

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2023 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Total Medicaid Caseload	Old	4,714,883	4,684,747	4,640,427	4,606,815	4,626,546	N/A
	New	5,019,308	4,816,379	4,754,486	4,720,370	4,700,751	4,701,840
	Change	304,424	131,632	114,059	113,555	74,205	N/A
	% Change	6.46%	2.81%	2.46%	2.46%	1.60%	N/A
SMMC - TANF 0-13	Old	1,575,713	1,554,513	1,527,798	1,501,543	1,501,781	N/A
	New	1,644,028	1,594,965	1,572,412	1,554,967	1,539,363	1,538,061
	Change	68,315	40,452	44,614	53,424	37,582	N/A
	% Change	4.34%	2.60%	2.92%	3.56%	2.50%	N/A
SMMC - TANF 14+	Old	1,267,586	1,258,822	1,237,188	1,215,927	1,216,121	N/A
	New	1,445,109	1,315,919	1,292,414	1,278,934	1,267,147	1,255,813
	Change	177,523	57,097	55,226	63,007	51,026	N/A
	% Change	14.00%	4.54%	4.46%	5.18%	4.20%	N/A
SMMC - SSI Medicaid	Old	326,186	330,752	335,383	340,078	344,839	N/A
	New	326,411	331,807	336,649	341,293	345,867	350,416
	Change	226	1,056	1,266	1,215	1,028	N/A
	% Change	0.07%	0.32%	0.38%	0.36%	0.30%	N/A
SMMC - SSI Dual	Old	100,686	102,513	103,989	105,198	106,196	N/A
	New	86,525	86,525	86,525	86,525	86,525	86,525
	Change	(14,161)	(15,988)	(17,464)	(18,673)	(19,671)	N/A
	% Change	-14.06%	-15.60%	-16.79%	-17.75%	-18.52%	N/A
SMMC - HIV/AIDS Medicaid Only	Old	14,066	15,902	17,738	19,574	21,410	N/A
	New	12,066	12,712	13,359	14,005	14,651	15,298
	Change	(2,000)	(3,190)	(4,379)	(5,569)	(6,759)	N/A
	% Change	-14.22%	-20.06%	-24.69%	-28.45%	-31.57%	N/A
SMMC - HIV/AIDS Specialty Medicaid Only	Old	13,485	14,412	15,288	16,126	16,939	N/A
	New	11,793	12,245	12,737	13,232	13,726	14,220
	Change	(1,692)	(2,167)	(2,551)	(2,894)	(3,213)	N/A
	% Change	-12.55%	-15.04%	-16.69%	-17.95%	-18.97%	N/A
SMMC - HIV/AIDS Dual Eligible	Old	4,070	4,116	4,151	4,179	4,203	N/A
	New	3,457	3,458	3,458	3,458	3,458	3,458
	Change	(613)	(658)	(693)	(721)	(745)	N/A
	% Change	-15.06%	-15.99%	-16.69%	-17.25%	-17.73%	N/A
SMMC - LTC Medicaid Only	Old	11,707	12,301	12,895	13,489	14,083	N/A
	New	11,667	12,221	12,771	13,317	13,859	14,396
	Change	(41)	(80)	(124)	(172)	(224)	N/A
	% Change	-0.35%	-0.65%	-0.96%	-1.28%	-1.59%	N/A

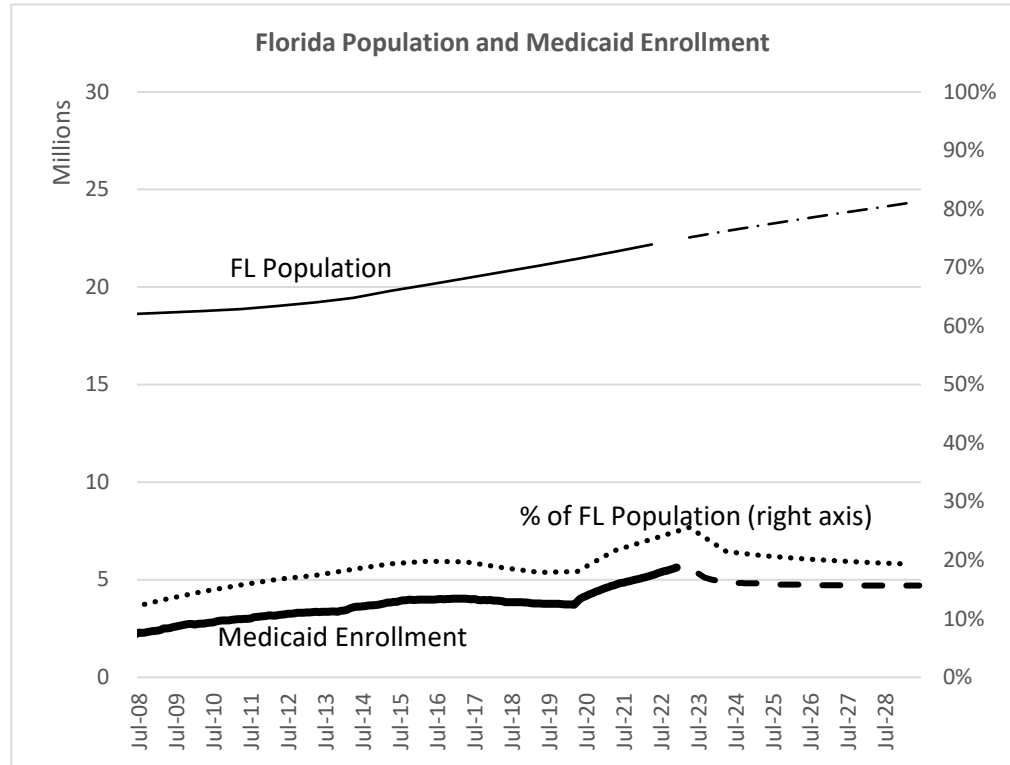
		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
SMMC - LTC Dual	Old	75,515	75,990	76,464	76,935	77,404	N/A
	New	72,103	72,184	72,252	72,303	72,342	72,372
	Change	(3,412)	(3,806)	(4,212)	(4,632)	(5,062)	N/A
	% Change	-4.52%	-5.01%	-5.51%	-6.02%	-6.54%	N/A
SMMC - Child Welfare	Old	67,564	68,193	68,751	69,264	69,748	N/A
	New	66,812	67,557	68,302	69,046	69,791	70,536
	Change	(752)	(636)	(449)	(218)	43	N/A
	% Change	-1.11%	-0.93%	-0.65%	-0.31%	0.06%	N/A
SMMC - CMSN	Old	99,578	97,947	99,682	100,697	101,290	N/A
	New	98,064	95,848	97,739	99,089	100,054	100,408
	Change	(1,514)	(2,099)	(1,943)	(1,608)	(1,236)	N/A
	% Change	-1.52%	-2.14%	-1.95%	-1.60%	-1.22%	N/A
SMMC - PDN	Old	837	837	837	837	837	N/A
	New	686	686	686	686	686	686
	Change	(151)	(151)	(151)	(151)	(151)	N/A
	% Change	-18.04%	-18.04%	-18.04%	-18.04%	-18.04%	N/A
FFS - Other FFS	Old	406,743	418,095	429,447	440,799	452,151	N/A
	New	366,505	369,141	374,647	380,610	386,904	393,439
	Change	(40,238)	(48,954)	(54,800)	(60,189)	(65,247)	N/A
	% Change	-9.89%	-11.71%	-12.76%	-13.65%	-14.43%	N/A
FFS - Medically Needy	Old	84,468	63,858	48,276	42,000	36,540	N/A
	New	148,365	114,049	89,377	77,513	70,296	64,686
	Change	63,897	50,191	41,101	35,513	33,756	N/A
	% Change	75.65%	78.60%	85.14%	84.55%	92.38%	N/A
FFS - QMB/SLMB/QI	Old	495,014	500,974	506,601	511,914	516,931	N/A
	New	492,679	497,949	502,913	507,595	512,011	516,176
	Change	(2,335)	(3,025)	(3,688)	(4,319)	(4,920)	N/A
	% Change	-0.47%	-0.60%	-0.73%	-0.84%	-0.95%	N/A
FFS - XXI Children (6-18)	Old	5,011	5,021	5,021	5,021	5,021	N/A
	New	4,289	4,287	4,287	4,287	4,287	4,287
	Change	(722)	(734)	(734)	(734)	(734)	N/A
	% Change	-14.41%	-14.62%	-14.62%	-14.62%	-14.62%	N/A
FFS - General Assistance	Old	60,165	60,165	60,165	60,165	60,165	N/A
	New	43,082	44,098	45,374	46,652	47,931	49,209
	Change	(17,083)	(16,067)	(14,791)	(13,513)	(12,234)	N/A
	% Change	-28.39%	-26.70%	-24.58%	-22.46%	-20.33%	N/A
FFS - Family Planning	Old	37,372	37,372	37,372	37,372	37,372	N/A
	New	109,157	109,157	109,157	109,157	109,157	109,157
	Change	71,785	71,785	71,785	71,785	71,785	N/A
	% Change	192.08%	192.08%	192.08%	192.08%	192.08%	N/A

		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Relative Caregiver (TANF Conference)	Old	9,622	9,346	9,346	9,346	9,346	N/A
	New	8,390	8,390	8,390	8,390	8,390	8,390
	Change	(1,232)	(956)	(956)	(956)	(956)	N/A
	% Change	-12.80%	-10.23%	-10.23%	-10.23%	-10.23%	N/A
Child Only (TANF Conference)	Old	13,881	13,881	13,881	13,881	13,881	N/A
	New	13,797	13,797	13,797	13,797	13,797	13,797
	Change	(84)	(84)	(84)	(84)	(84)	N/A
	% Change	-0.61%	-0.61%	-0.61%	-0.61%	-0.61%	N/A
Families with Adults (TANF Conference)	Old	24,635	23,930	19,790	17,548	17,548	N/A
	New	24,190	22,349	18,292	16,220	15,860	15,860
	Change	(445)	(1,581)	(1,498)	(1,328)	(1,688)	N/A
	% Change	-1.81%	-6.61%	-7.57%	-7.57%	-9.62%	N/A
Unemployed Parents (TANF Conference)	Old	20,979	15,805	10,363	4,922	2,739	N/A
	New	30,132	27,034	18,948	9,294	4,648	4,648
	Change	9,153	11,229	8,585	4,372	1,909	N/A
	% Change	43.63%	71.05%	82.84%	88.83%	69.70%	N/A

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2023 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2012-13 TO FY 2028-29

Fiscal Year	Medicaid Caseload	Percent Change
2012-13	3,313,699	
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	4,524,393	18.6%
2021-22	5,082,185	12.3%
2022-23	5,575,548	9.7%
2023-24	5,019,308	-10.0%
2024-25	4,816,379	-4.0%
2025-26	4,754,486	-1.3%
2026-27	4,720,370	-0.7%
2027-28	4,700,751	-0.4%
2028-29	4,701,840	0.0%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2023-24 through FY2028-29

