

SOCIAL SERVICES ESTIMATING CONFERENCE - December 2017 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Total Medicaid Caseload	Old	4,018,544	4,056,582	4,115,027	4,172,754	4,230,276	4,287,742	N/A
	New	4,017,726	3,981,180	4,020,977	4,063,066	4,105,038	4,146,935	4,188,770
	Change	818	(75,402)	(94,050)	(109,688)	(125,238)	(140,807)	N/A
	% Change	-0.02%	-1.86%	-2.29%	-2.63%	-2.96%	-3.28%	N/A
SMMC - TANF 0-13	Old	1,574,970	1,603,724	1,632,141	1,660,558	1,688,976	1,717,393	N/A
	New	1,574,670	1,548,531	1,549,381	1,554,377	1,559,374	1,564,370	1,569,366
	Change	(300)	(55,193)	(82,760)	(106,181)	(129,602)	(153,023)	N/A
	% Change	-0.02%	-3.44%	-5.07%	-6.39%	-7.67%	-8.91%	N/A
SMMC - TANF 14+	Old	1,023,522	1,017,485	1,027,422	1,037,360	1,047,296	1,057,234	N/A
	New	1,022,844	975,156	975,574	980,021	984,467	988,913	993,359
	Change	(678)	(42,329)	(51,848)	(57,339)	(62,829)	(68,321)	N/A
	% Change	-0.07%	-4.16%	-5.05%	-5.53%	-6.00%	-6.46%	N/A
SMMC - SSI Medicaid	Old	310,387	313,866	317,082	320,298	323,515	326,732	N/A
	New	310,685	334,641	349,596	357,988	366,376	374,764	383,152
	Change	298	20,775	32,514	37,690	42,861	48,032	N/A
	% Change	0.10%	6.62%	10.25%	11.77%	13.25%	14.70%	N/A
SMMC - SSI Dual	Old	138,378	128,073	129,034	130,001	130,911	131,828	N/A
	New	138,496	124,753	124,369	124,720	125,072	125,423	125,774
	Change	118	(3,320)	(4,665)	(5,281)	(5,839)	(6,405)	N/A
	% Change	0.09%	-2.59%	-3.62%	-4.06%	-4.46%	-4.86%	N/A
SMMC - HIV/AIDS Medicaid Only	Old	8,068	8,458	8,629	8,799	8,967	9,135	N/A
	New	7,860	6,464	6,722	6,791	6,834	6,871	6,908
	Change	(208)	(1,994)	(1,907)	(2,008)	(2,133)	(2,264)	N/A
	% Change	-2.58%	-23.58%	-22.10%	-22.82%	-23.79%	-24.78%	N/A
SMMC - HIV/AIDS Specialty Medicaid Only	Old	7,545	7,699	7,756	7,814	7,871	7,929	N/A
	New	7,510	7,294	7,332	7,361	7,389	7,418	7,447
	Change	(35)	(405)	(424)	(453)	(482)	(511)	N/A
	% Change	-0.46%	-5.26%	-5.47%	-5.80%	-6.12%	-6.44%	N/A
SMMC - HIV/AIDS Dual Eligible	Old	5,643	5,639	5,682	5,725	5,768	5,811	N/A
	New	5,614	5,519	5,574	5,598	5,622	5,646	5,670
	Change	(29)	(120)	(108)	(127)	(146)	(165)	N/A
	% Change	-0.51%	-2.13%	-1.90%	-2.22%	-2.53%	-2.84%	N/A
SMMC - LTC Medicaid Only	Old	6,646	7,077	7,430	7,783	8,135	8,488	N/A
	New	6,651	7,272	7,771	8,211	8,612	8,987	9,343
	Change	5	195	341	428	477	499	N/A
	% Change	0.08%	2.76%	4.59%	5.50%	5.86%	5.88%	N/A

		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
SMMC - LTC Dual	Old	73,909	74,274	74,763	75,252	75,742	76,232	N/A
	New	73,958	75,298	76,968	78,607	80,198	81,749	83,267
	Change	49	1,024	2,205	3,355	4,456	5,517	N/A
	% Change	0.07%	1.38%	2.95%	4.46%	5.88%	7.24%	N/A
SMMC - Child Welfare	Old	60,246	62,147	64,014	65,880	67,746	69,613	N/A
	New	60,248	62,081	64,014	65,880	67,746	69,613	71,476
	Change	2	(66)	0	0	0	0	N/A
	% Change	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	N/A
SMMC - CMSN	Old	50,748	50,310	50,305	50,305	50,305	50,305	N/A
	New	50,755	50,757	51,084	51,084	51,084	51,084	51,084
	Change	7	447	779	779	779	779	N/A
	% Change	0.01%	0.89%	1.55%	1.55%	1.55%	1.55%	N/A
FFS - Other FFS	Old	161,604	173,544	174,569	174,835	174,900	174,916	N/A
	New	161,731	180,733	186,439	192,439	198,439	204,439	210,439
	Change	127	7,189	11,870	17,604	23,539	29,523	N/A
	% Change	0.08%	4.14%	6.80%	10.07%	13.46%	16.88%	N/A
FFS - Medically Needy	Old	27,851	28,516	28,552	28,588	28,624	28,660	N/A
	New	27,778	28,453	28,878	29,250	29,622	29,994	30,366
	Change	(73)	(63)	326	662	998	1,334	N/A
	% Change	-0.26%	-0.22%	1.14%	2.32%	3.49%	4.65%	N/A
FFS - QMB/SLMB/QI	Old	415,159	427,198	439,218	451,223	463,214	475,192	N/A
	New	415,129	429,298	442,477	455,285	468,086	480,879	493,666
	Change	(30)	2,100	3,259	4,062	4,872	5,687	N/A
	% Change	-0.01%	0.49%	0.74%	0.90%	1.05%	1.20%	N/A
FFS - XXI Children (6-18)	Old	4,440	4,127	4,097	4,067	4,037	4,007	N/A
	New	4,436	4,379	4,371	4,371	4,371	4,371	4,371
	Change	(4)	252	274	304	334	364	N/A
	% Change	-0.09%	6.11%	6.69%	7.47%	8.27%	9.08%	N/A
FFS - General Assistance	Old	8,138	4,552	4,552	4,552	4,552	4,552	N/A
	New	8,082	1,470	1,281	1,281	1,281	1,281	1,281
	Change	(56)	(3,082)	(3,271)	(3,271)	(3,271)	(3,271)	N/A
	% Change	-0.69%	-67.71%	-71.86%	-71.86%	-71.86%	-71.86%	N/A
FFS - Family Planning	Old	65,744	67,073	67,073	67,073	67,073	67,073	N/A
	New	65,750	66,064	66,154	66,824	67,493	68,162	68,831
	Change	6	(1,009)	(919)	(249)	420	1,089	N/A
	% Change	0.01%	-1.50%	-1.37%	-0.37%	0.63%	1.62%	N/A

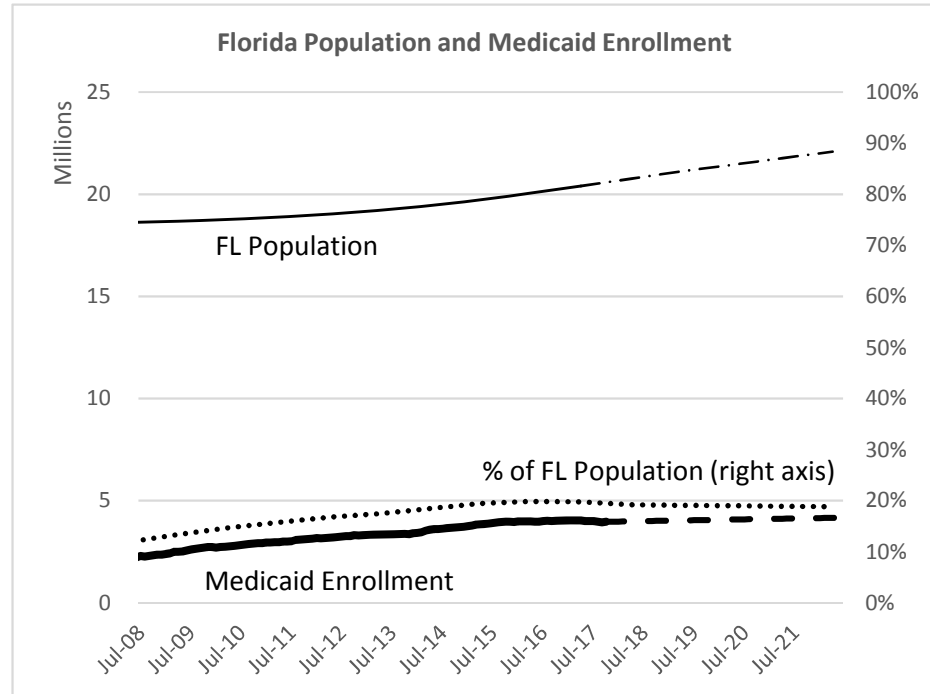
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Relative Caregiver (TANF Conference)	Old	18,719	18,700	18,700	18,700	18,700	18,700	N/A
	New	18,719	18,704	18,725	18,722	18,722	18,722	18,722
	Change	0	4	25	22	22	22	N/A
	% Change	0.00%	0.02%	0.13%	0.12%	0.12%	0.12%	N/A
Child Only (TANF Conference)	Old	25,501	25,085	25,085	25,085	25,085	25,085	N/A
	New	25,501	24,442	24,333	24,322	24,317	24,315	24,314
	Change	0	(643)	(752)	(763)	(768)	(770)	N/A
	% Change	0.00%	-2.56%	-3.00%	-3.04%	-3.06%	-3.07%	N/A
Families with Adults (TANF Conference)	Old	27,518	25,439	25,439	25,439	25,439	25,439	N/A
	New	27,518	26,682	26,704	26,704	26,704	26,704	26,704
	Change	0	1,243	1,265	1,265	1,265	1,265	N/A
	% Change	0.00%	4.89%	4.97%	4.97%	4.97%	4.97%	N/A
Unemployed Parents (TANF Conference)	Old	3,808	3,596	3,484	3,417	3,418	3,419	N/A
	New	3,808	3,188	3,229	3,229	3,229	3,229	3,229
	Change	0	(408)	(255)	(188)	(189)	(190)	N/A
	% Change	0.00%	-11.35%	-7.32%	-5.50%	-5.53%	-5.56%	N/A

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

SOCIAL SERVICES ESTIMATING CONFERENCE - December 2017 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2009-10 TO FY 2022-23

Fiscal Year	Medicaid Caseload	Percent Change
2009-10	2,718,523	
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	4,017,726	1.3%
2017-18	3,981,180	-0.9%
2018-19	4,020,977	1.0%
2019-20	4,063,066	1.0%
2020-21	4,105,038	1.0%
2021-22	4,146,935	1.0%
2022-23	4,188,770	1.0%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2017-18 through FY2022-23 - FINAL

December 18, 2017

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1 Total Medicaid Caseload

History

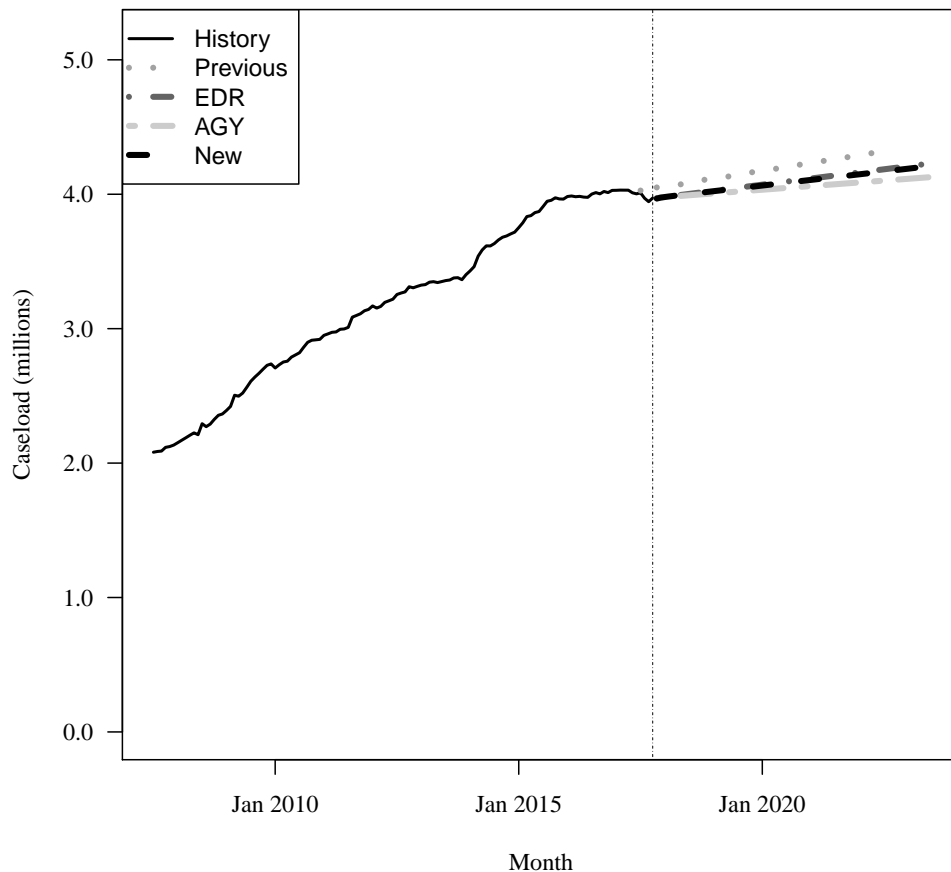
Fiscal Year	Average Level	Percent Change	Total per Capita
2009-10	2,718,523	N/A	0.146
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	4,056,582	1.0%	0.195	3,981,670	-0.9%	0.192	3,978,884	-1.0%	0.192	3,981,180	-0.9%	0.192
2018-19	4,115,027	1.4%	0.195	4,023,650	1.1%	0.191	4,005,064	0.7%	0.190	4,020,977	1.0%	0.190
2019-20	4,172,754	1.4%	0.195	4,069,382	1.1%	0.190	4,032,491	0.7%	0.188	4,063,066	1.0%	0.189
2020-21	4,230,276	1.4%	0.194	4,115,123	1.1%	0.189	4,059,750	0.7%	0.186	4,105,038	1.0%	0.189
2021-22	4,287,742	1.4%	0.194	4,160,866	1.1%	0.188	4,086,895	0.7%	0.185	4,146,935	1.0%	0.188
2022-23	NA	NA%	N/A	4,206,612	1.1%	0.188	4,113,949	0.7%	0.184	4,188,770	1.0%	0.187

Caseload in October 2017 was 3,971,850.

