

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2021 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Total Medicaid Caseload	Old	4,513,419	4,835,582	4,705,164	4,614,028	4,529,933	4,452,362	N/A
	New	4,524,700	5,042,246	4,940,073	4,846,282	4,754,208	4,666,979	4,690,357
	Change	11,281	206,664	234,909	232,254	224,275	214,617	N/A
	% Change	0.25%	4.27%	4.99%	5.03%	4.95%	4.82%	N/A
SMMC - TANF 0-13	Old	1,602,548	1,667,137	1,630,573	1,602,814	1,575,545	1,548,751	N/A
	New	1,604,788	1,699,618	1,660,978	1,631,198	1,602,790	1,575,244	1,576,447
	Change	2,240	32,481	30,405	28,384	27,245	26,493	N/A
	% Change	0.14%	1.95%	1.86%	1.77%	1.73%	1.71%	N/A
SMMC - TANF 14+	Old	1,244,165	1,412,884	1,331,968	1,268,042	1,203,372	1,139,593	N/A
	New	1,257,398	1,561,795	1,498,887	1,426,936	1,354,159	1,282,388	1,284,123
	Change	13,233	148,911	166,919	158,894	150,787	142,795	N/A
	% Change	1.06%	10.54%	12.53%	12.53%	12.53%	12.53%	N/A
SMMC - SSI Medicaid	Old	306,618	312,444	316,193	319,671	323,187	326,742	N/A
	New	307,387	321,896	332,686	342,072	350,822	359,244	367,474
	Change	769	9,452	16,493	22,401	27,635	32,502	N/A
	% Change	0.25%	3.03%	5.22%	7.01%	8.55%	9.95%	N/A
SMMC - SSI Dual	Old	101,682	103,308	104,961	106,221	107,283	108,141	N/A
	New	101,393	101,536	103,465	105,431	107,012	108,296	109,271
	Change	(289)	(1,772)	(1,496)	(790)	(271)	155	N/A
	% Change	-0.28%	-1.72%	-1.43%	-0.74%	-0.25%	0.14%	N/A
SMMC - HIV/AIDS Medicaid Only	Old	8,324	9,290	9,942	10,595	11,247	11,900	N/A
	New	8,389	9,821	10,969	12,116	13,263	14,410	15,556
	Change	65	531	1,027	1,521	2,016	2,510	N/A
	% Change	0.78%	5.72%	10.33%	14.36%	17.92%	21.09%	N/A
SMMC - HIV/AIDS Specialty Medicaid Only	Old	8,850	9,649	10,187	10,694	11,189	11,678	N/A
	New	8,939	10,198	10,946	11,552	12,104	12,632	13,146
	Change	89	549	759	858	915	954	N/A
	% Change	1.01%	5.69%	7.45%	8.02%	8.18%	8.17%	N/A
SMMC - HIV/AIDS Dual Eligible	Old	4,392	4,391	4,439	4,477	4,505	4,528	N/A
	New	4,344	4,240	4,294	4,338	4,372	4,400	4,422
	Change	(48)	(151)	(145)	(139)	(133)	(128)	N/A
	% Change	-1.09%	-3.44%	-3.27%	-3.10%	-2.95%	-2.83%	N/A
SMMC - LTC Medicaid Only	Old	10,003	10,777	11,455	12,091	12,702	13,295	N/A
	New	10,039	10,966	11,687	12,352	12,989	13,608	14,211
	Change	36	189	232	261	287	313	N/A
	% Change	0.36%	1.75%	2.03%	2.16%	2.26%	2.35%	N/A

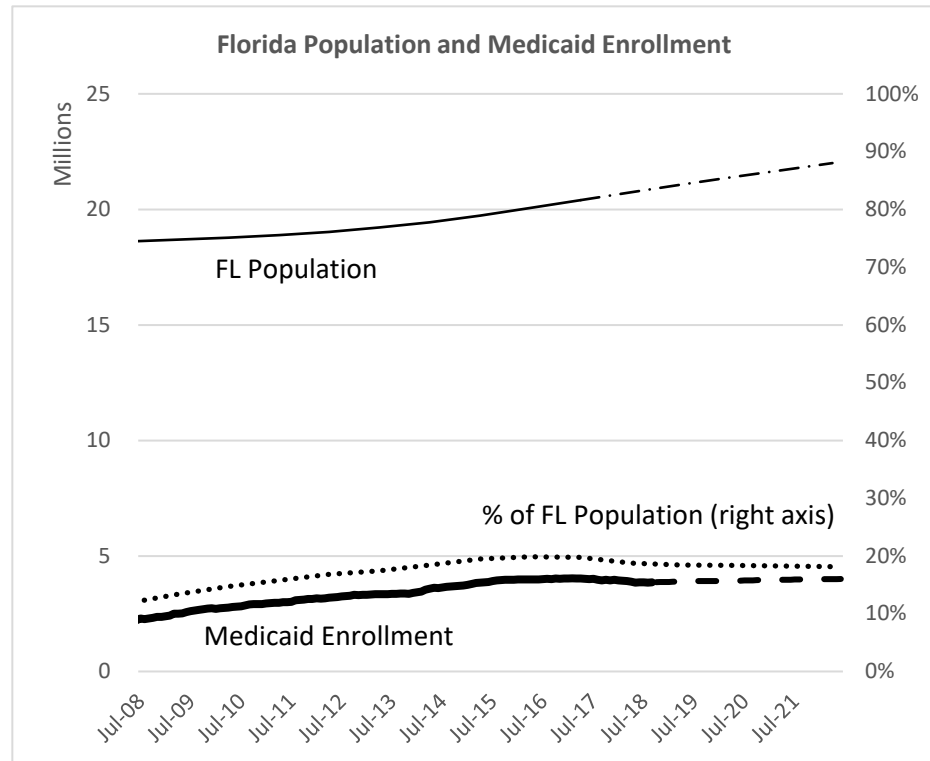
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
SMMC - LTC Dual	Old	80,520	80,808	82,548	84,288	86,028	87,768	N/A
	New	79,886	79,153	80,724	82,295	83,865	85,436	87,007
	Change	(634)	(1,655)	(1,824)	(1,993)	(2,163)	(2,332)	N/A
	% Change	-0.79%	-2.05%	-2.21%	-2.36%	-2.51%	-2.66%	N/A
SMMC - Child Welfare	Old	65,145	66,122	67,114	68,121	69,143	70,180	N/A
	New	65,159	66,122	67,114	68,121	69,143	70,180	71,232
	Change	14	0	0	0	0	0	N/A
	% Change	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A
SMMC - CMSN	Old	73,990	77,394	78,941	80,520	82,050	83,609	N/A
	New	74,589	84,850	89,264	91,126	91,910	92,241	92,381
	Change	599	7,456	10,323	10,606	9,860	8,632	N/A
	% Change	0.81%	9.63%	13.08%	13.17%	12.02%	10.32%	N/A
SMMC - PDN	Old	1,017	1,106	1,166	1,226	1,286	1,346	N/A
	New	1,003	1,058	1,130	1,202	1,274	1,346	1,418
	Change	(14)	(48)	(36)	(24)	(12)	0	N/A
	% Change	-1.38%	-4.34%	-3.09%	-1.96%	-0.93%	0.00%	N/A
FFS - Other FFS	Old	275,362	300,970	303,980	306,716	309,170	311,334	N/A
	New	275,842	318,891	326,485	327,436	327,789	327,668	327,644
	Change	480	17,921	22,505	20,720	18,619	16,334	N/A
	% Change	0.17%	5.95%	7.40%	6.76%	6.02%	5.25%	N/A
FFS - Medically Needy	Old	112,026	153,141	109,551	82,821	62,613	47,336	N/A
	New	111,020	146,162	102,327	77,360	58,485	44,215	38,486
	Change	(1,006)	(6,979)	(7,224)	(5,461)	(4,128)	(3,121)	N/A
	% Change	-0.90%	-4.56%	-6.59%	-6.59%	-6.59%	-6.59%	N/A
FFS - QMB/SLMB/QI	Old	484,743	501,380	518,120	534,860	551,600	568,340	N/A
	New	483,471	495,193	509,614	524,018	538,402	552,770	567,119
	Change	(1,272)	(6,187)	(8,506)	(10,842)	(13,198)	(15,570)	N/A
	% Change	-0.26%	-1.23%	-1.64%	-2.03%	-2.39%	-2.74%	N/A
FFS - XXI Children (6-18)	Old	5,007	5,810	5,909	6,009	6,105	6,203	N/A
	New	4,726	4,700	4,689	4,772	4,846	4,924	5,061
	Change	(281)	(1,110)	(1,220)	(1,237)	(1,259)	(1,279)	N/A
	% Change	-5.61%	-19.10%	-20.65%	-20.59%	-20.62%	-20.62%	N/A
FFS - General Assistance	Old	466	305	305	305	305	305	N/A
	New	966	6,570	8,903	8,903	8,903	8,903	8,903
	Change	500	6,265	8,598	8,598	8,598	8,598	N/A
	% Change	107.30%	2054.10%	2819.02%	2819.02%	2819.02%	2819.02%	N/A
FFS - Family Planning	Old	50,771	48,233	48,908	49,593	50,287	50,941	N/A
	New	49,888	47,329	47,992	48,663	49,345	49,986	50,636
	Change	(883)	(904)	(916)	(930)	(942)	(955)	N/A
	% Change	-1.74%	-1.87%	-1.87%	-1.88%	-1.87%	-1.87%	N/A

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Relative Caregiver (TANF Conference)	Old	14,558	14,028	13,752	13,752	13,752	13,752	N/A
	New	13,971	13,035	13,035	13,035	13,035	13,035	13,035
	Change	(587)	(993)	(717)	(717)	(717)	(717)	N/A
	% Change	-4.03%	-7.08%	-5.21%	-5.21%	-5.21%	-5.21%	N/A
Child Only (TANF Conference)	Old	19,478	19,556	19,556	19,556	19,556	19,556	N/A
	New	18,947	18,731	18,729	18,729	18,729	18,729	18,729
	Change	(531)	(825)	(827)	(827)	(827)	(827)	N/A
	% Change	-2.73%	-4.22%	-4.23%	-4.23%	-4.23%	-4.23%	N/A
Families with Adults (TANF Conference)	Old	36,330	31,724	30,531	26,947	24,449	23,685	N/A
	New	35,134	35,134	30,968	29,806	26,305	23,868	21,492
	Change	(1,196)	3,410	437	2,859	1,856	183	N/A
	% Change	-3.29%	10.75%	1.43%	10.61%	7.59%	0.77%	N/A
Unemployed Parents (TANF Conference)	Old	7,423	5,125	5,063	4,710	4,557	3,378	N/A
	New	7,420	5,248	5,187	4,824	4,667	3,458	2,565
	Change	(3)	123	124	114	110	80	N/A
	% Change	-0.04%	2.40%	2.45%	2.42%	2.41%	2.37%	N/A

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2021 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2011-12 TO FY 2026-27

Fiscal Year	Medicaid Caseload	Percent Change
2011-12	3,140,837	
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	3,814,034	0.0%
2020-21	4,524,700	18.6%
2021-22	5,042,246	11.4%
2022-23	4,940,073	-2.0%
2023-24	4,846,282	-1.9%
2024-25	4,754,208	-1.9%
2025-26	4,666,979	-1.8%
2026-27	4,690,357	0.5%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2020-21 through FY2026-27