July, 2023

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1 Total Medicaid Caseload

History

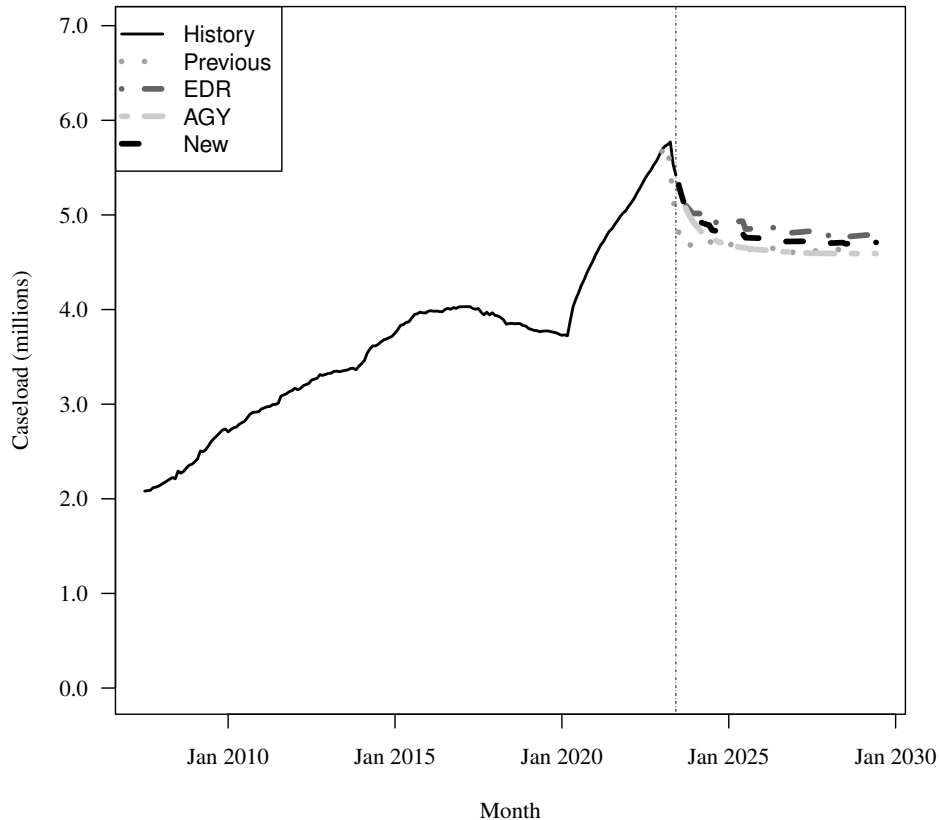
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393	18.6%	0.207
2021-22	5,082,185	12.3%	0.229
2022-23	5,575,548	9.7%	0.247

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2023-24	4,714,883	-15.4%	0.206	5,074,952	-9.0%	0.222	4,957,755	-11.1%	0.217	5,019,308	-10.0%	0.219
2024-25	4,684,747	-0.6%	0.202	4,927,179	-2.9%	0.213	4,691,999	-5.4%	0.202	4,816,379	-4.0%	0.208
2025-26	4,640,427	-0.9%	0.198	4,858,490	-1.4%	0.207	4,632,479	-1.3%	0.197	4,754,486	-1.3%	0.203
2026-27	4,606,815	-0.7%	0.194	4,813,896	-0.9%	0.203	4,604,955	-0.6%	0.194	4,720,370	-0.7%	0.199
2027-28	4,626,546	0.4%	0.192	4,782,784	-0.6%	0.199	4,593,433	-0.3%	0.191	4,700,751	-0.4%	0.195
2028-29	NA	NA%	N/A	4,782,383	-0.0%	0.197	4,591,898	-0.0%	0.189	4,701,840	0.0%	0.193

Caseload in June 2023 was 5,419,244.

Forecast Comparison



2 SMMC - TANF 0-13

History

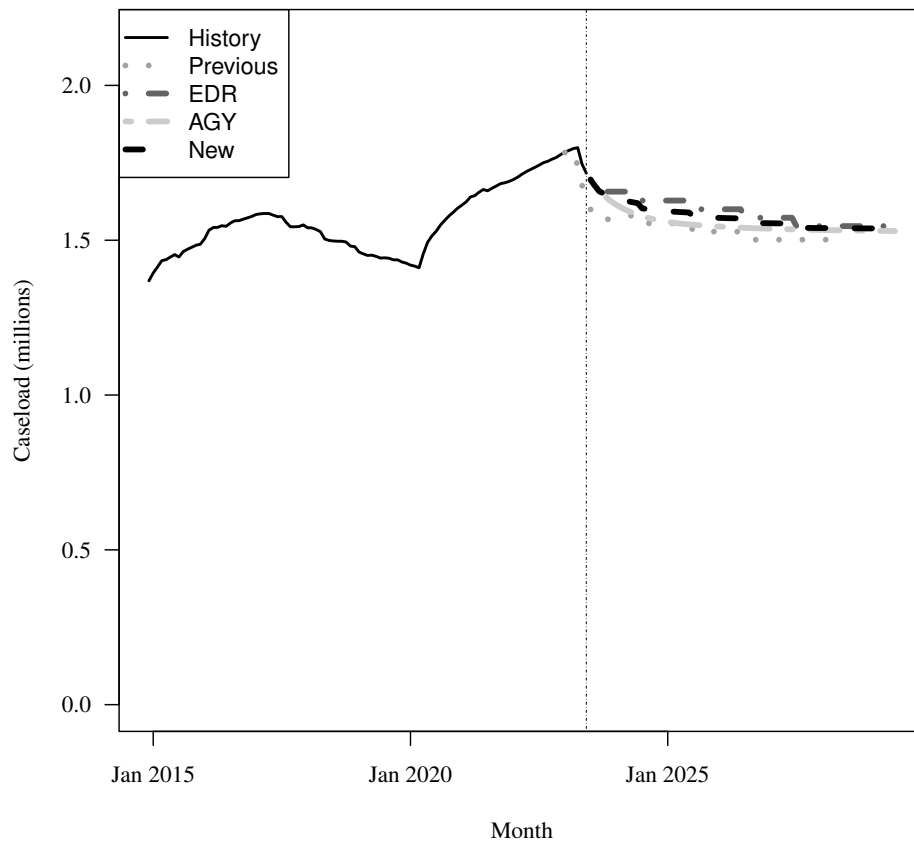
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.364
2021-22	1,696,510	5.7%	0.379
2022-23	1,765,400	4.1%	0.388

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
2023-24	1,575,713	-10.7%	0.342	1,661,877	-5.9%	0.361	1,626,180	-7.9%	0.353	1,644,028	-6.9%	0.357
2024-25	1,554,513	-1.3%	0.333	1,628,047	-2.0%	0.349	1,561,882	-4.0%	0.335	1,594,965	-3.0%	0.342
2025-26	1,527,798	-1.7%	0.324	1,600,072	-1.7%	0.339	1,544,753	-1.1%	0.328	1,572,412	-1.4%	0.334
2026-27	1,501,543	-1.7%	0.315	1,572,573	-1.7%	0.330	1,537,361	-0.5%	0.323	1,554,967	-1.1%	0.326
2027-28	1,501,781	0.0%	0.312	1,545,548	-1.7%	0.321	1,533,178	-0.3%	0.319	1,539,363	-1.0%	0.320
2028-29	NA	NA%	N/A	1,545,548	0.0%	0.318	1,530,575	-0.2%	0.315	1,538,061	-0.1%	0.316

Caseload in June 2023 was 1,716,477.

Forecast Comparison



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

3 SMMC - TANF 14+

History

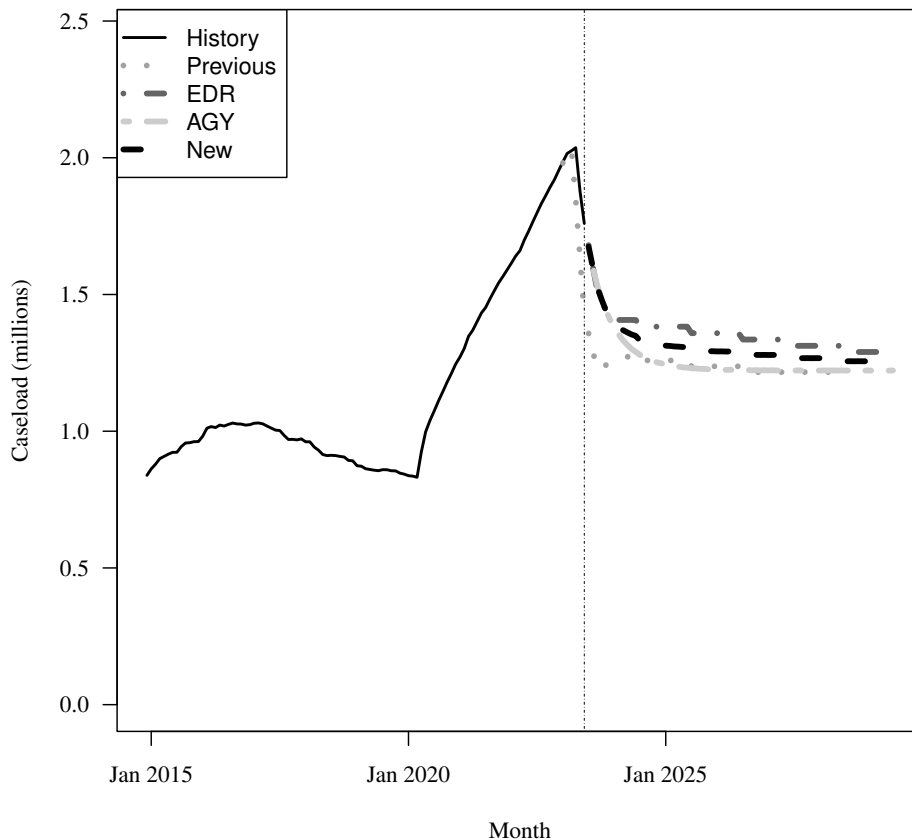
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072
2021-22	1,604,862	27.6%	0.091
2022-23	1,913,083	19.2%	0.106

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
2023-24	1,267,586	-33.7%	0.069	1,464,217	-23.5%	0.080	1,426,001	-25.5%	0.078	1,445,109	-24.5%	0.079
2024-25	1,258,822	-0.7%	0.068	1,382,311	-5.6%	0.075	1,249,527	-12.4%	0.067	1,315,919	-8.9%	0.071
2025-26	1,237,188	-1.7%	0.066	1,358,551	-1.7%	0.072	1,226,277	-1.9%	0.065	1,292,414	-1.8%	0.069
2026-27	1,215,927	-1.7%	0.064	1,335,204	-1.7%	0.070	1,222,664	-0.3%	0.064	1,278,934	-1.0%	0.067
2027-28	1,216,121	0.0%	0.063	1,312,255	-1.7%	0.068	1,222,040	-0.1%	0.064	1,267,147	-0.9%	0.066
2028-29	NA	NA%	N/A	1,289,701	-1.7%	0.066	1,221,926	-0.0%	0.063	1,255,813	-0.9%	0.065

Caseload in June 2023 was 1,760,034.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