Forecast Comparison



2 SMMC - TANF 0-13

History

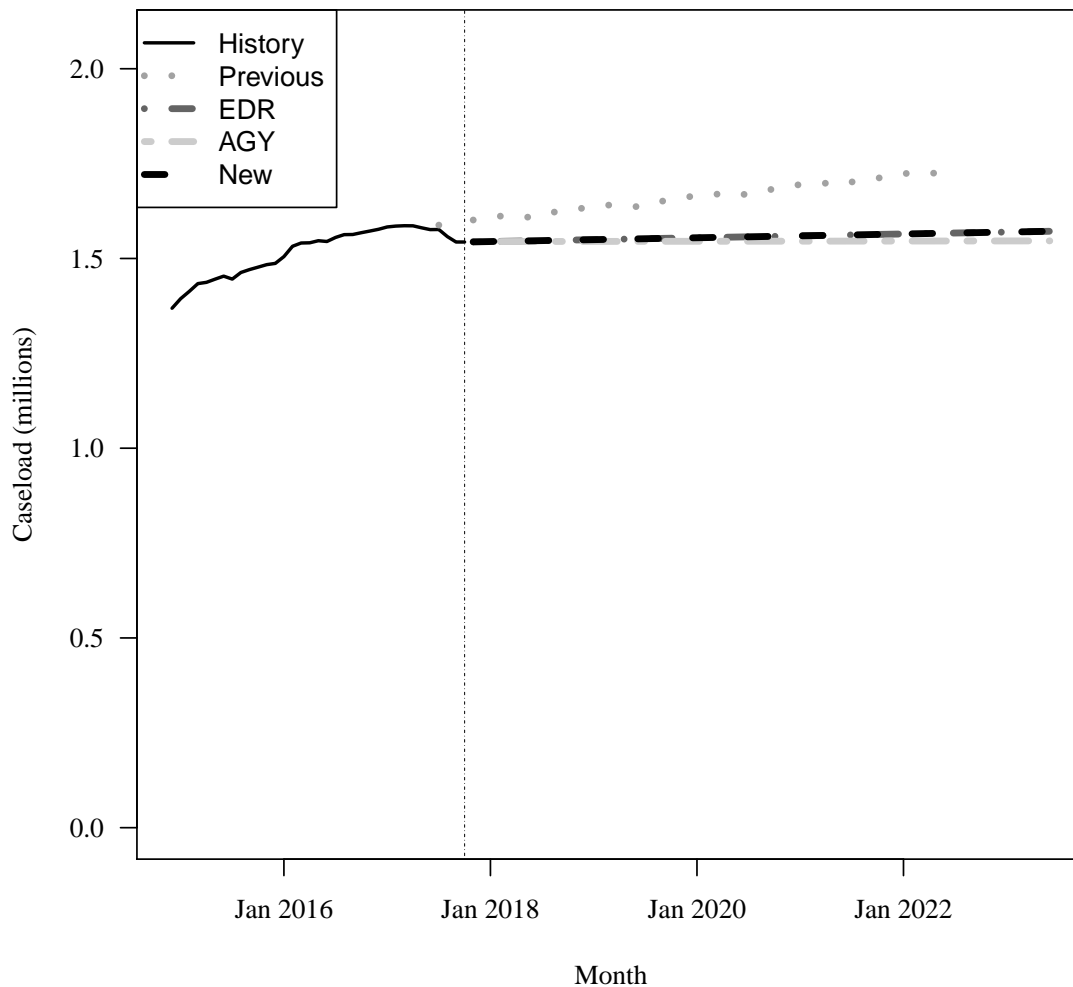
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,420,810	N/A	0.349
2015-16	1,503,154	5.8%	0.365
2016-17	1,574,670	4.8%	0.378

Forecasts

Fiscal Year	2017-18			2018-19			2019-20			2020-21			2021-22			2022-23		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita	New	% Change	Child per Capita			
2017-18	1,603,724	1.8%	0.379	1,548,531	-1.7%	0.366	1,548,069	-1.7%	0.366	1,548,531	-1.7%	0.366	1,548,531	-1.7%	0.366			
2018-19	1,632,141	1.8%	0.381	1,549,381	0.1%	0.361	1,544,935	-0.2%	0.360	1,549,381	0.1%	0.361	1,549,381	0.1%	0.361			
2019-20	1,660,558	1.7%	0.383	1,554,377	0.3%	0.358	1,545,248	0.0%	0.356	1,554,377	0.3%	0.358	1,554,377	0.3%	0.358			
2020-21	1,688,976	1.7%	0.384	1,559,374	0.3%	0.355	1,545,560	0.0%	0.352	1,559,374	0.3%	0.355	1,559,374	0.3%	0.355			
2021-22	1,717,393	1.7%	0.386	1,564,370	0.3%	0.351	1,545,872	0.0%	0.347	1,564,370	0.3%	0.351	1,564,370	0.3%	0.351			
2022-23	NA	NA%	N/A	1,569,366	0.3%	0.348	1,546,184	0.0%	0.343	1,569,366	0.3%	0.348	1,569,366	0.3%	0.348			

Caseload in October 2017 was 1,543,344.

Forecast Comparison



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

3 SMMC - TANF 14+

History

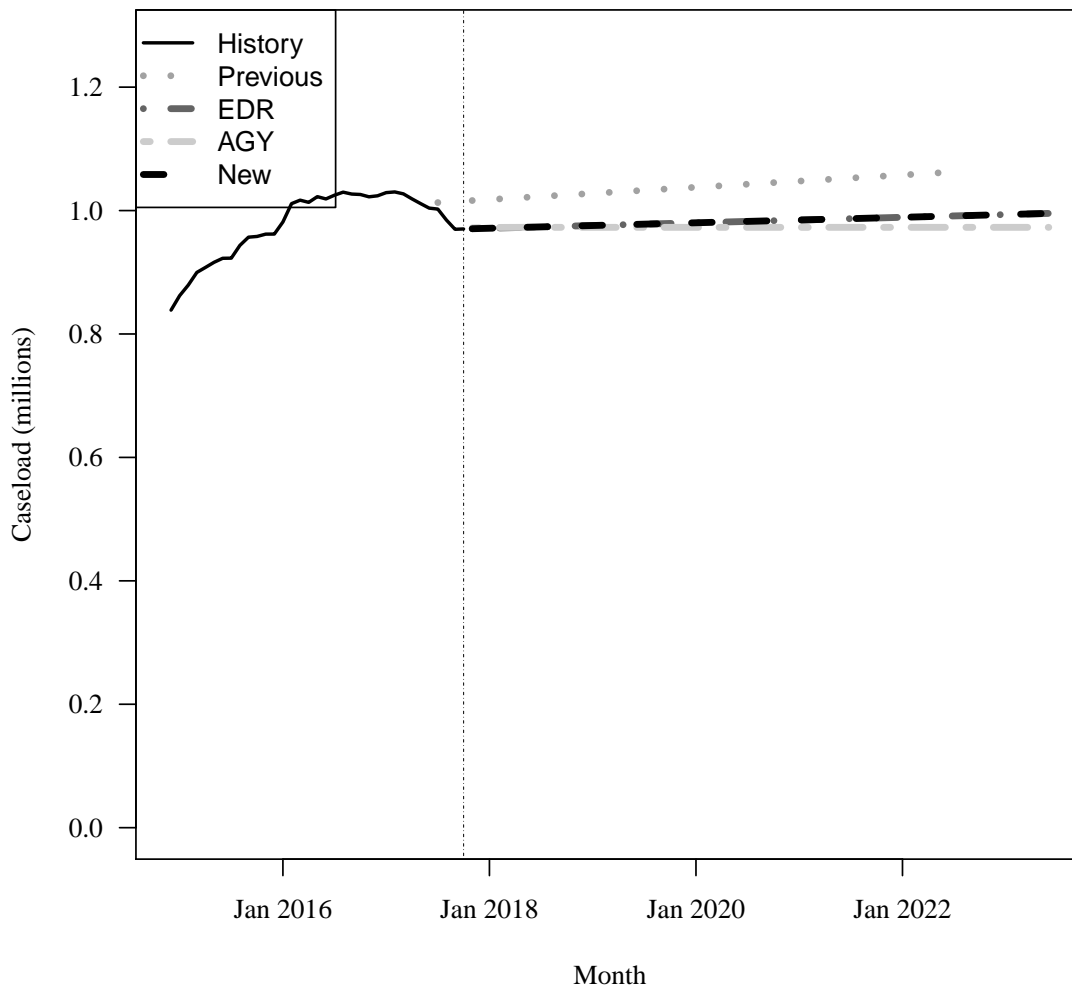
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	1,017,485	-0.5%	0.062	975,156	-4.7%	0.059	975,618	-4.6%	0.059	975,156	-4.7%	0.059
2018-19	1,027,422	1.0%	0.061	975,574	0.0%	0.058	972,801	-0.3%	0.058	975,574	0.0%	0.058
2019-20	1,037,360	1.0%	0.061	980,021	0.5%	0.057	972,802	0.0%	0.057	980,021	0.5%	0.057
2020-21	1,047,296	1.0%	0.060	984,467	0.5%	0.057	972,802	0.0%	0.056	984,467	0.5%	0.057
2021-22	1,057,234	0.9%	0.060	988,913	0.5%	0.056	972,802	0.0%	0.055	988,913	0.5%	0.056
2022-23	NA	NA%	N/A	993,359	0.4%	0.056	972,802	0.0%	0.054	993,359	0.4%	0.056

Caseload in October 2017 was 970,202.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

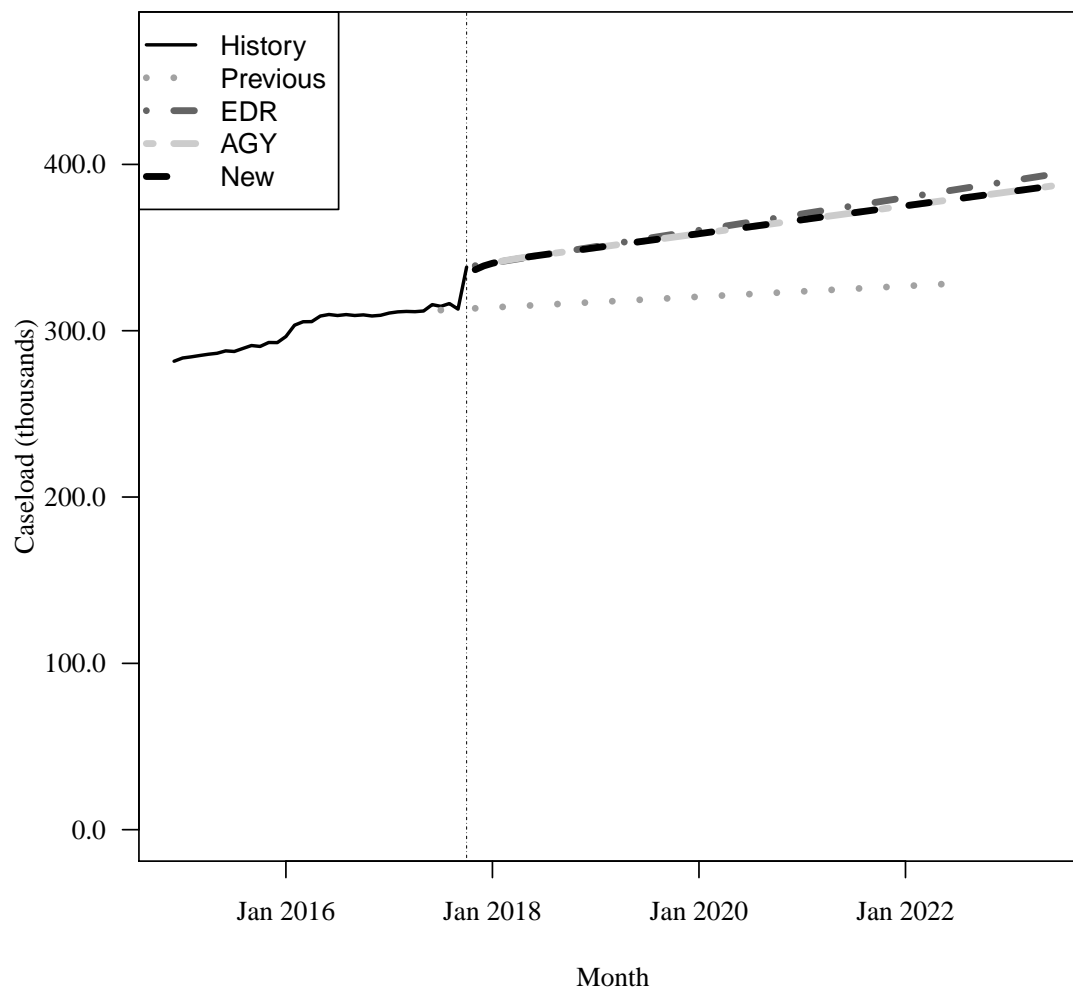
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	313,866	1.0%	0.019	334,842	7.8%	0.020	334,641	7.7%	0.020	334,641	7.7%	0.020
2018-19	317,082	1.0%	0.019	350,166	4.6%	0.021	349,596	4.5%	0.021	349,596	4.5%	0.021
2019-20	320,298	1.0%	0.019	359,992	2.8%	0.021	357,988	2.4%	0.021	357,988	2.4%	0.021
2020-21	323,515	1.0%	0.019	369,818	2.7%	0.021	366,376	2.3%	0.021	366,376	2.3%	0.021
2021-22	326,732	1.0%	0.019	379,644	2.7%	0.022	374,764	2.3%	0.021	374,764	2.3%	0.021
2022-23	NA	NA%	N/A	389,471	2.6%	0.022	383,152	2.2%	0.021	383,152	2.2%	0.021

Caseload in October 2017 was 338,293.

