

SOCIAL SERVICES ESTIMATING CONFERENCE - December 2021 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Total Medicaid Caseload	Old	5,042,246	4,940,073	4,846,282	4,754,208	4,666,979	4,690,357
	New	5,054,107	5,084,503	4,883,489	4,783,777	4,688,268	4,704,290
	Change	11,861	144,430	37,207	29,569	21,289	13,933
	% Change	0.24%	2.92%	0.77%	0.62%	0.46%	0.30%
SMMC - TANF 0-13	Old	1,699,618	1,660,978	1,631,198	1,602,790	1,575,244	1,576,447
	New	1,690,279	1,670,260	1,617,357	1,589,190	1,561,878	1,563,072
	Change	(9,339)	9,282	(13,841)	(13,600)	(13,366)	(13,375)
	% Change	-0.55%	0.56%	-0.85%	-0.85%	-0.85%	-0.85%
SMMC - TANF 14+	Old	1,561,795	1,498,887	1,426,936	1,354,159	1,282,388	1,284,123
	New	1,583,480	1,604,028	1,474,692	1,399,482	1,325,307	1,327,195
	Change	21,685	105,141	47,756	45,323	42,919	43,072
	% Change	1.39%	7.01%	3.35%	3.35%	3.35%	3.35%
SMMC - SSI Medicaid	Old	321,896	332,686	342,072	350,822	359,244	367,474
	New	317,860	322,018	326,157	330,297	334,437	338,576
	Change	(4,036)	(10,668)	(15,915)	(20,525)	(24,807)	(28,898)
	% Change	-1.25%	-3.21%	-4.65%	-5.85%	-6.91%	-7.86%
SMMC - SSI Dual	Old	101,536	103,465	105,431	107,012	108,296	109,271
	New	100,969	103,036	105,086	106,717	108,025	109,081
	Change	(567)	(429)	(345)	(295)	(271)	(190)
	% Change	-0.56%	-0.41%	-0.33%	-0.28%	-0.25%	-0.17%
SMMC - HIV/AIDS Medicaid Only	Old	9,821	10,969	12,116	13,263	14,410	15,556
	New	10,034	11,411	12,769	14,126	15,482	16,838
	Change	213	442	653	863	1,072	1,282
	% Change	2.17%	4.03%	5.39%	6.51%	7.44%	8.24%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	10,198	10,946	11,552	12,104	12,632	13,146
	New	10,608	11,610	12,363	13,011	13,604	14,164
	Change	410	664	811	907	972	1,018
	% Change	4.02%	6.07%	7.02%	7.49%	7.69%	7.74%
SMMC - HIV/AIDS Dual Eligible	Old	4,240	4,294	4,338	4,372	4,400	4,422
	New	4,135	4,177	4,219	4,254	4,284	4,308
	Change	(105)	(117)	(119)	(118)	(116)	(114)
	% Change	-2.48%	-2.72%	-2.74%	-2.70%	-2.64%	-2.58%
SMMC - LTC Medicaid Only	Old	10,966	11,687	12,352	12,989	13,608	14,211
	New	10,966	11,687	12,352	12,989	13,608	14,211
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

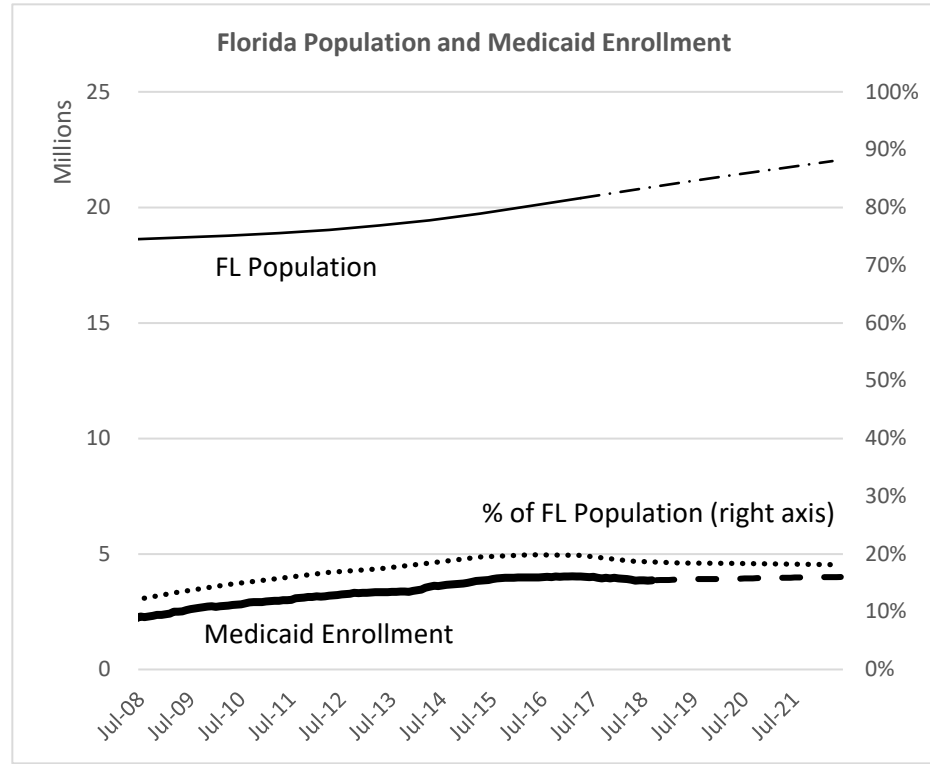
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
SMMC - LTC Dual	Old	79,153	80,724	82,295	83,865	85,436	87,007
	New	78,638	79,898	81,369	82,840	84,310	85,781
	Change	(515)	(826)	(926)	(1,025)	(1,126)	(1,226)
	% Change	-0.65%	-1.02%	-1.13%	-1.22%	-1.32%	-1.41%
SMMC - Child Welfare	Old	66,122	67,114	68,120	69,142	70,179	71,232
	New	66,060	67,051	68,057	69,078	70,114	71,166
	Change	(62)	(63)	(63)	(64)	(65)	(66)
	% Change	-0.09%	-0.09%	-0.09%	-0.09%	-0.09%	-0.09%
SMMC - CMSN	Old	84,850	89,264	91,126	91,910	92,241	92,381
	New	86,901	94,836	99,575	102,434	104,159	105,199
	Change	2,051	5,572	8,449	10,524	11,918	12,818
	% Change	2.42%	6.24%	9.27%	11.45%	12.92%	13.88%
SMMC - PDN	Old	1,058	1,130	1,202	1,274	1,346	1,418
	New	974	1,030	1,086	1,140	1,193	1,243
	Change	(84)	(100)	(116)	(134)	(153)	(175)
	% Change	-7.94%	-8.85%	-9.65%	-10.52%	-11.37%	-12.34%
FFS - Other FFS	Old	318,891	326,485	327,436	327,789	327,668	327,644
	New	355,141	380,275	381,383	381,794	381,653	381,278
	Change	36,250	53,790	53,947	54,005	53,985	53,634
	% Change	11.37%	16.48%	16.48%	16.48%	16.48%	16.37%
FFS - Medically Needy	Old	146,162	102,327	77,360	58,485	44,215	38,486
	New	141,068	117,101	73,154	55,305	41,811	36,394
	Change	(5,094)	14,774	(4,206)	(3,180)	(2,404)	(2,092)
	% Change	-3.49%	14.44%	-5.44%	-5.44%	-5.44%	-5.44%
FFS - QMB/SLMB/QI	Old	495,193	509,614	524,018	538,402	552,770	567,119
	New	489,502	495,866	502,312	508,842	515,457	522,158
	Change	(5,691)	(13,748)	(21,706)	(29,560)	(37,313)	(44,961)
	% Change	-1.15%	-2.70%	-4.14%	-5.49%	-6.75%	-7.93%
FFS - XXI Children (6-18)	Old	4,700	4,689	4,772	4,846	4,924	5,061
	New	4,751	4,865	4,961	5,057	5,153	5,249
	Change	51	176	189	211	229	188
	% Change	1.09%	3.75%	3.96%	4.35%	4.65%	3.71%
FFS - General Assistance	Old	6,570	8,903	8,903	8,903	8,903	8,903
	New	8,268	10,951	11,132	11,144	11,145	11,145
	Change	1,698	2,048	2,229	2,241	2,242	2,242
	% Change	25.84%	23.00%	25.04%	25.17%	25.18%	25.18%
FFS - Family Planning	Old	47,329	47,992	48,663	49,345	49,986	50,636
	New	42,828	42,690	43,588	44,199	44,773	45,355
	Change	(4,501)	(5,302)	(5,075)	(5,146)	(5,213)	(5,281)
	% Change	-9.51%	-11.05%	-10.43%	-10.43%	-10.43%	-10.43%

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Relative Caregiver (TANF Conference)	Old	13,035	13,035	13,035	13,035	13,035	13,035
	New	11,874	11,756	11,756	11,756	11,756	11,756
	Change	(1,161)	(1,279)	(1,279)	(1,279)	(1,279)	(1,279)
	% Change	-8.91%	-9.81%	-9.81%	-9.81%	-9.81%	-9.81%
Child Only (TANF Conference)	Old	18,731	18,729	18,729	18,729	18,729	18,729
	New	16,669	16,734	16,734	16,734	16,734	16,734
	Change	(2,062)	(1,995)	(1,995)	(1,995)	(1,995)	(1,995)
	% Change	-11.01%	-10.65%	-10.65%	-10.65%	-10.65%	-10.65%
Families with Adults (TANF Conference)	Old	35,134	30,968	29,806	26,305	23,868	21,492
	New	19,679	20,314	20,479	20,479	20,479	20,479
	Change	(15,455)	(10,654)	(9,327)	(5,826)	(3,389)	(1,013)
	% Change	-43.99%	-34.40%	-31.29%	-22.15%	-14.20%	-4.71%
Unemployed Parents (TANF Conference)	Old	5,248	5,187	4,824	4,667	3,458	2,565
	New	3,425	2,907	2,907	2,907	2,907	2,907
	Change	(1,823)	(2,280)	(1,917)	(1,760)	(551)	342
	% Change	-34.74%	-43.96%	-39.74%	-37.71%	-15.93%	13.33%

SOCIAL SERVICES ESTIMATING CONFERENCE - December 2021 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2011-12 TO FY 2026-27

Fiscal Year	Medicaid Caseload	Percent Change
2011-12	3,140,837	
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	3,931,828	-2.1%
2018-19	3,812,142	-3.0%
2019-20	3,814,034	0.0%
2020-21	4,524,393	18.6%
2021-22	5,054,107	11.7%
2022-23	5,084,503	0.6%
2023-24	4,883,489	-4.0%
2024-25	4,783,777	-2.0%
2025-26	4,688,268	-2.0%
2026-27	4,704,290	0.3%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2021-22 through FY2026-27

