

Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2017-18 through FY2023-24 - FINAL

November 19, 2018

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	FFS - Other FFS excluding TANF grants	15
14	FFS - Relative Caregiver (TANF Conference) Other FFS	16
15	FFS - Child Only (TANF Conference) Other FFS	17
16	FFS - Families with Adult (TANF Conference) Other FFS	18
17	FFS - Unemployed Parent (TANF Conference) Other FFS	19

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

1 Total Medicaid Caseload

History

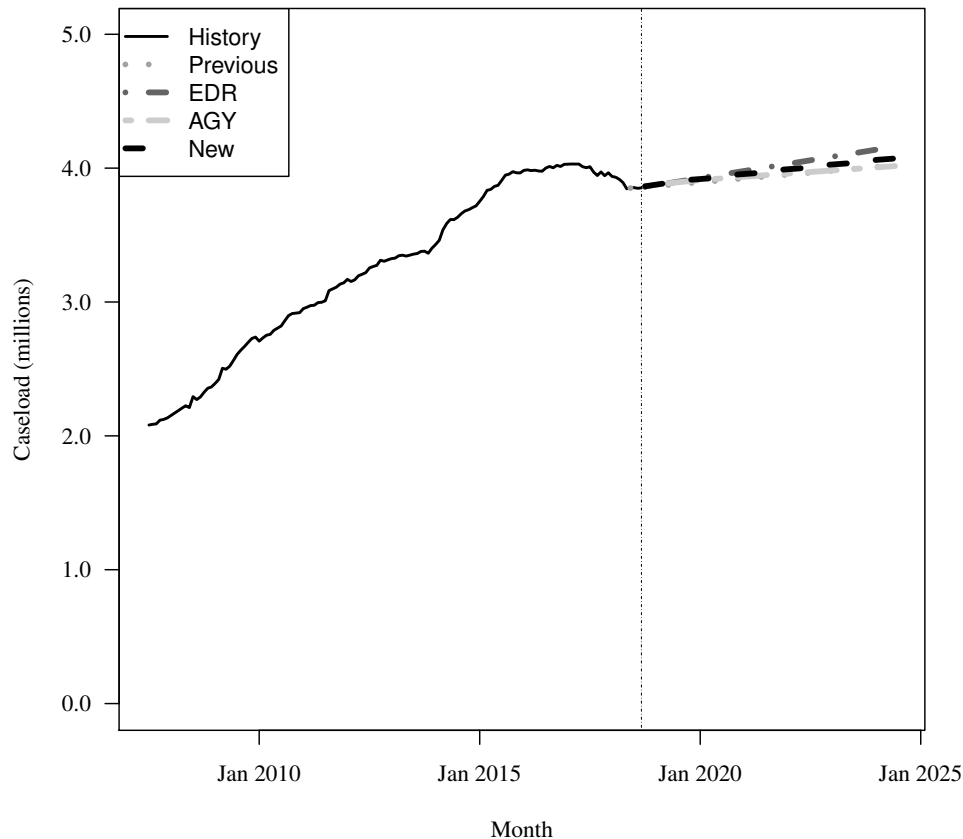
Fiscal Year	Average Level	Percent Change	Total per Capita
2009-10	2,718,523	N/A	0.146
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197

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
2017-18	3,931,787	-2.1%	0.190	3,931,828	-2.1%	0.190	3,931,673	-2.1%	0.190	3,931,828	-2.1%	0.190
2018-19	3,865,083	-1.7%	0.183	3,870,859	-1.6%	0.184	3,871,226	-1.5%	0.184	3,873,544	-1.5%	0.184
2019-20	3,893,429	0.7%	0.182	3,923,463	1.4%	0.183	3,908,570	1.0%	0.183	3,917,569	1.1%	0.183
2020-21	3,922,048	0.7%	0.180	3,976,702	1.4%	0.183	3,935,001	0.7%	0.181	3,955,279	1.0%	0.182
2021-22	3,950,663	0.7%	0.179	4,029,940	1.3%	0.183	3,958,771	0.6%	0.180	3,991,109	0.9%	0.181
2022-23	3,979,281	0.7%	0.178	4,083,178	1.3%	0.183	3,981,819	0.6%	0.178	4,026,228	0.9%	0.180
2023-24	4,007,901	0.7%	0.177	4,136,415	1.3%	0.183	4,004,668	0.6%	0.177	4,060,764	0.9%	0.179

Caseload in September 2018 was 3,852,280.

Forecast Comparison



2 SMMC - TANF 0-13

History

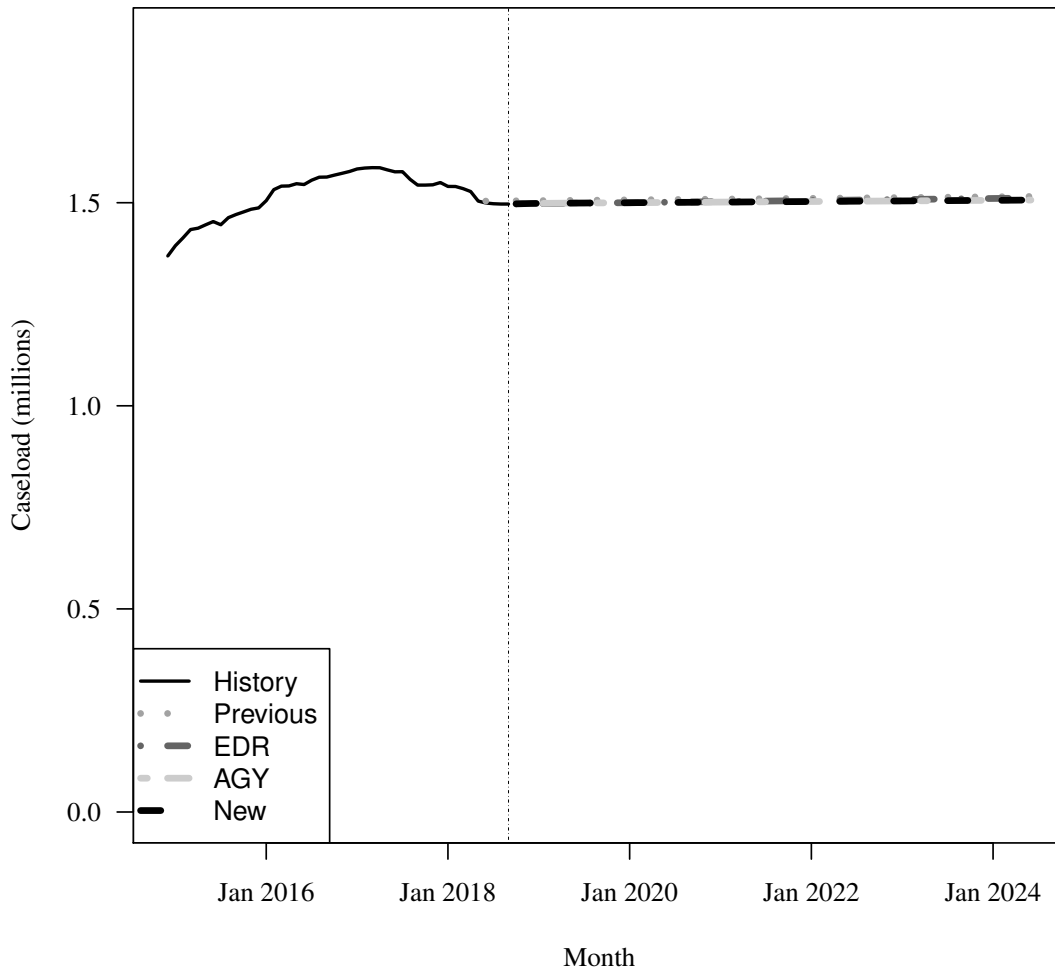
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,420,988	N/A	0.349
2015-16	1,503,255	5.8%	0.365
2016-17	1,574,679	4.8%	0.378

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	1,538,720	-2.3%	0.364	1,538,324	-2.3%	0.364	1,538,324	-2.3%	0.364	1,538,324	-2.3%	0.364
2018-19	1,505,122	-2.2%	0.351	1,497,589	-2.6%	0.349	1,498,036	-2.6%	0.350	1,498,036	-2.6%	0.350
2019-20	1,507,014	0.1%	0.347	1,500,040	0.2%	0.346	1,499,949	0.1%	0.346	1,499,949	0.1%	0.346
2020-21	1,508,904	0.1%	0.343	1,502,606	0.2%	0.342	1,501,422	0.1%	0.341	1,501,422	0.1%	0.341
2021-22	1,510,795	0.1%	0.339	1,505,172	0.2%	0.338	1,502,888	0.1%	0.337	1,502,888	0.1%	0.337
2022-23	1,512,686	0.1%	0.335	1,507,738	0.2%	0.334	1,504,352	0.1%	0.334	1,504,352	0.1%	0.334
2023-24	1,514,577	0.1%	0.332	1,510,305	0.2%	0.331	1,505,815	0.1%	0.330	1,505,815	0.1%	0.330

Caseload in September 2018 was 1,496,725.

Forecast Comparison



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

3 SMMC - TANF 14+

History

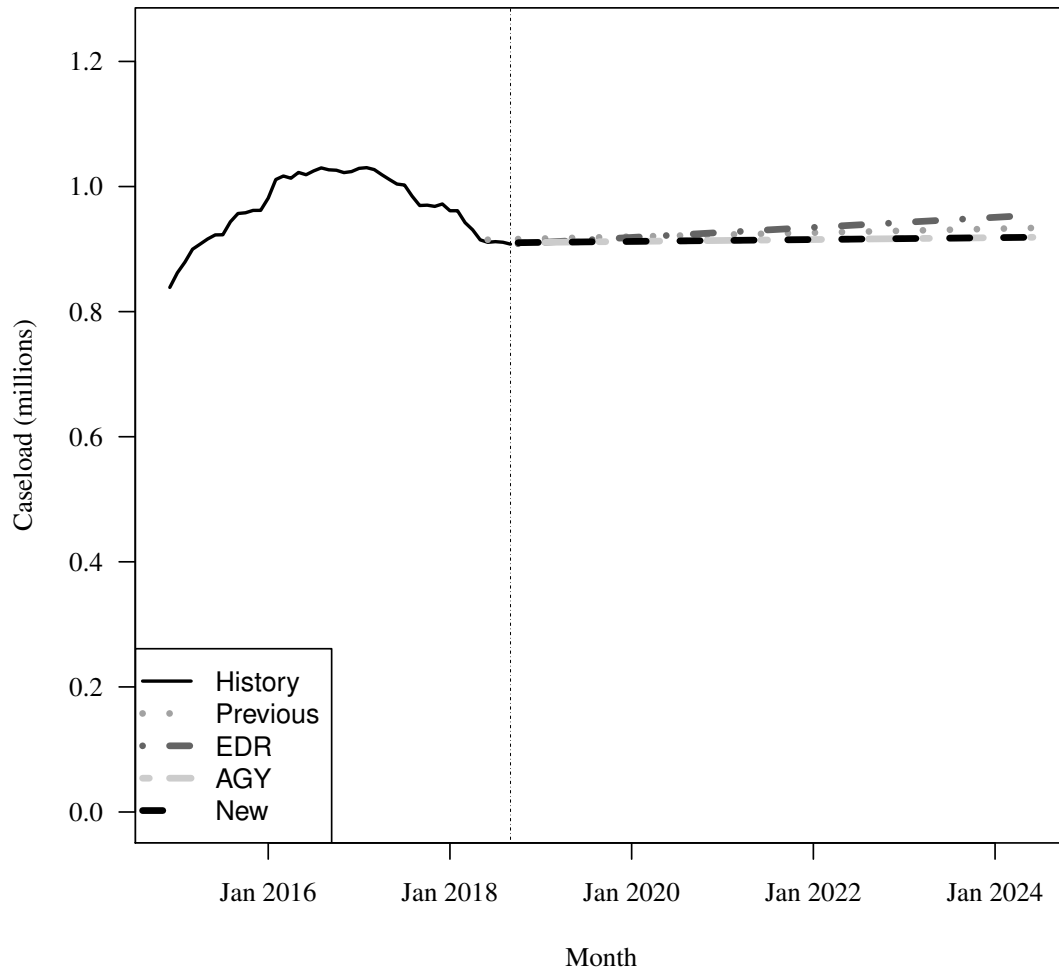
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	957,710	-6.4%	0.058	957,363	-6.4%	0.058	957,363	-6.4%	0.058	957,363	-6.4%	0.058
2018-19	916,656	-4.3%	0.055	910,972	-4.8%	0.054	910,663	-4.9%	0.054	910,663	-4.9%	0.054
2019-20	919,792	0.3%	0.054	918,262	0.8%	0.054	912,202	0.2%	0.053	912,202	0.2%	0.053
2020-21	922,928	0.3%	0.053	926,305	0.9%	0.053	913,698	0.2%	0.053	913,698	0.2%	0.053
2021-22	926,064	0.3%	0.053	934,349	0.9%	0.053	915,187	0.2%	0.052	915,187	0.2%	0.052
2022-23	929,200	0.3%	0.052	942,392	0.9%	0.053	916,675	0.2%	0.051	916,675	0.2%	0.051
2023-24	932,336	0.3%	0.052	950,436	0.9%	0.053	918,163	0.2%	0.051	918,163	0.2%	0.051