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 18, 2017

5 SMMC - SSI DUAL

History

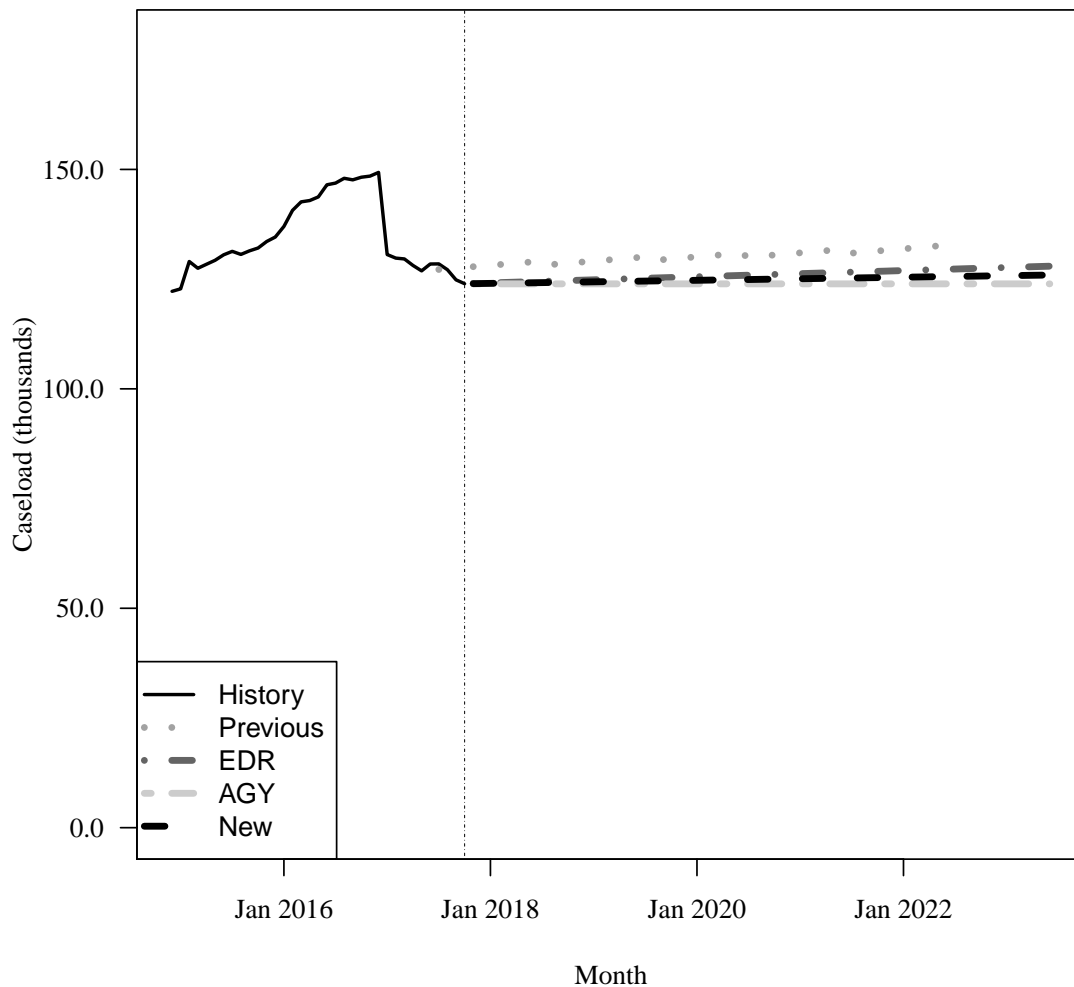
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009

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	128,073	-7.5%	0.008	124,854	-9.8%	0.008	124,651	-10.0%	0.008	124,753	-9.9%	0.008
2018-19	129,034	0.7%	0.008	124,814	-0.0%	0.007	123,923	-0.6%	0.007	124,369	-0.3%	0.007
2019-20	130,001	0.7%	0.008	125,516	0.6%	0.007	123,923	0.0%	0.007	124,720	0.3%	0.007
2020-21	130,911	0.7%	0.008	126,219	0.6%	0.007	123,923	0.0%	0.007	125,072	0.3%	0.007
2021-22	131,828	0.7%	0.007	126,922	0.6%	0.007	123,923	0.0%	0.007	125,423	0.3%	0.007
2022-23	NA	NA%	N/A	127,625	0.6%	0.007	123,923	0.0%	0.007	125,774	0.3%	0.007

Caseload in October 2017 was 123,964.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

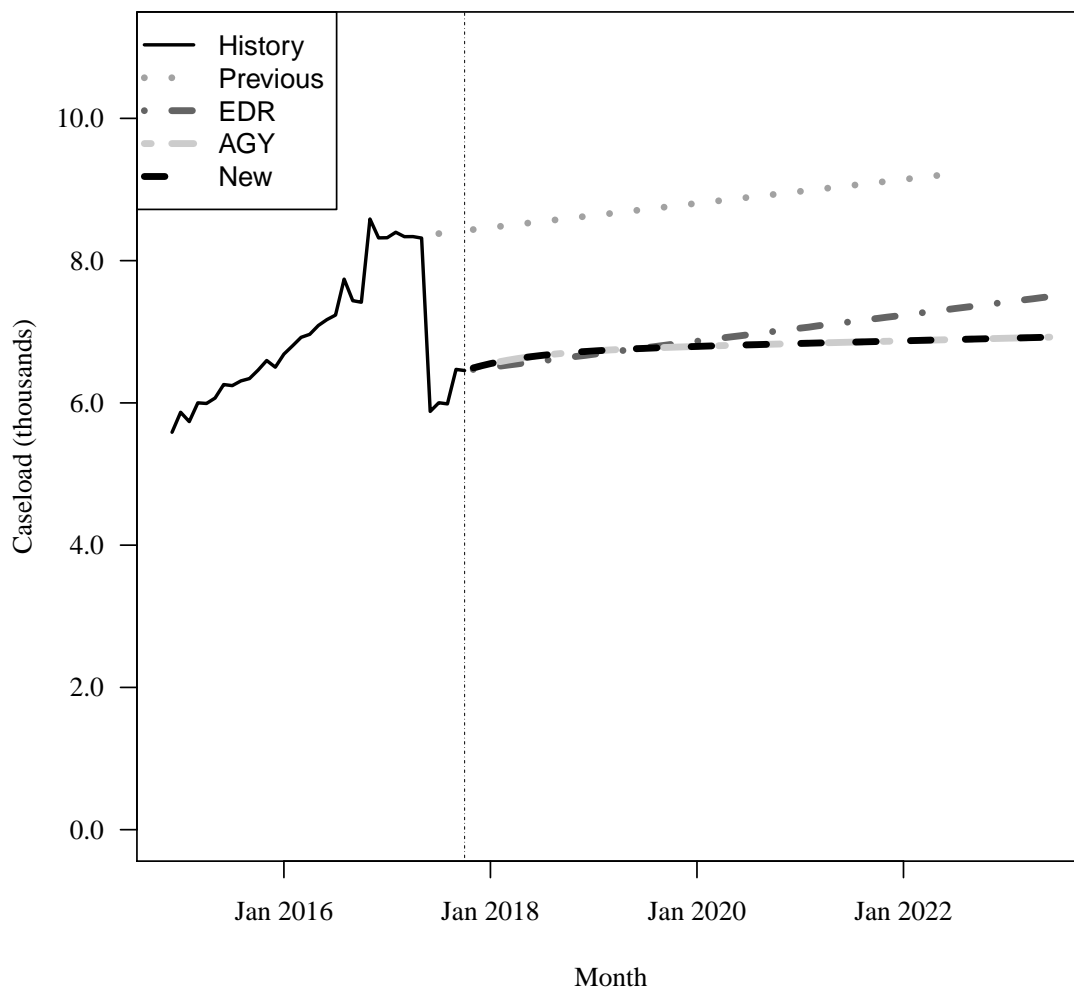
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,930	N/A	0.000
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	8,458	7.6%	0.001	6,425	-18.3%	0.000	6,464	-17.8%	0.000	6,464	-17.8%	0.000
2018-19	8,629	2.0%	0.001	6,676	3.9%	0.000	6,722	4.0%	0.000	6,722	4.0%	0.000
2019-20	8,799	2.0%	0.001	6,860	2.8%	0.000	6,791	1.0%	0.000	6,791	1.0%	0.000
2020-21	8,967	1.9%	0.001	7,043	2.7%	0.000	6,834	0.6%	0.000	6,834	0.6%	0.000
2021-22	9,135	1.9%	0.001	7,227	2.6%	0.000	6,871	0.5%	0.000	6,871	0.5%	0.000
2022-23	NA	NA%	N/A	7,410	2.5%	0.000	6,908	0.5%	0.000	6,908	0.5%	0.000

Caseload in October 2017 was 6,455.

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 18, 2017

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

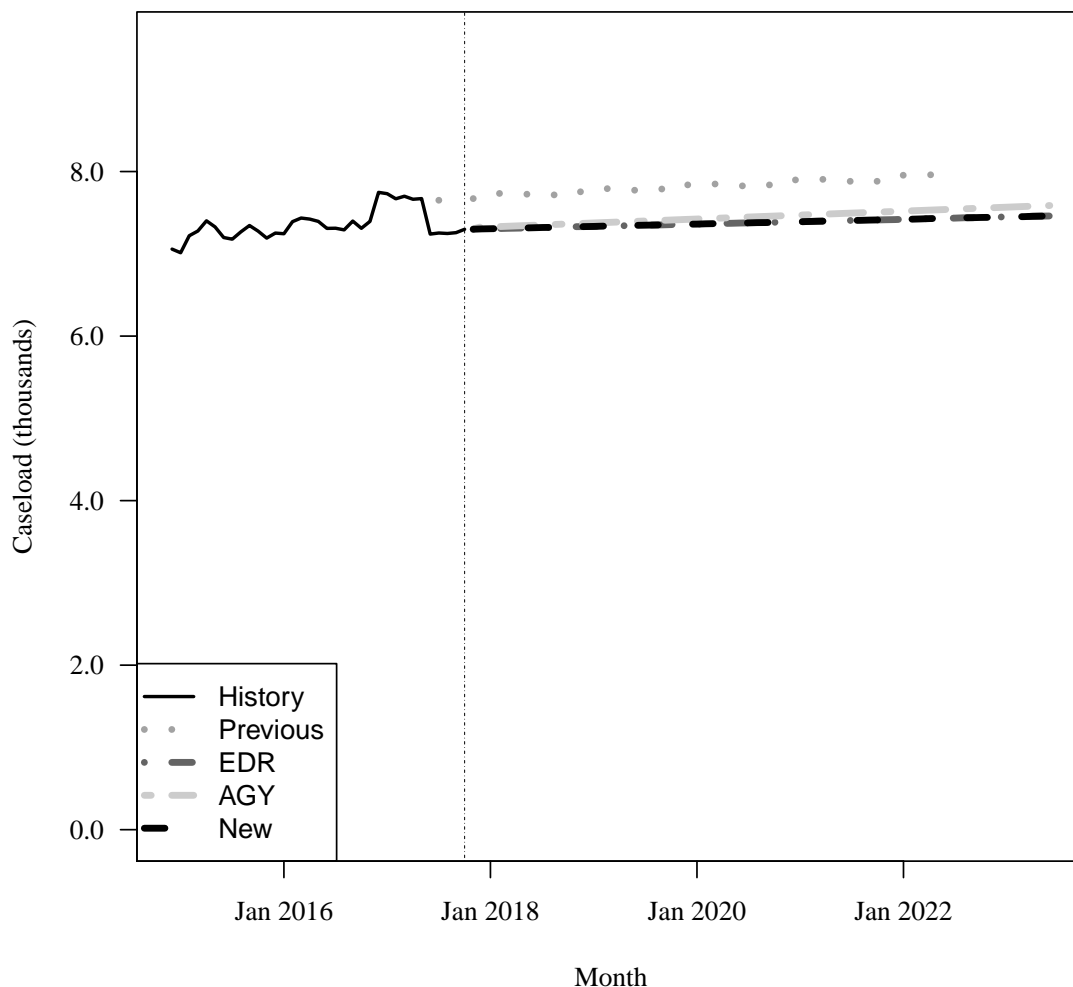
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	7,213	N/A	0.000
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,699	2.5%	0.000	7,294	-2.9%	0.000	7,309	-2.7%	0.000	7,294	-2.9%	0.000
2018-19	7,756	0.7%	0.000	7,332	0.5%	0.000	7,373	0.9%	0.000	7,332	0.5%	0.000
2019-20	7,814	0.7%	0.000	7,361	0.4%	0.000	7,421	0.7%	0.000	7,361	0.4%	0.000
2020-21	7,871	0.7%	0.000	7,389	0.4%	0.000	7,469	0.6%	0.000	7,389	0.4%	0.000
2021-22	7,929	0.7%	0.000	7,418	0.4%	0.000	7,517	0.6%	0.000	7,418	0.4%	0.000
2022-23	NA	NA%	N/A	7,447	0.4%	0.000	7,565	0.6%	0.000	7,447	0.4%	0.000