December 22, 2021

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

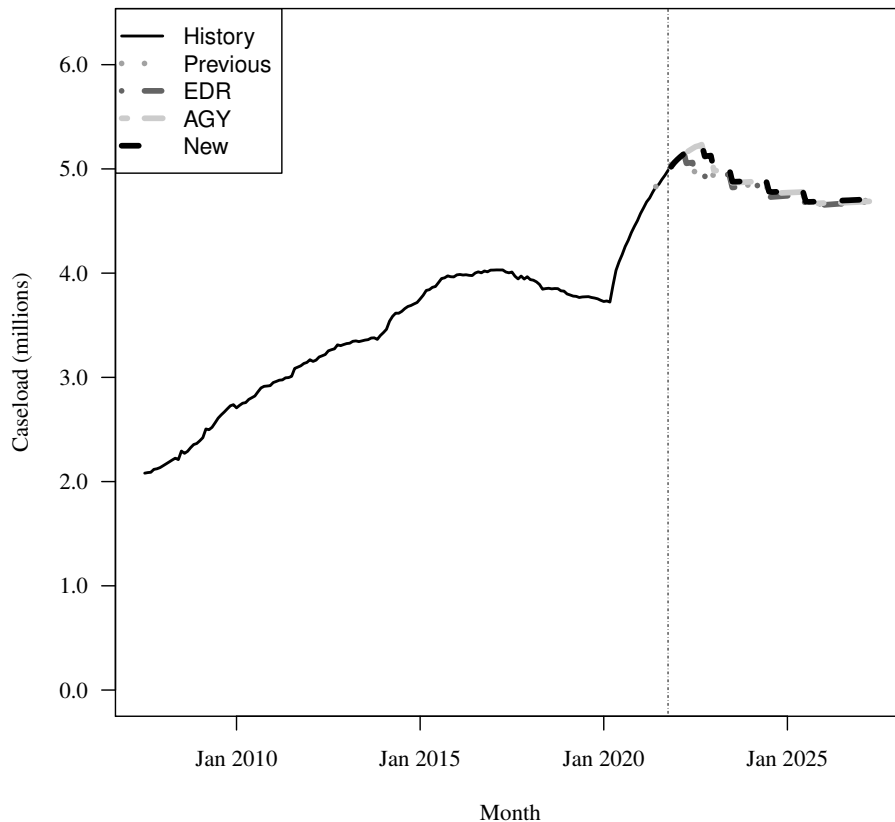
Fiscal Year	Average Level	Percent Change	Total per Capita
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393	18.6%	0.207

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2021-22	5,042,246	11.4%	0.228	5,027,761	11.1%	0.227	5,052,052	11.7%	0.228	5,054,107	11.7%	0.228
2022-23	4,940,073	-2.0%	0.220	4,934,056	-1.9%	0.219	5,079,718	0.5%	0.226	5,084,503	0.6%	0.226
2023-24	4,846,282	-1.9%	0.213	4,834,366	-2.0%	0.212	4,875,676	-4.0%	0.214	4,883,489	-4.0%	0.214
2024-25	4,754,208	-1.9%	0.206	4,740,915	-1.9%	0.205	4,772,016	-2.1%	0.207	4,783,777	-2.0%	0.207
2025-26	4,666,979	-1.8%	0.200	4,653,638	-1.8%	0.199	4,672,024	-2.1%	0.200	4,688,268	-2.0%	0.201
2026-27	4,690,357	0.5%	0.198	4,678,363	0.5%	0.198	4,683,209	0.2%	0.198	4,704,290	0.3%	0.199

Caseload in October 2021 was 4,985,924.

Forecast Comparison



2 SMMC - TANF 0-13

History

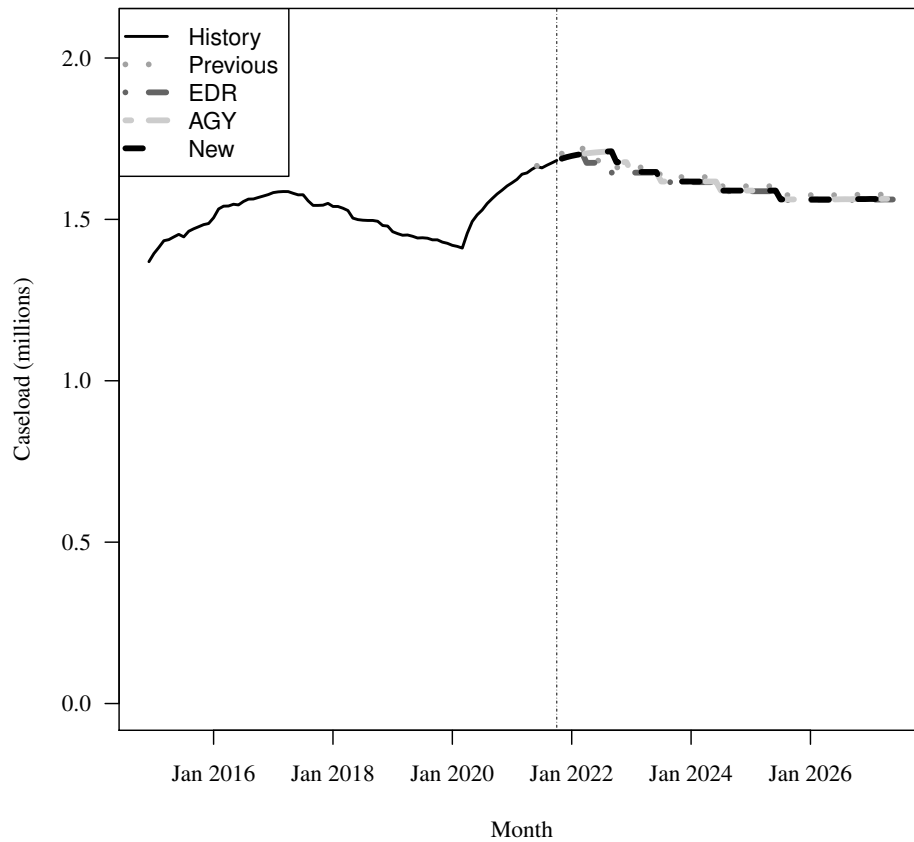
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	1,574,680	4.7%	0.377
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.364

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
2021-22	1,699,618	5.9%	0.380	1,683,736	4.9%	0.376	1,690,279	5.3%	0.378	1,690,279	5.3%	0.378
2022-23	1,660,978	-2.3%	0.366	1,644,852	-2.3%	0.363	1,670,260	-1.2%	0.368	1,670,260	-1.2%	0.368
2023-24	1,631,198	-1.8%	0.355	1,615,361	-1.8%	0.352	1,617,357	-3.2%	0.352	1,617,357	-3.2%	0.352
2024-25	1,602,790	-1.7%	0.345	1,587,229	-1.7%	0.342	1,589,190	-1.7%	0.342	1,589,190	-1.7%	0.342
2025-26	1,575,244	-1.7%	0.336	1,559,952	-1.7%	0.333	1,561,878	-1.7%	0.333	1,561,878	-1.7%	0.333
2026-27	1,576,447	0.1%	0.333	1,561,146	0.1%	0.329	1,563,072	0.1%	0.330	1,563,072	0.1%	0.330

Caseload in October 2021 was 1,682,604.

Forecast Comparison



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

3 SMMC - TANF 14+

History

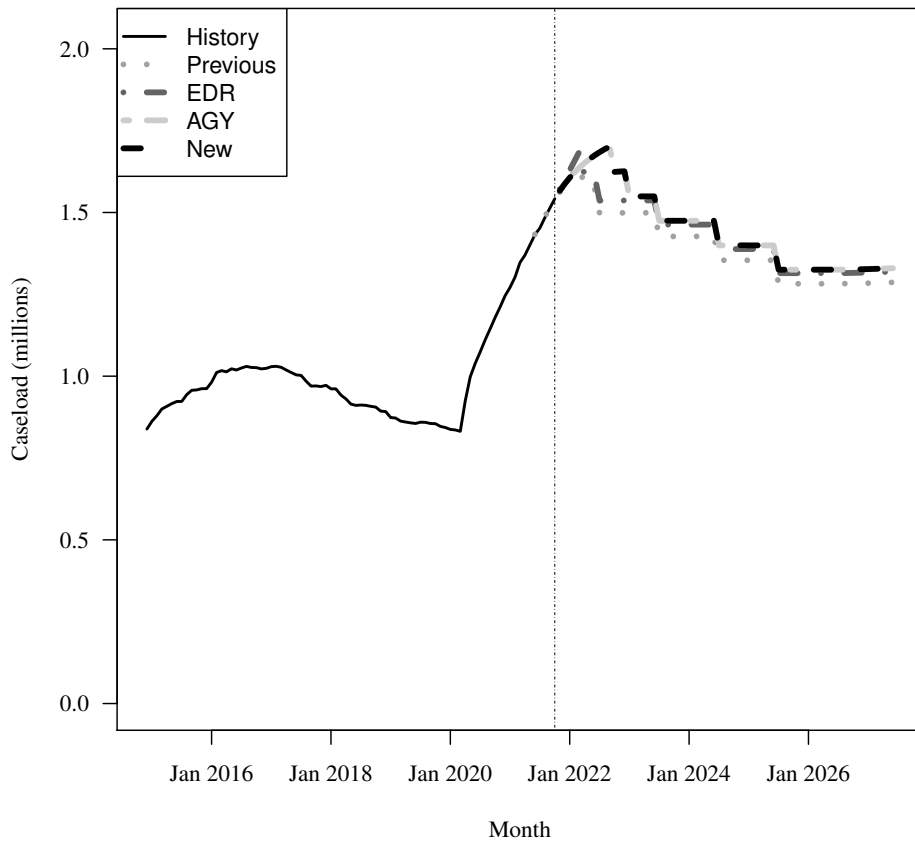
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	1,022,844	4.3%	0.063
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072

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
2021-22	1,561,795	24.2%	0.088	1,581,143	25.8%	0.089	1,583,480	25.9%	0.090	1,583,480	25.9%	0.090
2022-23	1,498,887	-4.0%	0.083	1,536,692	-2.8%	0.086	1,604,028	1.3%	0.089	1,604,028	1.3%	0.089
2023-24	1,426,936	-4.8%	0.078	1,462,929	-4.8%	0.080	1,474,692	-8.1%	0.081	1,474,692	-8.1%	0.081
2024-25	1,354,159	-5.1%	0.073	1,388,318	-5.1%	0.075	1,399,482	-5.1%	0.076	1,399,482	-5.1%	0.076
2025-26	1,282,388	-5.3%	0.069	1,314,737	-5.3%	0.070	1,325,307	-5.3%	0.071	1,325,307	-5.3%	0.071
2026-27	1,284,123	0.1%	0.068	1,316,677	0.1%	0.070	1,327,195	0.1%	0.070	1,327,195	0.1%	0.070

Caseload in October 2021 was 1,541,943.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