Caseload in September 2018 was 907,872.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

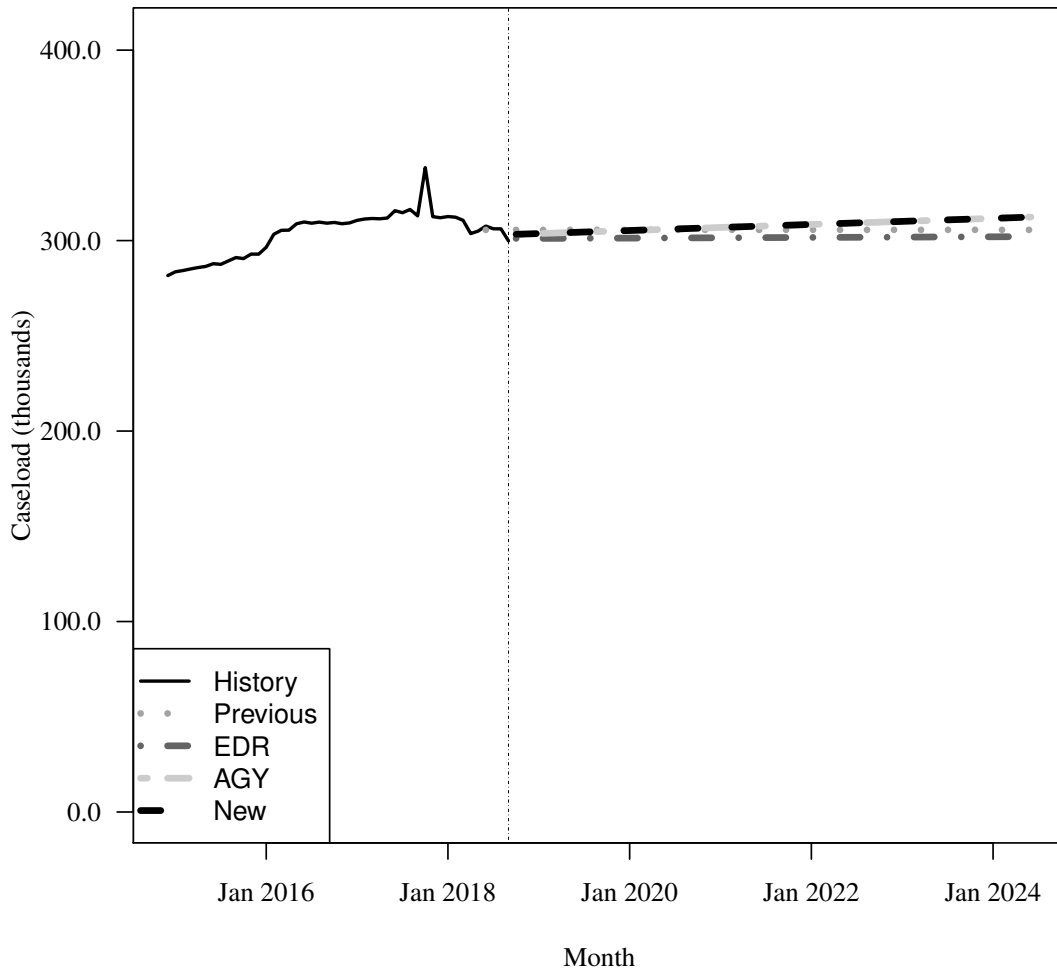
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	313,064	0.8%	0.019	313,231	0.8%	0.019	313,231	0.8%	0.019	313,231	0.8%	0.019
2018-19	305,643	-2.4%	0.018	301,886	-3.6%	0.018	303,893	-3.0%	0.018	303,893	-3.0%	0.018
2019-20	305,643	0.0%	0.018	301,305	-0.2%	0.018	305,230	0.4%	0.018	305,230	0.4%	0.018
2020-21	305,643	0.0%	0.018	301,477	0.1%	0.017	306,826	0.5%	0.018	306,826	0.5%	0.018
2021-22	305,643	0.0%	0.017	301,650	0.1%	0.017	308,422	0.5%	0.018	308,422	0.5%	0.018
2022-23	305,643	0.0%	0.017	301,822	0.1%	0.017	310,018	0.5%	0.017	310,018	0.5%	0.017
2023-24	305,643	0.0%	0.017	301,994	0.1%	0.017	311,614	0.5%	0.017	311,614	0.5%	0.017

Caseload in September 2018 was 299,851.

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. November 19, 2018

5 SMMC - SSI DUAL

History

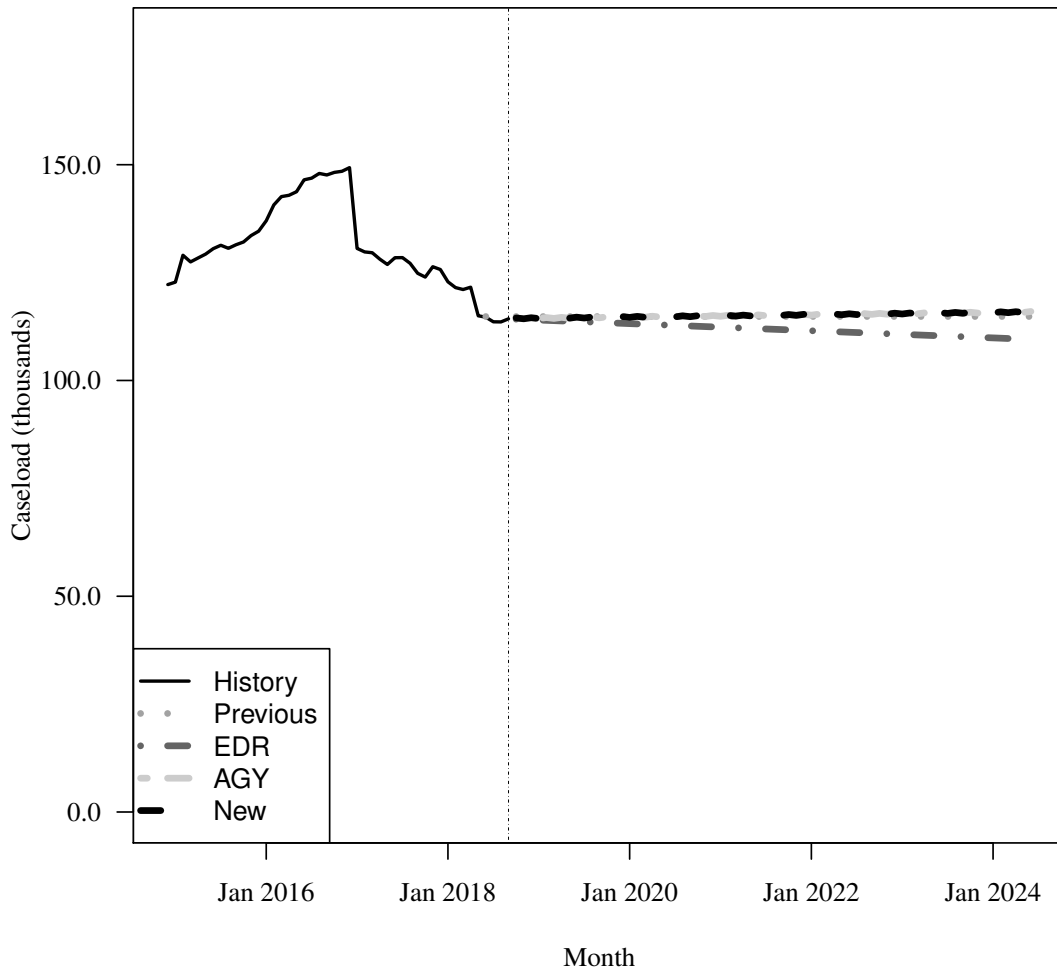
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	122,782	-11.3%	0.007	122,769	-11.4%	0.007	122,769	-11.4%	0.007	122,769	-11.4%	0.007
2018-19	114,820	-6.5%	0.007	113,906	-7.2%	0.007	114,317	-6.9%	0.007	114,317	-6.9%	0.007
2019-20	114,820	0.0%	0.007	113,212	-0.6%	0.007	114,702	0.3%	0.007	114,702	0.3%	0.007
2020-21	114,820	0.0%	0.007	112,384	-0.7%	0.006	114,966	0.2%	0.007	114,966	0.2%	0.007
2021-22	114,820	0.0%	0.007	111,556	-0.7%	0.006	115,230	0.2%	0.007	115,230	0.2%	0.007
2022-23	114,820	0.0%	0.006	110,728	-0.7%	0.006	115,494	0.2%	0.006	115,494	0.2%	0.006
2023-24	114,820	0.0%	0.006	109,901	-0.7%	0.006	115,758	0.2%	0.006	115,758	0.2%	0.006

Caseload in September 2018 was 114,282.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

