

SOCIAL SERVICES ESTIMATING CONFERENCE - December 2019 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Total Medicaid Caseload	Old	3,793,795	3,830,858	3,867,192	3,902,993	3,938,325	3,973,472
	New	3,779,353	3,812,310	3,843,821	3,874,523	3,904,713	3,934,599
	Change	(14,442)	(18,548)	(23,371)	(28,470)	(33,612)	(38,873)
	% Change	-0.38%	-0.48%	-0.60%	-0.73%	-0.85%	-0.98%
SMMC - TANF 0-13	Old	1,449,699	1,450,100	1,450,444	1,450,706	1,450,906	1,451,058
	New	1,440,710	1,441,364	1,441,359	1,441,353	1,441,348	1,441,342
	Change	(8,989)	(8,736)	(9,085)	(9,353)	(9,558)	(9,716)
	% Change	-0.62%	-0.60%	-0.63%	-0.64%	-0.66%	-0.67%
SMMC - TANF 14+	Old	857,737	859,772	861,275	862,332	863,088	863,640
	New	857,439	859,394	861,049	861,958	862,441	862,704
	Change	(298)	(378)	(226)	(374)	(647)	(936)
	% Change	-0.03%	-0.04%	-0.03%	-0.04%	-0.07%	-0.11%
SMMC - SSI Medicaid	Old	293,888	294,090	294,582	295,074	295,566	296,058
	New	294,258	294,357	295,375	296,392	297,408	298,422
	Change	370	267	793	1,318	1,842	2,364
	% Change	0.13%	0.09%	0.27%	0.45%	0.62%	0.80%
SMMC - SSI Dual	Old	104,965	104,962	104,962	104,962	104,962	104,962
	New	102,204	102,311	102,310	102,310	102,309	102,309
	Change	(2,761)	(2,651)	(2,652)	(2,652)	(2,653)	(2,653)
	% Change	-2.63%	-2.53%	-2.53%	-2.53%	-2.53%	-2.53%
SMMC - HIV/AIDS Medicaid Only	Old	6,270	6,317	6,365	6,412	6,459	6,506
	New	6,549	6,682	6,810	6,932	7,050	7,163
	Change	279	365	445	520	591	657
	% Change	4.45%	5.78%	6.99%	8.11%	9.15%	10.10%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	6,853	6,955	7,052	7,151	7,244	7,338
	New	6,963	7,065	7,161	7,259	7,358	7,457
	Change	110	110	109	108	114	119
	% Change	1.61%	1.58%	1.55%	1.51%	1.57%	1.62%
SMMC - HIV/AIDS Dual Eligible	Old	4,519	4,519	4,519	4,519	4,519	4,519
	New	4,450	4,462	4,477	4,490	4,502	4,514
	Change	(69)	(57)	(42)	(29)	(17)	(5)
	% Change	-1.53%	-1.26%	-0.93%	-0.64%	-0.38%	-0.11%
SMMC - LTC Medicaid Only	Old	8,847	9,369	9,894	10,418	10,939	11,453
	New	8,968	9,610	10,225	10,831	11,427	12,016
	Change	121	241	331	413	488	563
	% Change	1.37%	2.57%	3.35%	3.96%	4.46%	4.92%

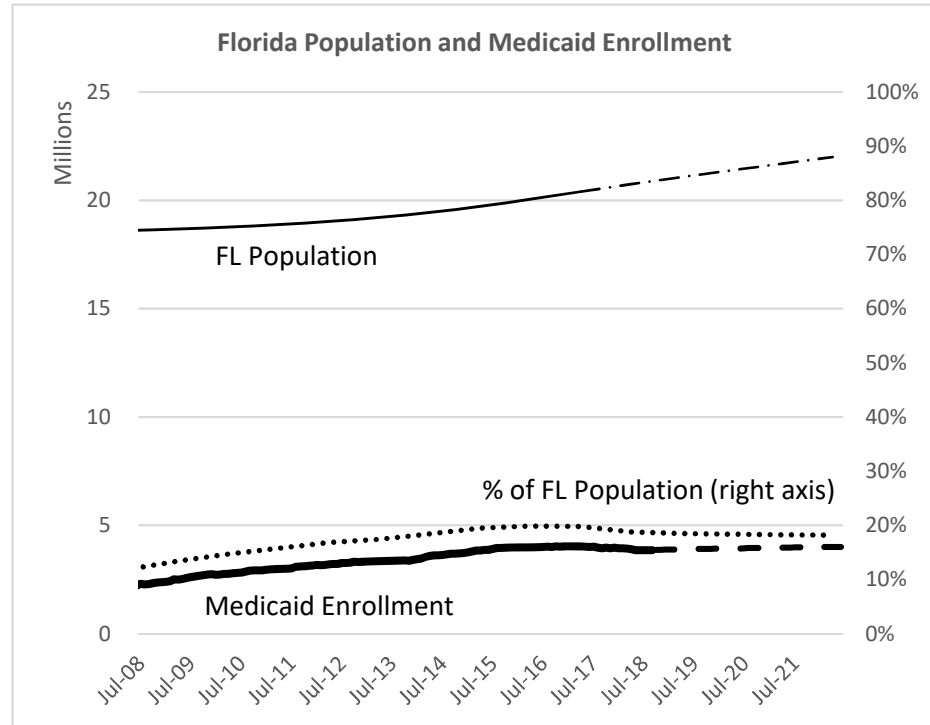
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
SMMC - LTC Dual	Old	81,273	83,792	86,223	88,637	90,941	93,306
	New	81,991	85,294	88,336	91,335	94,298	97,231
	Change	718	1,502	2,113	2,698	3,357	3,925
	% Change	0.88%	1.79%	2.45%	3.04%	3.69%	4.21%
SMMC - Child Welfare	Old	63,030	64,277	65,562	66,848	68,134	69,420
	New	63,344	64,810	66,414	68,018	69,622	71,225
	Change	314	533	852	1,170	1,488	1,805
	% Change	0.50%	0.83%	1.30%	1.75%	2.18%	2.60%
SMMC - CMSN	Old	56,778	57,572	58,378	59,196	60,024	60,865
	New	58,890	61,754	63,082	64,407	65,695	66,943
	Change	2,112	4,182	4,704	5,211	5,671	6,078
	% Change	3.72%	7.26%	8.06%	8.80%	9.45%	9.99%
SMMC - PDN	Old	1,179	1,572	1,572	1,572	1,572	1,572
	New	1,256	1,660	1,683	1,707	1,731	1,755
	Change	77	88	111	135	159	183
	% Change	6.53%	5.60%	7.06%	8.59%	10.11%	11.64%
FFS - Other FFS	Old	229,449	242,284	255,120	267,955	280,791	293,626
	New	222,046	226,663	232,783	238,903	245,023	251,143
	Change	(7,403)	(15,621)	(22,337)	(29,052)	(35,768)	(42,483)
	% Change	-3.23%	-6.45%	-8.76%	-10.84%	-12.74%	-14.47%
FFS - Medically Needy	Old	29,206	29,866	30,527	31,188	31,848	32,509
	New	29,635	30,506	31,346	32,186	33,026	33,866
	Change	429	640	819	998	1,178	1,357
	% Change	1.47%	2.14%	2.68%	3.20%	3.70%	4.17%
FFS - QMB/SLMB/QI	Old	461,567	475,694	489,822	503,949	518,077	532,204
	New	463,893	478,664	493,256	507,848	522,441	537,033
	Change	2,326	2,970	3,434	3,899	4,364	4,829
	% Change	0.50%	0.62%	0.70%	0.77%	0.84%	0.91%
FFS - XXI Children (6-18)	Old	4,609	4,685	4,761	4,836	4,912	4,988
	New	4,609	4,685	4,761	4,836	4,912	4,988
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FFS - General Assistance	Old	2,588	3,320	4,052	4,784	5,516	6,248
	New	2,578	2,771	2,771	2,771	2,771	2,771
	Change	(10)	(549)	(1,281)	(2,013)	(2,745)	(3,477)
	% Change	-0.39%	-16.54%	-31.61%	-42.08%	-49.76%	-55.65%
FFS - Family Planning	Old	69,312	69,684	70,056	70,428	70,800	71,172
	New	68,881	69,215	69,579	69,943	70,307	70,671
	Change	(431)	(469)	(477)	(485)	(493)	(501)
	% Change	-0.62%	-0.67%	-0.68%	-0.69%	-0.70%	-0.70%

		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Relative Caregiver (TANF Conference)	Old	17,700	17,700	17,700	17,700	17,700	17,700
	New	17,149	17,191	17,191	17,191	17,191	17,191
	Change	(551)	(509)	(509)	(509)	(509)	(509)
	% Change	-3.11%	-2.88%	-2.88%	-2.88%	-2.88%	-2.88%
Child Only (TANF Conference)	Old	21,154	21,154	21,154	21,154	21,154	21,154
	New	19,815	19,938	19,938	19,938	19,938	19,938
	Change	(1,339)	(1,216)	(1,216)	(1,216)	(1,216)	(1,216)
	% Change	-6.33%	-5.75%	-5.75%	-5.75%	-5.75%	-5.75%
Families with Adults (TANF Conference)	Old	21,143	21,143	21,143	21,143	21,143	21,143
	New	21,706	21,876	21,876	21,876	21,876	21,876
	Change	563	733	733	733	733	733
	% Change	2.66%	3.47%	3.47%	3.47%	3.47%	3.47%
Unemployed Parents (TANF Conference)	Old	2,029	2,029	2,029	2,029	2,029	2,029
	New	2,018	2,039	2,039	2,039	2,039	2,039
	Change	(11)	10	10	10	10	10
	% Change	-0.54%	0.49%	0.49%	0.49%	0.49%	0.49%

SOCIAL SERVICES ESTIMATING CONFERENCE - December 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	3,812,142	-3.0%
2019-20	3,779,353	-0.9%
2020-21	3,812,310	0.9%
2021-22	3,843,821	0.8%
2022-23	3,874,523	0.8%
2023-24	3,904,713	0.8%
2024-25	3,934,599	0.8%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2019-20 through FY2024-25