Caseload in October 2017 was 7,298.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

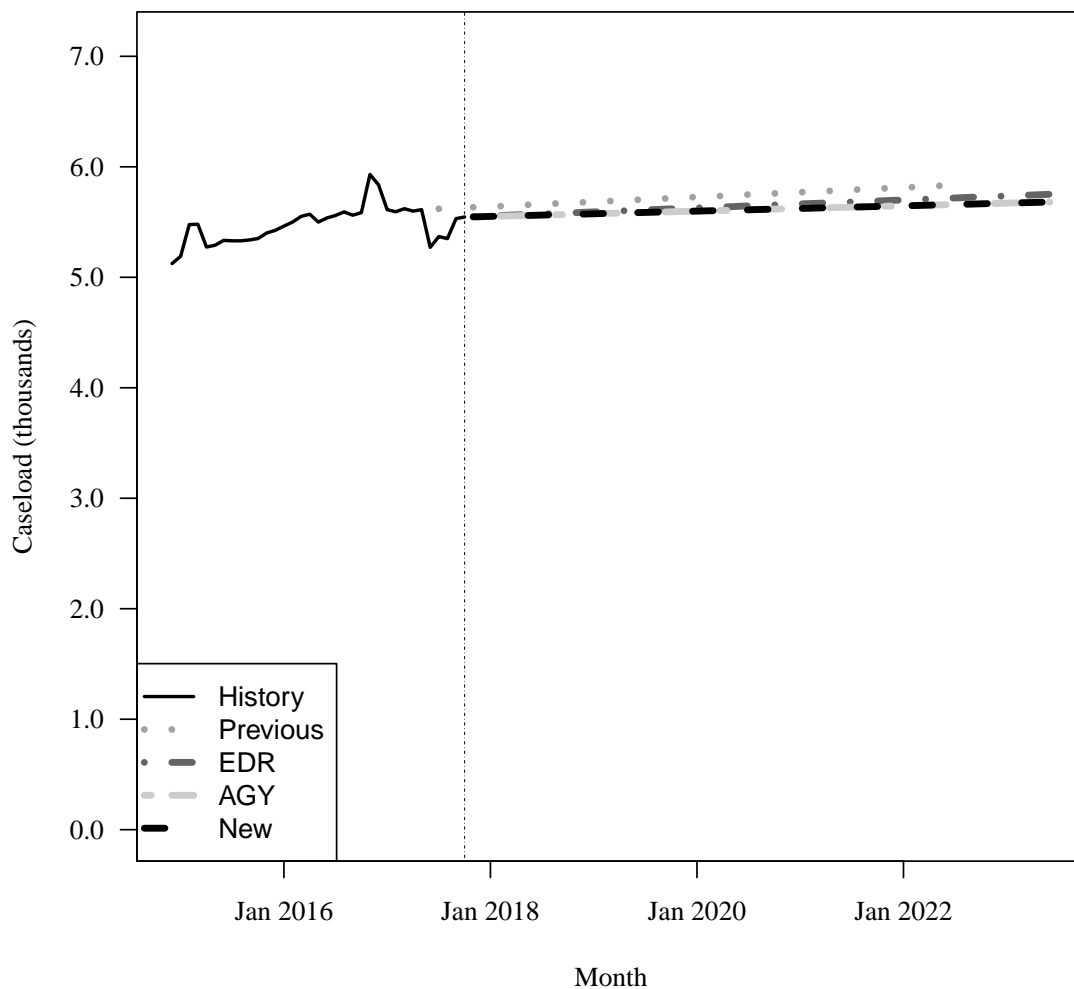
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	5,639	0.4%	0.000	5,523	-1.6%	0.000	5,519	-1.7%	0.000	5,519	-1.7%	0.000
2018-19	5,682	0.8%	0.000	5,590	1.2%	0.000	5,574	1.0%	0.000	5,574	1.0%	0.000
2019-20	5,725	0.8%	0.000	5,626	0.7%	0.000	5,598	0.4%	0.000	5,598	0.4%	0.000
2020-21	5,768	0.7%	0.000	5,662	0.6%	0.000	5,622	0.4%	0.000	5,622	0.4%	0.000
2021-22	5,811	0.7%	0.000	5,698	0.6%	0.000	5,646	0.4%	0.000	5,646	0.4%	0.000
2022-23	NA	NA%	N/A	5,735	0.6%	0.000	5,670	0.4%	0.000	5,670	0.4%	0.000

Caseload in October 2017 was 5,546.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

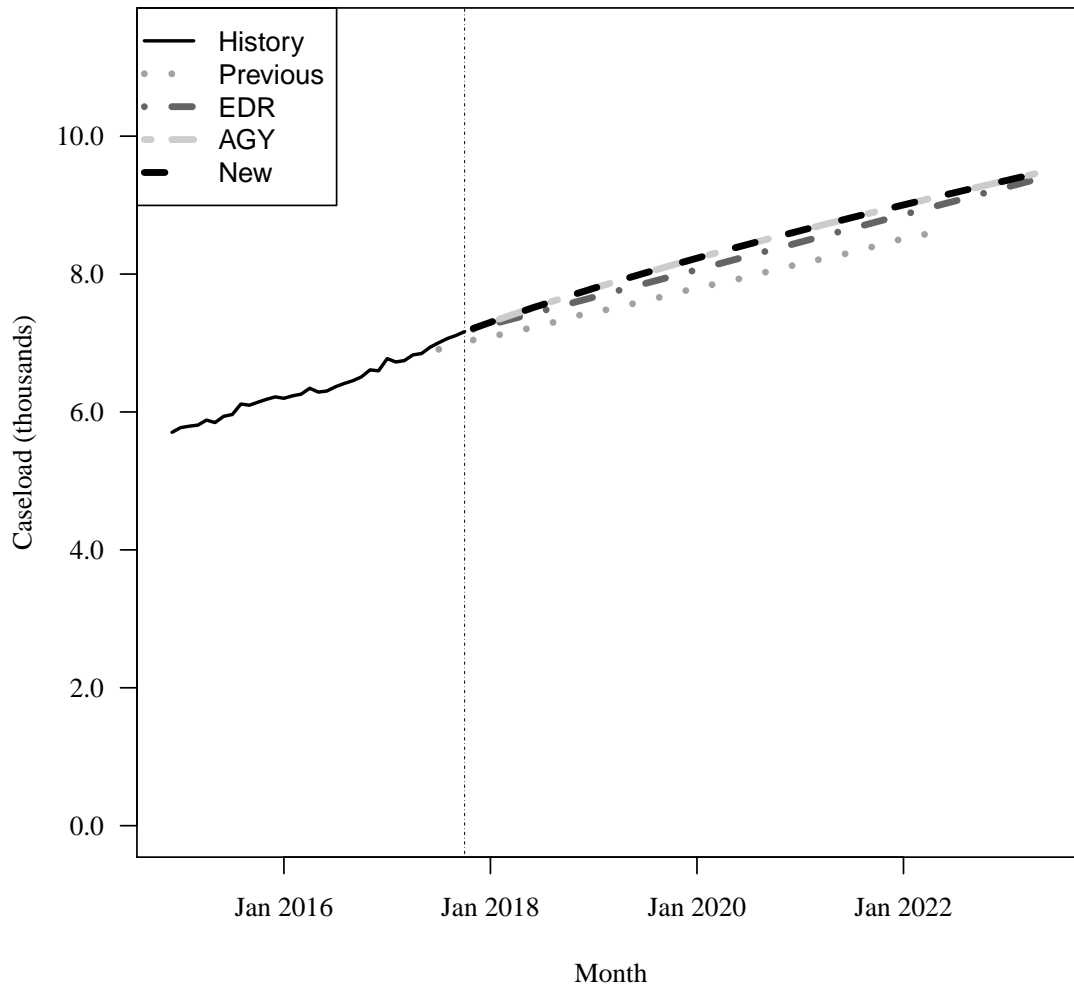
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,077	6.4%	0.000	7,239	8.9%	0.000	7,272	9.3%	0.000	7,272	9.3%	0.000
2018-19	7,430	5.0%	0.000	7,648	5.6%	0.000	7,771	6.9%	0.000	7,771	6.9%	0.000
2019-20	7,783	4.7%	0.000	8,047	5.2%	0.000	8,211	5.7%	0.000	8,211	5.7%	0.000
2020-21	8,135	4.5%	0.000	8,446	5.0%	0.000	8,612	4.9%	0.000	8,612	4.9%	0.000
2021-22	8,488	4.3%	0.000	8,845	4.7%	0.001	8,987	4.4%	0.001	8,987	4.4%	0.001
2022-23	NA	NA%	N/A	9,244	4.5%	0.001	9,343	4.0%	0.001	9,343	4.0%	0.001

Caseload in October 2017 was 7,166.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

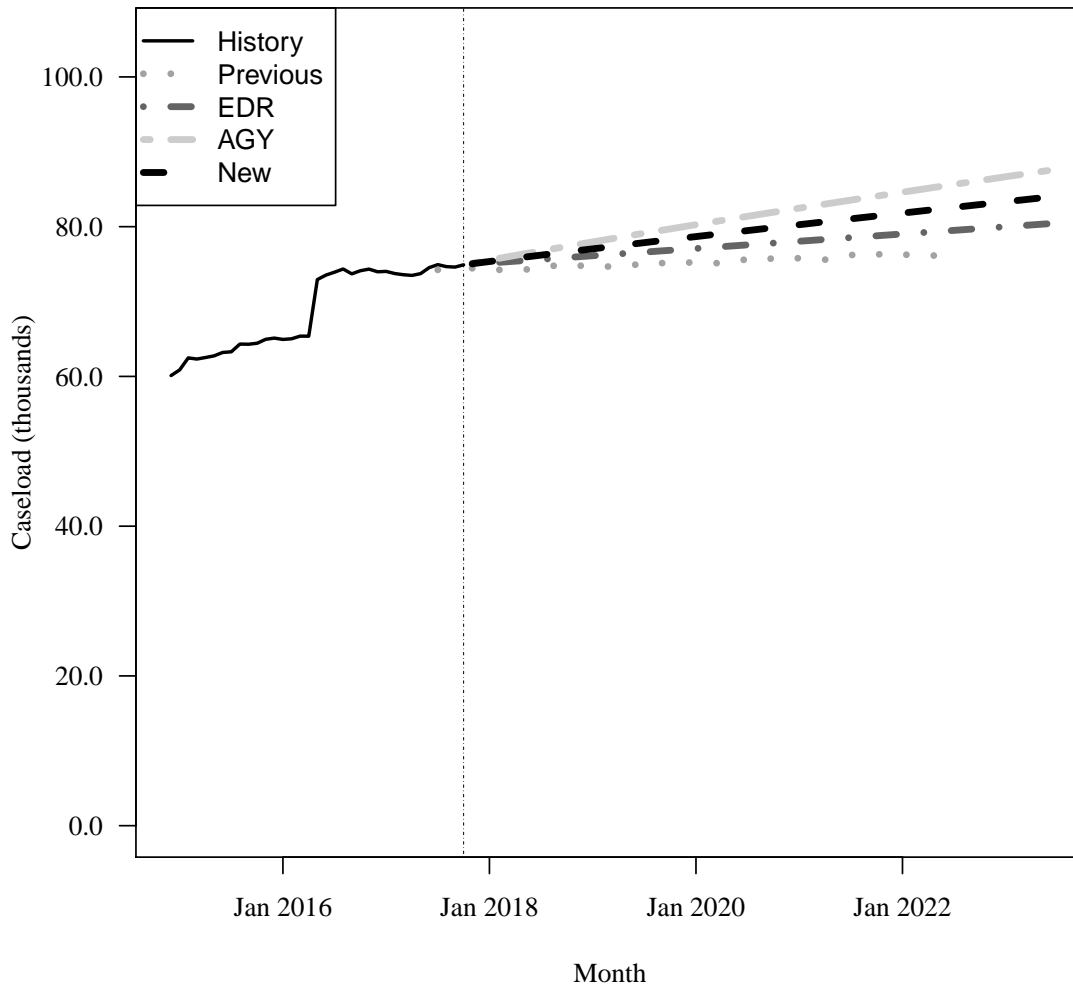
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	74,274	0.4%	0.004	75,106	1.6%	0.005	75,489	2.1%	0.005	75,298	1.8%	0.005
2018-19	74,763	0.7%	0.004	76,077	1.3%	0.005	77,860	3.1%	0.005	76,968	2.2%	0.005
2019-20	75,252	0.7%	0.004	77,047	1.3%	0.005	80,168	3.0%	0.005	78,607	2.1%	0.005
2020-21	75,742	0.7%	0.004	78,015	1.3%	0.004	82,380	2.8%	0.005	80,198	2.0%	0.005
2021-22	76,232	0.6%	0.004	78,984	1.2%	0.004	84,514	2.6%	0.005	81,749	1.9%	0.005
2022-23	NA	NA%	N/A	79,952	1.2%	0.004	86,581	2.4%	0.005	83,267	1.9%	0.005

Caseload in October 2017 was 74,908.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

