

SOCIAL SERVICES ESTIMATING CONFERENCE - December 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	5,019,307	4,816,379	4,754,486	4,720,370	4,700,751	4,701,840
	New	5,039,893	4,793,627	4,737,441	4,713,472	4,703,154	4,706,451
	Change	20,586	(22,752)	(17,045)	(6,898)	2,403	4,611
	% Change	0.41%	-0.47%	-0.36%	-0.15%	0.05%	0.10%
SMMC - TANF 0-13	Old	1,644,028	1,594,965	1,572,412	1,554,967	1,539,363	1,538,061
	New	1,584,078	1,510,590	1,490,918	1,480,032	1,471,542	1,470,425
	Change	(59,950)	(84,375)	(81,494)	(74,935)	(67,821)	(67,636)
	% Change	-3.65%	-5.29%	-5.18%	-4.82%	-4.41%	-4.40%
SMMC - TANF 14+	Old	1,445,109	1,315,919	1,292,414	1,278,934	1,267,147	1,255,813
	New	1,399,462	1,238,349	1,209,376	1,196,212	1,186,932	1,179,326
	Change	(45,647)	(77,570)	(83,038)	(82,722)	(80,215)	(76,487)
	% Change	-3.16%	-5.89%	-6.43%	-6.47%	-6.33%	-6.09%
SMMC - SSI Medicaid	Old	326,412	331,808	336,649	341,293	345,867	350,416
	New	323,836	329,341	334,281	338,961	343,368	347,832
	Change	(2,576)	(2,467)	(2,368)	(2,332)	(2,499)	(2,584)
	% Change	-0.79%	-0.74%	-0.70%	-0.68%	-0.72%	-0.74%
SMMC - SSI Dual	Old	86,525	86,525	86,525	86,525	86,525	86,525
	New	82,497	82,235	82,235	82,235	82,235	82,235
	Change	(4,028)	(4,290)	(4,290)	(4,290)	(4,290)	(4,290)
	% Change	-4.66%	-4.96%	-4.96%	-4.96%	-4.96%	-4.96%
SMMC - HIV/AIDS Medicaid Only	Old	12,066	12,712	13,359	14,005	14,651	15,298
	New	11,051	11,243	11,529	11,814	12,100	12,385
	Change	(1,015)	(1,469)	(1,830)	(2,191)	(2,551)	(2,913)
	% Change	-8.41%	-11.56%	-13.70%	-15.64%	-17.41%	-19.04%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	11,793	12,245	12,737	13,232	13,726	14,220
	New	10,877	11,020	11,245	11,471	11,697	11,922
	Change	(916)	(1,225)	(1,492)	(1,761)	(2,029)	(2,298)
	% Change	-7.77%	-10.00%	-11.71%	-13.31%	-14.78%	-16.16%
SMMC - HIV/AIDS Dual Eligible	Old	3,457	3,458	3,458	3,458	3,458	3,458
	New	3,300	3,295	3,299	3,303	3,307	3,311
	Change	(157)	(163)	(159)	(155)	(151)	(147)
	% Change	-4.54%	-4.71%	-4.60%	-4.48%	-4.37%	-4.25%
SMMC - LTC Medicaid Only	Old	11,666	12,221	12,771	13,317	13,859	14,396
	New	11,748	12,379	12,981	13,574	14,160	14,738
	Change	82	158	210	257	301	342
	% Change	0.70%	1.29%	1.64%	1.93%	2.17%	2.38%

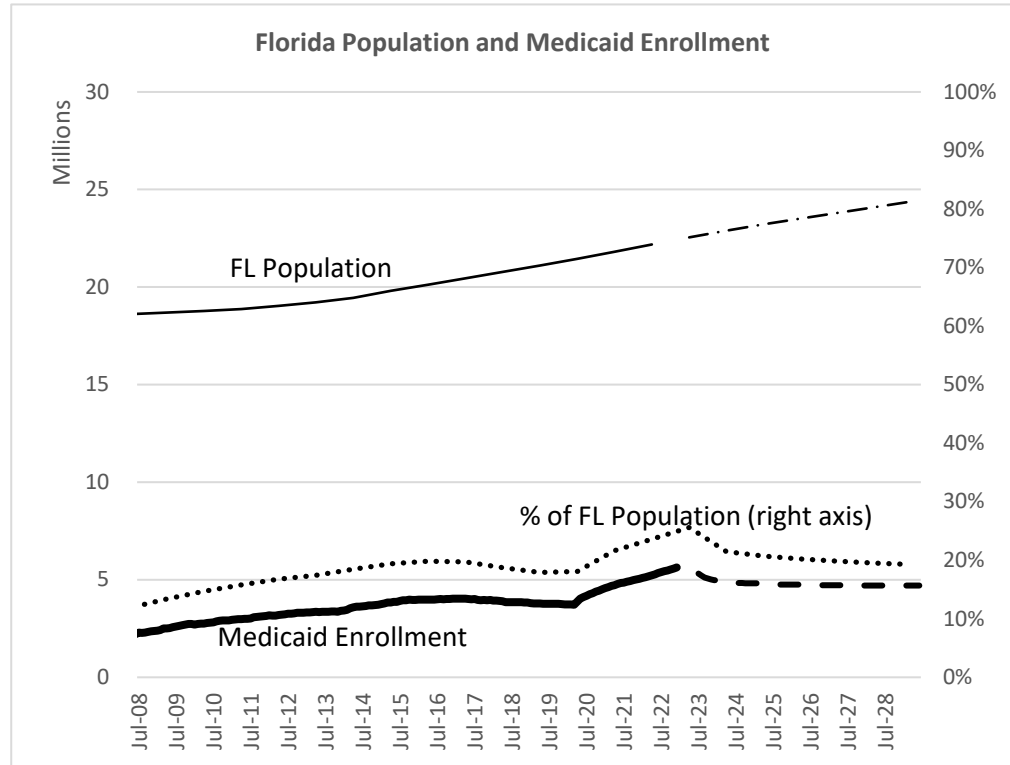
		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
SMMC - LTC Dual	Old	72,103	72,184	72,252	72,303	72,342	72,372
	New	73,103	73,127	73,186	73,232	73,270	73,301
	Change	1,000	943	934	929	928	929
	% Change	1.39%	1.31%	1.29%	1.28%	1.28%	1.28%
SMMC - Child Welfare	Old	66,812	67,557	68,302	69,046	69,791	70,536
	New	65,271	65,496	65,819	66,142	66,466	66,790
	Change	(1,541)	(2,061)	(2,483)	(2,904)	(3,325)	(3,746)
	% Change	-2.31%	-3.05%	-3.64%	-4.21%	-4.76%	-5.31%
SMMC - CMSN	Old	98,064	95,848	97,739	99,089	100,054	100,408
	New	94,195	91,384	93,212	94,517	95,462	95,844
	Change	(3,869)	(4,464)	(4,527)	(4,572)	(4,592)	(4,564)
	% Change	-3.95%	-4.66%	-4.63%	-4.61%	-4.59%	-4.55%
SMMC - PDN	Old	686	686	686	686	686	686
	New	658	661	661	661	661	661
	Change	(28)	(25)	(25)	(25)	(25)	(25)
	% Change	-4.08%	-3.64%	-3.64%	-3.64%	-3.64%	-3.64%
FFS - Other FFS	Old	366,505	369,141	374,647	380,610	386,904	393,439
	New	383,001	384,342	387,225	390,323	393,641	396,987
	Change	16,496	15,201	12,578	9,713	6,737	3,548
	% Change	4.50%	4.12%	3.36%	2.55%	1.74%	0.90%
FFS - Medically Needy	Old	148,365	114,049	89,377	77,513	70,296	64,686
	New	135,461	103,330	87,910	80,147	76,099	73,935
	Change	(12,904)	(10,719)	(1,467)	2,634	5,803	9,249
	% Change	-8.70%	-9.40%	-1.64%	3.40%	8.26%	14.30%
FFS - QMB/SLMB/QI	Old	492,679	497,949	502,913	507,595	512,011	516,176
	New	495,820	501,446	507,021	512,596	518,171	523,746
	Change	3,141	3,497	4,108	5,001	6,160	7,570
	% Change	0.64%	0.70%	0.82%	0.99%	1.20%	1.47%
FFS - XXI Children (6-18)	Old	4,289	4,287	4,287	4,287	4,287	4,287
	New	5,085	5,069	5,069	5,069	5,069	5,069
	Change	796	782	782	782	782	782
	% Change	18.56%	18.24%	18.24%	18.24%	18.24%	18.24%
FFS - General Assistance	Old	43,082	44,098	45,374	46,652	47,931	49,209
	New	43,596	43,879	43,879	43,879	43,879	43,879
	Change	514	(219)	(1,495)	(2,773)	(4,052)	(5,330)
	% Change	1.19%	-0.50%	-3.29%	-5.94%	-8.45%	-10.83%
FFS - Family Planning	Old	109,157	109,157	109,157	109,157	109,157	109,157
	New	245,633	261,845	262,369	262,894	263,420	263,947
	Change	136,476	152,688	153,212	153,737	154,263	154,790
	% Change	125.03%	139.88%	140.36%	140.84%	141.32%	141.80%

		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Relative Caregiver (TANF Conference)	Old	8,390	8,390	8,390	8,390	8,390	8,390
	New	8,192	8,208	8,208	8,208	8,208	8,208
	<i>Change</i>	<i>(198)</i>	<i>(182)</i>	<i>(182)</i>	<i>(182)</i>	<i>(182)</i>	<i>(182)</i>
	<i>% Change</i>	<i>-2.36%</i>	<i>-2.17%</i>	<i>-2.17%</i>	<i>-2.17%</i>	<i>-2.17%</i>	<i>-2.17%</i>
Child Only (TANF Conference)	Old	13,797	13,797	13,797	13,797	13,797	13,797
	New	12,197	12,220	12,220	12,220	12,220	12,220
	<i>Change</i>	<i>(1,600)</i>	<i>(1,577)</i>	<i>(1,577)</i>	<i>(1,577)</i>	<i>(1,577)</i>	<i>(1,577)</i>
	<i>% Change</i>	<i>-11.60%</i>	<i>-11.43%</i>	<i>-11.43%</i>	<i>-11.43%</i>	<i>-11.43%</i>	<i>-11.43%</i>
Families with Adults (TANF Conference)	Old	24,190	22,349	18,292	16,220	15,860	15,860
	New	23,314	21,927	18,430	16,540	15,688	15,688
	<i>Change</i>	<i>(876)</i>	<i>(422)</i>	<i>138</i>	<i>320</i>	<i>(172)</i>	<i>(172)</i>
	<i>% Change</i>	<i>-3.62%</i>	<i>-1.89%</i>	<i>0.75%</i>	<i>1.97%</i>	<i>-1.08%</i>	<i>-1.08%</i>
Unemployed Parents (TANF Conference)	Old	30,132	27,034	18,948	9,294	4,648	4,648
	New	27,517	22,242	16,369	9,442	5,561	4,004
	<i>Change</i>	<i>(2,615)</i>	<i>(4,792)</i>	<i>(2,579)</i>	<i>148</i>	<i>913</i>	<i>(644)</i>
	<i>% Change</i>	<i>-8.68%</i>	<i>-17.73%</i>	<i>-13.61%</i>	<i>1.59%</i>	<i>19.64%</i>	<i>-13.86%</i>

SOCIAL SERVICES ESTIMATING CONFERENCE - December 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	5,039,893	-9.6%
2024-25	4,793,627	-4.9%
2025-26	4,737,441	-1.2%
2026-27	4,713,472	-0.5%
2027-28	4,703,154	-0.2%
2028-29	4,706,451	0.1%