December 20, 2019

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1 Total Medicaid Caseload

History

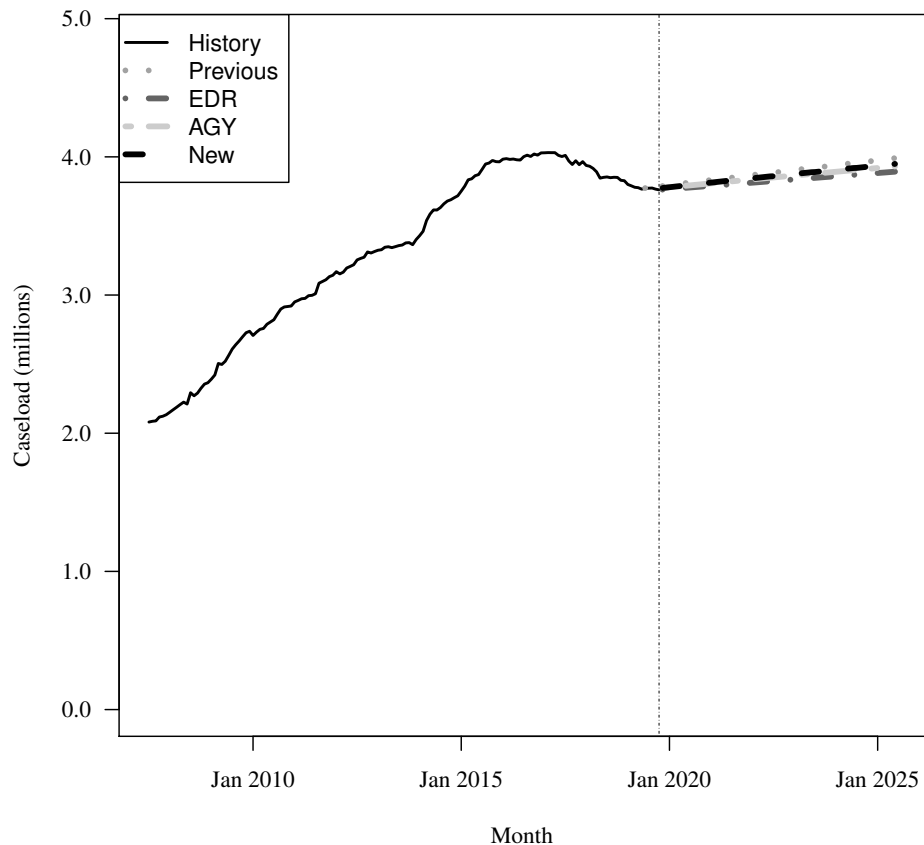
Fiscal Year	Average Level	Percent Change	Total per Capita
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181

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
2019-20	3,793,795	-0.5%	0.177	3,769,481	-1.1%	0.176	3,778,345	-0.9%	0.176	3,779,353	-0.9%	0.176
2020-21	3,830,858	1.0%	0.176	3,789,192	0.5%	0.174	3,807,172	0.8%	0.175	3,812,310	0.9%	0.175
2021-22	3,867,192	0.9%	0.175	3,812,406	0.6%	0.172	3,835,817	0.8%	0.173	3,843,821	0.8%	0.174
2022-23	3,902,993	0.9%	0.174	3,835,620	0.6%	0.171	3,863,661	0.7%	0.172	3,874,523	0.8%	0.173
2023-24	3,938,325	0.9%	0.173	3,858,837	0.6%	0.170	3,891,032	0.7%	0.171	3,904,713	0.8%	0.172
2024-25	3,973,472	0.9%	0.172	3,882,053	0.6%	0.168	3,918,147	0.7%	0.170	3,934,599	0.8%	0.171

Caseload in October 2019 was 3,761,069.

Forecast Comparison



2 SMMC - TANF 0-13

History

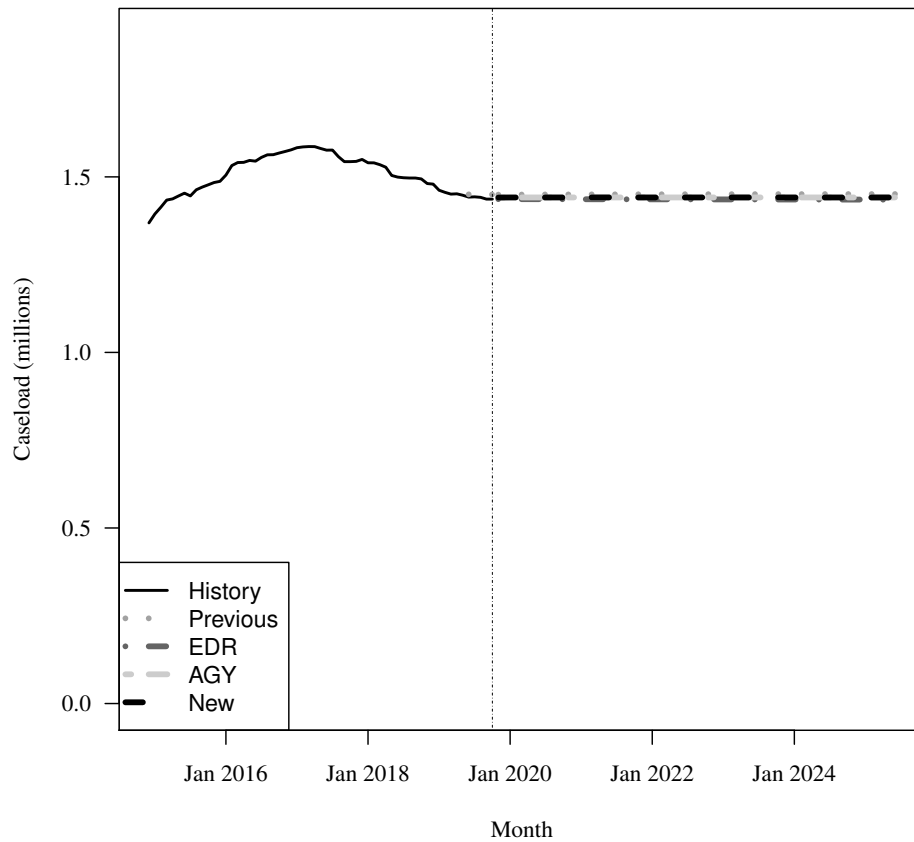
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,420,988	N/A	0.349
2015-16	1,503,255	5.8%	0.365
2016-17	1,574,679	4.8%	0.378
2017-18	1,538,324	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343

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
2019-20	1,449,699	-1.5%	0.333	1,437,518	-2.3%	0.330	1,440,710	-2.1%	0.331	1,440,710	-2.1%	0.331
2020-21	1,450,100	0.0%	0.329	1,436,299	-0.1%	0.326	1,441,364	0.0%	0.327	1,441,364	0.0%	0.327
2021-22	1,450,444	0.0%	0.324	1,436,038	-0.0%	0.321	1,441,359	-0.0%	0.322	1,441,359	-0.0%	0.322
2022-23	1,450,706	0.0%	0.320	1,435,776	-0.0%	0.317	1,441,353	-0.0%	0.318	1,441,353	-0.0%	0.318
2023-24	1,450,906	0.0%	0.316	1,435,514	-0.0%	0.313	1,441,348	-0.0%	0.314	1,441,348	-0.0%	0.314
2024-25	1,451,058	0.0%	0.313	1,435,252	-0.0%	0.309	1,441,342	-0.0%	0.311	1,441,342	-0.0%	0.311

Caseload in October 2019 was 1,436,615.

Forecast Comparison



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

3 SMMC - TANF 14+

History

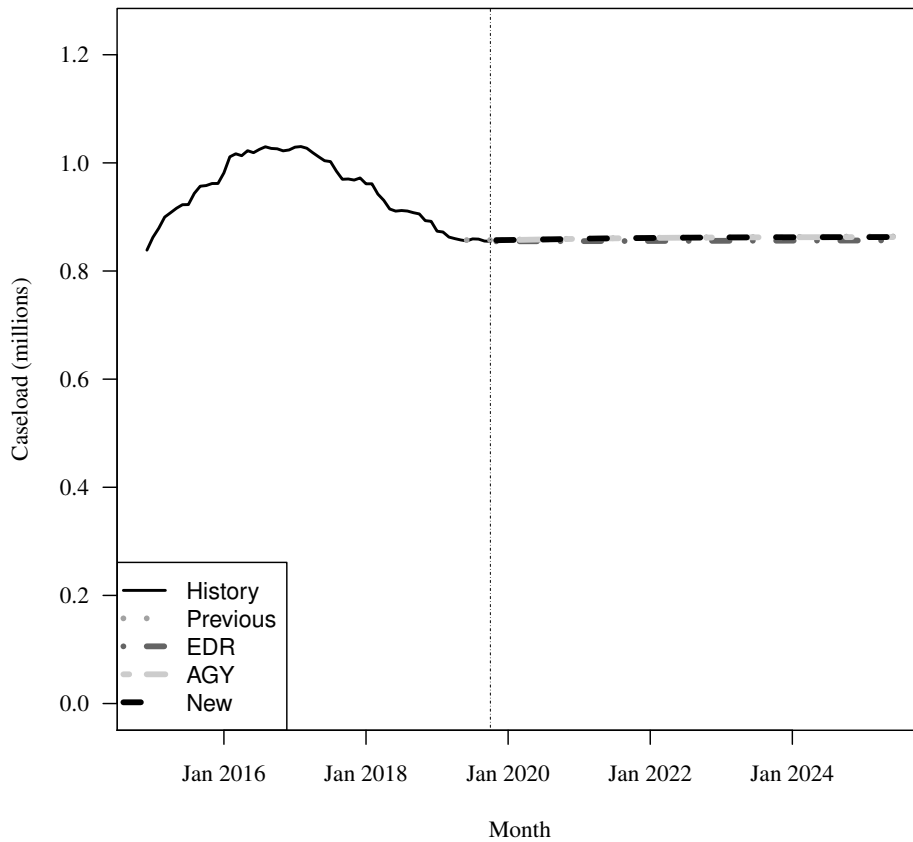
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053

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
2019-20	857,737	-2.9%	0.050	855,710	-3.2%	0.050	857,439	-3.0%	0.050	857,439	-3.0%	0.050
2020-21	859,772	0.2%	0.049	855,233	-0.1%	0.049	859,394	0.2%	0.049	859,394	0.2%	0.049
2021-22	861,275	0.2%	0.049	855,538	0.0%	0.048	861,049	0.2%	0.049	861,049	0.2%	0.049
2022-23	862,332	0.1%	0.048	855,843	0.0%	0.048	861,958	0.1%	0.048	861,958	0.1%	0.048
2023-24	863,088	0.1%	0.047	856,149	0.0%	0.047	862,441	0.1%	0.047	862,441	0.1%	0.047
2024-25	863,640	0.1%	0.047	856,454	0.0%	0.046	862,704	0.0%	0.047	862,704	0.0%	0.047

Caseload in October 2019 was 854,865.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

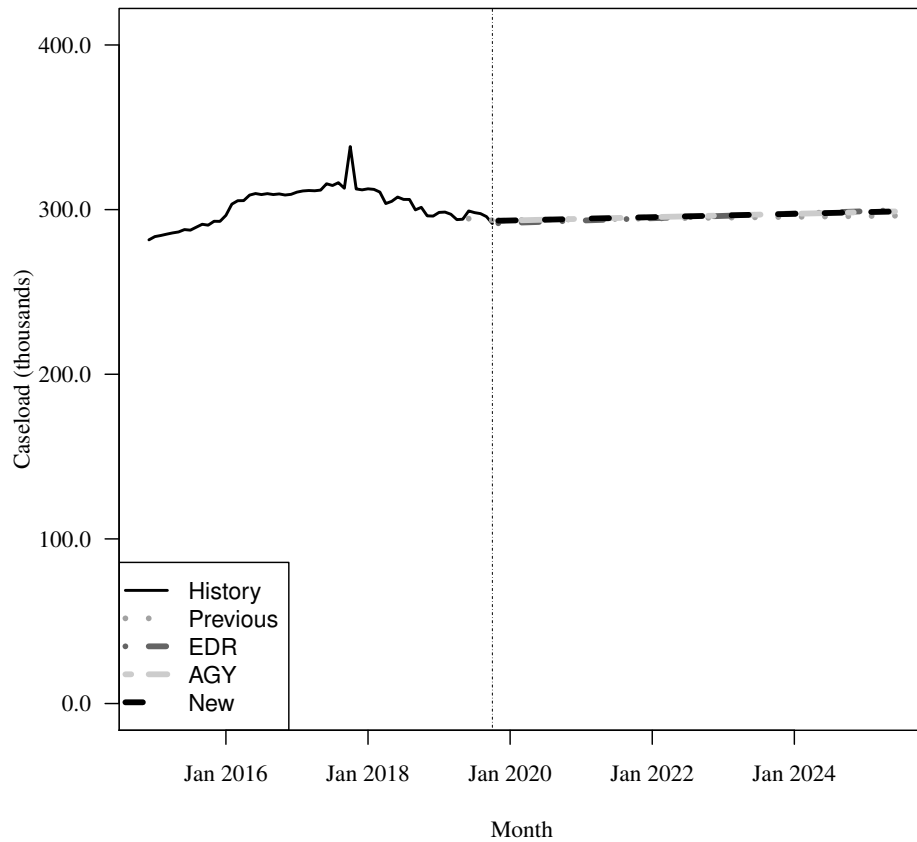
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018

