

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%

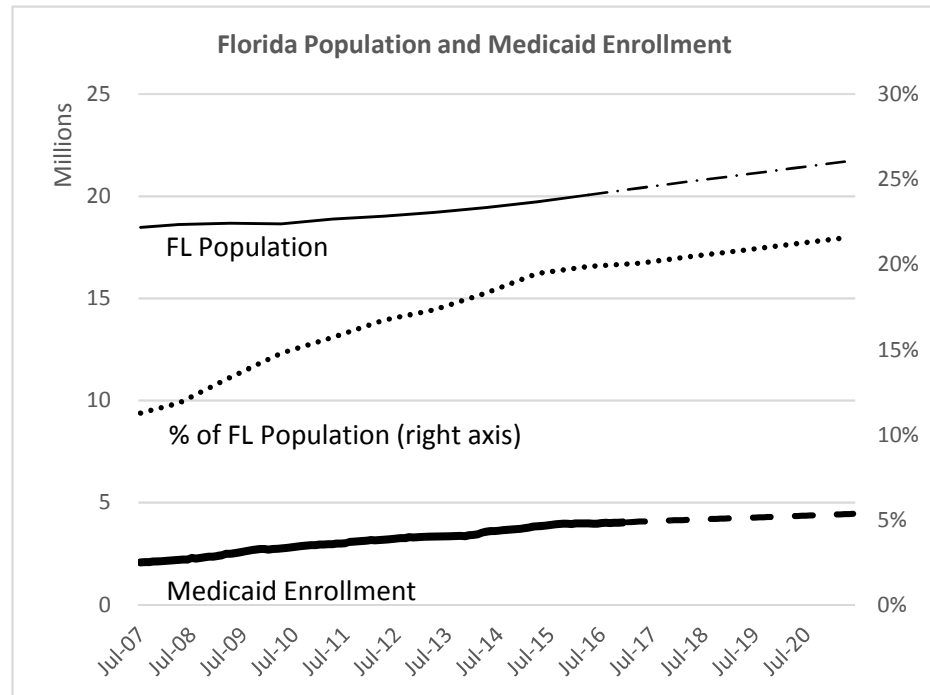
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Relative Caregiver (TANF Conference)	Old	18,733	18,983	19,214	19,318	19,318	19,318
	New	18,733	18,772	18,757	18,757	18,757	18,757
	Change	0	(211)	(457)	(561)	(561)	(561)
	% Change	0.00%	-1.11%	-2.38%	-2.90%	-2.90%	-2.90%
Child Only (TANF 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%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2016-17 through FY2020-21 - FINAL

February 17, 2017

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1 Total Medicaid Caseload

History

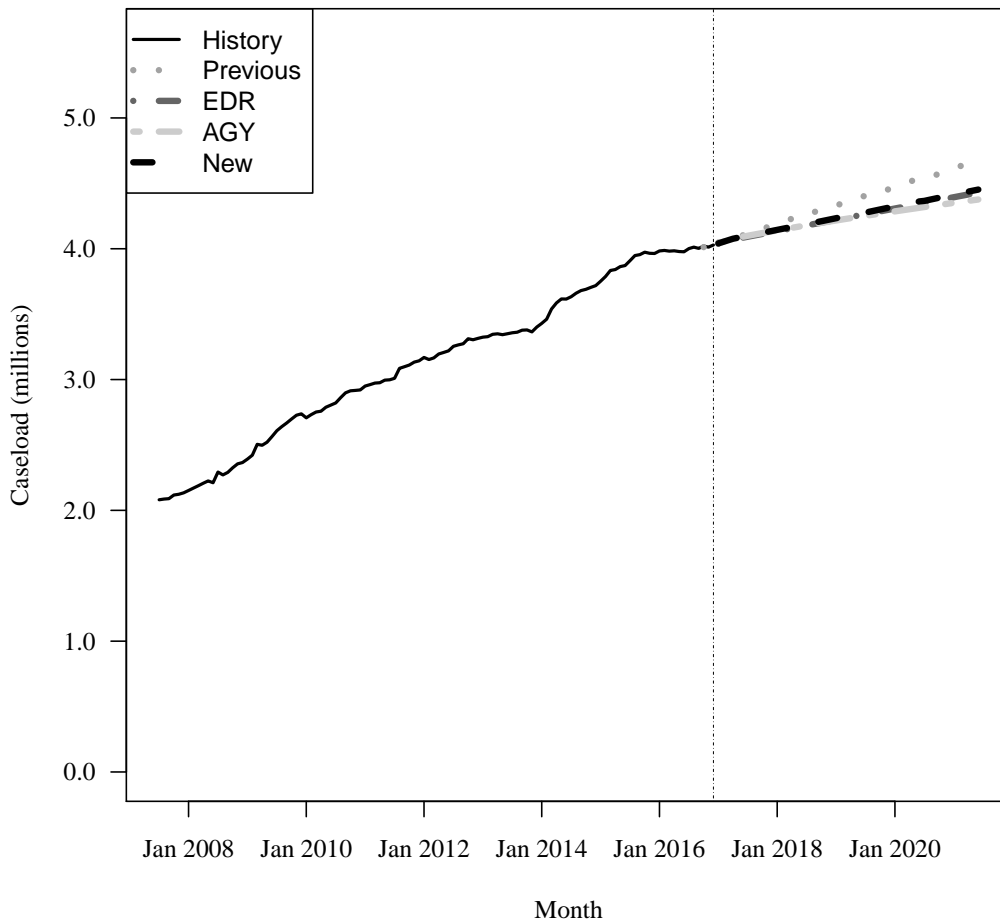
Fiscal Year	Average Level	Percent Change	Total per Capita
2009-10	2,718,523	N/A	0.146
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198

Forecasts

Fiscal Year	2016-17			2017-18			2018-19			2019-20			2020-21		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita			
2016-17	4,045,610	2.0%	0.198	4,038,068	1.8%	0.198	4,041,153	1.9%	0.198	4,040,868	1.9%	0.198			
2017-18	4,186,492	3.5%	0.202	4,131,462	2.3%	0.199	4,136,605	2.4%	0.200	4,140,290	2.5%	0.200			
2018-19	4,326,375	3.3%	0.206	4,217,727	2.1%	0.200	4,212,961	1.8%	0.200	4,229,369	2.2%	0.201			
2019-20	4,468,729	3.3%	0.209	4,303,986	2.0%	0.201	4,282,888	1.7%	0.200	4,319,705	2.1%	0.202			
2020-21	4,608,561	3.1%	0.212	4,390,248	2.0%	0.202	4,347,954	1.5%	0.200	4,409,630	2.1%	0.203			

Caseload in December 2016 was 4,028,692.