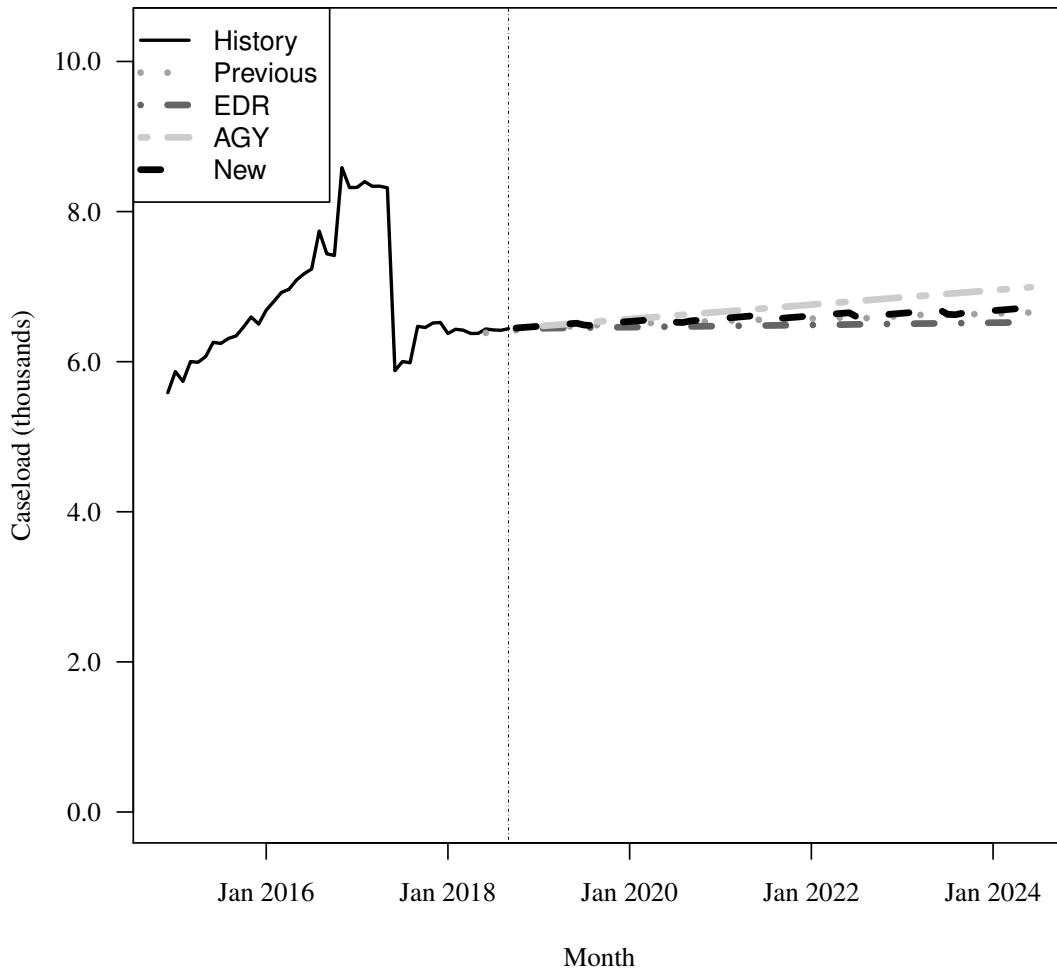
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,930	N/A	0.000
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	6,360	-19.1%	0.000	6,364	-19.0%	0.000	6,364	-19.0%	0.000	6,364	-19.0%	0.000
2018-19	6,437	1.2%	0.000	6,442	1.2%	0.000	6,467	1.6%	0.000	6,467	1.6%	0.000
2019-20	6,501	1.0%	0.000	6,459	0.3%	0.000	6,564	1.5%	0.000	6,531	1.0%	0.000
2020-21	6,540	0.6%	0.000	6,474	0.2%	0.000	6,660	1.5%	0.000	6,570	0.6%	0.000
2021-22	6,573	0.5%	0.000	6,489	0.2%	0.000	6,756	1.4%	0.000	6,605	0.5%	0.000
2022-23	6,606	0.5%	0.000	6,504	0.2%	0.000	6,852	1.4%	0.000	6,640	0.5%	0.000
2023-24	6,639	0.5%	0.000	6,518	0.2%	0.000	6,948	1.4%	0.000	6,675	0.5%	0.000

Caseload in September 2018 was 6,440.

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. November 19, 2018

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

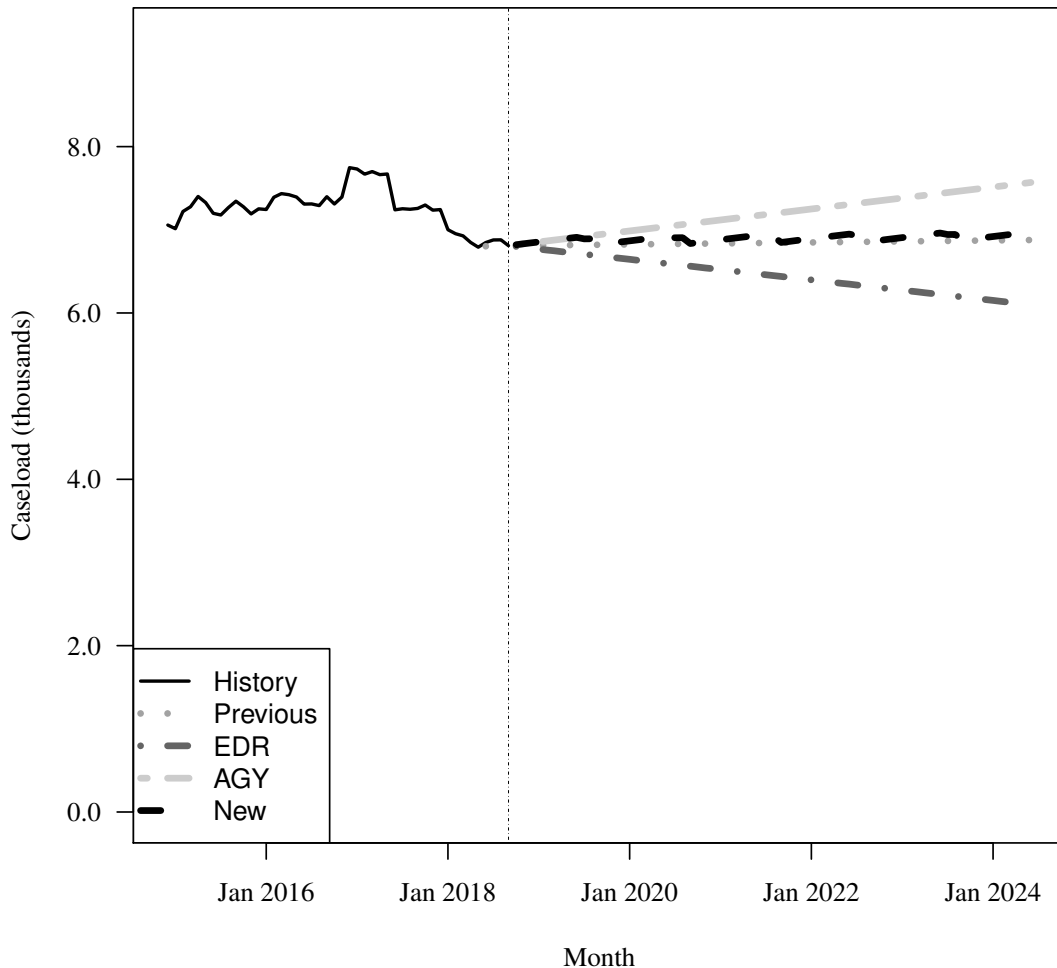
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	7,213	N/A	0.000
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,071	-5.8%	0.000	7,075	-5.8%	0.000	7,075	-5.8%	0.000	7,075	-5.8%	0.000
2018-19	6,811	-3.7%	0.000	6,782	-4.1%	0.000	6,862	-3.0%	0.000	6,862	-3.0%	0.000
2019-20	6,824	0.2%	0.000	6,650	-2.0%	0.000	6,980	1.7%	0.000	6,876	0.2%	0.000
2020-21	6,836	0.2%	0.000	6,526	-1.9%	0.000	7,112	1.9%	0.000	6,888	0.2%	0.000
2021-22	6,848	0.2%	0.000	6,403	-1.9%	0.000	7,244	1.9%	0.000	6,902	0.2%	0.000
2022-23	6,860	0.2%	0.000	6,279	-1.9%	0.000	7,376	1.8%	0.000	6,914	0.2%	0.000
2023-24	6,872	0.2%	0.000	6,156	-2.0%	0.000	7,508	1.8%	0.000	6,928	0.2%	0.000

Caseload in September 2018 was 6,809.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

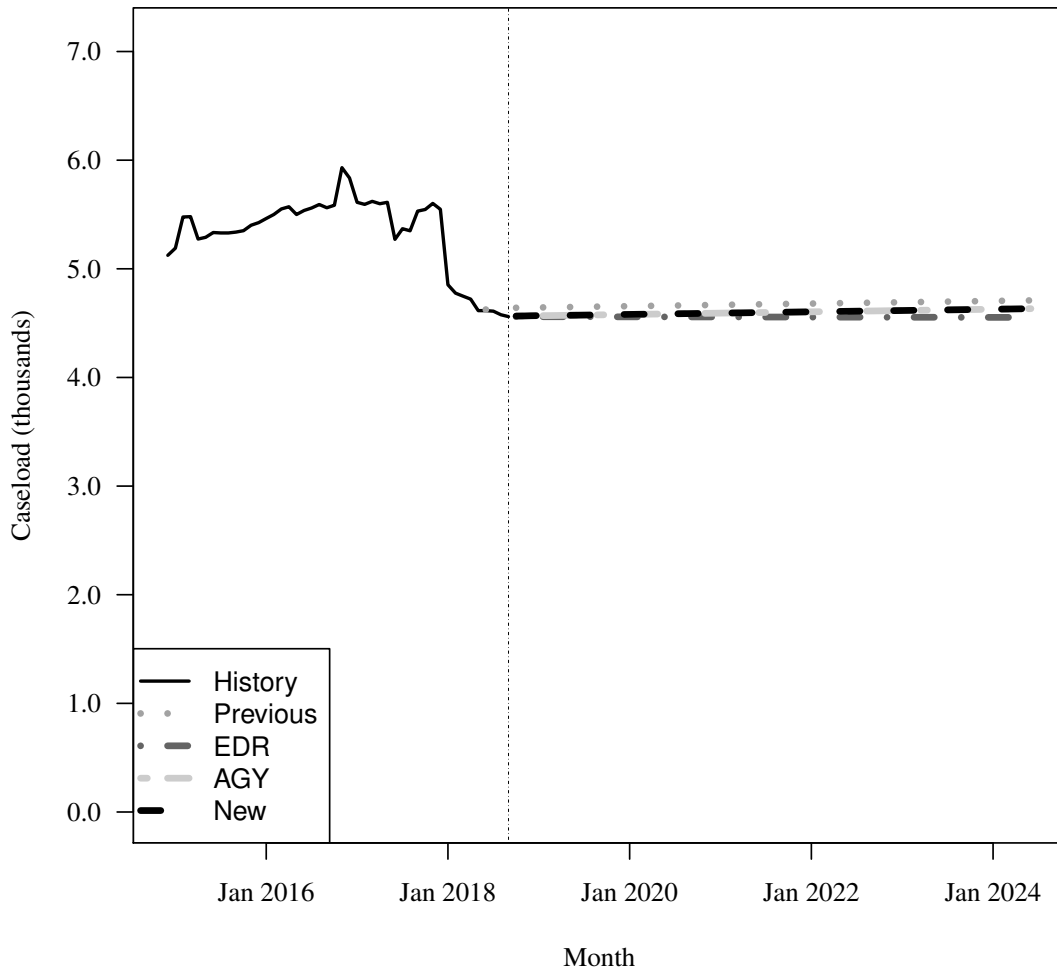
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	5,107	-9.0%	0.000	5,106	-9.1%	0.000	5,106	-9.1%	0.000	5,106	-9.1%	0.000
2018-19	4,644	-9.1%	0.000	4,565	-10.6%	0.000	4,572	-10.5%	0.000	4,572	-10.5%	0.000
2019-20	4,656	0.3%	0.000	4,558	-0.1%	0.000	4,580	0.2%	0.000	4,580	0.2%	0.000
2020-21	4,668	0.3%	0.000	4,557	-0.0%	0.000	4,592	0.3%	0.000	4,592	0.3%	0.000
2021-22	4,680	0.3%	0.000	4,556	-0.0%	0.000	4,604	0.3%	0.000	4,604	0.3%	0.000
2022-23	4,692	0.3%	0.000	4,554	-0.0%	0.000	4,616	0.3%	0.000	4,616	0.3%	0.000
2023-24	4,704	0.3%	0.000	4,553	-0.0%	0.000	4,628	0.3%	0.000	4,628	0.3%	0.000

Caseload in September 2018 was 4,560.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

