

Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2023-24 through FY2029-30

July, 2024

Contents

1	Total Medicaid Caseload	3
2	SMMC - TANF 0-13	4
3	SMMC - TANF 14+	5
4	SMMC - SSI MEDICAID	6
5	SMMC - SSI DUAL	7
6	SMMC - HIV/AIDS MEDICAID ONLY	8
7	SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY	9
8	SMMC - HIV/AIDS DUAL ELIGIBLE	10
9	SMMC - LTC MEDICAID ONLY	11
10	SMMC - LTC DUAL	12
11	SMMC - CHILD WELFARE	13
12	SMMC - CMSN	14
13	SMMC - PDN	15
14	FFS - Other FFS excluding TANF grants	16
15	FFS - Relative Caregiver (TANF Conference) Other FFS	17
16	FFS - Child Only (TANF Conference) Other FFS	18
17	FFS - Families with Adult (TANF Conference) Other FFS	19

18 FFS - Unemployed Parent (TANF Conference) Other FFS	20
19 FFS - Medically Needy	21
20 FFS - QMB/SLMB/QI	22
21 FFS - XXI Children (6-18)	23
22 FFS - General Assistance	24
23 FFS - Family Planning	25

1 Total Medicaid Caseload

History

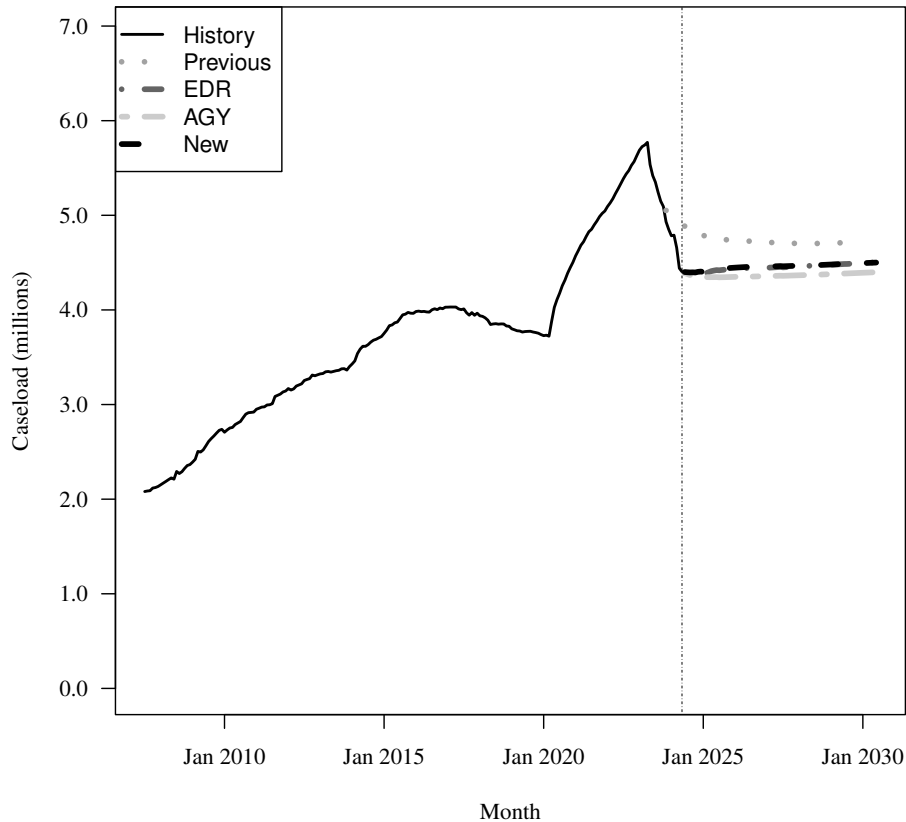
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393	18.6%	0.207
2021-22	5,082,185	12.3%	0.229
2022-23	5,575,548	9.7%	0.247

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	5,039,893	-9.6%	0.220	4,840,849	-13.2%	0.211	4,840,404	-13.2%	0.211	4,841,388	-13.2%	0.211
2024-25	4,793,627	-4.9%	0.206	4,395,226	-9.2%	0.189	4,353,994	-10.0%	0.188	4,407,592	-9.0%	0.190
2025-26	4,737,441	-1.2%	0.201	4,432,411	0.8%	0.188	4,349,352	-0.1%	0.185	4,445,163	0.9%	0.189
2026-27	4,713,472	-0.5%	0.198	4,444,920	0.3%	0.187	4,356,868	0.2%	0.183	4,457,122	0.3%	0.187
2027-28	4,703,154	-0.2%	0.195	4,458,971	0.3%	0.185	4,365,724	0.2%	0.181	4,466,911	0.2%	0.185
2028-29	4,706,451	0.1%	0.193	4,476,359	0.4%	0.184	4,377,844	0.3%	0.180	4,479,231	0.3%	0.184
2029-30	NA	NA%	N/A	4,494,596	0.4%	0.182	4,392,081	0.3%	0.178	4,493,826	0.3%	0.182

Caseload in May 2024 was 4,403,119.

Forecast Comparison



2 SMMC - TANF 0-13

History

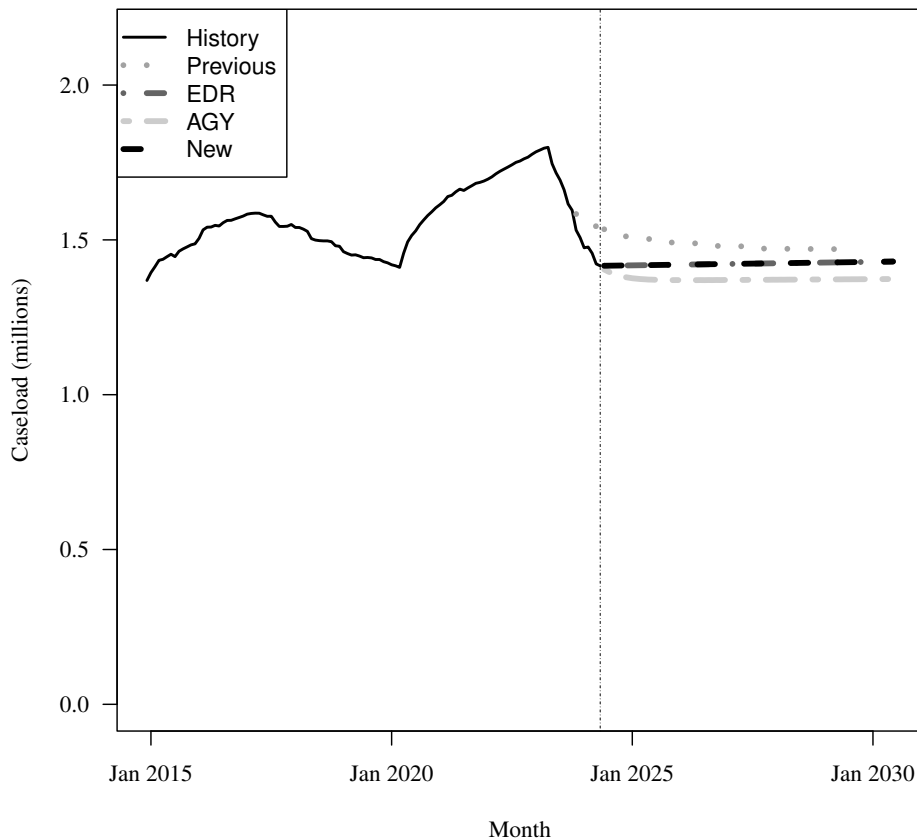
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.364
2021-22	1,696,510	5.7%	0.379
2022-23	1,765,393	4.1%	0.388

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	1,584,078	-10.3%	0.344	1,522,326	-13.8%	0.330	1,521,327	-13.8%	0.330	1,522,326	-13.8%	0.330
2024-25	1,510,590	-4.6%	0.324	1,417,606	-6.9%	0.304	1,379,865	-9.3%	0.296	1,417,606	-6.9%	0.304
2025-26	1,490,918	-1.3%	0.316	1,419,872	0.2%	0.301	1,370,198	-0.7%	0.290	1,419,872	0.2%	0.301
2026-27	1,480,032	-0.7%	0.310	1,422,137	0.2%	0.298	1,370,405	0.0%	0.287	1,422,137	0.2%	0.298
2027-28	1,471,542	-0.6%	0.305	1,424,402	0.2%	0.295	1,371,295	0.1%	0.284	1,424,402	0.2%	0.295
2028-29	1,470,425	-0.1%	0.302	1,426,667	0.2%	0.293	1,372,213	0.1%	0.282	1,426,667	0.2%	0.293
2029-30	NA	NA%	N/A	1,428,933	0.2%	0.291	1,373,112	0.1%	0.279	1,428,933	0.2%	0.291

Caseload in May 2024 was 1,416,190.

Forecast Comparison



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

3 SMMC - TANF 14+

History

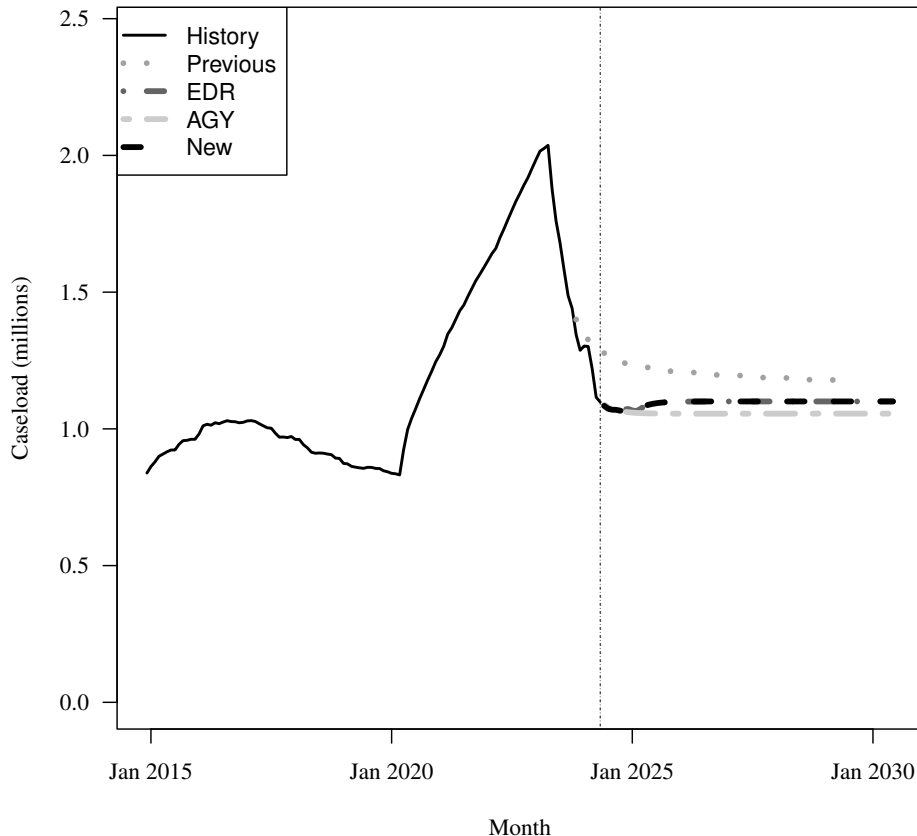
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072
2021-22	1,604,862	27.6%	0.091
2022-23	1,913,071	19.2%	0.106