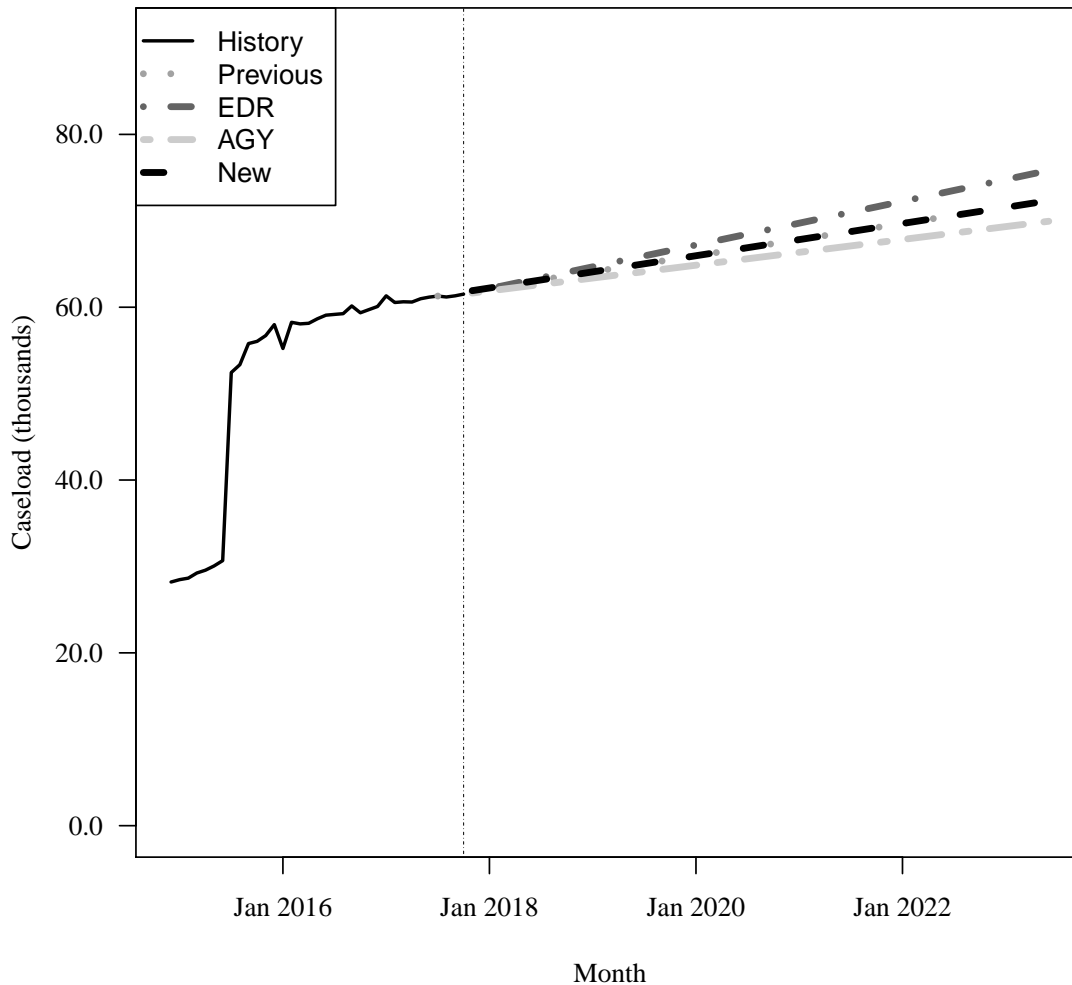
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014

Forecasts

Fiscal Year	Previous			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	62,147	3.2%	0.015	62,084	3.0%	0.015	61,825	2.6%	0.015	62,081	3.0%	0.015
2018-19	64,014	3.0%	0.015	64,568	4.0%	0.015	63,314	2.4%	0.015	64,014	3.1%	0.015
2019-20	65,880	2.9%	0.015	67,094	3.9%	0.015	64,802	2.4%	0.015	65,880	2.9%	0.015
2020-21	67,746	2.8%	0.015	69,620	3.8%	0.016	66,290	2.3%	0.015	67,746	2.8%	0.015
2021-22	69,613	2.8%	0.016	72,146	3.6%	0.016	67,778	2.2%	0.015	69,613	2.8%	0.016
2022-23	NA	NA%	N/A	74,672	3.5%	0.017	69,266	2.2%	0.015	71,476	2.7%	0.016

Caseload in October 2017 was 61,516.

Forecast Comparison



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

12 SMMC - CMSN

History

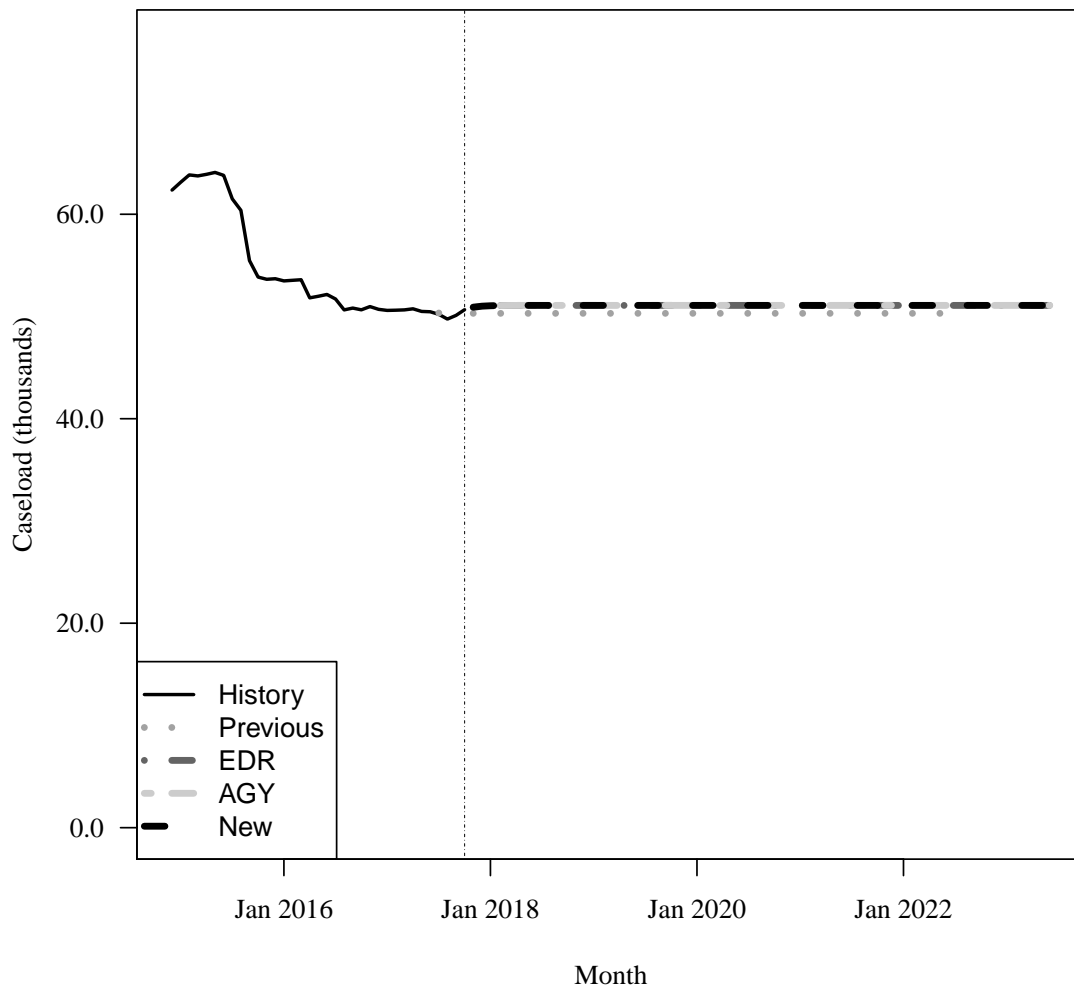
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012

Forecasts

Fiscal Year	2017-18			2018-19			2019-20			2020-21			2021-22			2022-23		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita	New	% Change	Child per Capita			
2017-18	50,310	-0.9%	0.012	50,757	0.0%	0.012	50,757	0.0%	0.012	50,757	0.0%	0.012	50,757	0.0%	0.012			
2018-19	50,305	-0.0%	0.012	51,084	0.6%	0.012	51,084	0.6%	0.012	51,084	0.6%	0.012	51,084	0.6%	0.012			
2019-20	50,305	0.0%	0.012	51,084	0.0%	0.012	51,084	0.0%	0.012	51,084	0.0%	0.012	51,084	0.0%	0.012			
2020-21	50,305	0.0%	0.011	51,084	0.0%	0.012	51,084	0.0%	0.012	51,084	0.0%	0.012	51,084	0.0%	0.012			
2021-22	50,305	0.0%	0.011	51,084	0.0%	0.011	51,084	0.0%	0.011	51,084	0.0%	0.011	51,084	0.0%	0.011			
2022-23	NA	NA%	N/A	51,084	0.0%	0.011	51,084	0.0%	0.011	51,084	0.0%	0.011	51,084	0.0%	0.011			

Caseload in October 2017 was 50,666.

Forecast Comparison



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

13 FFS - Other FFS excluding TANF grants

History

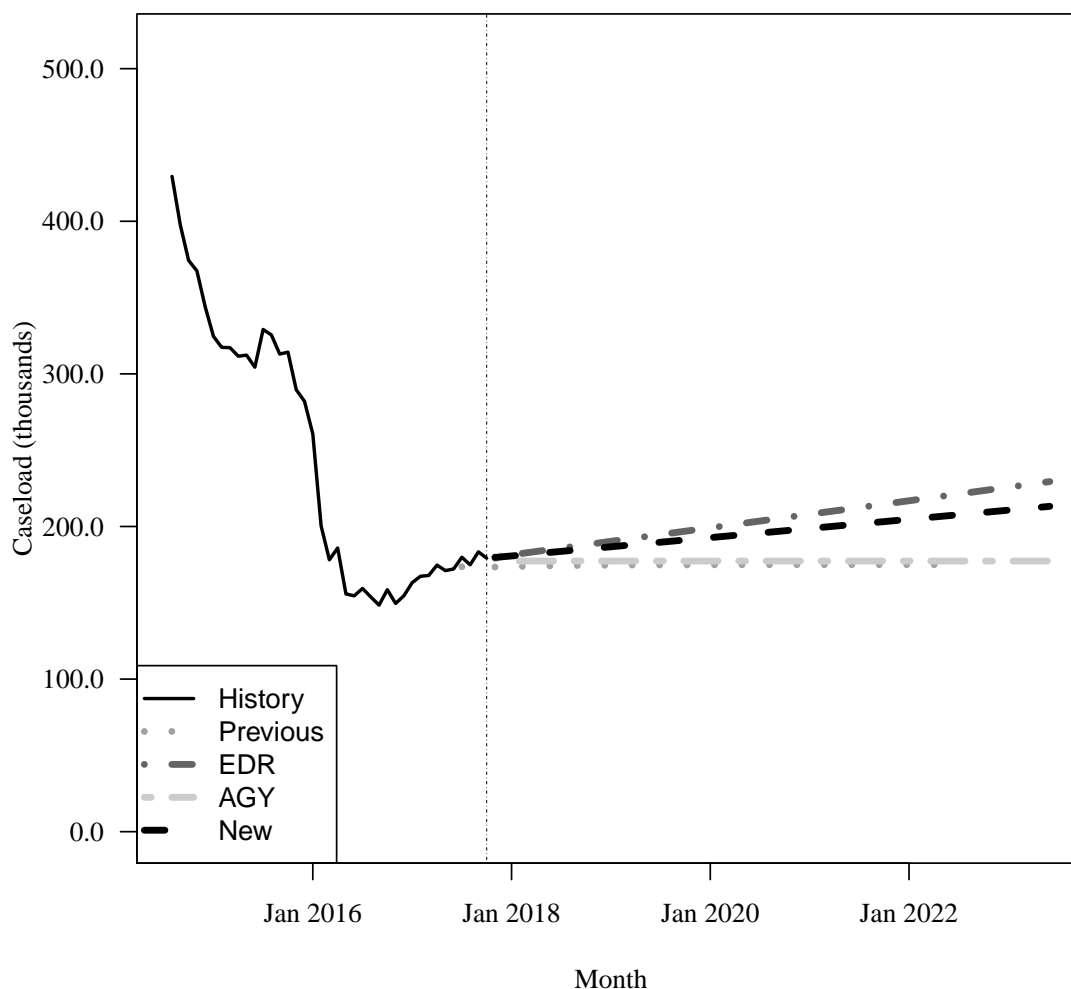
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	249,074	-27.9%	0.012
2016-17	161,731	-35.1%	0.008

Forecasts

Fiscal Year	2017-18			2018-19			2019-20			2020-21			2021-22			2022-23		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita	New	% Change	Total per Capita			
2017-18	173,544	7.3%	0.008	181,449	12.2%	0.009	178,462	10.3%	0.009	180,733	11.7%	0.009	180,733	11.7%	0.009			
2018-19	174,569	0.6%	0.008	189,900	4.7%	0.009	177,346	-0.6%	0.008	186,439	3.2%	0.009	186,439	3.2%	0.009			
2019-20	174,835	0.2%	0.008	198,763	4.7%	0.009	177,346	0.0%	0.008	192,439	3.2%	0.009	192,439	3.2%	0.009			
2020-21	174,900	0.0%	0.008	207,627	4.5%	0.010	177,346	0.0%	0.008	198,439	3.1%	0.009	198,439	3.1%	0.009			
2021-22	174,916	0.0%	0.008	216,491	4.3%	0.010	177,346	0.0%	0.008	204,439	3.0%	0.009	204,439	3.0%	0.009			
2022-23	NA	NA%	N/A	225,355	4.1%	0.010	177,346	0.0%	0.008	210,439	2.9%	0.009	210,439	2.9%	0.009			

Caseload in October 2017 was 179,189.