July 23, 2021

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1 Total Medicaid Caseload

History

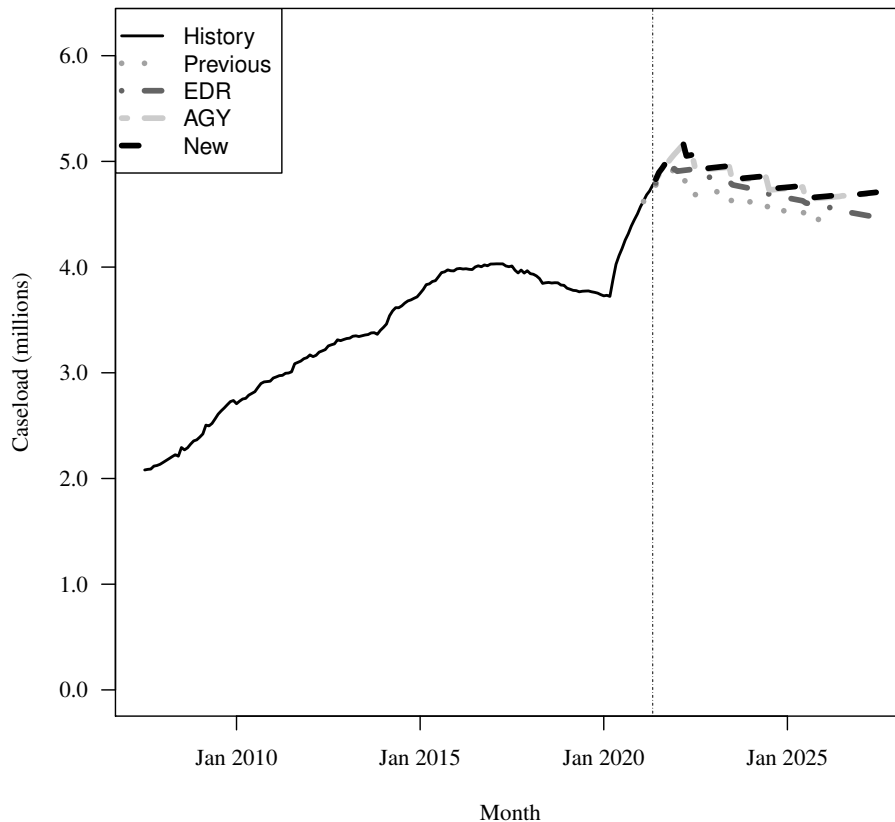
Fiscal Year	Average Level	Percent Change	Total per Capita
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177

Forecasts

Fiscal Year	Previous			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	4,513,419	18.3%	0.207	4,521,849	18.6%	0.207	4,524,477	18.6%	0.207	4,524,700	18.6%	0.207
2021-22	4,835,582	7.1%	0.218	4,899,191	8.3%	0.221	5,027,553	11.1%	0.227	5,042,246	11.4%	0.227
2022-23	4,705,164	-2.7%	0.209	4,844,291	-1.1%	0.216	4,929,815	-1.9%	0.219	4,940,073	-2.0%	0.220
2023-24	4,614,028	-1.9%	0.203	4,746,349	-2.0%	0.208	4,834,240	-1.9%	0.212	4,846,282	-1.9%	0.213
2024-25	4,529,933	-1.8%	0.196	4,657,888	-1.9%	0.202	4,743,322	-1.9%	0.206	4,754,208	-1.9%	0.206
2025-26	4,452,362	-1.7%	0.191	4,576,159	-1.8%	0.196	4,655,787	-1.8%	0.199	4,666,979	-1.8%	0.200
2026-27	NA	NA%	N/A	4,501,032	-1.6%	N/A	4,686,450	0.7%	N/A	4,690,357	0.5%	N/A

Caseload in May 2021 was 4,777,191.

Forecast Comparison



2 SMMC - TANF 0-13

History

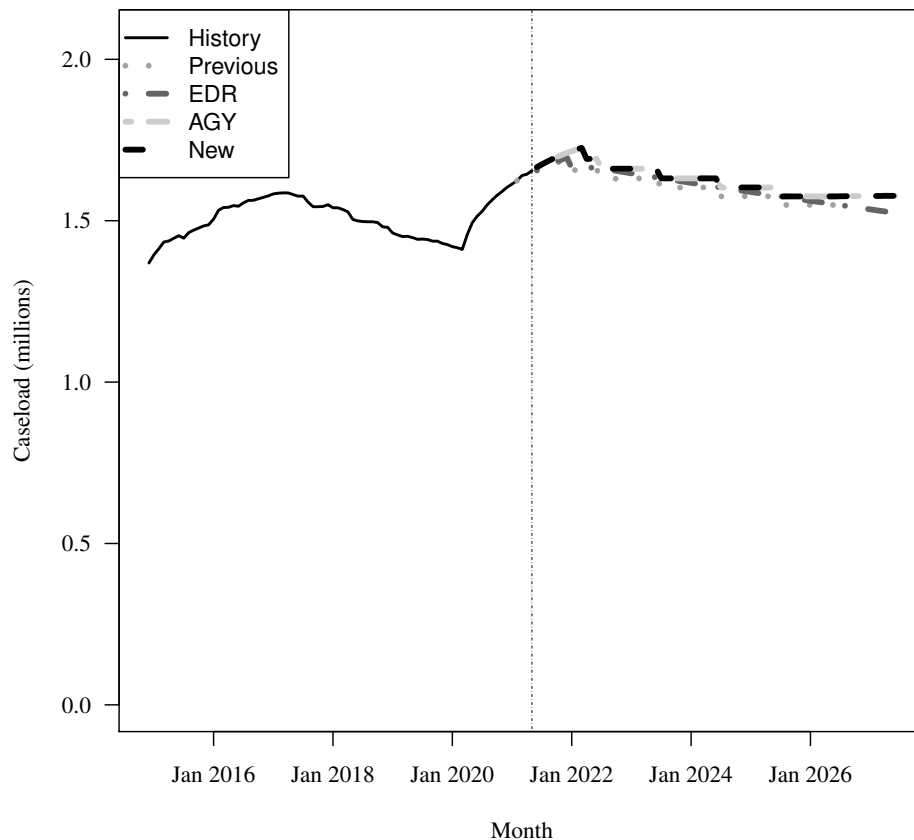
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	1,503,311	5.8%	0.366
2016-17	1,574,680	4.7%	0.378
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.331

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
2020-21	1,602,548	11.0%	0.363	1,603,943	11.1%	0.363	1,604,788	11.2%	0.363	1,604,788	11.2%	0.363
2021-22	1,667,137	4.0%	0.372	1,671,989	4.2%	0.373	1,699,618	5.9%	0.380	1,699,618	5.9%	0.380
2022-23	1,630,573	-2.2%	0.360	1,648,050	-1.4%	0.363	1,660,978	-2.3%	0.366	1,660,978	-2.3%	0.366
2023-24	1,602,814	-1.7%	0.349	1,618,528	-1.8%	0.353	1,631,198	-1.8%	0.355	1,631,198	-1.8%	0.355
2024-25	1,575,545	-1.7%	0.339	1,590,185	-1.8%	0.343	1,602,790	-1.7%	0.345	1,602,790	-1.7%	0.345
2025-26	1,548,751	-1.7%	0.330	1,562,905	-1.7%	0.333	1,575,244	-1.7%	0.336	1,575,244	-1.7%	0.336
2026-27	NA	NA%	N/A	1,536,255	-1.7%	N/A	1,576,447	0.1%	N/A	1,576,447	0.1%	N/A

Caseload in May 2021 was 1,655,138.

Forecast Comparison



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

3 SMMC - TANF 14+

History

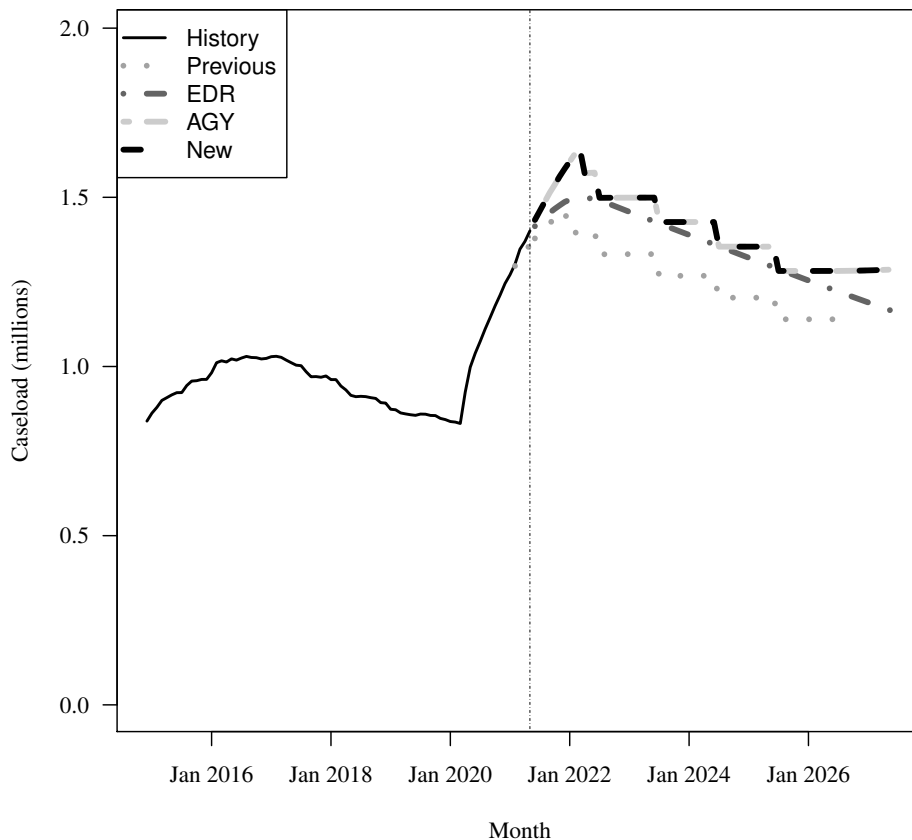
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.051

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
2020-21	1,244,165	41.1%	0.071	1,255,848	42.4%	0.072	1,257,398	42.6%	0.072	1,257,398	42.6%	0.072
2021-22	1,412,884	13.6%	0.080	1,477,158	17.6%	0.084	1,561,795	24.2%	0.088	1,561,795	24.2%	0.088
2022-23	1,331,968	-5.7%	0.074	1,460,042	-1.2%	0.081	1,498,887	-4.0%	0.084	1,498,887	-4.0%	0.084
2023-24	1,268,042	-4.8%	0.070	1,391,839	-4.7%	0.077	1,426,936	-4.8%	0.078	1,426,936	-4.8%	0.078
2024-25	1,203,372	-5.1%	0.065	1,324,321	-4.9%	0.072	1,354,159	-5.1%	0.073	1,354,159	-5.1%	0.073
2025-26	1,139,593	-5.3%	0.061	1,257,122	-5.1%	0.067	1,282,388	-5.3%	0.069	1,282,388	-5.3%	0.069
2026-27	NA	NA%	N/A	1,192,142	-5.2%	N/A	1,284,123	0.1%	N/A	1,284,123	0.1%	N/A

Caseload in May 2021 was 1,400,821.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