Forecast Comparison



2 SMMC - TANF 0-13

History

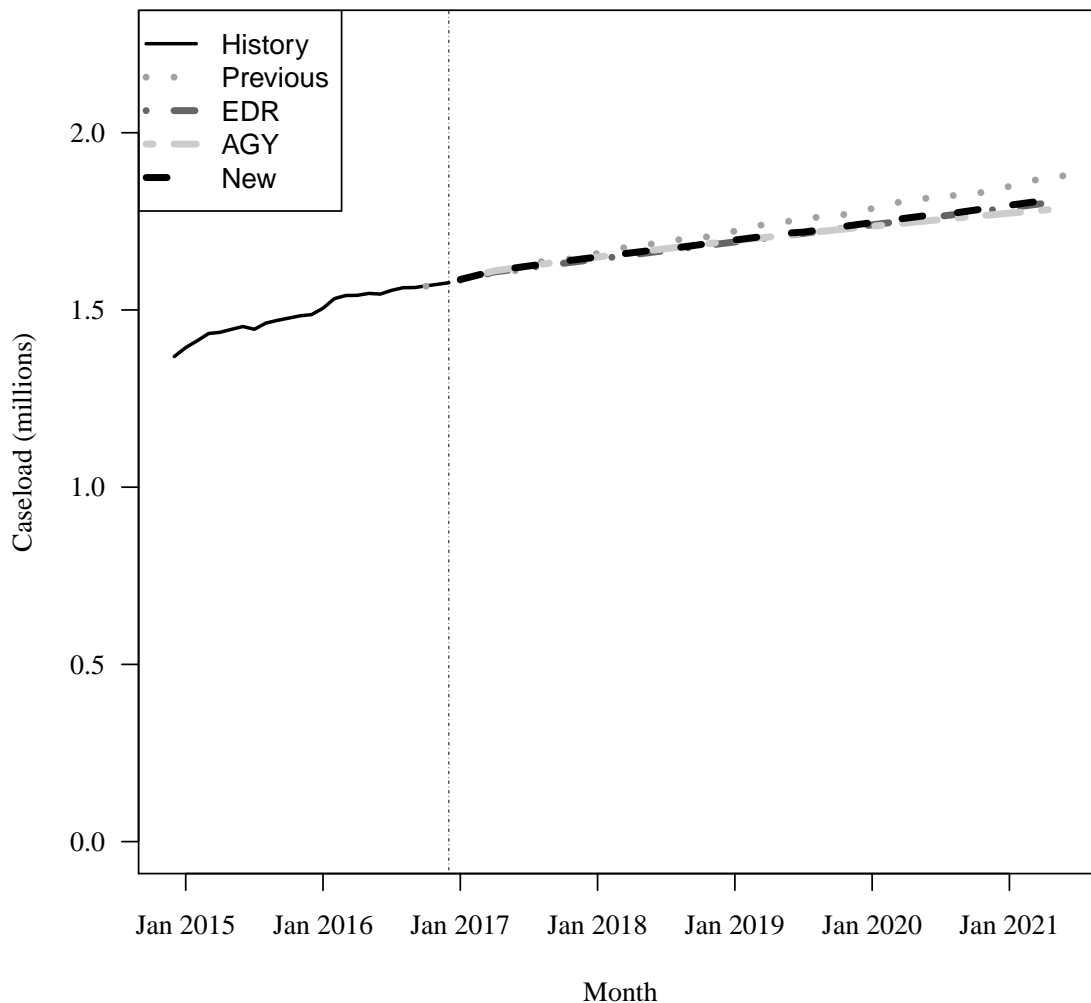
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,420,632	N/A	0.349
2015-16	1,503,052	5.8%	0.366

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	1,583,164	5.3%	0.380	1,584,068	5.4%	0.380	1,585,466	5.5%	0.381	1,585,466	5.5%	0.381
2017-18	1,657,573	4.7%	0.393	1,641,622	3.6%	0.389	1,647,057	3.9%	0.391	1,647,057	3.9%	0.391
2018-19	1,720,561	3.8%	0.403	1,689,909	2.9%	0.396	1,693,307	2.8%	0.397	1,694,822	2.9%	0.397
2019-20	1,784,222	3.7%	0.413	1,738,191	2.9%	0.403	1,734,375	2.4%	0.402	1,743,971	2.9%	0.404
2020-21	1,846,669	3.5%	0.423	1,786,476	2.8%	0.409	1,771,472	2.1%	0.405	1,792,802	2.8%	0.410

Caseload in December 2016 was 1,576,826.

Forecast Comparison



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

3 SMMC - TANF 14+

History

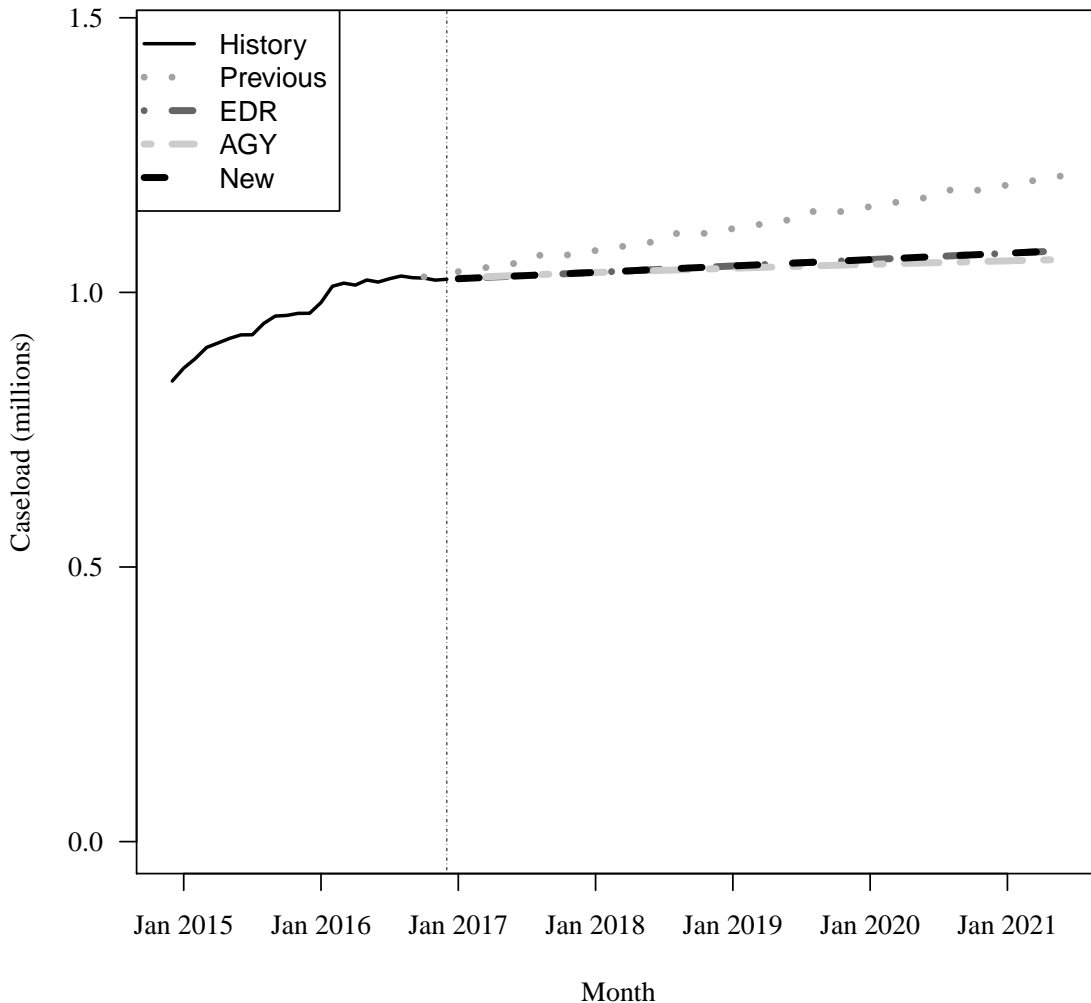
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.061

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	1,037,351	5.8%	0.064	1,026,460	4.7%	0.063	1,026,946	4.7%	0.063	1,026,460	4.7%	0.063
2017-18	1,075,733	3.7%	0.065	1,036,001	0.9%	0.063	1,035,660	0.8%	0.063	1,036,001	0.9%	0.063
2018-19	1,115,535	3.7%	0.066	1,047,600	1.1%	0.062	1,043,647	0.8%	0.062	1,047,600	1.1%	0.062
2019-20	1,155,694	3.6%	0.068	1,059,198	1.1%	0.062	1,050,724	0.7%	0.062	1,059,198	1.1%	0.062
2020-21	1,194,988	3.4%	0.069	1,070,797	1.1%	0.062	1,057,122	0.6%	0.061	1,070,797	1.1%	0.062

Caseload in December 2016 was 1,023,918.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