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
2019-20	293,888	-1.7%	0.017	293,330	-1.9%	0.017	294,258	-1.6%	0.017	294,258	-1.6%	0.017
2020-21	294,090	0.1%	0.017	293,295	-0.0%	0.017	294,357	0.0%	0.017	294,357	0.0%	0.017
2021-22	294,582	0.2%	0.017	294,713	0.5%	0.017	295,375	0.3%	0.017	295,375	0.3%	0.017
2022-23	295,074	0.2%	0.016	296,131	0.5%	0.017	296,392	0.3%	0.017	296,392	0.3%	0.017
2023-24	295,566	0.2%	0.016	297,549	0.5%	0.016	297,408	0.3%	0.016	297,408	0.3%	0.016
2024-25	296,058	0.2%	0.016	298,967	0.5%	0.016	298,422	0.3%	0.016	298,422	0.3%	0.016

Caseload in October 2019 was 291,539.

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.
December 20, 2019

5 SMMC - SSI DUAL

History

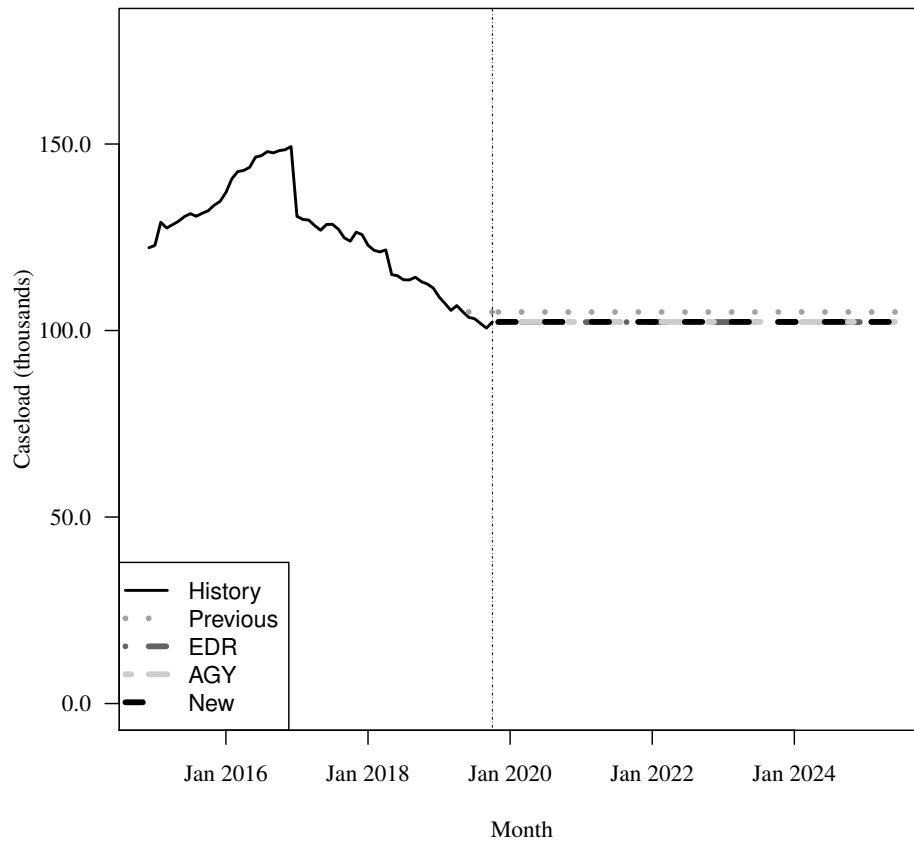
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007

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
2019-20	104,965	-4.2%	0.006	102,177	-6.8%	0.006	102,204	-6.8%	0.006	102,204	-6.8%	0.006
2020-21	104,962	-0.0%	0.006	102,268	0.1%	0.006	102,311	0.1%	0.006	102,311	0.1%	0.006
2021-22	104,962	0.0%	0.006	102,268	0.0%	0.006	102,310	-0.0%	0.006	102,310	-0.0%	0.006
2022-23	104,962	0.0%	0.006	102,268	0.0%	0.006	102,310	0.0%	0.006	102,310	0.0%	0.006
2023-24	104,962	0.0%	0.006	102,268	0.0%	0.006	102,309	-0.0%	0.006	102,309	-0.0%	0.006
2024-25	104,962	0.0%	0.006	102,268	0.0%	0.006	102,309	-0.0%	0.006	102,309	-0.0%	0.006

Caseload in October 2019 was 102,268.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

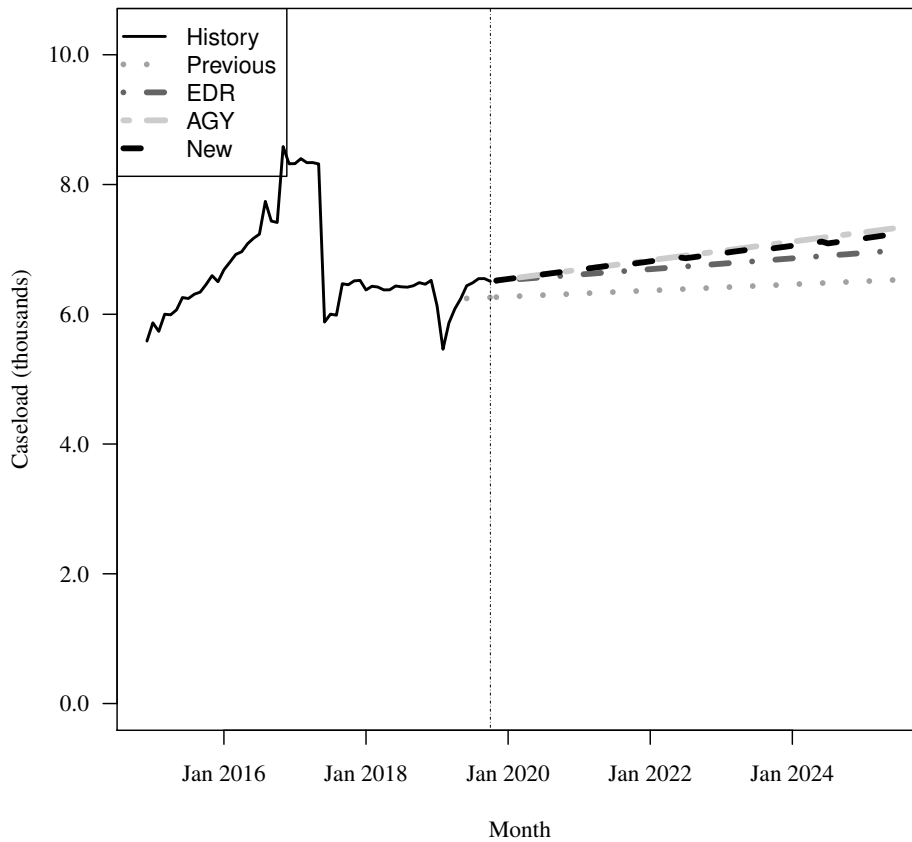
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,930	N/A	0.000
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000

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
2019-20	6,270	0.4%	0.000	6,534	4.6%	0.000	6,549	4.8%	0.000	6,549	4.8%	0.000
2020-21	6,317	0.7%	0.000	6,609	1.1%	0.000	6,682	2.0%	0.000	6,682	2.0%	0.000
2021-22	6,365	0.8%	0.000	6,692	1.3%	0.000	6,826	2.2%	0.000	6,810	1.9%	0.000
2022-23	6,412	0.7%	0.000	6,775	1.2%	0.000	6,970	2.1%	0.000	6,932	1.8%	0.000
2023-24	6,459	0.7%	0.000	6,858	1.2%	0.000	7,114	2.1%	0.000	7,050	1.7%	0.000
2024-25	6,506	0.7%	0.000	6,942	1.2%	0.000	7,258	2.0%	0.000	7,163	1.6%	0.000

Caseload in October 2019 was 6,508.

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.
December 20, 2019

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

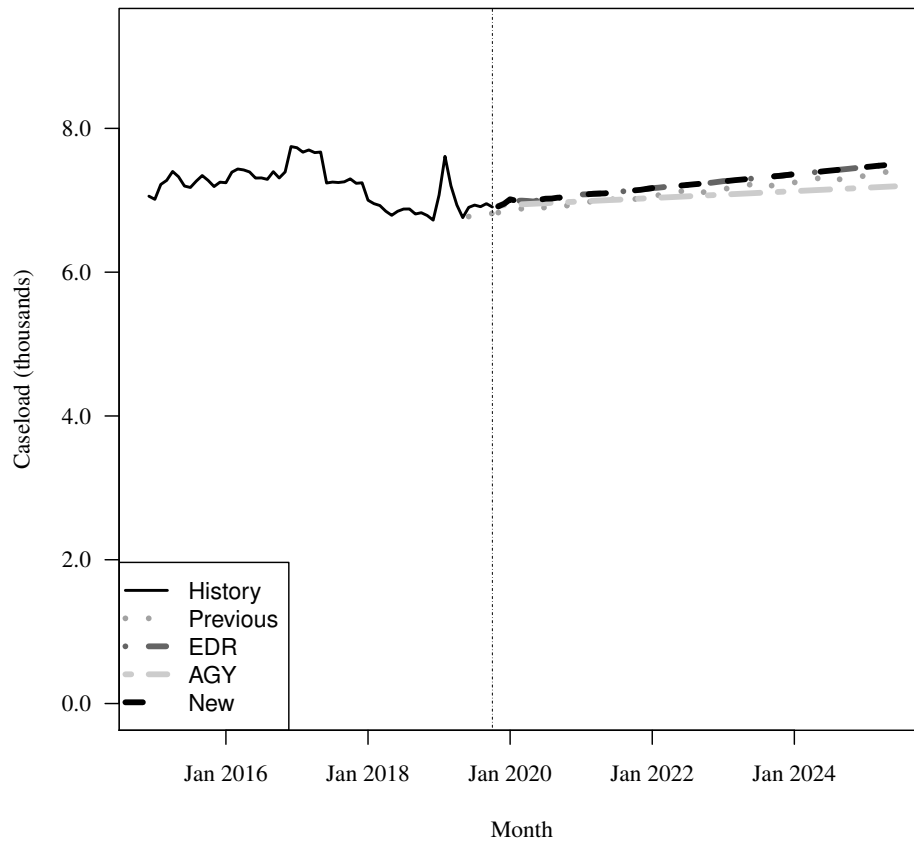
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	7,213	N/A	0.000
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000