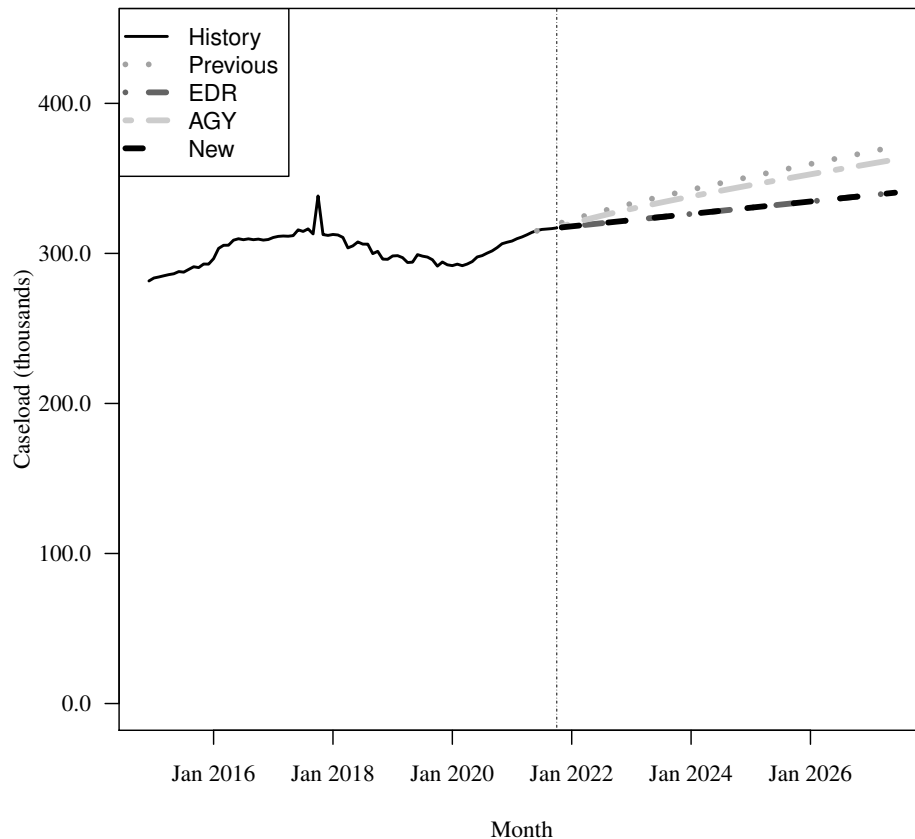
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	310,685	4.3%	0.019
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018

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
2021-22	321,896	4.7%	0.018	317,860	3.4%	0.018	319,665	4.0%	0.018	317,860	3.4%	0.018
2022-23	332,686	3.4%	0.019	322,018	1.3%	0.018	329,264	3.0%	0.018	322,018	1.3%	0.018
2023-24	342,072	2.8%	0.019	326,157	1.3%	0.018	337,597	2.5%	0.019	326,157	1.3%	0.018
2024-25	350,822	2.6%	0.019	330,297	1.3%	0.018	345,198	2.3%	0.019	330,297	1.3%	0.018
2025-26	359,244	2.4%	0.019	334,437	1.3%	0.018	352,415	2.1%	0.019	334,437	1.3%	0.018
2026-27	367,474	2.3%	0.019	338,576	1.2%	0.018	359,410	2.0%	0.019	338,576	1.2%	0.018

Caseload in October 2021 was 317,015.

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 22, 2021

5 SMMC - SSI DUAL

History

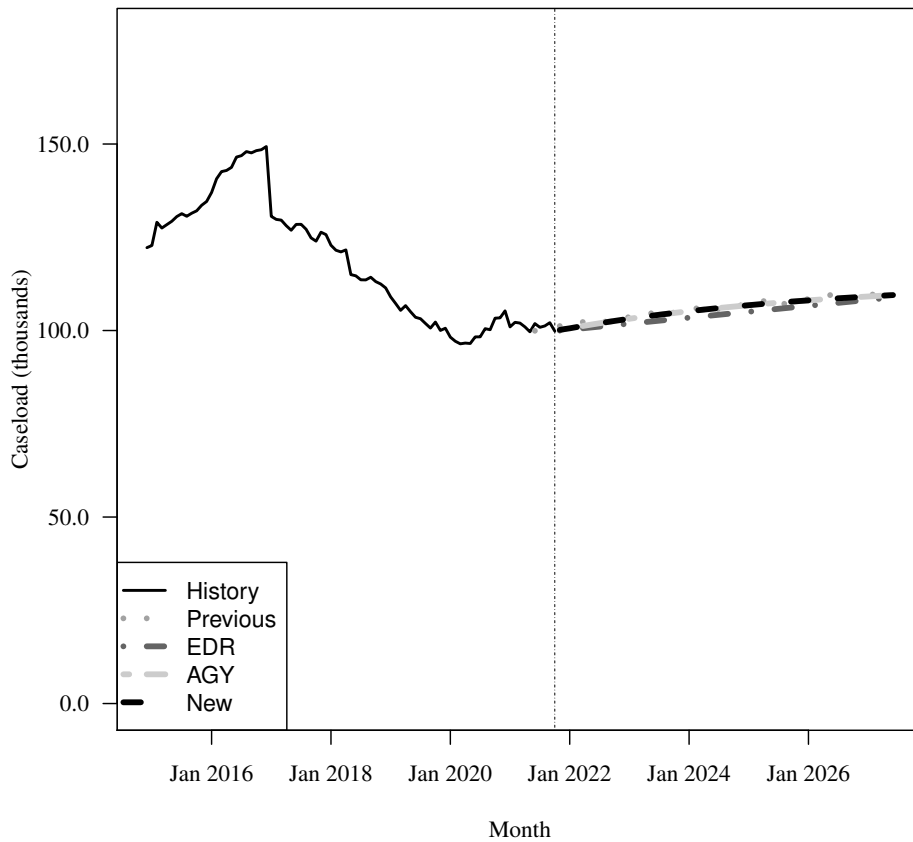
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	138,496	0.9%	0.009
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006

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
2021-22	101,536	-0.0%	0.006	100,637	-0.9%	0.006	100,969	-0.6%	0.006	100,969	-0.6%	0.006
2022-23	103,465	1.9%	0.006	101,777	1.1%	0.006	103,036	2.0%	0.006	103,036	2.0%	0.006
2023-24	105,431	1.9%	0.006	103,370	1.6%	0.006	105,086	2.0%	0.006	105,086	2.0%	0.006
2024-25	107,012	1.5%	0.006	104,964	1.5%	0.006	106,717	1.6%	0.006	106,717	1.6%	0.006
2025-26	108,296	1.2%	0.006	106,557	1.5%	0.006	108,025	1.2%	0.006	108,025	1.2%	0.006
2026-27	109,271	0.9%	0.006	108,150	1.5%	0.006	109,081	1.0%	0.006	109,081	1.0%	0.006

Caseload in October 2021 was 99,852.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

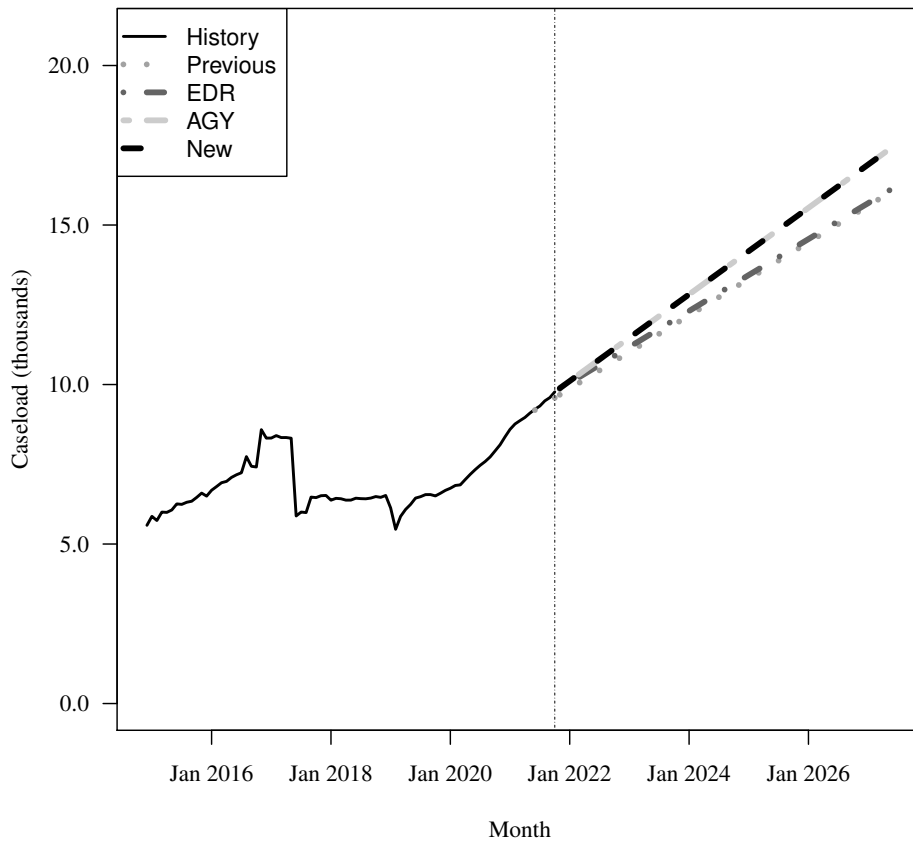
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	7,860	17.8%	0.000
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	9,821	17.0%	0.001	9,976	18.9%	0.001	10,034	19.6%	0.001	10,034	19.6%	0.001
2022-23	10,969	11.7%	0.001	11,132	11.6%	0.001	11,411	13.7%	0.001	11,411	13.7%	0.001
2023-24	12,116	10.5%	0.001	12,259	10.1%	0.001	12,769	11.9%	0.001	12,769	11.9%	0.001
2024-25	13,263	9.5%	0.001	13,385	9.2%	0.001	14,126	10.6%	0.001	14,126	10.6%	0.001
2025-26	14,410	8.6%	0.001	14,512	8.4%	0.001	15,482	9.6%	0.001	15,482	9.6%	0.001
2026-27	15,556	8.0%	0.001	15,639	7.8%	0.001	16,838	8.8%	0.001	16,838	8.8%	0.001

Caseload in October 2021 was 9,770.

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 22, 2021

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

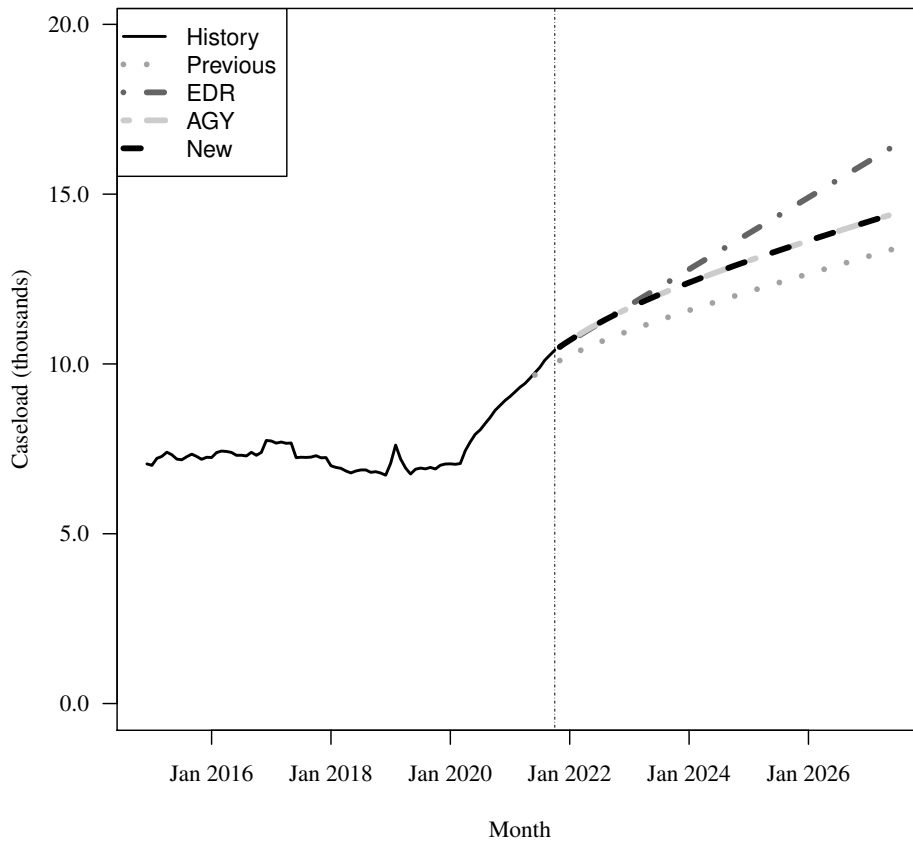
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	7,510	2.8%	0.000
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001