Forecasts

Fiscal Year	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	1,399,462	-26.8%	0.077	1,328,436	-30.6%	0.073	1,328,705	-30.5%	0.073	1,328,436	-30.6%	0.073
2024-25	1,238,349	-11.5%	0.067	1,074,179	-19.1%	0.058	1,062,887	-20.0%	0.057	1,074,179	-19.1%	0.058
2025-26	1,209,376	-2.3%	0.064	1,098,383	2.3%	0.058	1,055,705	-0.7%	0.056	1,098,383	2.3%	0.058
2026-27	1,196,212	-1.1%	0.063	1,100,271	0.2%	0.058	1,055,550	-0.0%	0.055	1,100,271	0.2%	0.058
2027-28	1,186,932	-0.8%	0.062	1,100,309	0.0%	0.057	1,055,650	0.0%	0.055	1,100,309	0.0%	0.057
2028-29	1,179,326	-0.6%	0.060	1,100,310	0.0%	0.056	1,055,733	0.0%	0.054	1,100,310	0.0%	0.056
2029-30	NA	NA%	N/A	1,100,310	0.0%	0.056	1,055,791	0.0%	0.054	1,100,310	0.0%	0.056

Caseload in May 2024 was 1,098,072.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

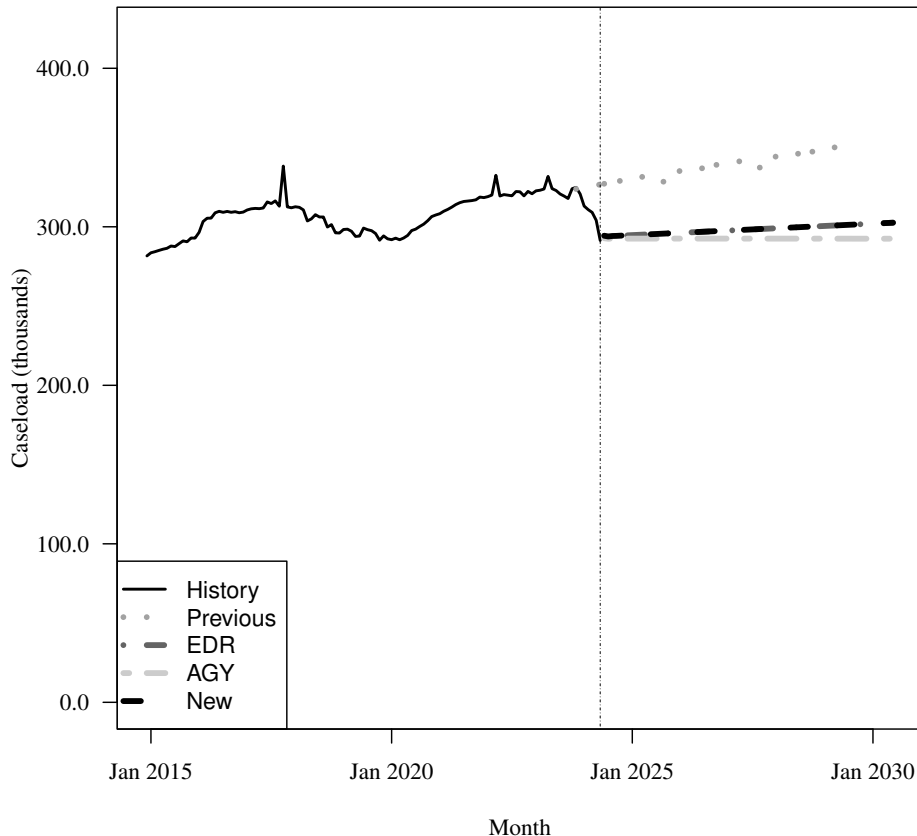
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018
2021-22	319,513	3.9%	0.018
2022-23	322,912	1.1%	0.018

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2023-24	323,836	0.3%	0.018	312,535	-3.2%	0.017	312,403	-3.3%	0.017	312,535	-3.2%	0.017
2024-25	329,341	1.7%	0.018	294,687	-5.7%	0.016	292,534	-6.4%	0.016	294,686	-5.7%	0.016
2025-26	334,281	1.5%	0.018	296,138	0.5%	0.016	292,560	0.0%	0.016	296,138	0.5%	0.016
2026-27	338,961	1.4%	0.018	297,582	0.5%	0.016	292,557	-0.0%	0.015	297,582	0.5%	0.016
2027-28	343,368	1.3%	0.018	299,026	0.5%	0.016	292,542	-0.0%	0.015	299,026	0.5%	0.016
2028-29	347,832	1.3%	0.018	300,470	0.5%	0.015	292,522	-0.0%	0.015	300,470	0.5%	0.015
2029-30	NA	NA%	N/A	301,913	0.5%	0.015	292,501	-0.0%	0.015	301,913	0.5%	0.015

Caseload in May 2024 was 291,415.

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

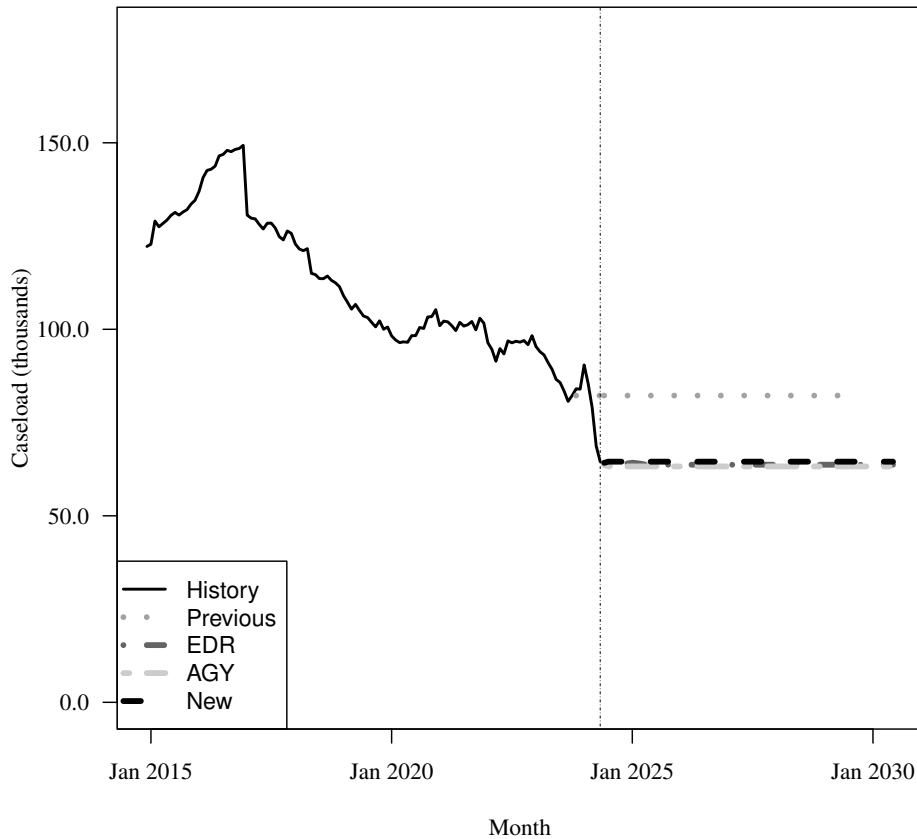
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006
2021-22	98,015	-3.5%	0.006
2022-23	94,194	-3.9%	0.005

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	82,497	-12.4%	0.005	79,368	-15.7%	0.004	79,317	-15.8%	0.004	79,368	-15.7%	0.004
2024-25	82,235	-0.3%	0.004	63,989	-19.4%	0.003	63,244	-20.3%	0.003	64,513	-18.7%	0.003
2025-26	82,235	0.0%	0.004	63,698	-0.5%	0.003	63,237	-0.0%	0.003	64,513	0.0%	0.003
2026-27	82,235	0.0%	0.004	63,698	0.0%	0.003	63,237	-0.0%	0.003	64,513	0.0%	0.003
2027-28	82,235	0.0%	0.004	63,698	0.0%	0.003	63,237	0.0%	0.003	64,513	0.0%	0.003
2028-29	82,235	0.0%	0.004	63,698	0.0%	0.003	63,237	0.0%	0.003	64,513	0.0%	0.003
2029-30	NA	NA%	N/A	63,698	0.0%	0.003	63,237	-0.0%	0.003	64,513	0.0%	0.003

Caseload in May 2024 was 64,513.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

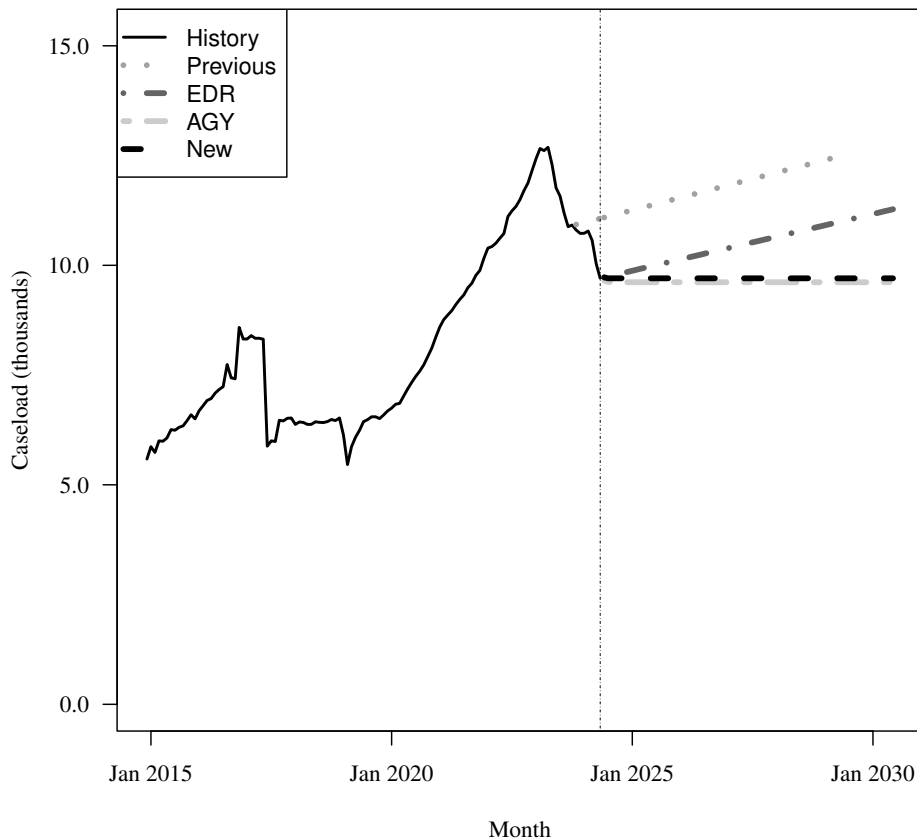
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000
2021-22	10,166	21.1%	0.001
2022-23	12,021	18.2%	0.001

