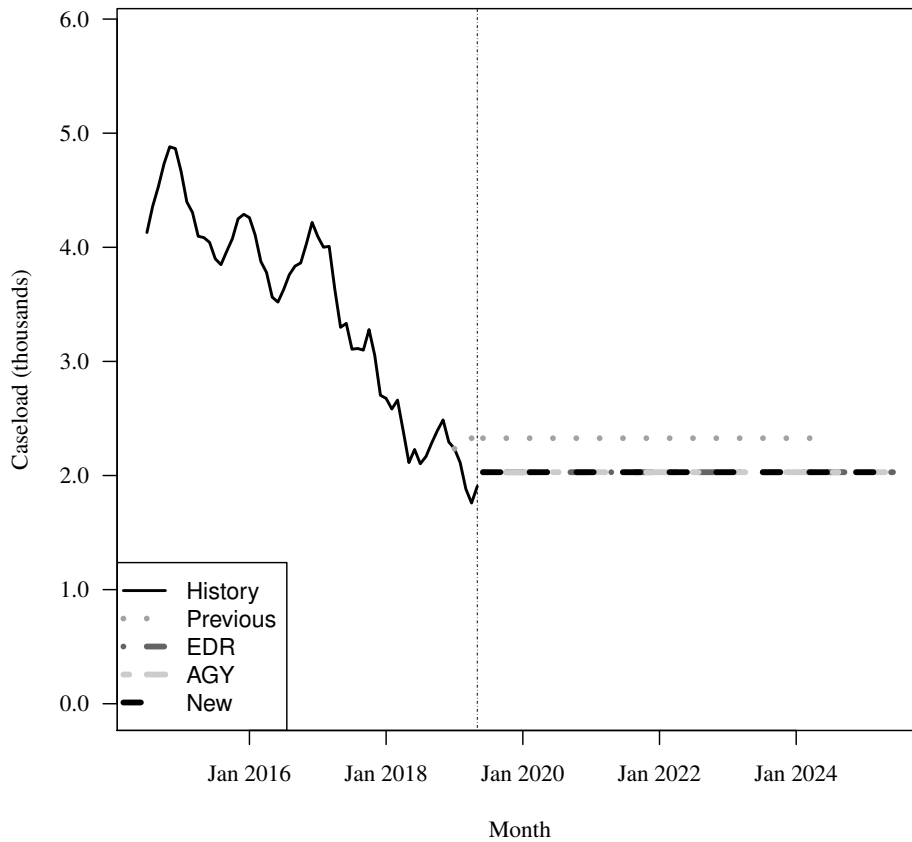
| Fiscal Year | Average Level | Percent Change | Total per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 4,424         | N/A            | 0.000            |
| 2015-16     | 3,952         | -10.7%         | 0.000            |
| 2016-17     | 3,808         | -3.6%          | 0.000            |
| 2017-18     | 2,750         | -27.8%         | 0.000            |

## Forecasts

| Fiscal Year | 2018-19 |          |                  | 2019-20 |          |                  | 2020-21 |          |                  | 2021-22 |          |                  | 2022-23 |          |                  | 2023-24 |          |                  | 2024-25 |  |  |
|-------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|--|--|
|             | Old     | % Change | Total per Capita | EDR     | % Change | Total per Capita | AGY     | % Change | Total per Capita | New     | % Change | Total per Capita | New     | % Change | Total per Capita | New     | % Change | Total per Capita |         |  |  |
| 2018-19     | 2,300   | -16.4%   | 0.000            | 2,138   | -22.3%   | 0.000            | 2,138   | -22.3%   | 0.000            | 2,138   | -22.3%   | 0.000            | 2,138   | -22.3%   | 0.000            | 2,138   | -22.3%   | 0.000            |         |  |  |
| 2019-20     | 2,327   | 1.2%     | 0.000            | 2,029   | -5.1%    | 0.000            | 2,029   | -5.1%    | 0.000            | 2,029   | -5.1%    | 0.000            | 2,029   | -5.1%    | 0.000            | 2,029   | -5.1%    | 0.000            |         |  |  |
| 2020-21     | 2,327   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            |         |  |  |
| 2021-22     | 2,327   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            |         |  |  |
| 2022-23     | 2,327   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            |         |  |  |
| 2023-24     | 2,327   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            |         |  |  |
| 2024-25     | NA      | NA%      | N/A              | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            | 2,029   | 0.0%     | 0.000            |         |  |  |

Caseload in May 2019 was 1,905.