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
2021-22	10,198	14.0%	0.001	10,591	18.4%	0.001	10,608	18.6%	0.001	10,608	18.6%	0.001
2022-23	10,946	7.3%	0.001	11,683	10.3%	0.001	11,610	9.4%	0.001	11,610	9.4%	0.001
2023-24	11,552	5.5%	0.001	12,742	9.1%	0.001	12,363	6.5%	0.001	12,363	6.5%	0.001
2024-25	12,104	4.8%	0.001	13,800	8.3%	0.001	13,011	5.2%	0.001	13,011	5.2%	0.001
2025-26	12,632	4.4%	0.001	14,857	7.7%	0.001	13,604	4.6%	0.001	13,604	4.6%	0.001
2026-27	13,146	4.1%	0.001	15,915	7.1%	0.001	14,164	4.1%	0.001	14,164	4.1%	0.001

Caseload in October 2021 was 10,406.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

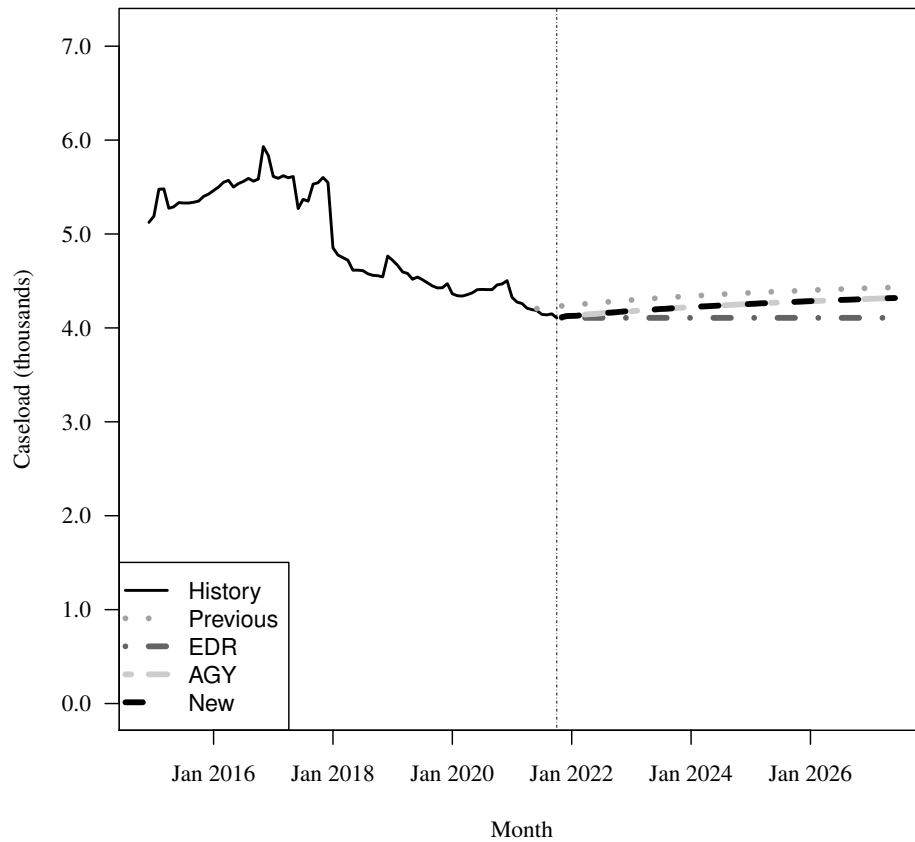
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	5,614	3.2%	0.000
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	4,240	-2.3%	0.000	4,116	-5.2%	0.000	4,135	-4.8%	0.000	4,135	-4.8%	0.000
2022-23	4,294	1.3%	0.000	4,107	-0.2%	0.000	4,177	1.0%	0.000	4,177	1.0%	0.000
2023-24	4,338	1.0%	0.000	4,107	0.0%	0.000	4,219	1.0%	0.000	4,219	1.0%	0.000
2024-25	4,372	0.8%	0.000	4,107	0.0%	0.000	4,254	0.8%	0.000	4,254	0.8%	0.000
2025-26	4,400	0.6%	0.000	4,107	0.0%	0.000	4,284	0.7%	0.000	4,284	0.7%	0.000
2026-27	4,422	0.5%	0.000	4,107	0.0%	0.000	4,308	0.6%	0.000	4,308	0.6%	0.000

Caseload in October 2021 was 4,106.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

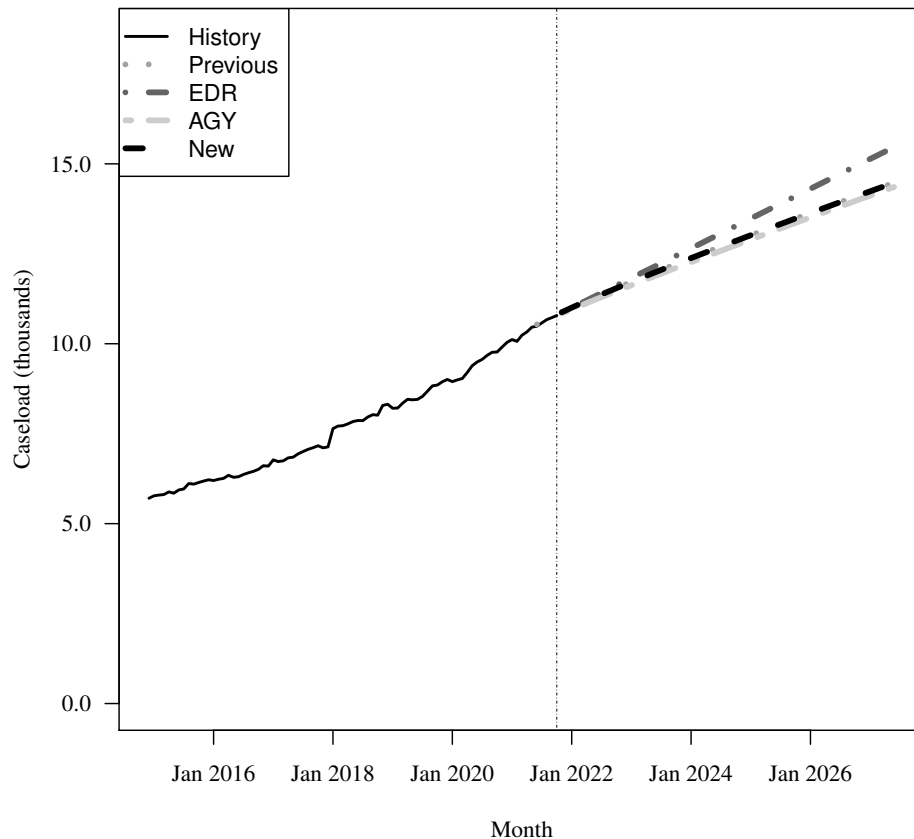
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	6,651	7.3%	0.000
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001

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
2021-22	10,966	9.3%	0.001	10,963	9.3%	0.001	10,924	8.9%	0.001	10,966	9.2%	0.001
2022-23	11,687	6.6%	0.001	11,791	7.5%	0.001	11,598	6.2%	0.001	11,687	6.6%	0.001
2023-24	12,352	5.7%	0.001	12,618	7.0%	0.001	12,241	5.5%	0.001	12,352	5.7%	0.001
2024-25	12,989	5.2%	0.001	13,446	6.6%	0.001	12,869	5.1%	0.001	12,989	5.2%	0.001
2025-26	13,608	4.8%	0.001	14,273	6.2%	0.001	13,486	4.8%	0.001	13,608	4.8%	0.001
2026-27	14,211	4.4%	0.001	15,101	5.8%	0.001	14,092	4.5%	0.001	14,211	4.4%	0.001

Caseload in October 2021 was 10,783.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

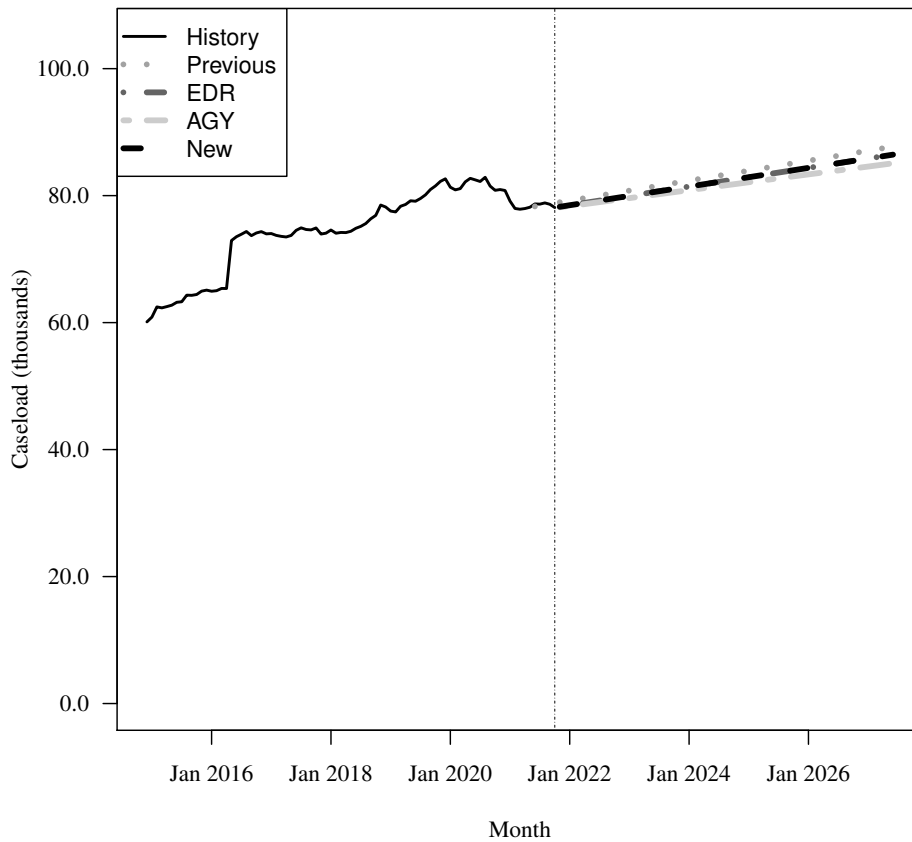
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	73,958	11.8%	0.005
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005

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
2021-22	79,153	-1.0%	0.004	78,638	-1.6%	0.004	78,532	-1.7%	0.004	78,638	-1.6%	0.004
2022-23	80,724	2.0%	0.004	79,898	1.6%	0.004	79,556	1.3%	0.004	79,898	1.6%	0.004
2023-24	82,295	1.9%	0.005	81,369	1.8%	0.004	80,808	1.6%	0.004	81,369	1.8%	0.004
2024-25	83,865	1.9%	0.005	82,840	1.8%	0.004	82,053	1.5%	0.004	82,840	1.8%	0.004
2025-26	85,436	1.9%	0.005	84,310	1.8%	0.005	83,293	1.5%	0.004	84,310	1.8%	0.005
2026-27	87,007	1.8%	0.005	85,781	1.7%	0.005	84,528	1.5%	0.004	85,781	1.7%	0.005