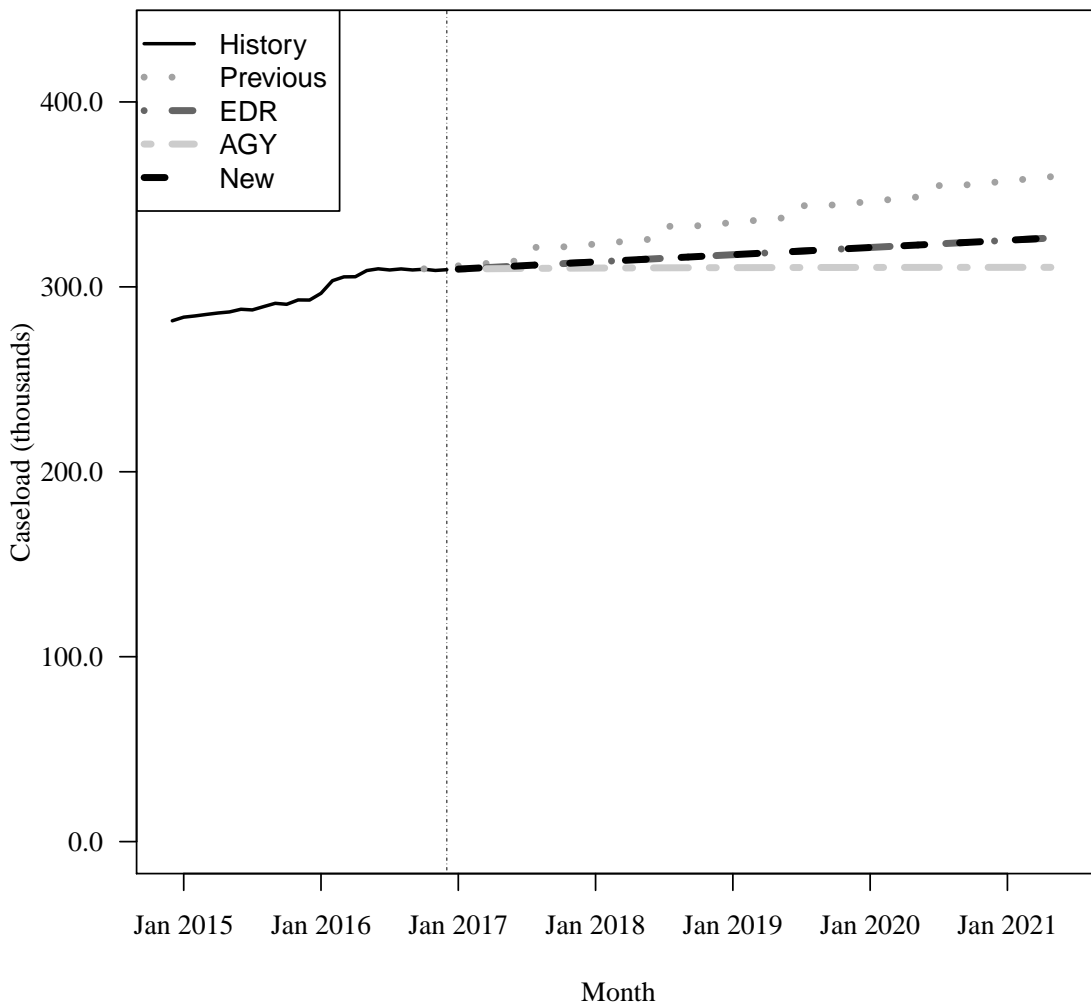
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	311,251	4.5%	0.019	309,849	4.0%	0.019	309,518	3.9%	0.019	309,849	4.0%	0.019
2017-18	323,079	3.8%	0.020	313,340	1.1%	0.019	310,136	0.2%	0.019	313,340	1.1%	0.019
2018-19	334,710	3.6%	0.020	317,231	1.2%	0.019	310,381	0.1%	0.018	317,231	1.2%	0.019
2019-20	346,090	3.4%	0.020	321,124	1.2%	0.019	310,492	0.0%	0.018	321,124	1.2%	0.019
2020-21	357,165	3.2%	0.021	325,016	1.2%	0.019	310,544	0.0%	0.018	325,016	1.2%	0.019

Caseload in December 2016 was 309,287.

Forecast Comparison



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

5 SMMC - SSI DUAL

History

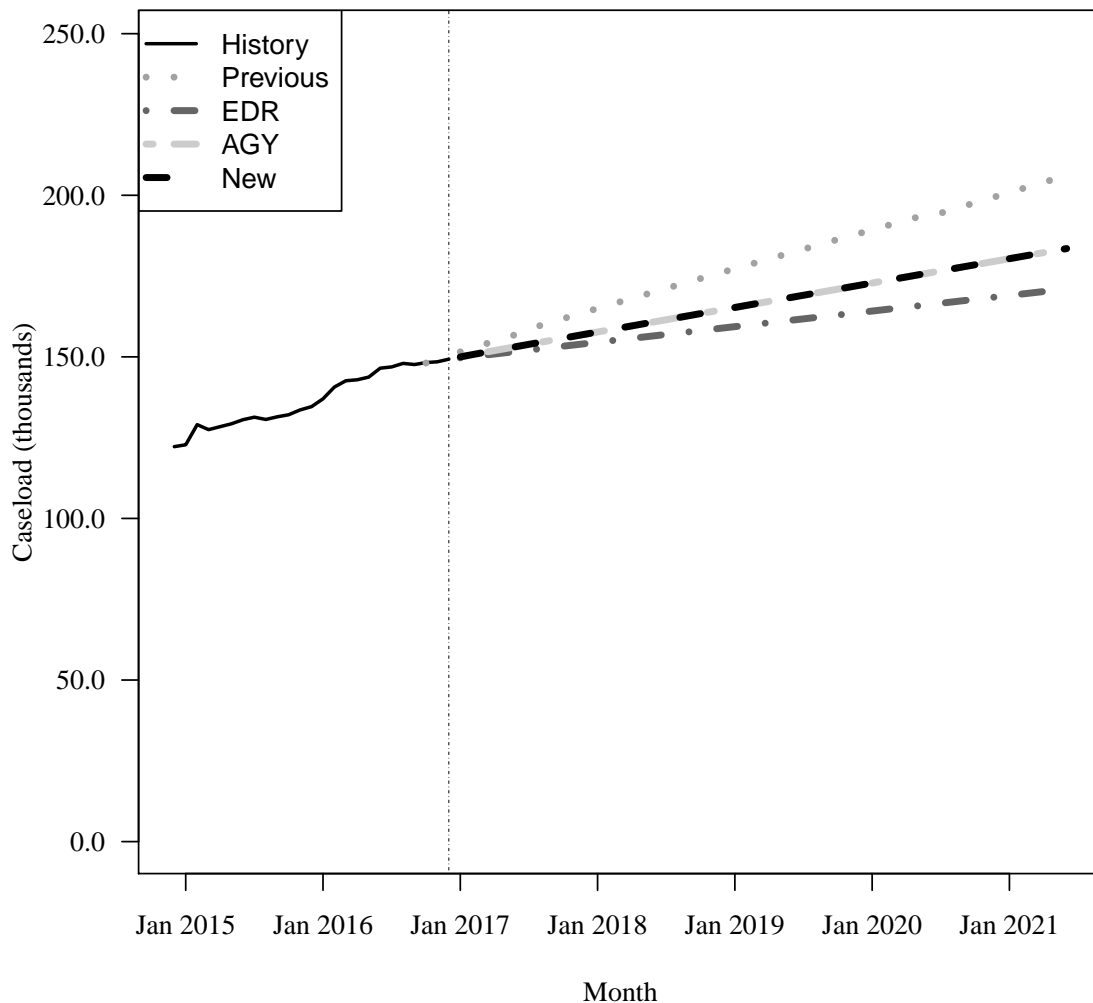
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	151,381	10.3%	0.009	149,385	8.8%	0.009	149,851	9.2%	0.009	149,851	9.2%	0.009
2017-18	164,432	8.6%	0.010	154,315	3.3%	0.009	157,368	5.0%	0.010	157,368	5.0%	0.010
2018-19	176,760	7.5%	0.011	159,144	3.1%	0.009	164,963	4.8%	0.010	164,963	4.8%	0.010
2019-20	188,810	6.8%	0.011	163,974	3.0%	0.010	172,528	4.6%	0.010	172,528	4.6%	0.010
2020-21	200,328	6.1%	0.012	168,804	2.9%	0.010	180,063	4.4%	0.010	180,063	4.4%	0.010

Caseload in December 2016 was 149,283.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