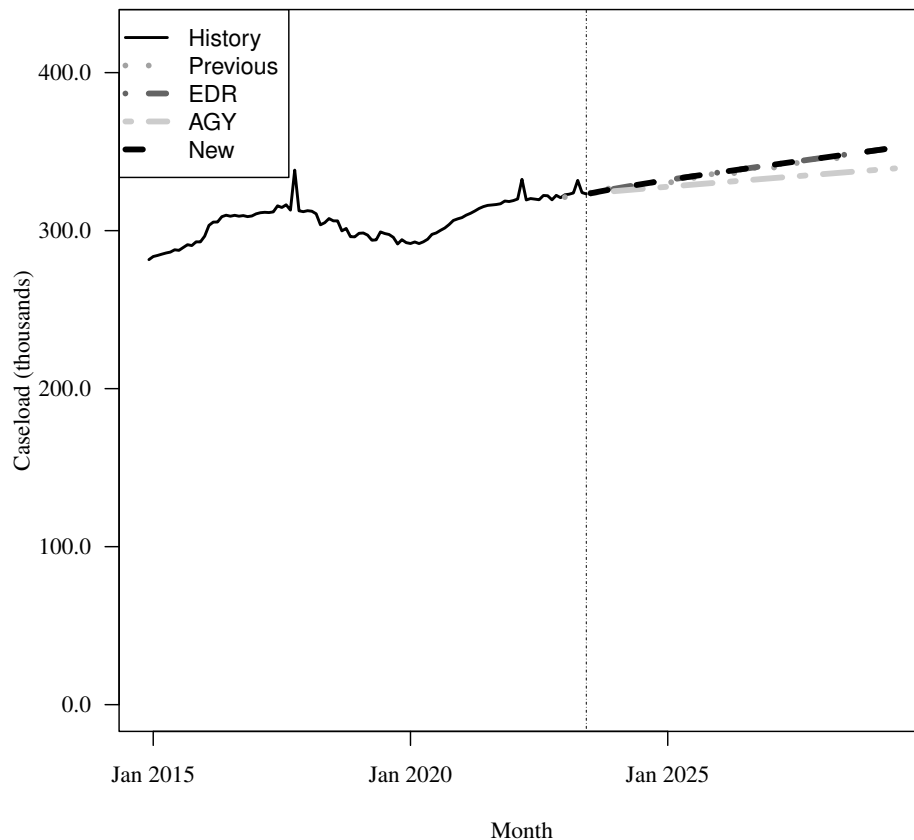
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018
2021-22	319,513	3.9%	0.018
2022-23	322,940	1.1%	0.018

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
2023-24	326,186	1.0%	0.018	326,412	1.1%	0.018	324,957	0.6%	0.018	326,411	1.1%	0.018
2024-25	330,752	1.4%	0.018	331,808	1.7%	0.018	327,688	0.8%	0.018	331,807	1.7%	0.018
2025-26	335,383	1.4%	0.018	336,649	1.5%	0.018	330,365	0.8%	0.018	336,649	1.5%	0.018
2026-27	340,078	1.4%	0.018	341,293	1.4%	0.018	333,009	0.8%	0.018	341,293	1.4%	0.018
2027-28	344,839	1.4%	0.018	345,867	1.3%	0.018	335,622	0.8%	0.017	345,867	1.3%	0.018
2028-29	NA	NA%	N/A	350,416	1.3%	0.018	338,207	0.8%	0.017	350,416	1.3%	0.018

Caseload in June 2023 was 323,252.

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 19, 2023

5 SMMC - SSI DUAL

History

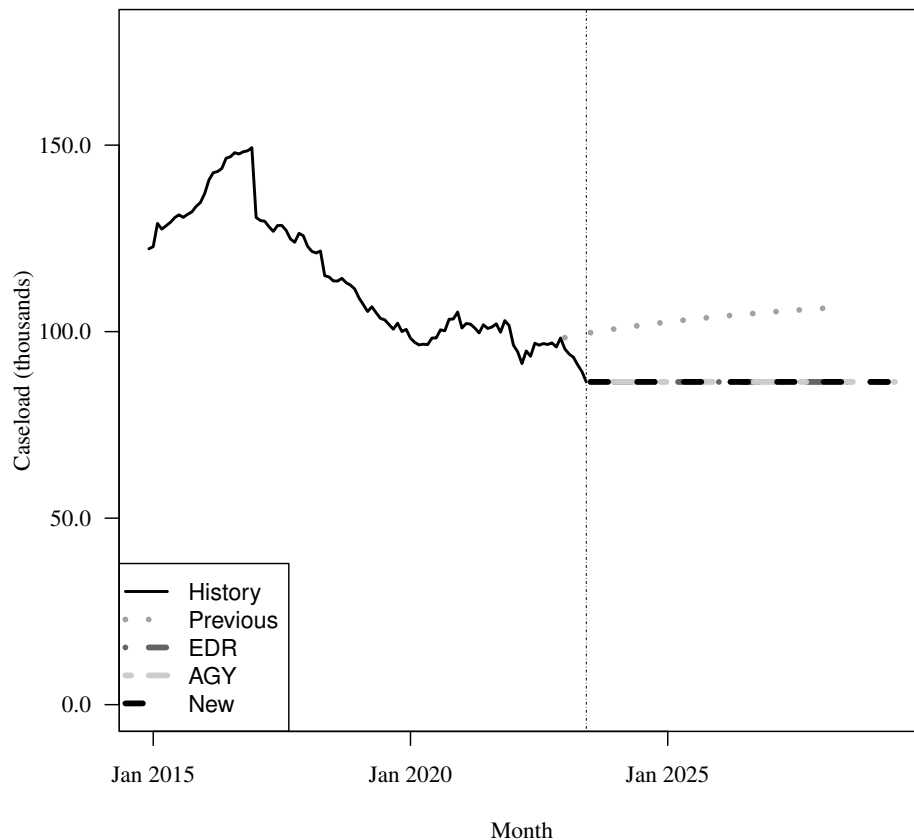
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006
2021-22	98,015	-3.5%	0.006
2022-23	94,188	-3.9%	0.005

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
2023-24	100,686	6.9%	0.006	86,519	-8.1%	0.005	86,525	-8.1%	0.005	86,525	-8.1%	0.005
2024-25	102,513	1.8%	0.006	86,519	0.0%	0.005	86,525	0.0%	0.005	86,525	0.0%	0.005
2025-26	103,989	1.4%	0.006	86,519	0.0%	0.005	86,525	0.0%	0.005	86,525	0.0%	0.005
2026-27	105,198	1.2%	0.006	86,519	0.0%	0.005	86,525	0.0%	0.005	86,525	0.0%	0.005
2027-28	106,196	0.9%	0.006	86,519	0.0%	0.004	86,525	0.0%	0.004	86,525	0.0%	0.004
2028-29	NA	NA%	N/A	86,519	0.0%	0.004	86,525	0.0%	0.004	86,525	0.0%	0.004

Caseload in June 2023 was 86,519.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

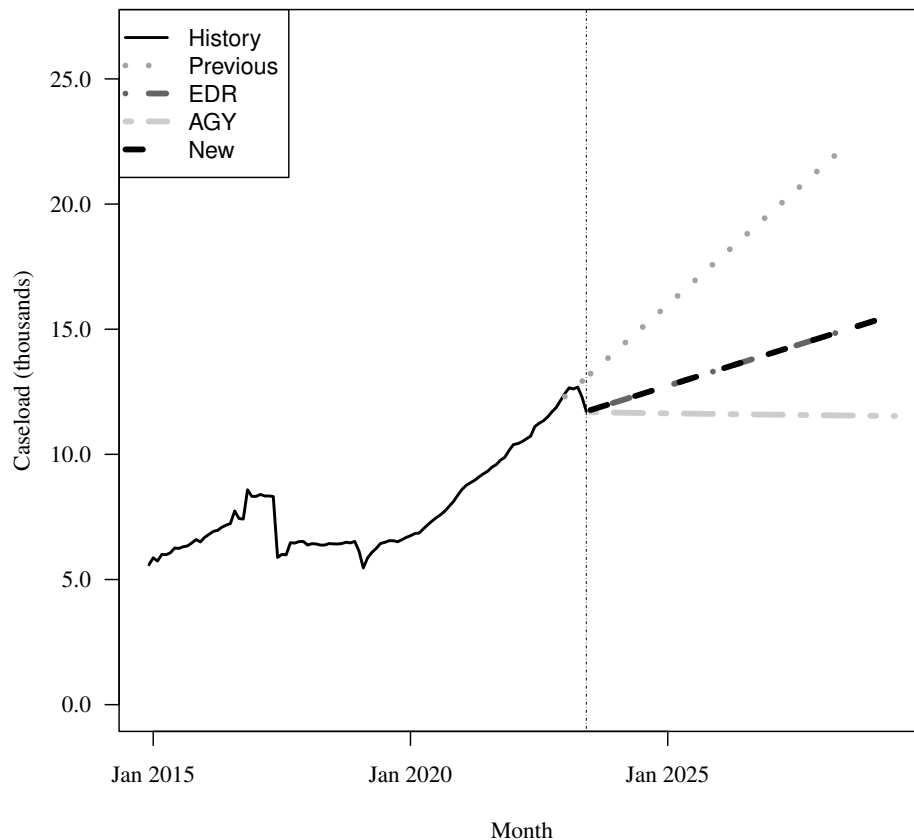
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000
2021-22	10,166	21.1%	0.001
2022-23	12,017	18.2%	0.001

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
2023-24	14,066	17.1%	0.001	12,066	0.4%	0.001	11,669	-2.9%	0.001	12,066	0.4%	0.001
2024-25	15,902	13.1%	0.001	12,712	5.4%	0.001	11,640	-0.2%	0.001	12,712	5.4%	0.001
2025-26	17,738	11.5%	0.001	13,359	5.1%	0.001	11,613	-0.2%	0.001	13,359	5.1%	0.001
2026-27	19,574	10.4%	0.001	14,005	4.8%	0.001	11,588	-0.2%	0.001	14,005	4.8%	0.001
2027-28	21,410	9.4%	0.001	14,651	4.6%	0.001	11,564	-0.2%	0.001	14,651	4.6%	0.001
2028-29	NA	NA%	N/A	15,298	4.4%	0.001	11,542	-0.2%	0.001	15,298	4.4%	0.001

Caseload in June 2023 was 11,716.

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 19, 2023

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

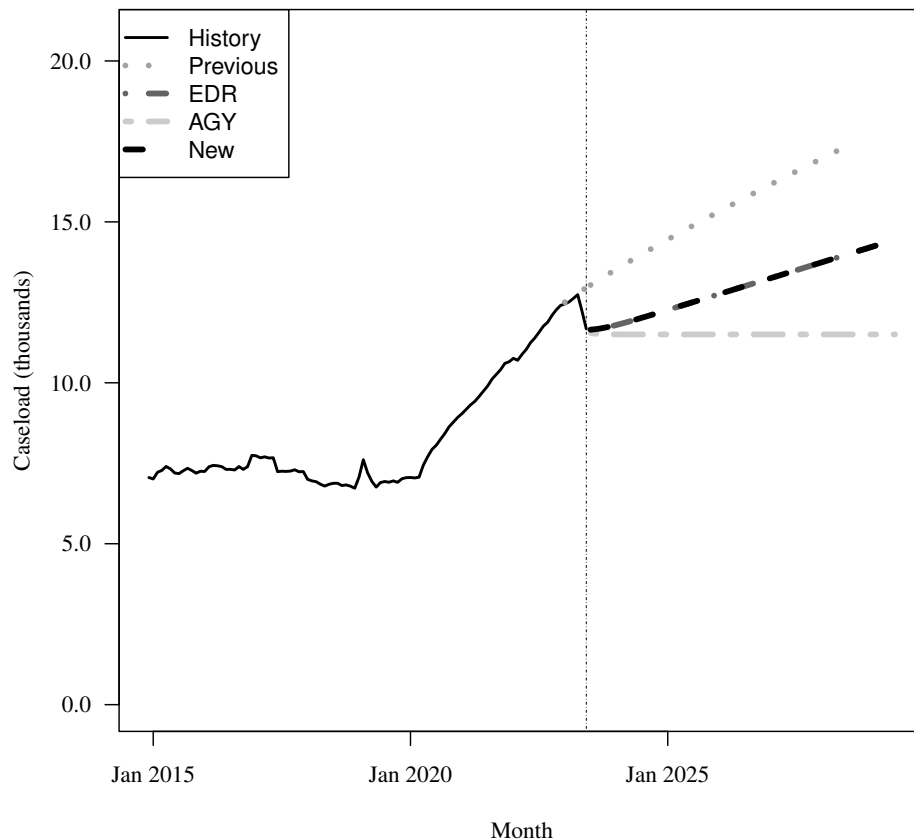
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001
2021-22	10,663	19.2%	0.001
2022-23	12,184	14.3%	0.001