Caseload in October 2021 was 78,121.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

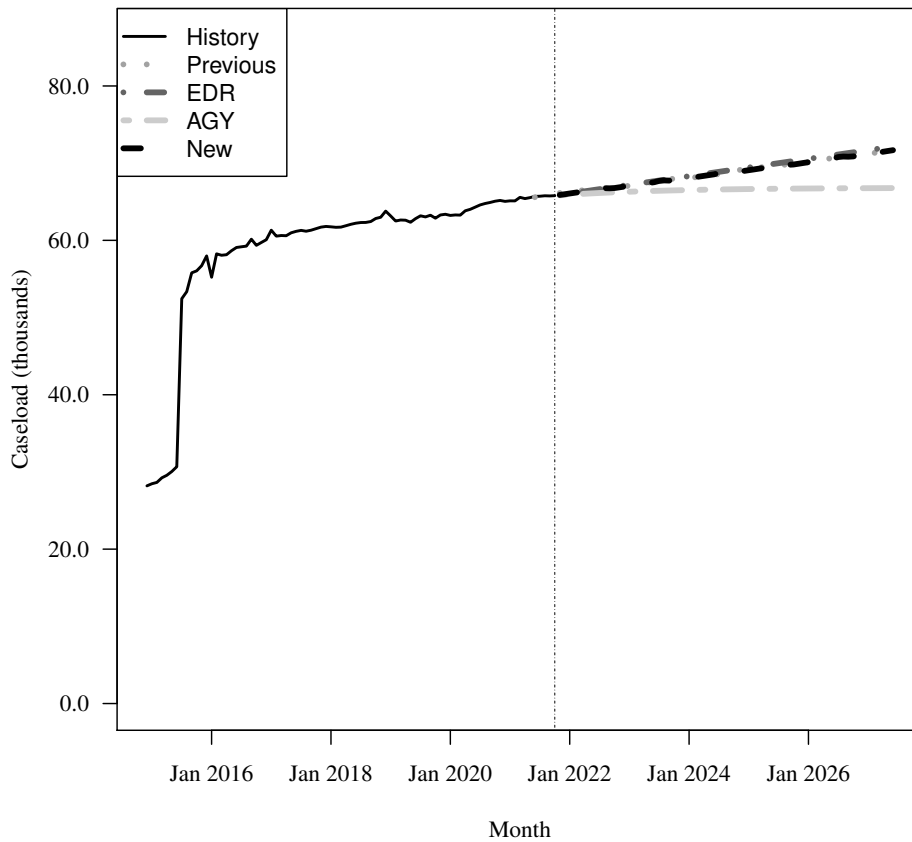
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	60,248	6.4%	0.014
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015

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
2021-22	66,122	1.5%	0.015	66,060	1.4%	0.015	65,904	1.1%	0.015	66,060	1.4%	0.015
2022-23	67,114	1.5%	0.015	67,146	1.6%	0.015	66,282	0.6%	0.015	67,051	1.5%	0.015
2023-24	68,120	1.5%	0.015	68,268	1.7%	0.015	66,508	0.3%	0.014	68,057	1.5%	0.015
2024-25	69,142	1.5%	0.015	69,390	1.6%	0.015	66,639	0.2%	0.014	69,078	1.5%	0.015
2025-26	70,179	1.5%	0.015	70,513	1.6%	0.015	66,714	0.1%	0.014	70,114	1.5%	0.015
2026-27	71,232	1.5%	0.015	71,635	1.6%	0.015	66,758	0.1%	0.014	71,166	1.5%	0.015

Caseload in October 2021 was 65,790.

Forecast Comparison



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

12 SMMC - CMSN

History

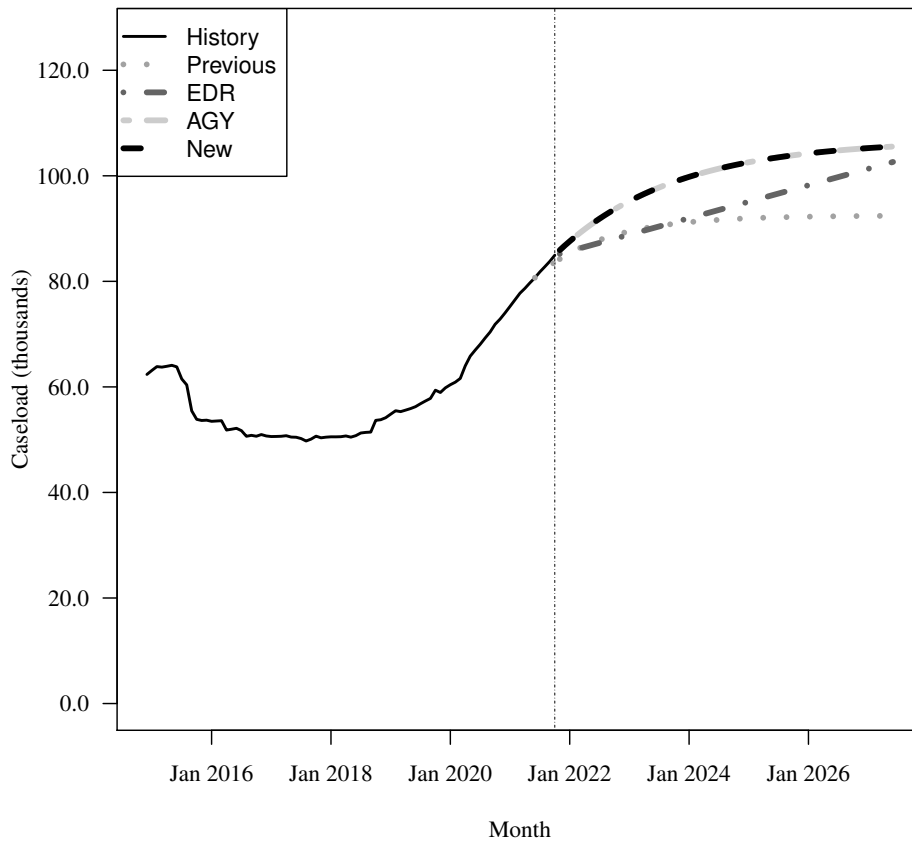
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	50,755	-7.0%	0.012
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017

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
2021-22	84,850	13.8%	0.019	85,192	14.2%	0.019	86,901	16.5%	0.019	86,901	16.5%	0.019
2022-23	89,264	5.2%	0.020	88,722	4.1%	0.020	94,836	9.1%	0.021	94,836	9.1%	0.021
2023-24	91,126	2.1%	0.020	91,840	3.5%	0.020	99,575	5.0%	0.022	99,575	5.0%	0.022
2024-25	91,910	0.9%	0.020	94,959	3.4%	0.020	102,434	2.9%	0.022	102,434	2.9%	0.022
2025-26	92,241	0.4%	0.020	98,077	3.3%	0.021	104,159	1.7%	0.022	104,159	1.7%	0.022
2026-27	92,381	0.2%	0.019	101,195	3.2%	0.021	105,199	1.0%	0.022	105,199	1.0%	0.022

Caseload in October 2021 was 84,955.

Forecast Comparison



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

13 SMMC - PDN

History

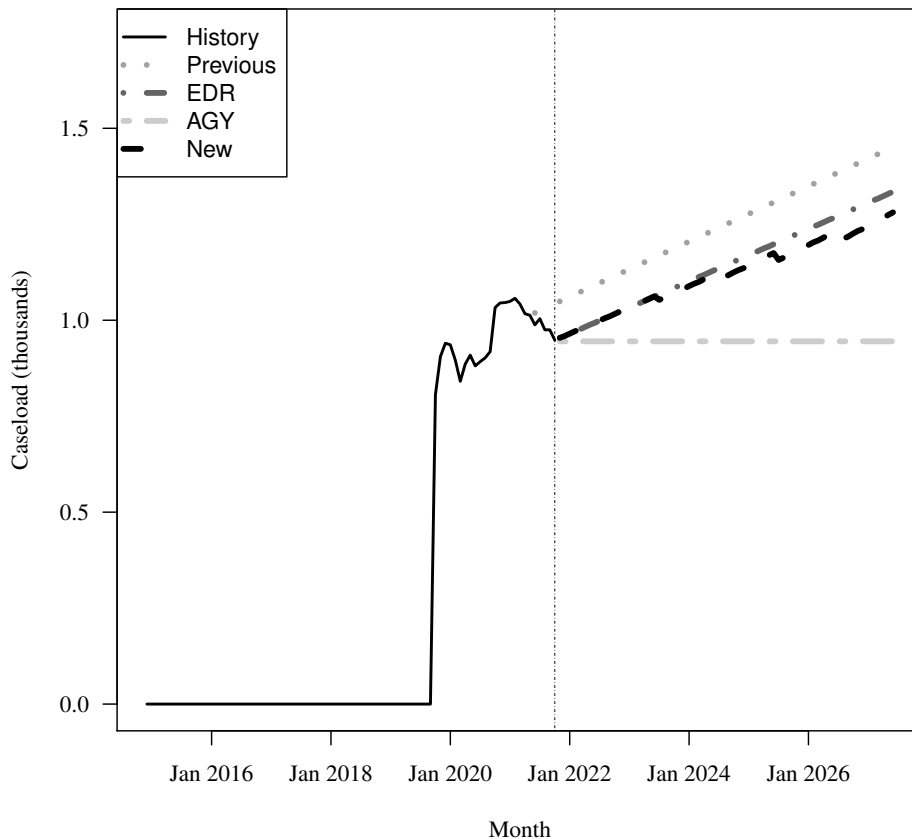
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	0	N/A	0.000
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2021-22	1,058	5.8%	0.000	974	-2.6%	0.000	955	-4.5%	0.000	974	-2.6%	0.000
2022-23	1,130	6.8%	0.000	1,030	5.8%	0.000	945	-1.1%	0.000	1,030	5.8%	0.000
2023-24	1,202	6.4%	0.000	1,098	6.6%	0.000	945	0.0%	0.000	1,086	5.4%	0.000
2024-25	1,274	6.0%	0.000	1,167	6.2%	0.000	945	0.0%	0.000	1,140	5.0%	0.000
2025-26	1,346	5.7%	0.000	1,235	5.8%	0.000	945	0.0%	0.000	1,193	4.6%	0.000
2026-27	1,418	5.3%	0.000	1,303	5.5%	0.000	945	0.0%	0.000	1,243	4.2%	0.000

Caseload in October 2021 was 948.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