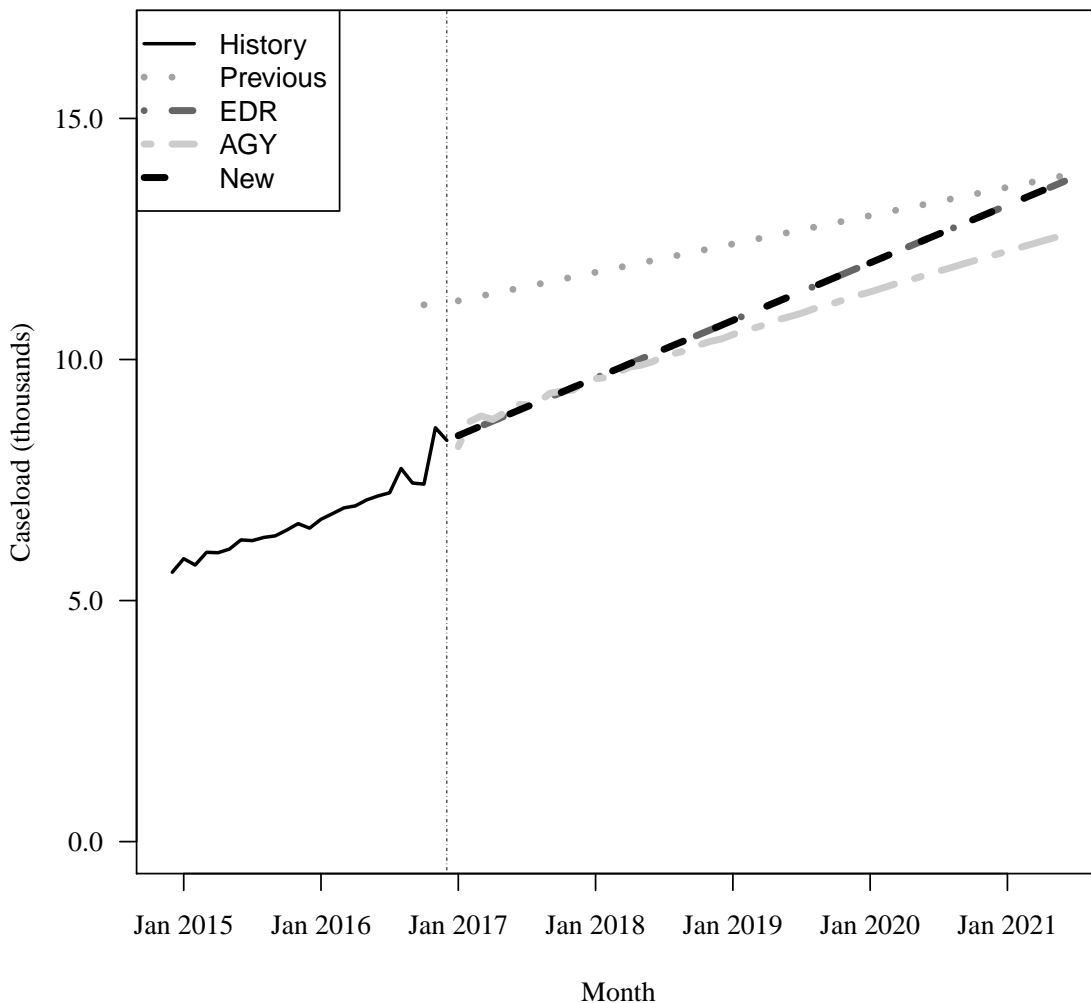
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,930	N/A	0.000
2015-16	6,674	12.5%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	11,206	67.9%	0.001	8,230	23.3%	0.001	8,266	23.9%	0.001	8,230	23.3%	0.001
2017-18	11,784	5.2%	0.001	9,566	16.2%	0.001	9,528	15.3%	0.001	9,566	16.2%	0.001
2018-19	12,372	5.0%	0.001	10,762	12.5%	0.001	10,478	10.0%	0.001	10,762	12.5%	0.001
2019-20	12,960	4.8%	0.001	11,956	11.1%	0.001	11,367	8.5%	0.001	11,956	11.1%	0.001
2020-21	13,548	4.5%	0.001	13,150	10.0%	0.001	12,212	7.4%	0.001	13,150	10.0%	0.001

Caseload in December 2016 was 8,322.

Forecast Comparison



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

Caseload in this category was corrected due to a data mapping error.

February 17, 2017

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

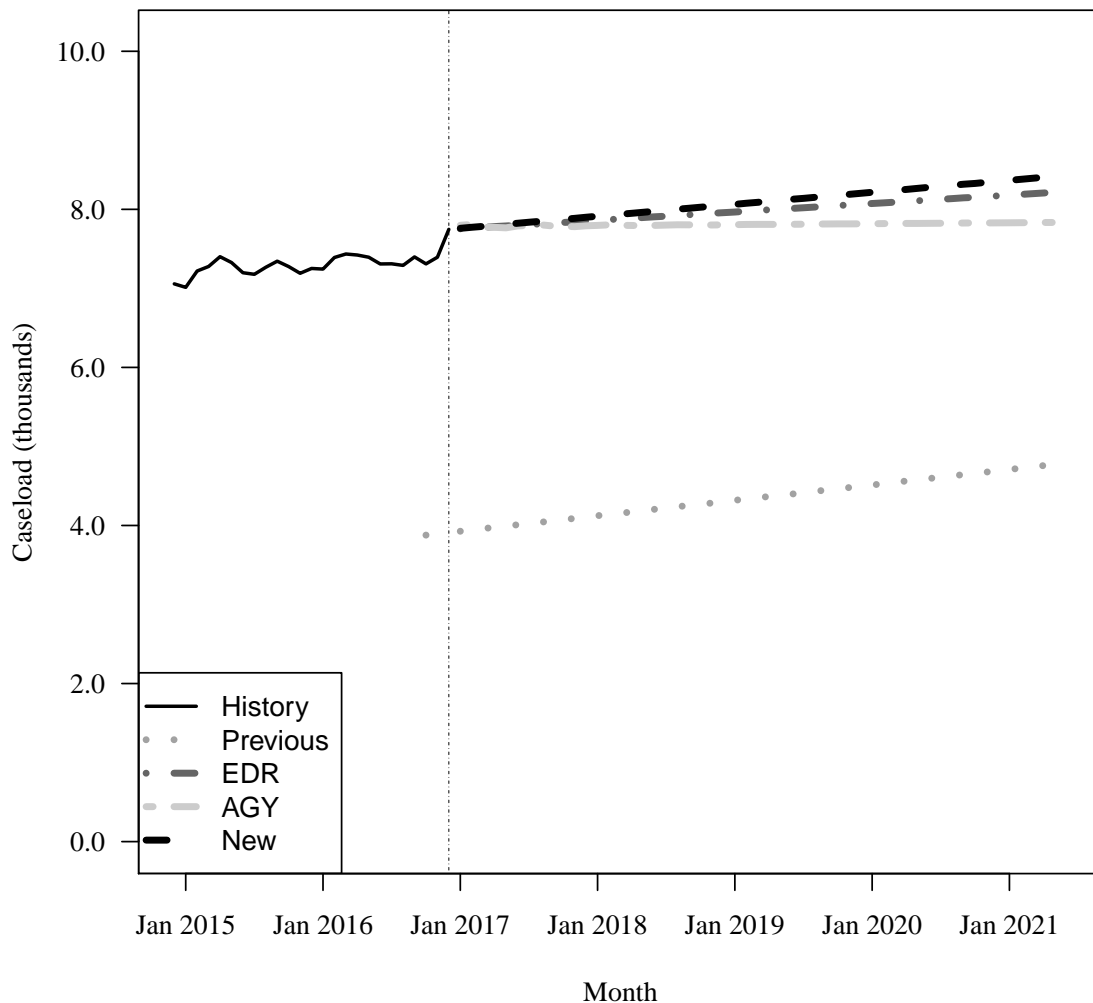
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	7,213	N/A	0.000
2015-16	7,309	1.3%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	3,908	-46.5%	0.000	7,592	3.9%	0.000	7,597	3.9%	0.000	7,600	4.0%	0.000
2017-18	4,115	5.3%	0.000	7,857	3.5%	0.000	7,795	2.6%	0.000	7,906	4.0%	0.000
2018-19	4,310	4.7%	0.000	7,963	1.4%	0.000	7,806	0.1%	0.000	8,058	1.9%	0.000
2019-20	4,505	4.5%	0.000	8,069	1.3%	0.000	7,818	0.2%	0.000	8,209	1.9%	0.000
2020-21	4,701	4.3%	0.000	8,176	1.3%	0.000	7,830	0.2%	0.000	8,361	1.9%	0.000

Caseload in December 2016 was 7,747.

Forecast Comparison



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

Caseload in this category was corrected due to a data mapping error.