Forecasts

Fiscal Year	Previous			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2023-24	13,485	10.7%	0.001	11,793	-3.2%	0.001	11,511	-5.5%	0.001	11,793	-3.2%	0.001
2024-25	14,412	6.9%	0.001	12,245	3.8%	0.001	11,503	-0.1%	0.001	12,245	3.8%	0.001
2025-26	15,288	6.1%	0.001	12,737	4.0%	0.001	11,503	0.0%	0.001	12,737	4.0%	0.001
2026-27	16,126	5.5%	0.001	13,232	3.9%	0.001	11,503	0.0%	0.001	13,232	3.9%	0.001
2027-28	16,939	5.0%	0.001	13,726	3.7%	0.001	11,503	0.0%	0.001	13,726	3.7%	0.001
2028-29	NA	NA%	N/A	14,220	3.6%	0.001	11,503	0.0%	0.001	14,220	3.6%	0.001

Caseload in June 2023 was 11,674.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

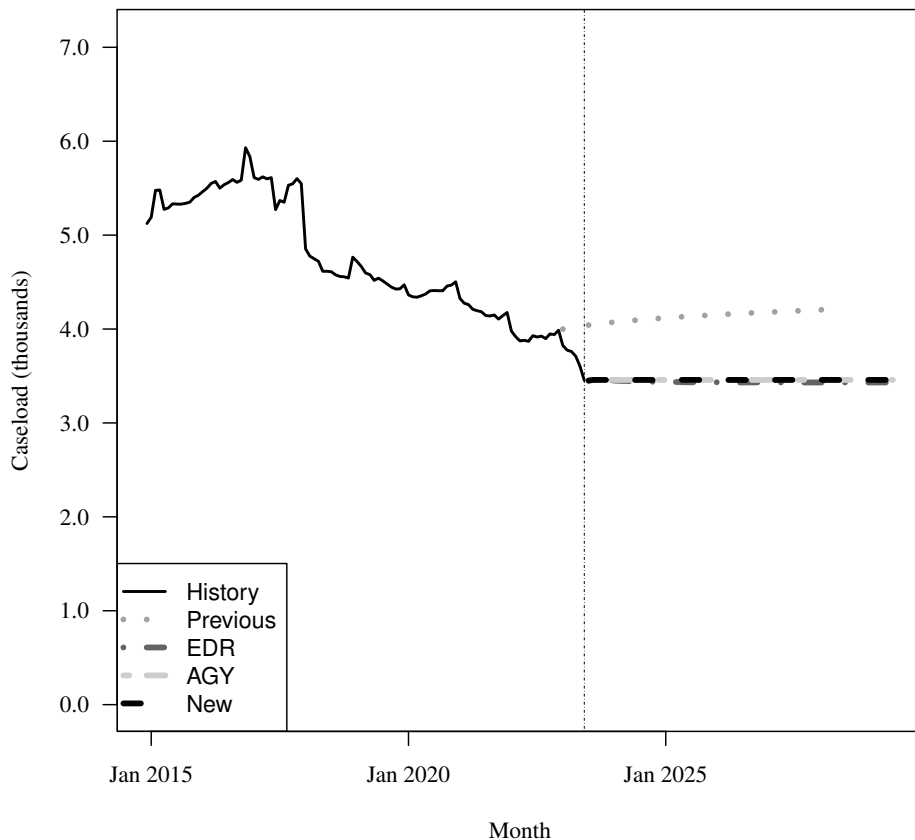
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000
2021-22	4,025	-7.3%	0.000
2022-23	3,812	-5.3%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2023-24	4,070	6.8%	0.000	3,450	-9.5%	0.000	3,457	-9.3%	0.000	3,457	-9.3%	0.000
2024-25	4,116	1.1%	0.000	3,437	-0.4%	0.000	3,458	0.0%	0.000	3,458	0.0%	0.000
2025-26	4,151	0.8%	0.000	3,433	-0.1%	0.000	3,458	0.0%	0.000	3,458	0.0%	0.000
2026-27	4,179	0.7%	0.000	3,431	-0.0%	0.000	3,458	0.0%	0.000	3,458	0.0%	0.000
2027-28	4,203	0.6%	0.000	3,431	-0.0%	0.000	3,458	0.0%	0.000	3,458	0.0%	0.000
2028-29	NA	NA%	N/A	3,431	0.0%	0.000	3,458	0.0%	0.000	3,458	0.0%	0.000

Caseload in June 2023 was 3,454.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

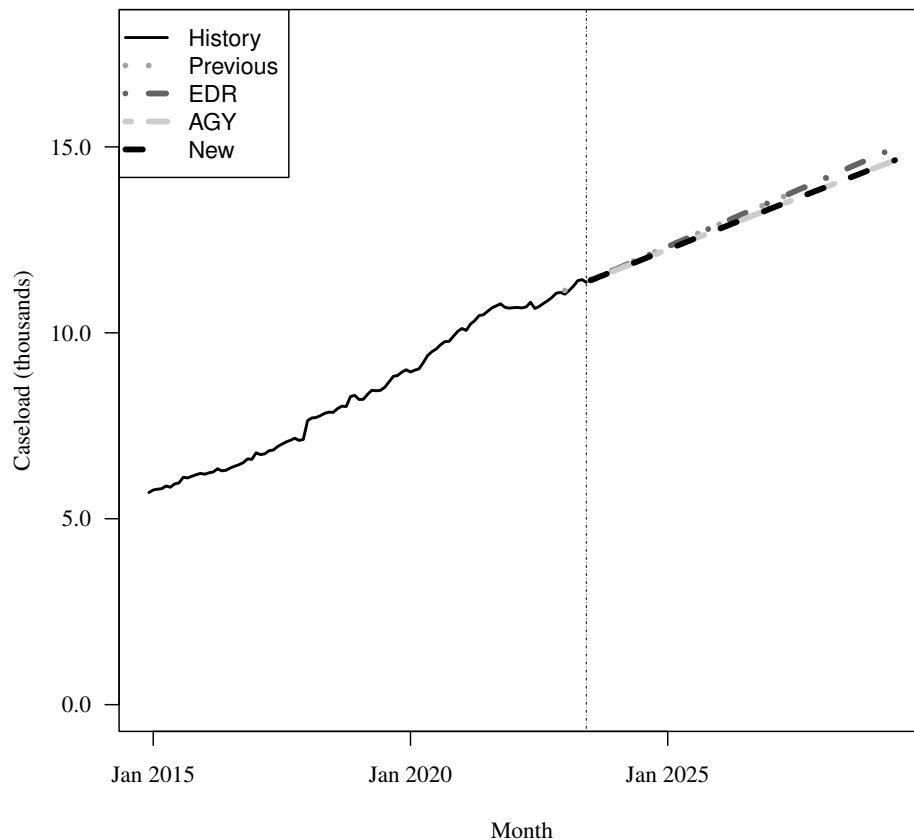
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001
2021-22	10,693	6.6%	0.001
2022-23	11,092	3.7%	0.001

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
2023-24	11,707	5.5%	0.001	11,688	5.4%	0.001	11,666	5.2%	0.001	11,667	5.2%	0.001
2024-25	12,301	5.1%	0.001	12,291	5.2%	0.001	12,221	4.8%	0.001	12,221	4.8%	0.001
2025-26	12,895	4.8%	0.001	12,894	4.9%	0.001	12,771	4.5%	0.001	12,771	4.5%	0.001
2026-27	13,489	4.6%	0.001	13,496	4.7%	0.001	13,317	4.3%	0.001	13,317	4.3%	0.001
2027-28	14,083	4.4%	0.001	14,100	4.5%	0.001	13,859	4.1%	0.001	13,859	4.1%	0.001
2028-29	NA	NA%	N/A	14,702	4.3%	0.001	14,396	3.9%	0.001	14,396	3.9%	0.001

Caseload in June 2023 was 11,362.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

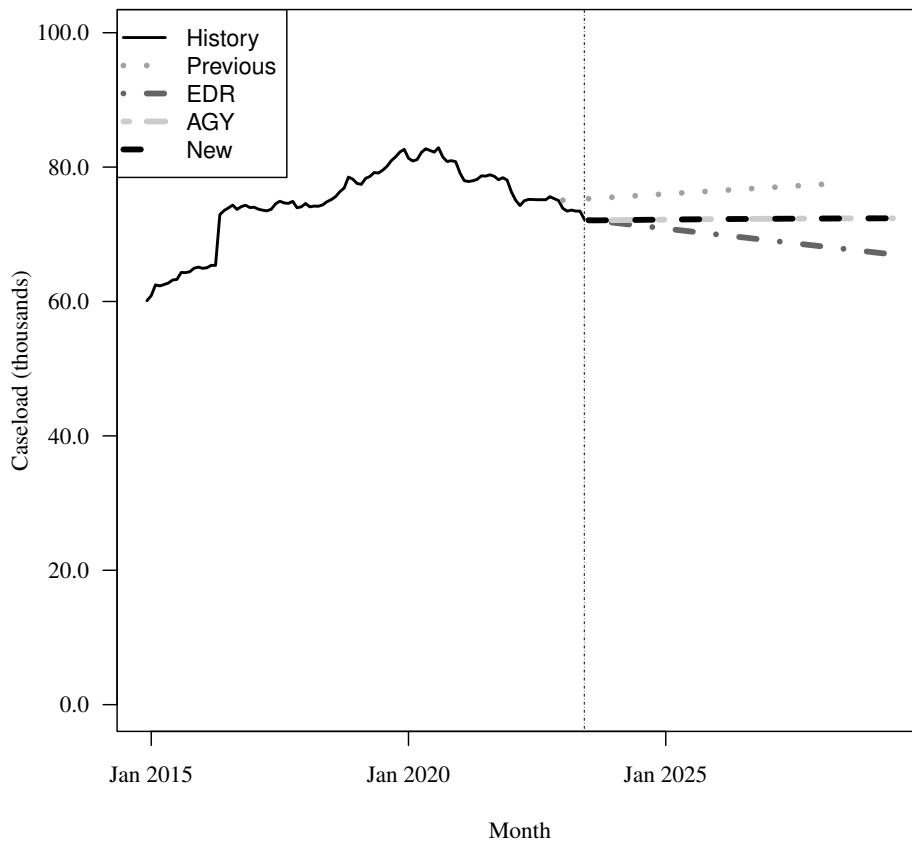
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005
2021-22	76,814	-3.9%	0.004
2022-23	74,283	-3.3%	0.004

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
2023-24	75,515	1.7%	0.004	71,753	-3.4%	0.004	72,103	-2.9%	0.004	72,103	-3.0%	0.004
2024-25	75,990	0.6%	0.004	70,882	-1.2%	0.004	72,184	0.1%	0.004	72,184	0.1%	0.004
2025-26	76,464	0.6%	0.004	70,011	-1.2%	0.004	72,252	0.1%	0.004	72,252	0.1%	0.004
2026-27	76,935	0.6%	0.004	69,141	-1.2%	0.004	72,303	0.1%	0.004	72,303	0.1%	0.004
2027-28	77,404	0.6%	0.004	68,269	-1.3%	0.004	72,342	0.1%	0.004	72,342	0.1%	0.004
2028-29	NA	NA%	N/A	67,399	-1.3%	0.003	72,372	0.0%	0.004	72,372	0.0%	0.004

Caseload in June 2023 was 72,225.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