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

December, 2023

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1 Total Medicaid Caseload

History

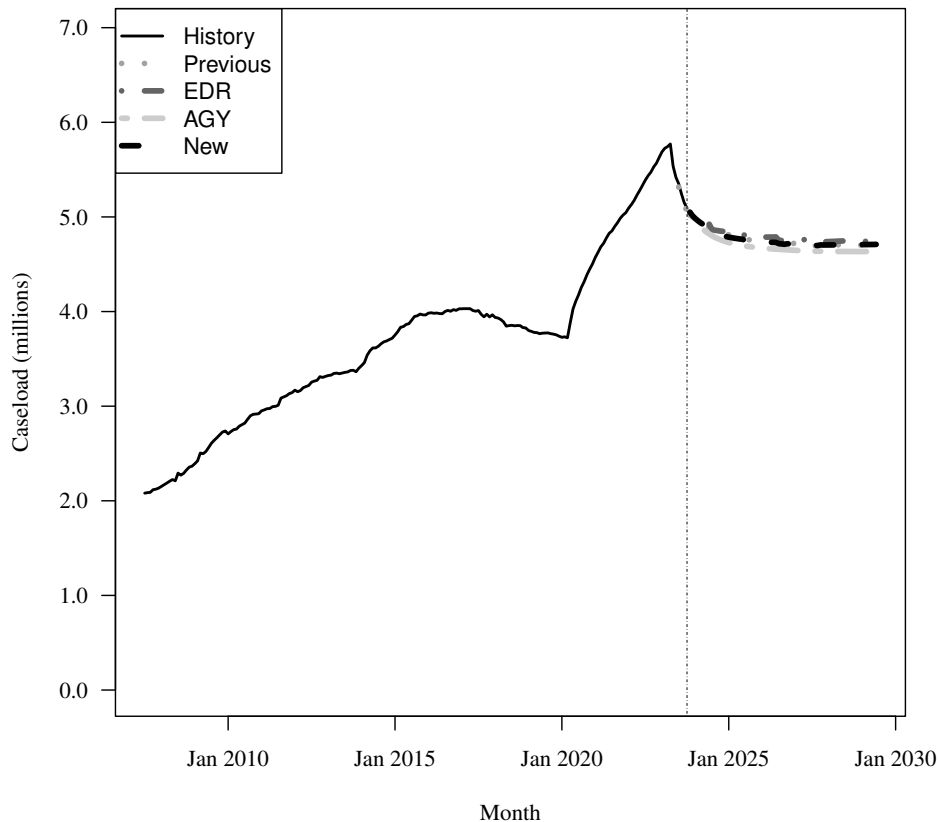
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393	18.6%	0.207
2021-22	5,082,185	12.3%	0.229
2022-23	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	5,019,307	-10.0%	0.219	5,048,649	-9.4%	0.221	5,013,528	-10.1%	0.219	5,039,893	-9.6%	0.220
2024-25	4,816,379	-4.0%	0.207	4,846,013	-4.0%	0.209	4,739,632	-5.5%	0.204	4,793,627	-4.9%	0.206
2025-26	4,754,486	-1.3%	0.202	4,787,041	-1.2%	0.204	4,673,822	-1.4%	0.199	4,737,441	-1.2%	0.201
2026-27	4,720,370	-0.7%	0.198	4,756,171	-0.6%	0.200	4,647,926	-0.6%	0.195	4,713,472	-0.5%	0.198
2027-28	4,700,751	-0.4%	0.195	4,739,118	-0.4%	0.197	4,636,338	-0.2%	0.192	4,703,154	-0.2%	0.195
2028-29	4,701,840	0.0%	0.193	4,739,593	0.0%	0.194	4,634,218	-0.0%	0.190	4,706,451	0.1%	0.193

Caseload in October 2023 was 5,092,790.

Forecast Comparison



2 SMMC - TANF 0-13

History

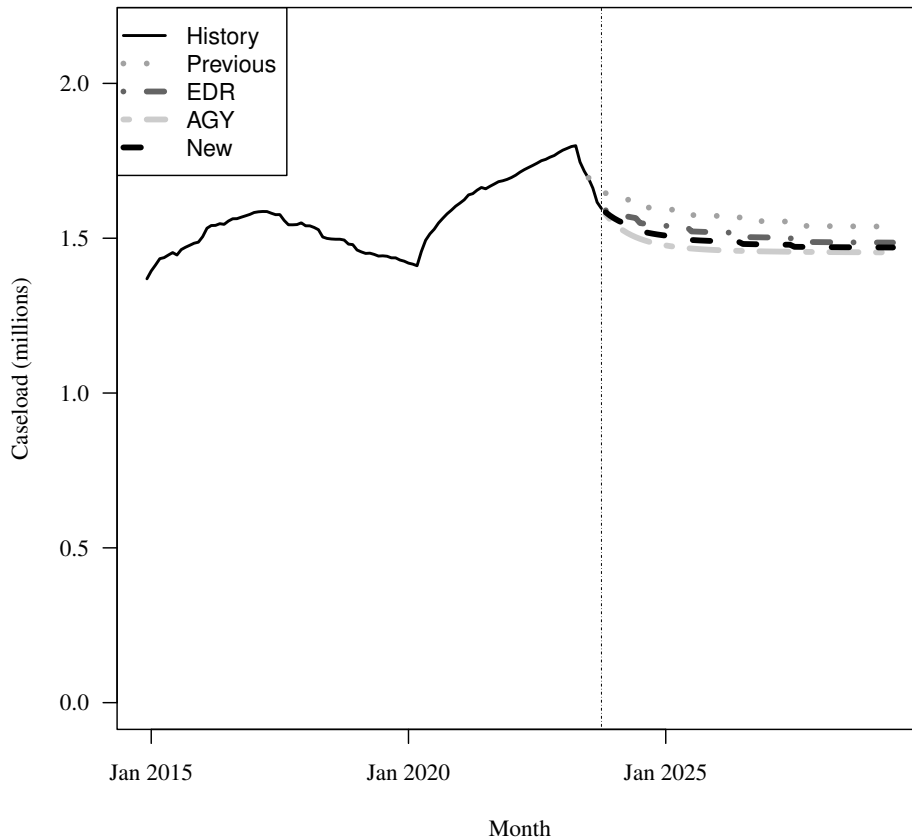
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.364
2021-22	1,696,510	5.7%	0.379
2022-23	1,765,393	4.1%	0.388

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	1,644,028	-6.9%	0.357	1,597,935	-9.5%	0.347	1,570,221	-11.1%	0.341	1,584,078	-10.3%	0.344
2024-25	1,594,965	-3.0%	0.342	1,541,303	-3.5%	0.330	1,479,876	-5.8%	0.317	1,510,590	-4.6%	0.324
2025-26	1,572,412	-1.4%	0.333	1,519,498	-1.4%	0.322	1,462,338	-1.2%	0.310	1,490,918	-1.3%	0.316
2026-27	1,554,967	-1.1%	0.326	1,502,622	-1.1%	0.315	1,457,442	-0.3%	0.305	1,480,032	-0.7%	0.310
2027-28	1,539,363	-1.0%	0.319	1,487,529	-1.0%	0.308	1,455,557	-0.1%	0.302	1,471,542	-0.6%	0.305
2028-29	1,538,061	-0.1%	0.316	1,486,264	-0.1%	0.305	1,454,586	-0.1%	0.299	1,470,425	-0.1%	0.302

Caseload in October 2023 was 1,595,777.

Forecast Comparison



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

3 SMMC - TANF 14+

History

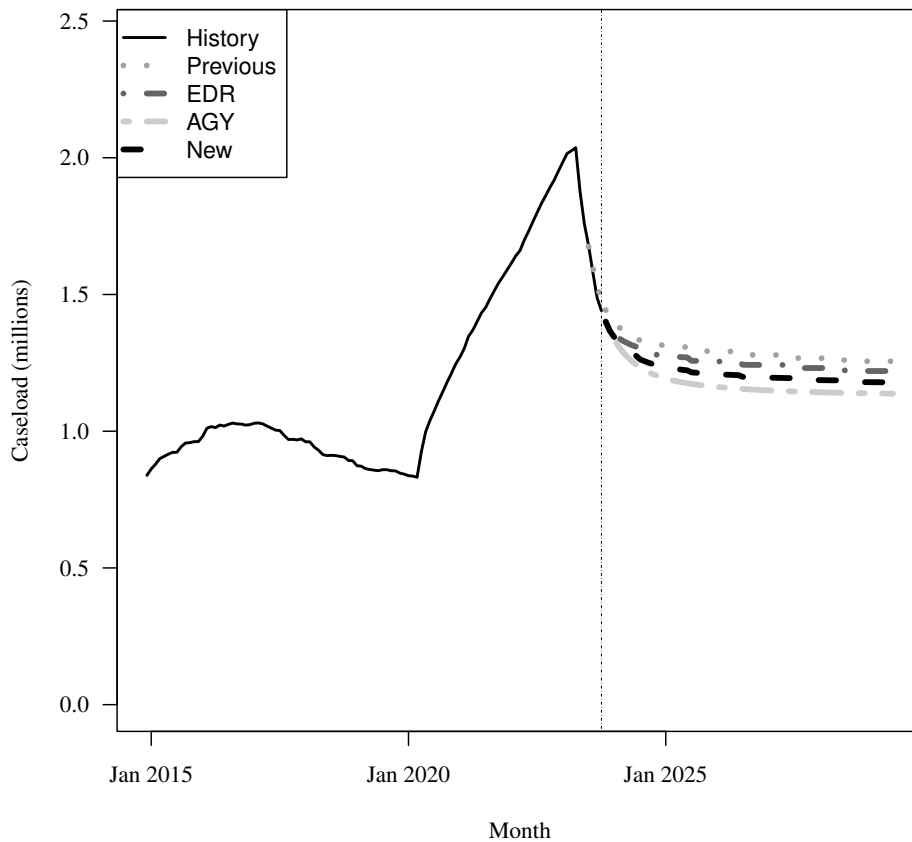
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072
2021-22	1,604,862	27.6%	0.091
2022-23	1,913,071	19.2%	0.106

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	1,445,109	-24.5%	0.079	1,410,626	-26.3%	0.077	1,388,298	-27.4%	0.076	1,399,462	-26.8%	0.077
2024-25	1,315,919	-8.9%	0.071	1,278,315	-9.4%	0.069	1,198,383	-13.7%	0.065	1,238,349	-11.5%	0.067
2025-26	1,292,414	-1.8%	0.069	1,255,553	-1.8%	0.067	1,163,199	-2.9%	0.062	1,209,376	-2.3%	0.064
2026-27	1,278,934	-1.0%	0.067	1,242,487	-1.0%	0.065	1,149,936	-1.1%	0.060	1,196,212	-1.1%	0.063
2027-28	1,267,147	-0.9%	0.066	1,231,052	-0.9%	0.064	1,142,812	-0.6%	0.059	1,186,932	-0.8%	0.062
2028-29	1,255,813	-0.9%	0.064	1,220,047	-0.9%	0.063	1,138,604	-0.4%	0.058	1,179,326	-0.6%	0.060

Caseload in October 2023 was 1,440,708.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