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
2019-20	6,853	-1.4%	0.000	6,963	0.2%	0.000	6,936	-0.2%	0.000	6,963	0.2%	0.000
2020-21	6,955	1.5%	0.000	7,065	1.5%	0.000	6,982	0.7%	0.000	7,065	1.5%	0.000
2021-22	7,052	1.4%	0.000	7,161	1.4%	0.000	7,029	0.7%	0.000	7,161	1.4%	0.000
2022-23	7,151	1.4%	0.000	7,259	1.4%	0.000	7,077	0.7%	0.000	7,259	1.4%	0.000
2023-24	7,244	1.3%	0.000	7,358	1.4%	0.000	7,125	0.7%	0.000	7,358	1.4%	0.000
2024-25	7,338	1.3%	0.000	7,457	1.4%	0.000	7,172	0.7%	0.000	7,457	1.4%	0.000

Caseload in October 2019 was 6,907.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

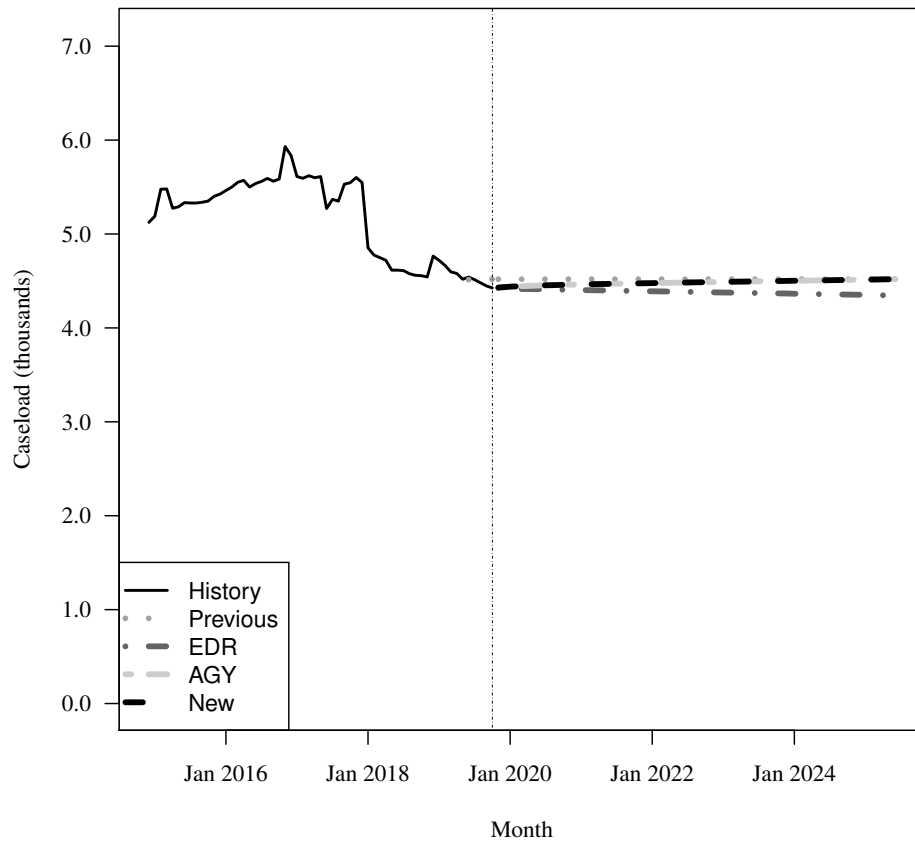
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2019-20	4,519	-1.8%	0.000	4,434	-3.7%	0.000	4,450	-3.3%	0.000	4,450	-3.3%	0.000
2020-21	4,519	0.0%	0.000	4,404	-0.7%	0.000	4,462	0.3%	0.000	4,462	0.3%	0.000
2021-22	4,519	0.0%	0.000	4,391	-0.3%	0.000	4,477	0.3%	0.000	4,477	0.3%	0.000
2022-23	4,519	0.0%	0.000	4,378	-0.3%	0.000	4,490	0.3%	0.000	4,490	0.3%	0.000
2023-24	4,519	0.0%	0.000	4,365	-0.3%	0.000	4,502	0.3%	0.000	4,502	0.3%	0.000
2024-25	4,519	0.0%	0.000	4,352	-0.3%	0.000	4,514	0.3%	0.000	4,514	0.3%	0.000

Caseload in October 2019 was 4,426.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

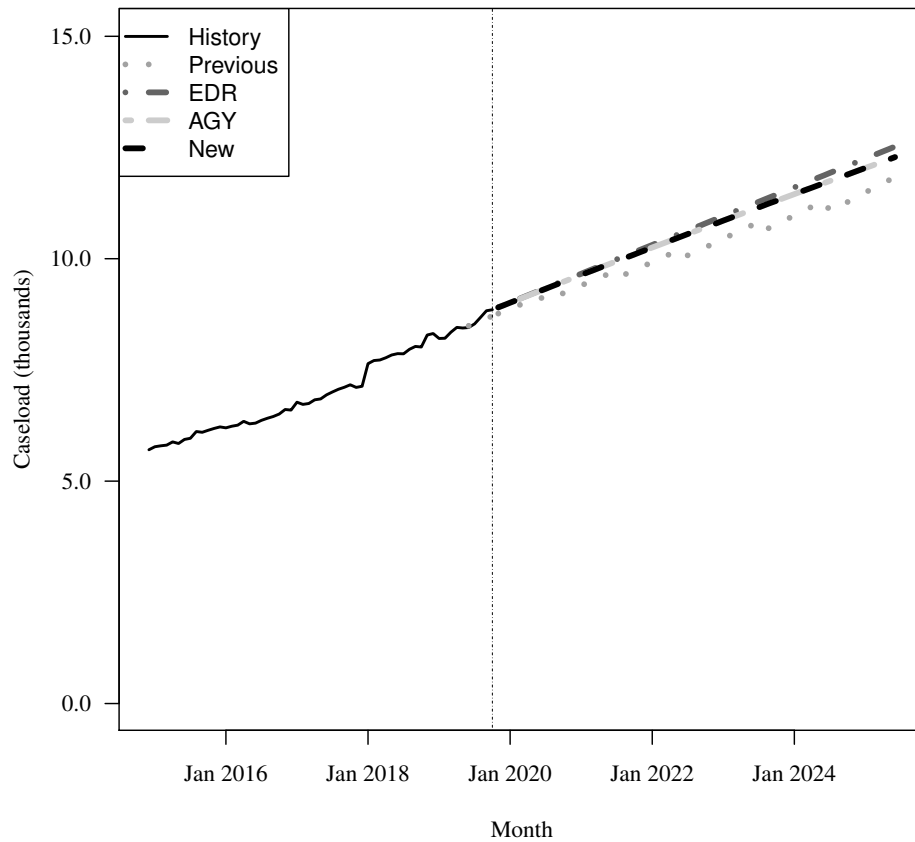
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000

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
2019-20	8,847	7.7%	0.001	8,972	9.2%	0.001	8,968	9.2%	0.001	8,968	9.2%	0.001
2020-21	9,369	5.9%	0.001	9,635	7.4%	0.001	9,610	7.2%	0.001	9,610	7.2%	0.001
2021-22	9,894	5.6%	0.001	10,283	6.7%	0.001	10,225	6.4%	0.001	10,225	6.4%	0.001
2022-23	10,418	5.3%	0.001	10,930	6.3%	0.001	10,831	5.9%	0.001	10,831	5.9%	0.001
2023-24	10,939	5.0%	0.001	11,577	5.9%	0.001	11,427	5.5%	0.001	11,427	5.5%	0.001
2024-25	11,453	4.7%	0.001	12,224	5.6%	0.001	12,016	5.1%	0.001	12,016	5.1%	0.001

Caseload in October 2019 was 8,853.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

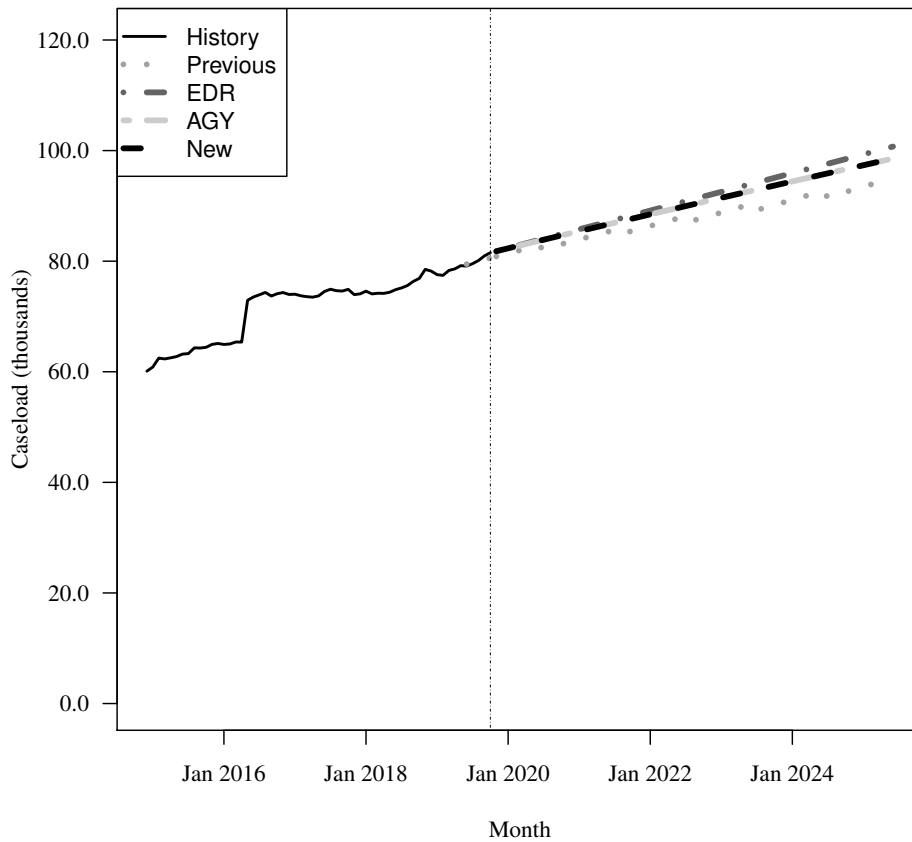
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005

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
2019-20	81,273	4.8%	0.005	82,046	5.8%	0.005	81,991	5.7%	0.005	81,991	5.7%	0.005
2020-21	83,792	3.1%	0.005	85,623	4.4%	0.005	85,294	4.0%	0.005	85,294	4.0%	0.005
2021-22	86,223	2.9%	0.005	89,010	4.0%	0.005	88,336	3.6%	0.005	88,336	3.6%	0.005
2022-23	88,637	2.8%	0.005	92,398	3.8%	0.005	91,335	3.4%	0.005	91,335	3.4%	0.005
2023-24	90,941	2.6%	0.005	95,786	3.7%	0.005	94,298	3.2%	0.005	94,298	3.2%	0.005
2024-25	93,306	2.6%	0.005	99,174	3.5%	0.005	97,231	3.1%	0.005	97,231	3.1%	0.005

Caseload in October 2019 was 81,528.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