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	11,051	-8.1%	0.001	10,636	-11.5%	0.001	10,630	-11.6%	0.001	10,636	-11.5%	0.001
2024-25	11,243	1.7%	0.001	9,866	-7.2%	0.001	9,615	-9.5%	0.001	9,704	-8.8%	0.001
2025-26	11,529	2.5%	0.001	10,124	2.6%	0.001	9,614	-0.0%	0.001	9,704	0.0%	0.001
2026-27	11,814	2.5%	0.001	10,383	2.6%	0.001	9,614	0.0%	0.001	9,704	0.0%	0.001
2027-28	12,100	2.4%	0.001	10,642	2.5%	0.001	9,614	0.0%	0.000	9,704	0.0%	0.001
2028-29	12,385	2.4%	0.001	10,900	2.4%	0.001	9,614	0.0%	0.000	9,704	0.0%	0.000
2029-30	NA	NA%	N/A	11,158	2.4%	0.001	9,614	0.0%	0.000	9,704	0.0%	0.000

Caseload in May 2024 was 9,704.

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

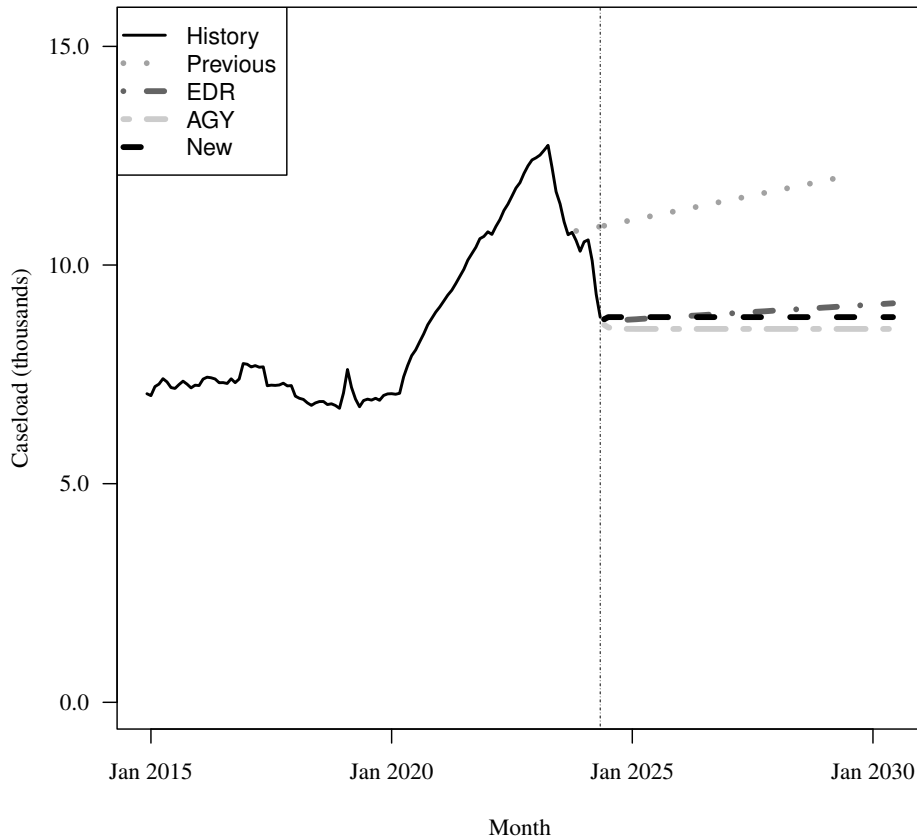
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001
2021-22	10,663	19.2%	0.001
2022-23	12,185	14.3%	0.001

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2023-24	10,877	-10.7%	0.001	10,234	-16.0%	0.001	10,223	-16.1%	0.001	10,234	-16.0%	0.001
2024-25	11,020	1.3%	0.001	8,755	-14.4%	0.000	8,544	-16.4%	0.000	8,809	-13.9%	0.000
2025-26	11,245	2.0%	0.001	8,820	0.7%	0.000	8,539	-0.1%	0.000	8,809	0.0%	0.000
2026-27	11,471	2.0%	0.001	8,889	0.8%	0.000	8,539	0.0%	0.000	8,809	0.0%	0.000
2027-28	11,697	2.0%	0.001	8,957	0.8%	0.000	8,539	0.0%	0.000	8,809	0.0%	0.000
2028-29	11,922	1.9%	0.001	9,025	0.8%	0.000	8,539	0.0%	0.000	8,809	0.0%	0.000
2029-30	NA	NA%	N/A	9,093	0.8%	0.000	8,539	0.0%	0.000	8,809	0.0%	0.000

Caseload in May 2024 was 8,809.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

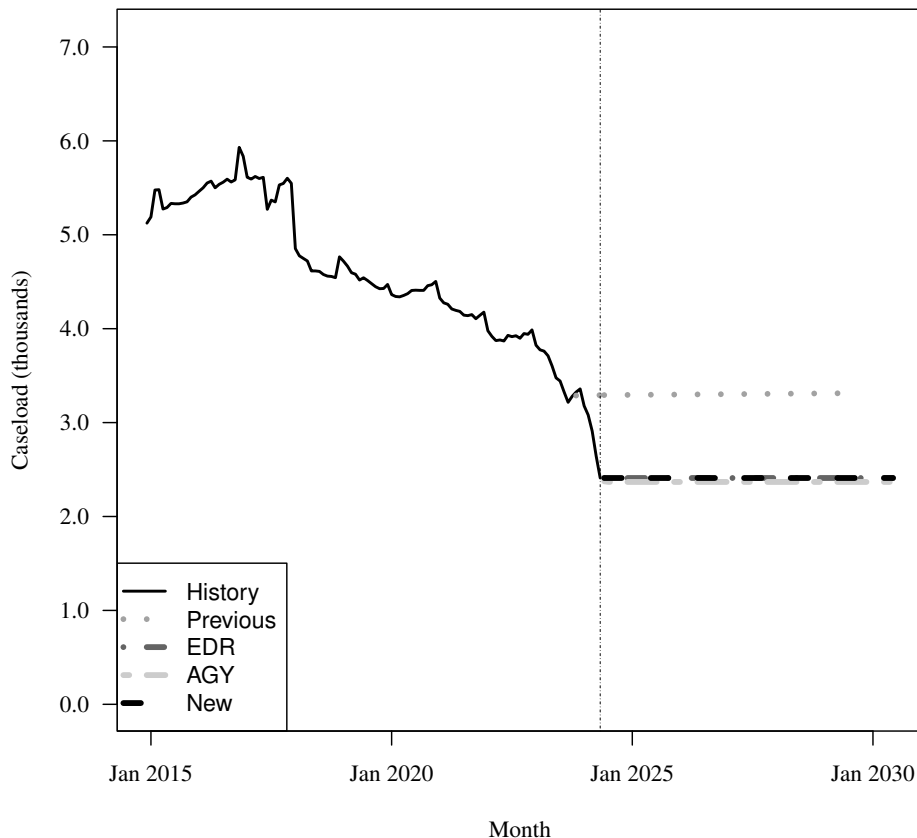
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000
2021-22	4,025	-7.3%	0.000
2022-23	3,814	-5.3%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2023-24	3,300	-13.5%	0.000	3,048	-20.1%	0.000	3,045	-20.1%	0.000	3,048	-20.1%	0.000
2024-25	3,295	-0.1%	0.000	2,410	-20.9%	0.000	2,368	-22.2%	0.000	2,410	-20.9%	0.000
2025-26	3,299	0.1%	0.000	2,410	0.0%	0.000	2,368	-0.0%	0.000	2,410	0.0%	0.000
2026-27	3,303	0.1%	0.000	2,410	0.0%	0.000	2,368	0.0%	0.000	2,410	0.0%	0.000
2027-28	3,307	0.1%	0.000	2,410	0.0%	0.000	2,368	0.0%	0.000	2,410	0.0%	0.000
2028-29	3,311	0.1%	0.000	2,410	0.0%	0.000	2,368	0.0%	0.000	2,410	0.0%	0.000
2029-30	NA	NA%	N/A	2,410	0.0%	0.000	2,368	0.0%	0.000	2,410	0.0%	0.000

Caseload in May 2024 was 2,410.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