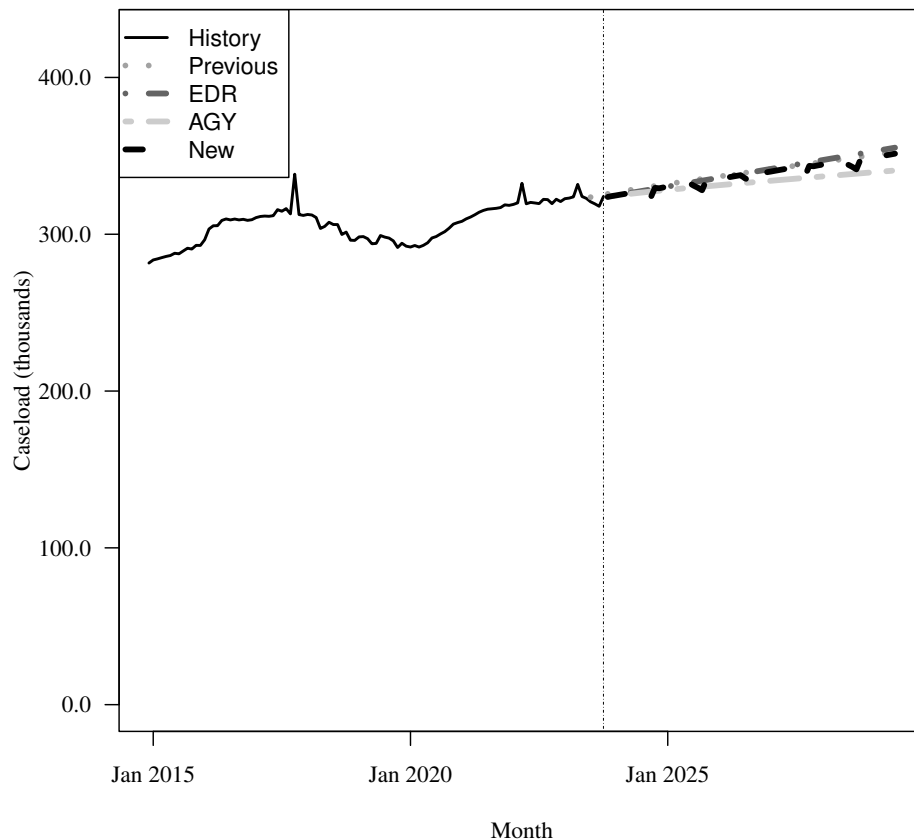
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018
2021-22	319,513	3.9%	0.018
2022-23	322,912	1.1%	0.018

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	326,412	1.1%	0.018	323,836	0.3%	0.018	323,635	0.2%	0.018	323,836	0.3%	0.018
2024-25	331,808	1.7%	0.018	330,185	2.0%	0.018	328,136	1.4%	0.018	329,341	1.7%	0.018
2025-26	336,649	1.5%	0.018	335,796	1.7%	0.018	331,173	0.9%	0.018	334,281	1.5%	0.018
2026-27	341,293	1.4%	0.018	341,408	1.7%	0.018	333,990	0.9%	0.018	338,961	1.4%	0.018
2027-28	345,867	1.3%	0.018	347,020	1.6%	0.018	336,725	0.8%	0.017	343,368	1.3%	0.018
2028-29	350,416	1.3%	0.018	352,632	1.6%	0.018	339,430	0.8%	0.017	347,832	1.3%	0.018

Caseload in October 2023 was 324,058.

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 13, 2023

5 SMMC - SSI DUAL

History

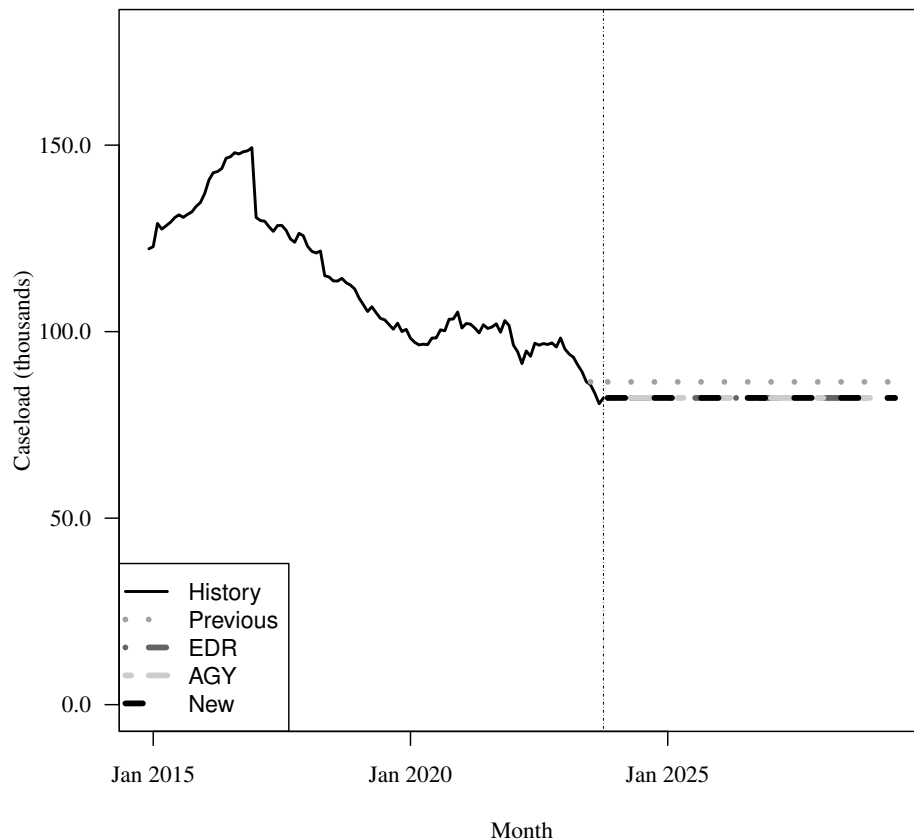
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006
2021-22	98,015	-3.5%	0.006
2022-23	94,194	-3.9%	0.005

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	86,525	-8.1%	0.005	82,496	-12.4%	0.005	82,497	-12.4%	0.005	82,497	-12.4%	0.005
2024-25	86,525	0.0%	0.005	82,232	-0.3%	0.004	82,235	-0.3%	0.004	82,235	-0.3%	0.004
2025-26	86,525	0.0%	0.005	82,232	0.0%	0.004	82,235	0.0%	0.004	82,235	0.0%	0.004
2026-27	86,525	0.0%	0.005	82,232	0.0%	0.004	82,235	0.0%	0.004	82,235	0.0%	0.004
2027-28	86,525	0.0%	0.004	82,232	0.0%	0.004	82,235	0.0%	0.004	82,235	0.0%	0.004
2028-29	86,525	0.0%	0.004	82,232	0.0%	0.004	82,235	0.0%	0.004	82,235	0.0%	0.004

Caseload in October 2023 was 82,232.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

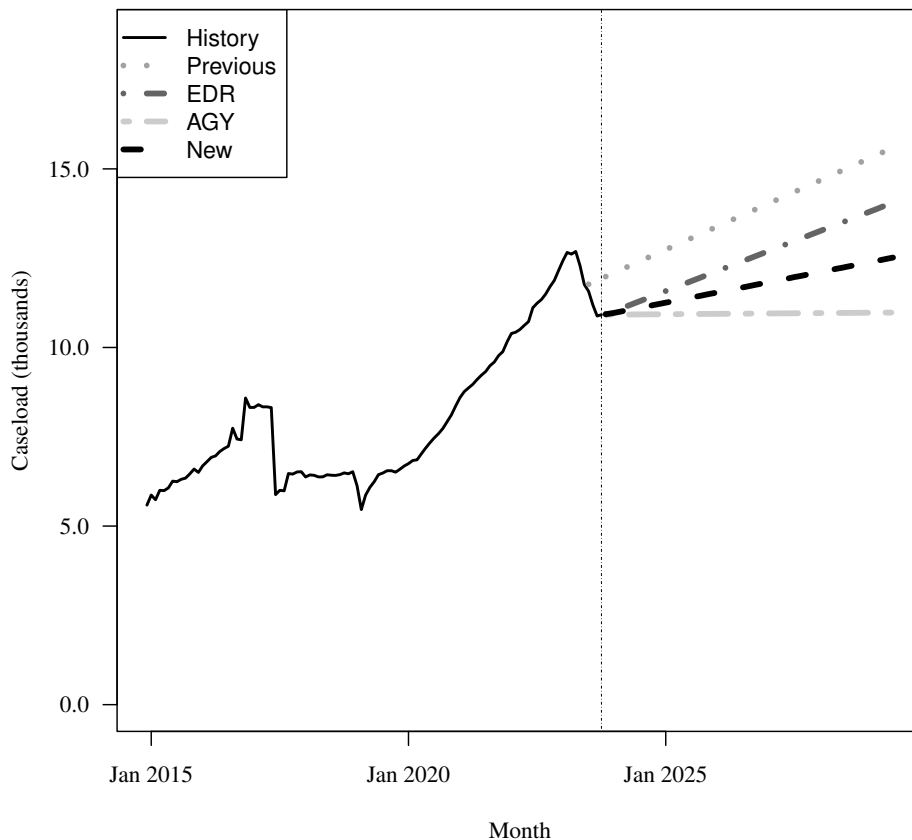
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000
2021-22	10,166	21.1%	0.001
2022-23	12,021	18.2%	0.001

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	12,066	0.4%	0.001	11,108	-7.6%	0.001	10,994	-8.5%	0.001	11,051	-8.1%	0.001
2024-25	12,712	5.4%	0.001	11,555	4.0%	0.001	10,931	-0.6%	0.001	11,243	1.7%	0.001
2025-26	13,359	5.1%	0.001	12,116	4.9%	0.001	10,941	0.1%	0.001	11,529	2.5%	0.001
2026-27	14,005	4.8%	0.001	12,676	4.6%	0.001	10,952	0.1%	0.001	11,814	2.5%	0.001
2027-28	14,651	4.6%	0.001	13,237	4.4%	0.001	10,962	0.1%	0.001	12,100	2.4%	0.001
2028-29	15,298	4.4%	0.001	13,798	4.2%	0.001	10,972	0.1%	0.001	12,385	2.4%	0.001

Caseload in October 2023 was 10,917.

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 13, 2023

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

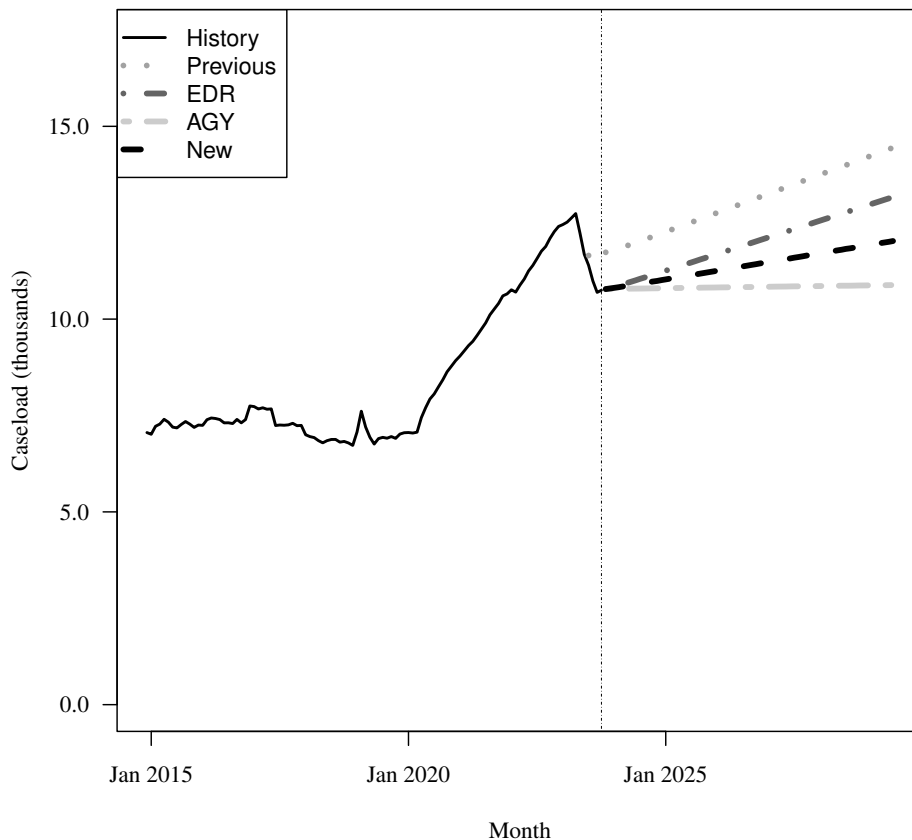
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001
2021-22	10,663	19.2%	0.001
2022-23	12,185	14.3%	0.001