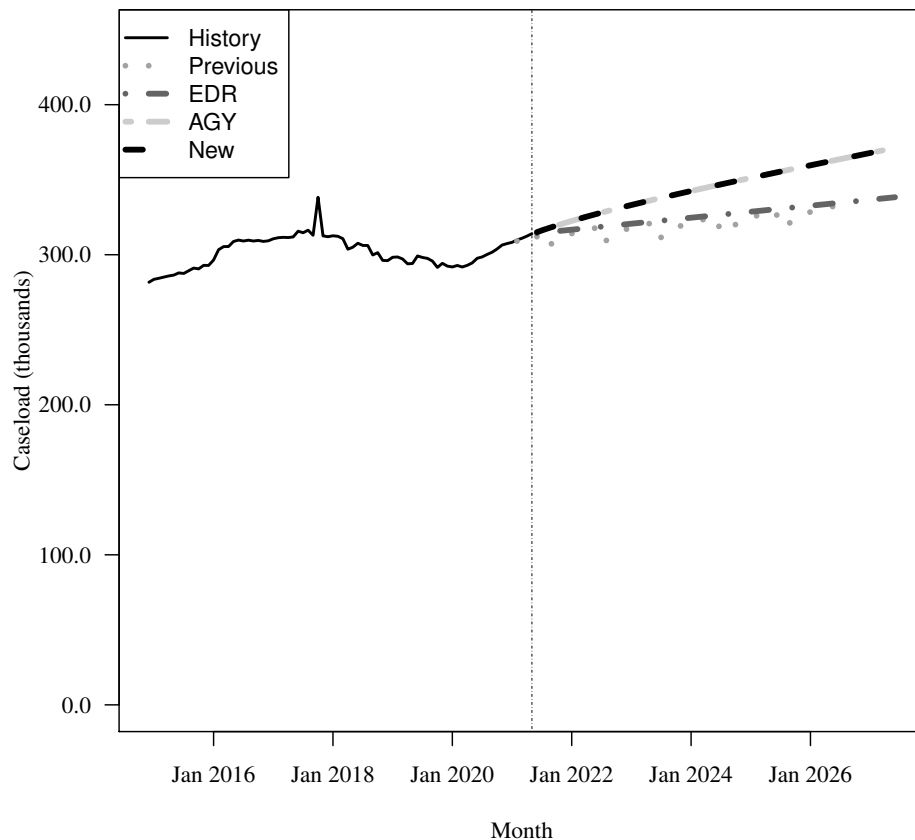
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017

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
2020-21	306,618	4.2%	0.018	307,332	4.4%	0.018	307,387	4.5%	0.018	307,387	4.5%	0.018
2021-22	312,444	1.9%	0.018	316,523	3.0%	0.018	321,896	4.7%	0.018	321,896	4.7%	0.018
2022-23	316,193	1.2%	0.018	320,516	1.3%	0.018	332,686	3.4%	0.019	332,686	3.4%	0.019
2023-24	319,671	1.1%	0.018	324,509	1.2%	0.018	342,072	2.8%	0.019	342,072	2.8%	0.019
2024-25	323,187	1.1%	0.018	328,502	1.2%	0.018	350,822	2.6%	0.019	350,822	2.6%	0.019
2025-26	326,742	1.1%	0.018	332,496	1.2%	0.018	359,244	2.4%	0.019	359,244	2.4%	0.019
2026-27	NA	NA%	N/A	336,489	1.2%	N/A	367,474	2.3%	N/A	367,474	2.3%	N/A

Caseload in May 2021 was 314,028.

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 23, 2021

5 SMMC - SSI DUAL

History

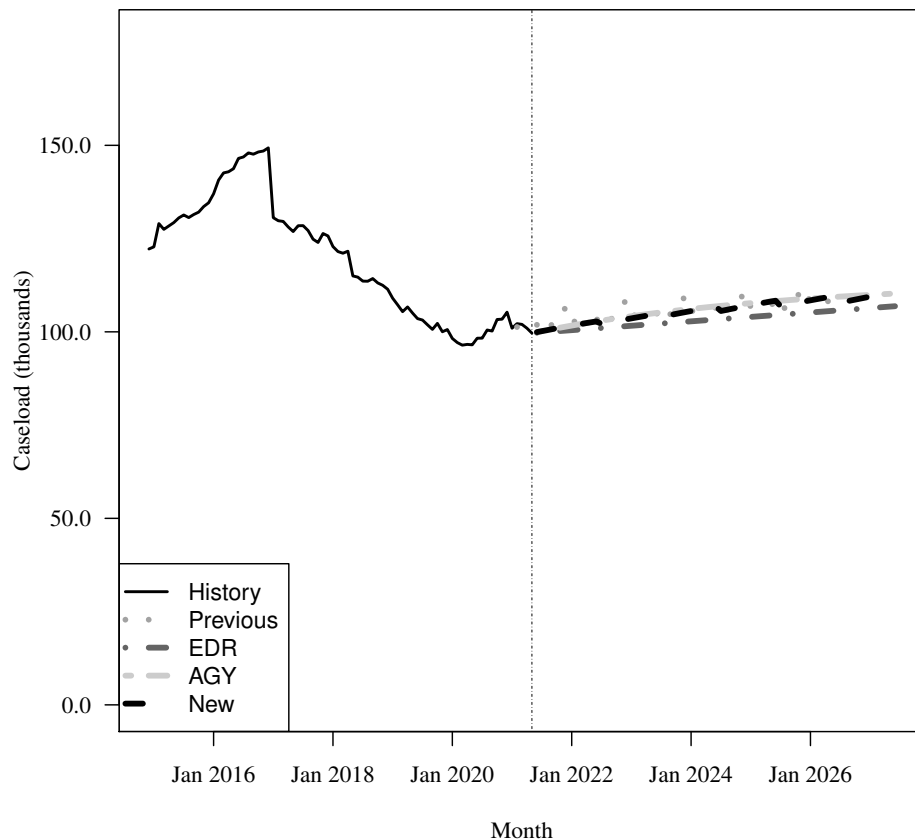
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006

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
2020-21	101,682	2.4%	0.006	101,379	2.1%	0.006	101,393	2.1%	0.006	101,393	2.1%	0.006
2021-22	103,308	1.6%	0.006	100,400	-1.0%	0.006	101,536	0.1%	0.006	101,536	0.1%	0.006
2022-23	104,961	1.6%	0.006	101,584	1.2%	0.006	104,067	2.5%	0.006	103,465	1.9%	0.006
2023-24	106,221	1.2%	0.006	102,769	1.2%	0.006	106,052	1.9%	0.006	105,431	1.9%	0.006
2024-25	107,283	1.0%	0.006	103,955	1.2%	0.006	107,619	1.5%	0.006	107,012	1.5%	0.006
2025-26	108,141	0.8%	0.006	105,141	1.1%	0.006	108,866	1.2%	0.006	108,296	1.2%	0.006
2026-27	NA	NA%	N/A	106,326	1.1%	N/A	109,866	0.9%	N/A	109,271	0.9%	N/A

Caseload in May 2021 was 99,658.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

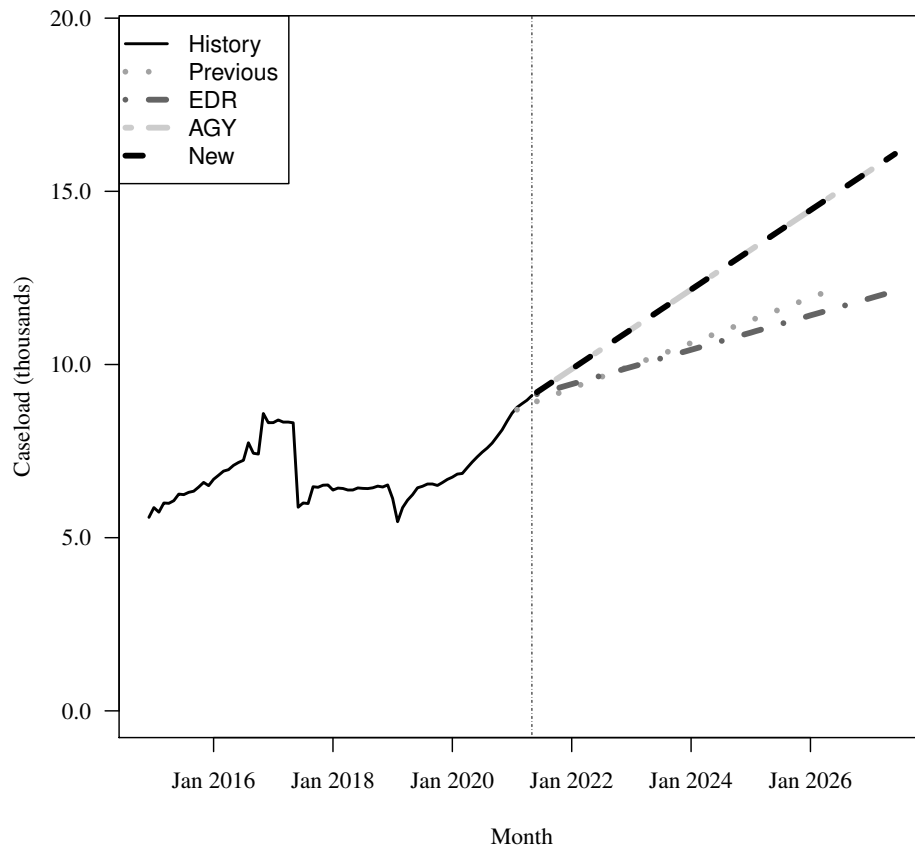
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	8,324	22.8%	0.000	8,385	23.7%	0.000	8,389	23.8%	0.000	8,389	23.8%	0.000
2021-22	9,290	11.6%	0.001	9,413	12.3%	0.001	9,821	17.1%	0.001	9,821	17.1%	0.001
2022-23	9,942	7.0%	0.001	9,909	5.3%	0.001	10,969	11.7%	0.001	10,969	11.7%	0.001
2023-24	10,595	6.6%	0.001	10,405	5.0%	0.001	12,116	10.5%	0.001	12,116	10.5%	0.001
2024-25	11,247	6.2%	0.001	10,901	4.8%	0.001	13,263	9.5%	0.001	13,263	9.5%	0.001
2025-26	11,900	5.8%	0.001	11,398	4.6%	0.001	14,410	8.6%	0.001	14,410	8.6%	0.001
2026-27	NA	NA%	N/A	11,894	4.4%	N/A	15,556	8.0%	N/A	15,556	8.0%	N/A

Caseload in May 2021 was 9,104.

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 23, 2021

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

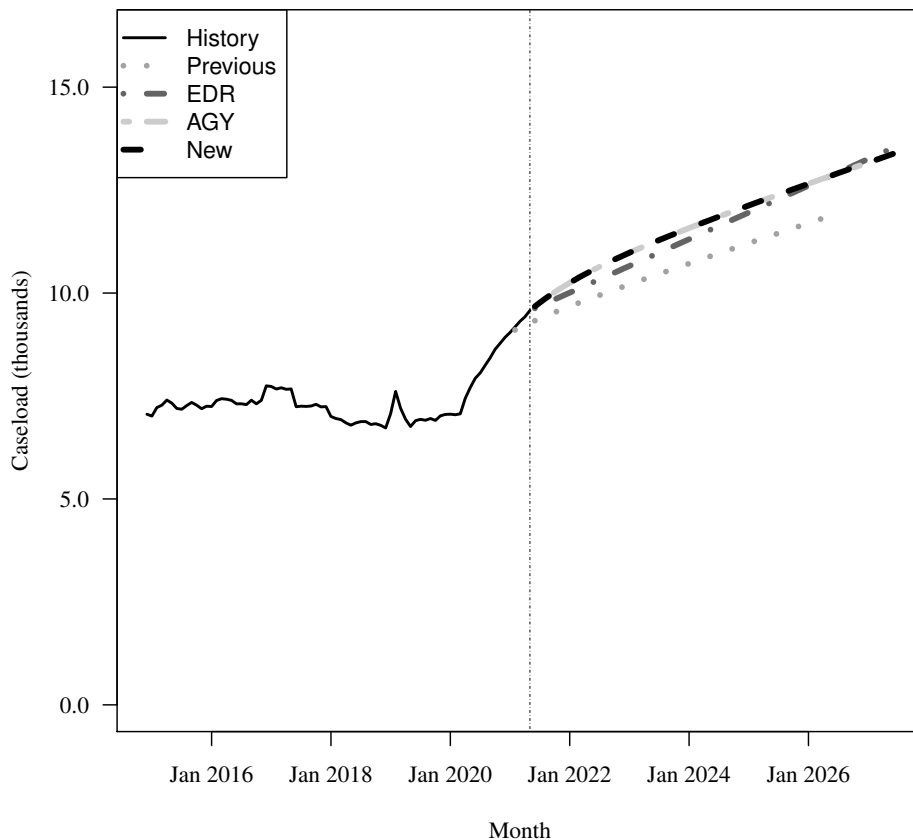
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000