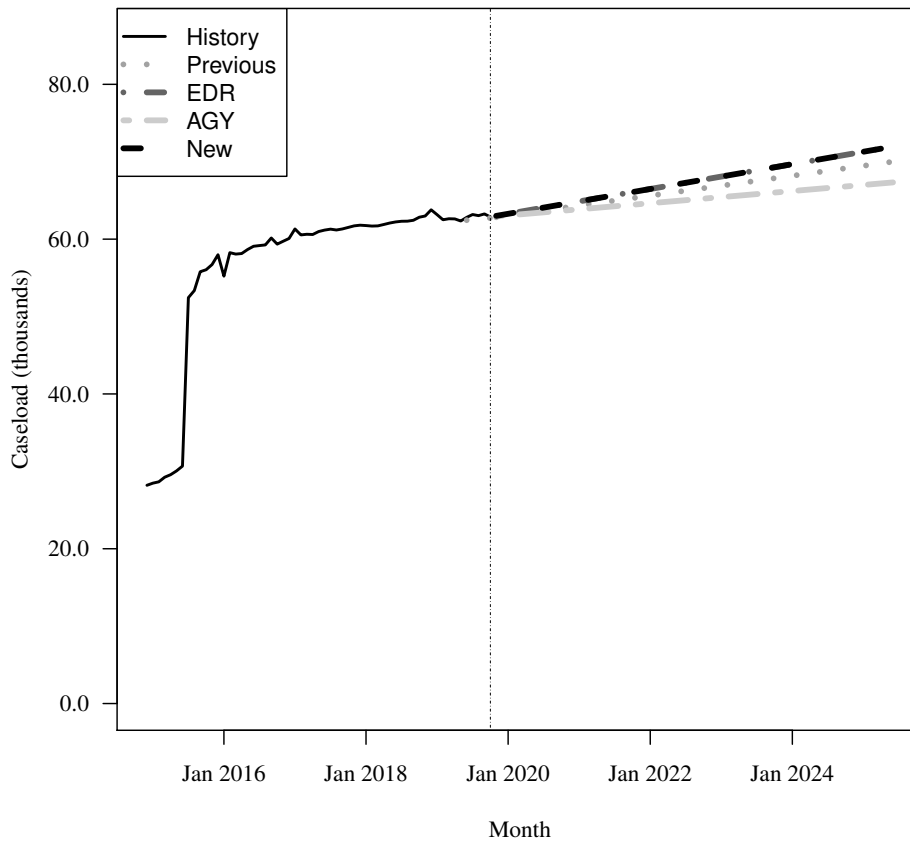
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015

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
2019-20	63,030	0.5%	0.014	63,344	1.0%	0.015	63,140	0.7%	0.015	63,344	1.0%	0.015
2020-21	64,277	2.0%	0.015	64,810	2.3%	0.015	63,823	1.1%	0.014	64,810	2.3%	0.015
2021-22	65,562	2.0%	0.015	66,414	2.5%	0.015	64,610	1.2%	0.014	66,414	2.5%	0.015
2022-23	66,848	2.0%	0.015	68,018	2.4%	0.015	65,396	1.2%	0.014	68,018	2.4%	0.015
2023-24	68,134	1.9%	0.015	69,622	2.4%	0.015	66,183	1.2%	0.014	69,622	2.4%	0.015
2024-25	69,420	1.9%	0.015	71,225	2.3%	0.015	66,969	1.2%	0.014	71,225	2.3%	0.015

Caseload in October 2019 was 62,872.

Forecast Comparison



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

12 SMMC - CMSN

History

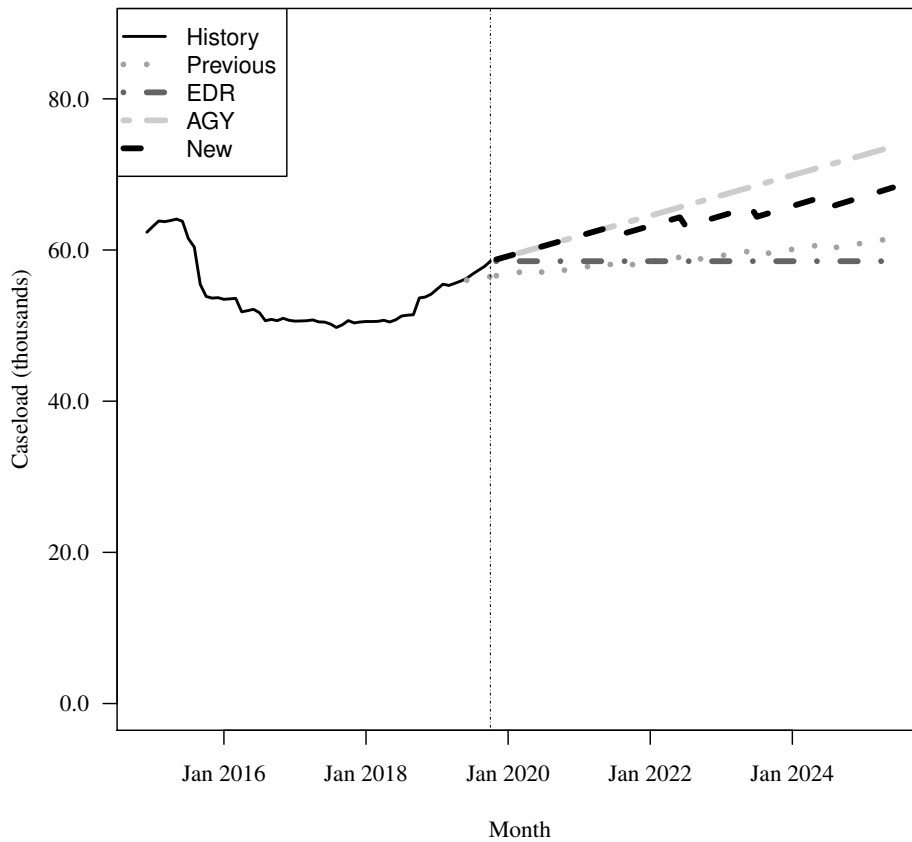
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013

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
2019-20	56,778	5.0%	0.013	58,221	7.6%	0.013	58,890	8.9%	0.014	58,890	8.9%	0.014
2020-21	57,572	1.4%	0.013	58,521	0.5%	0.013	61,754	4.9%	0.014	61,754	4.9%	0.014
2021-22	58,378	1.4%	0.013	58,521	0.0%	0.013	64,430	4.3%	0.014	63,082	2.2%	0.014
2022-23	59,196	1.4%	0.013	58,521	0.0%	0.013	67,106	4.2%	0.015	64,407	2.1%	0.014
2023-24	60,024	1.4%	0.013	58,521	0.0%	0.013	69,782	4.0%	0.015	65,695	2.0%	0.014
2024-25	60,865	1.4%	0.013	58,521	0.0%	0.013	72,458	3.8%	0.016	66,943	1.9%	0.014

Caseload in October 2019 was 58,521.

Forecast Comparison



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

13 SMMC - PDN

History

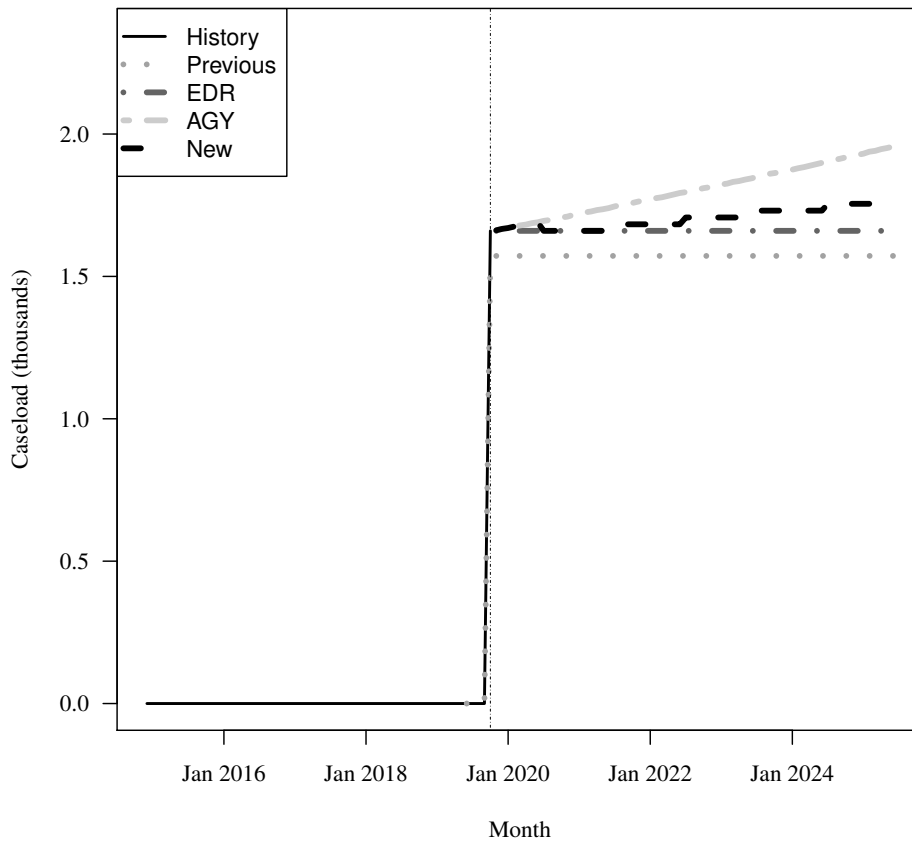
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	0	N/A	0.000
2015-16	0	N/A	0.000
2016-17	0	N/A	0.000
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000

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
2019-20	1,179	Inf%	0.000	1,245	Inf%	0.000	1,256	Inf%	0.000	1,256	Inf%	0.000
2020-21	1,572	33.3%	0.000	1,660	33.3%	0.000	1,718	36.8%	0.000	1,660	32.2%	0.000
2021-22	1,572	0.0%	0.000	1,660	0.0%	0.000	1,769	3.0%	0.000	1,683	1.4%	0.000
2022-23	1,572	0.0%	0.000	1,660	0.0%	0.000	1,820	2.9%	0.000	1,707	1.4%	0.000
2023-24	1,572	0.0%	0.000	1,660	0.0%	0.000	1,874	2.9%	0.000	1,731	1.4%	0.000
2024-25	1,572	0.0%	0.000	1,660	0.0%	0.000	1,930	3.0%	0.000	1,755	1.4%	0.000

Caseload in October 2019 was 1,660.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