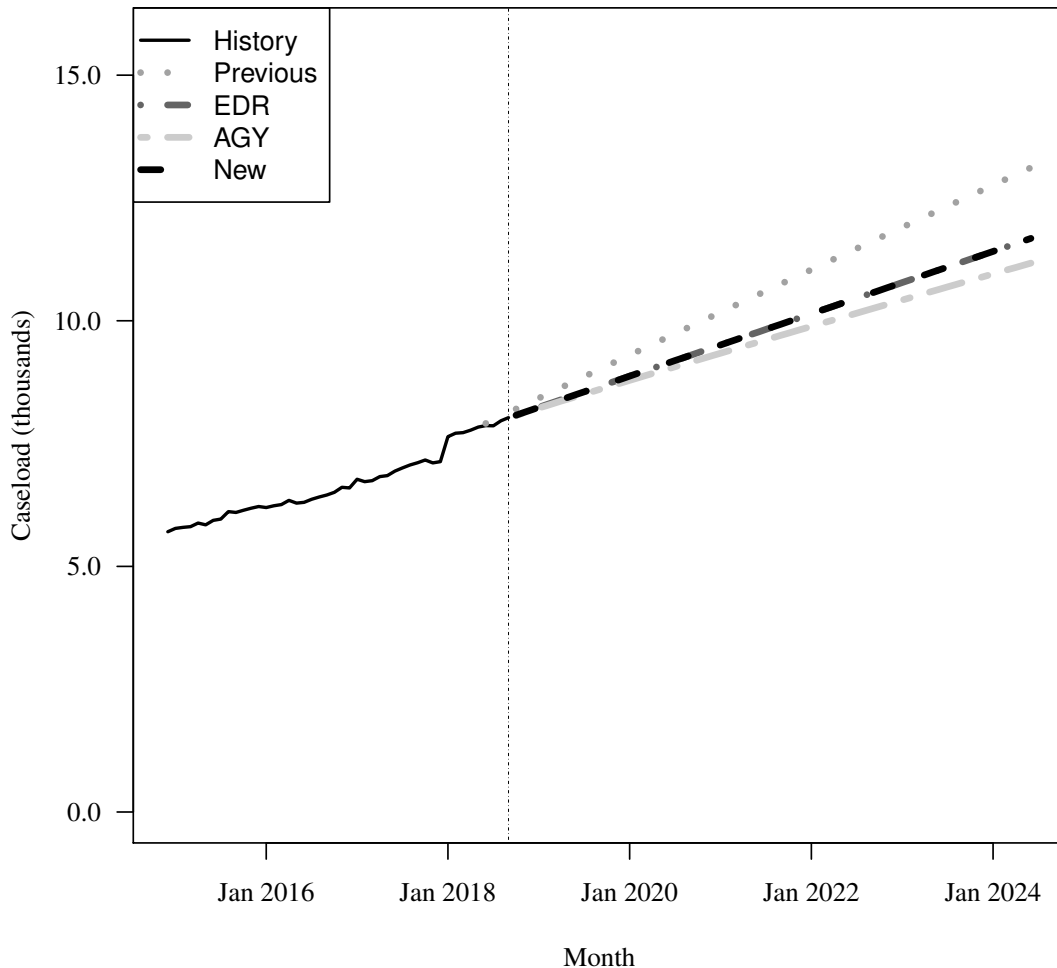
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,432	11.7%	0.000	7,428	11.7%	0.000	7,428	11.7%	0.000	7,428	11.7%	0.000
2018-19	8,387	12.9%	0.000	8,206	10.5%	0.000	8,190	10.3%	0.000	8,206	10.5%	0.000
2019-20	9,265	10.5%	0.001	8,846	7.8%	0.001	8,763	7.0%	0.001	8,846	7.8%	0.001
2020-21	10,137	9.4%	0.001	9,481	7.2%	0.001	9,316	6.3%	0.001	9,481	7.2%	0.001
2021-22	11,004	8.6%	0.001	10,116	6.7%	0.001	9,862	5.9%	0.001	10,116	6.7%	0.001
2022-23	11,867	7.8%	0.001	10,751	6.3%	0.001	10,400	5.5%	0.001	10,751	6.3%	0.001
2023-24	12,725	7.2%	0.001	11,386	5.9%	0.001	10,932	5.1%	0.001	11,386	5.9%	0.001

Caseload in September 2018 was 8,028.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

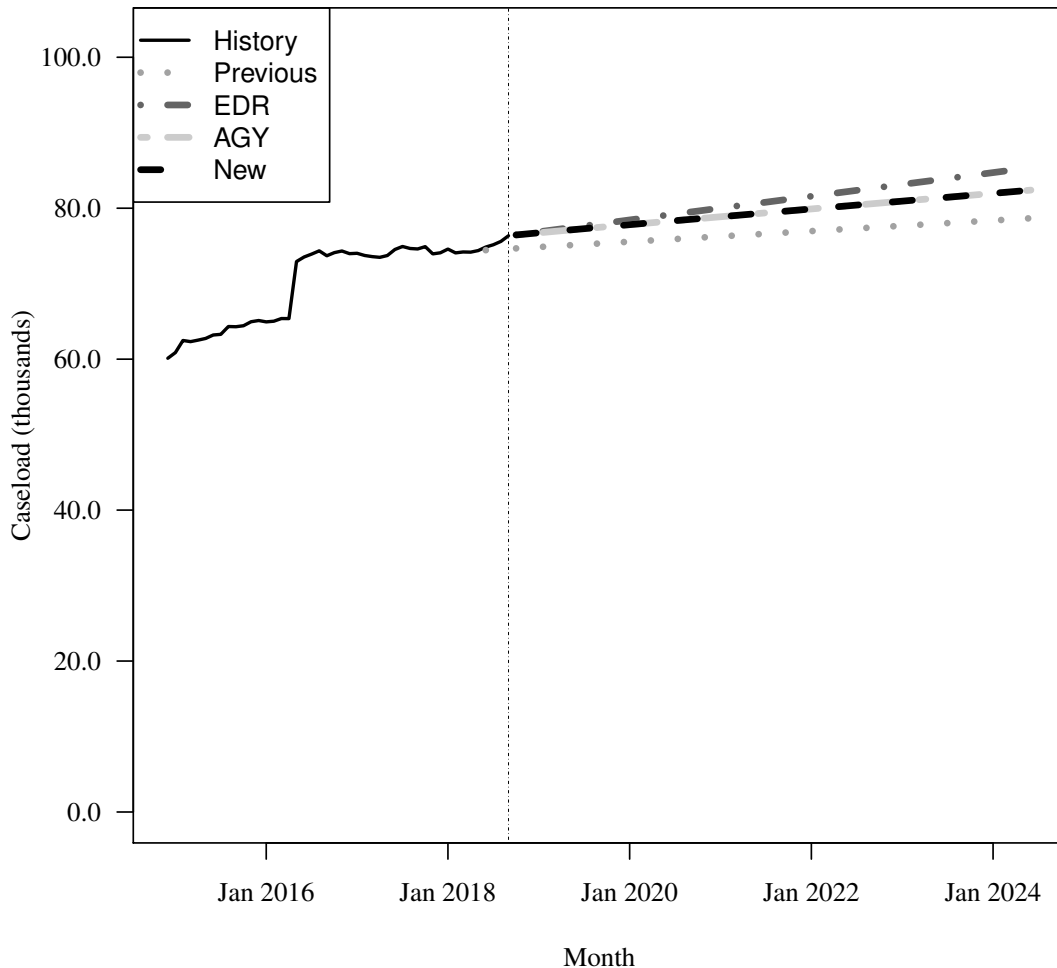
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	74,417	0.6%	0.005	74,452	0.7%	0.005	74,452	0.7%	0.005	74,452	0.7%	0.005
2018-19	74,826	0.5%	0.004	76,680	3.0%	0.005	76,549	2.8%	0.005	76,549	2.8%	0.005
2019-20	75,530	0.9%	0.004	78,378	2.2%	0.005	77,774	1.6%	0.005	77,774	1.6%	0.005
2020-21	76,234	0.9%	0.004	79,946	2.0%	0.005	78,822	1.3%	0.005	78,822	1.3%	0.005
2021-22	76,938	0.9%	0.004	81,515	2.0%	0.005	79,858	1.3%	0.005	79,858	1.3%	0.005
2022-23	77,643	0.9%	0.004	83,084	1.9%	0.005	80,891	1.3%	0.005	80,891	1.3%	0.005
2023-24	78,347	0.9%	0.004	84,652	1.9%	0.005	81,923	1.3%	0.005	81,923	1.3%	0.005

Caseload in September 2018 was 76,351.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

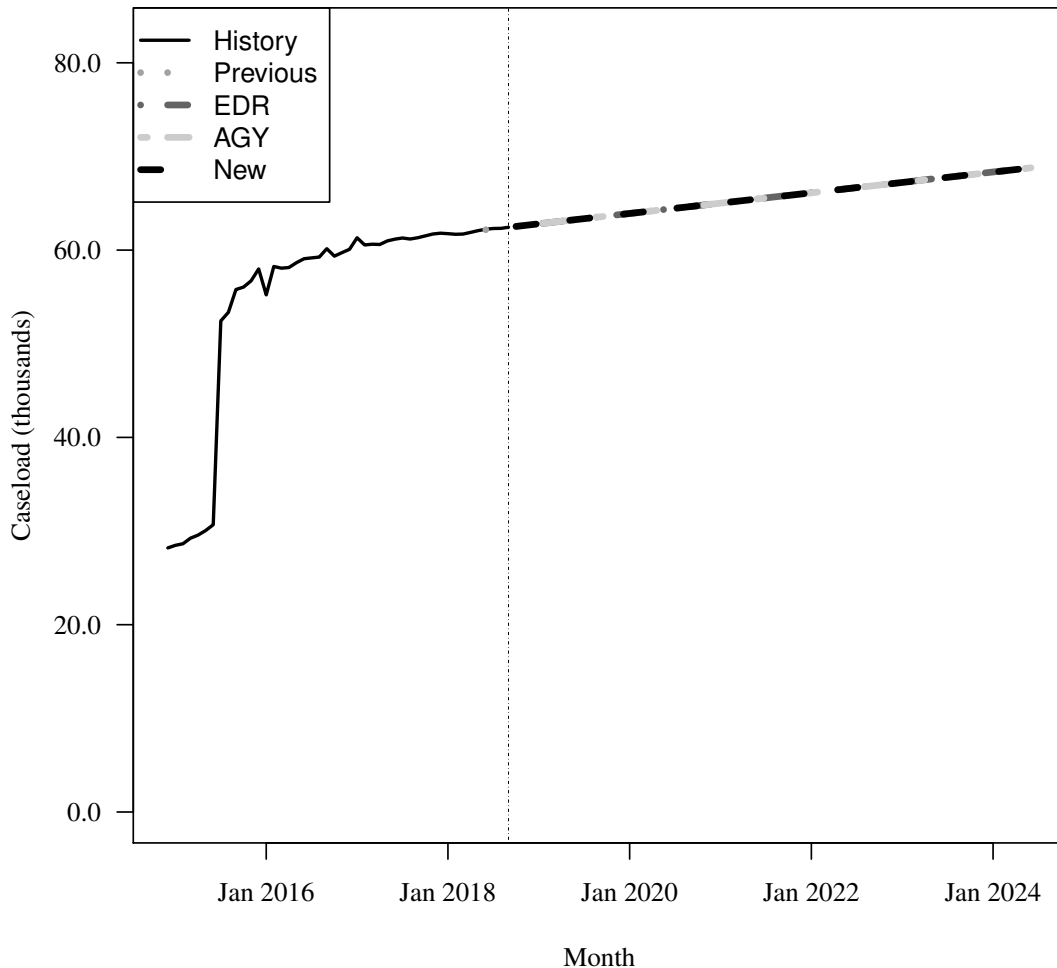
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	61,677	2.4%	0.015	61,682	2.4%	0.015	61,682	2.4%	0.015	61,682	2.4%	0.015
2018-19	62,770	1.8%	0.015	62,762	1.8%	0.015	62,762	1.8%	0.015	62,762	1.8%	0.015
2019-20	63,874	1.8%	0.015	63,866	1.8%	0.015	63,863	1.8%	0.015	63,863	1.8%	0.015
2020-21	64,977	1.7%	0.015	64,974	1.7%	0.015	64,967	1.7%	0.015	64,967	1.7%	0.015
2021-22	66,080	1.7%	0.015	66,081	1.7%	0.015	66,071	1.7%	0.015	66,071	1.7%	0.015
2022-23	67,183	1.7%	0.015	67,188	1.7%	0.015	67,175	1.7%	0.015	67,175	1.7%	0.015
2023-24	68,286	1.6%	0.015	68,295	1.6%	0.015	68,279	1.6%	0.015	68,279	1.6%	0.015

Caseload in September 2018 was 62,437.