February 17, 2017

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

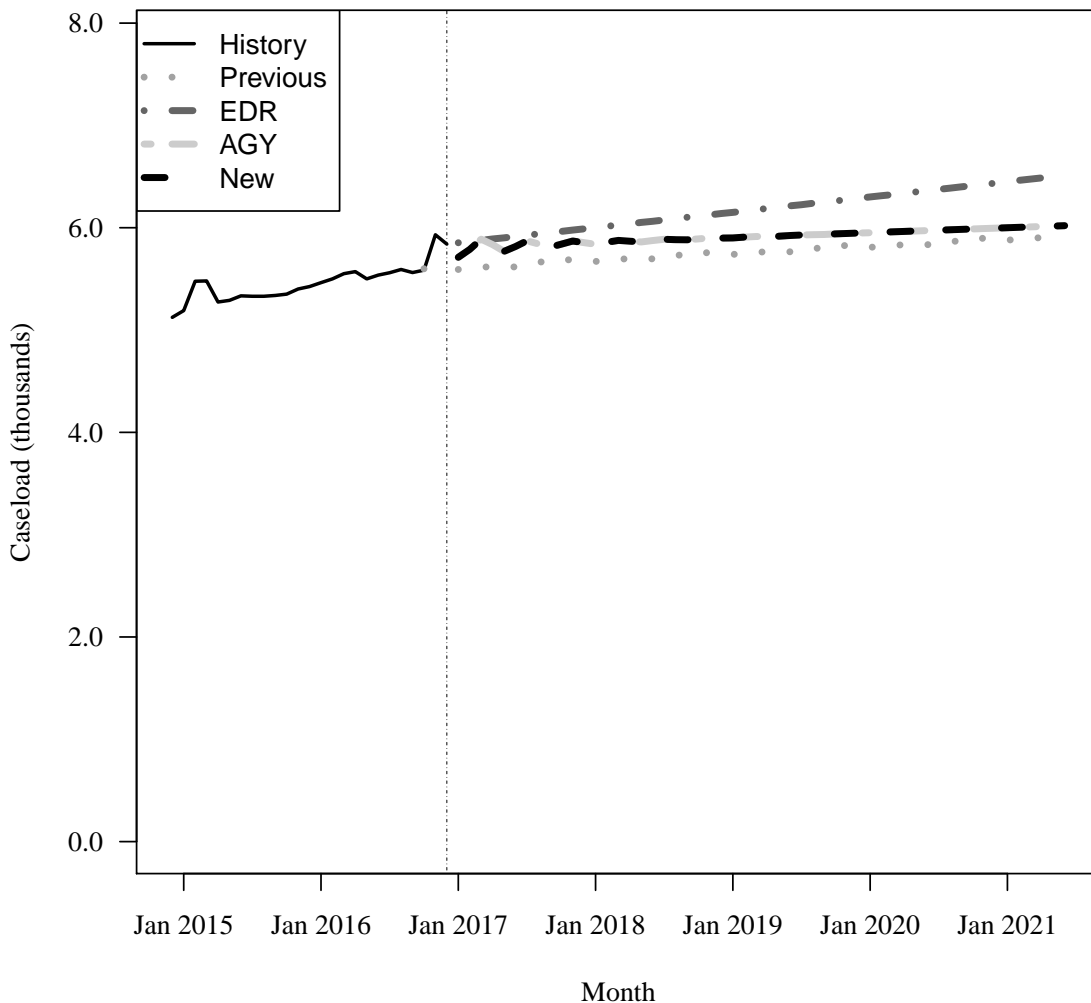
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	5,599	2.9%	0.000	5,781	6.2%	0.000	5,740	5.5%	0.000	5,740	5.5%	0.000
2017-18	5,678	1.4%	0.000	5,995	3.7%	0.000	5,855	2.0%	0.000	5,855	2.0%	0.000
2018-19	5,746	1.2%	0.000	6,145	2.5%	0.000	5,902	0.8%	0.000	5,902	0.8%	0.000
2019-20	5,815	1.2%	0.000	6,294	2.4%	0.000	5,950	0.8%	0.000	5,950	0.8%	0.000
2020-21	5,885	1.2%	0.000	6,443	2.4%	0.000	5,998	0.8%	0.000	5,998	0.8%	0.000

Caseload in December 2016 was 5,840.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

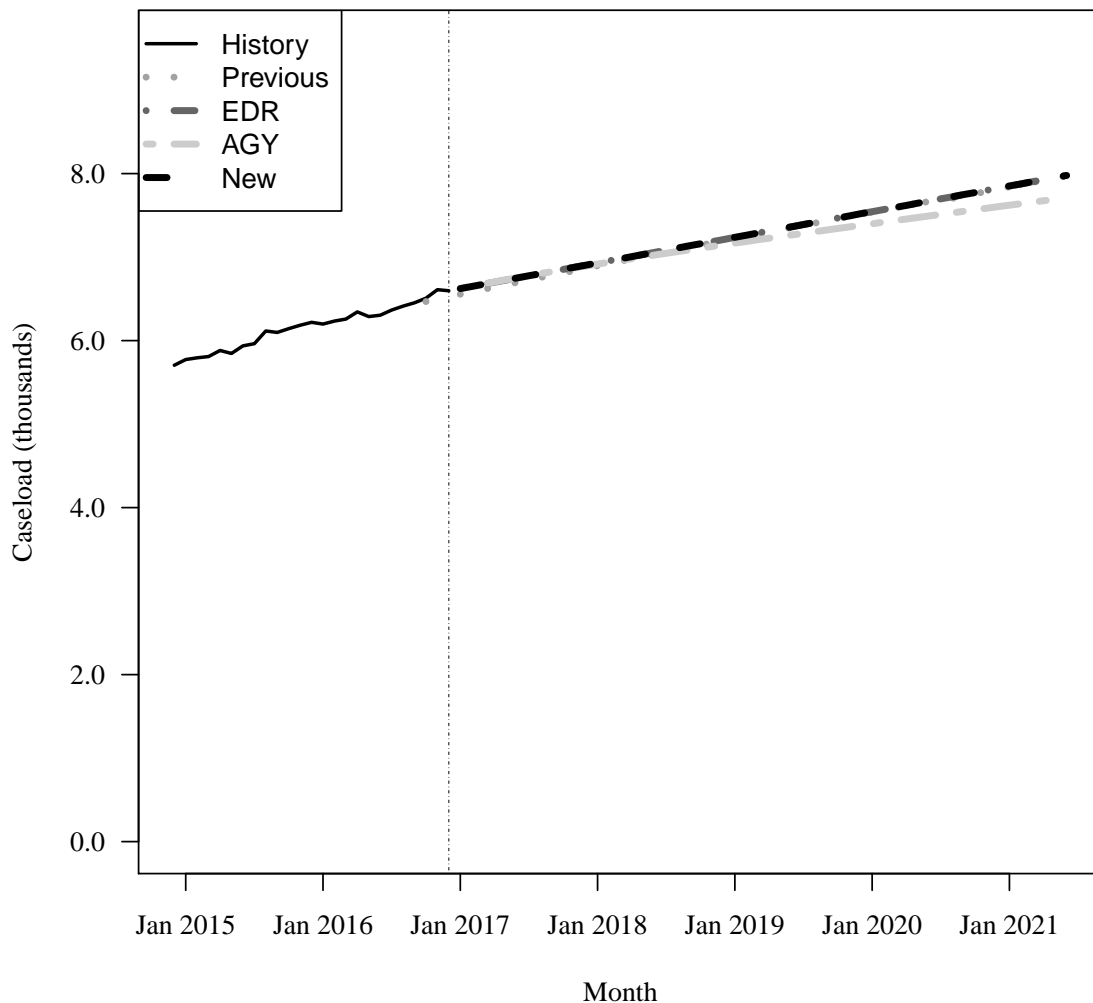
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	6,542	5.6%	0.000	6,589	6.3%	0.000	6,590	6.4%	0.000	6,589	6.3%	0.000
2017-18	6,881	5.2%	0.000	6,917	5.0%	0.000	6,904	4.8%	0.000	6,917	5.0%	0.000
2018-19	7,209	4.8%	0.000	7,224	4.4%	0.000	7,157	3.7%	0.000	7,224	4.4%	0.000
2019-20	7,525	4.4%	0.000	7,531	4.3%	0.000	7,390	3.3%	0.000	7,531	4.3%	0.000
2020-21	7,826	4.0%	0.000	7,838	4.1%	0.000	7,612	3.0%	0.000	7,838	4.1%	0.000

Caseload in December 2016 was 6,597.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