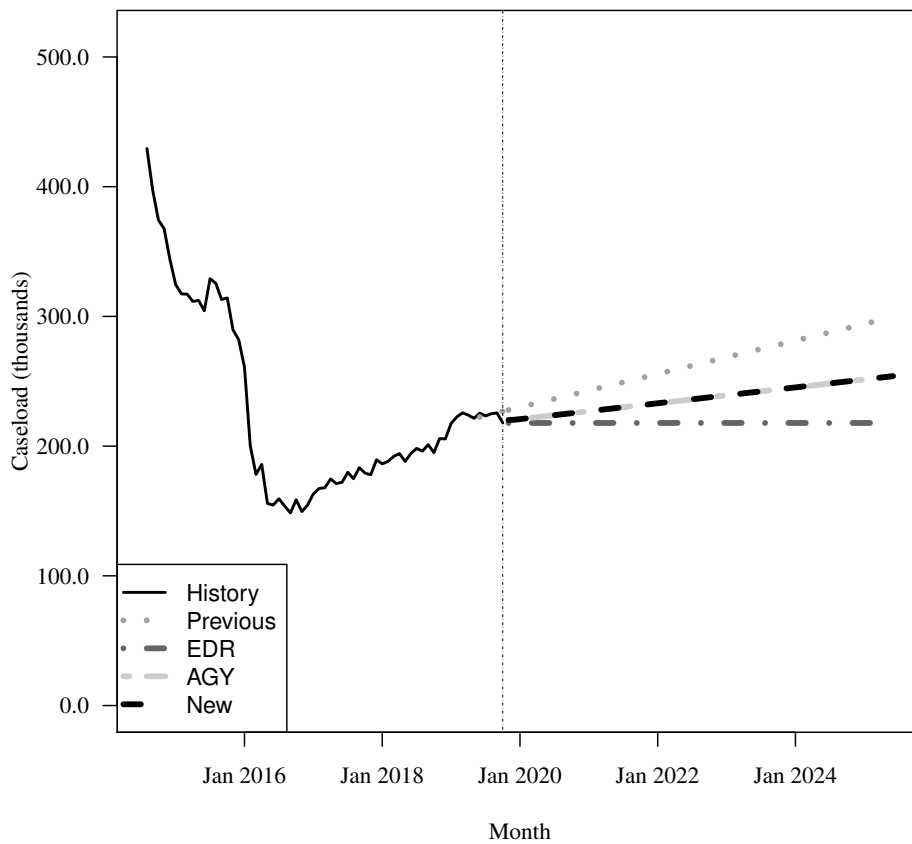
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	249,074	-27.9%	0.012
2016-17	161,731	-35.1%	0.008
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010

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
2019-20	229,449	8.5%	0.011	219,539	3.8%	0.010	222,046	5.0%	0.010	222,046	5.0%	0.010
2020-21	242,284	5.6%	0.011	217,855	-0.8%	0.010	226,663	2.1%	0.010	226,663	2.1%	0.010
2021-22	255,120	5.3%	0.012	217,855	0.0%	0.010	232,783	2.7%	0.011	232,783	2.7%	0.011
2022-23	267,955	5.0%	0.012	217,855	0.0%	0.010	238,903	2.6%	0.011	238,903	2.6%	0.011
2023-24	280,791	4.8%	0.012	217,855	0.0%	0.010	245,023	2.6%	0.011	245,023	2.6%	0.011
2024-25	293,626	4.6%	0.013	217,855	0.0%	0.009	251,143	2.5%	0.011	251,143	2.5%	0.011

Caseload in October 2019 was 217,855.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

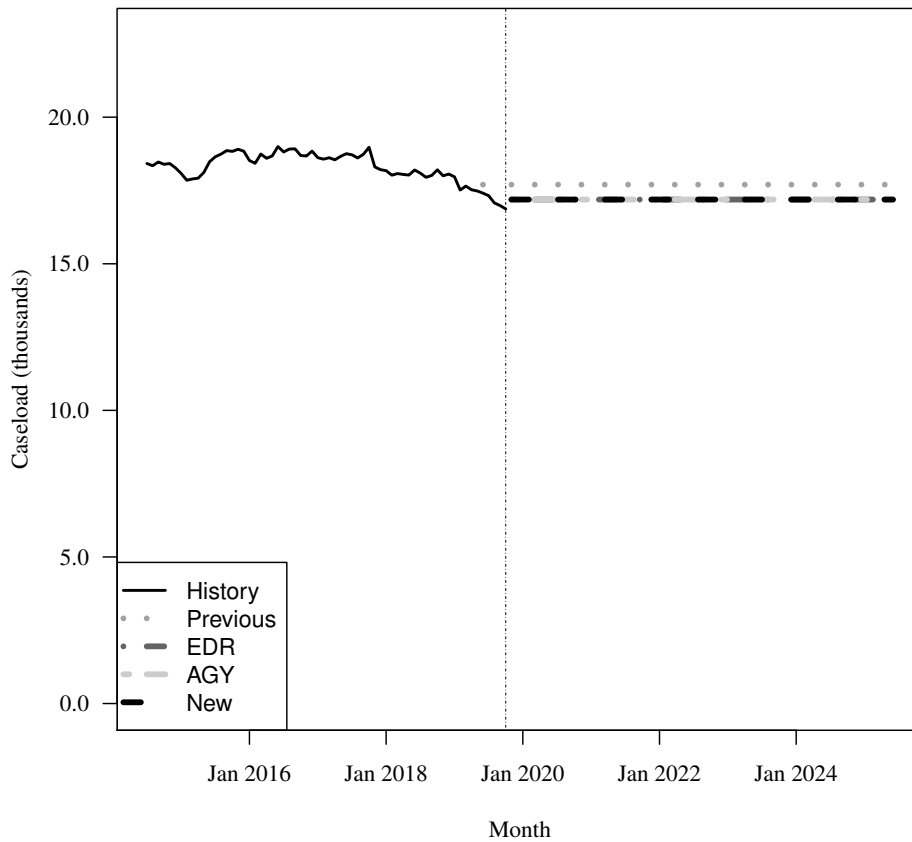
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2019-20	17,700	-0.7%	0.001	17,149	-3.8%	0.001	17,149	-3.8%	0.001	17,149	-3.8%	0.001
2020-21	17,700	0.0%	0.001	17,191	0.2%	0.001	17,191	0.2%	0.001	17,191	0.2%	0.001
2021-22	17,700	0.0%	0.001	17,191	0.0%	0.001	17,191	0.0%	0.001	17,191	0.0%	0.001
2022-23	17,700	0.0%	0.001	17,191	0.0%	0.001	17,191	0.0%	0.001	17,191	0.0%	0.001
2023-24	17,700	0.0%	0.001	17,191	0.0%	0.001	17,191	0.0%	0.001	17,191	0.0%	0.001
2024-25	17,700	0.0%	0.001	17,191	0.0%	0.001	17,191	0.0%	0.001	17,191	0.0%	0.001

Caseload in October 2019 was 16,871.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

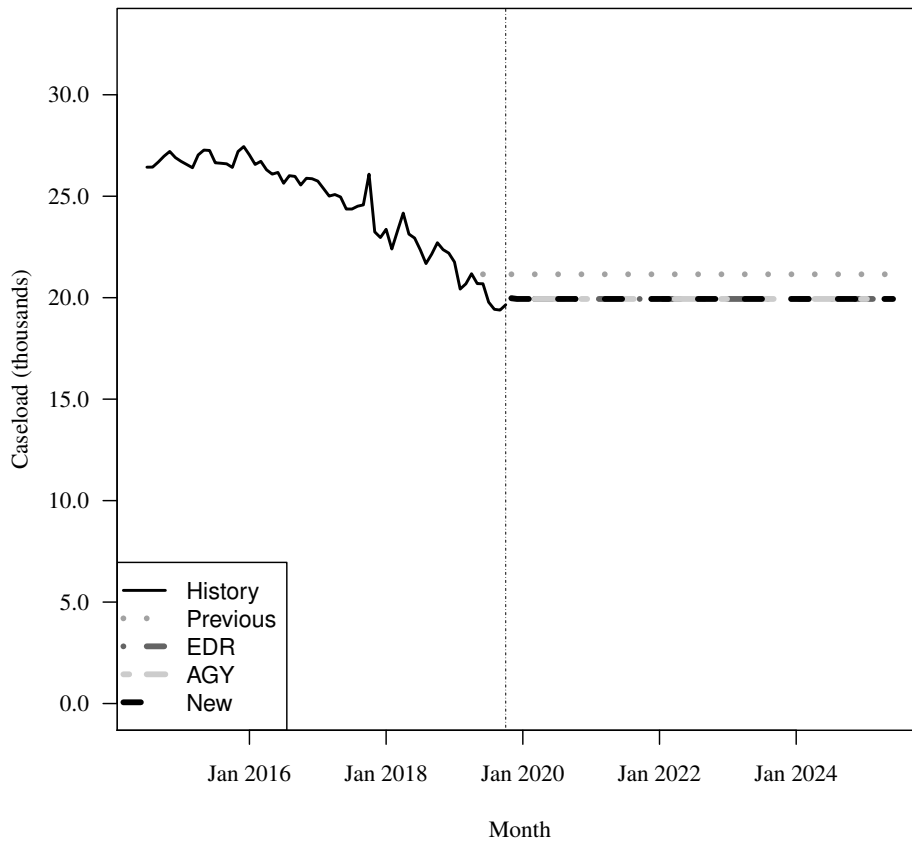
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006
2016-17	25,456	-4.5%	0.006
2017-18	23,754	-6.7%	0.006
2018-19	21,573	-9.2%	0.005

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2019-20	21,154	-1.9%	0.005	19,815	-8.1%	0.005	19,815	-8.1%	0.005	19,815	-8.1%	0.005
2020-21	21,154	0.0%	0.005	19,938	0.6%	0.005	19,938	0.6%	0.005	19,938	0.6%	0.005
2021-22	21,154	0.0%	0.005	19,938	0.0%	0.004	19,938	0.0%	0.004	19,938	0.0%	0.004
2022-23	21,154	0.0%	0.005	19,938	0.0%	0.004	19,938	0.0%	0.004	19,938	0.0%	0.004
2023-24	21,154	0.0%	0.005	19,938	0.0%	0.004	19,938	0.0%	0.004	19,938	0.0%	0.004
2024-25	21,154	0.0%	0.005	19,938	0.0%	0.004	19,938	0.0%	0.004	19,938	0.0%	0.004

Caseload in October 2019 was 19,650.

Forecast Comparison



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

History

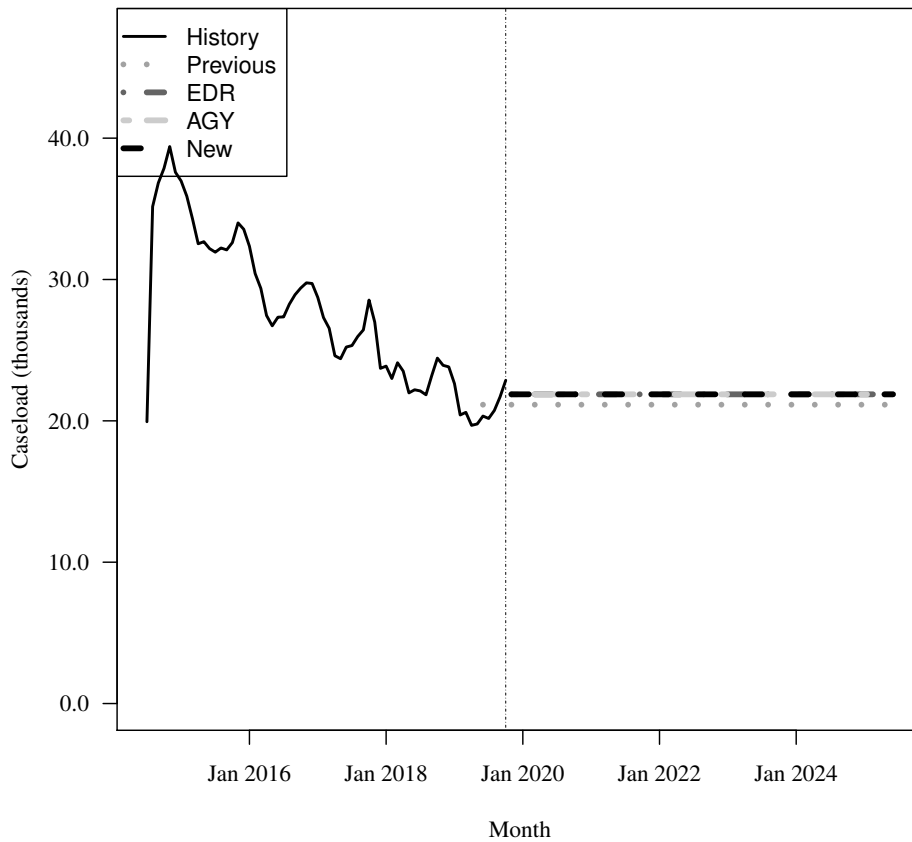
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	34,278	N/A	0.002
2015-16	30,840	-10.0%	0.002
2016-17	27,518	-10.8%	0.001
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001