Forecast Comparison



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

12 SMMC - CMSN

History

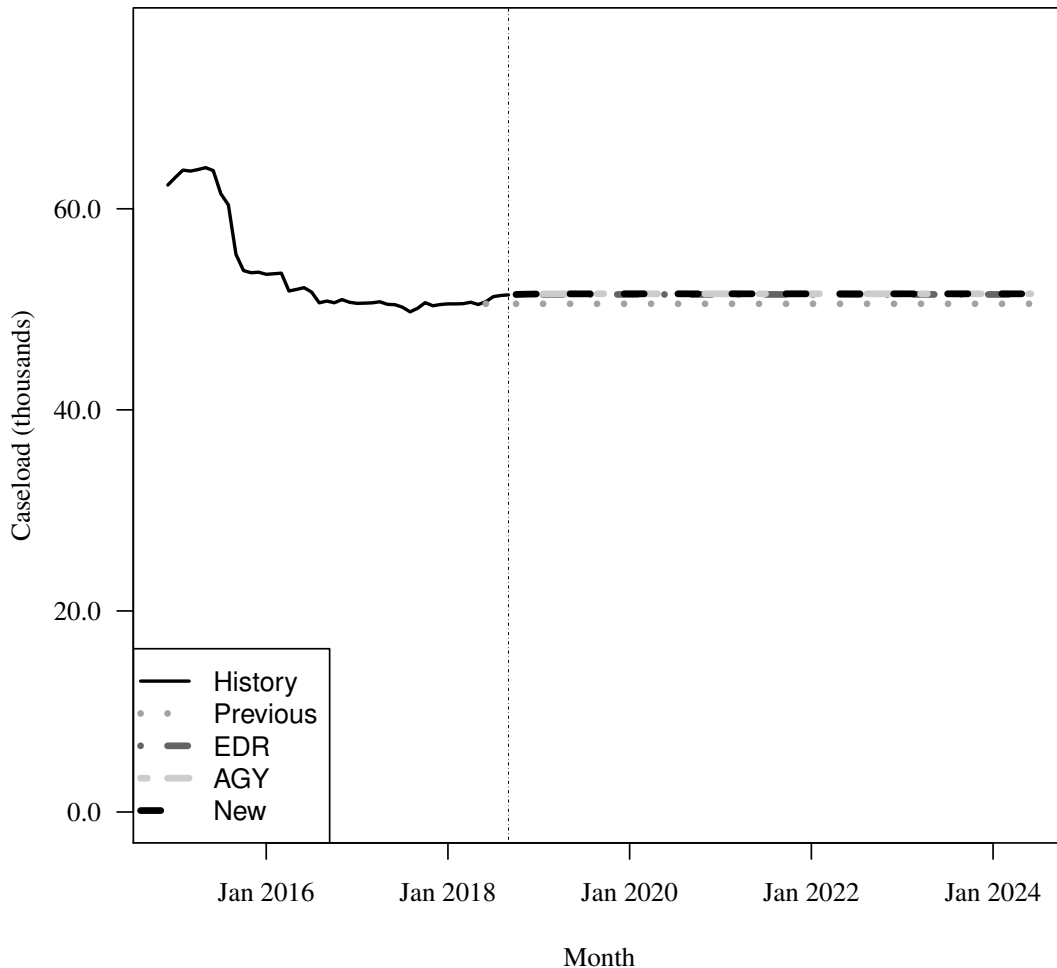
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	50,411	-0.7%	0.012	50,429	-0.6%	0.012	50,429	-0.6%	0.012	50,429	-0.6%	0.012
2018-19	50,550	0.3%	0.012	51,447	2.0%	0.012	51,482	2.1%	0.012	51,482	2.1%	0.012
2019-20	50,550	0.0%	0.012	51,479	0.1%	0.012	51,541	0.1%	0.012	51,541	0.1%	0.012
2020-21	50,550	0.0%	0.011	51,479	0.0%	0.012	51,541	0.0%	0.012	51,541	0.0%	0.012
2021-22	50,550	0.0%	0.011	51,479	0.0%	0.012	51,541	0.0%	0.012	51,541	0.0%	0.012
2022-23	50,550	0.0%	0.011	51,479	0.0%	0.011	51,541	0.0%	0.011	51,541	0.0%	0.011
2023-24	50,550	0.0%	0.011	51,479	0.0%	0.011	51,541	0.0%	0.011	51,541	0.0%	0.011

Caseload in September 2018 was 51,437.

Forecast Comparison



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

13 FFS - Other FFS excluding TANF grants

History

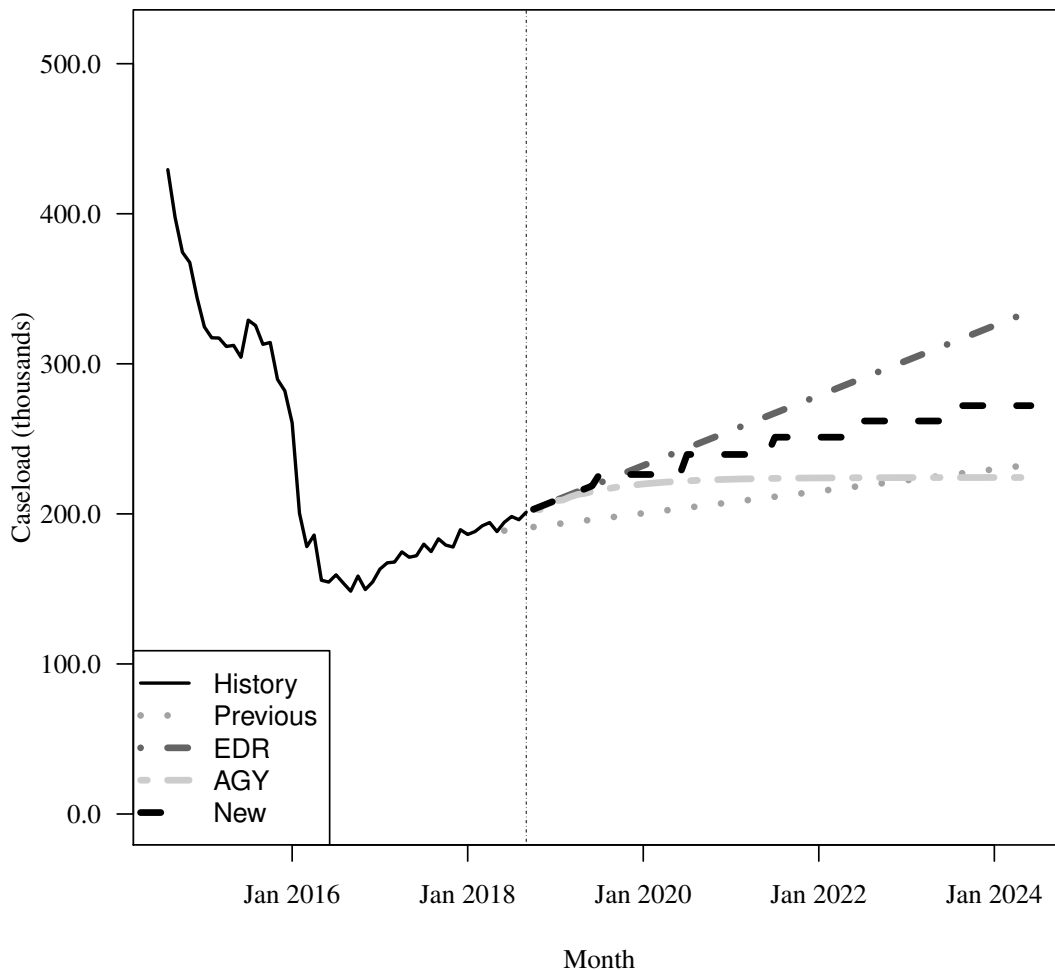
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	249,074	-27.9%	0.012
2016-17	161,731	-35.1%	0.008

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	185,208	14.5%	0.009	185,671	14.8%	0.009	185,516	14.7%	0.009	185,671	14.8%	0.009
2018-19	192,792	4.1%	0.009	207,759	11.9%	0.010	205,985	11.0%	0.010	207,759	11.9%	0.010
2019-20	200,124	3.8%	0.009	231,245	11.3%	0.011	219,342	6.5%	0.010	226,250	8.9%	0.011
2020-21	207,456	3.7%	0.010	254,557	10.1%	0.012	222,939	1.6%	0.010	239,599	5.9%	0.011
2021-22	214,788	3.5%	0.010	277,869	9.2%	0.013	223,907	0.4%	0.010	251,100	4.8%	0.011
2022-23	222,120	3.4%	0.010	301,180	8.4%	0.013	224,168	0.1%	0.010	261,897	4.3%	0.012
2023-24	229,452	3.3%	0.010	324,492	7.7%	0.014	224,238	0.0%	0.010	272,111	3.9%	0.012

Caseload in September 2018 was 201,133.

Forecast Comparison



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

14 FFS - Relative Caregiver (TANF Conference) Other FFS

History

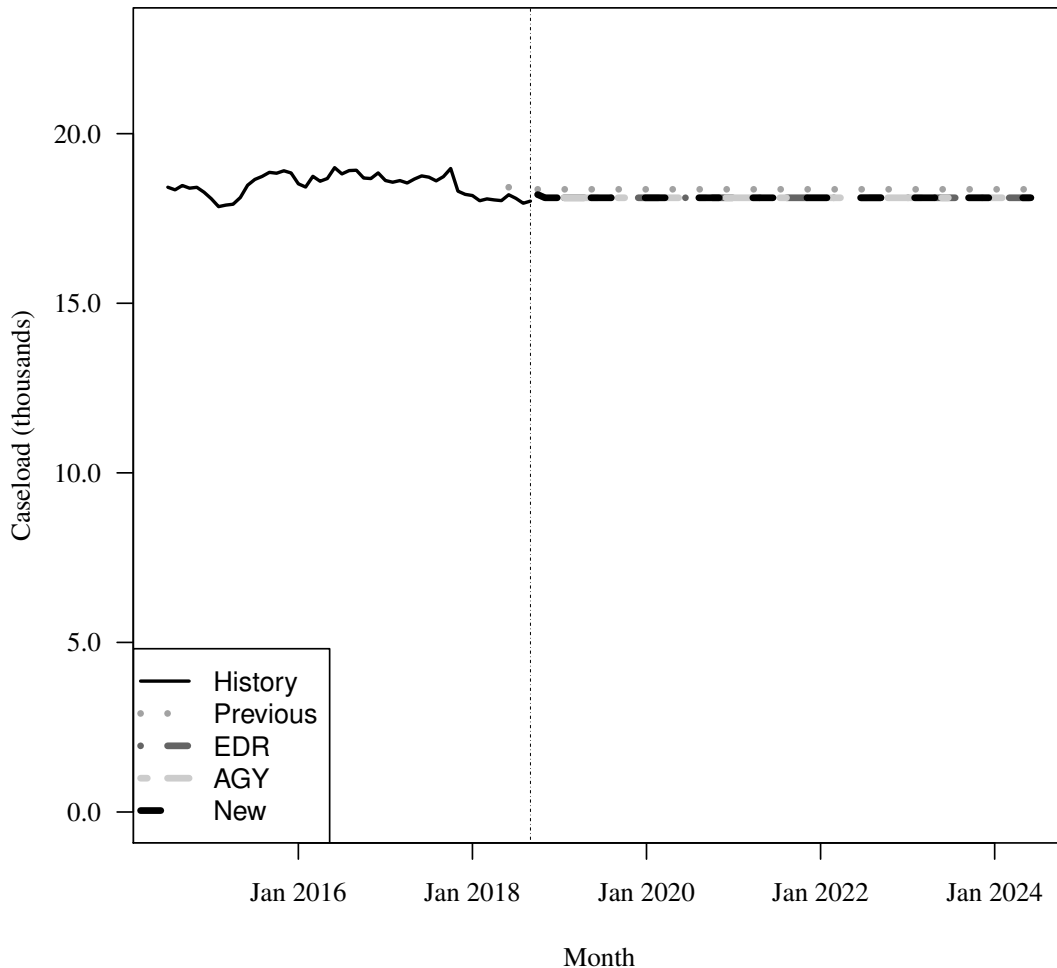
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	18,360	-1.9%	0.001	18,341	-2.0%	0.001	18,341	-2.0%	0.001	18,341	-2.0%	0.001
2018-19	18,360	0.0%	0.001	18,095	-1.3%	0.001	18,095	-1.3%	0.001	18,095	-1.3%	0.001
2019-20	18,360	0.0%	0.001	18,110	0.1%	0.001	18,110	0.1%	0.001	18,110	0.1%	0.001
2020-21	18,360	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001
2021-22	18,360	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001
2022-23	18,360	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001
2023-24	18,360	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001	18,110	0.0%	0.001

Caseload in September 2018 was 18,012.