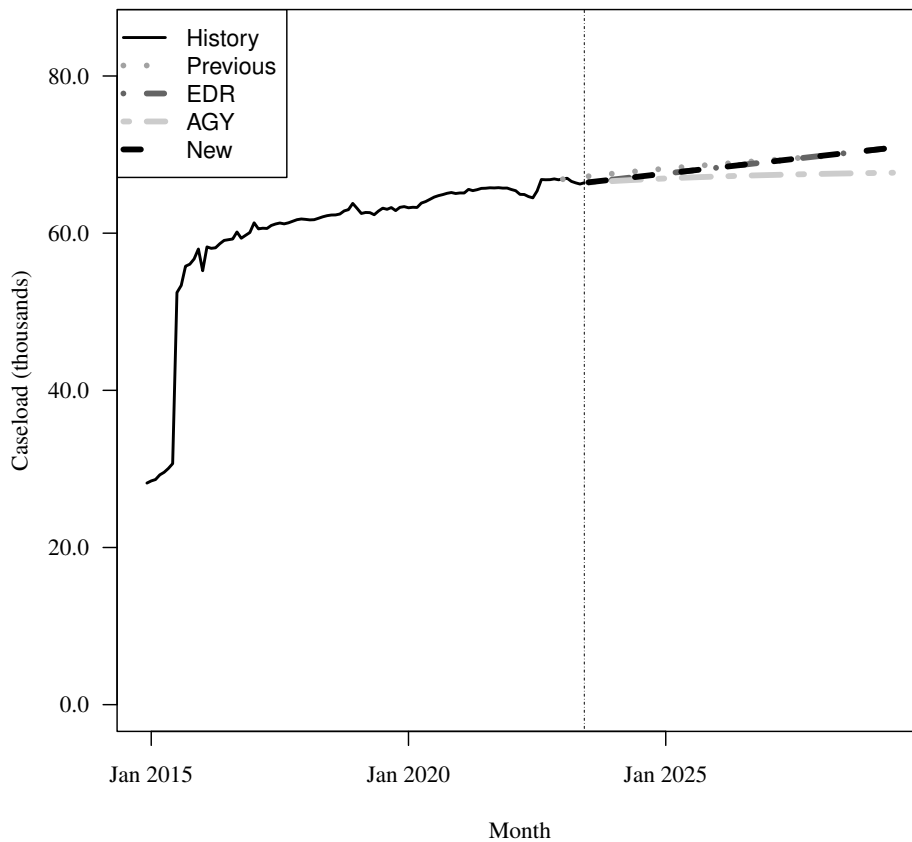
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015
2021-22	65,373	0.3%	0.015
2022-23	66,587	1.9%	0.015

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
2023-24	67,564	1.5%	0.015	66,812	0.3%	0.015	66,621	0.1%	0.014	66,812	0.4%	0.015
2024-25	68,193	0.9%	0.015	67,557	1.1%	0.014	66,948	0.5%	0.014	67,557	1.1%	0.014
2025-26	68,751	0.8%	0.015	68,302	1.1%	0.014	67,197	0.4%	0.014	68,302	1.1%	0.014
2026-27	69,264	0.7%	0.015	69,046	1.1%	0.014	67,388	0.3%	0.014	69,046	1.1%	0.014
2027-28	69,748	0.7%	0.014	69,791	1.1%	0.014	67,535	0.2%	0.014	69,791	1.1%	0.014
2028-29	NA	NA%	N/A	70,536	1.1%	0.015	67,647	0.2%	0.014	70,536	1.1%	0.015

Caseload in June 2023 was 66,409.

Forecast Comparison



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

12 SMMC - CMSN

History

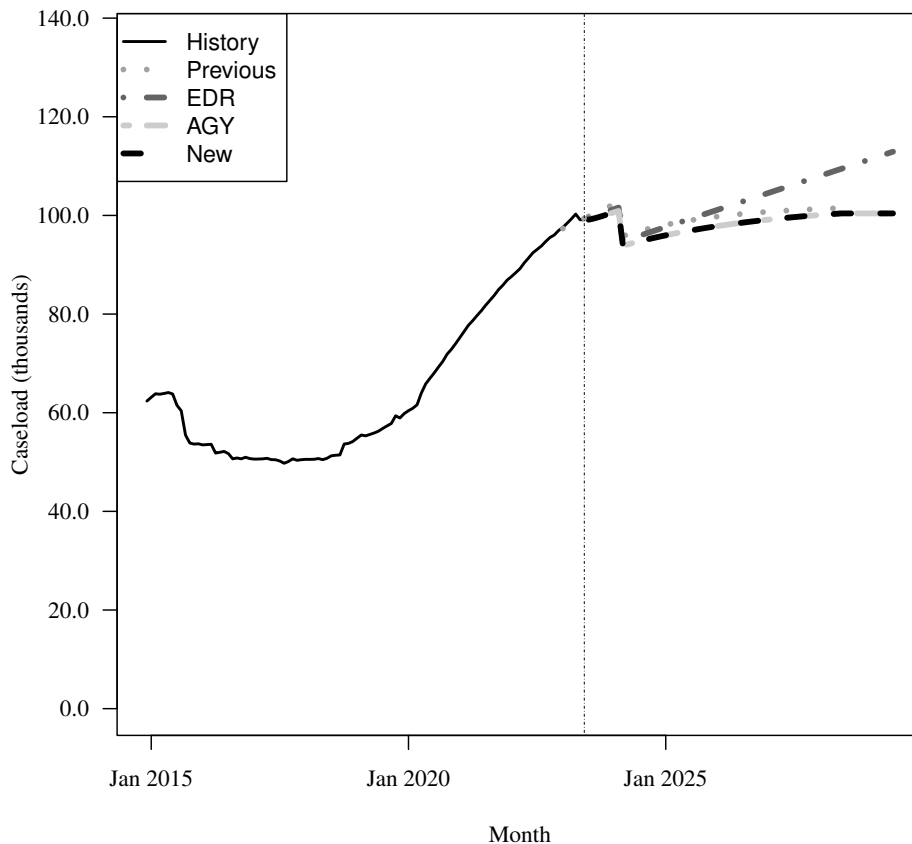
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017
2021-22	87,114	16.8%	0.019
2022-23	96,993	11.3%	0.021

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
2023-24	99,578	2.7%	0.022	98,741	1.8%	0.021	98,064	1.1%	0.021	98,064	1.2%	0.021
2024-25	97,947	-1.6%	0.021	97,512	-1.2%	0.021	95,848	-2.3%	0.021	95,848	-2.3%	0.021
2025-26	99,682	1.8%	0.021	100,968	3.5%	0.021	97,739	2.0%	0.021	97,739	2.0%	0.021
2026-27	100,697	1.0%	0.021	104,424	3.4%	0.022	99,089	1.4%	0.021	99,089	1.4%	0.021
2027-28	101,290	0.6%	0.021	107,881	3.3%	0.022	100,054	1.0%	0.021	100,054	1.0%	0.021
2028-29	NA	NA%	N/A	111,337	3.2%	0.023	100,408	0.4%	0.021	100,408	0.4%	0.021

Caseload in June 2023 was 99,115.

Forecast Comparison



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

13 SMMC - PDN

History

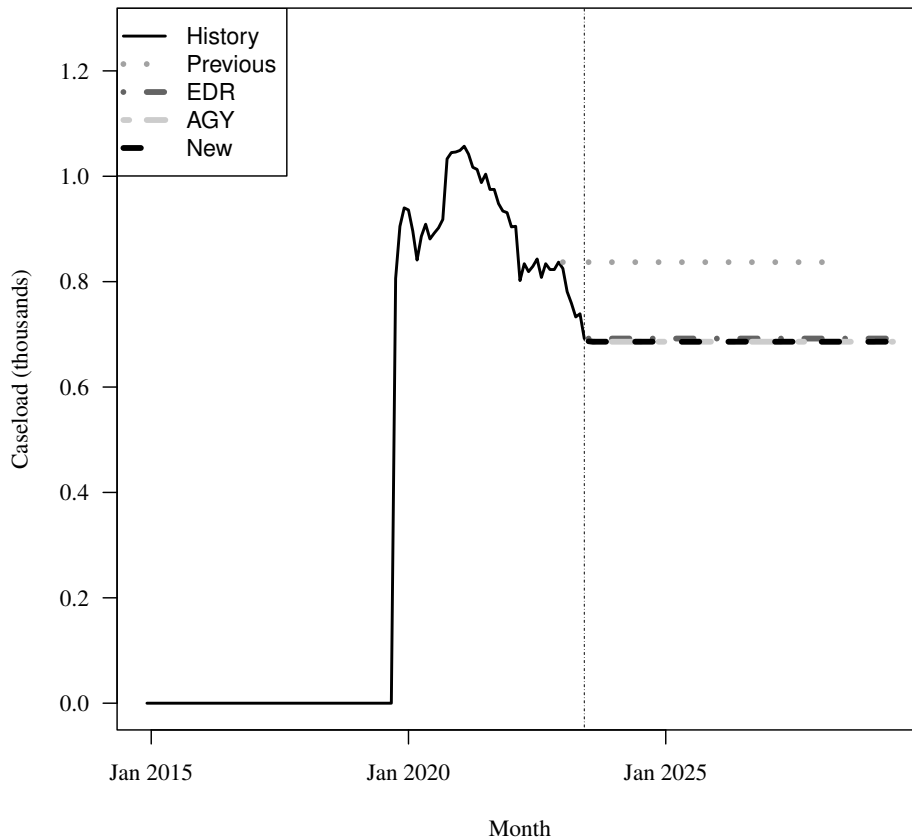
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000
2021-22	905	-9.5%	0.000
2022-23	791	-12.6%	0.000

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
2023-24	837	5.8%	0.000	692	-12.6%	0.000	686	-13.3%	0.000	686	-13.3%	0.000
2024-25	837	0.0%	0.000	692	0.0%	0.000	686	-0.0%	0.000	686	-0.0%	0.000
2025-26	837	0.0%	0.000	692	0.0%	0.000	686	0.0%	0.000	686	0.0%	0.000
2026-27	837	0.0%	0.000	692	0.0%	0.000	686	0.0%	0.000	686	0.0%	0.000
2027-28	837	0.0%	0.000	692	0.0%	0.000	686	0.0%	0.000	686	0.0%	0.000
2028-29	NA	NA%	N/A	692	0.0%	0.000	686	0.0%	0.000	686	0.0%	0.000

Caseload in June 2023 was 692.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

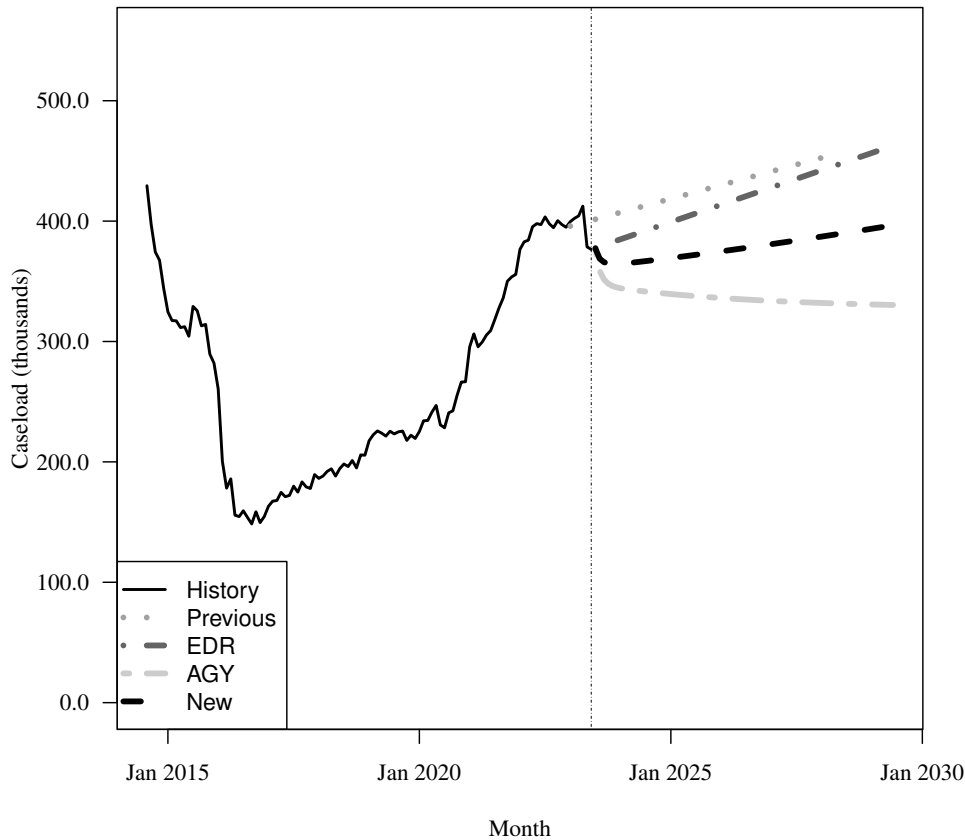
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011
2020-21	275,926	20.6%	0.013
2021-22	364,633	32.1%	0.016
2022-23	396,827	8.8%	0.018