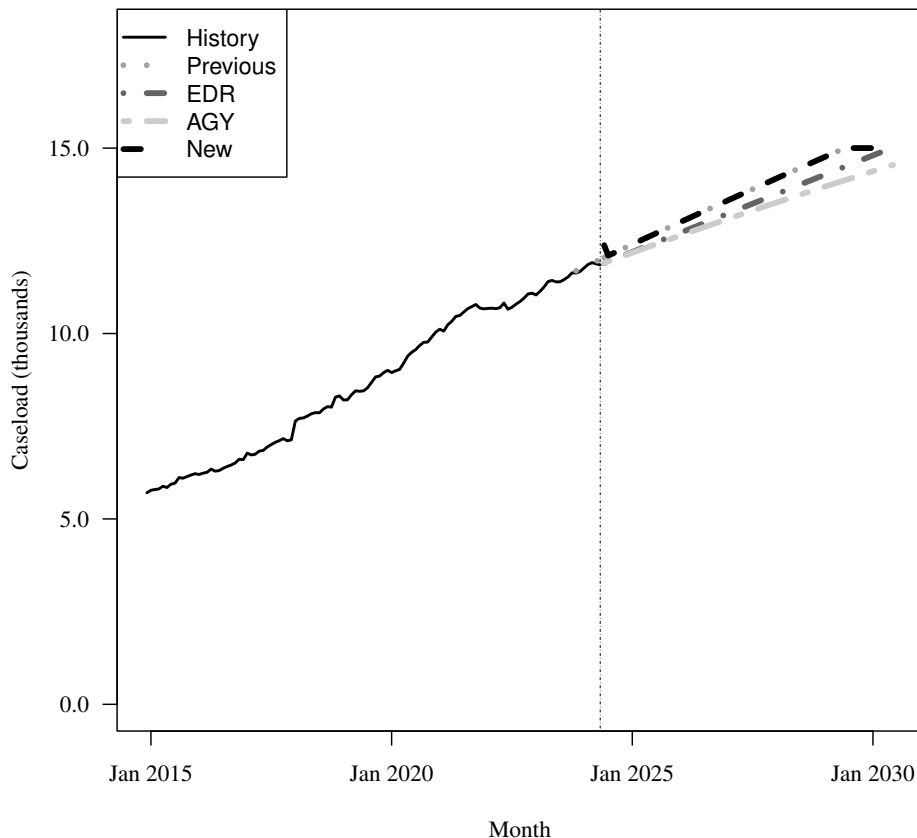
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001
2021-22	10,693	6.6%	0.001
2022-23	11,094	3.8%	0.001

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2023-24	11,748	5.9%	0.001	11,708	5.5%	0.001	11,708	5.5%	0.001	11,748	5.9%	0.001
2024-25	12,379	5.4%	0.001	12,177	4.0%	0.001	12,161	3.9%	0.001	12,379	5.4%	0.001
2025-26	12,981	4.9%	0.001	12,698	4.3%	0.001	12,626	3.8%	0.001	12,981	4.9%	0.001
2026-27	13,574	4.6%	0.001	13,219	4.1%	0.001	13,077	3.6%	0.001	13,574	4.6%	0.001
2027-28	14,160	4.3%	0.001	13,740	3.9%	0.001	13,516	3.4%	0.001	14,160	4.3%	0.001
2028-29	14,738	4.1%	0.001	14,261	3.8%	0.001	13,943	3.2%	0.001	14,738	4.1%	0.001
2029-30	NA	NA%	N/A	14,782	3.6%	0.001	14,358	3.0%	0.001	15,002	1.8%	0.001

Caseload in May 2024 was 11,851.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

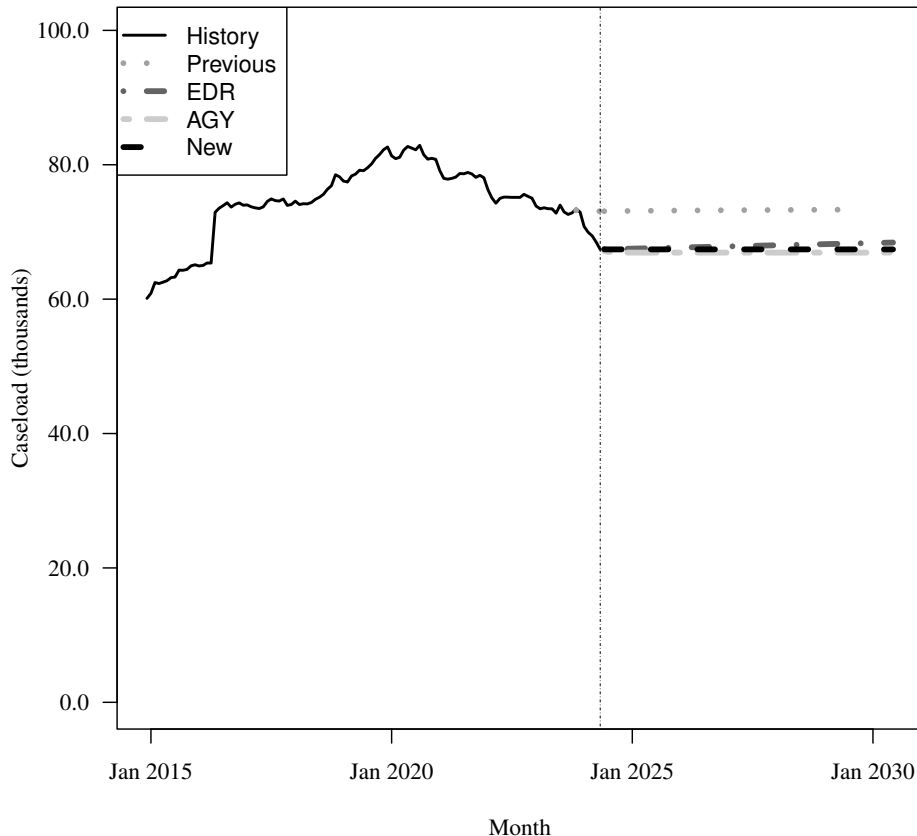
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005
2021-22	76,814	-3.9%	0.004
2022-23	74,330	-3.2%	0.004

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	73,103	-1.7%	0.004	71,023	-4.4%	0.004	71,001	-4.5%	0.004	71,023	-4.4%	0.004
2024-25	73,127	0.0%	0.004	67,509	-4.9%	0.004	66,945	-5.7%	0.004	67,405	-5.1%	0.004
2025-26	73,186	0.1%	0.004	67,677	0.2%	0.004	66,924	-0.0%	0.004	67,405	0.0%	0.004
2026-27	73,232	0.1%	0.004	67,844	0.2%	0.004	66,924	0.0%	0.004	67,405	0.0%	0.004
2027-28	73,270	0.1%	0.004	68,012	0.2%	0.004	66,924	0.0%	0.003	67,405	0.0%	0.003
2028-29	73,301	0.0%	0.004	68,180	0.2%	0.003	66,924	0.0%	0.003	67,405	0.0%	0.003
2029-30	NA	NA%	N/A	68,347	0.2%	0.003	66,924	0.0%	0.003	67,405	0.0%	0.003

Caseload in May 2024 was 67,405.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

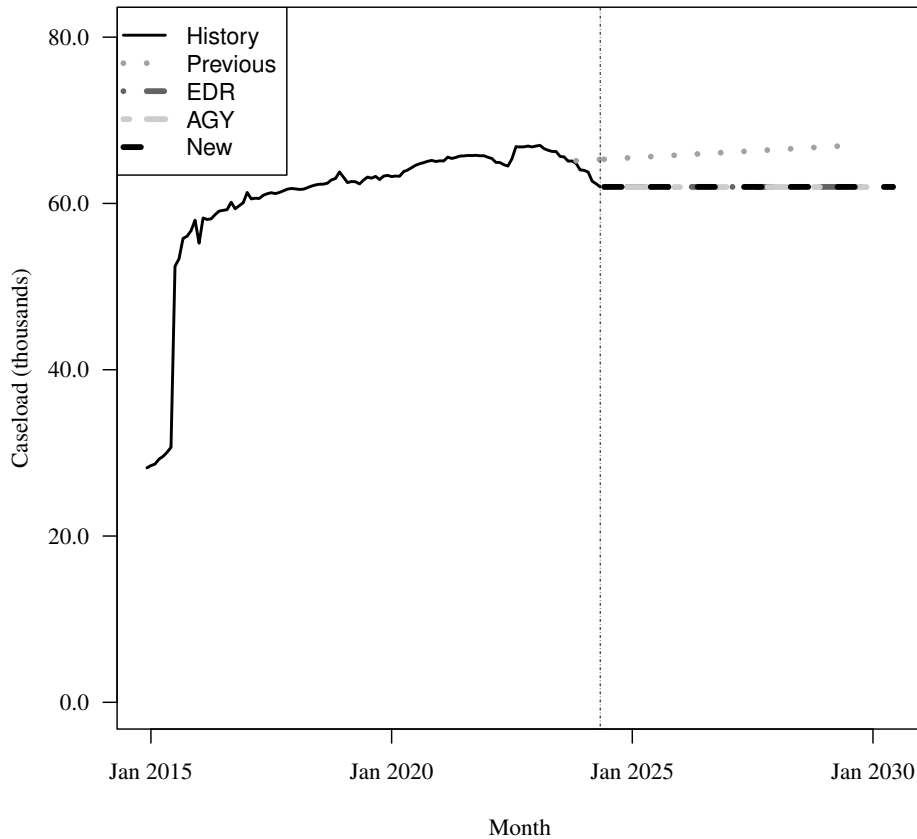
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015
2021-22	65,373	0.3%	0.015
2022-23	66,574	1.8%	0.015

Forecasts

Fiscal Year	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	65,271	-2.0%	0.014	63,922	-4.0%	0.014	63,921	-4.0%	0.014	63,922	-4.0%	0.014
2024-25	65,496	0.3%	0.014	61,990	-3.0%	0.013	61,970	-3.1%	0.013	61,990	-3.0%	0.013
2025-26	65,819	0.5%	0.014	61,990	0.0%	0.013	61,970	0.0%	0.013	61,990	0.0%	0.013
2026-27	66,142	0.5%	0.014	61,990	0.0%	0.013	61,970	0.0%	0.013	61,990	0.0%	0.013
2027-28	66,466	0.5%	0.014	61,990	0.0%	0.013	61,970	0.0%	0.013	61,990	0.0%	0.013
2028-29	66,790	0.5%	0.014	61,990	0.0%	0.013	61,970	0.0%	0.013	61,990	0.0%	0.013
2029-30	NA	NA%	N/A	61,990	0.0%	0.013	61,970	0.0%	0.013	61,990	0.0%	0.013

Caseload in May 2024 was 61,990.