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	11,793	-3.2%	0.001	10,912	-10.4%	0.001	10,843	-11.0%	0.001	10,877	-10.7%	0.001
2024-25	12,245	3.8%	0.001	11,239	3.0%	0.001	10,802	-0.4%	0.001	11,020	1.3%	0.001
2025-26	12,737	4.0%	0.001	11,670	3.8%	0.001	10,820	0.2%	0.001	11,245	2.0%	0.001
2026-27	13,232	3.9%	0.001	12,103	3.7%	0.001	10,839	0.2%	0.001	11,471	2.0%	0.001
2027-28	13,726	3.7%	0.001	12,536	3.6%	0.001	10,857	0.2%	0.001	11,697	2.0%	0.001
2028-29	14,220	3.6%	0.001	12,969	3.5%	0.001	10,875	0.2%	0.001	11,922	1.9%	0.001

Caseload in October 2023 was 10,749.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

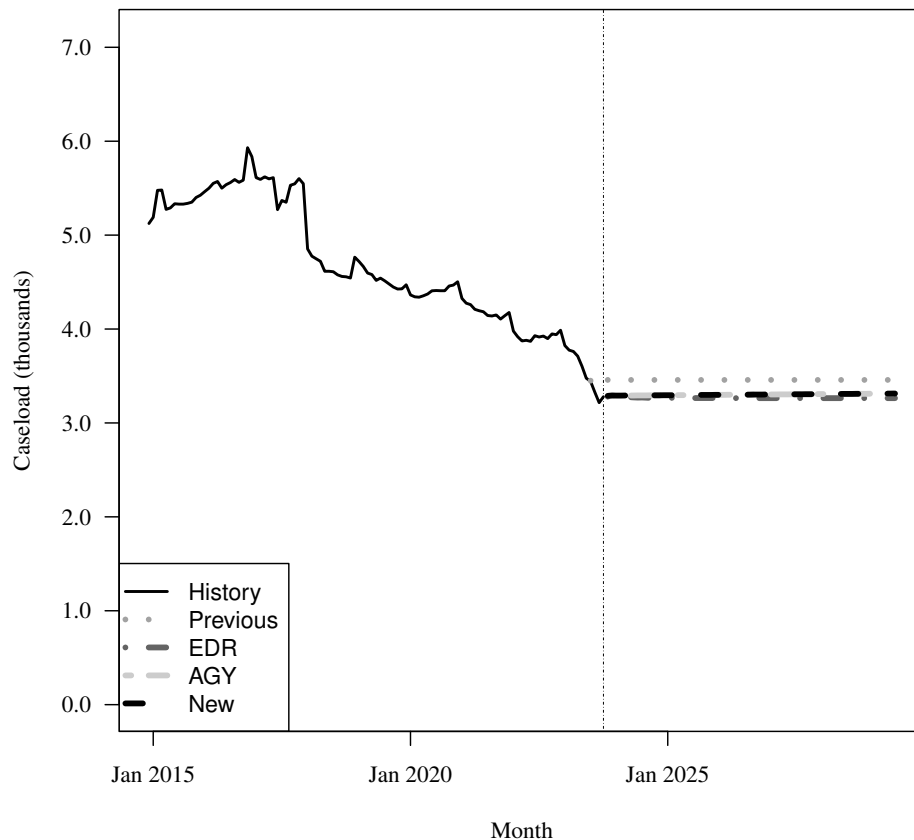
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000
2021-22	4,025	-7.3%	0.000
2022-23	3,814	-5.3%	0.000

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
2023-24	3,457	-9.3%	0.000	3,289	-13.7%	0.000	3,300	-13.5%	0.000	3,300	-13.5%	0.000
2024-25	3,458	0.0%	0.000	3,267	-0.7%	0.000	3,295	-0.1%	0.000	3,295	-0.1%	0.000
2025-26	3,458	0.0%	0.000	3,265	-0.1%	0.000	3,299	0.1%	0.000	3,299	0.1%	0.000
2026-27	3,458	0.0%	0.000	3,264	-0.0%	0.000	3,303	0.1%	0.000	3,303	0.1%	0.000
2027-28	3,458	0.0%	0.000	3,264	0.0%	0.000	3,307	0.1%	0.000	3,307	0.1%	0.000
2028-29	3,458	0.0%	0.000	3,264	0.0%	0.000	3,311	0.1%	0.000	3,311	0.1%	0.000

Caseload in October 2023 was 3,279.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

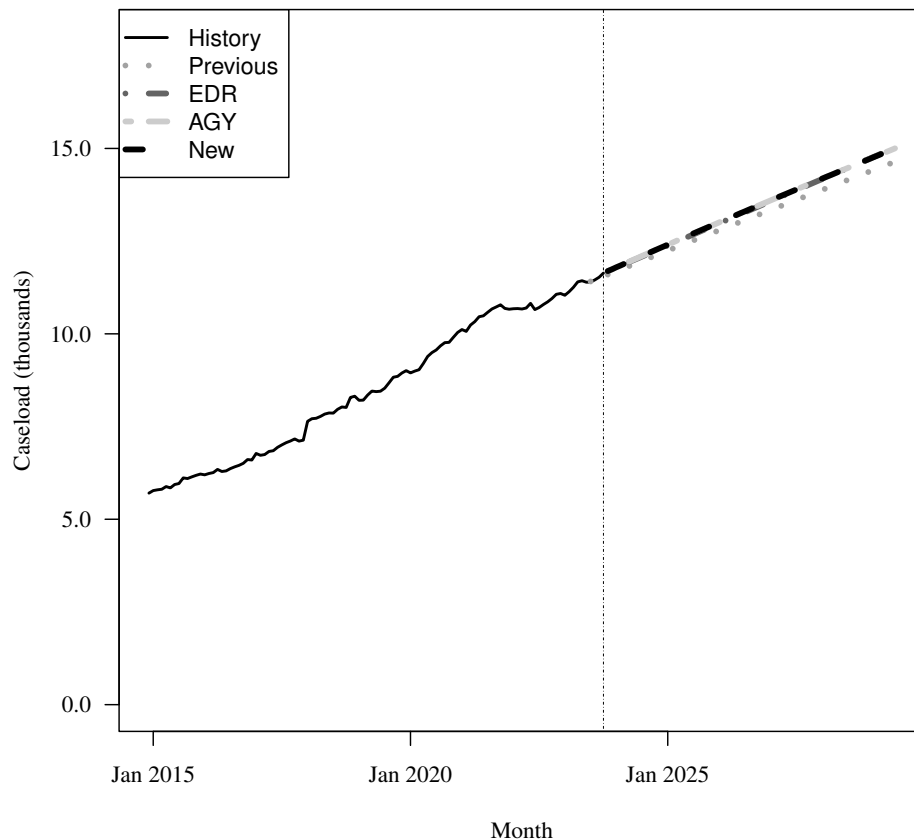
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001
2021-22	10,693	6.6%	0.001
2022-23	11,094	3.8%	0.001

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	11,666	5.2%	0.001	11,742	5.8%	0.001	11,748	5.9%	0.001	11,748	5.9%	0.001
2024-25	12,221	4.8%	0.001	12,359	5.3%	0.001	12,379	5.4%	0.001	12,379	5.4%	0.001
2025-26	12,771	4.5%	0.001	12,956	4.8%	0.001	12,981	4.9%	0.001	12,981	4.9%	0.001
2026-27	13,317	4.3%	0.001	13,552	4.6%	0.001	13,574	4.6%	0.001	13,574	4.6%	0.001
2027-28	13,859	4.1%	0.001	14,149	4.4%	0.001	14,160	4.3%	0.001	14,160	4.3%	0.001
2028-29	14,396	3.9%	0.001	14,746	4.2%	0.001	14,738	4.1%	0.001	14,738	4.1%	0.001

Caseload in October 2023 was 11,638.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

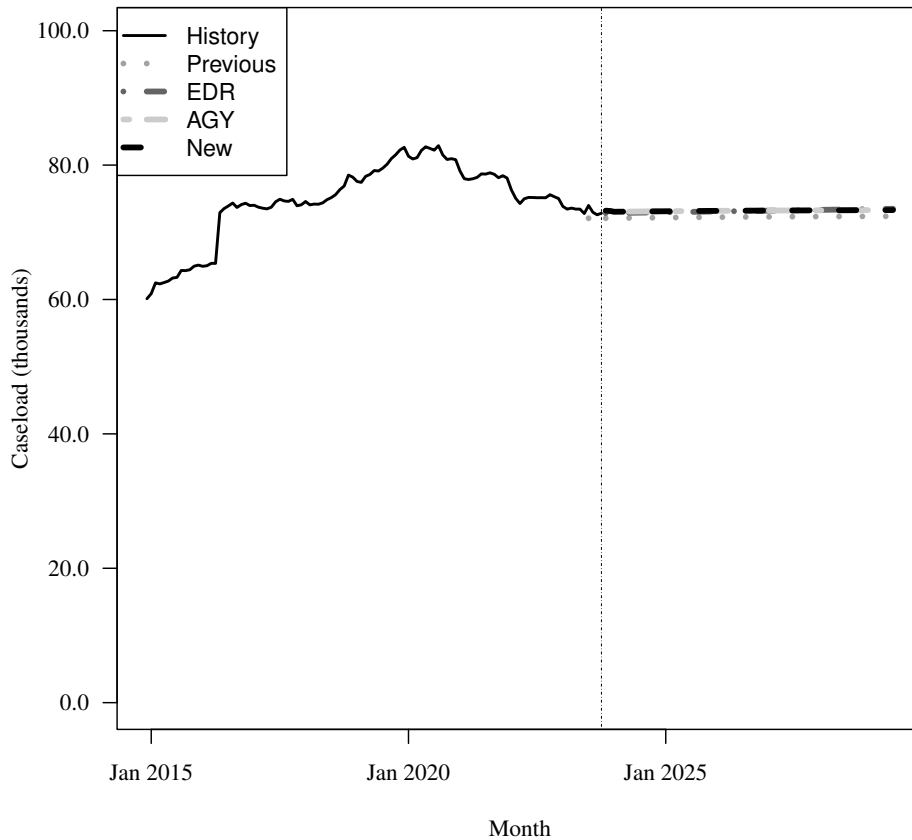
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005
2021-22	76,814	-3.9%	0.004
2022-23	74,330	-3.2%	0.004

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2023-24	72,103	-3.0%	0.004	72,956	-1.8%	0.004	73,103	-1.7%	0.004	73,103	-1.7%	0.004
2024-25	72,184	0.1%	0.004	72,979	0.0%	0.004	73,127	0.0%	0.004	73,127	0.0%	0.004
2025-26	72,252	0.1%	0.004	73,096	0.2%	0.004	73,186	0.1%	0.004	73,186	0.1%	0.004
2026-27	72,303	0.1%	0.004	73,212	0.2%	0.004	73,232	0.1%	0.004	73,232	0.1%	0.004
2027-28	72,342	0.1%	0.004	73,330	0.2%	0.004	73,270	0.1%	0.004	73,270	0.1%	0.004
2028-29	72,372	0.0%	0.004	73,446	0.2%	0.004	73,301	0.0%	0.004	73,301	0.0%	0.004

Caseload in October 2023 was 72,838.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