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
2020-21	8,850	23.5%	0.001	8,935	24.6%	0.001	8,939	24.7%	0.001	8,939	24.7%	0.001
2021-22	9,649	9.0%	0.001	9,982	11.7%	0.001	10,198	14.1%	0.001	10,198	14.1%	0.001
2022-23	10,187	5.6%	0.001	10,630	6.5%	0.001	10,946	7.3%	0.001	10,946	7.3%	0.001
2023-24	10,694	5.0%	0.001	11,280	6.1%	0.001	11,552	5.5%	0.001	11,552	5.5%	0.001
2024-25	11,189	4.6%	0.001	11,929	5.8%	0.001	12,104	4.8%	0.001	12,104	4.8%	0.001
2025-26	11,678	4.4%	0.001	12,578	5.4%	0.001	12,632	4.4%	0.001	12,632	4.4%	0.001
2026-27	NA	NA%	N/A	13,227	5.2%	N/A	13,146	4.1%	N/A	13,146	4.1%	N/A

Caseload in May 2021 was 9,576.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

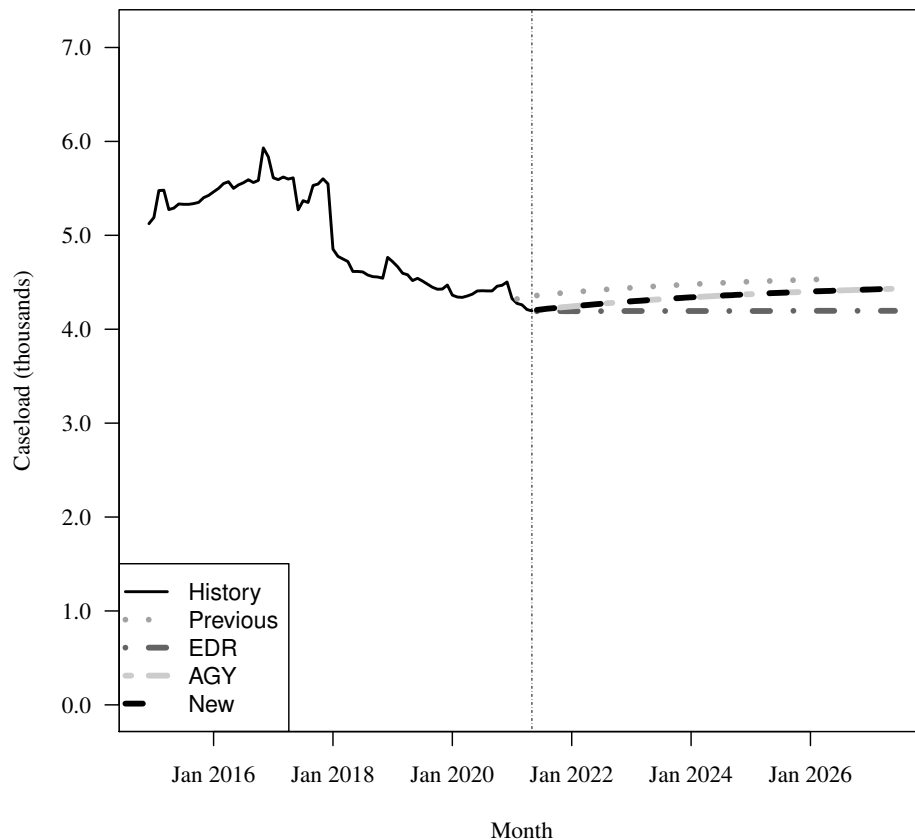
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	4,392	-0.4%	0.000	4,343	-1.6%	0.000	4,344	-1.5%	0.000	4,344	-1.5%	0.000
2021-22	4,391	-0.0%	0.000	4,193	-3.5%	0.000	4,240	-2.4%	0.000	4,240	-2.4%	0.000
2022-23	4,439	1.1%	0.000	4,194	0.0%	0.000	4,294	1.3%	0.000	4,294	1.3%	0.000
2023-24	4,477	0.8%	0.000	4,194	0.0%	0.000	4,338	1.0%	0.000	4,338	1.0%	0.000
2024-25	4,505	0.6%	0.000	4,194	0.0%	0.000	4,372	0.8%	0.000	4,372	0.8%	0.000
2025-26	4,528	0.5%	0.000	4,196	0.0%	0.000	4,400	0.6%	0.000	4,400	0.6%	0.000
2026-27	NA	NA%	N/A	4,196	0.0%	N/A	4,422	0.5%	N/A	4,422	0.5%	N/A

Caseload in May 2021 was 4,195.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

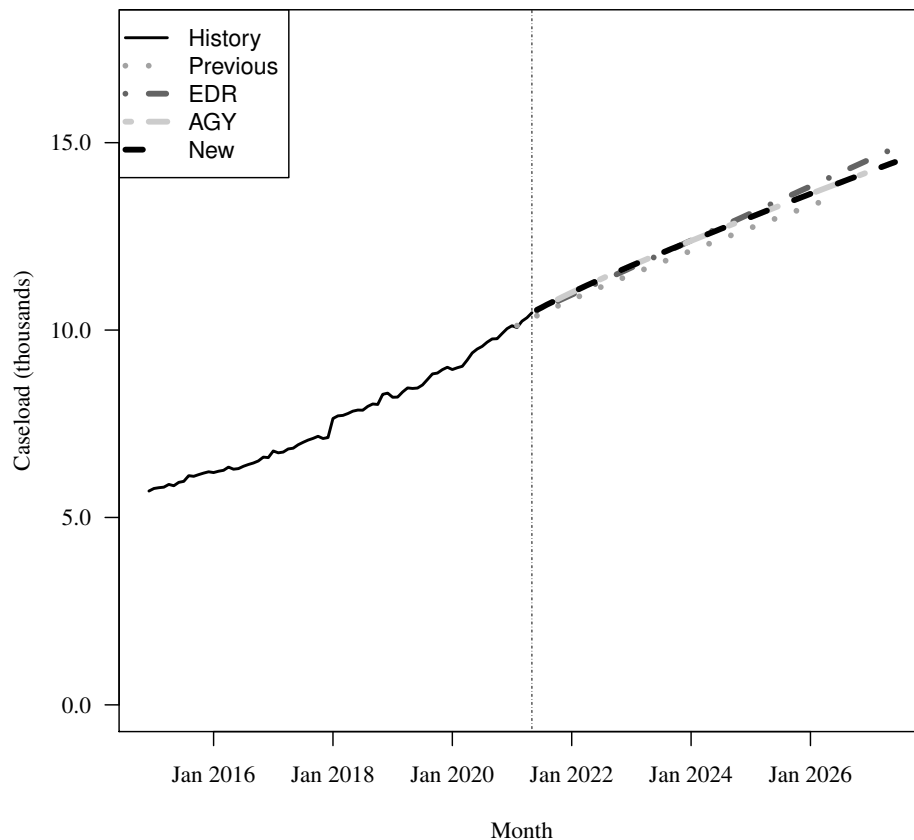
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001

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
2020-21	10,003	11.2%	0.001	10,038	11.6%	0.001	10,039	11.6%	0.001	10,039	11.6%	0.001
2021-22	10,777	7.7%	0.001	10,913	8.7%	0.001	10,966	9.2%	0.001	10,966	9.2%	0.001
2022-23	11,455	6.3%	0.001	11,637	6.6%	0.001	11,687	6.6%	0.001	11,687	6.6%	0.001
2023-24	12,091	5.5%	0.001	12,360	6.2%	0.001	12,352	5.7%	0.001	12,352	5.7%	0.001
2024-25	12,702	5.1%	0.001	13,083	5.9%	0.001	12,989	5.2%	0.001	12,989	5.2%	0.001
2025-26	13,295	4.7%	0.001	13,806	5.5%	0.001	13,608	4.8%	0.001	13,608	4.8%	0.001
2026-27	NA	NA%	N/A	14,530	5.2%	N/A	14,211	4.4%	N/A	14,211	4.4%	N/A

Caseload in May 2021 was 10,462.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

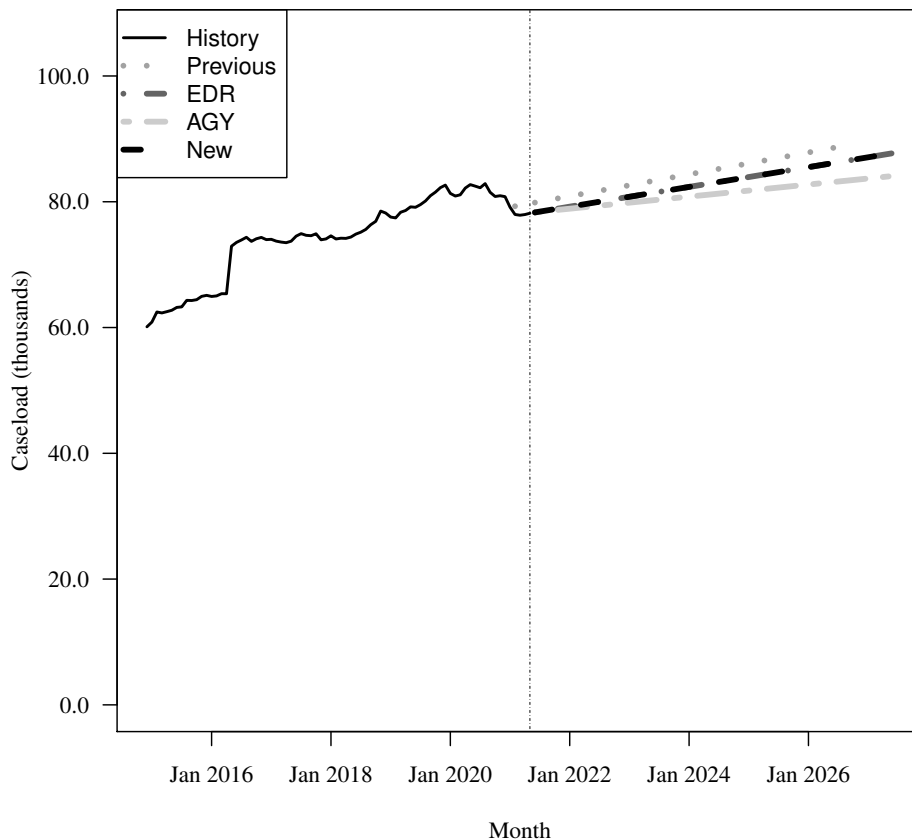
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005

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
2020-21	80,520	-1.2%	0.005	79,886	-2.0%	0.005	79,886	-2.0%	0.005	79,886	-2.0%	0.005
2021-22	80,808	0.4%	0.005	79,153	-0.9%	0.004	78,856	-1.3%	0.004	79,153	-0.9%	0.004
2022-23	82,548	2.2%	0.005	80,724	2.0%	0.004	79,817	1.2%	0.004	80,724	2.0%	0.004
2023-24	84,288	2.1%	0.005	82,295	1.9%	0.005	80,777	1.2%	0.004	82,295	1.9%	0.005
2024-25	86,028	2.1%	0.005	83,865	1.9%	0.005	81,737	1.2%	0.004	83,865	1.9%	0.005
2025-26	87,768	2.0%	0.005	85,436	1.9%	0.005	82,697	1.2%	0.004	85,436	1.9%	0.005
2026-27	NA	NA%	N/A	87,007	1.8%	N/A	83,657	1.2%	N/A	87,007	1.8%	N/A