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
2023-24	406,743	2.5%	0.018	384,305	-3.2%	0.017	348,704	-12.1%	0.015	366,505	-7.6%	0.016
2024-25	418,095	2.8%	0.018	398,657	3.7%	0.017	339,625	-2.6%	0.015	369,141	0.7%	0.016
2025-26	429,447	2.7%	0.018	413,009	3.6%	0.018	336,285	-1.0%	0.014	374,647	1.5%	0.016
2026-27	440,799	2.6%	0.019	427,361	3.5%	0.018	333,858	-0.7%	0.014	380,610	1.6%	0.016
2027-28	452,151	2.6%	0.019	441,714	3.4%	0.018	332,095	-0.5%	0.014	386,904	1.7%	0.016
2028-29	NA	NA%	N/A	456,066	3.2%	0.019	330,813	-0.4%	0.014	393,439	1.7%	0.016

Caseload in June 2023 was 376,531.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

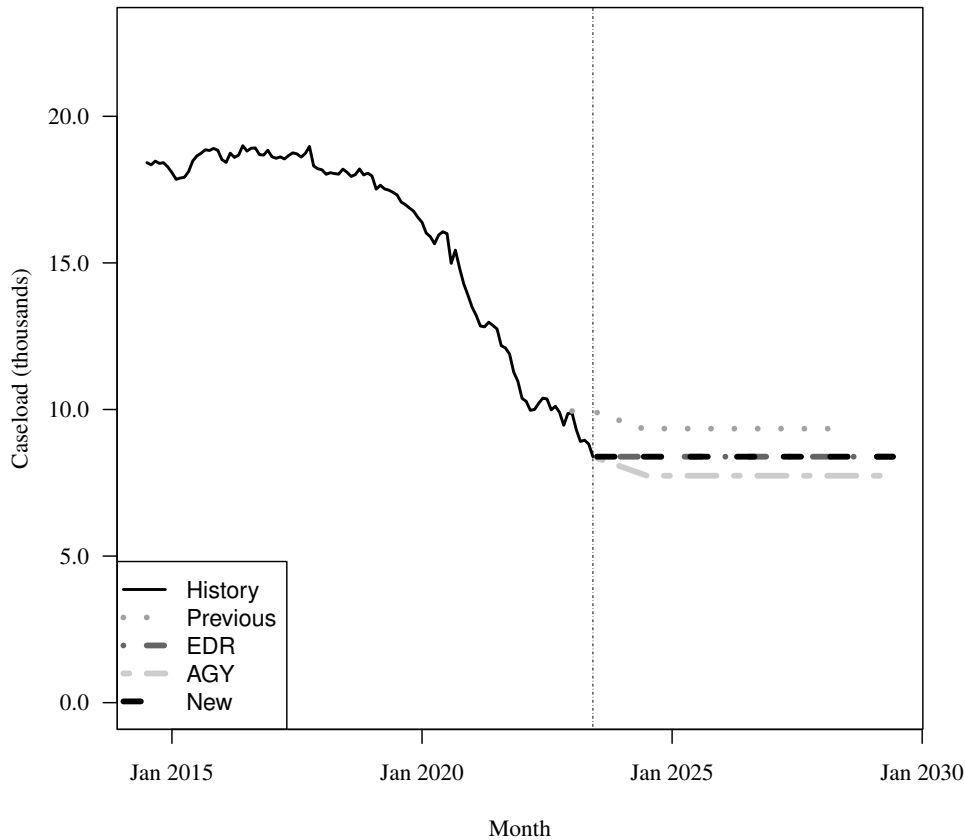
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001
2021-22	11,032	-21.0%	0.000
2022-23	9,495	-13.9%	0.000

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
2023-24	9,622	1.3%	0.000	8,390	-11.6%	0.000	8,065	-15.1%	0.000	8,390	-11.6%	0.000
2024-25	9,346	-2.9%	0.000	8,390	0.0%	0.000	7,740	-4.0%	0.000	8,390	0.0%	0.000
2025-26	9,346	0.0%	0.000	8,390	0.0%	0.000	7,740	0.0%	0.000	8,390	0.0%	0.000
2026-27	9,346	0.0%	0.000	8,390	0.0%	0.000	7,740	0.0%	0.000	8,390	0.0%	0.000
2027-28	9,346	0.0%	0.000	8,390	0.0%	0.000	7,740	0.0%	0.000	8,390	0.0%	0.000
2028-29	NA	NA%	N/A	8,390	0.0%	0.000	7,740	0.0%	0.000	8,390	0.0%	0.000

Caseload in June 2023 was 8,390.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

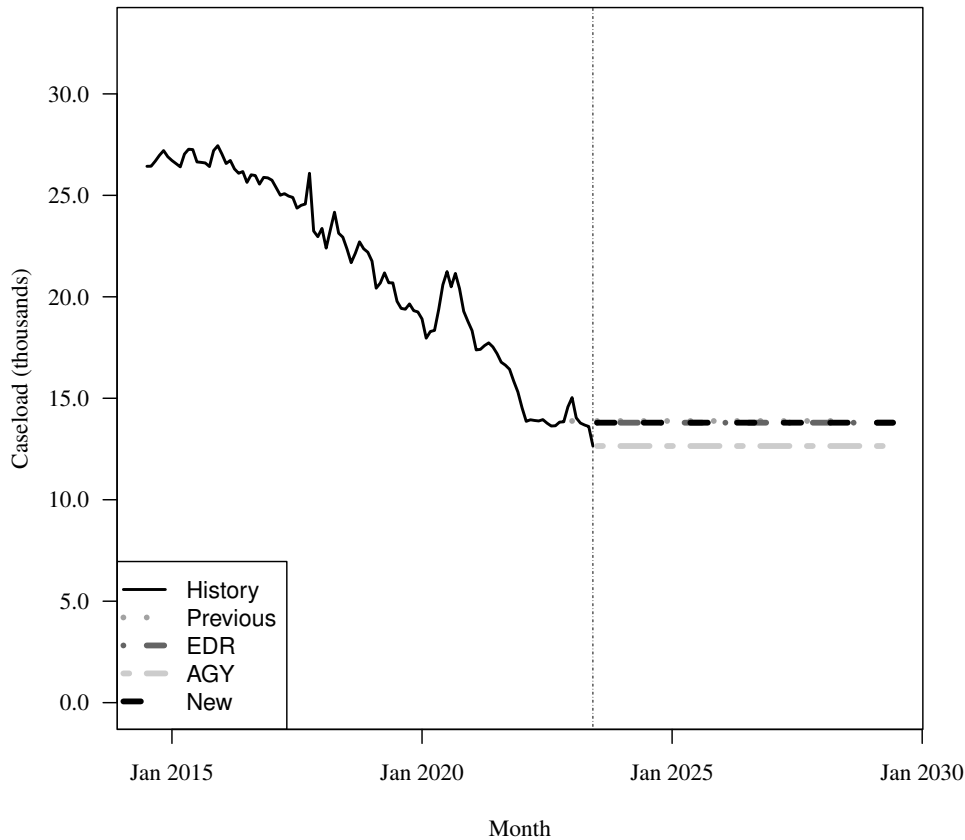
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004
2021-22	15,189	-19.8%	0.003
2022-23	13,840	-8.9%	0.003

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
2023-24	13,881	0.3%	0.003	13,797	-0.3%	0.003	12,647	-8.6%	0.003	13,797	-0.3%	0.003
2024-25	13,881	0.0%	0.003	13,797	0.0%	0.003	12,647	0.0%	0.003	13,797	0.0%	0.003
2025-26	13,881	0.0%	0.003	13,797	0.0%	0.003	12,647	0.0%	0.003	13,797	0.0%	0.003
2026-27	13,881	0.0%	0.003	13,797	0.0%	0.003	12,647	0.0%	0.003	13,797	0.0%	0.003
2027-28	13,881	0.0%	0.003	13,797	0.0%	0.003	12,647	0.0%	0.003	13,797	0.0%	0.003
2028-29	NA	NA%	N/A	13,797	0.0%	0.003	12,647	0.0%	0.003	13,797	0.0%	0.003

Caseload in June 2023 was 12,647.

Forecast Comparison



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

History

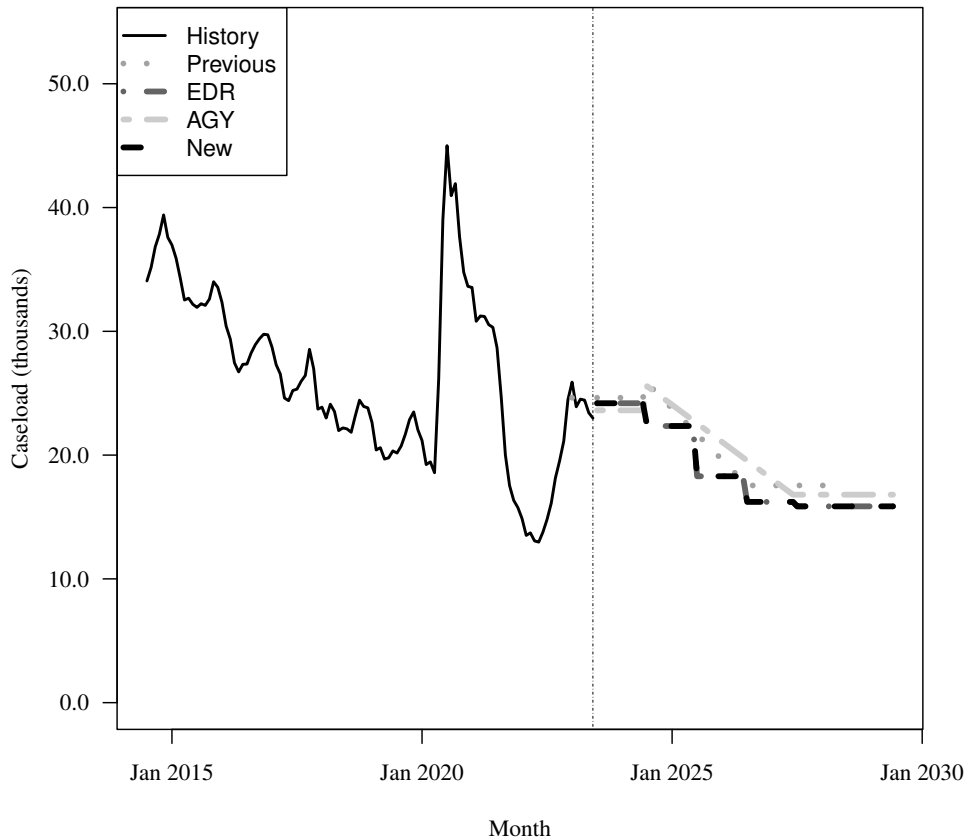
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002
2021-22	17,076	-51.4%	0.001
2022-23	21,613	26.6%	0.001