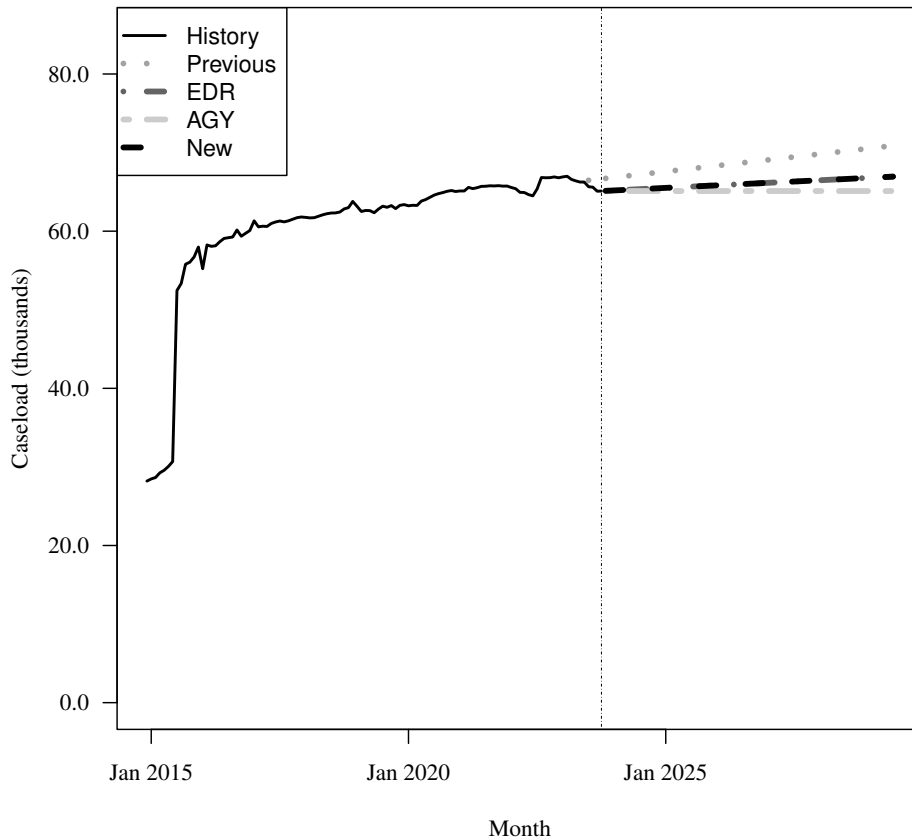
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015
2021-22	65,373	0.3%	0.015
2022-23	66,574	1.8%	0.015

Forecasts

Fiscal Year	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	66,812	0.4%	0.014	65,271	-2.0%	0.014	65,191	-2.1%	0.014	65,271	-2.0%	0.014
2024-25	67,557	1.1%	0.014	65,496	0.3%	0.014	65,106	-0.1%	0.014	65,496	0.3%	0.014
2025-26	68,302	1.1%	0.014	65,819	0.5%	0.014	65,106	0.0%	0.014	65,819	0.5%	0.014
2026-27	69,046	1.1%	0.014	66,142	0.5%	0.014	65,106	0.0%	0.014	66,142	0.5%	0.014
2027-28	69,791	1.1%	0.014	66,466	0.5%	0.014	65,106	0.0%	0.013	66,466	0.5%	0.014
2028-29	70,536	1.1%	0.014	66,790	0.5%	0.014	65,106	0.0%	0.013	66,790	0.5%	0.014

Caseload in October 2023 was 65,105.

Forecast Comparison



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

12 SMMC - CMSN

History

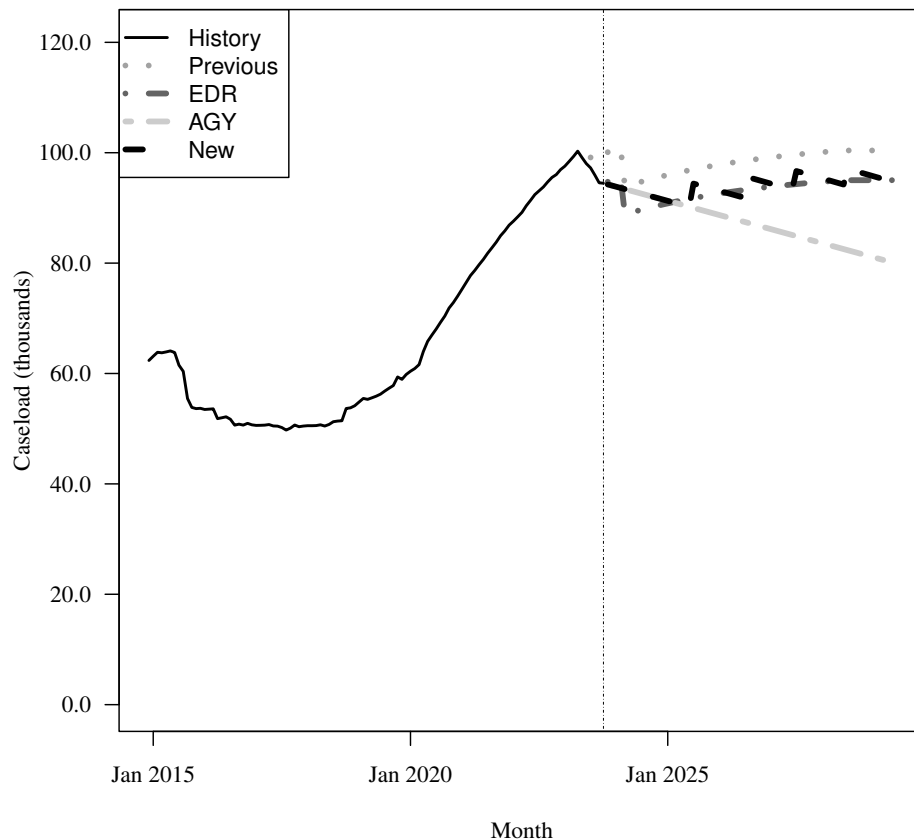
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017
2021-22	87,114	16.8%	0.019
2022-23	96,902	11.2%	0.021

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	98,064	1.2%	0.021	93,280	-3.7%	0.020	94,195	-2.8%	0.020	94,195	-2.8%	0.020
2024-25	95,848	-2.3%	0.021	90,709	-2.8%	0.019	91,384	-3.0%	0.020	91,384	-3.0%	0.020
2025-26	97,739	2.0%	0.021	92,497	2.0%	0.020	88,828	-2.8%	0.019	93,212	2.0%	0.020
2026-27	99,089	1.4%	0.021	93,774	1.4%	0.020	86,272	-2.9%	0.018	94,517	1.4%	0.020
2027-28	100,054	1.0%	0.021	94,688	1.0%	0.020	83,716	-3.0%	0.017	95,462	1.0%	0.020
2028-29	100,408	0.4%	0.021	95,023	0.4%	0.020	81,160	-3.1%	0.017	95,844	0.4%	0.020

Caseload in October 2023 was 94,473.

Forecast Comparison



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

13 SMMC - PDN

History

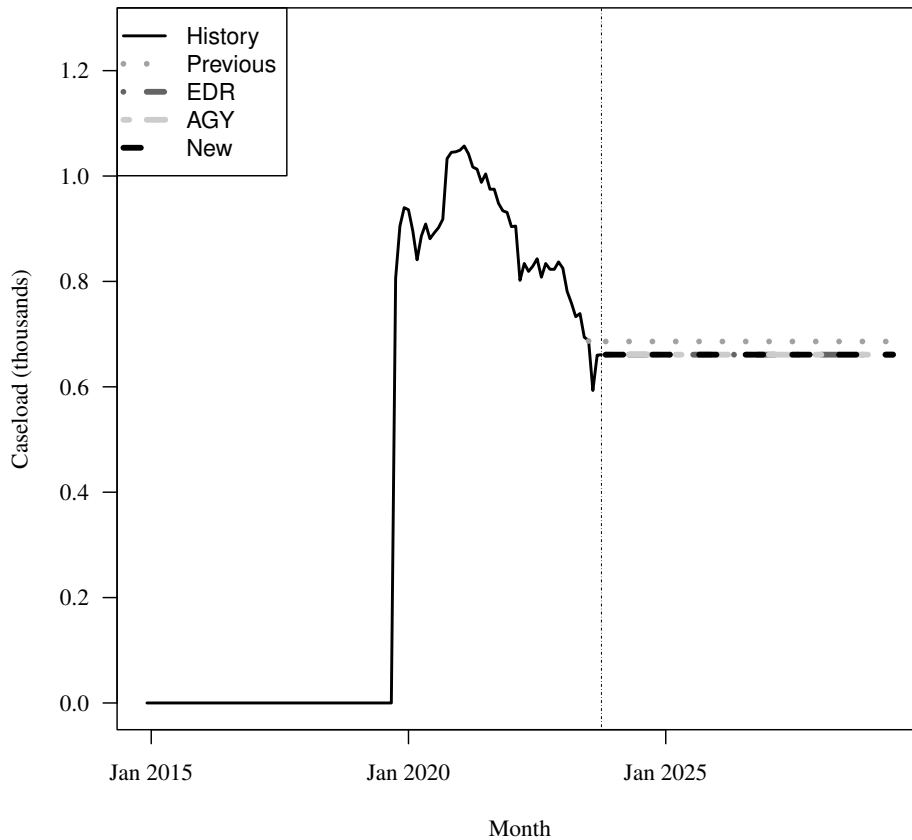
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000
2021-22	905	-9.5%	0.000
2022-23	792	-12.5%	0.000

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	686	-13.3%	0.000	658	-16.9%	0.000	658	-16.9%	0.000	658	-16.9%	0.000
2024-25	686	-0.0%	0.000	661	0.5%	0.000	661	0.5%	0.000	661	0.5%	0.000
2025-26	686	0.0%	0.000	661	0.0%	0.000	661	0.0%	0.000	661	0.0%	0.000
2026-27	686	0.0%	0.000	661	0.0%	0.000	661	0.0%	0.000	661	0.0%	0.000
2027-28	686	0.0%	0.000	661	0.0%	0.000	661	0.0%	0.000	661	0.0%	0.000
2028-29	686	0.0%	0.000	661	0.0%	0.000	661	0.0%	0.000	661	0.0%	0.000

Caseload in October 2023 was 661.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

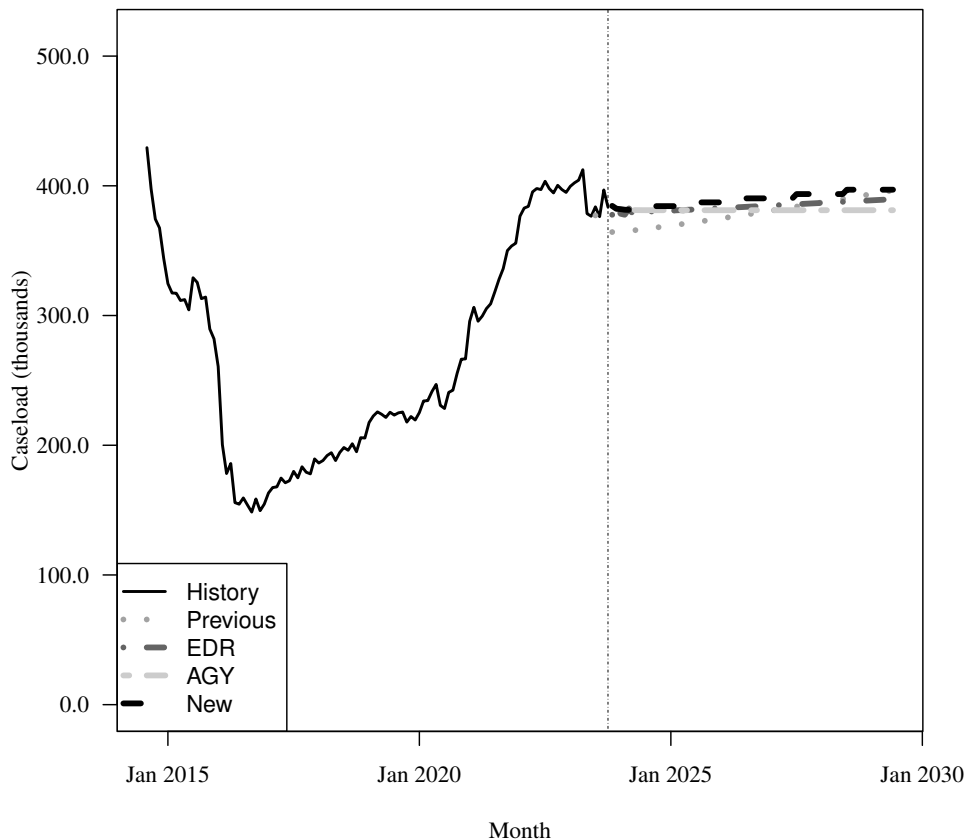
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011
2020-21	275,926	20.6%	0.013
2021-22	364,633	32.1%	0.016
2022-23	396,827	8.8%	0.018