Forecast Comparison



15 FFS - Child Only (TANF Conference) Other FFS

History

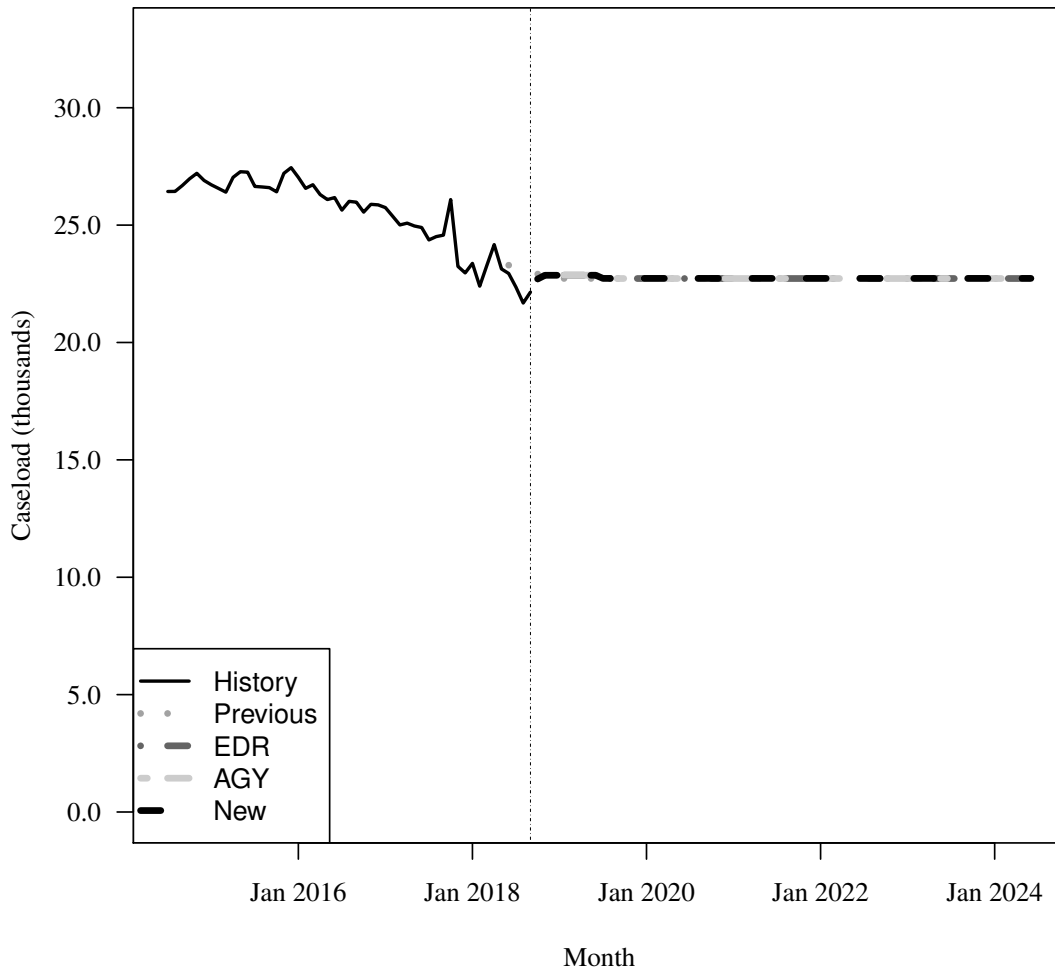
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006
2016-17	25,501	-4.3%	0.006

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	23,784	-6.7%	0.006	23,754	-6.8%	0.006	23,754	-6.8%	0.006	23,754	-6.8%	0.006
2018-19	22,844	-3.9%	0.005	22,652	-4.6%	0.005	22,652	-4.6%	0.005	22,650	-4.6%	0.005
2019-20	22,726	-0.5%	0.005	22,725	0.3%	0.005	22,725	0.3%	0.005	22,730	0.4%	0.005
2020-21	22,726	0.0%	0.005	22,725	0.0%	0.005	22,725	0.0%	0.005	22,730	0.0%	0.005
2021-22	22,726	0.0%	0.005	22,725	0.0%	0.005	22,725	0.0%	0.005	22,730	0.0%	0.005
2022-23	22,726	0.0%	0.005	22,725	0.0%	0.005	22,725	0.0%	0.005	22,730	0.0%	0.005
2023-24	22,726	0.0%	0.005	22,725	0.0%	0.005	22,725	0.0%	0.005	22,730	0.0%	0.005

Caseload in September 2018 was 22,146.

Forecast Comparison



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

History

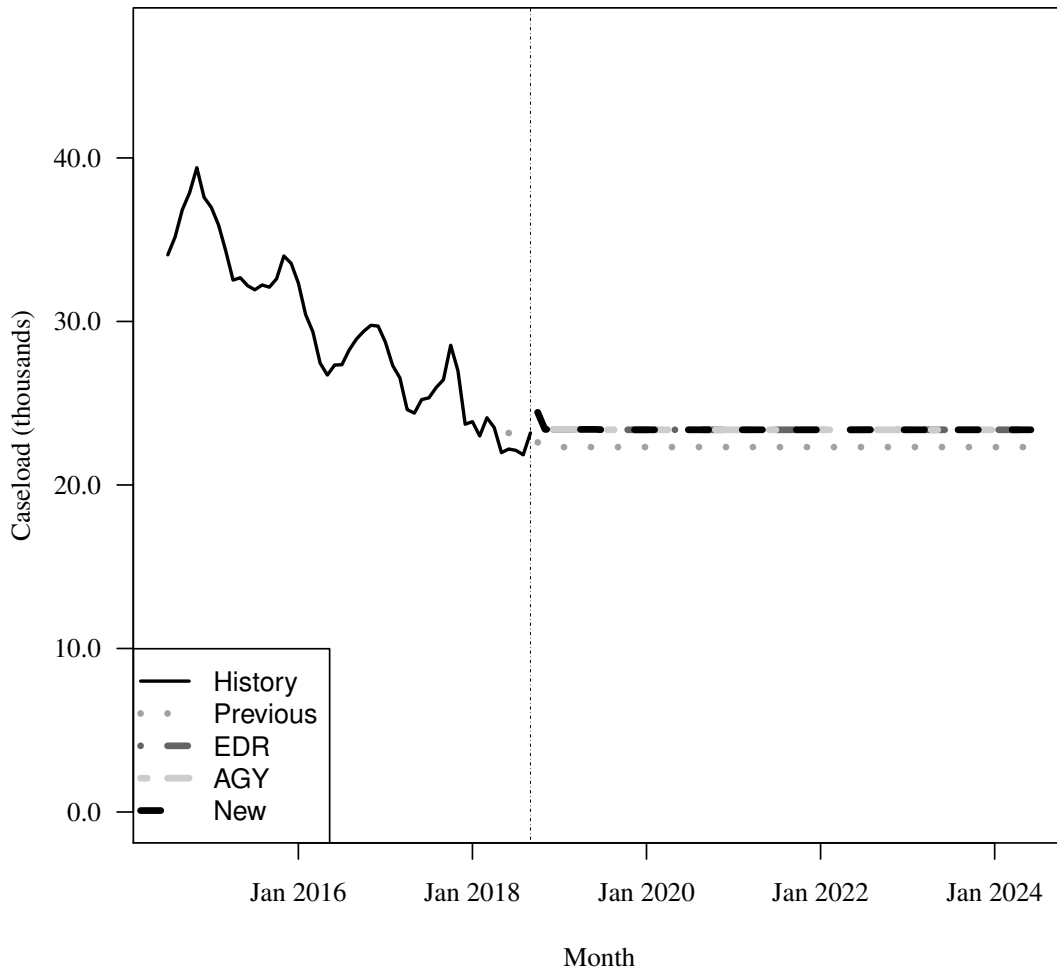
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	35,456	N/A	0.002
2015-16	30,840	-13.0%	0.002
2016-17	27,518	-10.8%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	24,718	-10.2%	0.001	24,636	-10.5%	0.001	24,636	-10.5%	0.001	24,636	-10.5%	0.001
2018-19	22,498	-9.0%	0.001	23,231	-5.7%	0.001	23,231	-5.7%	0.001	23,231	-5.7%	0.001
2019-20	22,318	-0.8%	0.001	23,375	0.6%	0.001	23,375	0.6%	0.001	23,375	0.6%	0.001
2020-21	22,318	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001
2021-22	22,318	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001
2022-23	22,318	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001
2023-24	22,318	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001

Caseload in September 2018 was 23,187.

Forecast Comparison



17 FFS - Unemployed Parent (TANF Conference) Other FFS

History

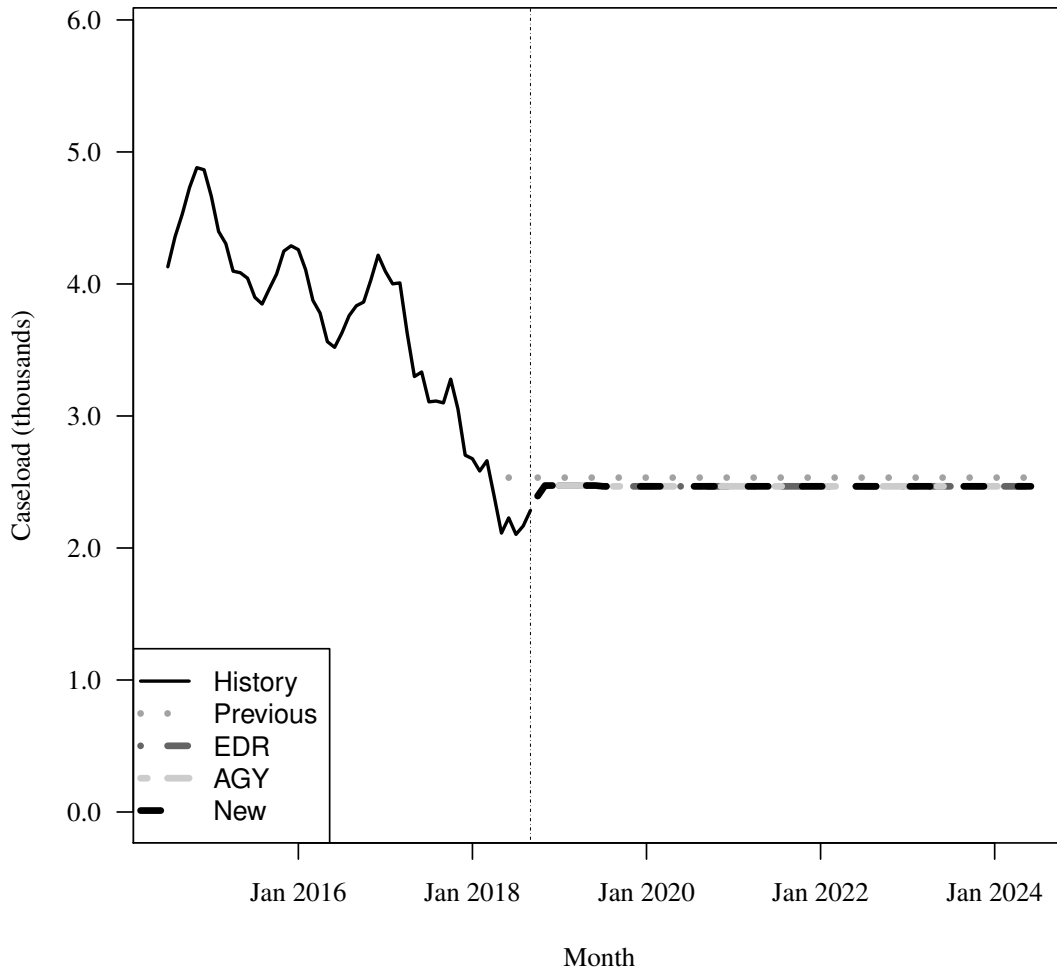
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	2,776	-27.1%	0.000	2,750	-27.8%	0.000	2,750	-27.8%	0.000	2,750	-27.8%	0.000
2018-19	2,533	-8.8%	0.000	2,394	-12.9%	0.000	2,394	-12.9%	0.000	2,394	-12.9%	0.000
2019-20	2,533	0.0%	0.000	2,467	3.0%	0.000	2,467	3.0%	0.000	2,467	3.0%	0.000
2020-21	2,533	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000
2021-22	2,533	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000
2022-23	2,533	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000
2023-24	2,533	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000	2,467	0.0%	0.000