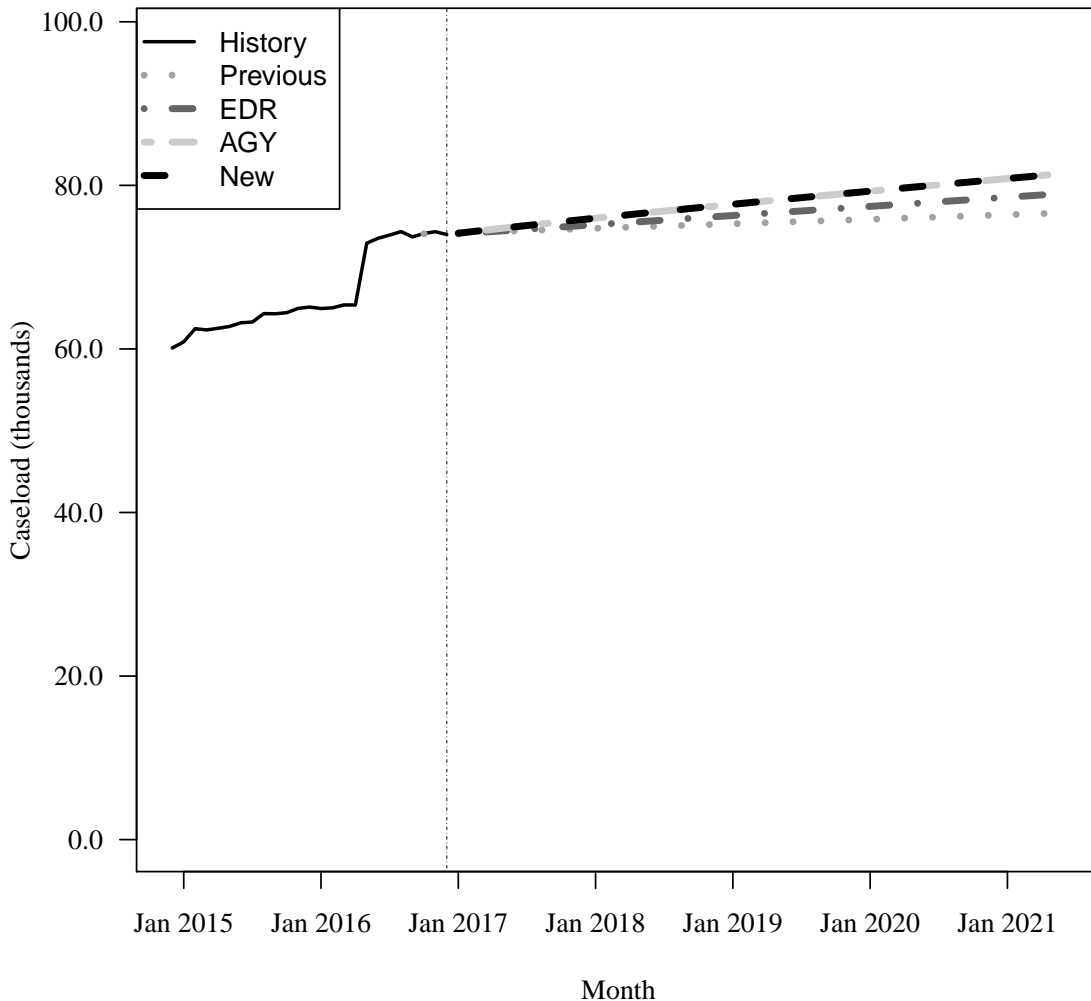
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	74,207	12.2%	0.005	74,187	12.2%	0.005	74,304	12.4%	0.005	74,304	12.4%	0.005
2017-18	74,728	0.7%	0.005	75,146	1.3%	0.005	75,909	2.2%	0.005	75,909	2.2%	0.005
2018-19	75,280	0.7%	0.004	76,265	1.5%	0.005	77,613	2.2%	0.005	77,613	2.2%	0.005
2019-20	75,832	0.7%	0.004	77,383	1.5%	0.005	79,222	2.1%	0.005	79,222	2.1%	0.005
2020-21	76,384	0.7%	0.004	78,501	1.4%	0.005	80,765	1.9%	0.005	80,765	1.9%	0.005

Caseload in December 2016 was 73,981.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

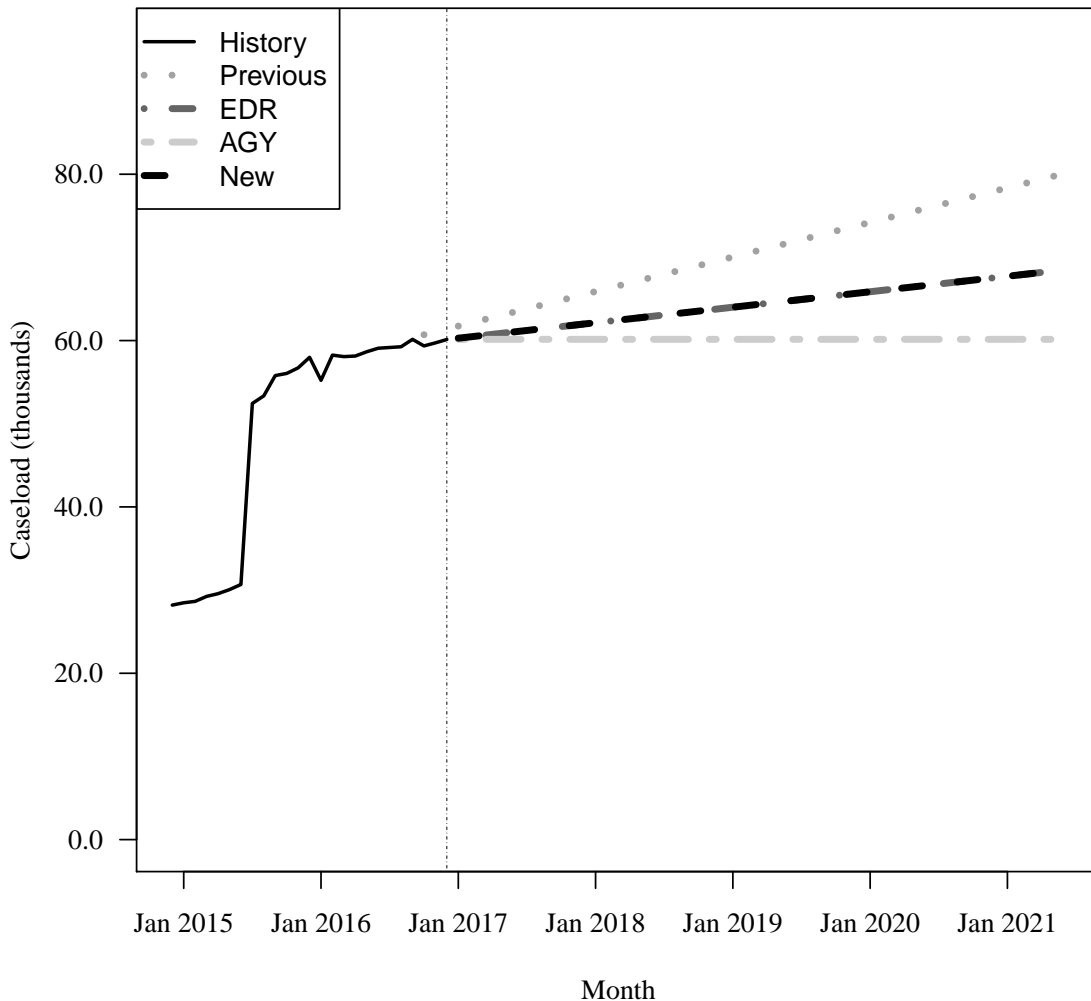
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	61,462	8.5%	0.015	60,152	6.2%	0.014	59,890	5.7%	0.014	60,152	6.2%	0.014
2017-18	65,722	6.9%	0.016	62,069	3.2%	0.015	60,150	0.4%	0.014	62,069	3.2%	0.015
2018-19	69,878	6.3%	0.016	63,931	3.0%	0.015	60,150	0.0%	0.014	63,931	3.0%	0.015
2019-20	74,033	5.9%	0.017	65,793	2.9%	0.015	60,150	0.0%	0.014	65,793	2.9%	0.015
2020-21	78,189	5.6%	0.018	67,655	2.8%	0.015	60,150	0.0%	0.014	67,655	2.8%	0.015

Caseload in December 2016 was 60,130.