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
2023-24	24,635	14.0%	0.001	24,190	11.9%	0.001	23,617	9.3%	0.001	24,190	11.9%	0.001
2024-25	23,930	-2.9%	0.001	22,349	-7.6%	0.001	24,189	2.4%	0.001	22,349	-7.6%	0.001
2025-26	19,790	-17.3%	0.001	18,292	-18.2%	0.001	21,185	-12.4%	0.001	18,292	-18.2%	0.001
2026-27	17,548	-11.3%	0.001	16,220	-11.3%	0.001	18,180	-14.2%	0.001	16,220	-11.3%	0.001
2027-28	17,548	0.0%	0.001	15,860	-2.2%	0.001	16,804	-7.6%	0.001	15,860	-2.2%	0.001
2028-29	NA	NA%	N/A	15,860	0.0%	0.001	16,804	0.0%	0.001	15,860	0.0%	0.001

Caseload in June 2023 was 22,991.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

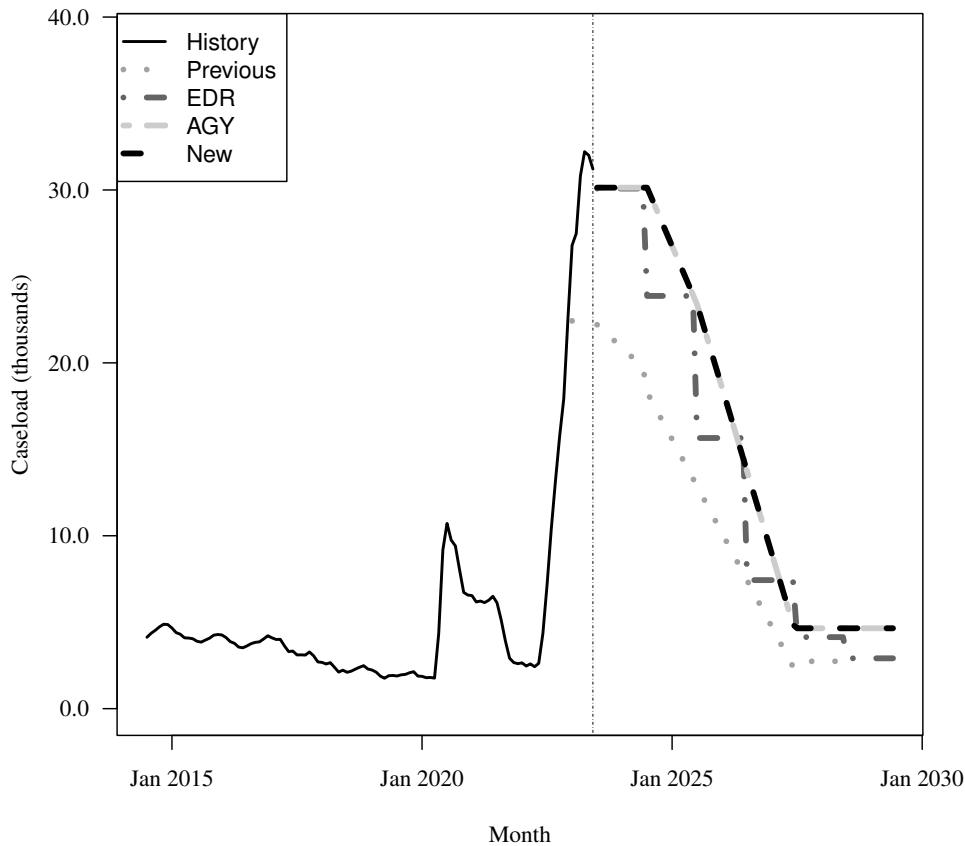
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000
2021-22	3,372	-54.6%	0.000
2022-23	22,276	560.7%	0.001

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
2023-24	20,979	-5.8%	0.001	30,081	35.0%	0.001	30,132	35.3%	0.001	30,132	35.3%	0.001
2024-25	15,805	-24.7%	0.001	23,871	-20.6%	0.001	27,034	-10.3%	0.001	27,034	-10.3%	0.001
2025-26	10,363	-34.4%	0.000	15,653	-34.4%	0.001	18,948	-29.9%	0.001	18,948	-29.9%	0.001
2026-27	4,922	-52.5%	0.000	7,434	-52.5%	0.000	9,294	-51.0%	0.000	9,294	-51.0%	0.000
2027-28	2,739	-44.3%	0.000	4,138	-44.3%	0.000	4,648	-50.0%	0.000	4,648	-50.0%	0.000
2028-29	NA	NA%	N/A	2,911	-29.7%	0.000	4,648	0.0%	0.000	4,648	0.0%	0.000

Caseload in June 2023 was 31,208.

Forecast Comparison



19 FFS - Medically Needy

History

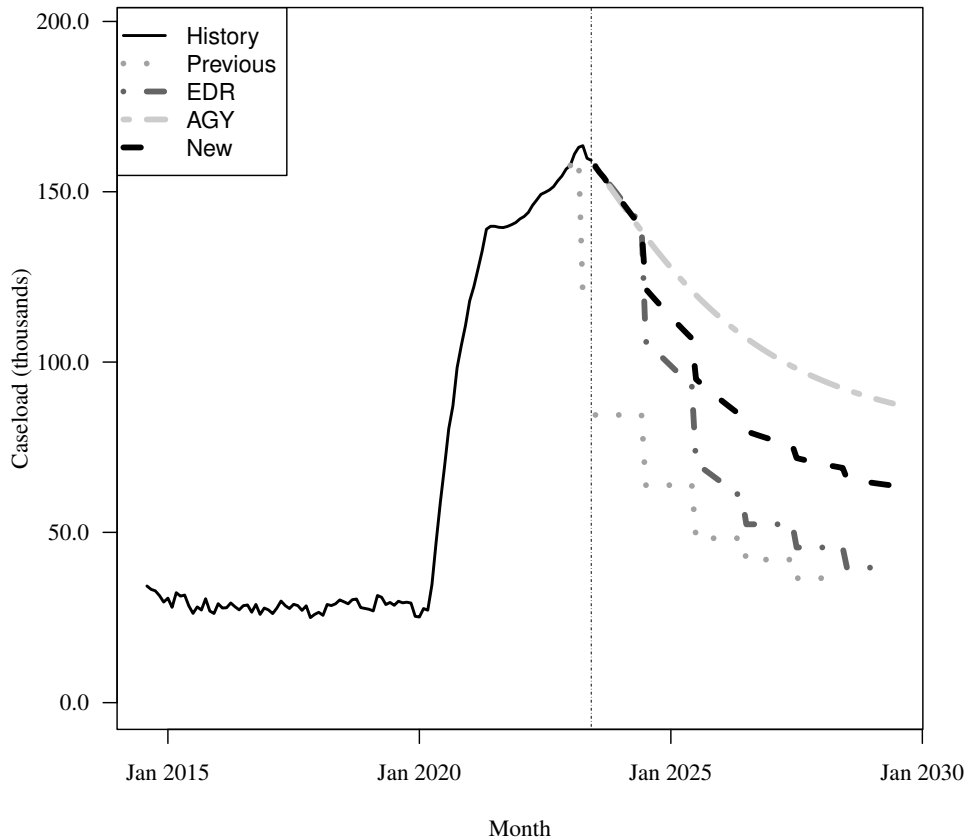
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006
2021-22	142,631	28.7%	0.008
2022-23	156,726	9.9%	0.009

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2023-24	84,468	-46.1%	0.005	148,887	-5.0%	0.008	147,842	-5.7%	0.008	148,365	-5.3%	0.008
2024-25	63,858	-24.4%	0.003	99,493	-33.2%	0.005	128,605	-13.0%	0.007	114,049	-23.1%	0.006
2025-26	48,276	-24.4%	0.003	65,226	-34.4%	0.003	113,527	-11.7%	0.006	89,377	-21.6%	0.005
2026-27	42,000	-13.0%	0.002	52,373	-19.7%	0.003	102,654	-9.6%	0.005	77,513	-13.3%	0.004
2027-28	36,540	-13.0%	0.002	45,565	-13.0%	0.002	95,026	-7.4%	0.005	70,296	-9.3%	0.004
2028-29	NA	NA%	N/A	39,642	-13.0%	0.002	89,730	-5.6%	0.005	64,686	-8.0%	0.003

Caseload in June 2023 was 159,236.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

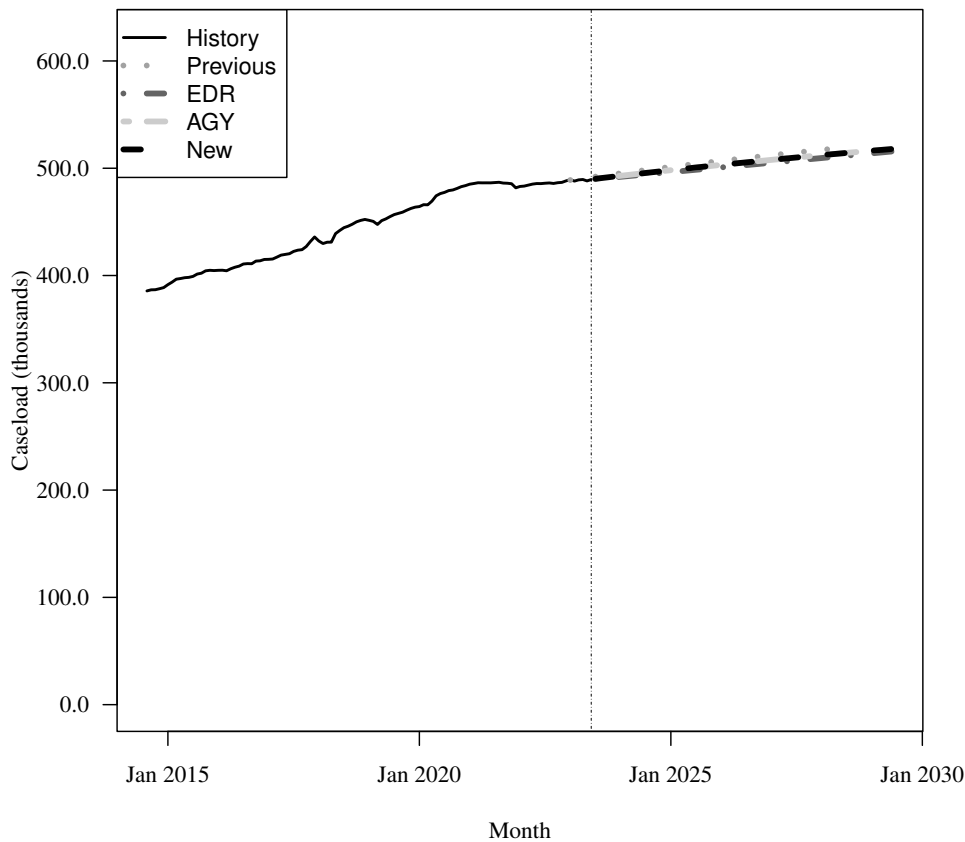
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028
2021-22	485,022	0.3%	0.027
2022-23	487,776	0.6%	0.027