Forecast Comparison



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

12 SMMC - CMSN

History

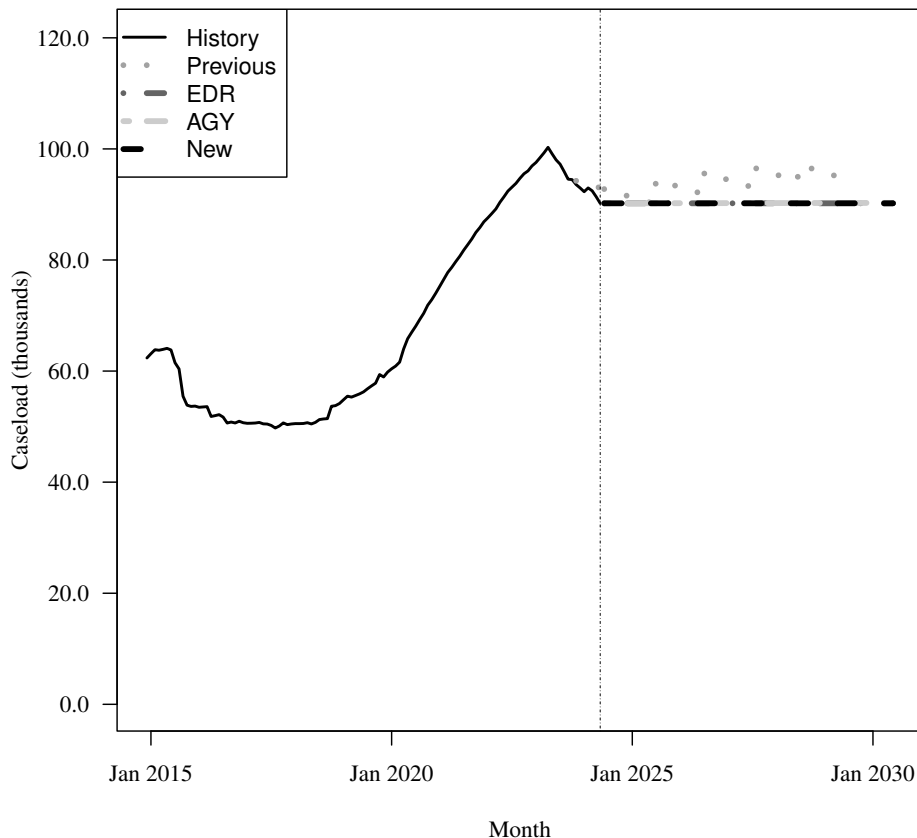
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017
2021-22	87,114	16.8%	0.019
2022-23	96,902	11.2%	0.021

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2023-24	94,195	-2.8%	0.020	93,191	-3.8%	0.020	93,191	-3.8%	0.020	93,191	-3.8%	0.020
2024-25	91,384	-3.0%	0.020	90,207	-3.2%	0.019	90,214	-3.2%	0.019	90,207	-3.2%	0.019
2025-26	93,212	2.0%	0.020	90,207	0.0%	0.019	90,226	0.0%	0.019	90,207	0.0%	0.019
2026-27	94,517	1.4%	0.020	90,207	0.0%	0.019	90,238	0.0%	0.019	90,207	0.0%	0.019
2027-28	95,462	1.0%	0.020	90,207	0.0%	0.019	90,250	0.0%	0.019	90,207	0.0%	0.019
2028-29	95,844	0.4%	0.020	90,207	0.0%	0.019	90,262	0.0%	0.019	90,207	0.0%	0.019
2029-30	NA	NA%	N/A	90,207	0.0%	0.018	90,274	0.0%	0.018	90,207	0.0%	0.018

Caseload in May 2024 was 90,207.

Forecast Comparison



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

13 SMMC - PDN

History

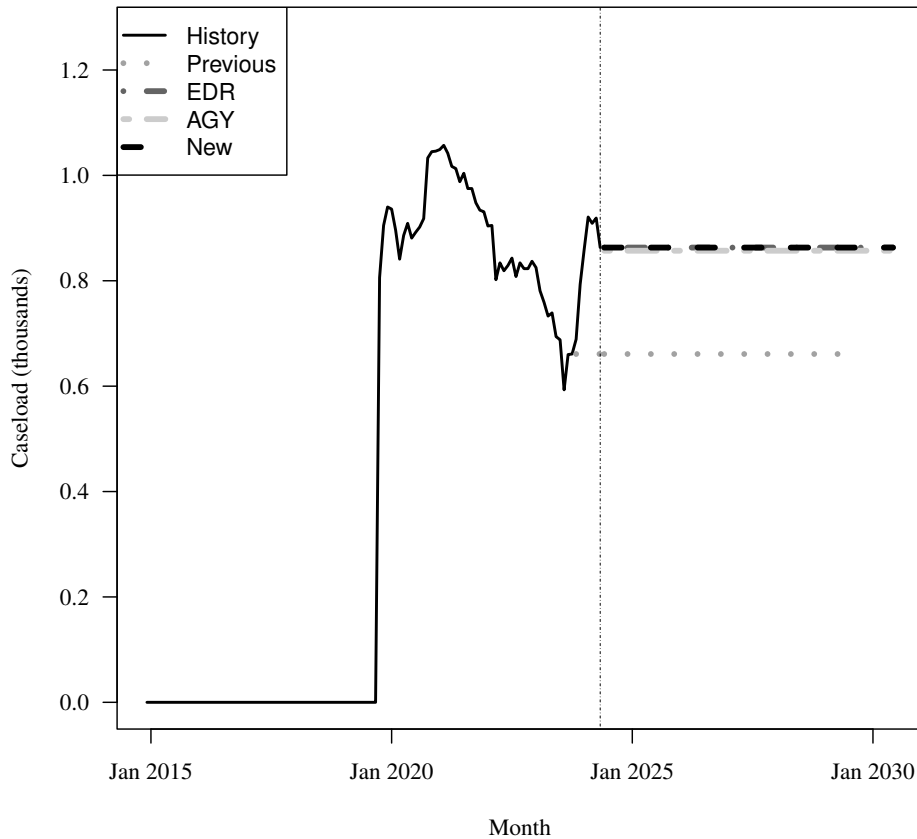
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000
2021-22	905	-9.5%	0.000
2022-23	792	-12.5%	0.000

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	658	-16.9%	0.000	785	-0.9%	0.000	784	-0.9%	0.000	785	-0.9%	0.000
2024-25	661	0.5%	0.000	863	10.0%	0.000	857	9.3%	0.000	863	10.0%	0.000
2025-26	661	0.0%	0.000	863	0.0%	0.000	857	0.0%	0.000	864	0.0%	0.000
2026-27	661	0.0%	0.000	863	0.0%	0.000	857	0.0%	0.000	863	0.0%	0.000
2027-28	661	0.0%	0.000	863	0.0%	0.000	857	0.0%	0.000	863	0.0%	0.000
2028-29	661	0.0%	0.000	863	0.0%	0.000	857	0.0%	0.000	863	0.0%	0.000
2029-30	NA	NA%	N/A	863	0.0%	0.000	857	0.0%	0.000	863	0.0%	0.000

Caseload in May 2024 was 863.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

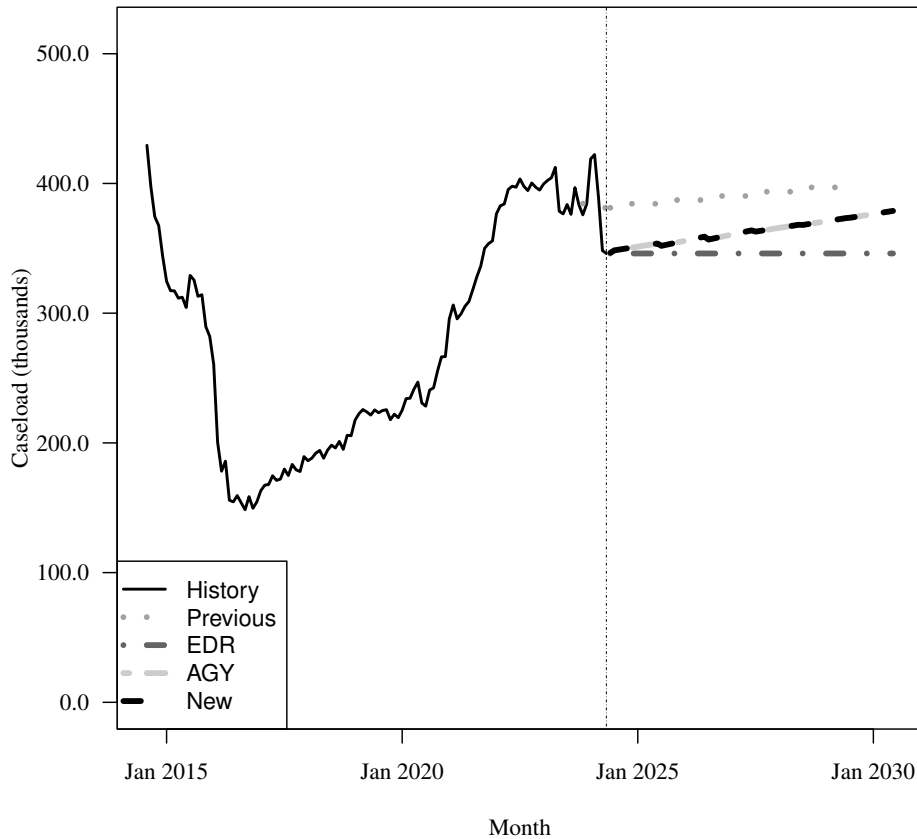
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011
2020-21	275,926	20.6%	0.013
2021-22	364,633	32.1%	0.016
2022-23	396,827	8.8%	0.018

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2023-24	383,001	-3.5%	0.017	380,920	-4.0%	0.017	380,960	-4.0%	0.017	380,960	-4.0%	0.017
2024-25	384,342	0.4%	0.017	346,036	-9.2%	0.015	351,060	-7.8%	0.015	351,060	-7.8%	0.015
2025-26	387,225	0.8%	0.016	346,036	0.0%	0.015	355,454	1.3%	0.015	355,454	1.3%	0.015
2026-27	390,323	0.8%	0.016	346,036	0.0%	0.015	360,301	1.4%	0.015	360,301	1.4%	0.015
2027-28	393,641	0.9%	0.016	346,036	0.0%	0.014	365,519	1.4%	0.015	365,519	1.4%	0.015
2028-29	396,987	0.9%	0.016	346,036	0.0%	0.014	370,654	1.4%	0.015	370,654	1.4%	0.015
2029-30	NA	NA%	N/A	346,036	0.0%	0.014	376,204	1.5%	0.015	376,204	1.5%	0.015

Caseload in May 2024 was 346,036.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