Forecast Comparison



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

12 SMMC - CMSN

History

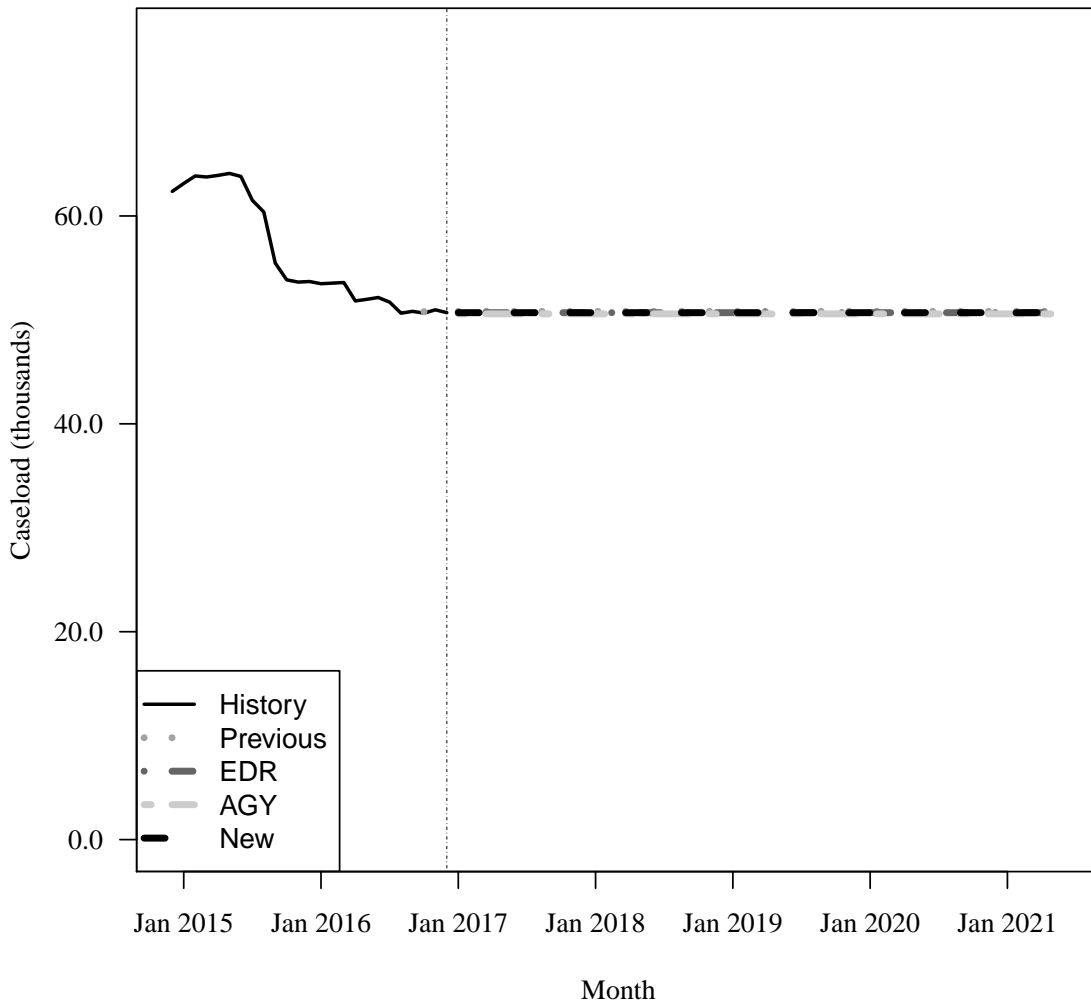
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	50,874	-6.8%	0.012	50,805	-6.9%	0.012	50,748	-7.0%	0.012	50,805	-6.9%	0.012
2017-18	50,827	-0.1%	0.012	50,695	-0.2%	0.012	50,580	-0.3%	0.012	50,695	-0.2%	0.012
2018-19	50,827	0.0%	0.012	50,695	0.0%	0.012	50,580	0.0%	0.012	50,695	0.0%	0.012
2019-20	50,827	0.0%	0.012	50,695	0.0%	0.012	50,580	0.0%	0.012	50,695	0.0%	0.012
2020-21	50,827	0.0%	0.012	50,695	0.0%	0.012	50,580	0.0%	0.012	50,695	0.0%	0.012

Caseload in December 2016 was 50,695.

Forecast Comparison



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

13 FFS - Other FFS excluding TANF grants

History

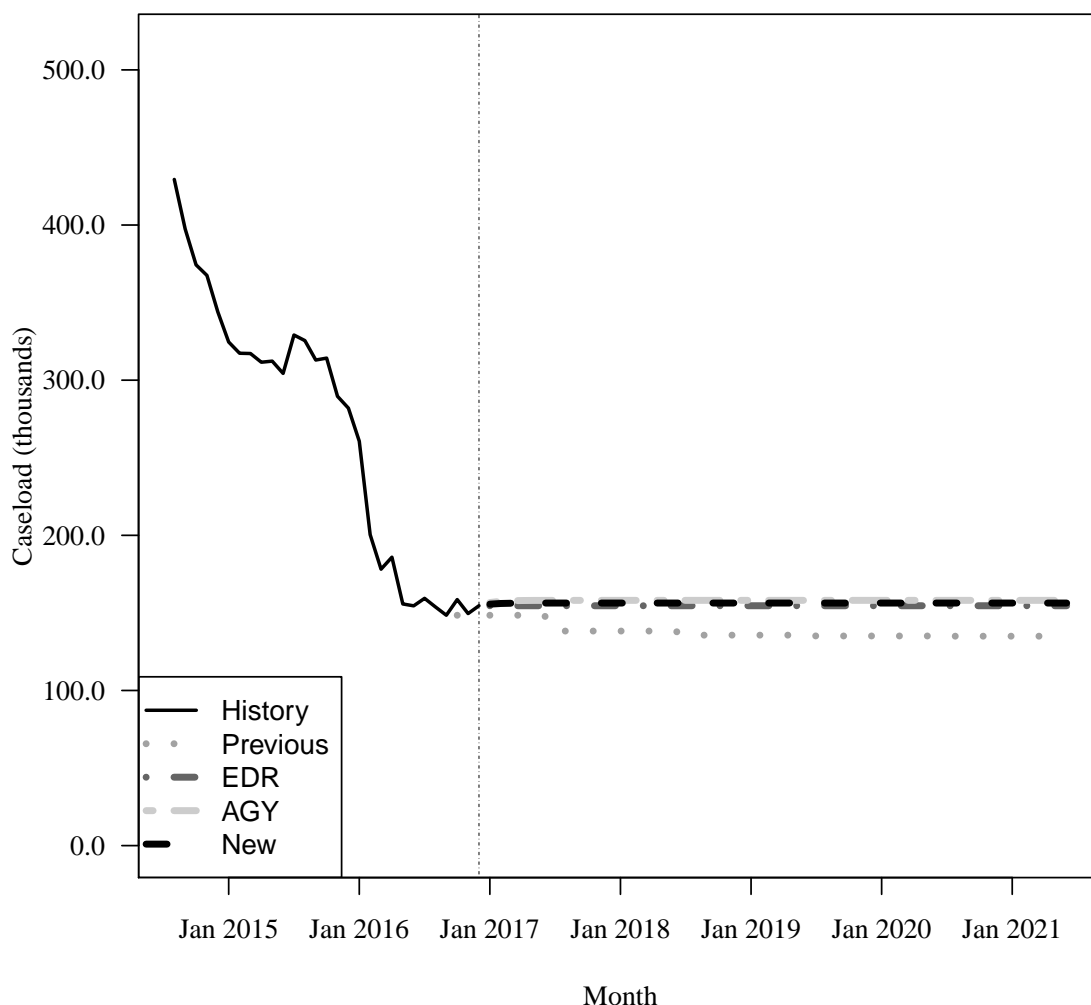
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	249,074	-27.9%	0.012

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	149,833	-39.8%	0.007	154,342	-38.0%	0.008	155,877	-37.4%	0.008	155,109	-37.7%	0.008
2017-18	138,295	-7.7%	0.007	154,613	0.2%	0.007	158,077	1.4%	0.008	156,345	0.8%	0.008
2018-19	135,668	-1.9%	0.006	154,613	0.0%	0.007	158,078	0.0%	0.008	156,346	0.0%	0.007
2019-20	135,125	-0.4%	0.006	154,613	0.0%	0.007	158,078	0.0%	0.007	156,346	0.0%	0.007
2020-21	134,990	-0.1%	0.006	154,613	0.0%	0.007	158,078	0.0%	0.007	156,346	0.0%	0.007

Caseload in December 2016 was 154,613.