Forecast Comparison



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

14 FFS - Relative Caregiver (TANF Conference) Other FFS

History

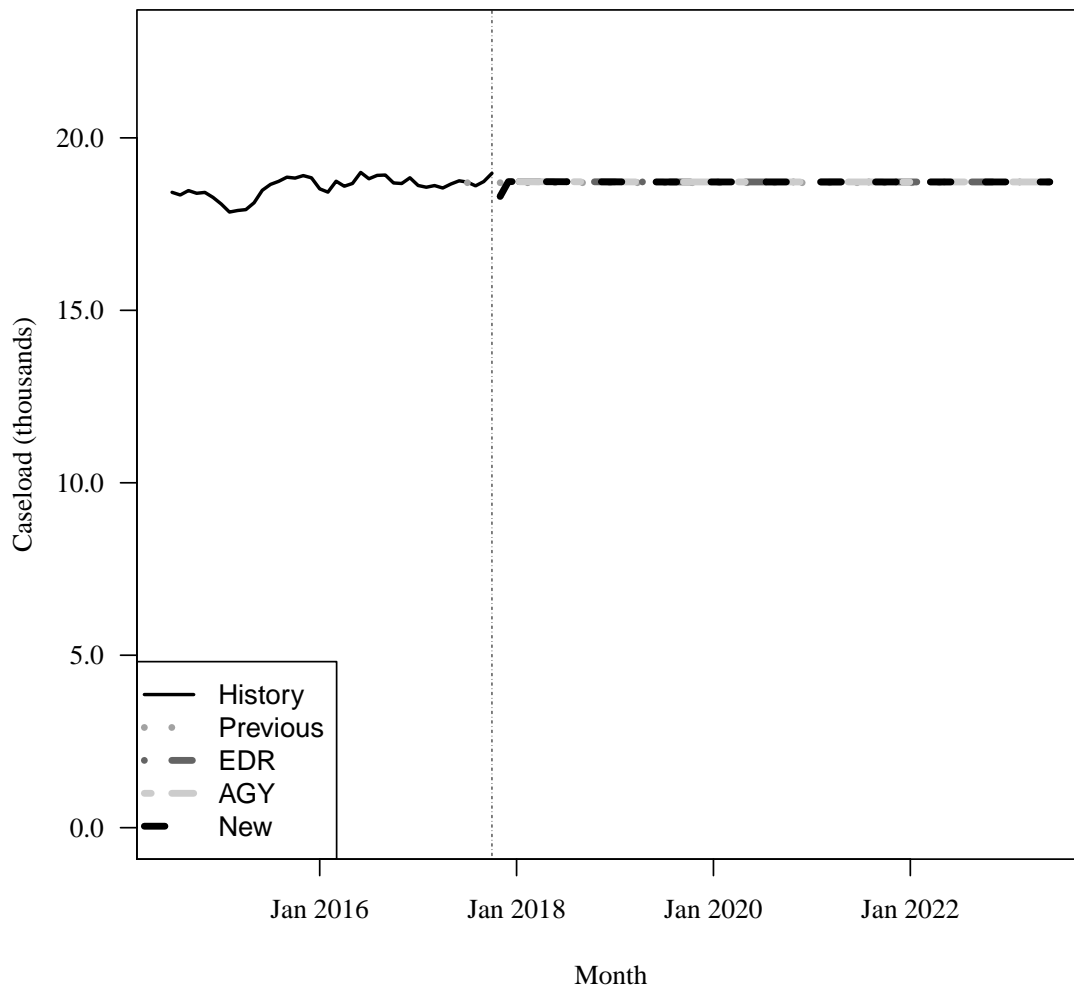
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001

Forecasts

Fiscal Year	Old			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	18,700	-0.1%	0.001	18,704	-0.1%	0.001	18,704	-0.1%	0.001	18,704	-0.1%	0.001
2018-19	18,700	0.0%	0.001	18,725	0.1%	0.001	18,725	0.1%	0.001	18,725	0.1%	0.001
2019-20	18,700	0.0%	0.001	18,722	-0.0%	0.001	18,722	-0.0%	0.001	18,722	-0.0%	0.001
2020-21	18,700	0.0%	0.001	18,722	0.0%	0.001	18,722	0.0%	0.001	18,722	0.0%	0.001
2021-22	18,700	0.0%	0.001	18,722	0.0%	0.001	18,722	0.0%	0.001	18,722	0.0%	0.001
2022-23	NA	NA%	N/A	18,722	0.0%	0.001	18,722	0.0%	0.001	18,722	0.0%	0.001

Caseload in October 2017 was 18,973.

Forecast Comparison



15 FFS - Child Only (TANF Conference) Other FFS

History

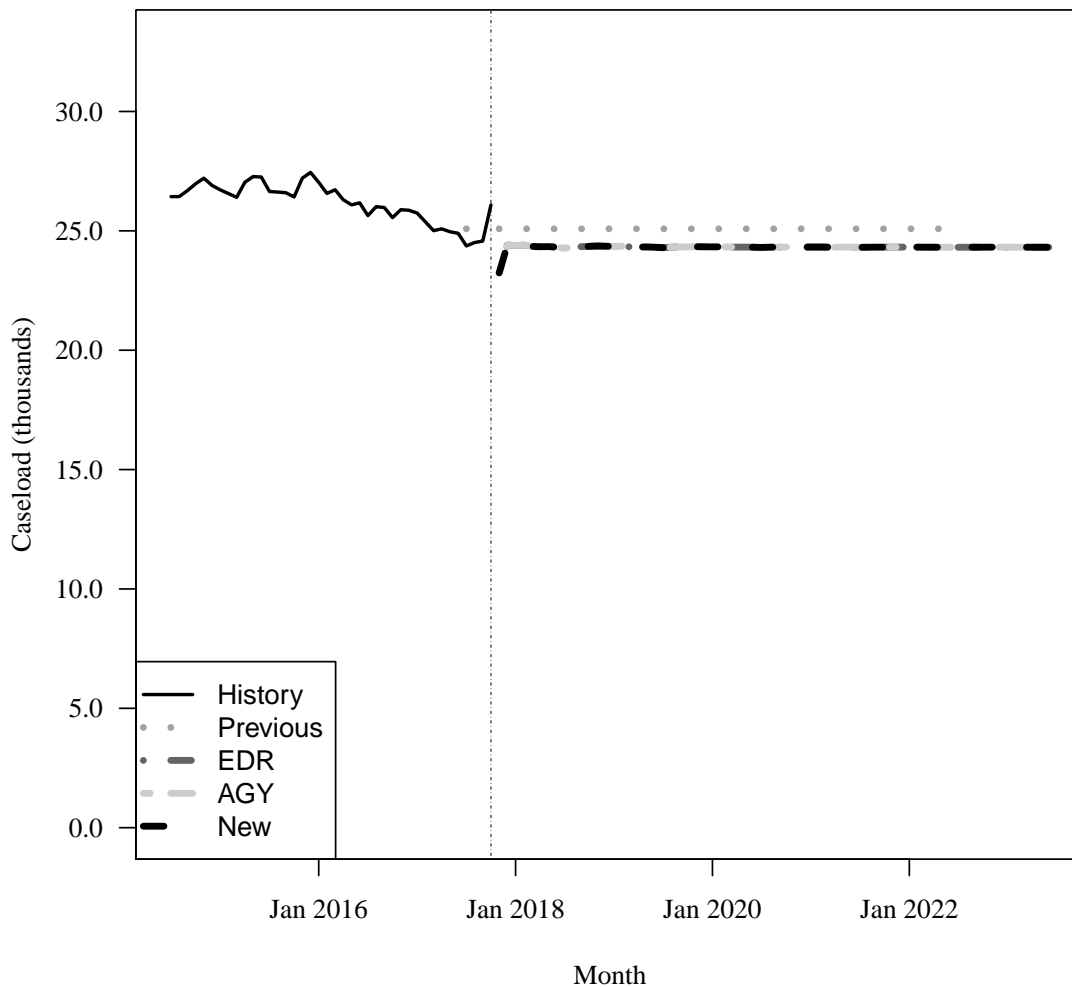
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006
2016-17	25,501	-4.3%	0.006

Forecasts

Fiscal Year	2017-18			2018-19			2019-20			2020-21			2021-22			2022-23		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita	New	% Change	Child per Capita			
2017-18	25,085	-1.6%	0.006	24,442	-4.2%	0.006	24,442	-4.2%	0.006	24,442	-4.2%	0.006	24,442	-4.2%	0.006			
2018-19	25,085	0.0%	0.006	24,333	-0.4%	0.006	24,333	-0.4%	0.006	24,333	-0.4%	0.006	24,333	-0.4%	0.006			
2019-20	25,085	0.0%	0.006	24,322	-0.0%	0.006	24,322	-0.0%	0.006	24,322	-0.0%	0.006	24,322	-0.0%	0.006			
2020-21	25,085	0.0%	0.006	24,317	-0.0%	0.006	24,317	-0.0%	0.006	24,317	-0.0%	0.006	24,317	-0.0%	0.006			
2021-22	25,085	0.0%	0.006	24,315	-0.0%	0.005	24,315	-0.0%	0.005	24,315	-0.0%	0.005	24,315	-0.0%	0.005			
2022-23	NA	NA%	N/A	24,314	-0.0%	0.005	24,314	-0.0%	0.005	24,314	-0.0%	0.005	24,314	-0.0%	0.005			

Caseload in October 2017 was 26,087.

Forecast Comparison



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

History

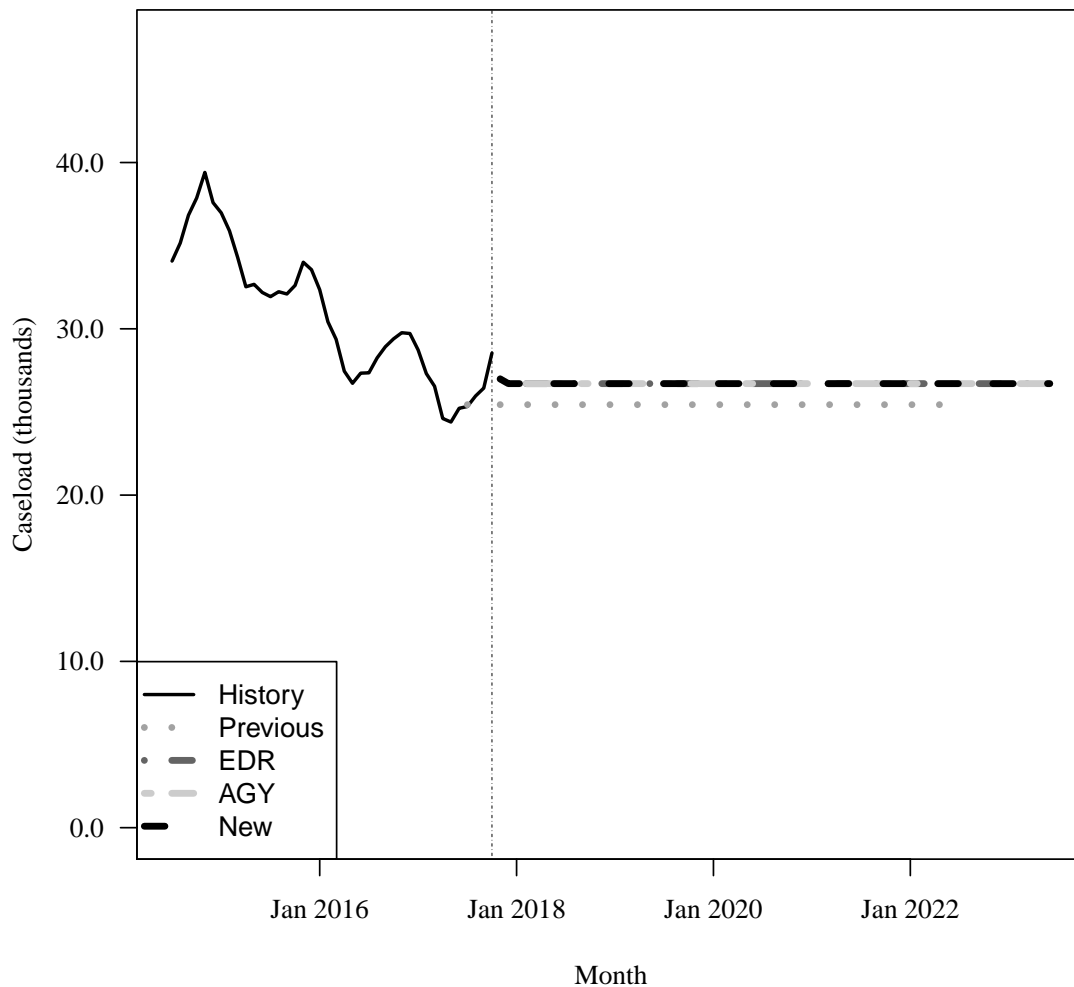
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	35,456	N/A	0.002
2015-16	30,840	-13.0%	0.002
2016-17	27,518	-10.8%	0.001

Forecasts

Fiscal Year	Old			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	25,439	-7.6%	0.001	26,682	-3.0%	0.001	26,682	-3.0%	0.001	26,682	-3.0%	0.001
2018-19	25,439	0.0%	0.001	26,704	0.1%	0.001	26,704	0.1%	0.001	26,704	0.1%	0.001
2019-20	25,439	0.0%	0.001	26,704	0.0%	0.001	26,704	0.0%	0.001	26,704	0.0%	0.001
2020-21	25,439	0.0%	0.001	26,704	0.0%	0.001	26,704	0.0%	0.001	26,704	0.0%	0.001
2021-22	25,439	0.0%	0.001	26,704	0.0%	0.001	26,704	0.0%	0.001	26,704	0.0%	0.001
2022-23	NA	NA%	N/A	26,704	0.0%	0.001	26,704	0.0%	0.001	26,704	0.0%	0.001

Caseload in October 2017 was 28,545.