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	366,505	-7.6%	0.016	381,805	-3.8%	0.017	383,001	-3.5%	0.017	383,001	-3.5%	0.017
2024-25	369,141	0.7%	0.016	380,628	-0.3%	0.016	381,196	-0.5%	0.016	384,342	0.4%	0.017
2025-26	374,647	1.5%	0.016	382,700	0.5%	0.016	381,193	-0.0%	0.016	387,225	0.8%	0.016
2026-27	380,610	1.6%	0.016	384,718	0.5%	0.016	381,193	0.0%	0.016	390,323	0.8%	0.016
2027-28	386,904	1.7%	0.016	386,731	0.5%	0.016	381,193	0.0%	0.016	393,641	0.9%	0.016
2028-29	393,439	1.7%	0.016	388,744	0.5%	0.016	381,193	-0.0%	0.016	396,987	0.9%	0.016

Caseload in October 2023 was 383,587.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

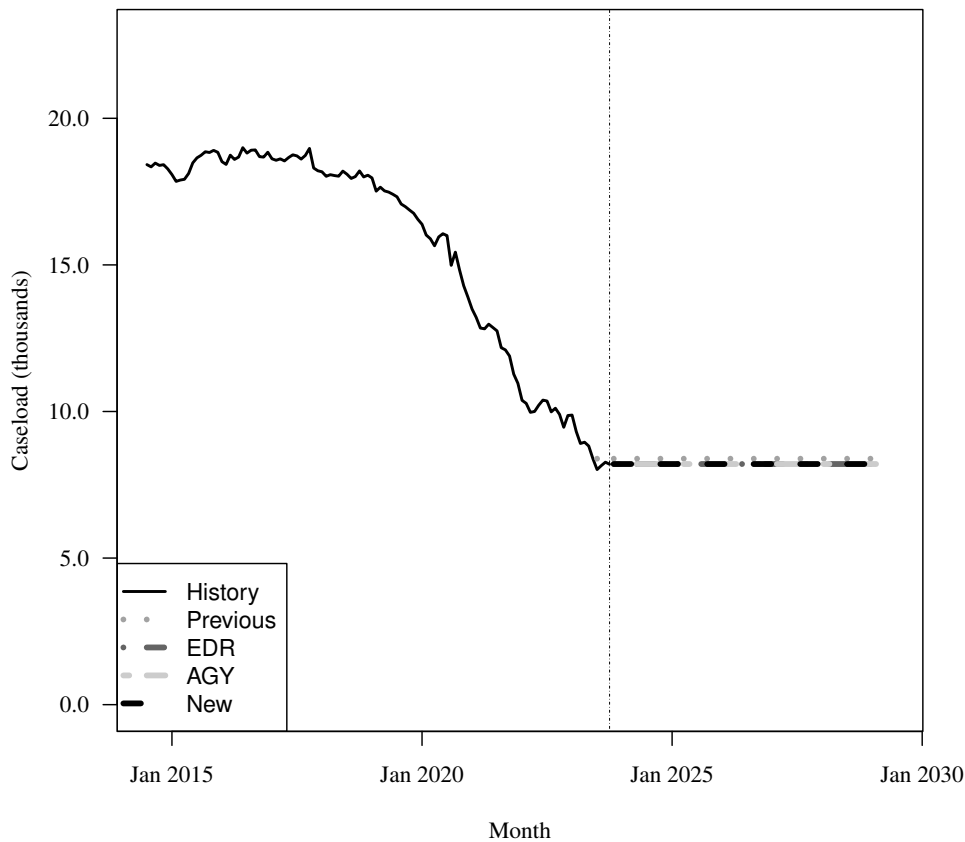
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001
2021-22	11,032	-21.0%	0.000
2022-23	9,495	-13.9%	0.000

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	8,390	-11.6%	0.000	8,192	-13.7%	0.000	8,192	-13.7%	0.000	8,192	-13.7%	0.000
2024-25	8,390	0.0%	0.000	8,208	0.2%	0.000	8,208	0.2%	0.000	8,208	0.2%	0.000
2025-26	8,390	0.0%	0.000	8,208	0.0%	0.000	8,208	0.0%	0.000	8,208	0.0%	0.000
2026-27	8,390	0.0%	0.000	8,208	0.0%	0.000	8,208	0.0%	0.000	8,208	0.0%	0.000
2027-28	8,390	0.0%	0.000	8,208	0.0%	0.000	8,208	0.0%	0.000	8,208	0.0%	0.000
2028-29	8,390	0.0%	0.000	8,208	0.0%	0.000	8,208	0.0%	0.000	8,208	0.0%	0.000

Caseload in October 2023 was 8,200.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

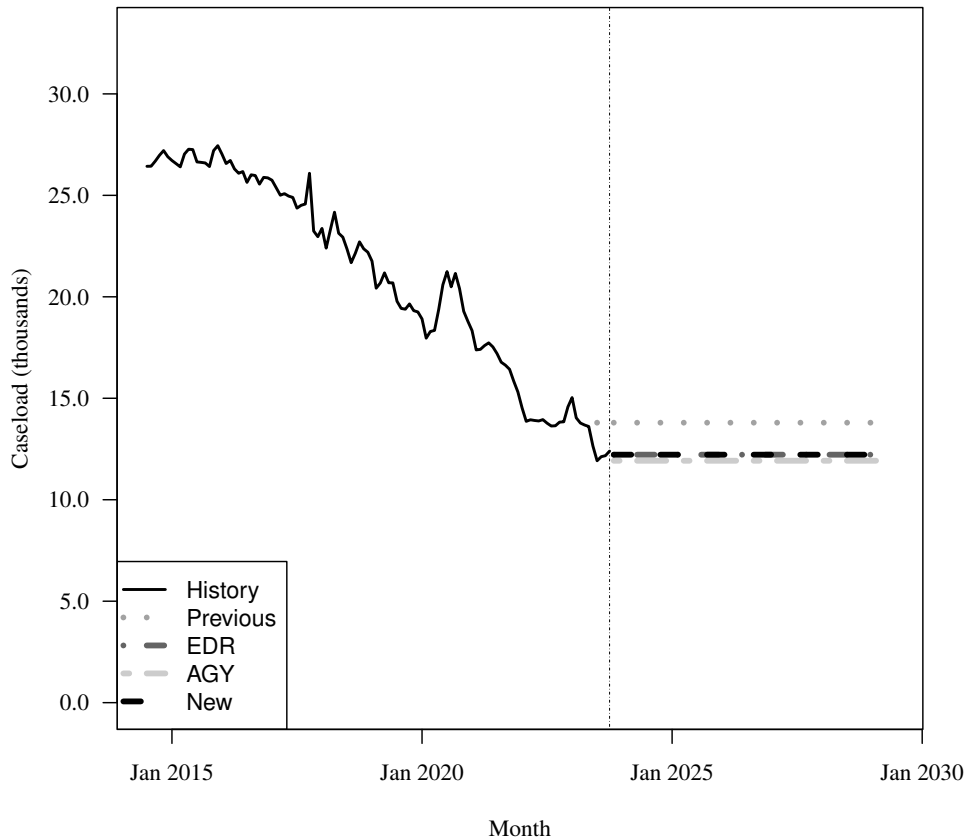
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004
2021-22	15,189	-19.8%	0.003
2022-23	13,840	-8.9%	0.003

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	13,797	-0.3%	0.003	12,197	-11.9%	0.003	11,998	-13.3%	0.003	12,197	-11.9%	0.003
2024-25	13,797	0.0%	0.003	12,220	0.2%	0.003	11,921	-0.6%	0.003	12,220	0.2%	0.003
2025-26	13,797	0.0%	0.003	12,220	0.0%	0.003	11,921	0.0%	0.003	12,220	0.0%	0.003
2026-27	13,797	0.0%	0.003	12,220	0.0%	0.003	11,921	0.0%	0.002	12,220	0.0%	0.003
2027-28	13,797	0.0%	0.003	12,220	0.0%	0.003	11,921	0.0%	0.002	12,220	0.0%	0.003
2028-29	13,797	0.0%	0.003	12,220	0.0%	0.003	11,921	0.0%	0.002	12,220	0.0%	0.003

Caseload in October 2023 was 12,396.

Forecast Comparison



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

History

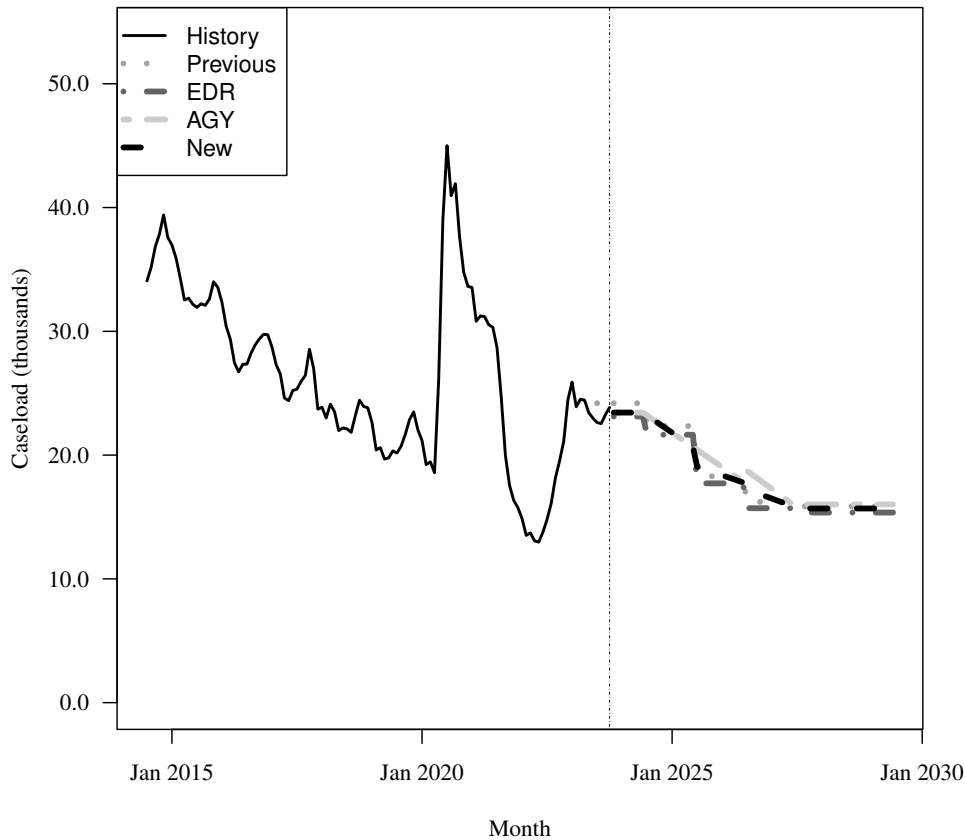
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002
2021-22	17,076	-51.4%	0.001
2022-23	21,612	26.6%	0.001

