

SOCIAL SERVICES ESTIMATING CONFERENCE - February 2017 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Total Medicaid Caseload	Old	3,967,169	4,045,610	4,186,492	4,326,375	4,468,729	4,608,561
	New	3,967,169	4,040,868	4,140,290	4,229,369	4,319,705	4,409,630
	Change	0	(4,742)	(46,202)	(97,006)	(149,024)	(198,931)
	% Change	0.00%	-0.12%	-1.10%	-2.24%	-3.33%	-4.32%
SMMC - TANF 0-13	Old	1,503,052	1,583,164	1,657,573	1,720,561	1,784,222	1,846,669
	New	1,503,052	1,585,466	1,647,057	1,694,822	1,743,971	1,792,802
	Change	0	2,302	(10,516)	(25,739)	(40,251)	(53,867)
	% Change	0.00%	0.15%	-0.63%	-1.50%	-2.26%	-2.92%
SMMC - TANF 14+	Old	980,769	1,037,351	1,075,733	1,115,535	1,155,694	1,194,988
	New	980,769	1,026,460	1,036,001	1,047,600	1,059,198	1,070,797
	Change	0	(10,891)	(39,732)	(67,935)	(96,496)	(124,191)
	% Change	0.00%	-1.05%	-3.69%	-6.09%	-8.35%	-10.39%
SMMC - SSI Medicaid	Old	297,799	311,251	323,079	334,710	346,090	357,165
	New	297,799	309,849	313,340	317,231	321,124	325,016
	Change	0	(1,402)	(9,739)	(17,479)	(24,966)	(32,149)
	% Change	0.00%	-0.45%	-3.01%	-5.22%	-7.21%	-9.00%
SMMC - SSI Dual	Old	137,259	151,381	164,432	176,760	188,810	200,328
	New	137,259	149,851	157,368	164,963	172,528	180,063
	Change	0	(1,530)	(7,064)	(11,797)	(16,282)	(20,265)
	% Change	0.00%	-1.01%	-4.30%	-6.67%	-8.62%	-10.12%
SMMC - HIV/AIDS Medicaid Only	Old	10,286	11,206	11,784	12,372	12,960	13,548
	New	6,674	8,230	9,566	10,762	11,956	13,150
	Change	(3,612)	(2,976)	(2,218)	(1,610)	(1,004)	(398)
	% Change	-35.12%	-26.56%	-18.82%	-13.01%	-7.75%	-2.94%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	3,697	3,908	4,115	4,310	4,505	4,701
	New	7,309	7,600	7,906	8,058	8,209	8,361
	Change	3,612	3,692	3,791	3,748	3,704	3,660
	% Change	97.70%	94.47%	92.13%	86.96%	82.22%	77.86%
SMMC - HIV/AIDS Dual Eligible	Old	5,441	5,599	5,678	5,746	5,815	5,885
	New	5,441	5,740	5,855	5,902	5,950	5,998
	Change	0	141	177	156	135	113
	% Change	0.00%	2.52%	3.12%	2.71%	2.32%	1.92%
SMMC - LTC Medicaid Only	Old	6,196	6,542	6,881	7,209	7,525	7,826
	New	6,196	6,589	6,917	7,224	7,531	7,838
	Change	0	47	36	15	6	12
	% Change	0.00%	0.72%	0.52%	0.21%	0.08%	0.15%