Caseload in May 2021 was 78,171.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

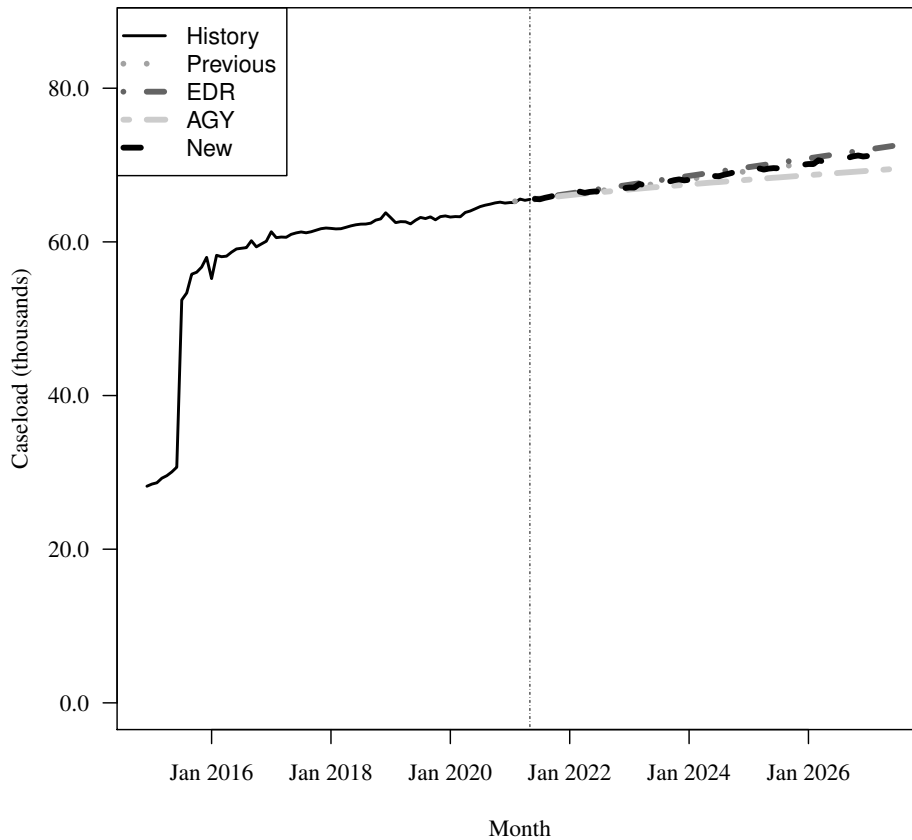
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015

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
2020-21	65,145	2.7%	0.015	65,162	2.8%	0.015	65,159	2.8%	0.015	65,159	2.8%	0.015
2021-22	66,122	1.5%	0.015	66,248	1.7%	0.015	66,041	1.4%	0.015	66,122	1.5%	0.015
2022-23	67,114	1.5%	0.015	67,392	1.7%	0.015	66,786	1.1%	0.015	67,114	1.5%	0.015
2023-24	68,121	1.5%	0.015	68,536	1.7%	0.015	67,452	1.0%	0.015	68,121	1.5%	0.015
2024-25	69,143	1.5%	0.015	69,681	1.7%	0.015	68,069	0.9%	0.015	69,143	1.5%	0.015
2025-26	70,180	1.5%	0.015	70,825	1.6%	0.015	68,656	0.9%	0.015	70,180	1.5%	0.015
2026-27	NA	NA%	N/A	71,969	1.6%	N/A	69,229	0.8%	N/A	71,232	1.5%	N/A

Caseload in May 2021 was 65,533.

Forecast Comparison



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

12 SMMC - CMSN

History

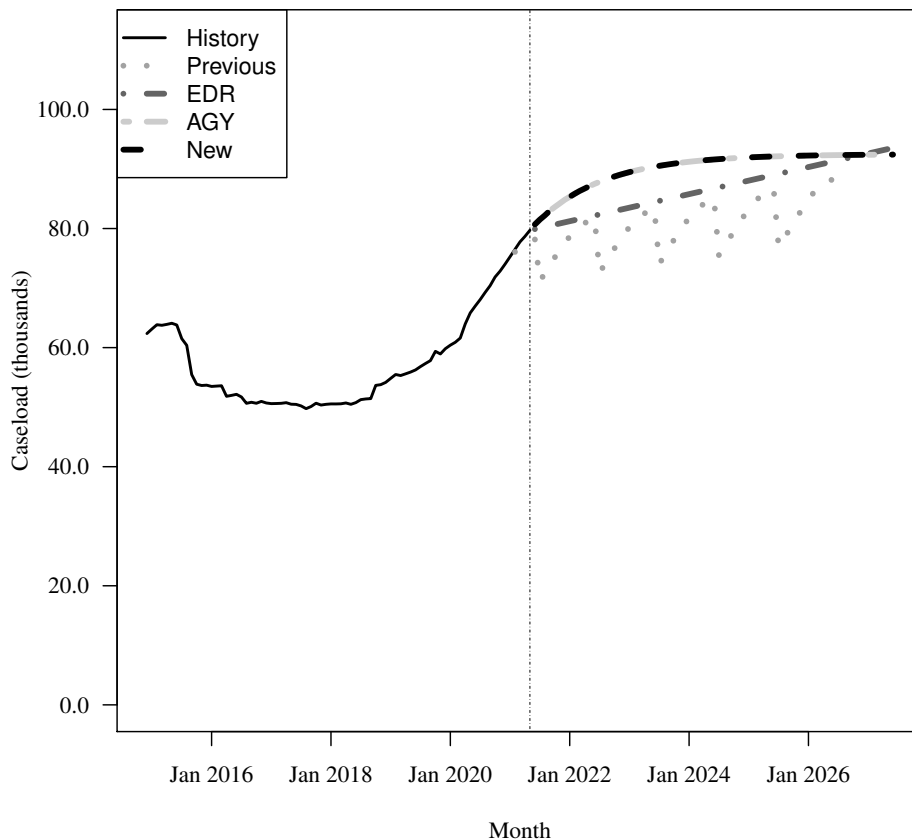
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014

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
2020-21	73,990	21.7%	0.017	74,524	22.5%	0.017	74,589	22.6%	0.017	74,589	22.6%	0.017
2021-22	77,394	4.6%	0.017	81,135	8.9%	0.018	84,850	13.8%	0.019	84,850	13.8%	0.019
2022-23	78,941	2.0%	0.017	83,408	2.8%	0.018	89,264	5.2%	0.020	89,264	5.2%	0.020
2023-24	80,520	2.0%	0.018	85,682	2.7%	0.019	91,126	2.1%	0.020	91,126	2.1%	0.020
2024-25	82,050	1.9%	0.018	87,956	2.7%	0.019	91,910	0.9%	0.020	91,910	0.9%	0.020
2025-26	83,609	1.9%	0.018	90,229	2.6%	0.019	92,241	0.4%	0.020	92,241	0.4%	0.020
2026-27	NA	NA%	N/A	92,503	2.5%	N/A	92,381	0.2%	N/A	92,381	0.2%	N/A

Caseload in May 2021 was 79,714.

Forecast Comparison



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

13 SMMC - PDN

History

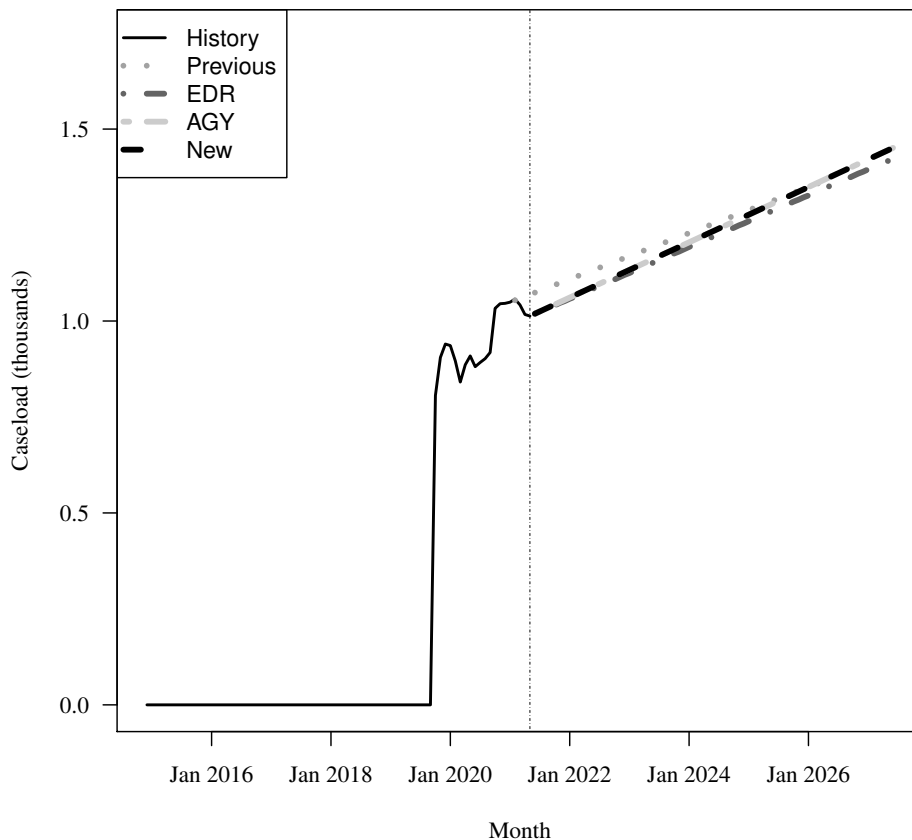
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	0	N/A	0.000
2016-17	0	N/A	0.000
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	1,017	52.6%	0.000	1,003	50.4%	0.000	1,003	50.4%	0.000	1,003	50.4%	0.000
2021-22	1,106	8.8%	0.000	1,055	5.2%	0.000	1,058	5.5%	0.000	1,058	5.5%	0.000
2022-23	1,166	5.4%	0.000	1,122	6.4%	0.000	1,130	6.8%	0.000	1,130	6.8%	0.000
2023-24	1,226	5.1%	0.000	1,190	6.0%	0.000	1,202	6.4%	0.000	1,202	6.4%	0.000
2024-25	1,286	4.9%	0.000	1,257	5.7%	0.000	1,274	6.0%	0.000	1,274	6.0%	0.000
2025-26	1,346	4.7%	0.000	1,325	5.4%	0.000	1,346	5.7%	0.000	1,346	5.7%	0.000
2026-27	NA	NA%	N/A	1,392	5.1%	N/A	1,418	5.3%	N/A	1,418	5.3%	N/A

Caseload in May 2021 was 1,013.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