## Forecast Comparison





## 19 FFS - Medically Needy

### History

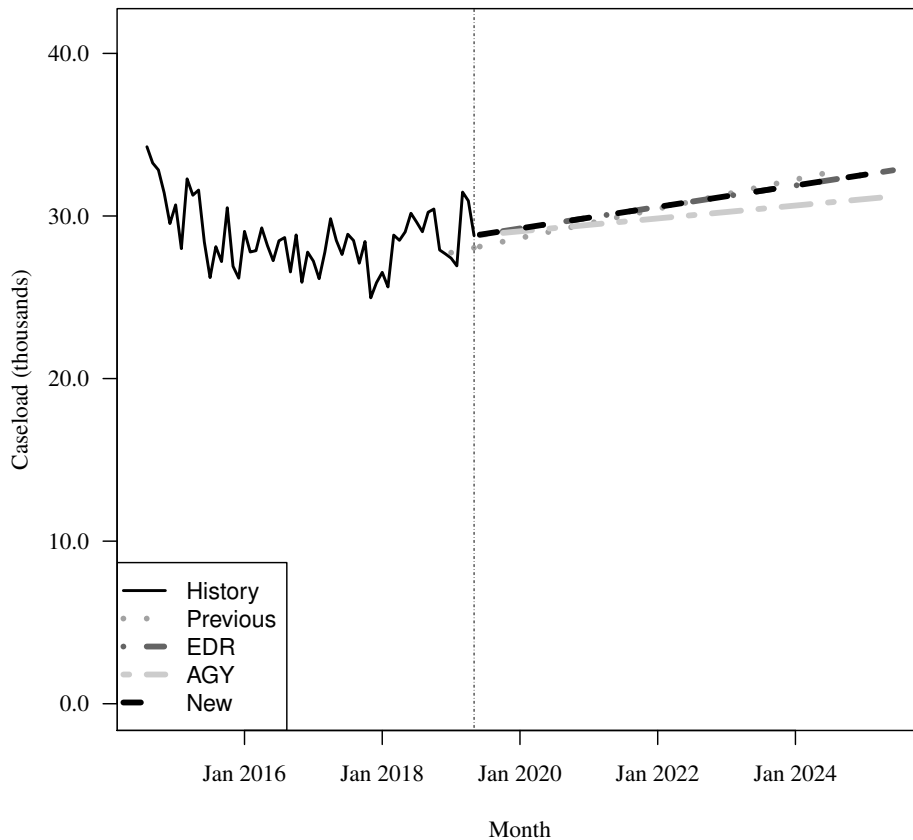
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 31,231        | N/A            | 0.002            |
| 2015-16     | 27,876        | -10.7%         | 0.002            |
| 2016-17     | 27,778        | -0.3%          | 0.002            |
| 2017-18     | 27,703        | -0.3%          | 0.002            |