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
2019-20	21,143	-3.4%	0.001	21,706	-0.9%	0.001	21,706	-0.9%	0.001	21,706	-0.9%	0.001
2020-21	21,143	0.0%	0.001	21,876	0.8%	0.001	21,876	0.8%	0.001	21,876	0.8%	0.001
2021-22	21,143	0.0%	0.001	21,876	0.0%	0.001	21,876	0.0%	0.001	21,876	0.0%	0.001
2022-23	21,143	0.0%	0.001	21,876	0.0%	0.001	21,876	0.0%	0.001	21,876	0.0%	0.001
2023-24	21,143	0.0%	0.001	21,876	0.0%	0.001	21,876	0.0%	0.001	21,876	0.0%	0.001
2024-25	21,143	0.0%	0.001	21,876	0.0%	0.001	21,876	0.0%	0.001	21,876	0.0%	0.001

Caseload in October 2019 was 22,866.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

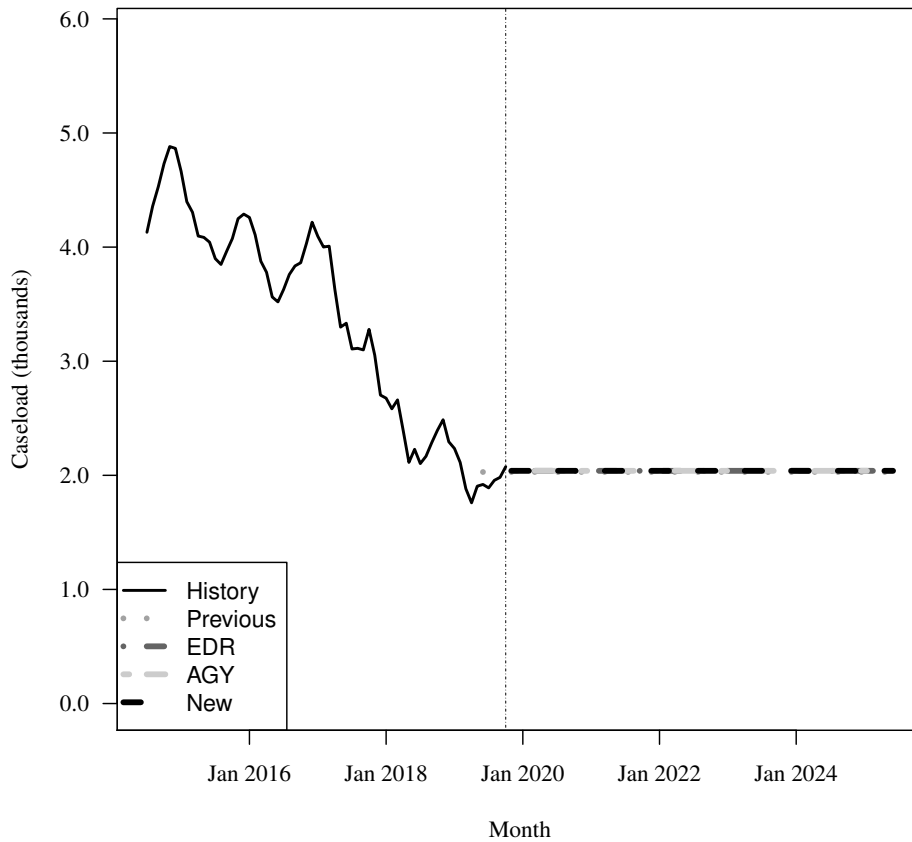
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2019-20	2,029	-4.7%	0.000	2,018	-5.2%	0.000	2,018	-5.2%	0.000	2,018	-5.2%	0.000
2020-21	2,029	0.0%	0.000	2,039	1.0%	0.000	2,039	1.0%	0.000	2,039	1.0%	0.000
2021-22	2,029	0.0%	0.000	2,039	0.0%	0.000	2,039	0.0%	0.000	2,039	0.0%	0.000
2022-23	2,029	0.0%	0.000	2,039	0.0%	0.000	2,039	0.0%	0.000	2,039	0.0%	0.000
2023-24	2,029	0.0%	0.000	2,039	0.0%	0.000	2,039	0.0%	0.000	2,039	0.0%	0.000
2024-25	2,029	0.0%	0.000	2,039	0.0%	0.000	2,039	0.0%	0.000	2,039	0.0%	0.000

Caseload in October 2019 was 2,076.

Forecast Comparison



19 FFS - Medically Needy

History

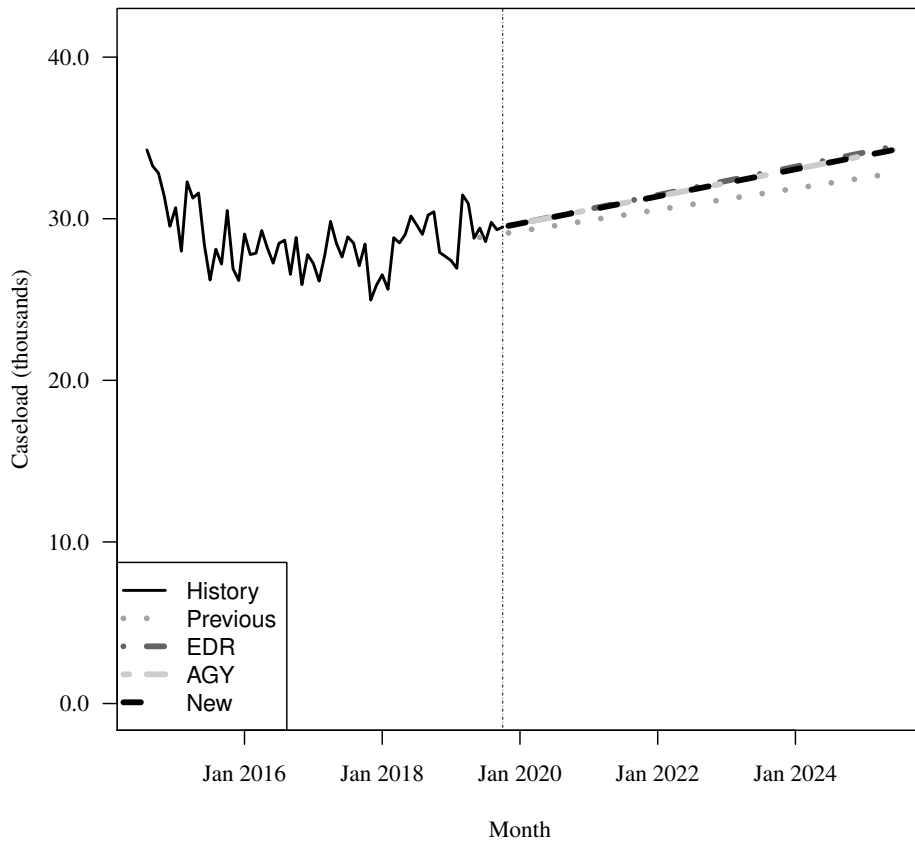
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002

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
2019-20	29,206	0.2%	0.002	29,644	1.7%	0.002	29,635	1.6%	0.002	29,635	1.6%	0.002
2020-21	29,866	2.3%	0.002	30,551	3.1%	0.002	30,506	2.9%	0.002	30,506	2.9%	0.002
2021-22	30,527	2.2%	0.002	31,429	2.9%	0.002	31,346	2.8%	0.002	31,346	2.8%	0.002
2022-23	31,188	2.2%	0.002	32,307	2.8%	0.002	32,186	2.7%	0.002	32,186	2.7%	0.002
2023-24	31,848	2.1%	0.002	33,185	2.7%	0.002	33,026	2.6%	0.002	33,026	2.6%	0.002
2024-25	32,509	2.1%	0.002	34,063	2.6%	0.002	33,866	2.5%	0.002	33,866	2.5%	0.002

Caseload in October 2019 was 29,491.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

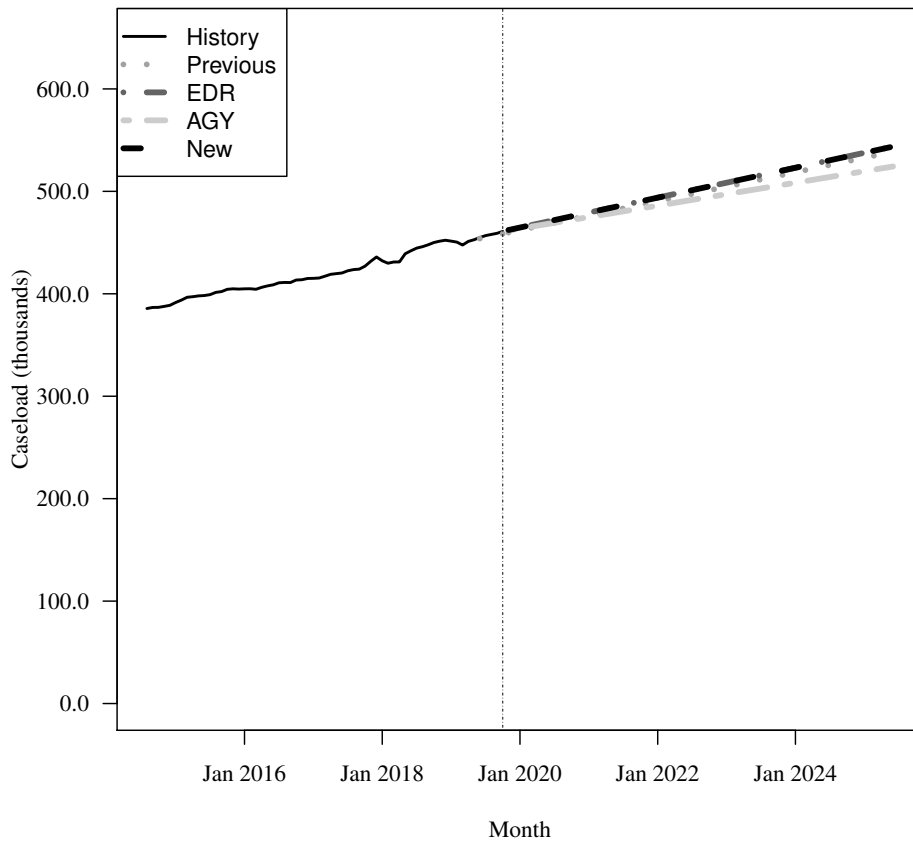
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027