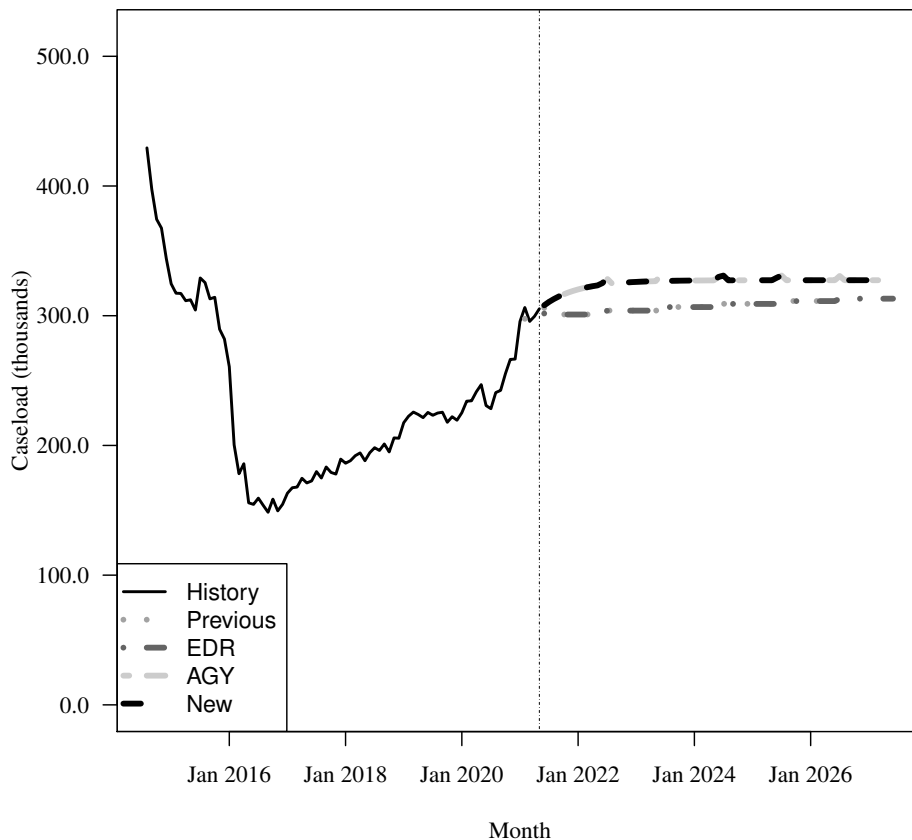
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	249,074	-27.9%	0.012
2016-17	161,775	-35.0%	0.008
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011

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
2020-21	275,362	20.3%	0.013	275,317	20.3%	0.013	275,842	20.5%	0.013	275,842	20.5%	0.013
2021-22	300,970	9.3%	0.014	300,921	9.3%	0.014	318,891	15.6%	0.014	318,891	15.6%	0.014
2022-23	303,980	1.0%	0.014	303,931	1.0%	0.014	326,485	2.4%	0.015	326,485	2.4%	0.015
2023-24	306,716	0.9%	0.013	306,666	0.9%	0.013	327,436	0.3%	0.014	327,436	0.3%	0.014
2024-25	309,170	0.8%	0.013	309,119	0.8%	0.013	327,789	0.1%	0.014	327,789	0.1%	0.014
2025-26	311,334	0.7%	0.013	311,283	0.7%	0.013	327,668	-0.0%	0.014	327,668	-0.0%	0.014
2026-27	NA	NA%	N/A	313,151	0.6%	N/A	327,644	-0.0%	N/A	327,644	-0.0%	N/A

Caseload in May 2021 was 305,343.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

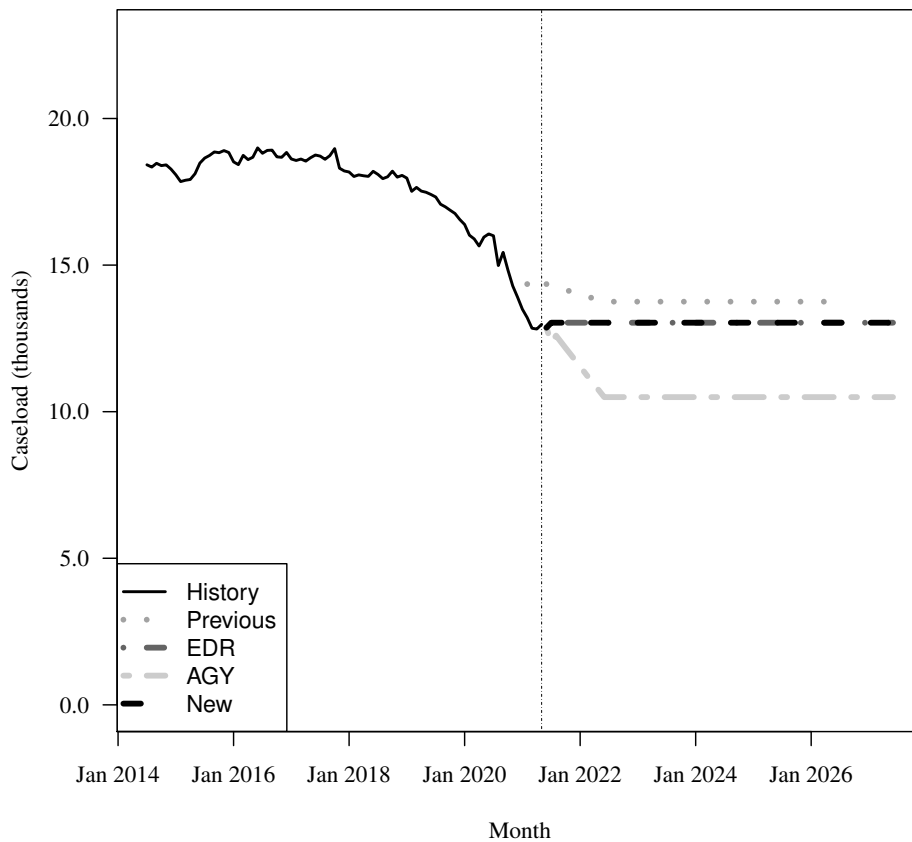
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001

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
2020-21	14,558	-11.6%	0.001	13,971	-15.1%	0.001	13,971	-15.1%	0.001	13,971	-15.1%	0.001
2021-22	14,028	-3.6%	0.001	13,035	-6.7%	0.001	11,607	-16.9%	0.001	13,035	-6.7%	0.001
2022-23	13,752	-2.0%	0.001	13,035	0.0%	0.001	10,497	-9.6%	0.000	13,035	0.0%	0.001
2023-24	13,752	0.0%	0.001	13,035	0.0%	0.001	10,497	0.0%	0.000	13,035	0.0%	0.001
2024-25	13,752	0.0%	0.001	13,035	0.0%	0.001	10,497	0.0%	0.000	13,035	0.0%	0.001
2025-26	13,752	0.0%	0.001	13,035	0.0%	0.001	10,497	0.0%	0.000	13,035	0.0%	0.001
2026-27	NA	NA%	N/A	13,035	0.0%	N/A	10,497	0.0%	N/A	13,035	0.0%	N/A

Caseload in May 2021 was 12,978.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

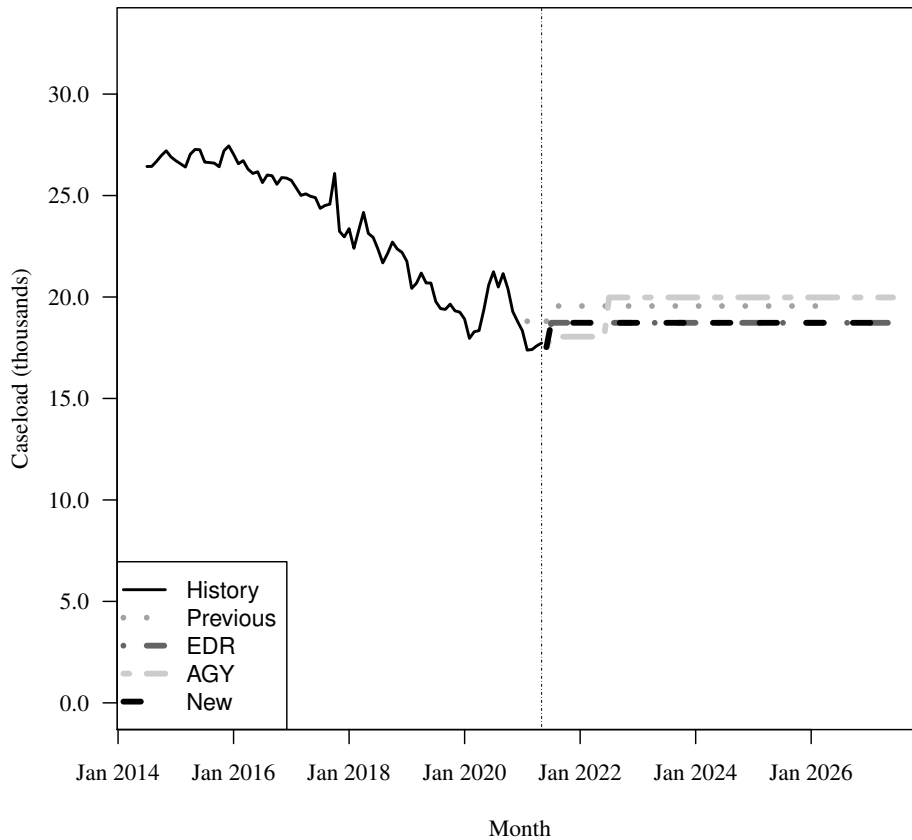
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	26,652	-0.6%	0.006
2016-17	25,501	-4.3%	0.006
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004

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
2020-21	19,478	1.5%	0.004	18,947	-1.3%	0.004	18,947	-1.3%	0.004	18,947	-1.3%	0.004
2021-22	19,556	0.4%	0.004	18,731	-1.1%	0.004	18,045	-4.8%	0.004	18,731	-1.1%	0.004
2022-23	19,556	0.0%	0.004	18,729	-0.0%	0.004	19,980	10.7%	0.004	18,729	-0.0%	0.004
2023-24	19,556	0.0%	0.004	18,729	0.0%	0.004	19,980	0.0%	0.004	18,729	0.0%	0.004
2024-25	19,556	0.0%	0.004	18,729	0.0%	0.004	19,980	0.0%	0.004	18,729	0.0%	0.004
2025-26	19,556	0.0%	0.004	18,729	0.0%	0.004	19,980	0.0%	0.004	18,729	0.0%	0.004
2026-27	NA	NA%	N/A	18,729	0.0%	N/A	19,980	0.0%	N/A	18,729	0.0%	N/A

Caseload in May 2021 was 17,730.