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	24,190	11.9%	0.001	23,102	6.9%	0.001	23,314	7.9%	0.001	23,314	7.9%	0.001
2024-25	22,349	-7.6%	0.001	21,644	-6.3%	0.001	21,927	-6.0%	0.001	21,927	-6.0%	0.001
2025-26	18,292	-18.2%	0.001	17,716	-18.1%	0.001	19,144	-12.7%	0.001	18,430	-15.9%	0.001
2026-27	16,220	-11.3%	0.001	15,710	-11.3%	0.001	17,371	-9.3%	0.001	16,540	-10.3%	0.001
2027-28	15,860	-2.2%	0.001	15,359	-2.2%	0.001	16,017	-7.8%	0.001	15,688	-5.2%	0.001
2028-29	15,860	0.0%	0.001	15,359	0.0%	0.001	16,017	0.0%	0.001	15,688	0.0%	0.001

Caseload in October 2023 was 23,847.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

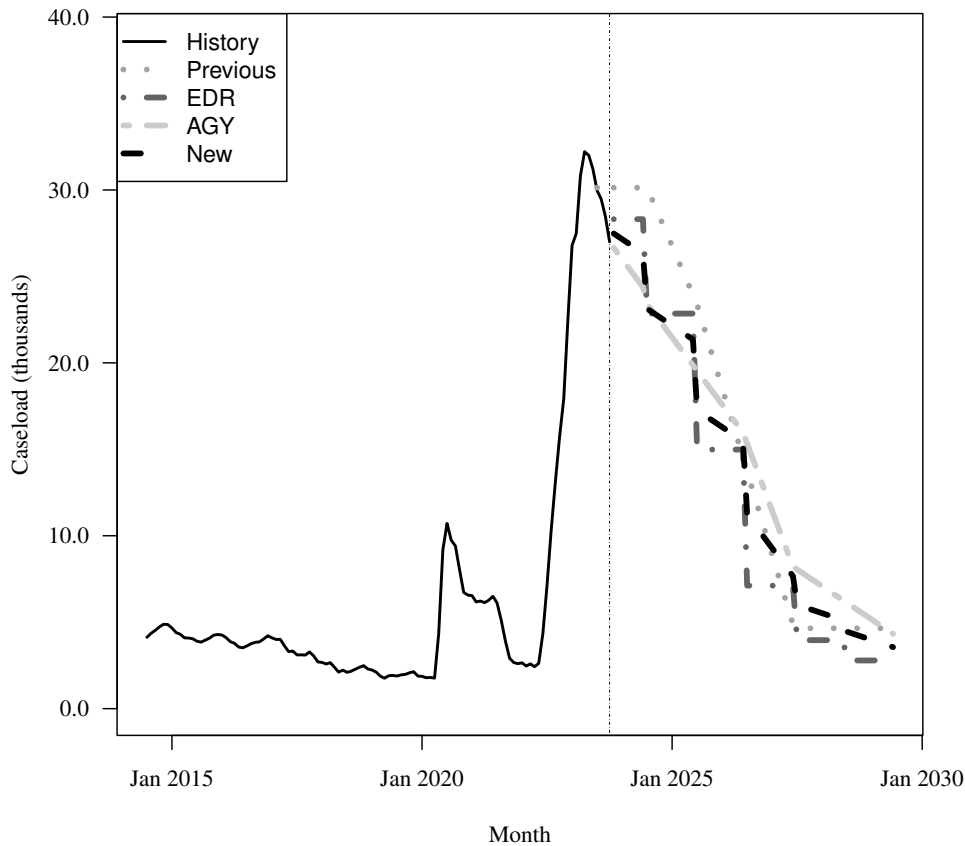
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000
2021-22	3,372	-54.6%	0.000
2022-23	22,276	560.7%	0.001

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	30,132	35.3%	0.001	28,448	27.7%	0.001	26,585	19.3%	0.001	27,517	23.5%	0.001
2024-25	27,034	-10.3%	0.001	22,850	-19.7%	0.001	21,634	-18.6%	0.001	22,242	-19.2%	0.001
2025-26	18,948	-29.9%	0.001	14,985	-34.4%	0.001	17,753	-17.9%	0.001	16,369	-26.4%	0.001
2026-27	9,294	-51.0%	0.000	7,115	-52.5%	0.000	11,770	-33.7%	0.000	9,442	-42.3%	0.000
2027-28	4,648	-50.0%	0.000	3,962	-44.3%	0.000	7,161	-39.2%	0.000	5,561	-41.1%	0.000
2028-29	4,648	0.0%	0.000	2,788	-29.6%	0.000	5,220	-27.1%	0.000	4,004	-28.0%	0.000

Caseload in October 2023 was 27,002.

Forecast Comparison



19 FFS - Medically Needy

History

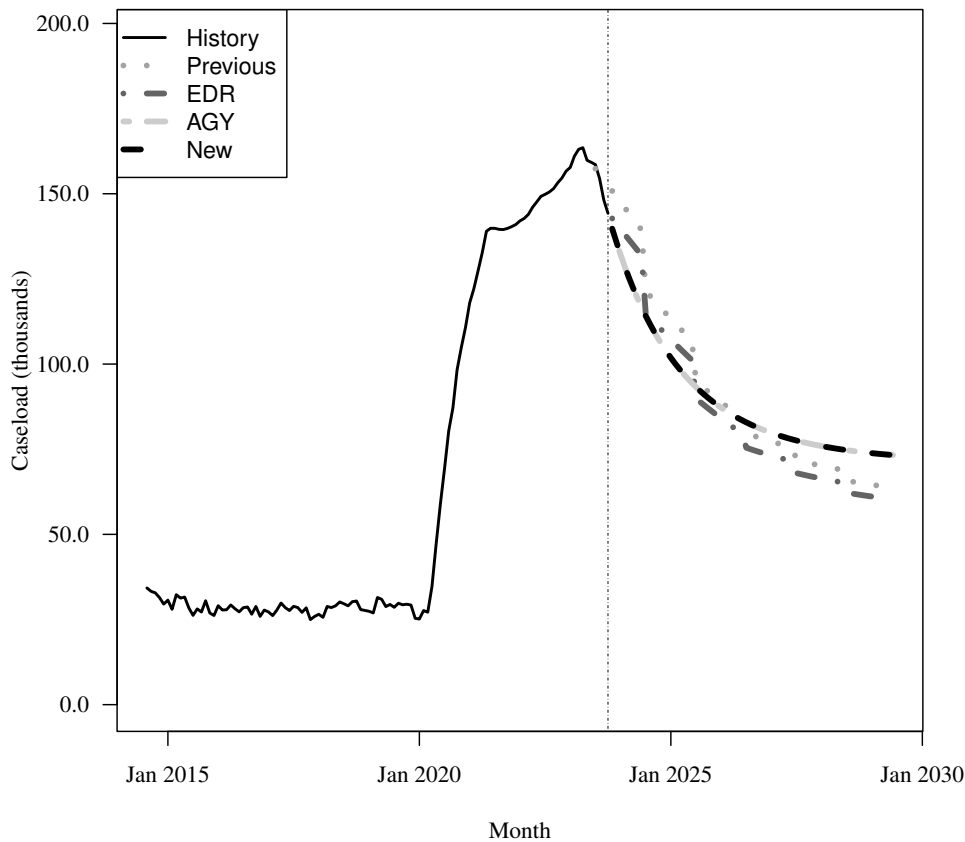
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006
2021-22	142,631	28.7%	0.008
2022-23	156,726	9.9%	0.009

Forecasts

Fiscal Year	Old			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	148,365	-5.3%	0.008	141,992	-9.4%	0.008	135,461	-13.6%	0.007	135,461	-13.6%	0.007
2024-25	114,049	-23.1%	0.006	107,936	-24.0%	0.006	103,330	-23.7%	0.006	103,330	-23.7%	0.006
2025-26	89,377	-21.6%	0.005	84,586	-21.6%	0.004	87,910	-14.9%	0.005	87,910	-14.9%	0.005
2026-27	77,513	-13.3%	0.004	73,359	-13.3%	0.004	80,147	-8.8%	0.004	80,147	-8.8%	0.004
2027-28	70,296	-9.3%	0.004	66,528	-9.3%	0.003	76,099	-5.1%	0.004	76,099	-5.1%	0.004
2028-29	64,686	-8.0%	0.003	61,218	-8.0%	0.003	73,935	-2.8%	0.004	73,935	-2.8%	0.004

Caseload in October 2023 was 144,260.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

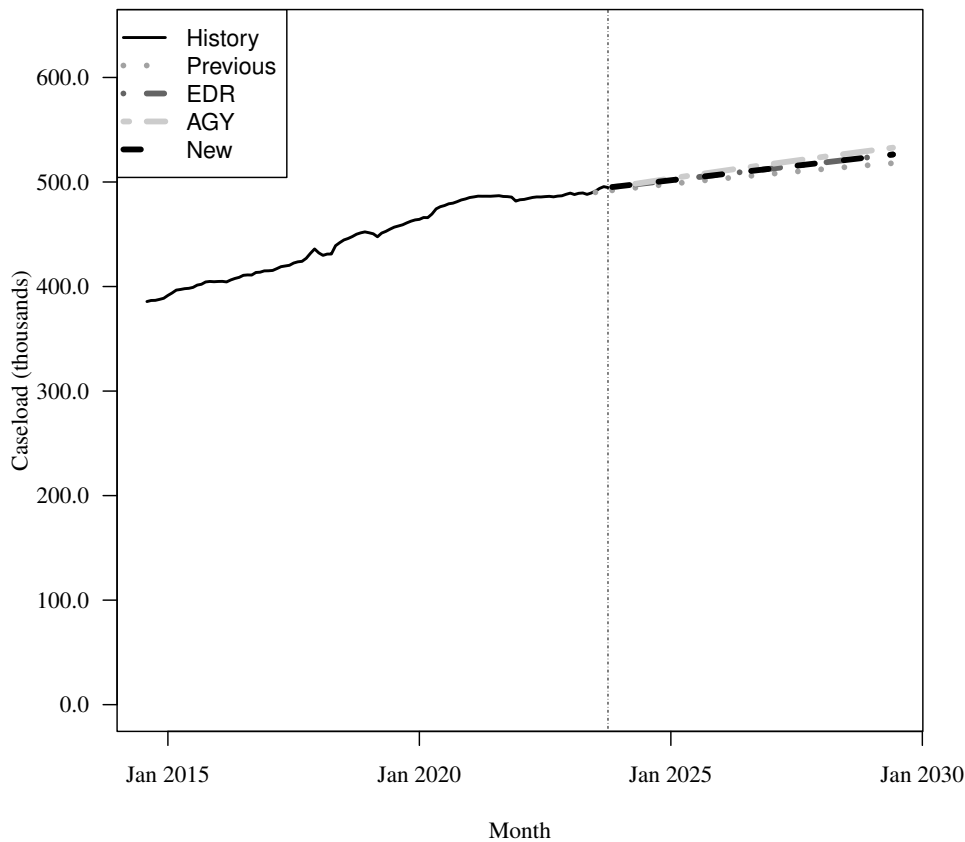
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028
2021-22	485,022	0.3%	0.027
2022-23	487,776	0.6%	0.027