### Forecasts

| Fiscal Year | Old    |          |                  | EDR    |          |                  | AGY    |          |                  | New    |          |                  |
|-------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|
|             | Old    | % Change | Adult per Capita | EDR    | % Change | Adult per Capita | AGY    | % Change | Adult per Capita | New    | % Change | Adult per Capita |
| 2018-19     | 28,540 | 3.0%     | 0.002            | 29,106 | 5.1%     | 0.002            | 29,104 | 5.1%     | 0.002            | 29,106 | 5.1%     | 0.002            |
| 2019-20     | 28,606 | 0.2%     | 0.002            | 29,206 | 0.3%     | 0.002            | 29,040 | -0.2%    | 0.002            | 29,206 | 0.3%     | 0.002            |
| 2020-21     | 29,506 | 3.1%     | 0.002            | 29,866 | 2.3%     | 0.002            | 29,436 | 1.4%     | 0.002            | 29,866 | 2.3%     | 0.002            |
| 2021-22     | 30,406 | 3.1%     | 0.002            | 30,527 | 2.2%     | 0.002            | 29,832 | 1.3%     | 0.002            | 30,527 | 2.2%     | 0.002            |
| 2022-23     | 31,306 | 3.0%     | 0.002            | 31,188 | 2.2%     | 0.002            | 30,228 | 1.3%     | 0.002            | 31,188 | 2.2%     | 0.002            |
| 2023-24     | 32,206 | 2.9%     | 0.002            | 31,848 | 2.1%     | 0.002            | 30,624 | 1.3%     | 0.002            | 31,848 | 2.1%     | 0.002            |
| 2024-25     | NA     | NA%      | N/A              | 32,509 | 2.1%     | 0.002            | 31,020 | 1.3%     | 0.002            | 32,509 | 2.1%     | 0.002            |

Caseload in May 2019 was 28,793.

### Forecast Comparison



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

## 20 FFS - QMB/SLMB/QI

### History

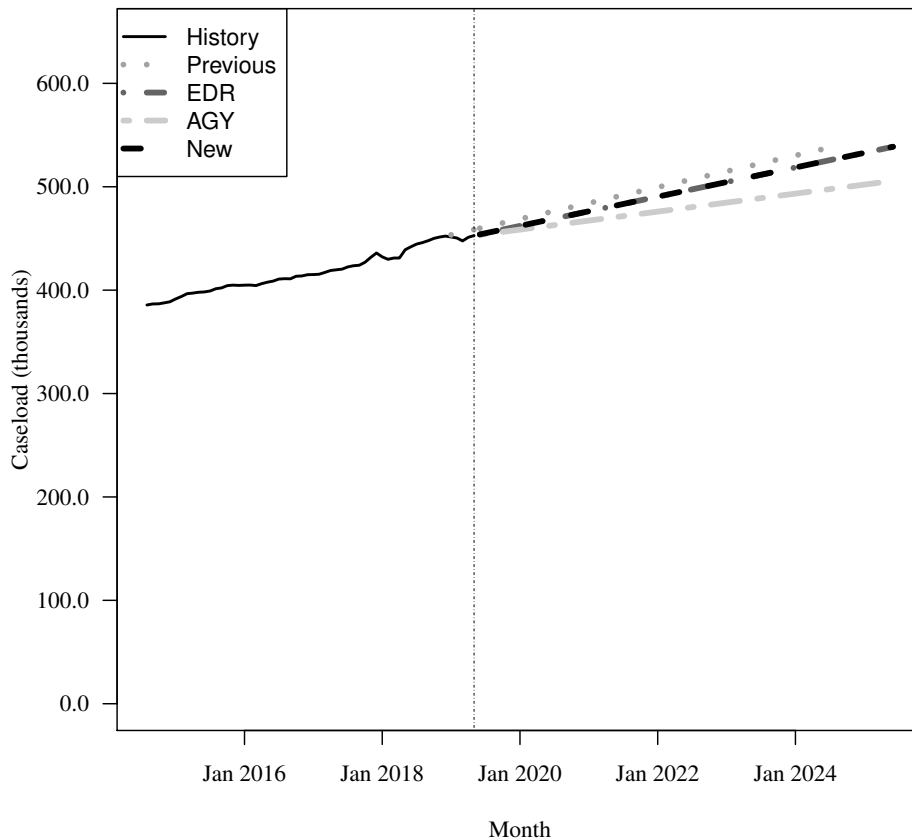
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 391,898       | N/A            | 0.025            |
| 2015-16     | 404,462       | 3.2%           | 0.025            |
| 2016-17     | 415,129       | 2.6%           | 0.026            |
| 2017-18     | 430,840       | 3.8%           | 0.026            |