Forecast Comparison



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

History

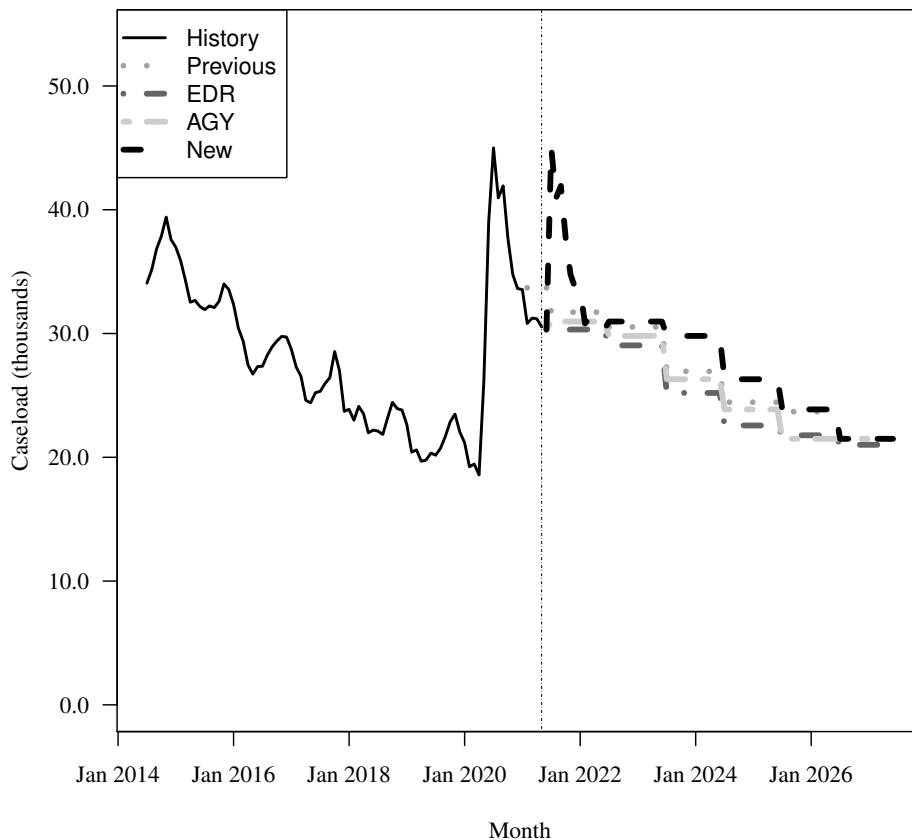
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	30,840	-13.0%	0.002
2016-17	27,518	-10.8%	0.001
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001

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
2020-21	36,330	58.8%	0.002	35,134	53.5%	0.002	35,134	53.5%	0.002	35,134	53.5%	0.002
2021-22	31,724	-12.7%	0.001	30,323	-13.7%	0.001	30,968	-11.9%	0.001	35,134	0.0%	0.002
2022-23	30,531	-3.8%	0.001	29,040	-4.2%	0.001	29,806	-3.8%	0.001	30,968	-11.9%	0.001
2023-24	26,947	-11.7%	0.001	25,200	-13.2%	0.001	26,305	-11.7%	0.001	29,806	-3.8%	0.001
2024-25	24,449	-9.3%	0.001	22,570	-10.4%	0.001	23,868	-9.3%	0.001	26,305	-11.7%	0.001
2025-26	23,685	-3.1%	0.001	21,777	-3.5%	0.001	21,492	-10.0%	0.001	23,868	-9.3%	0.001
2026-27	NA	NA%	N/A	21,010	-3.5%	N/A	21,492	0.0%	N/A	21,492	-10.0%	N/A

Caseload in May 2021 was 30,538.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

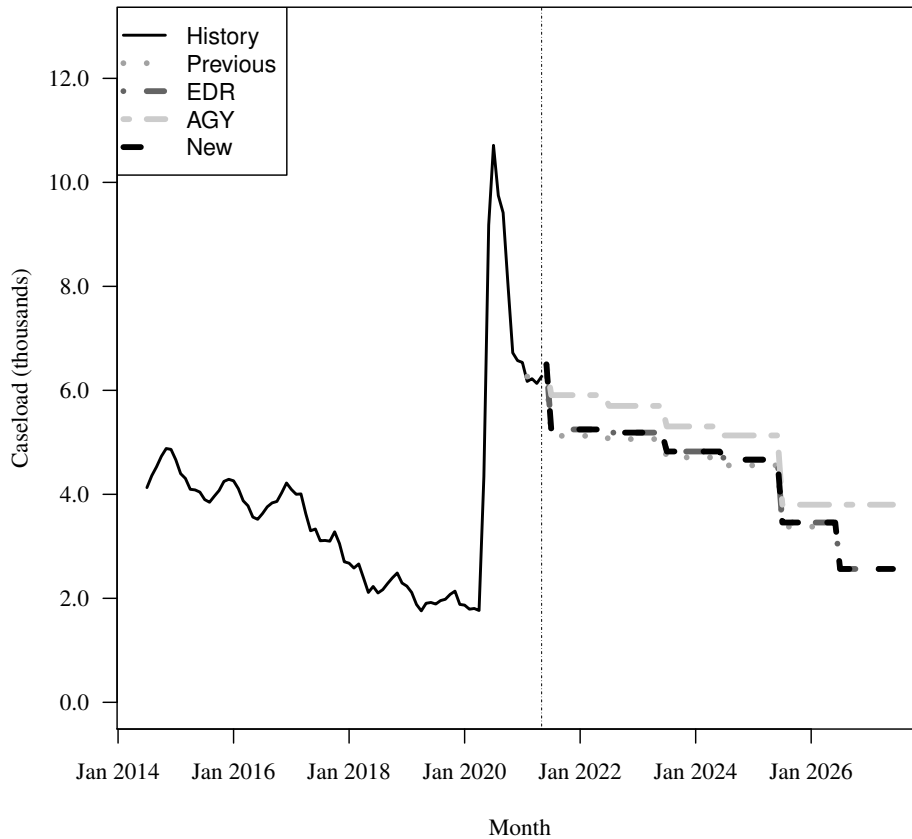
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	7,423	172.6%	0.000	7,420	172.5%	0.000	7,420	172.5%	0.000	7,420	172.5%	0.000
2021-22	5,125	-31.0%	0.000	5,248	-29.3%	0.000	5,908	-20.4%	0.000	5,248	-29.3%	0.000
2022-23	5,063	-1.2%	0.000	5,187	-1.2%	0.000	5,701	-3.5%	0.000	5,187	-1.2%	0.000
2023-24	4,710	-7.0%	0.000	4,824	-7.0%	0.000	5,306	-6.9%	0.000	4,824	-7.0%	0.000
2024-25	4,557	-3.2%	0.000	4,667	-3.3%	0.000	5,133	-3.3%	0.000	4,667	-3.3%	0.000
2025-26	3,378	-25.9%	0.000	3,458	-25.9%	0.000	3,800	-26.0%	0.000	3,458	-25.9%	0.000
2026-27	NA	NA%	N/A	2,565	-25.8%	N/A	3,800	0.0%	N/A	2,565	-25.8%	N/A

Caseload in May 2021 was 6,269.

Forecast Comparison



19 FFS - Medically Needy

History

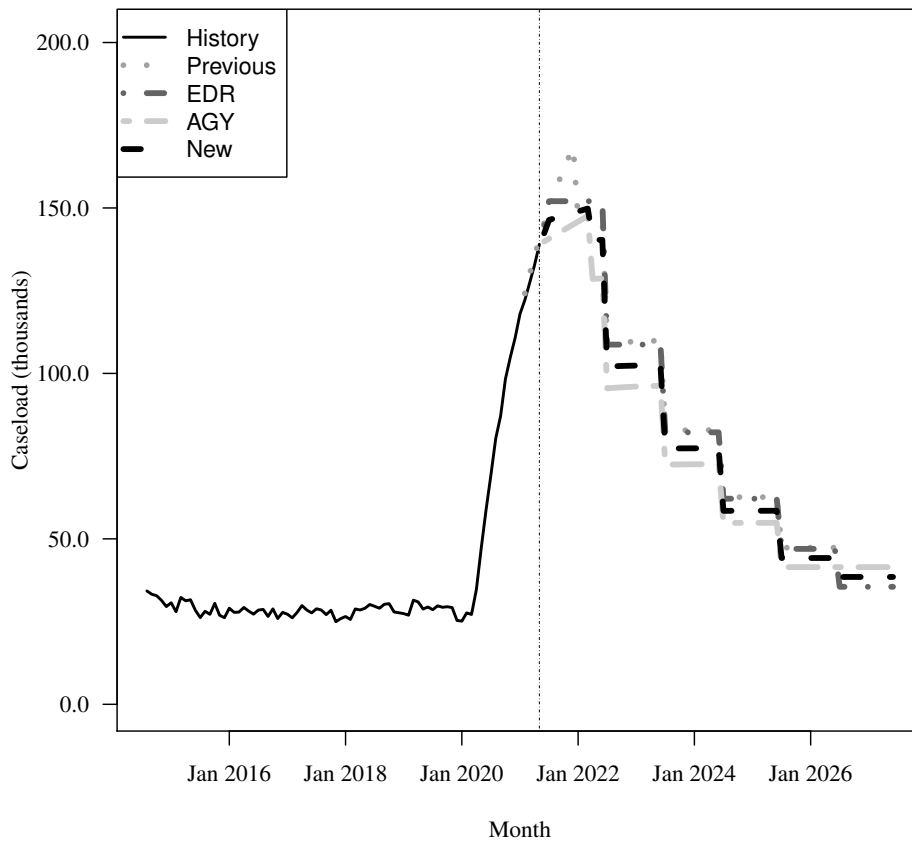
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	112,026	242.7%	0.006	111,227	240.2%	0.006	110,813	239.0%	0.006	111,020	239.6%	0.006
2021-22	153,141	36.7%	0.009	152,047	36.7%	0.009	140,277	26.6%	0.008	146,162	31.7%	0.008
2022-23	109,551	-28.5%	0.006	108,714	-28.5%	0.006	95,940	-31.6%	0.005	102,327	-30.0%	0.006
2023-24	82,821	-24.4%	0.005	82,188	-24.4%	0.005	72,531	-24.4%	0.004	77,360	-24.4%	0.004
2024-25	62,613	-24.4%	0.003	62,134	-24.4%	0.003	54,835	-24.4%	0.003	58,485	-24.4%	0.003
2025-26	47,336	-24.4%	0.003	46,973	-24.4%	0.003	41,457	-24.4%	0.002	44,215	-24.4%	0.002
2026-27	NA	NA%	N/A	35,512	-24.4%	N/A	41,460	0.0%	N/A	38,486	-13.0%	N/A

Caseload in May 2021 was 139,007.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

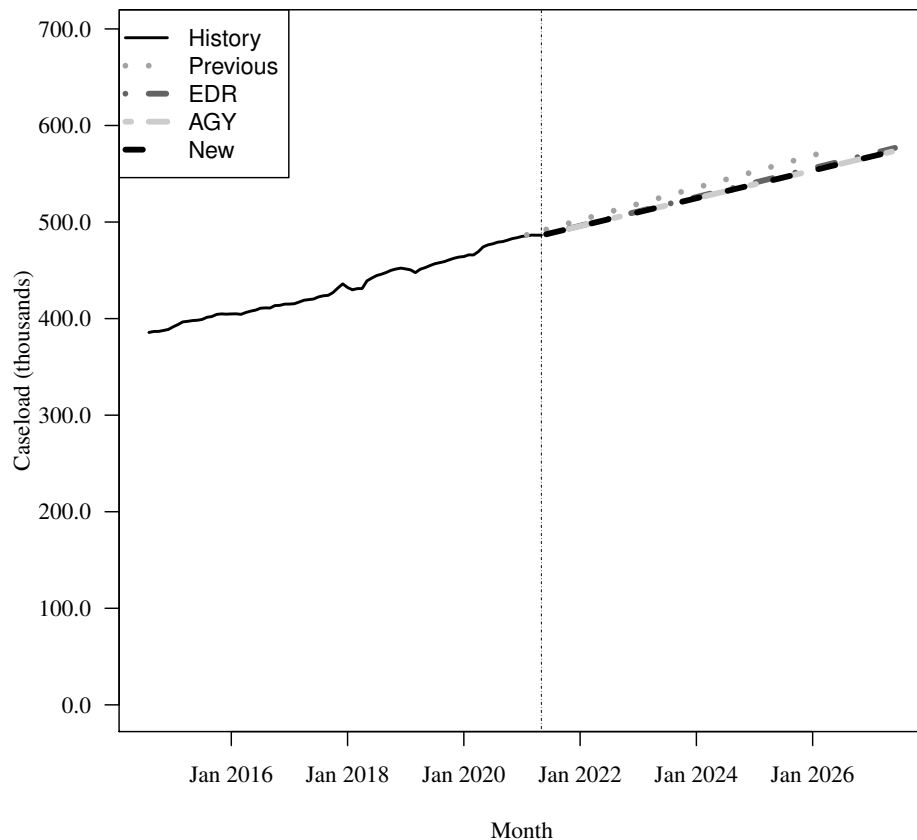
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027