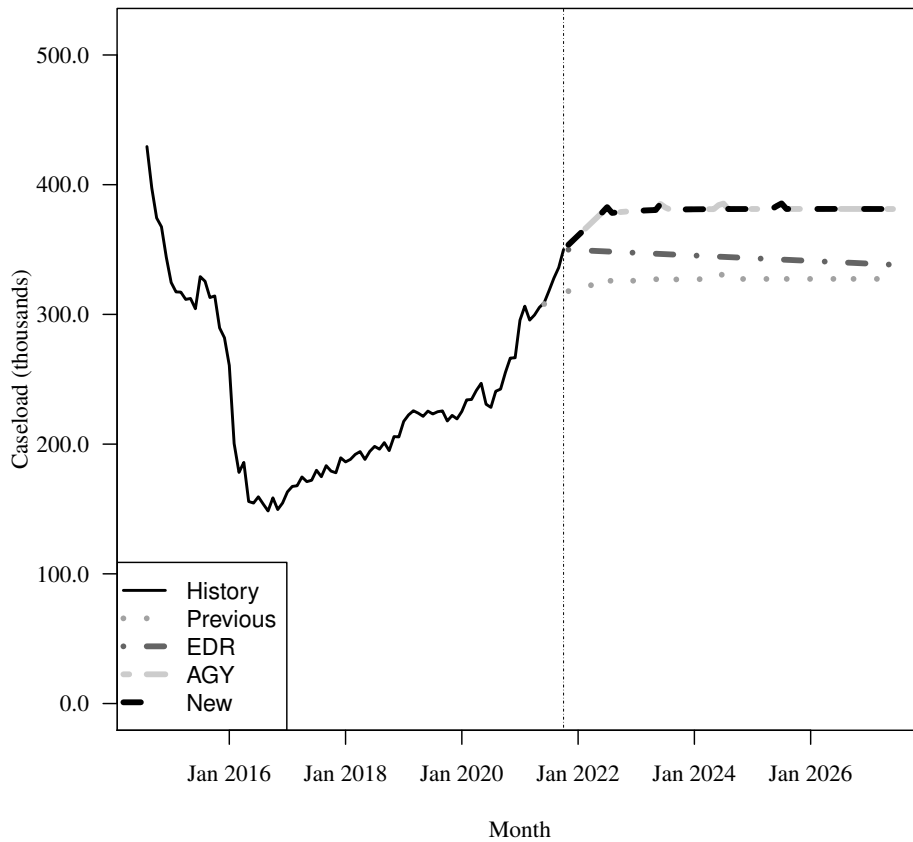
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	161,731	-35.1%	0.008
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011
2020-21	275,926	20.6%	0.013

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
2021-22	318,891	15.6%	0.014	343,894	24.6%	0.016	355,141	28.7%	0.016	355,141	28.7%	0.016
2022-23	326,485	2.4%	0.015	347,560	1.1%	0.015	380,275	7.1%	0.017	380,275	7.1%	0.017
2023-24	327,436	0.3%	0.014	345,481	-0.6%	0.015	381,383	0.3%	0.017	381,383	0.3%	0.017
2024-25	327,789	0.1%	0.014	343,403	-0.6%	0.015	381,794	0.1%	0.017	381,794	0.1%	0.017
2025-26	327,668	-0.0%	0.014	341,325	-0.6%	0.015	381,653	-0.0%	0.016	381,653	-0.0%	0.016
2026-27	327,644	-0.0%	0.014	339,246	-0.6%	0.014	381,278	-0.1%	0.016	381,278	-0.1%	0.016

Caseload in October 2021 was 350,071.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

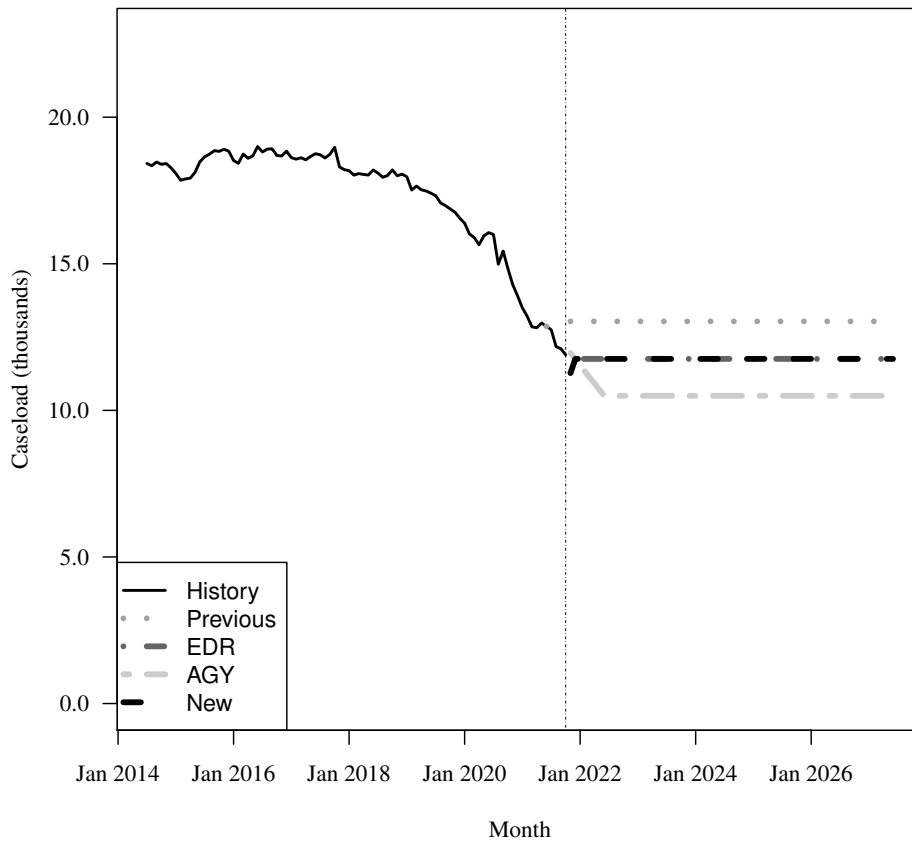
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	18,719	-0.1%	0.001
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2021-22	13,035	-6.7%	0.001	11,874	-15.0%	0.001	11,607	-16.9%	0.001	11,874	-15.0%	0.001
2022-23	13,035	0.0%	0.001	11,756	-1.0%	0.001	10,497	-9.6%	0.000	11,756	-1.0%	0.001
2023-24	13,035	0.0%	0.001	11,756	0.0%	0.001	10,497	0.0%	0.000	11,756	0.0%	0.001
2024-25	13,035	0.0%	0.001	11,756	0.0%	0.001	10,497	0.0%	0.000	11,756	0.0%	0.001
2025-26	13,035	0.0%	0.001	11,756	0.0%	0.001	10,497	0.0%	0.000	11,756	0.0%	0.001
2026-27	13,035	0.0%	0.001	11,756	0.0%	0.000	10,497	0.0%	0.000	11,756	0.0%	0.000

Caseload in October 2021 was 11,891.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

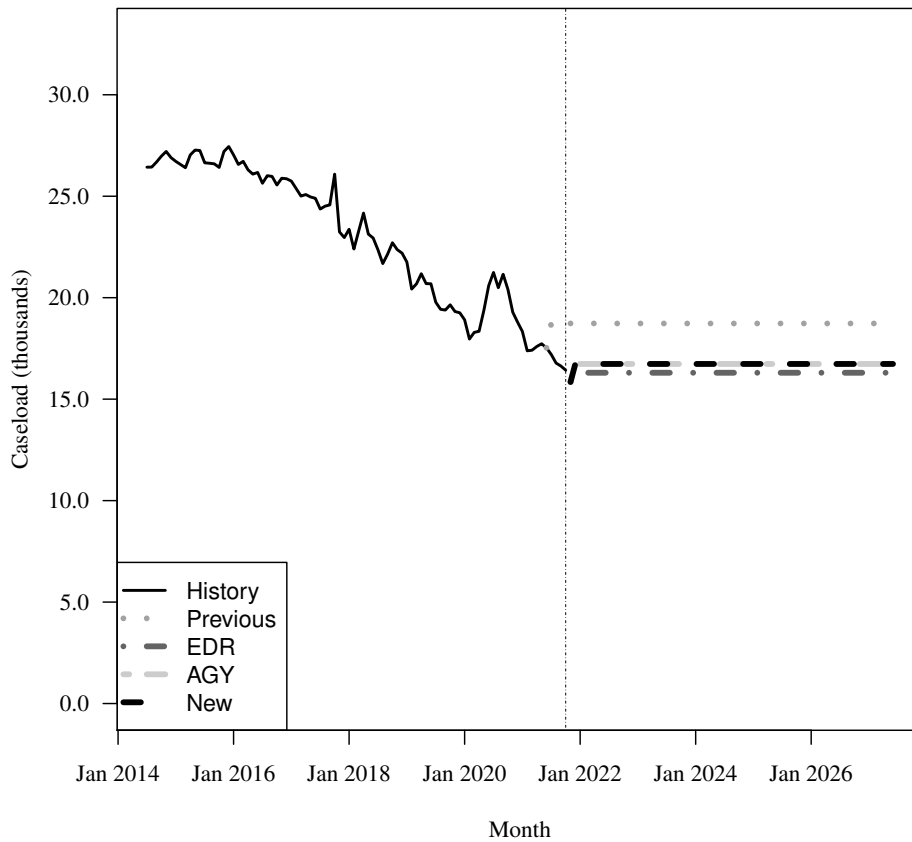
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	25,501	-4.3%	0.006
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2021-22	18,731	-1.1%	0.004	16,416	-13.4%	0.004	16,669	-12.0%	0.004	16,669	-12.0%	0.004
2022-23	18,729	-0.0%	0.004	16,301	-0.7%	0.004	16,734	0.4%	0.004	16,734	0.4%	0.004
2023-24	18,729	0.0%	0.004	16,301	0.0%	0.004	16,734	0.0%	0.004	16,734	0.0%	0.004
2024-25	18,729	0.0%	0.004	16,301	0.0%	0.004	16,734	0.0%	0.004	16,734	0.0%	0.004
2025-26	18,729	0.0%	0.004	16,301	0.0%	0.003	16,734	0.0%	0.004	16,734	0.0%	0.004
2026-27	18,729	0.0%	0.004	16,301	0.0%	0.003	16,734	0.0%	0.004	16,734	0.0%	0.004

Caseload in October 2021 was 16,429.