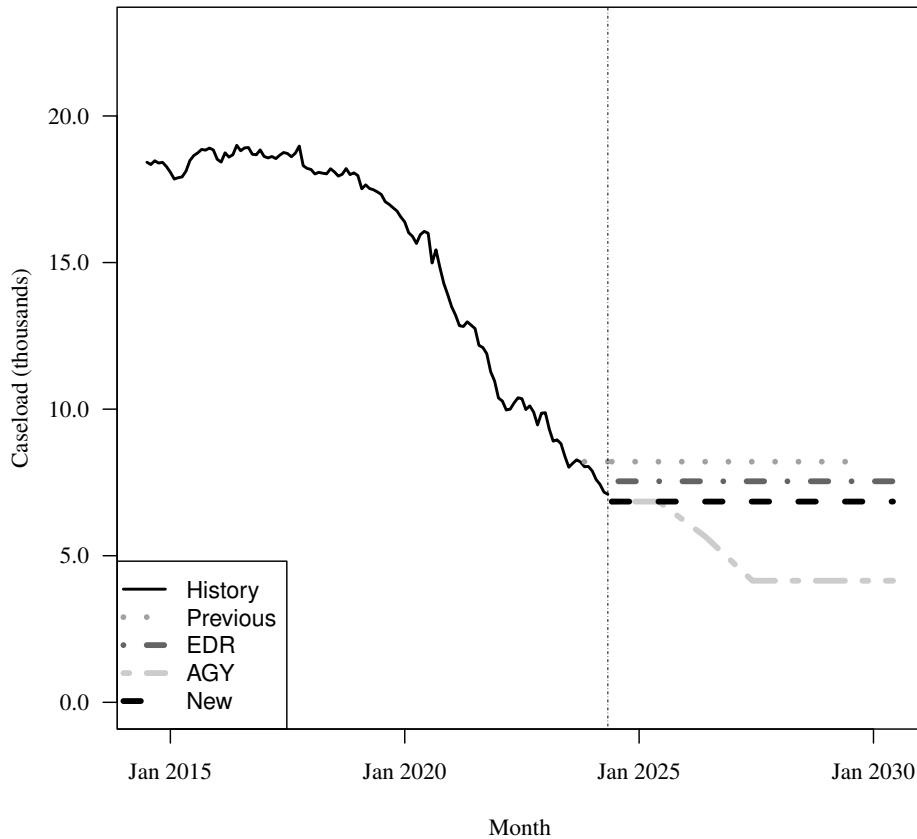
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001
2021-22	11,032	-21.0%	0.000
2022-23	9,495	-13.9%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2023-24	8,192	-13.7%	0.000	7,730	-18.6%	0.000	7,730	-18.6%	0.000	7,730	-18.6%	0.000
2024-25	8,208	0.2%	0.000	7,539	-2.5%	0.000	6,847	-11.4%	0.000	6,847	-11.4%	0.000
2025-26	8,208	0.0%	0.000	7,539	0.0%	0.000	6,197	-9.5%	0.000	6,847	0.0%	0.000
2026-27	8,208	0.0%	0.000	7,539	0.0%	0.000	4,834	-22.0%	0.000	6,847	0.0%	0.000
2027-28	8,208	0.0%	0.000	7,539	0.0%	0.000	4,147	-14.2%	0.000	6,847	0.0%	0.000
2028-29	8,208	0.0%	0.000	7,539	0.0%	0.000	4,147	0.0%	0.000	6,847	0.0%	0.000
2029-30	NA	NA%	N/A	7,539	0.0%	0.000	4,147	0.0%	0.000	6,847	0.0%	0.000

Caseload in May 2024 was 7,096.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

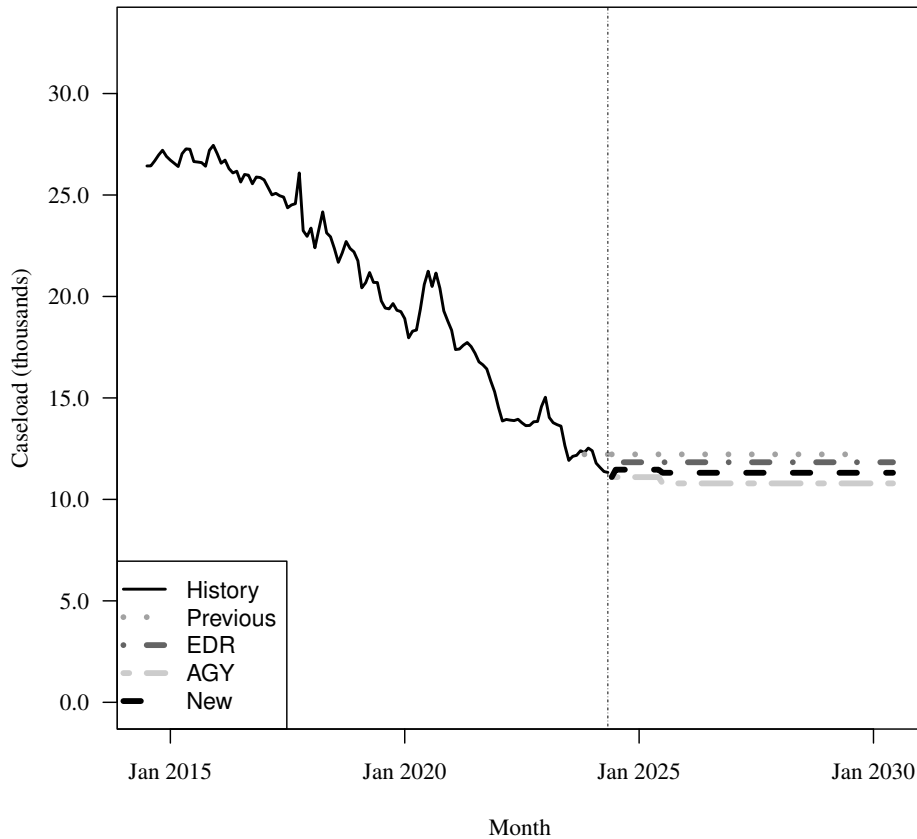
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004
2021-22	15,189	-19.8%	0.003
2022-23	13,840	-8.9%	0.003

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2023-24	12,197	-11.9%	0.003	11,918	-13.9%	0.003	11,918	-13.9%	0.003	11,918	-13.9%	0.003
2024-25	12,220	0.2%	0.003	11,830	-0.7%	0.003	11,098	-6.9%	0.002	11,465	-3.8%	0.002
2025-26	12,220	0.0%	0.003	11,830	0.0%	0.003	10,789	-2.8%	0.002	11,311	-1.3%	0.002
2026-27	12,220	0.0%	0.003	11,830	0.0%	0.002	10,789	0.0%	0.002	11,311	0.0%	0.002
2027-28	12,220	0.0%	0.003	11,830	0.0%	0.002	10,789	0.0%	0.002	11,311	0.0%	0.002
2028-29	12,220	0.0%	0.003	11,830	0.0%	0.002	10,789	0.0%	0.002	11,311	0.0%	0.002
2029-30	NA	NA%	N/A	11,830	0.0%	0.002	10,789	0.0%	0.002	11,311	0.0%	0.002

Caseload in May 2024 was 11,329.

Forecast Comparison



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

History

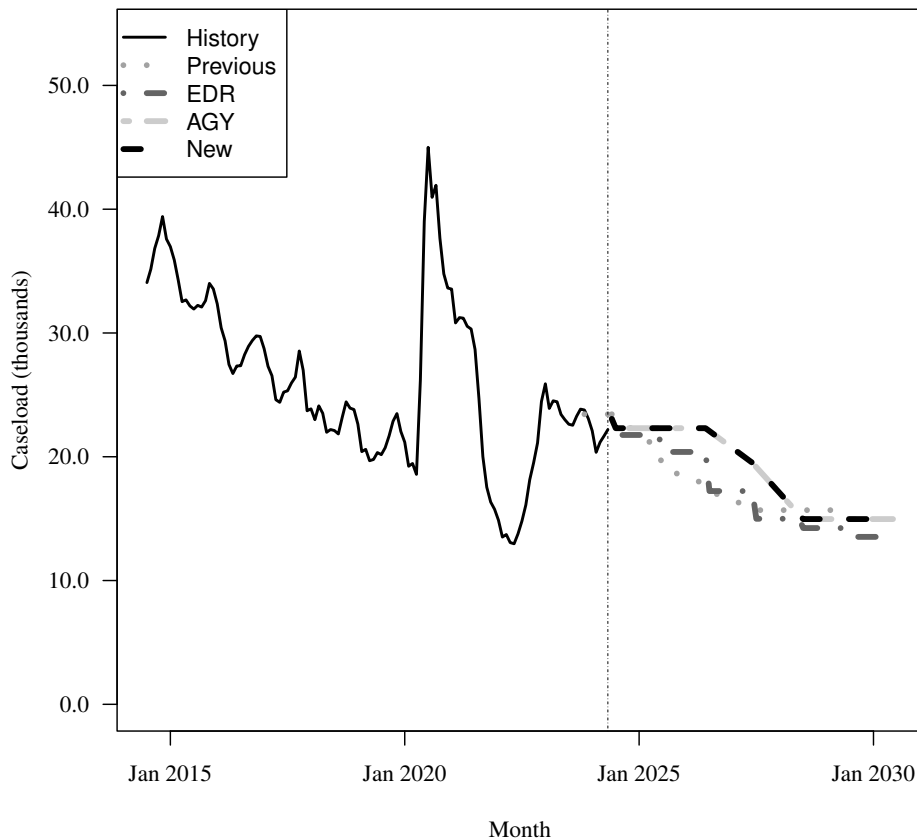
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002
2021-22	17,076	-51.4%	0.001
2022-23	21,612	26.6%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2023-24	23,314	7.9%	0.001	22,475	4.0%	0.001	22,475	4.0%	0.001	22,475	4.0%	0.001
2024-25	21,927	-6.0%	0.001	21,760	-3.2%	0.001	22,308	-0.7%	0.001	22,308	-0.7%	0.001
2025-26	18,430	-15.9%	0.001	20,389	-6.3%	0.001	22,308	0.0%	0.001	22,308	0.0%	0.001
2026-27	16,540	-10.3%	0.001	17,229	-15.5%	0.001	20,793	-6.8%	0.001	20,793	-6.8%	0.001
2027-28	15,688	-5.2%	0.001	14,990	-13.0%	0.001	17,238	-17.1%	0.001	17,238	-17.1%	0.001
2028-29	15,688	0.0%	0.001	14,239	-5.0%	0.001	14,965	-13.2%	0.001	14,965	-13.2%	0.001
2029-30	NA	NA%	N/A	13,528	-5.0%	0.001	14,965	0.0%	0.001	14,965	0.0%	0.001

Caseload in May 2024 was 22,194.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