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
2023-24	495,014	1.5%	0.027	491,840	0.8%	0.027	492,679	1.0%	0.027	492,679	1.0%	0.027
2024-25	500,974	1.2%	0.027	496,216	0.9%	0.027	497,949	1.1%	0.027	497,949	1.1%	0.027
2025-26	506,601	1.1%	0.027	500,592	0.9%	0.027	502,913	1.0%	0.027	502,913	1.0%	0.027
2026-27	511,914	1.0%	0.027	504,968	0.9%	0.027	507,595	0.9%	0.027	507,595	0.9%	0.027
2027-28	516,931	1.0%	0.027	509,344	0.9%	0.026	512,011	0.9%	0.027	512,011	0.9%	0.027
2028-29	NA	NA%	N/A	513,720	0.9%	0.026	516,176	0.8%	0.027	516,176	0.8%	0.027

Caseload in June 2023 was 489,470.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

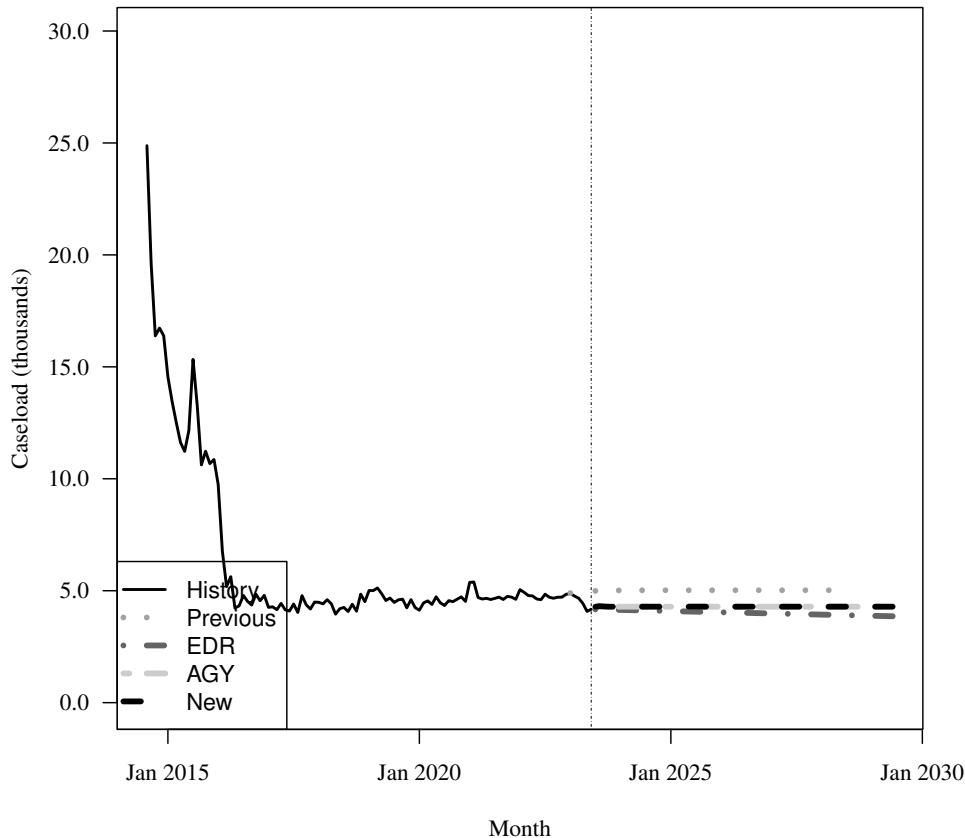
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001
2021-22	4,734	0.3%	0.001
2022-23	4,622	-2.4%	0.001

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
2023-24	5,011	8.4%	0.001	4,144	-10.4%	0.001	4,289	-7.2%	0.001	4,289	-7.2%	0.001
2024-25	5,021	0.2%	0.001	4,091	-1.3%	0.001	4,287	-0.0%	0.001	4,287	-0.0%	0.001
2025-26	5,021	0.0%	0.001	4,039	-1.3%	0.001	4,287	0.0%	0.001	4,287	0.0%	0.001
2026-27	5,021	0.0%	0.001	3,987	-1.3%	0.001	4,287	0.0%	0.001	4,287	0.0%	0.001
2027-28	5,021	0.0%	0.001	3,935	-1.3%	0.001	4,287	0.0%	0.001	4,287	0.0%	0.001
2028-29	NA	NA%	N/A	3,882	-1.3%	0.001	4,287	0.0%	0.001	4,287	0.0%	0.001

Caseload in June 2023 was 4,172.

Forecast Comparison



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

22 FFS - General Assistance

History

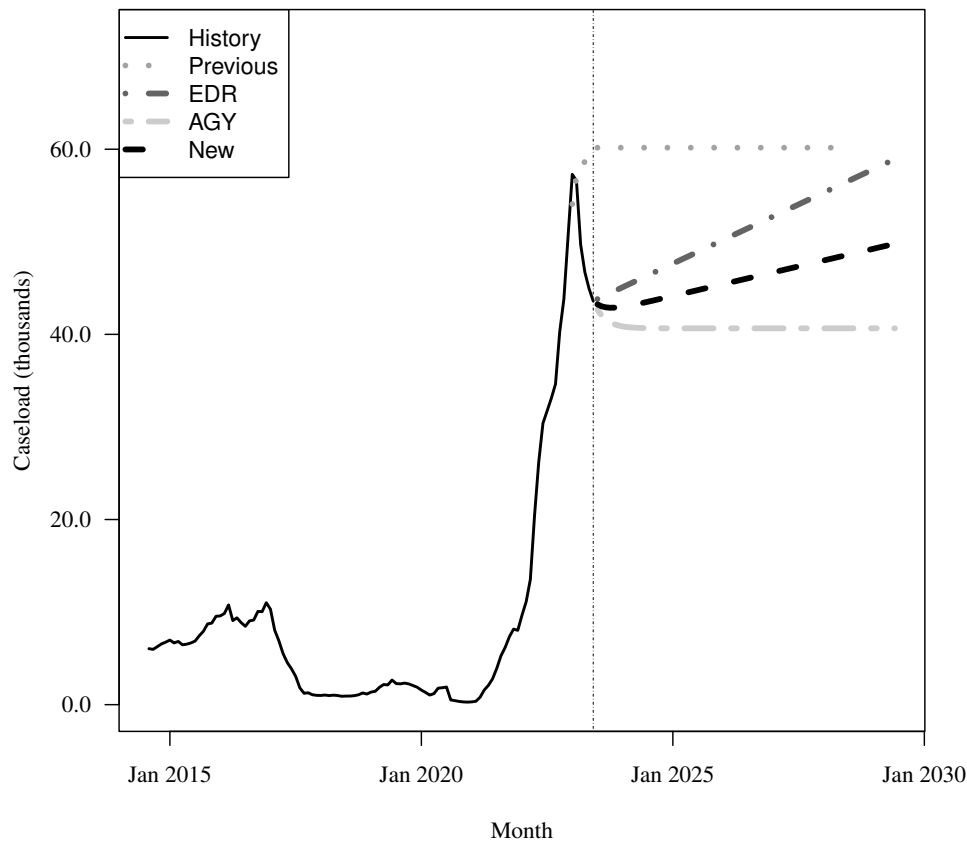
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000
2021-22	12,525	1183.2%	0.001
2022-23	44,415	254.6%	0.002

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
2023-24	60,165	35.5%	0.003	44,982	1.3%	0.002	41,182	-7.3%	0.002	43,082	-3.0%	0.002
2024-25	60,165	0.0%	0.003	47,539	5.7%	0.002	40,657	-1.3%	0.002	44,098	2.4%	0.002
2025-26	60,165	0.0%	0.003	50,096	5.4%	0.002	40,651	-0.0%	0.002	45,374	2.9%	0.002
2026-27	60,165	0.0%	0.003	52,653	5.1%	0.002	40,651	0.0%	0.002	46,652	2.8%	0.002
2027-28	60,165	0.0%	0.003	55,210	4.9%	0.002	40,651	0.0%	0.002	47,931	2.7%	0.002
2028-29	NA	NA%	N/A	57,767	4.6%	0.002	40,651	0.0%	0.002	49,209	2.7%	0.002

Caseload in June 2023 was 43,597.

Forecast Comparison



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

23 FFS - Family Planning

History

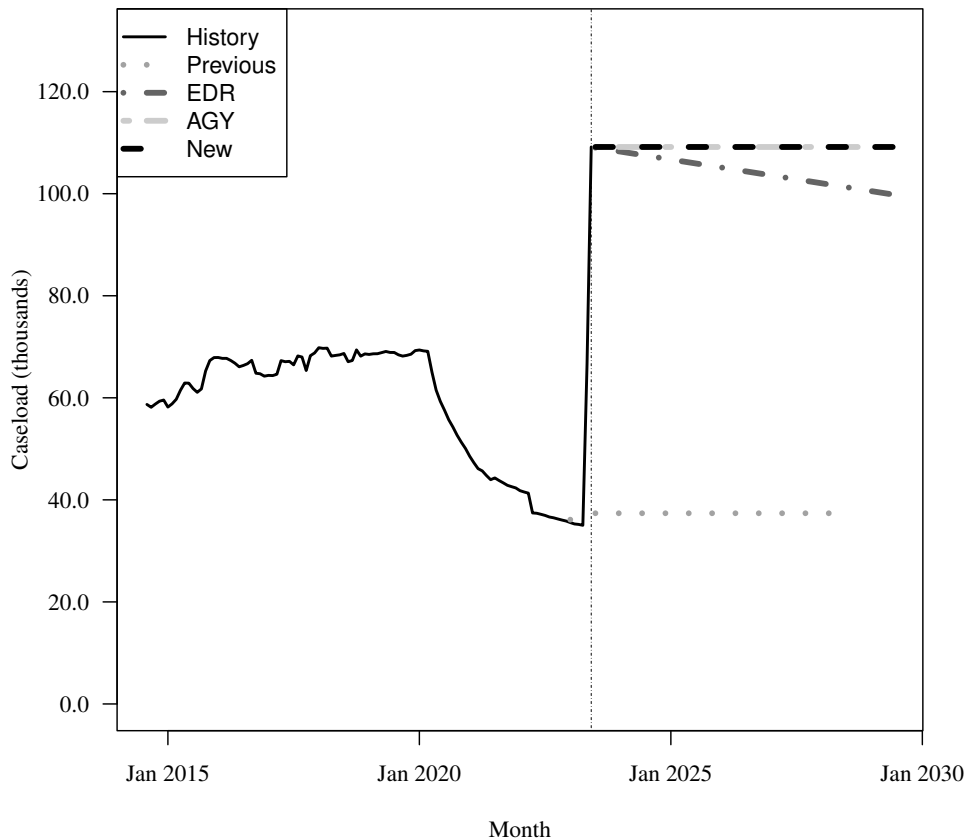
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003
2021-22	41,318	-17.1%	0.002
2022-23	44,588	7.9%	0.002

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2023-24	37,372	-16.2%	0.002	108,315	142.9%	0.006	109,157	144.8%	0.006	109,157	144.8%	0.006
2024-25	37,372	0.0%	0.002	106,762	-1.4%	0.006	109,157	0.0%	0.006	109,157	0.0%	0.006
2025-26	37,372	0.0%	0.002	105,208	-1.5%	0.006	109,157	0.0%	0.006	109,157	0.0%	0.006
2026-27	37,372	0.0%	0.002	103,655	-1.5%	0.005	109,157	0.0%	0.006	109,157	0.0%	0.006
2027-28	37,372	0.0%	0.002	102,102	-1.5%	0.005	109,157	0.0%	0.006	109,157	0.0%	0.006
2028-29	NA	NA%	N/A	100,548	-1.5%	0.005	109,157	0.0%	0.006	109,157	0.0%	0.006

Caseload in June 2023 was 109,157.

Forecast Comparison



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