		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
SMMC - LTC Dual	Old	66,132	74,207	74,728	75,280	75,832	76,384
	New	66,132	74,304	75,909	77,613	79,222	80,765
	Change	0	97	1,181	2,333	3,390	4,381
	% Change	0.00%	0.13%	1.58%	3.10%	4.47%	5.74%
SMMC - Child Welfare	Old	56,646	61,462	65,722	69,878	74,033	78,189
	New	56,646	60,152	62,069	63,931	65,793	67,655
	Change	0	(1,310)	(3,653)	(5,947)	(8,240)	(10,534)
	% Change	0.00%	-2.13%	-5.56%	-8.51%	-11.13%	-13.47%
SMMC - CMSN	Old	54,593	50,874	50,827	50,827	50,827	50,827
	New	54,593	50,805	50,695	50,695	50,695	50,695
	Change	0	(69)	(132)	(132)	(132)	(132)
	% Change	0.00%	-0.14%	-0.26%	-0.26%	-0.26%	-0.26%
FFS - Other FFS	Old	249,074	149,833	138,295	135,668	135,125	134,990
	New	249,074	155,109	156,345	156,346	156,346	156,346
	Change	0	5,276	18,050	20,678	21,221	21,356
	% Change	0.00%	3.52%	13.05%	15.24%	15.70%	15.82%
FFS - Medically Needy	Old	27,876	27,616	27,521	27,521	27,521	27,521
	New	27,876	27,570	27,434	27,434	27,434	27,434
	Change	0	(46)	(87)	(87)	(87)	(87)
	% Change	0.00%	-0.17%	-0.32%	-0.32%	-0.32%	-0.32%
FFS - QMB/SLMB/QI	Old	404,462	413,617	421,912	430,372	438,832	447,292
	New	404,462	415,516	427,727	439,976	452,226	464,476
	Change	0	1,899	5,815	9,604	13,394	17,184
	% Change	0.00%	0.46%	1.38%	2.23%	3.05%	3.84%
FFS - XXI Children (6-18)	Old	8,988	4,409	4,359	4,359	4,359	4,359
	New	8,988	5,000	5,270	5,481	5,689	5,900
	Change	0	591	911	1,122	1,330	1,541
	% Change	0.00%	13.40%	20.90%	25.74%	30.51%	35.35%
FFS - XXI Children (Under 1)	Old	102	3	1	0	0	0
	New	102	15	0	0	0	0
	Change	0	12	(1)	0	0	0
	% Change	0.00%	400.00%	-100.00%	N/A	N/A	N/A
FFS - General Assistance	Old	8,903	9,487	10,841	12,160	13,478	14,797
	New	8,903	10,393	11,514	11,994	12,474	12,954
	Change	0	906	673	(166)	(1,004)	(1,843)
	% Change	0.00%	9.55%	6.21%	-1.37%	-7.45%	-12.46%
FFS - Family Planning	Old	65,717	67,191	67,259	67,261	67,261	67,261
	New	65,717	64,965	64,241	64,241	64,241	64,241
	Change	0	(2,226)	(3,018)	(3,020)	(3,020)	(3,020)
	% Change	0.00%	-3.31%	-4.49%	-4.49%	-4.49%	-4.49%

		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Relative Caregiver (TANF Conference)	Old	18,733	18,983	19,214	19,318	19,318	19,318
	New	18,733	18,772	18,757	18,757	18,757	18,757
	Change	0	(211)	(457)	(561)	(561)	(561)
	% Change	0.00%	-1.11%	-2.38%	-2.90%	-2.90%	-2.90%
Child Only (TANF Conference)	Old	26,652	26,046	26,112	26,124	26,136	26,148
	New	26,652	25,813	25,831	25,851	25,871	25,891
	Change	0	(233)	(281)	(273)	(265)	(257)
	% Change	0.00%	-0.89%	-1.08%	-1.05%	-1.01%	-0.98%
Families with Adults (TANF Conference)	Old	30,840	27,724	26,731	26,731	26,731	26,731
	New	30,840	28,727	26,515	26,515	26,515	26,515
	Change	0	1,003	(216)	(216)	(216)	(216)
	% Change	0.00%	3.62%	-0.81%	-0.81%	-0.81%	-0.81%
Unemployed Parents (TANF Conference)	Old	3,952	3,755	3,694	3,674	3,654	3,634
	New	3,952	3,941	3,972	3,974	3,975	3,976
	Change	0	186	278	300	321	342
	% Change	0.00%	4.95%	7.53%	8.17%	8.78%	9.41%

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

SOCIAL SERVICES ESTIMATING CONFERENCE - February 2017 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2007-08 to FY 2020-21

Fiscal Year	Medicaid Caseload	Percent Change
2007-08	2,148,707	
2008-09	2,400,071	11.7%
2009-10	2,718,523	13.3%
2010-11	2,932,168	7.9%
2011-12	3,140,837	7.1%
2012-13	3,313,699	5.5%
2013-14	3,457,449	4.3%
2014-15	3,752,934	8.5%
2015-16	3,967,169	5.7%
2016-17	4,040,868	1.9%
2017-18	4,140,290	2.5%
2018-19	4,229,369	2.2%
2019-20	4,319,705	2.1%
2020-21	4,409,630	2.1%

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