### Forecasts

| Fiscal Year | Old     |          |                  | EDR     |          |                  | AGY     |          |                  | New     |          |                  |
|-------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|---------|----------|------------------|
|             | Old     | % Change | Adult per Capita | EDR     | % Change | Adult per Capita | AGY     | % Change | Adult per Capita | New     | % Change | Adult per Capita |
| 2018-19     | 452,678 | 5.1%     | 0.027            | 449,950 | 4.4%     | 0.027            | 449,915 | 4.4%     | 0.027            | 449,950 | 4.4%     | 0.027            |
| 2019-20     | 468,198 | 3.4%     | 0.027            | 461,567 | 2.6%     | 0.027            | 458,212 | 1.8%     | 0.027            | 461,567 | 2.6%     | 0.027            |
| 2020-21     | 483,556 | 3.3%     | 0.028            | 475,694 | 3.1%     | 0.027            | 466,912 | 1.9%     | 0.027            | 475,694 | 3.1%     | 0.027            |
| 2021-22     | 498,915 | 3.2%     | 0.028            | 489,822 | 3.0%     | 0.028            | 475,612 | 1.9%     | 0.027            | 489,822 | 3.0%     | 0.028            |
| 2022-23     | 514,273 | 3.1%     | 0.029            | 503,949 | 2.9%     | 0.028            | 484,312 | 1.8%     | 0.027            | 503,949 | 2.9%     | 0.028            |
| 2023-24     | 529,632 | 3.0%     | 0.029            | 518,077 | 2.8%     | 0.029            | 493,012 | 1.8%     | 0.027            | 518,077 | 2.8%     | 0.029            |
| 2024-25     | NA      | NA%      | N/A              | 532,204 | 2.7%     | 0.029            | 501,712 | 1.8%     | 0.027            | 532,204 | 2.7%     | 0.029            |

Caseload in May 2019 was 452,774.

### Forecast Comparison



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

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

### History

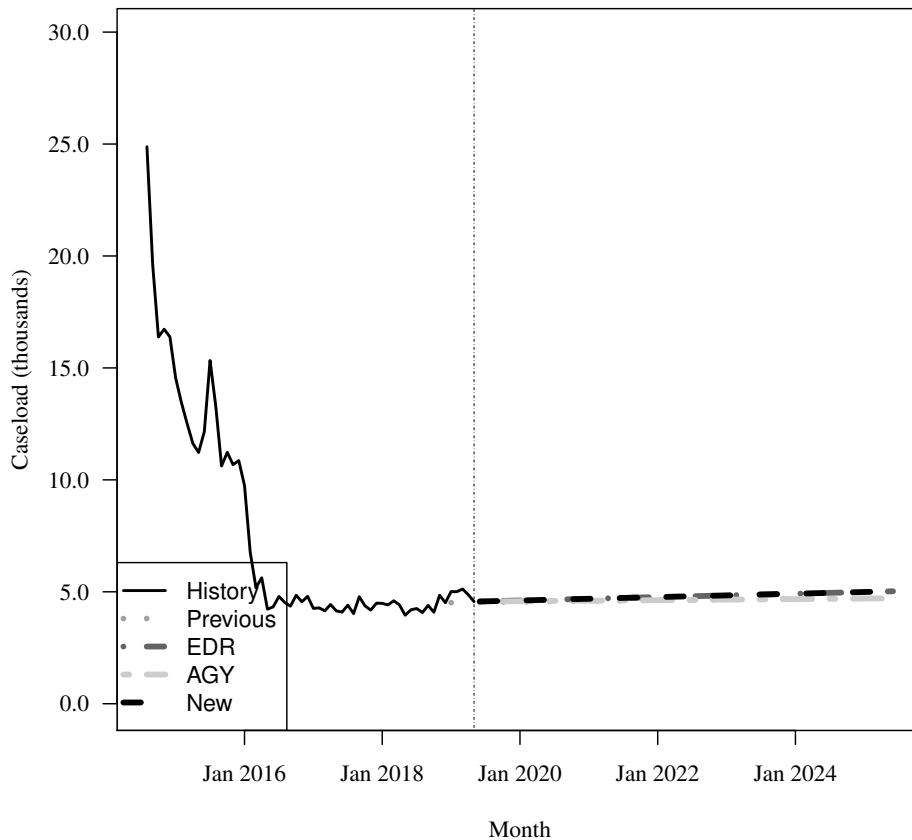
| Fiscal Year | Average Level | Percent Change | Child per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 15,412        | N/A            | 0.004            |
| 2015-16     | 8,988         | -41.7%         | 0.002            |
| 2016-17     | 4,436         | -50.6%         | 0.001            |
| 2017-18     | 4,360         | -1.7%          | 0.001            |