Caseload in September 2018 was 2,285.

Forecast Comparison



18 FFS - Medically Needy

History

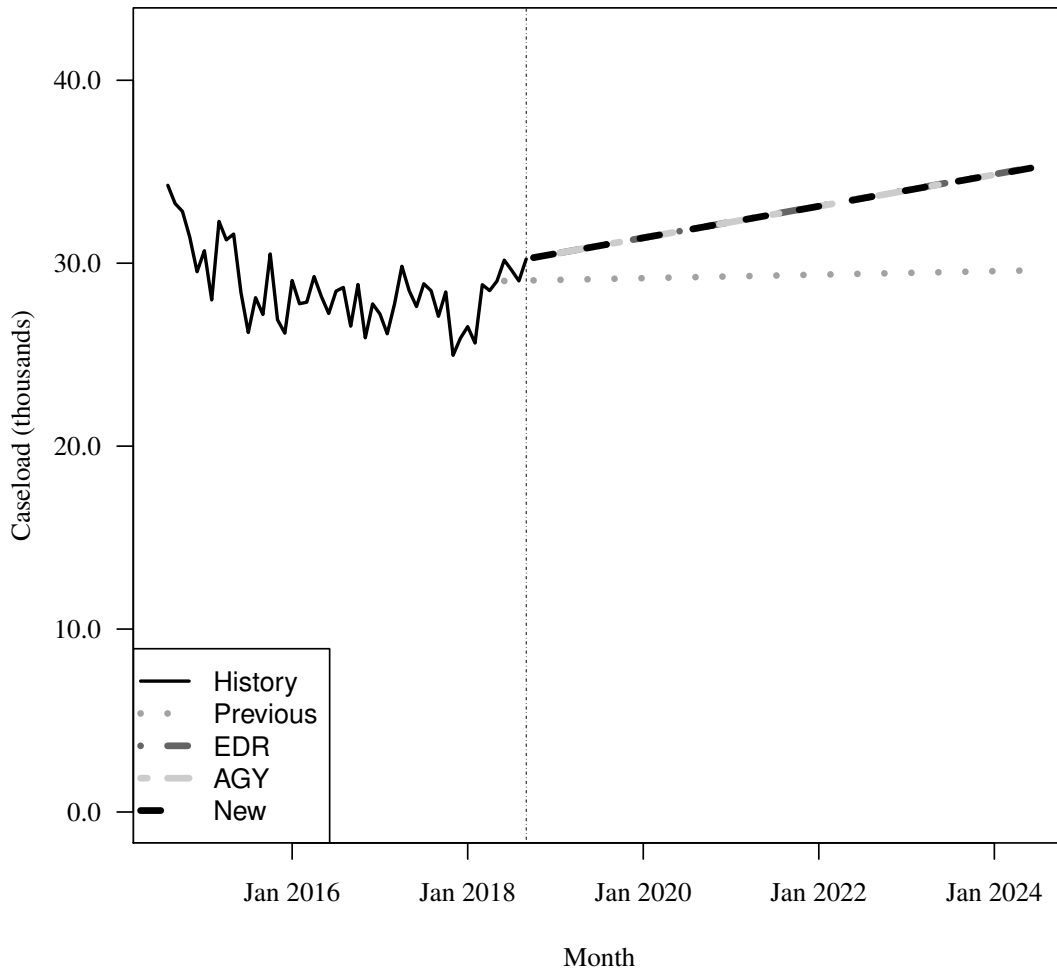
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	27,608	-0.6%	0.002	27,703	-0.3%	0.002	27,703	-0.3%	0.002	27,703	-0.3%	0.002
2018-19	29,081	5.3%	0.002	30,352	9.6%	0.002	30,351	9.6%	0.002	30,351	9.6%	0.002
2019-20	29,177	0.3%	0.002	31,353	3.3%	0.002	31,348	3.3%	0.002	31,348	3.3%	0.002
2020-21	29,273	0.3%	0.002	32,221	2.8%	0.002	32,212	2.8%	0.002	32,212	2.8%	0.002
2021-22	29,369	0.3%	0.002	33,089	2.7%	0.002	33,076	2.7%	0.002	33,076	2.7%	0.002
2022-23	29,465	0.3%	0.002	33,957	2.6%	0.002	33,940	2.6%	0.002	33,940	2.6%	0.002
2023-24	29,561	0.3%	0.002	34,824	2.6%	0.002	34,804	2.5%	0.002	34,804	2.5%	0.002

Caseload in September 2018 was 30,232.

Forecast Comparison



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

19 FFS - QMB/SLMB/QI

History

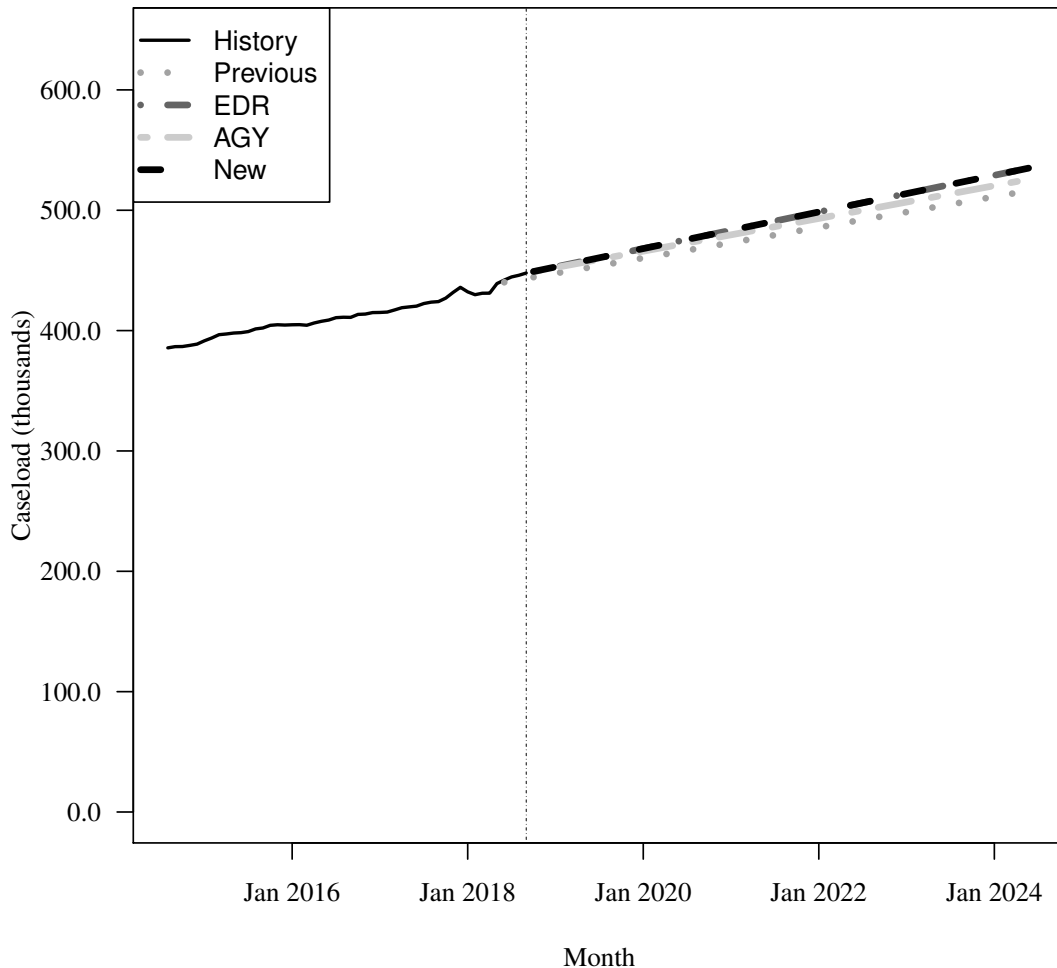
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	430,686	3.7%	0.026	430,840	3.8%	0.026	430,840	3.8%	0.026	430,840	3.8%	0.026
2018-19	447,034	3.8%	0.027	452,156	4.9%	0.027	451,650	4.8%	0.027	452,156	4.9%	0.027
2019-20	459,766	2.8%	0.027	467,489	3.4%	0.027	465,398	3.0%	0.027	467,489	3.4%	0.027
2020-21	472,498	2.8%	0.027	482,716	3.3%	0.028	479,006	2.9%	0.028	482,716	3.3%	0.028
2021-22	485,230	2.7%	0.028	497,943	3.2%	0.028	492,614	2.8%	0.028	497,943	3.2%	0.028
2022-23	497,962	2.6%	0.028	513,170	3.1%	0.029	506,222	2.8%	0.028	513,170	3.1%	0.029
2023-24	510,694	2.6%	0.028	528,397	3.0%	0.029	519,830	2.7%	0.029	528,397	3.0%	0.029

Caseload in September 2018 was 447,821.