Forecast Comparison



17 FFS - Unemployed Parent (TANF Conference) Other FFS

History

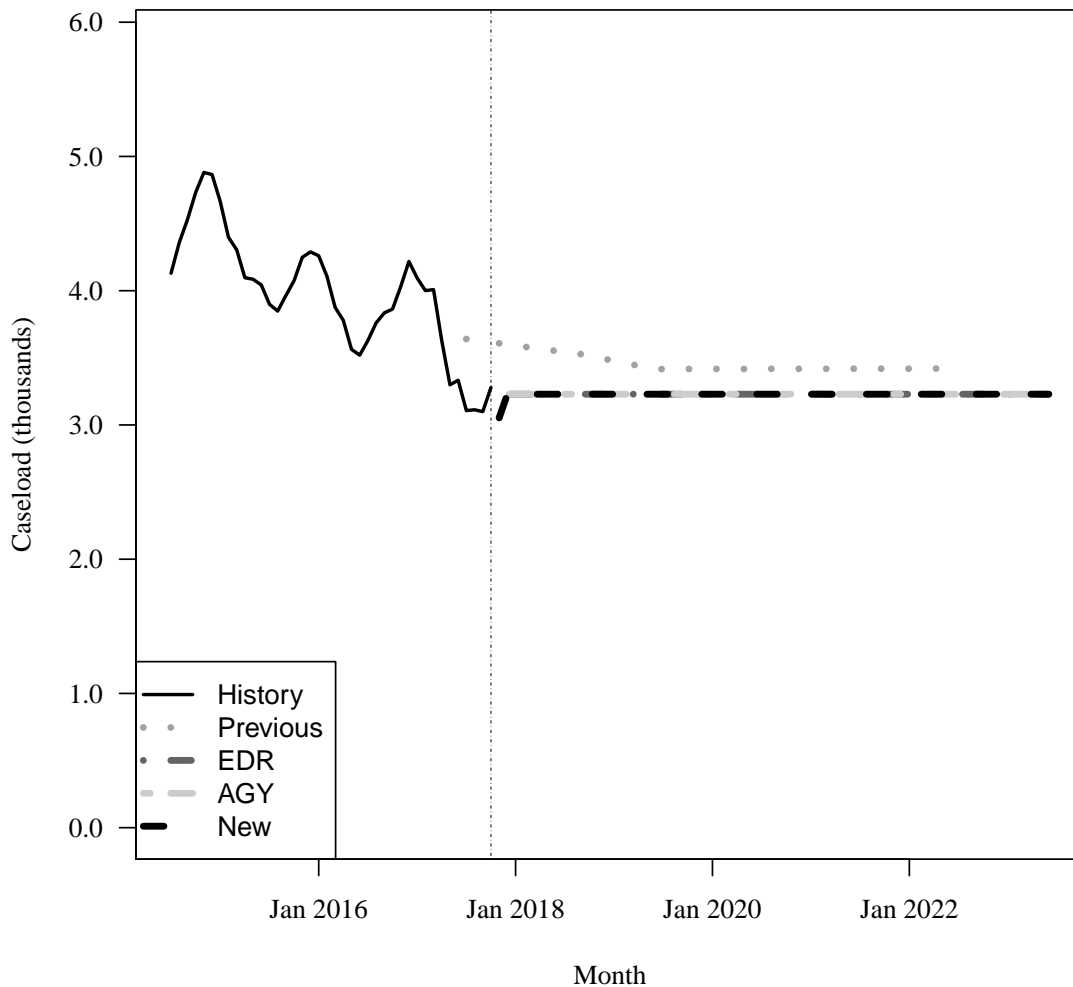
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000

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	3,596	-5.6%	0.000	3,188	-16.3%	0.000	3,188	-16.3%	0.000	3,188	-16.3%	0.000
2018-19	3,484	-3.1%	0.000	3,229	1.3%	0.000	3,229	1.3%	0.000	3,229	1.3%	0.000
2019-20	3,417	-1.9%	0.000	3,229	0.0%	0.000	3,229	0.0%	0.000	3,229	0.0%	0.000
2020-21	3,418	0.0%	0.000	3,229	0.0%	0.000	3,229	0.0%	0.000	3,229	0.0%	0.000
2021-22	3,419	0.0%	0.000	3,229	0.0%	0.000	3,229	0.0%	0.000	3,229	0.0%	0.000
2022-23	NA	NA%	N/A	3,229	0.0%	0.000	3,229	0.0%	0.000	3,229	0.0%	0.000

Caseload in October 2017 was 3,279.

Forecast Comparison



18 FFS - Medically Needy

History

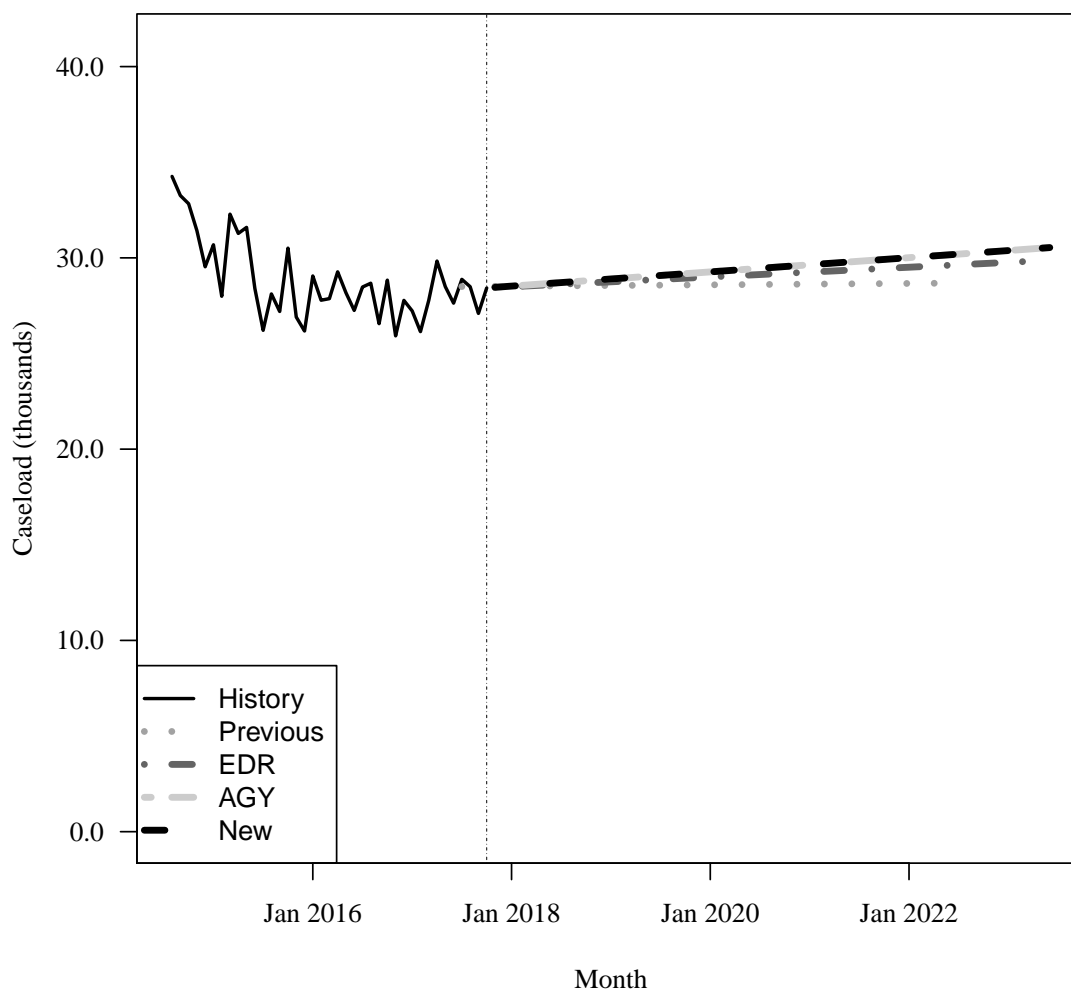
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	28,516	2.7%	0.002	28,424	2.3%	0.002	28,453	2.4%	0.002	28,453	2.4%	0.002
2018-19	28,552	0.1%	0.002	28,736	1.1%	0.002	28,878	1.5%	0.002	28,878	1.5%	0.002
2019-20	28,588	0.1%	0.002	28,991	0.9%	0.002	29,250	1.3%	0.002	29,250	1.3%	0.002
2020-21	28,624	0.1%	0.002	29,245	0.9%	0.002	29,622	1.3%	0.002	29,622	1.3%	0.002
2021-22	28,660	0.1%	0.002	29,499	0.9%	0.002	29,994	1.3%	0.002	29,994	1.3%	0.002
2022-23	NA	NA%	N/A	29,754	0.9%	0.002	30,366	1.2%	0.002	30,366	1.2%	0.002

Caseload in October 2017 was 28,429.

Forecast Comparison



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

19 FFS - QMB/SLMB/QI

History

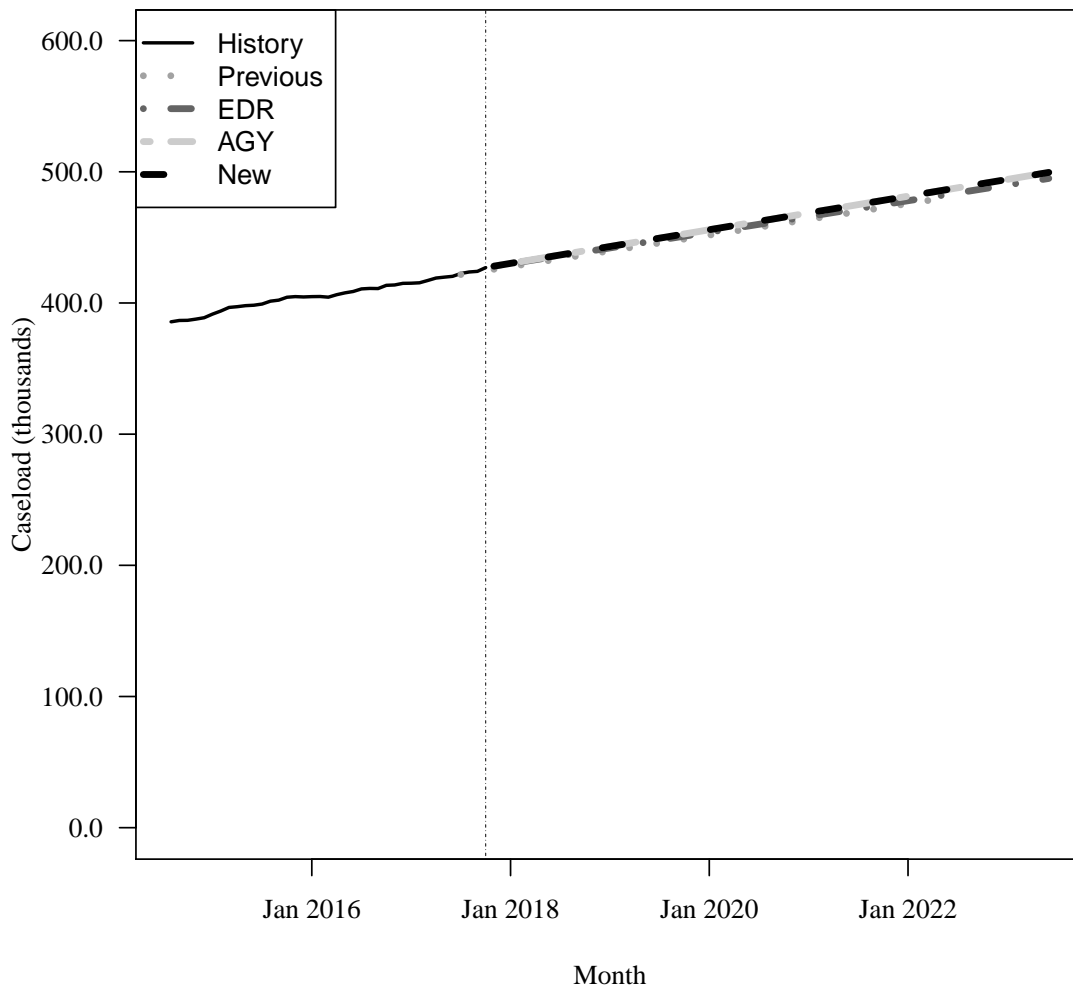
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	427,198	2.9%	0.026	429,092	3.4%	0.026	429,298	3.4%	0.026	429,298	3.4%	0.026
2018-19	439,218	2.8%	0.026	441,481	2.9%	0.026	442,477	3.1%	0.026	442,477	3.1%	0.026
2019-20	451,223	2.7%	0.026	453,471	2.7%	0.027	455,285	2.9%	0.027	455,285	2.9%	0.027
2020-21	463,214	2.7%	0.027	465,462	2.6%	0.027	468,086	2.8%	0.027	468,086	2.8%	0.027
2021-22	475,192	2.6%	0.027	477,453	2.6%	0.027	480,879	2.7%	0.027	480,879	2.7%	0.027
2022-23	NA	NA%	N/A	489,443	2.5%	0.027	493,666	2.7%	0.028	493,666	2.7%	0.028

Caseload in October 2017 was 426,992.