### Forecasts

| Fiscal Year | Old   |          |                  | EDR   |          |                  | AGY   |          |                  | New   |          |                  |
|-------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|
|             | Old   | % Change | Child per Capita | EDR   | % Change | Child per Capita | AGY   | % Change | Child per Capita | New   | % Change | Child per Capita |
| 2018-19     | 4,442 | 1.9%     | 0.001            | 4,608 | 5.7%     | 0.001            | 4,608 | 5.7%     | 0.001            | 4,608 | 5.7%     | 0.001            |
| 2019-20     | 4,550 | 2.4%     | 0.001            | 4,609 | 0.0%     | 0.001            | 4,577 | -0.7%    | 0.001            | 4,609 | 0.0%     | 0.001            |
| 2020-21     | 4,586 | 0.8%     | 0.001            | 4,685 | 1.6%     | 0.001            | 4,601 | 0.5%     | 0.001            | 4,685 | 1.6%     | 0.001            |
| 2021-22     | 4,622 | 0.8%     | 0.001            | 4,761 | 1.6%     | 0.001            | 4,625 | 0.5%     | 0.001            | 4,761 | 1.6%     | 0.001            |
| 2022-23     | 4,658 | 0.8%     | 0.001            | 4,836 | 1.6%     | 0.001            | 4,649 | 0.5%     | 0.001            | 4,836 | 1.6%     | 0.001            |
| 2023-24     | 4,694 | 0.8%     | 0.001            | 4,912 | 1.6%     | 0.001            | 4,673 | 0.5%     | 0.001            | 4,912 | 1.6%     | 0.001            |
| 2024-25     | NA    | NA%      | N/A              | 4,988 | 1.5%     | 0.001            | 4,697 | 0.5%     | 0.001            | 4,988 | 1.5%     | 0.001            |

Caseload in May 2019 was 4,562.