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
2020-21	484,743	4.3%	0.028	483,475	4.0%	0.028	483,471	4.0%	0.028	483,471	4.0%	0.028
2021-22	501,380	3.4%	0.028	495,486	2.5%	0.028	495,193	2.4%	0.028	495,193	2.4%	0.028
2022-23	518,120	3.3%	0.029	510,381	3.0%	0.028	509,614	2.9%	0.028	509,614	2.9%	0.028
2023-24	534,860	3.2%	0.029	525,275	2.9%	0.029	524,018	2.8%	0.029	524,018	2.8%	0.029
2024-25	551,600	3.1%	0.030	540,170	2.8%	0.029	538,402	2.7%	0.029	538,402	2.7%	0.029
2025-26	568,340	3.0%	0.030	555,065	2.8%	0.030	552,770	2.7%	0.030	552,770	2.7%	0.030
2026-27	NA	NA%	N/A	569,960	2.7%	N/A	567,119	2.6%	N/A	567,119	2.6%	N/A

Caseload in May 2021 was 486,390.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

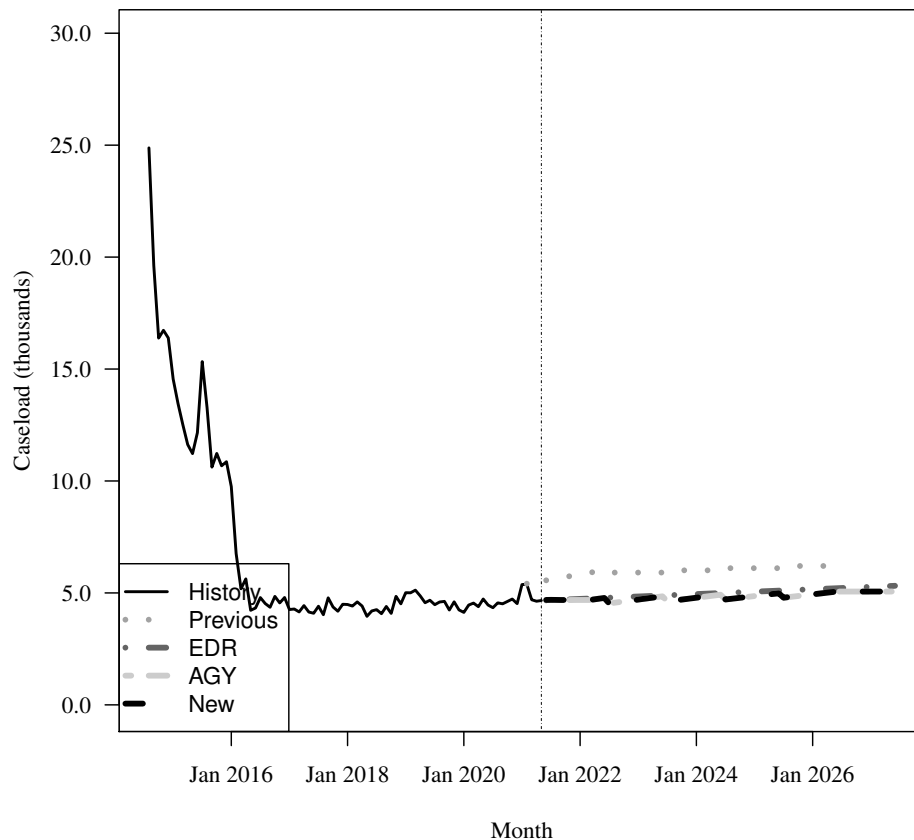
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001

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
2020-21	5,007	12.4%	0.001	4,724	6.0%	0.001	4,726	6.0%	0.001	4,726	6.0%	0.001
2021-22	5,810	16.0%	0.001	4,728	0.1%	0.001	4,700	-0.5%	0.001	4,700	-0.5%	0.001
2022-23	5,909	1.7%	0.001	4,836	2.3%	0.001	4,689	-0.2%	0.001	4,689	-0.2%	0.001
2023-24	6,009	1.7%	0.001	4,944	2.2%	0.001	4,772	1.8%	0.001	4,772	1.8%	0.001
2024-25	6,105	1.6%	0.001	5,052	2.2%	0.001	4,846	1.6%	0.001	4,846	1.6%	0.001
2025-26	6,203	1.6%	0.001	5,160	2.1%	0.001	4,924	1.6%	0.001	4,924	1.6%	0.001
2026-27	NA	NA%	N/A	5,268	2.1%	N/A	5,061	2.8%	N/A	5,061	2.8%	N/A

Caseload in May 2021 was 4,660.

Forecast Comparison



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

22 FFS - General Assistance

History

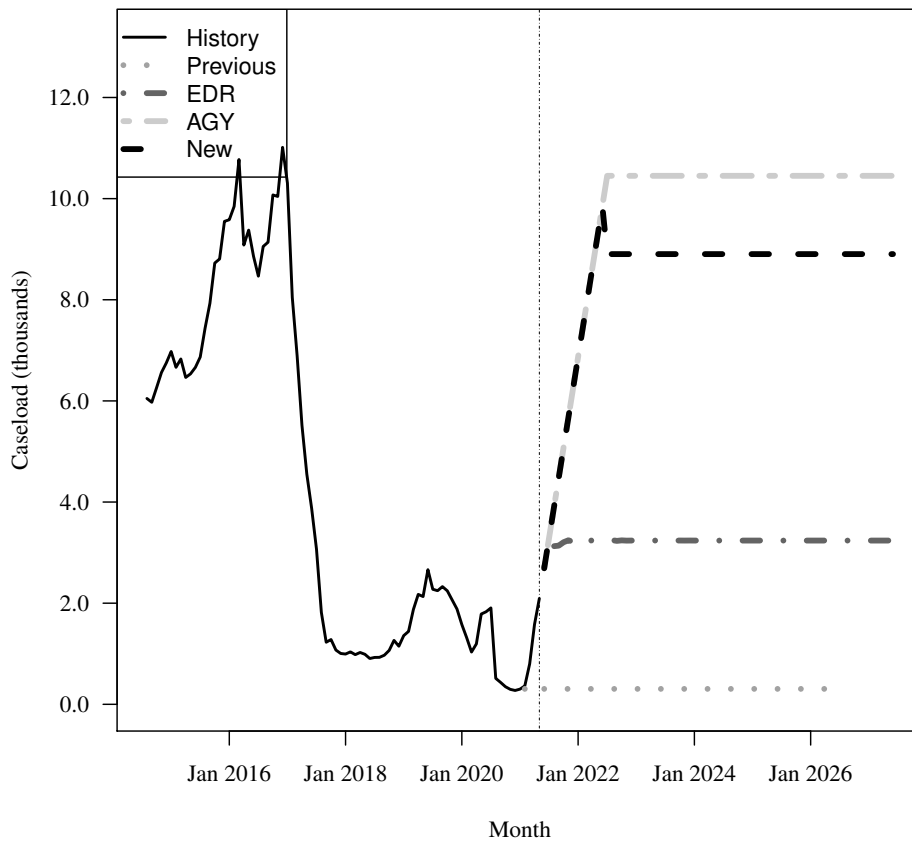
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	466	-74.3%	0.000	969	-46.6%	0.000	966	-46.8%	0.000	966	-46.8%	0.000
2021-22	305	-34.6%	0.000	3,184	228.7%	0.000	6,570	579.9%	0.000	6,570	579.9%	0.000
2022-23	305	0.0%	0.000	3,238	1.7%	0.000	10,451	59.1%	0.000	8,903	35.5%	0.000
2023-24	305	0.0%	0.000	3,238	0.0%	0.000	10,451	0.0%	0.000	8,903	0.0%	0.000
2024-25	305	0.0%	0.000	3,238	-0.0%	0.000	10,451	0.0%	0.000	8,903	0.0%	0.000
2025-26	305	0.0%	0.000	3,238	0.0%	0.000	10,451	0.0%	0.000	8,903	0.0%	0.000
2026-27	NA	NA%	N/A	3,238	0.0%	N/A	10,451	0.0%	N/A	8,903	0.0%	N/A

Caseload in May 2021 was 2,093.

Forecast Comparison



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

23 FFS - Family Planning

History

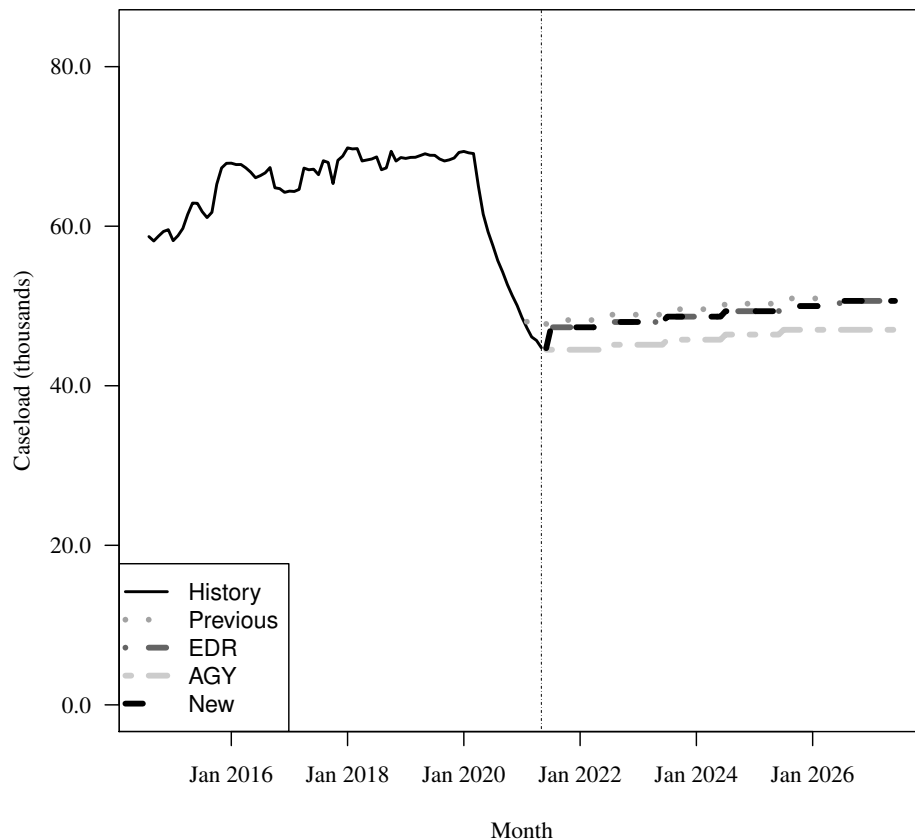
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004

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
2020-21	50,771	-24.3%	0.003	49,888	-25.6%	0.003	49,873	-25.7%	0.003	49,888	-25.6%	0.003
2021-22	48,233	-5.0%	0.003	47,329	-5.1%	0.003	44,518	-10.7%	0.003	47,329	-5.1%	0.003
2022-23	48,908	1.4%	0.003	47,992	1.4%	0.003	45,141	1.4%	0.003	47,992	1.4%	0.003
2023-24	49,593	1.4%	0.003	48,663	1.4%	0.003	45,773	1.4%	0.003	48,663	1.4%	0.003
2024-25	50,287	1.4%	0.003	49,345	1.4%	0.003	46,414	1.4%	0.003	49,345	1.4%	0.003
2025-26	50,941	1.3%	0.003	49,986	1.3%	0.003	47,017	1.3%	0.003	49,986	1.3%	0.003
2026-27	NA	NA%	N/A	50,636	1.3%	N/A	47,017	0.0%	N/A	50,636	1.3%	N/A

Caseload in May 2021 was 44,770.

Forecast Comparison



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