Forecast Comparison



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

20 FFS - XXI Children (6-18)

History

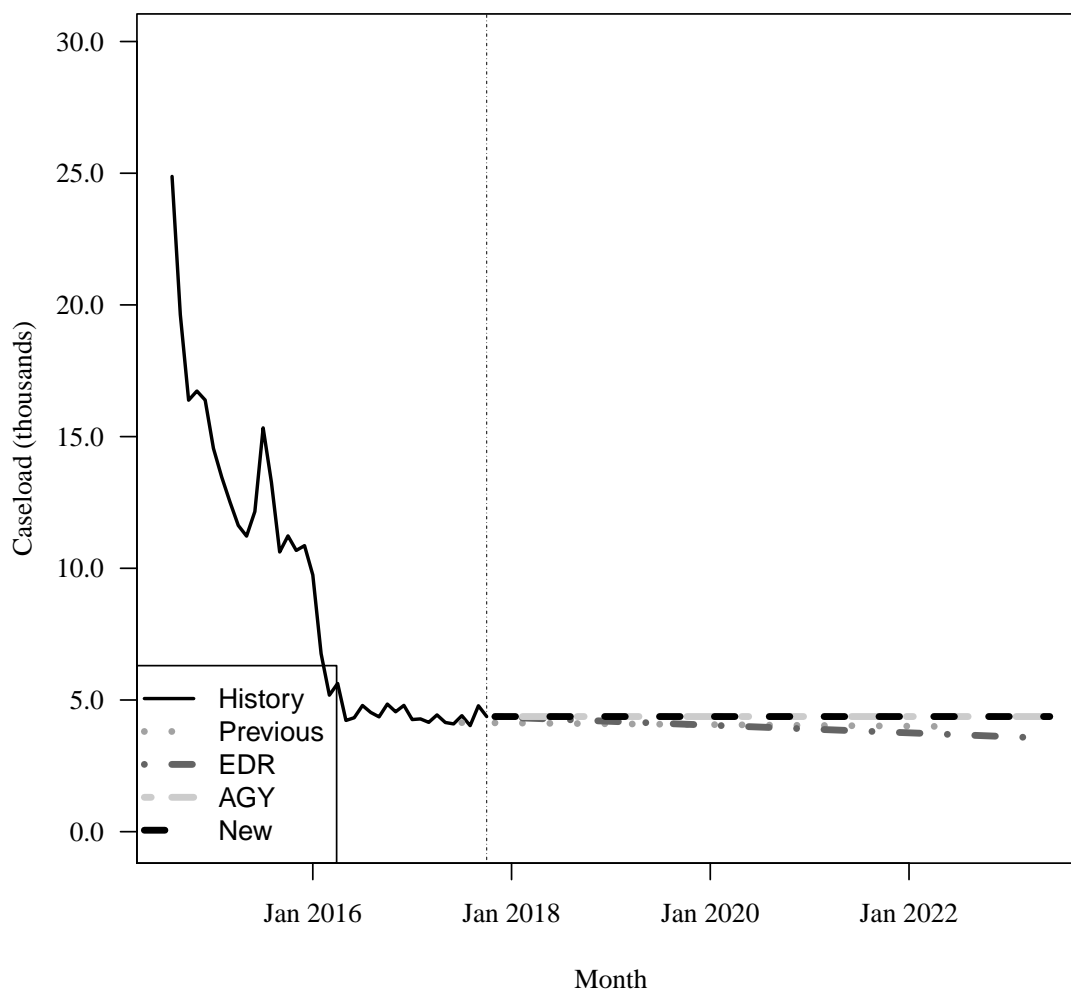
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001

Forecasts

Fiscal Year	2017-18			2018-19			2019-20			2020-21			2021-22			2022-23		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita	New	% Change	Child per Capita			
2017-18	4,127	-7.0%	0.001	4,343	-2.1%	0.001	4,379	-1.3%	0.001	4,379	-1.3%	0.001	4,379	-1.3%	0.001			
2018-19	4,097	-0.7%	0.001	4,195	-3.4%	0.001	4,371	-0.2%	0.001	4,371	-0.2%	0.001	4,371	-0.2%	0.001			
2019-20	4,067	-0.7%	0.001	4,050	-3.5%	0.001	4,371	0.0%	0.001	4,371	0.0%	0.001	4,371	0.0%	0.001			
2020-21	4,037	-0.7%	0.001	3,904	-3.6%	0.001	4,371	0.0%	0.001	4,371	0.0%	0.001	4,371	0.0%	0.001			
2021-22	4,007	-0.7%	0.001	3,759	-3.7%	0.001	4,371	0.0%	0.001	4,371	0.0%	0.001	4,371	0.0%	0.001			
2022-23	NA	NA%	N/A	3,613	-3.9%	0.001	4,371	0.0%	0.001	4,371	0.0%	0.001	4,371	0.0%	0.001			

Caseload in October 2017 was 4,371.

Forecast Comparison



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

21 FFS - General Assistance

History

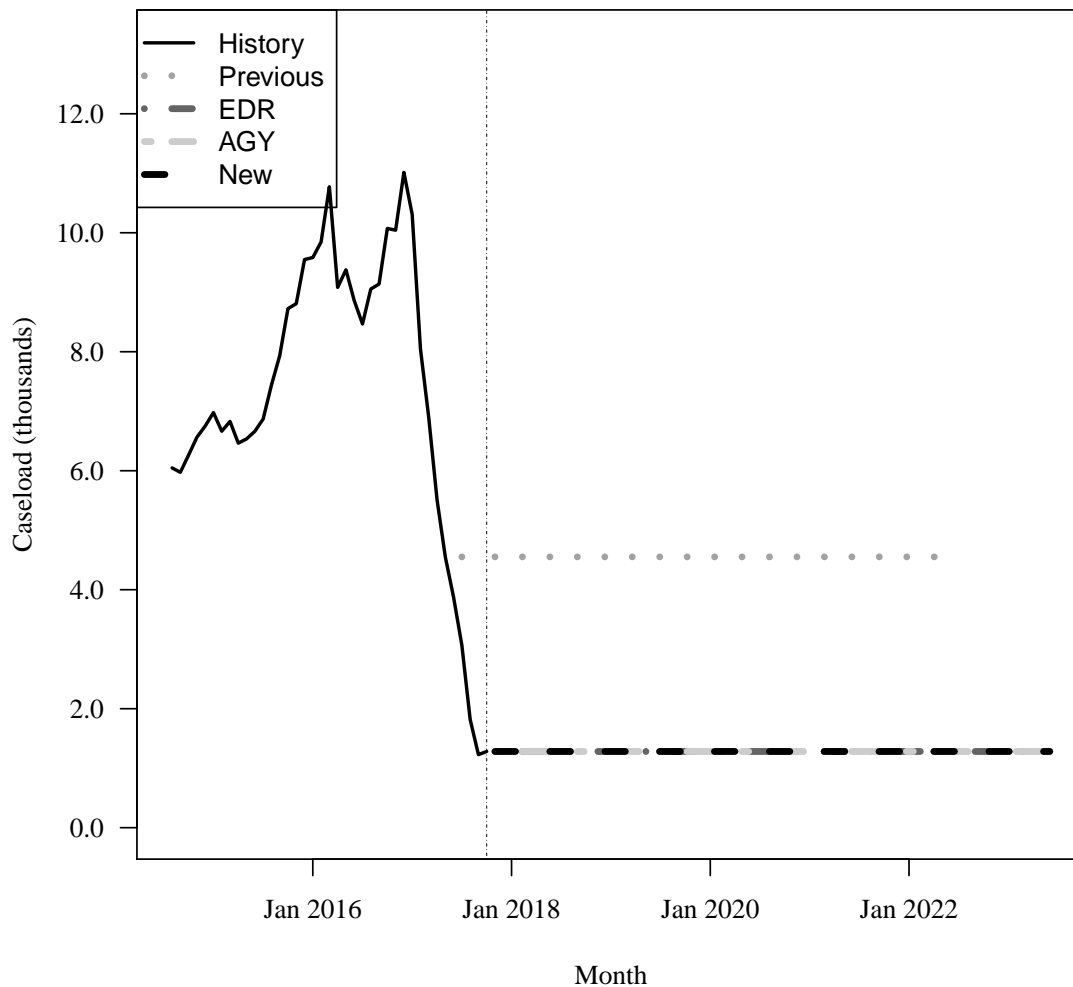
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000

Forecasts

Fiscal Year	History			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	4,552	-43.7%	0.000	1,470	-81.8%	0.000	1,470	-81.8%	0.000	1,470	-81.8%	0.000
2018-19	4,552	0.0%	0.000	1,281	-12.9%	0.000	1,281	-12.9%	0.000	1,281	-12.9%	0.000
2019-20	4,552	0.0%	0.000	1,281	0.0%	0.000	1,281	0.0%	0.000	1,281	0.0%	0.000
2020-21	4,552	0.0%	0.000	1,281	0.0%	0.000	1,281	0.0%	0.000	1,281	0.0%	0.000
2021-22	4,552	0.0%	0.000	1,281	0.0%	0.000	1,281	0.0%	0.000	1,281	0.0%	0.000
2022-23	NA	NA%	N/A	1,281	0.0%	0.000	1,281	0.0%	0.000	1,281	0.0%	0.000

Caseload in October 2017 was 1,281.

Forecast Comparison



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

22 FFS - Family Planning

History

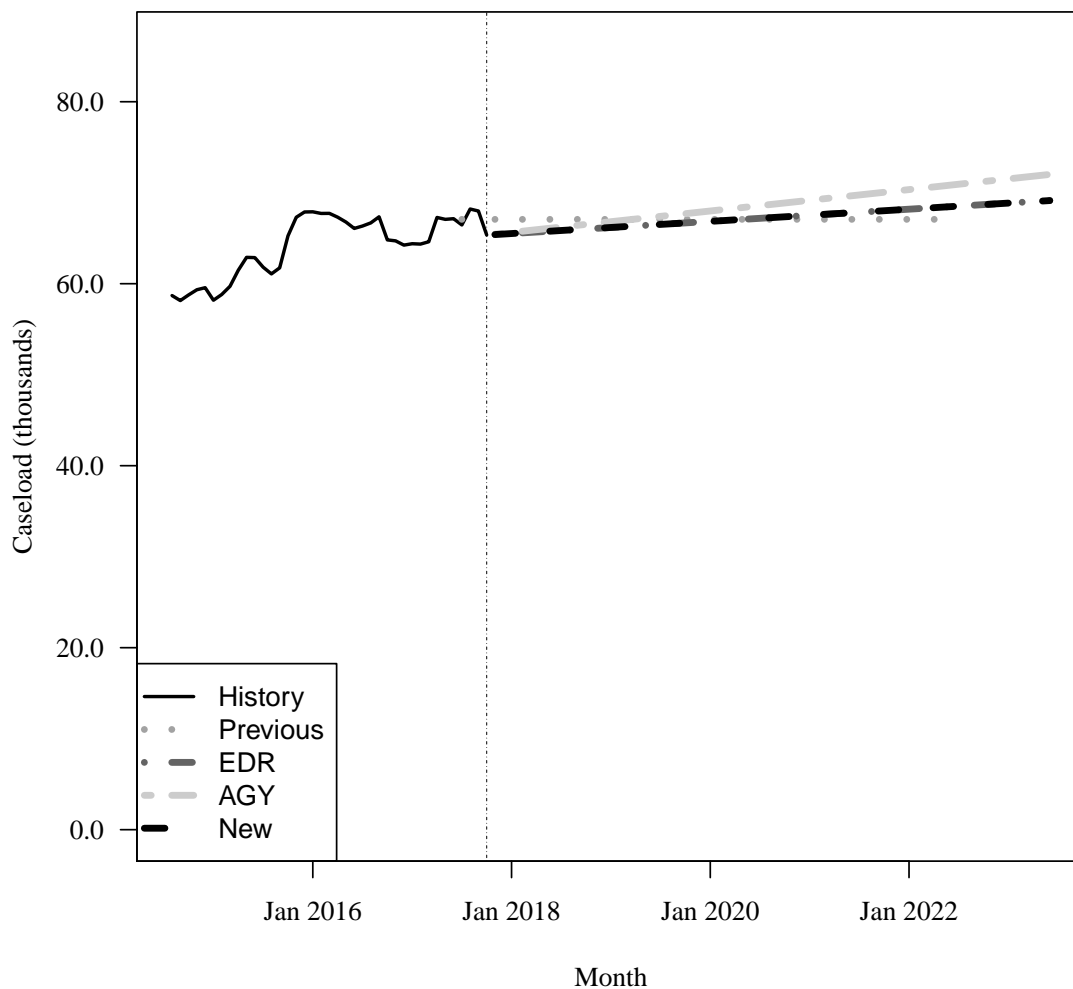
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	67,073	2.0%	0.004	66,064	0.5%	0.004	66,191	0.7%	0.004	66,064	0.5%	0.004
2018-19	67,073	0.0%	0.004	66,154	0.1%	0.004	66,767	0.9%	0.004	66,154	0.1%	0.004
2019-20	67,073	0.0%	0.004	66,824	1.0%	0.004	67,943	1.8%	0.004	66,824	1.0%	0.004
2020-21	67,073	0.0%	0.004	67,493	1.0%	0.004	69,119	1.7%	0.004	67,493	1.0%	0.004
2021-22	67,073	0.0%	0.004	68,162	1.0%	0.004	70,295	1.7%	0.004	68,162	1.0%	0.004
2022-23	NA	NA%	N/A	68,831	1.0%	0.004	71,471	1.7%	0.004	68,831	1.0%	0.004

Caseload in October 2017 was 65,346.

Forecast Comparison



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