### Forecast Comparison



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

## 22 FFS - General Assistance

### History

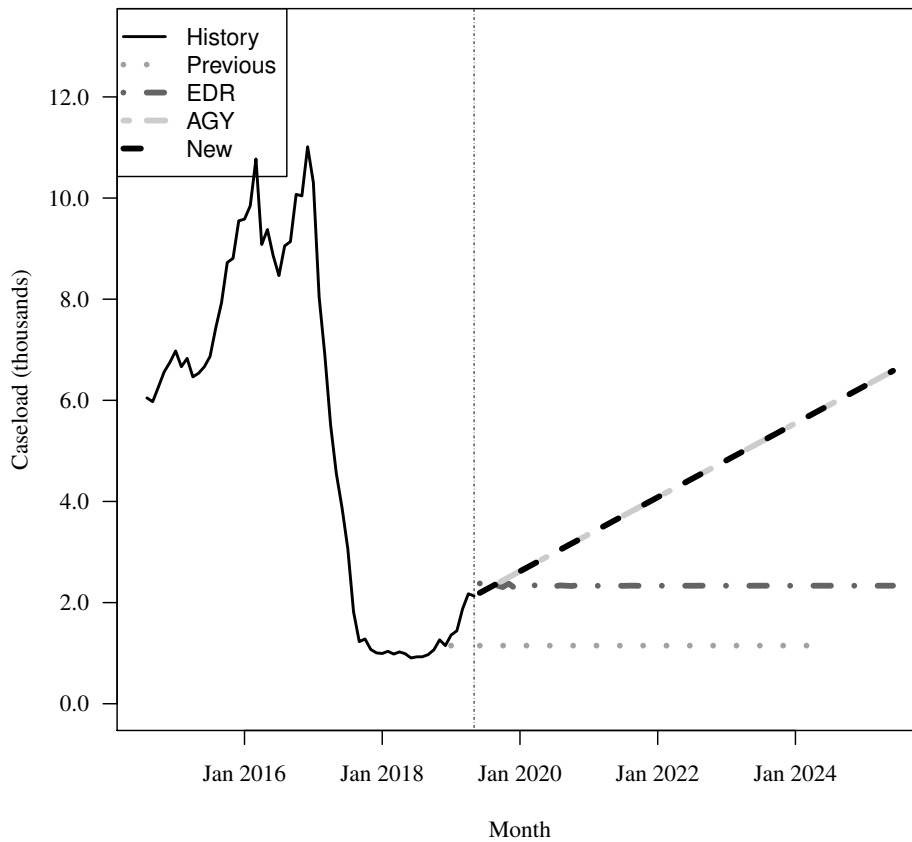
| Fiscal Year | Average Level | Percent Change | Total per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 6,521         | N/A            | 0.000            |
| 2015-16     | 8,903         | 36.5%          | 0.000            |
| 2016-17     | 8,082         | -9.2%          | 0.000            |
| 2017-18     | 1,284         | -84.1%         | 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 |
|-------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|-------|----------|------------------|
| 2018-19     | 1,100 | -14.3%   | 0.000            | 1,472 | 14.7%    | 0.000            | 1,456 | 13.4%    | 0.000            | 1,456 | 13.4%    | 0.000            |
| 2019-20     | 1,149 | 4.5%     | 0.000            | 2,330 | 58.3%    | 0.000            | 2,588 | 77.7%    | 0.000            | 2,588 | 77.7%    | 0.000            |
| 2020-21     | 1,149 | 0.0%     | 0.000            | 2,333 | 0.1%     | 0.000            | 3,320 | 28.3%    | 0.000            | 3,320 | 28.3%    | 0.000            |
| 2021-22     | 1,149 | 0.0%     | 0.000            | 2,334 | 0.0%     | 0.000            | 4,052 | 22.0%    | 0.000            | 4,052 | 22.0%    | 0.000            |
| 2022-23     | 1,149 | 0.0%     | 0.000            | 2,334 | 0.0%     | 0.000            | 4,784 | 18.1%    | 0.000            | 4,784 | 18.1%    | 0.000            |
| 2023-24     | 1,149 | 0.0%     | 0.000            | 2,334 | 0.0%     | 0.000            | 5,516 | 15.3%    | 0.000            | 5,516 | 15.3%    | 0.000            |
| 2024-25     | NA    | NA%      | N/A              | 2,334 | 0.0%     | 0.000            | 6,248 | 13.3%    | 0.000            | 6,248 | 13.3%    | 0.000            |

Caseload in May 2019 was 2,131.