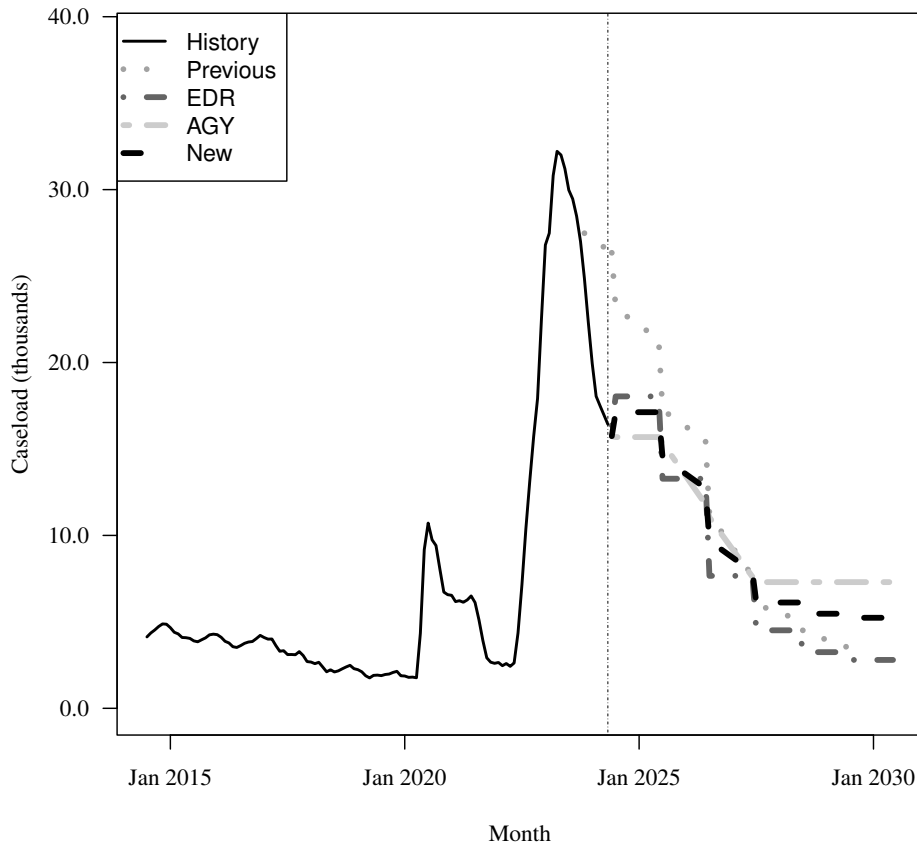
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000
2021-22	3,372	-54.6%	0.000
2022-23	22,276	560.7%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2023-24	27,517	23.5%	0.001	22,276	-0.0%	0.001	22,224	-0.2%	0.001	22,224	-0.2%	0.001
2024-25	22,242	-19.2%	0.001	18,041	-19.0%	0.001	15,687	-29.4%	0.001	17,126	-22.9%	0.001
2025-26	16,369	-26.4%	0.001	13,279	-26.4%	0.001	13,581	-13.4%	0.001	13,624	-20.5%	0.001
2026-27	9,442	-42.3%	0.000	7,661	-42.3%	0.000	9,325	-31.3%	0.000	8,790	-35.5%	0.000
2027-28	5,561	-41.1%	0.000	4,512	-41.1%	0.000	7,299	-21.7%	0.000	6,119	-30.4%	0.000
2028-29	4,004	-28.0%	0.000	3,249	-28.0%	0.000	7,299	0.0%	0.000	5,470	-10.6%	0.000
2029-30	NA	NA%	N/A	2,798	-13.9%	0.000	7,299	0.0%	0.000	5,236	-4.3%	0.000

Caseload in May 2024 was 16,426.

Forecast Comparison



19 FFS - Medically Needy

History

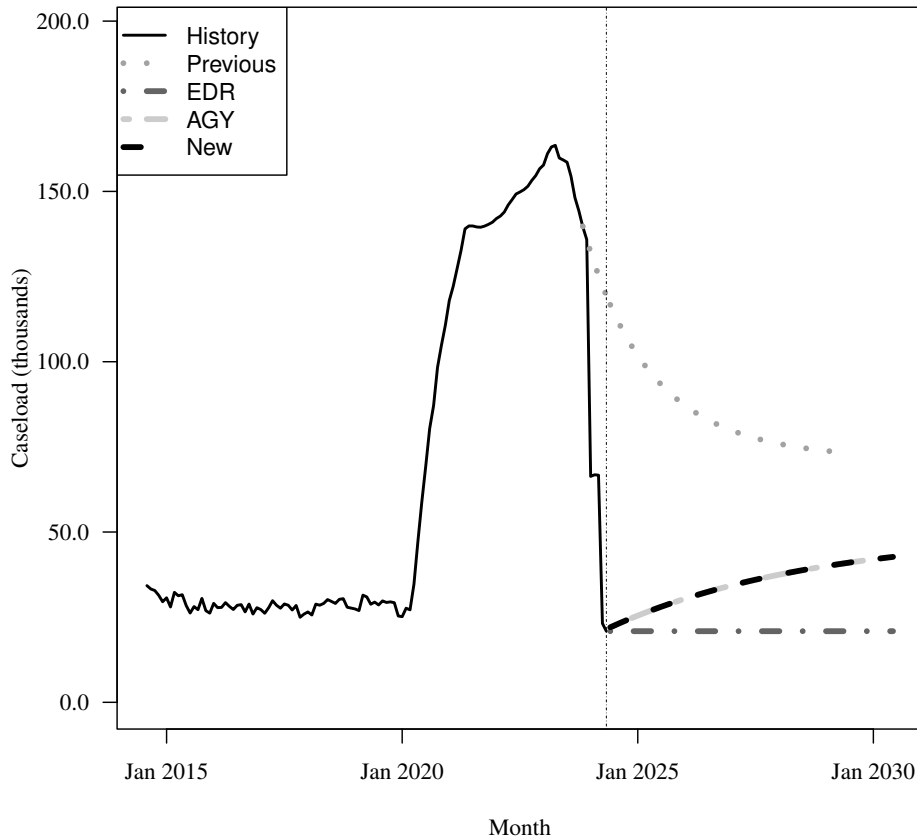
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006
2021-22	142,631	28.7%	0.008
2022-23	156,726	9.9%	0.009

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	135,461	-13.6%	0.007	95,468	-39.1%	0.005	95,562	-39.0%	0.005	95,562	-39.0%	0.005
2024-25	103,330	-23.7%	0.006	20,884	-78.1%	0.001	25,175	-73.7%	0.001	25,175	-73.7%	0.001
2025-26	87,910	-14.9%	0.005	20,884	0.0%	0.001	30,174	19.9%	0.002	30,175	19.9%	0.002
2026-27	80,147	-8.8%	0.004	20,884	0.0%	0.001	34,161	13.2%	0.002	34,161	13.2%	0.002
2027-28	76,099	-5.1%	0.004	20,884	0.0%	0.001	37,338	9.3%	0.002	37,338	9.3%	0.002
2028-29	73,935	-2.8%	0.004	20,884	0.0%	0.001	39,872	6.8%	0.002	39,872	6.8%	0.002
2029-30	NA	NA%	N/A	20,884	0.0%	0.001	41,892	5.1%	0.002	41,892	5.1%	0.002

Caseload in May 2024 was 20,884.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

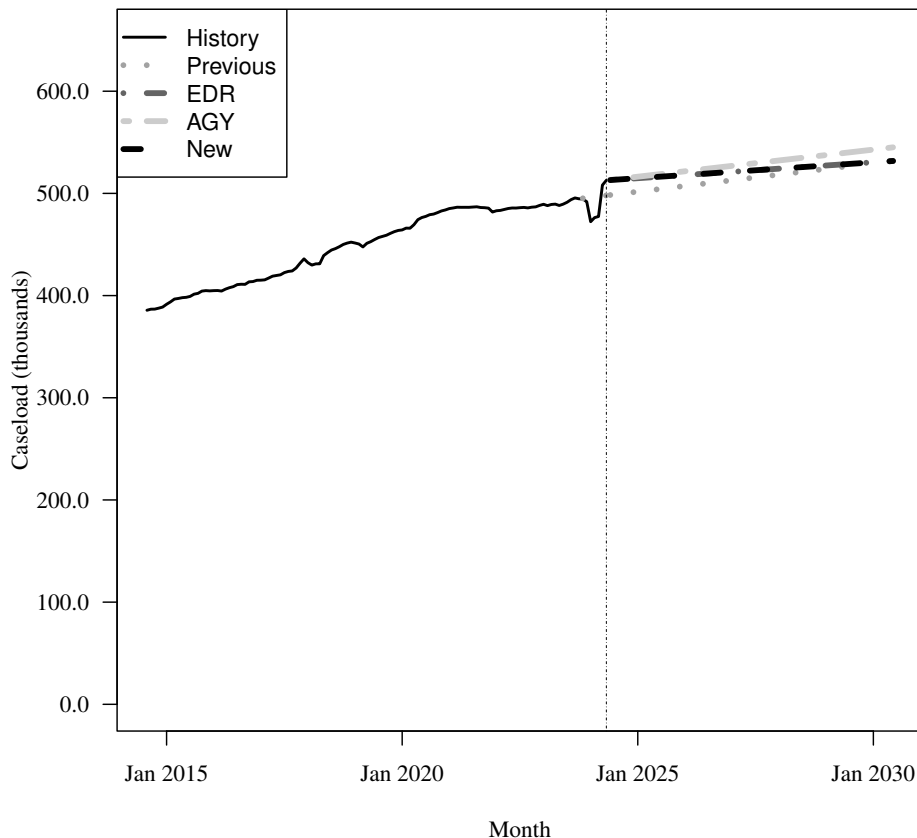
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028
2021-22	485,022	0.3%	0.027
2022-23	487,776	0.6%	0.027

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	495,820	1.6%	0.027	493,480	1.2%	0.027	493,496	1.2%	0.027	493,480	1.2%	0.027
2024-25	501,446	1.1%	0.027	514,739	4.3%	0.028	516,109	4.6%	0.028	514,739	4.3%	0.028
2025-26	507,021	1.1%	0.027	517,849	0.6%	0.028	521,413	1.0%	0.028	517,849	0.6%	0.028
2026-27	512,596	1.1%	0.027	520,960	0.6%	0.027	526,717	1.0%	0.028	520,960	0.6%	0.027
2027-28	518,171	1.1%	0.027	524,071	0.6%	0.027	532,021	1.0%	0.028	524,071	0.6%	0.027
2028-29	523,746	1.1%	0.027	527,181	0.6%	0.027	537,325	1.0%	0.028	527,181	0.6%	0.027
2029-30	NA	NA%	N/A	530,292	0.6%	0.027	542,629	1.0%	0.028	530,292	0.6%	0.027

Caseload in May 2024 was 512,794.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