Forecast Comparison



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

History

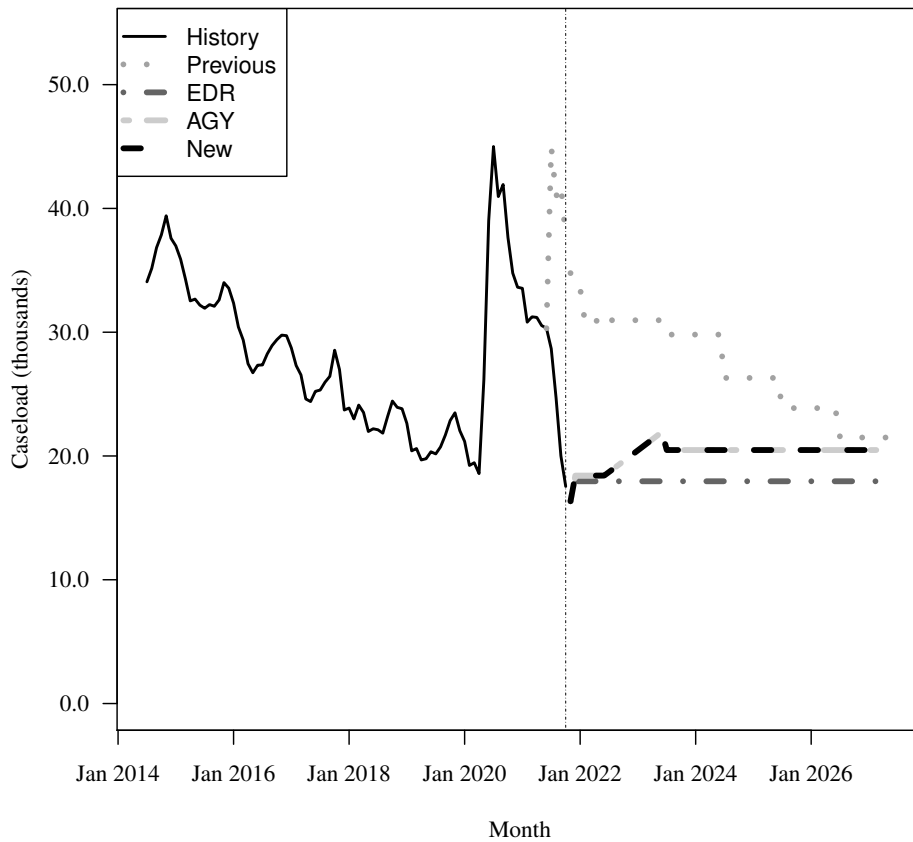
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	27,518	-10.8%	0.001
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002

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
2021-22	35,134	0.0%	0.002	19,412	-44.7%	0.001	19,679	-44.0%	0.001	19,679	-44.0%	0.001
2022-23	30,968	-11.9%	0.001	17,957	-7.5%	0.001	20,314	3.2%	0.001	20,314	3.2%	0.001
2023-24	29,806	-3.8%	0.001	17,957	0.0%	0.001	20,479	0.8%	0.001	20,479	0.8%	0.001
2024-25	26,305	-11.7%	0.001	17,957	0.0%	0.001	20,479	0.0%	0.001	20,479	0.0%	0.001
2025-26	23,868	-9.3%	0.001	17,957	0.0%	0.001	20,479	0.0%	0.001	20,479	0.0%	0.001
2026-27	21,492	-10.0%	0.001	17,957	0.0%	0.001	20,479	0.0%	0.001	20,479	0.0%	0.001

Caseload in October 2021 was 17,540.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

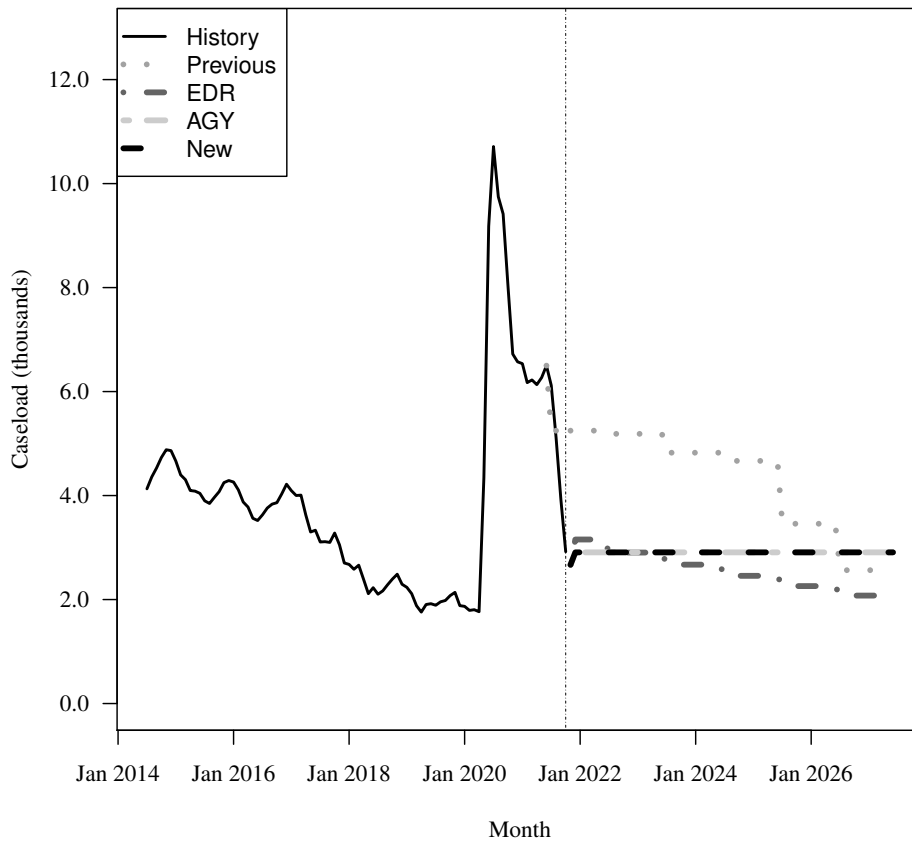
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	3,808	-3.6%	0.000
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2021-22	5,248	-29.3%	0.000	3,569	-51.9%	0.000	3,425	-53.8%	0.000	3,425	-53.8%	0.000
2022-23	5,187	-1.2%	0.000	2,904	-18.6%	0.000	2,907	-15.1%	0.000	2,907	-15.1%	0.000
2023-24	4,824	-7.0%	0.000	2,671	-8.0%	0.000	2,907	0.0%	0.000	2,907	0.0%	0.000
2024-25	4,667	-3.3%	0.000	2,456	-8.0%	0.000	2,907	0.0%	0.000	2,907	0.0%	0.000
2025-26	3,458	-25.9%	0.000	2,259	-8.0%	0.000	2,907	0.0%	0.000	2,907	0.0%	0.000
2026-27	2,565	-25.8%	0.000	2,076	-8.1%	0.000	2,907	0.0%	0.000	2,907	0.0%	0.000

Caseload in October 2021 was 2,920.

Forecast Comparison



19 FFS - Medically Needy

History

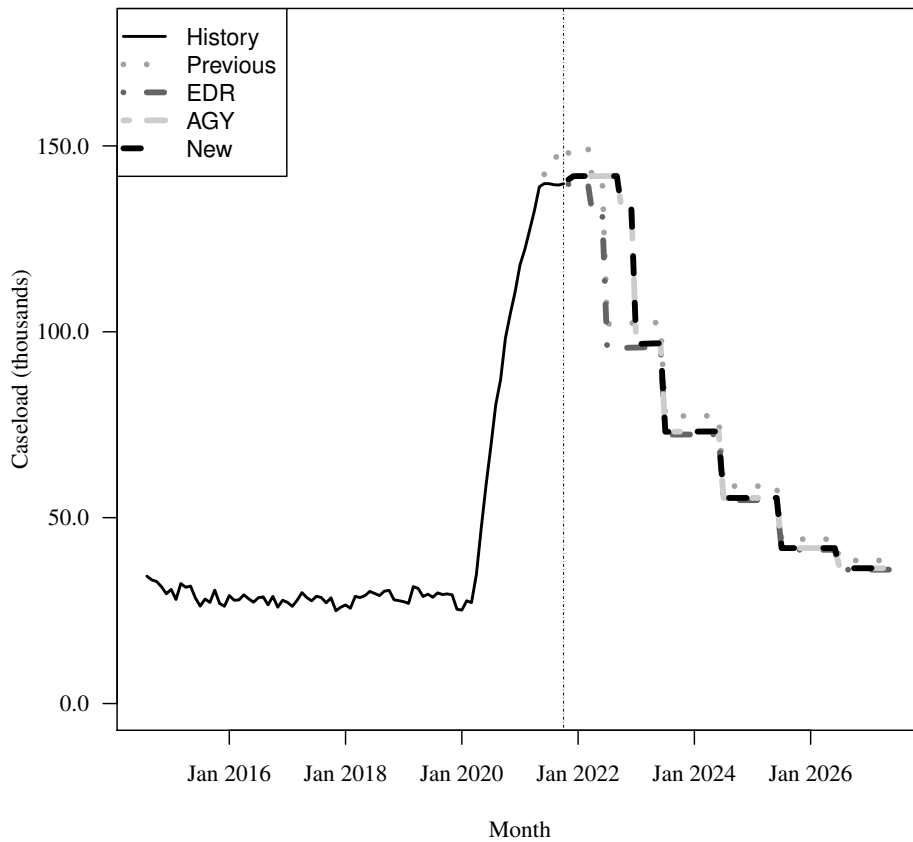
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	27,778	-0.3%	0.002
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006

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
2021-22	146,162	31.9%	0.008	137,691	24.3%	0.008	141,068	27.3%	0.008	141,068	27.3%	0.008
2022-23	102,327	-30.0%	0.006	95,724	-30.5%	0.005	117,101	-17.0%	0.007	117,101	-17.0%	0.007
2023-24	77,360	-24.4%	0.004	72,368	-24.4%	0.004	73,154	-37.5%	0.004	73,154	-37.5%	0.004
2024-25	58,485	-24.4%	0.003	54,711	-24.4%	0.003	55,305	-24.4%	0.003	55,305	-24.4%	0.003
2025-26	44,215	-24.4%	0.002	41,362	-24.4%	0.002	41,811	-24.4%	0.002	41,811	-24.4%	0.002
2026-27	38,486	-13.0%	0.002	36,003	-13.0%	0.002	36,394	-13.0%	0.002	36,394	-13.0%	0.002

Caseload in October 2021 was 139,820.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

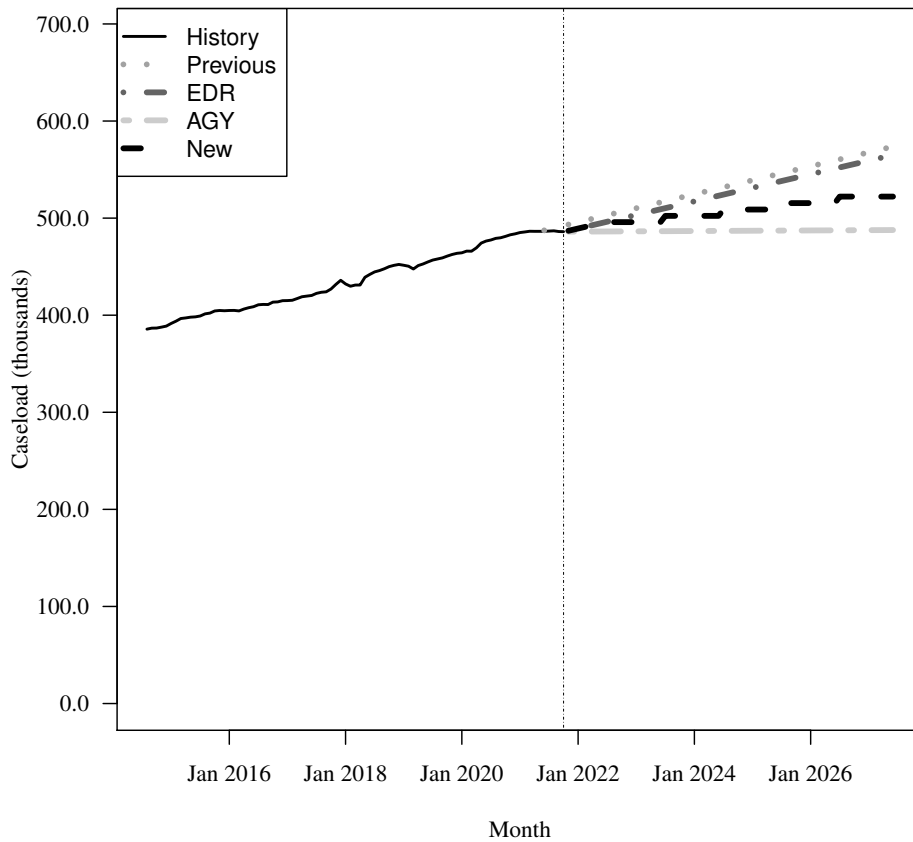
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	415,129	2.6%	0.026
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028