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
2019-20	461,567	2.6%	0.027	463,893	3.1%	0.027	462,953	2.9%	0.027	463,893	3.1%	0.027
2020-21	475,694	3.1%	0.027	478,664	3.2%	0.028	474,415	2.5%	0.027	478,664	3.2%	0.028
2021-22	489,822	3.0%	0.028	493,256	3.0%	0.028	485,599	2.4%	0.027	493,256	3.0%	0.028
2022-23	503,949	2.9%	0.028	507,848	3.0%	0.028	496,783	2.3%	0.028	507,848	3.0%	0.028
2023-24	518,077	2.8%	0.028	522,441	2.9%	0.029	507,967	2.3%	0.028	522,441	2.9%	0.029
2024-25	532,204	2.7%	0.029	537,033	2.8%	0.029	519,151	2.2%	0.028	537,033	2.8%	0.029

Caseload in October 2019 was 460,901.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

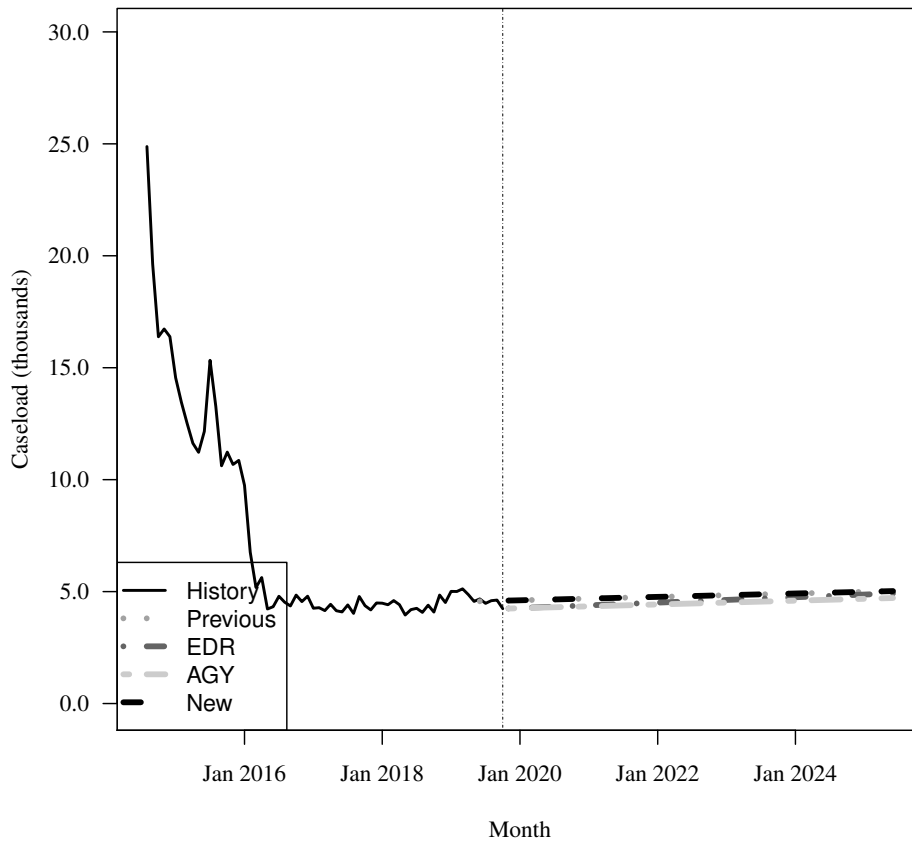
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001

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
2019-20	4,609	-0.2%	0.001	4,349	-5.8%	0.001	4,340	-6.0%	0.001	4,609	0.0%	0.001
2020-21	4,685	1.6%	0.001	4,382	0.8%	0.001	4,338	-0.0%	0.001	4,685	1.6%	0.001
2021-22	4,761	1.6%	0.001	4,503	2.8%	0.001	4,422	1.9%	0.001	4,761	1.6%	0.001
2022-23	4,836	1.6%	0.001	4,623	2.7%	0.001	4,506	1.9%	0.001	4,836	1.6%	0.001
2023-24	4,912	1.6%	0.001	4,743	2.6%	0.001	4,590	1.9%	0.001	4,912	1.6%	0.001
2024-25	4,988	1.5%	0.001	4,863	2.5%	0.001	4,674	1.8%	0.001	4,988	1.5%	0.001

Caseload in October 2019 was 4,237.

Forecast Comparison



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

22 FFS - General Assistance

History

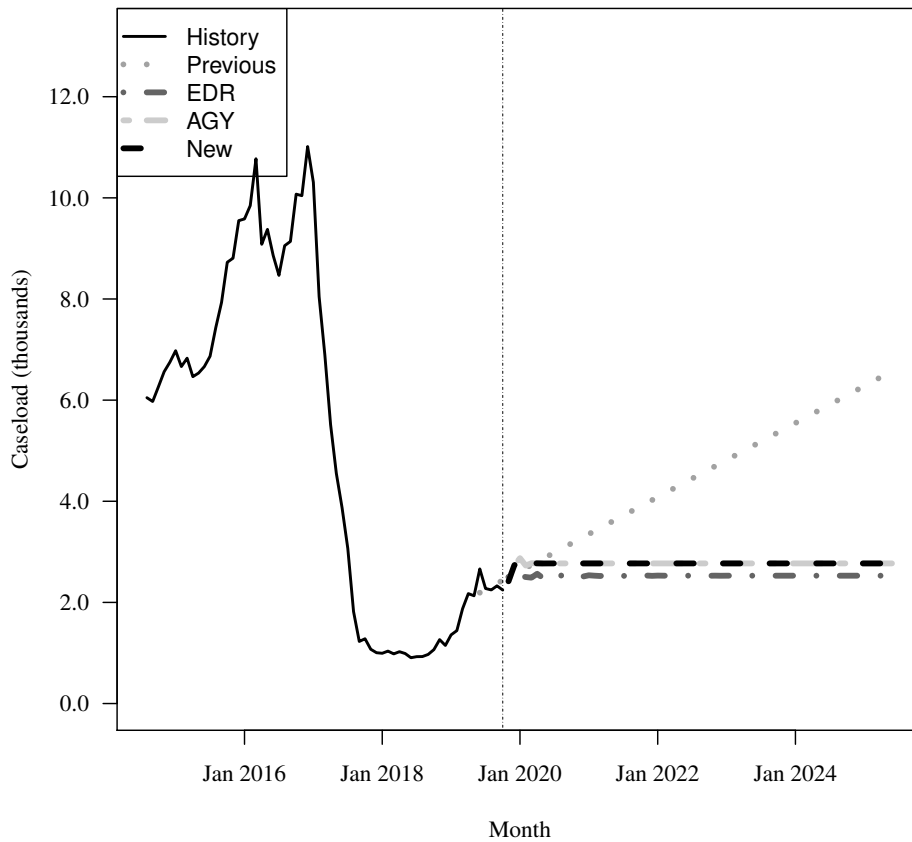
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000

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
2019-20	2,588	73.1%	0.000	2,425	62.1%	0.000	2,578	72.4%	0.000	2,578	72.4%	0.000
2020-21	3,320	28.3%	0.000	2,527	4.2%	0.000	2,771	7.5%	0.000	2,771	7.5%	0.000
2021-22	4,052	22.0%	0.000	2,528	0.0%	0.000	2,771	0.0%	0.000	2,771	0.0%	0.000
2022-23	4,784	18.1%	0.000	2,528	0.0%	0.000	2,771	0.0%	0.000	2,771	0.0%	0.000
2023-24	5,516	15.3%	0.000	2,528	0.0%	0.000	2,771	0.0%	0.000	2,771	0.0%	0.000
2024-25	6,248	13.3%	0.000	2,528	0.0%	0.000	2,771	0.0%	0.000	2,771	0.0%	0.000

Caseload in October 2019 was 2,244.

Forecast Comparison



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

23 FFS - Family Planning

History

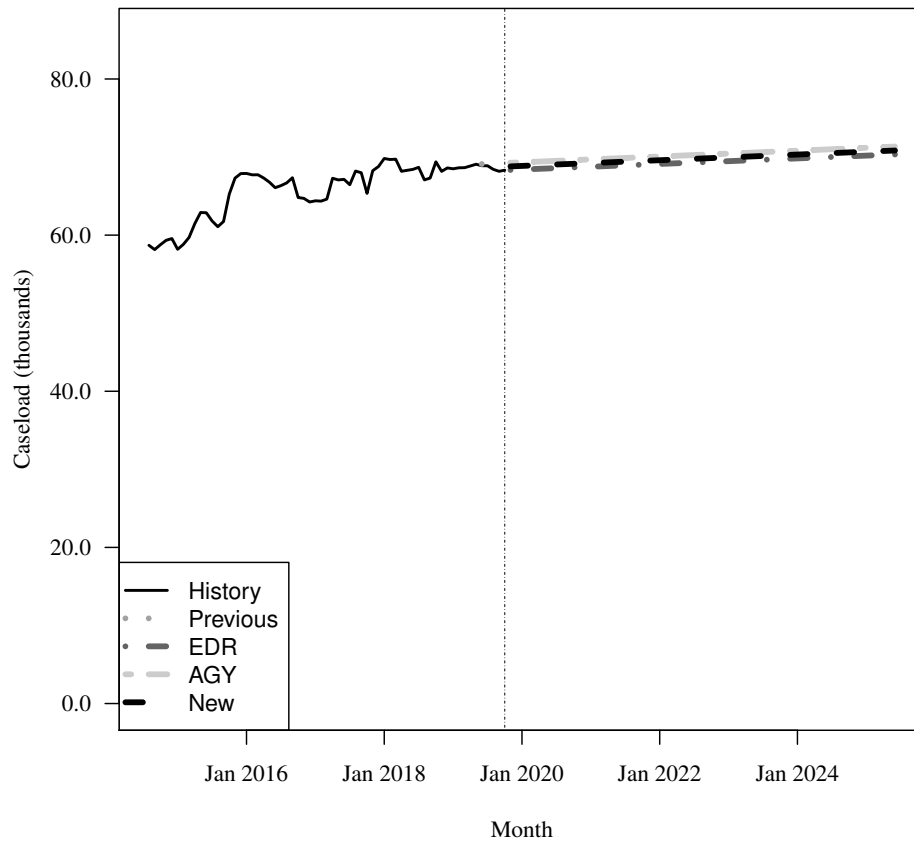
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004

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
2019-20	69,312	1.2%	0.004	68,449	-0.1%	0.004	69,312	1.2%	0.004	68,881	0.6%	0.004
2020-21	69,684	0.5%	0.004	68,746	0.4%	0.004	69,684	0.5%	0.004	69,215	0.5%	0.004
2021-22	70,056	0.5%	0.004	69,102	0.5%	0.004	70,056	0.5%	0.004	69,579	0.5%	0.004
2022-23	70,428	0.5%	0.004	69,458	0.5%	0.004	70,428	0.5%	0.004	69,943	0.5%	0.004
2023-24	70,800	0.5%	0.004	69,814	0.5%	0.004	70,800	0.5%	0.004	70,307	0.5%	0.004
2024-25	71,172	0.5%	0.004	70,170	0.5%	0.004	71,172	0.5%	0.004	70,671	0.5%	0.004

Caseload in October 2019 was 68,316.

Forecast Comparison



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