### Forecast Comparison



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

## 23 FFS - Family Planning

### History

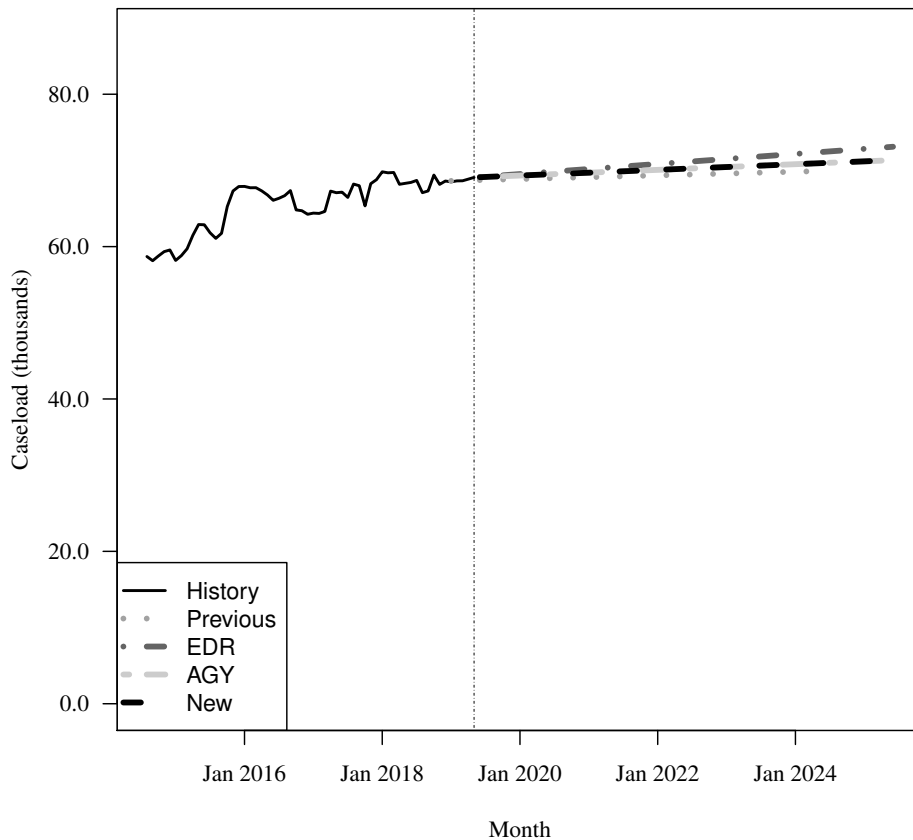
| Fiscal Year | Average Level | Percent Change | Adult per Capita |
|-------------|---------------|----------------|------------------|
| 2014-15     | 59,861        | N/A            | 0.004            |
| 2015-16     | 65,717        | 9.8%           | 0.004            |
| 2016-17     | 65,750        | 0.1%           | 0.004            |
| 2017-18     | 68,264        | 3.8%           | 0.004            |

### Forecasts

| Fiscal Year | Old    |          |                  | EDR    |          |                  | AGY    |          |                  | New    |          |                  |
|-------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|
|             | Old    | % Change | Adult per Capita | EDR    | % Change | Adult per Capita | AGY    | % Change | Adult per Capita | New    | % Change | Adult per Capita |
| 2018-19     | 68,440 | 0.3%     | 0.004            | 68,505 | 0.4%     | 0.004            | 68,503 | 0.3%     | 0.004            | 68,503 | 0.3%     | 0.004            |
| 2019-20     | 68,856 | 0.6%     | 0.004            | 69,494 | 1.4%     | 0.004            | 69,312 | 1.2%     | 0.004            | 69,312 | 1.2%     | 0.004            |
| 2020-21     | 69,096 | 0.3%     | 0.004            | 70,155 | 1.0%     | 0.004            | 69,684 | 0.5%     | 0.004            | 69,684 | 0.5%     | 0.004            |
| 2021-22     | 69,336 | 0.3%     | 0.004            | 70,816 | 0.9%     | 0.004            | 70,056 | 0.5%     | 0.004            | 70,056 | 0.5%     | 0.004            |
| 2022-23     | 69,576 | 0.3%     | 0.004            | 71,478 | 0.9%     | 0.004            | 70,428 | 0.5%     | 0.004            | 70,428 | 0.5%     | 0.004            |
| 2023-24     | 69,816 | 0.3%     | 0.004            | 72,139 | 0.9%     | 0.004            | 70,800 | 0.5%     | 0.004            | 70,800 | 0.5%     | 0.004            |
| 2024-25     | NA     | NA%      | N/A              | 72,800 | 0.9%     | 0.004            | 71,172 | 0.5%     | 0.004            | 71,172 | 0.5%     | 0.004            |

Caseload in May 2019 was 69,080.

### Forecast Comparison



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