Forecast Comparison



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

20 FFS - XXI Children (6-18)

History

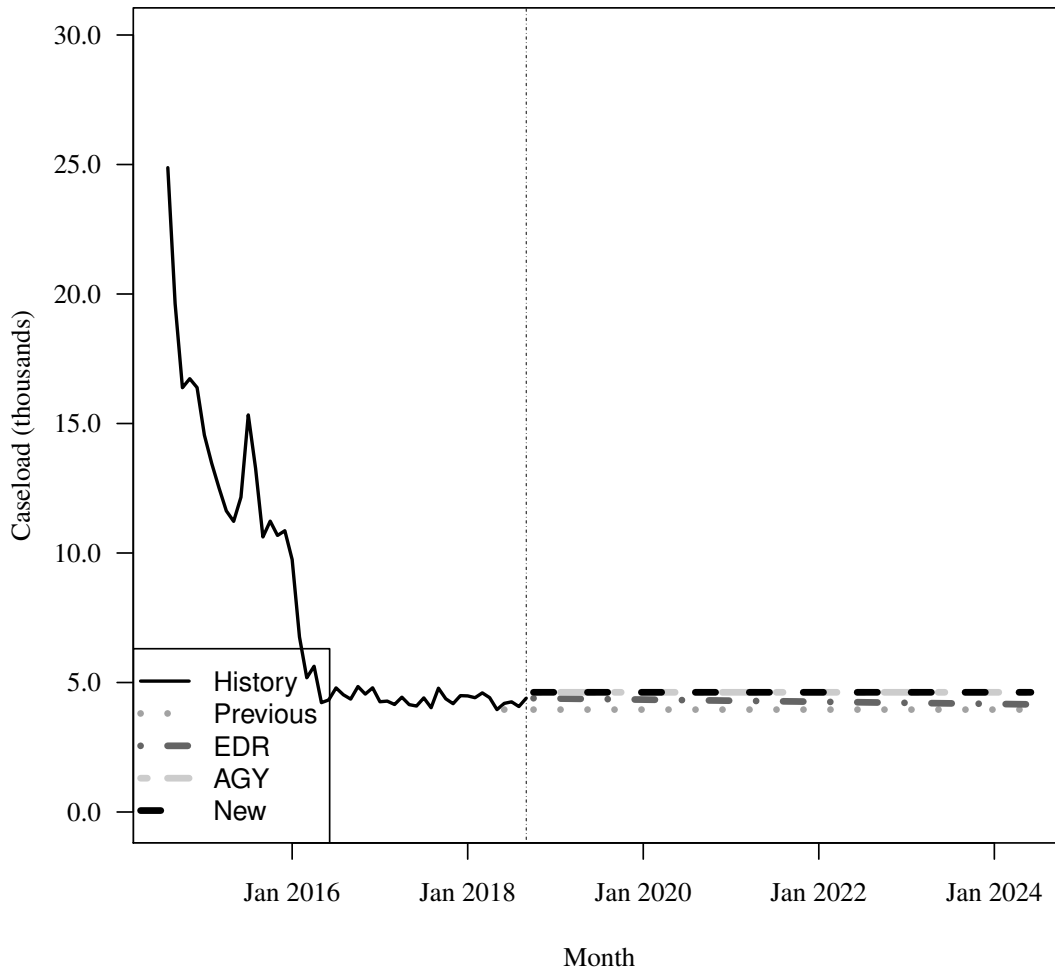
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	4,340	-2.2%	0.001	4,360	-1.7%	0.001	4,360	-1.7%	0.001	4,360	-1.7%	0.001
2018-19	3,954	-8.9%	0.001	4,344	-0.4%	0.001	4,526	3.8%	0.001	4,526	3.8%	0.001
2019-20	3,954	0.0%	0.001	4,342	-0.0%	0.001	4,621	2.1%	0.001	4,621	2.1%	0.001
2020-21	3,954	0.0%	0.001	4,300	-1.0%	0.001	4,621	0.0%	0.001	4,621	0.0%	0.001
2021-22	3,954	0.0%	0.001	4,258	-1.0%	0.001	4,621	0.0%	0.001	4,621	0.0%	0.001
2022-23	3,954	0.0%	0.001	4,216	-1.0%	0.001	4,621	0.0%	0.001	4,621	0.0%	0.001
2023-24	3,954	0.0%	0.001	4,174	-1.0%	0.001	4,621	0.0%	0.001	4,621	0.0%	0.001

Caseload in September 2018 was 4,395.

Forecast Comparison



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

21 FFS - General Assistance

History

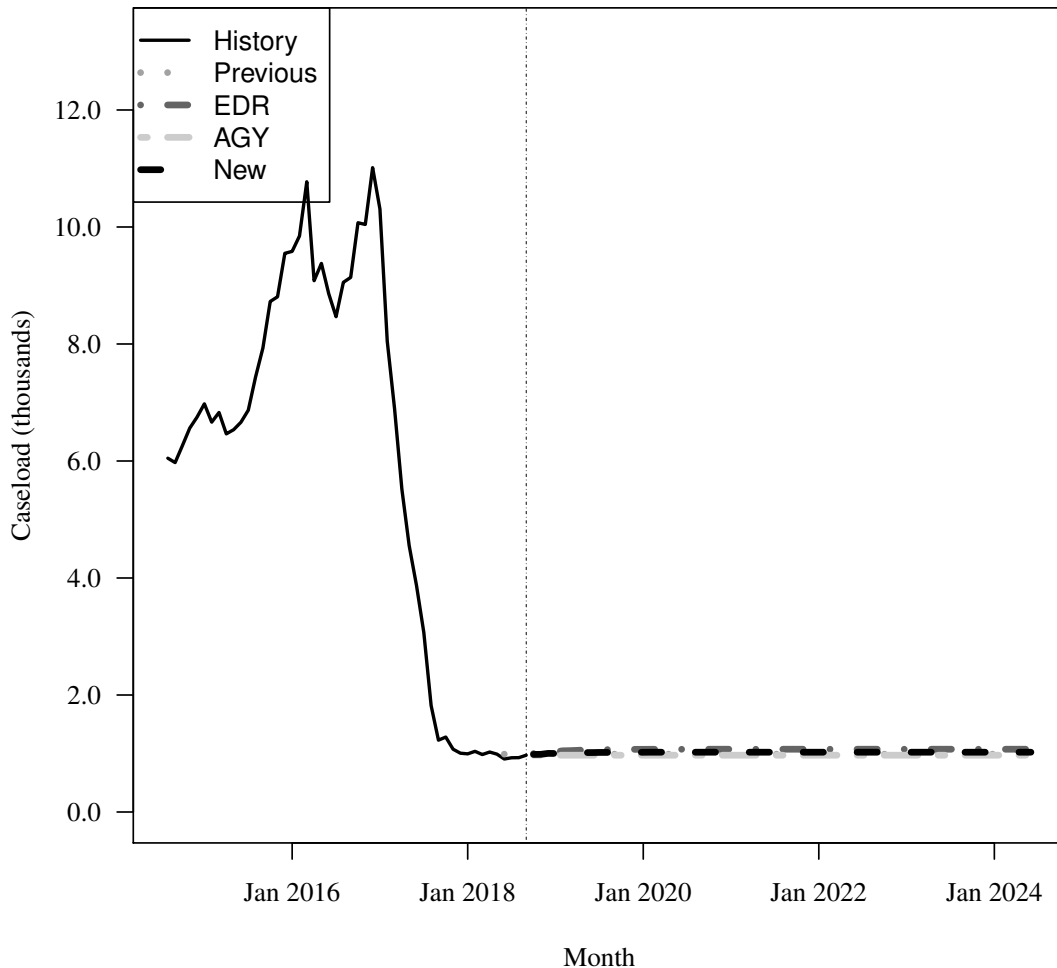
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	1,291	-84.0%	0.000	1,284	-84.1%	0.000	1,284	-84.1%	0.000	1,284	-84.1%	0.000
2018-19	989	-23.4%	0.000	1,013	-21.1%	0.000	964	-24.9%	0.000	988	-23.0%	0.000
2019-20	989	0.0%	0.000	1,070	5.6%	0.000	971	0.7%	0.000	1,021	3.3%	0.000
2020-21	989	0.0%	0.000	1,073	0.3%	0.000	971	0.0%	0.000	1,022	0.1%	0.000
2021-22	989	0.0%	0.000	1,073	0.0%	0.000	971	0.0%	0.000	1,022	0.0%	0.000
2022-23	989	0.0%	0.000	1,073	0.0%	0.000	971	0.0%	0.000	1,022	0.0%	0.000
2023-24	989	0.0%	0.000	1,073	0.0%	0.000	971	0.0%	0.000	1,022	0.0%	0.000

Caseload in September 2018 was 971.

Forecast Comparison



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

22 FFS - Family Planning

History

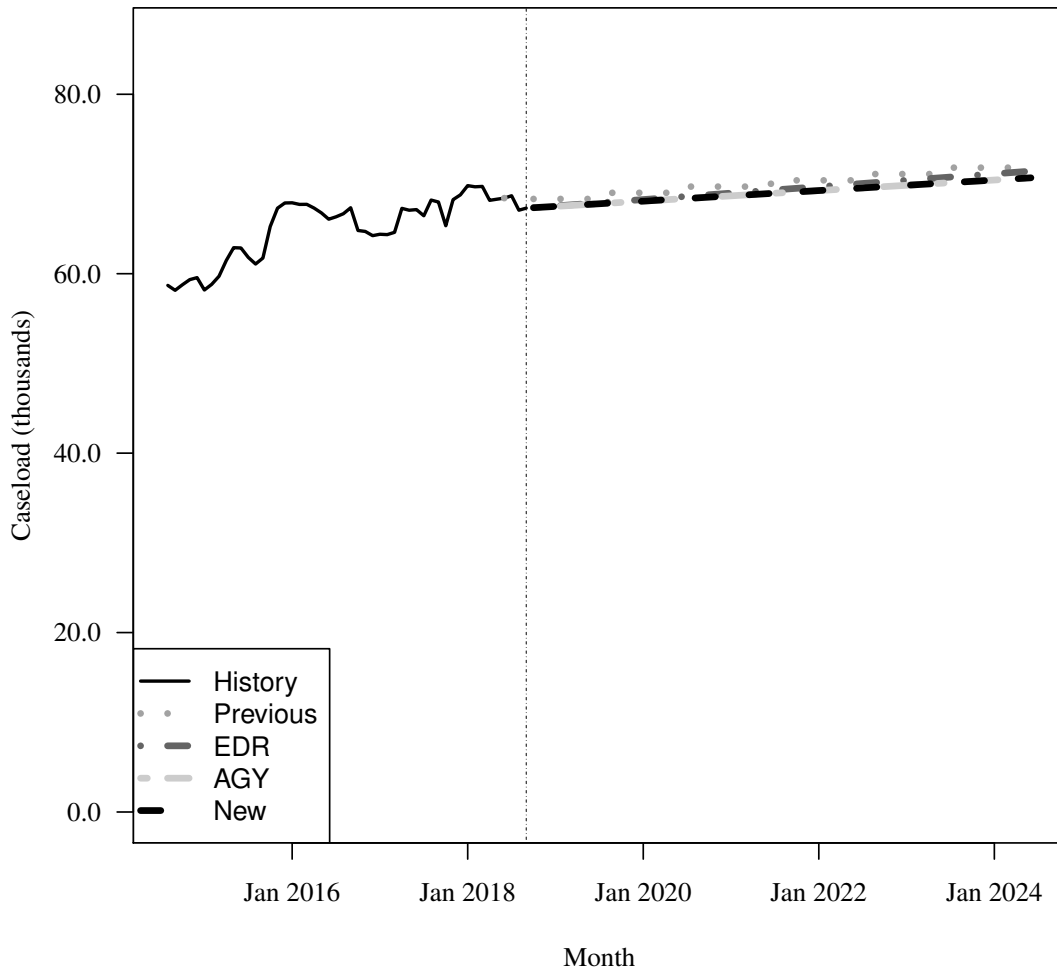
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	68,264	3.8%	0.004	68,264	3.8%	0.004	68,264	3.8%	0.004	68,264	3.8%	0.004
2018-19	68,333	0.1%	0.004	67,626	-0.9%	0.004	67,586	-1.0%	0.004	67,586	-1.0%	0.004
2019-20	69,016	1.0%	0.004	68,233	0.9%	0.004	68,066	0.7%	0.004	68,066	0.7%	0.004
2020-21	69,706	1.0%	0.004	68,950	1.1%	0.004	68,654	0.9%	0.004	68,654	0.9%	0.004
2021-22	70,403	1.0%	0.004	69,667	1.0%	0.004	69,242	0.9%	0.004	69,242	0.9%	0.004
2022-23	71,107	1.0%	0.004	70,385	1.0%	0.004	69,830	0.8%	0.004	69,830	0.8%	0.004
2023-24	71,818	1.0%	0.004	71,102	1.0%	0.004	70,418	0.8%	0.004	70,418	0.8%	0.004

Caseload in September 2018 was 67,306.

Forecast Comparison



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