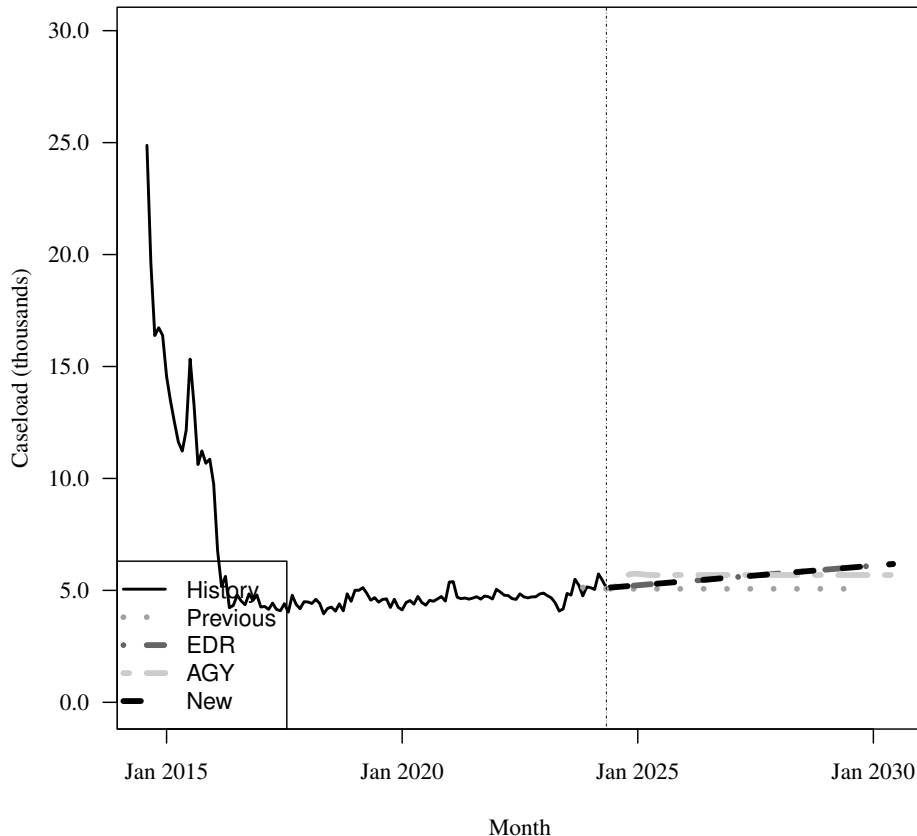
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001
2021-22	4,734	0.3%	0.001
2022-23	4,622	-2.4%	0.001

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	5,085	10.0%	0.001	5,155	11.5%	0.001	5,154	11.5%	0.001	5,155	11.5%	0.001
2024-25	5,069	-0.3%	0.001	5,220	1.3%	0.001	5,606	8.8%	0.001	5,221	1.3%	0.001
2025-26	5,069	0.0%	0.001	5,396	3.4%	0.001	5,686	1.4%	0.001	5,396	3.4%	0.001
2026-27	5,069	0.0%	0.001	5,571	3.2%	0.001	5,687	0.0%	0.001	5,571	3.2%	0.001
2027-28	5,069	0.0%	0.001	5,746	3.1%	0.001	5,687	0.0%	0.001	5,746	3.1%	0.001
2028-29	5,069	0.0%	0.001	5,921	3.0%	0.001	5,687	0.0%	0.001	5,921	3.0%	0.001
2029-30	NA	NA%	N/A	6,096	3.0%	0.001	5,687	0.0%	0.001	6,096	3.0%	0.001

Caseload in May 2024 was 5,111.

Forecast Comparison



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

22 FFS - General Assistance

History

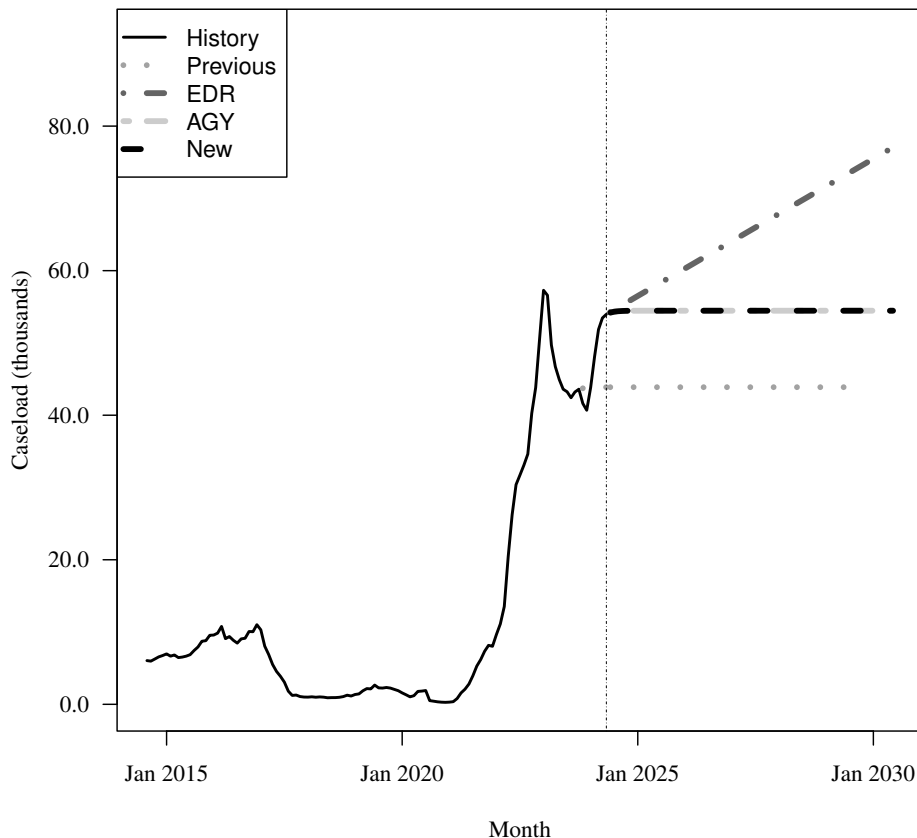
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000
2021-22	12,525	1183.2%	0.001
2022-23	44,415	254.6%	0.002

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2023-24	43,596	-1.8%	0.002	46,692	5.1%	0.002	46,685	5.1%	0.002	46,685	5.1%	0.002
2024-25	43,879	0.6%	0.002	56,338	20.7%	0.002	54,435	16.6%	0.002	54,435	16.6%	0.002
2025-26	43,879	0.0%	0.002	60,135	6.7%	0.003	54,459	0.0%	0.002	54,459	0.0%	0.002
2026-27	43,879	0.0%	0.002	63,932	6.3%	0.003	54,459	0.0%	0.002	54,459	0.0%	0.002
2027-28	43,879	0.0%	0.002	67,728	5.9%	0.003	54,459	0.0%	0.002	54,459	0.0%	0.002
2028-29	43,879	0.0%	0.002	71,525	5.6%	0.003	54,459	0.0%	0.002	54,459	0.0%	0.002
2029-30	NA	NA%	N/A	75,322	5.3%	0.003	54,459	0.0%	0.002	54,459	0.0%	0.002

Caseload in May 2024 was 53,965.

Forecast Comparison



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

23 FFS - Family Planning

History

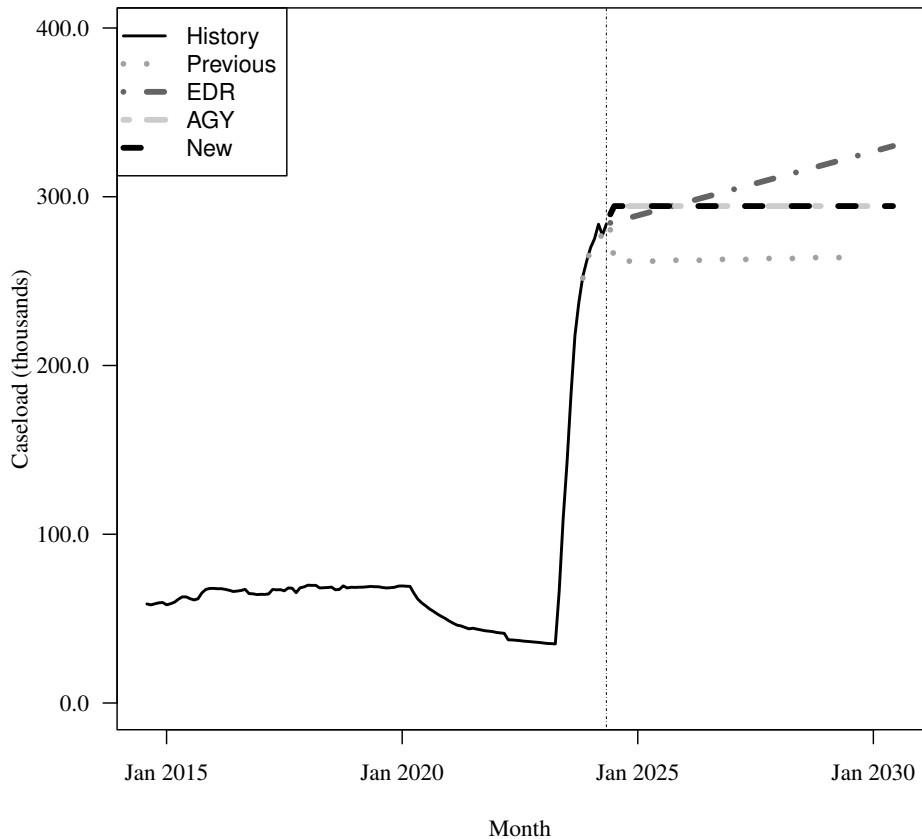
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003
2021-22	41,318	-17.1%	0.002
2022-23	44,588	7.9%	0.002

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	245,633	450.9%	0.013	247,522	455.1%	0.014	247,945	456.1%	0.014	247,945	456.1%	0.014
2024-25	261,845	6.6%	0.014	288,601	16.6%	0.016	294,465	18.8%	0.016	294,465	18.8%	0.016
2025-26	262,369	0.2%	0.014	296,194	2.6%	0.016	294,465	0.0%	0.016	294,465	0.0%	0.016
2026-27	262,894	0.2%	0.014	303,787	2.6%	0.016	294,465	0.0%	0.015	294,465	0.0%	0.015
2027-28	263,420	0.2%	0.014	311,381	2.5%	0.016	294,465	0.0%	0.015	294,465	0.0%	0.015
2028-29	263,947	0.2%	0.014	318,974	2.4%	0.016	294,465	0.0%	0.015	294,465	0.0%	0.015
2029-30	NA	NA%	N/A	326,567	2.4%	0.017	294,465	0.0%	0.015	294,465	0.0%	0.015

Caseload in May 2024 was 283,855.

Forecast Comparison



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