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	492,679	1.0%	0.027	495,820	1.6%	0.027	495,980	1.7%	0.027	495,820	1.6%	0.027
2024-25	497,949	1.1%	0.027	501,446	1.1%	0.027	503,095	1.4%	0.027	501,446	1.1%	0.027
2025-26	502,913	1.0%	0.027	507,021	1.1%	0.027	510,166	1.4%	0.027	507,021	1.1%	0.027
2026-27	507,595	0.9%	0.027	512,596	1.1%	0.027	516,995	1.3%	0.027	512,596	1.1%	0.027
2027-28	512,011	0.9%	0.027	518,171	1.1%	0.027	523,592	1.3%	0.027	518,171	1.1%	0.027
2028-29	516,176	0.8%	0.026	523,746	1.1%	0.027	529,965	1.2%	0.027	523,746	1.1%	0.027

Caseload in October 2023 was 494,709.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

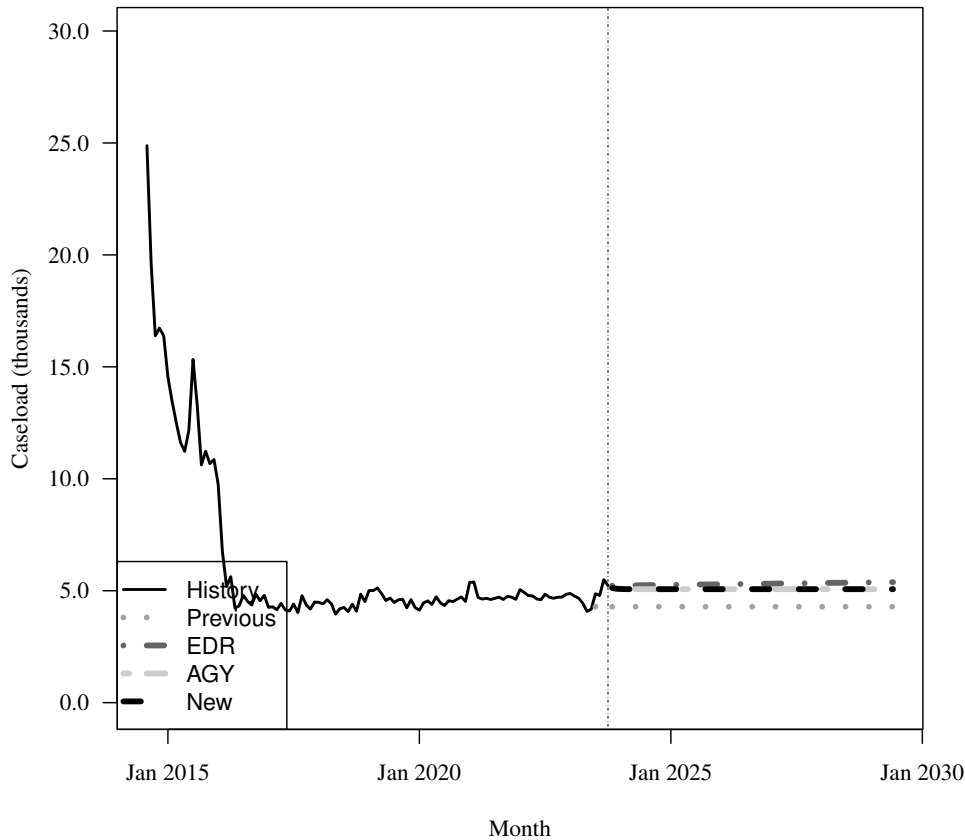
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001
2021-22	4,734	0.3%	0.001
2022-23	4,622	-2.4%	0.001

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	4,289	-7.2%	0.001	5,189	12.3%	0.001	5,085	10.0%	0.001	5,085	10.0%	0.001
2024-25	4,287	-0.0%	0.001	5,260	1.4%	0.001	5,069	-0.3%	0.001	5,069	-0.3%	0.001
2025-26	4,287	0.0%	0.001	5,287	0.5%	0.001	5,069	0.0%	0.001	5,069	0.0%	0.001
2026-27	4,287	0.0%	0.001	5,315	0.5%	0.001	5,069	0.0%	0.001	5,069	0.0%	0.001
2027-28	4,287	0.0%	0.001	5,343	0.5%	0.001	5,069	0.0%	0.001	5,069	0.0%	0.001
2028-29	4,287	0.0%	0.001	5,370	0.5%	0.001	5,069	0.0%	0.001	5,069	0.0%	0.001

Caseload in October 2023 was 5,226.

Forecast Comparison



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

22 FFS - General Assistance

History

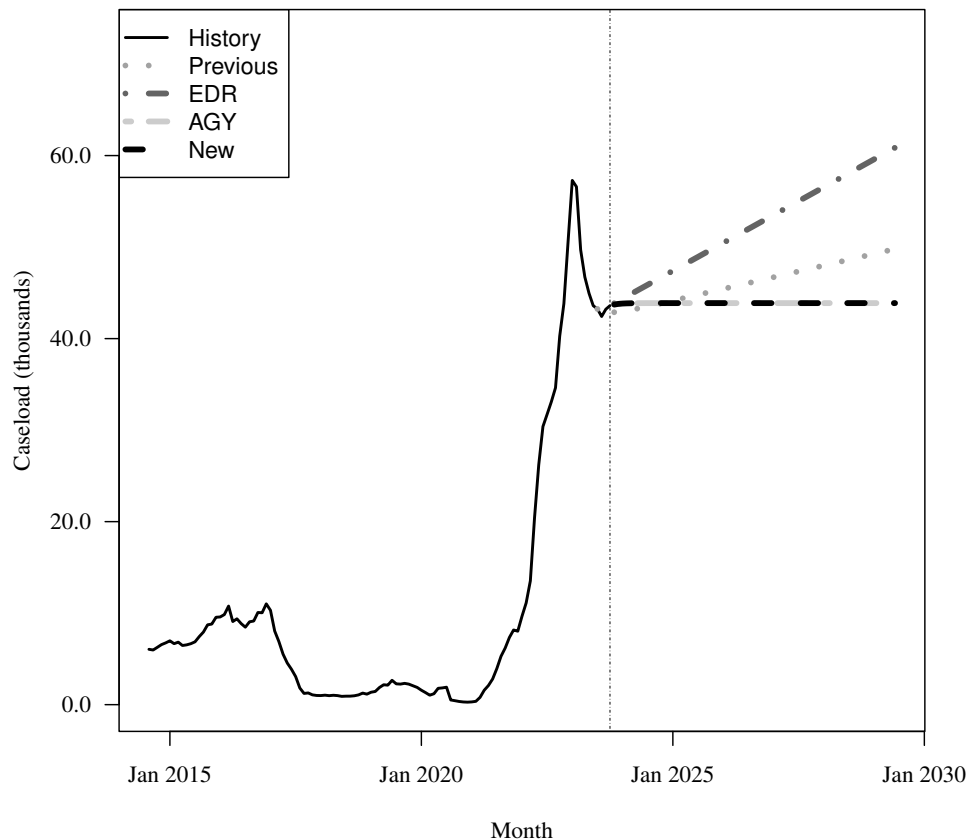
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000
2021-22	12,525	1183.2%	0.001
2022-23	44,415	254.6%	0.002

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	43,082	-3.0%	0.002	44,201	-0.5%	0.002	43,596	-1.8%	0.002	43,596	-1.8%	0.002
2024-25	44,098	2.4%	0.002	47,281	7.0%	0.002	43,879	0.6%	0.002	43,879	0.6%	0.002
2025-26	45,374	2.9%	0.002	50,328	6.4%	0.002	43,879	0.0%	0.002	43,879	0.0%	0.002
2026-27	46,652	2.8%	0.002	53,374	6.1%	0.002	43,879	0.0%	0.002	43,879	0.0%	0.002
2027-28	47,931	2.7%	0.002	56,420	5.7%	0.002	43,879	0.0%	0.002	43,879	0.0%	0.002
2028-29	49,209	2.7%	0.002	59,466	5.4%	0.002	43,879	0.0%	0.002	43,879	0.0%	0.002

Caseload in October 2023 was 43,601.

Forecast Comparison



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

23 FFS - Family Planning

History

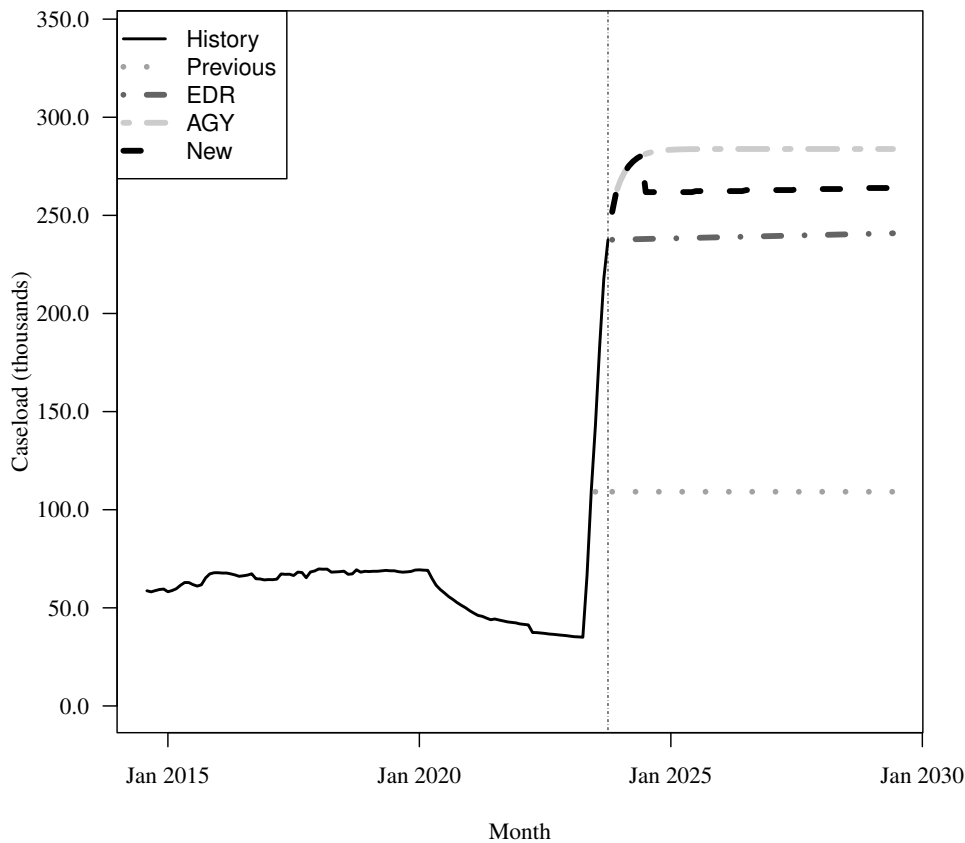
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003
2021-22	41,318	-17.1%	0.002
2022-23	44,588	7.9%	0.002

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	109,157	144.8%	0.006	223,594	401.5%	0.012	245,633	450.9%	0.013	245,633	450.9%	0.013
2024-25	109,157	0.0%	0.006	238,240	6.6%	0.013	283,059	15.2%	0.015	261,845	6.6%	0.014
2025-26	109,157	0.0%	0.006	238,831	0.2%	0.013	283,812	0.3%	0.015	262,369	0.2%	0.014
2026-27	109,157	0.0%	0.006	239,422	0.2%	0.013	283,831	0.0%	0.015	262,894	0.2%	0.014
2027-28	109,157	0.0%	0.006	240,013	0.2%	0.012	283,832	0.0%	0.015	263,420	0.2%	0.014
2028-29	109,157	0.0%	0.006	240,604	0.2%	0.012	283,832	0.0%	0.015	263,947	0.2%	0.014

Caseload in October 2023 was 237,527.

Forecast Comparison



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