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
2021-22	495,193	2.4%	0.028	489,502	1.3%	0.028	486,232	0.6%	0.027	489,502	1.3%	0.028
2022-23	509,614	2.9%	0.028	502,685	2.7%	0.028	486,380	0.0%	0.027	495,866	1.3%	0.028
2023-24	524,018	2.8%	0.029	516,664	2.8%	0.028	486,680	0.1%	0.027	502,312	1.3%	0.028
2024-25	538,402	2.7%	0.029	530,642	2.7%	0.029	486,980	0.1%	0.026	508,842	1.3%	0.028
2025-26	552,770	2.7%	0.030	544,620	2.6%	0.029	487,280	0.1%	0.026	515,457	1.3%	0.028
2026-27	567,119	2.6%	0.030	558,599	2.6%	0.030	487,580	0.1%	0.026	522,158	1.3%	0.028

Caseload in October 2021 was 486,018.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

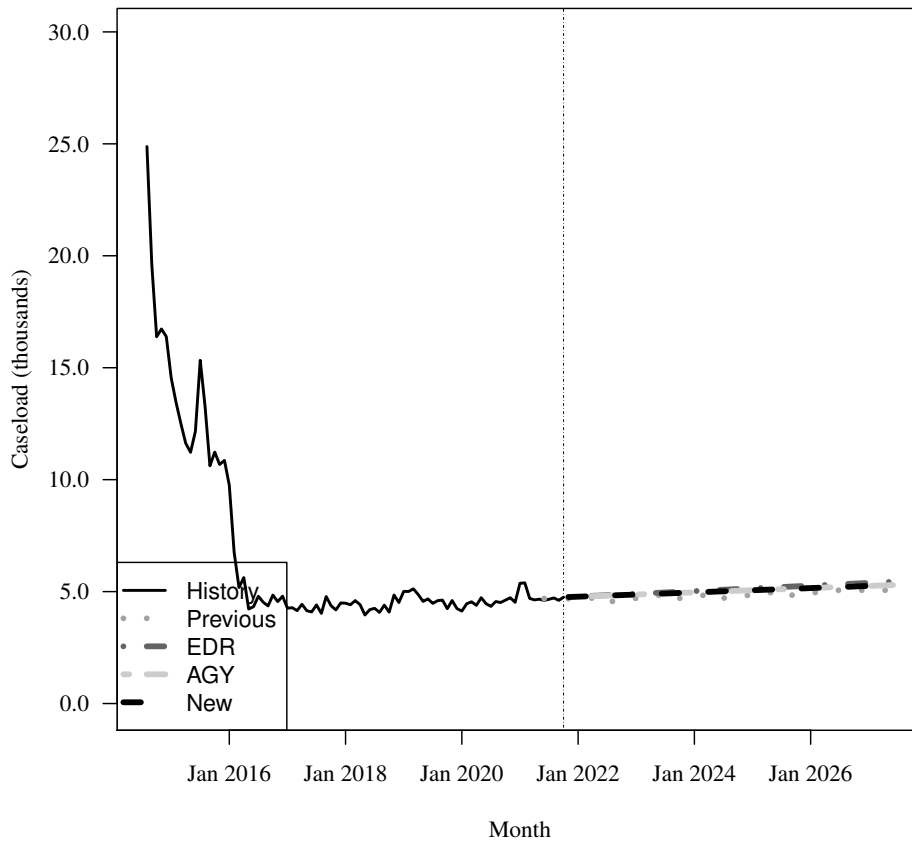
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	4,436	-50.6%	0.001
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2021-22	4,700	-0.4%	0.001	4,757	0.8%	0.001	4,751	0.7%	0.001	4,751	0.7%	0.001
2022-23	4,689	-0.2%	0.001	4,896	2.9%	0.001	4,865	2.4%	0.001	4,865	2.4%	0.001
2023-24	4,772	1.8%	0.001	5,018	2.5%	0.001	4,961	2.0%	0.001	4,961	2.0%	0.001
2024-25	4,846	1.6%	0.001	5,139	2.4%	0.001	5,057	1.9%	0.001	5,057	1.9%	0.001
2025-26	4,924	1.6%	0.001	5,260	2.4%	0.001	5,153	1.9%	0.001	5,153	1.9%	0.001
2026-27	5,061	2.8%	0.001	5,382	2.3%	0.001	5,249	1.9%	0.001	5,249	1.9%	0.001

Caseload in October 2021 was 4,749.

Forecast Comparison



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

22 FFS - General Assistance

History

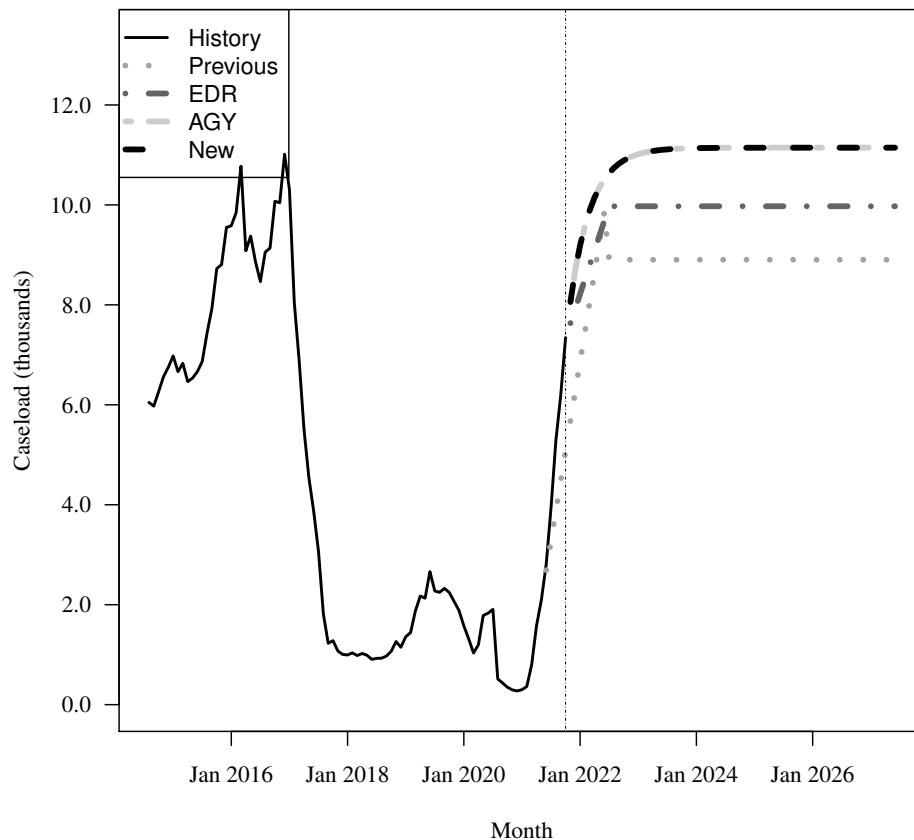
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	8,082	-9.2%	0.000
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000

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
2021-22	6,570	573.1%	0.000	7,669	685.7%	0.000	8,268	747.0%	0.000	8,268	747.0%	0.000
2022-23	8,903	35.5%	0.000	9,973	30.0%	0.000	10,951	32.5%	0.000	10,951	32.5%	0.000
2023-24	8,903	0.0%	0.000	9,973	0.0%	0.000	11,132	1.7%	0.000	11,132	1.7%	0.000
2024-25	8,903	0.0%	0.000	9,973	0.0%	0.000	11,144	0.1%	0.000	11,144	0.1%	0.000
2025-26	8,903	0.0%	0.000	9,973	0.0%	0.000	11,145	0.0%	0.000	11,145	0.0%	0.000
2026-27	8,903	0.0%	0.000	9,973	0.0%	0.000	11,145	0.0%	0.000	11,145	0.0%	0.000

Caseload in October 2021 was 7,343.

Forecast Comparison



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

23 FFS - Family Planning

History

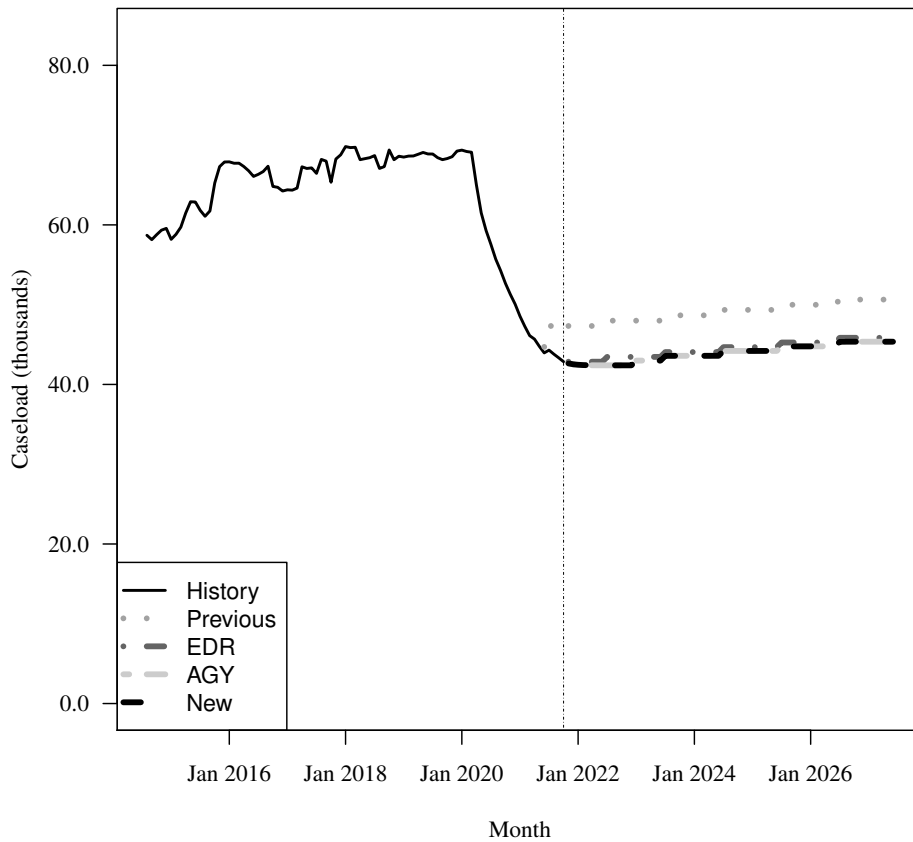
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	65,750	0.1%	0.004
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003

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
2021-22	47,329	-5.0%	0.003	43,090	-13.5%	0.002	42,828	-14.0%	0.002	42,828	-14.0%	0.002
2022-23	47,992	1.4%	0.003	43,450	0.8%	0.002	42,690	-0.3%	0.002	42,690	-0.3%	0.002
2023-24	48,663	1.4%	0.003	44,058	1.4%	0.002	43,588	2.1%	0.002	43,588	2.1%	0.002
2024-25	49,345	1.4%	0.003	44,675	1.4%	0.002	44,199	1.4%	0.002	44,199	1.4%	0.002
2025-26	49,986	1.3%	0.003	45,256	1.3%	0.002	44,773	1.3%	0.002	44,773	1.3%	0.002
2026-27	50,636	1.3%	0.003	45,844	1.3%	0.002	45,355	1.3%	0.002	45,355	1.3%	0.002

Caseload in October 2021 was 42,850.

Forecast Comparison



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