Forecast Comparison



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

14 FFS - Relative Caregiver (TANF Conference) Other FFS

History

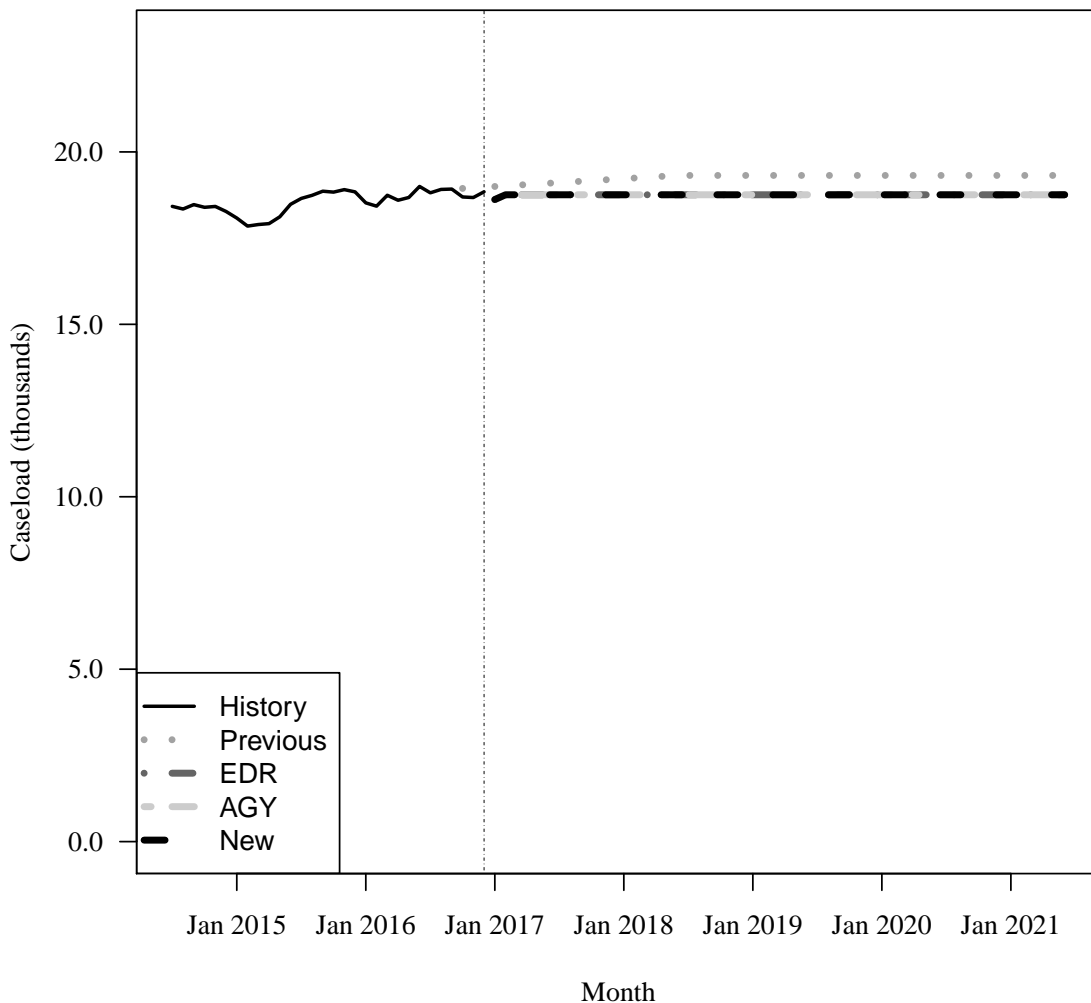
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	18,983	1.3%	0.001	18,772	0.2%	0.001	18,772	0.2%	0.001	18,772	0.2%	0.001
2017-18	19,214	1.2%	0.001	18,757	-0.1%	0.001	18,757	-0.1%	0.001	18,757	-0.1%	0.001
2018-19	19,318	0.5%	0.001	18,757	0.0%	0.001	18,757	0.0%	0.001	18,757	0.0%	0.001
2019-20	19,318	0.0%	0.001	18,757	0.0%	0.001	18,757	0.0%	0.001	18,757	0.0%	0.001
2020-21	19,318	0.0%	0.001	18,757	0.0%	0.001	18,757	0.0%	0.001	18,757	0.0%	0.001

Caseload in December 2016 was 18,843.

Forecast Comparison



15 FFS - Child Only (TANF Conference) Other FFS

History

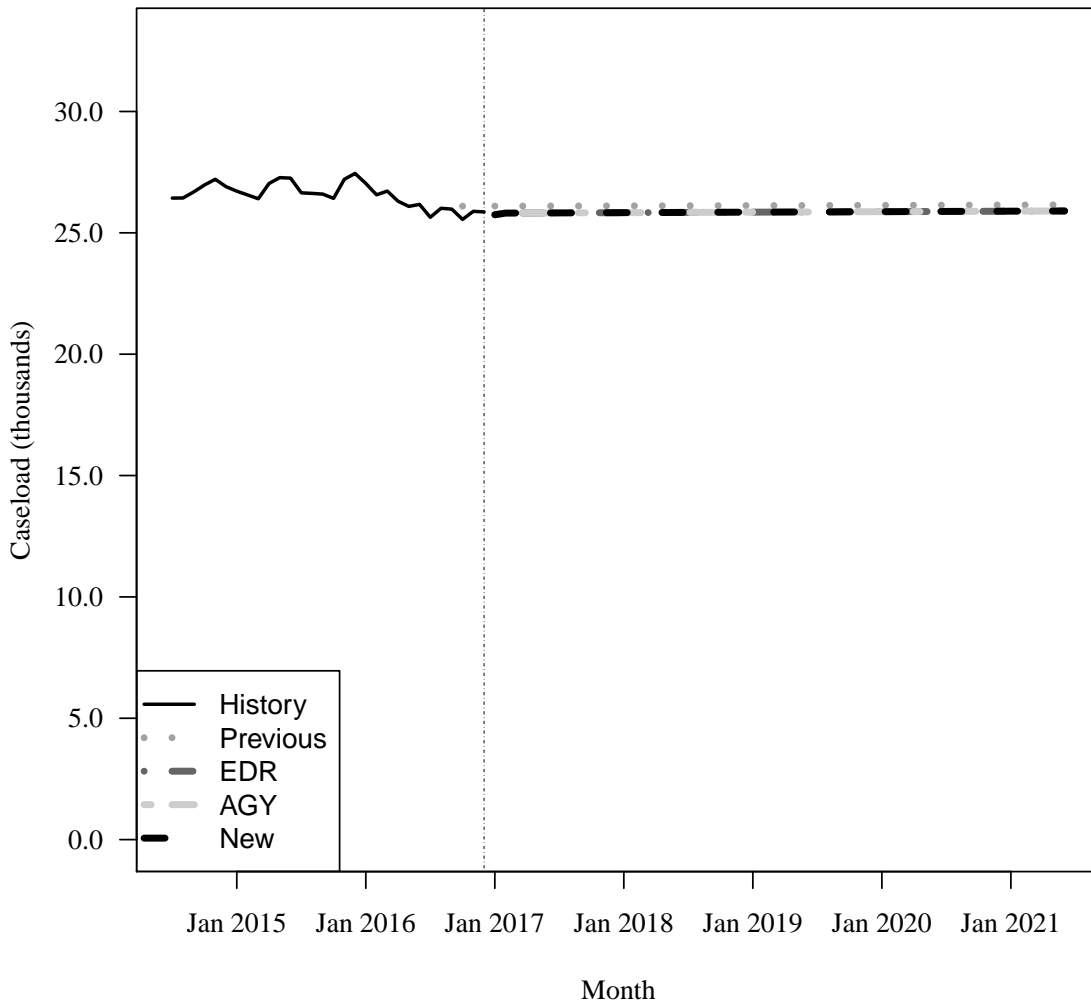
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	26,046	-2.3%	0.006	25,813	-3.1%	0.006	25,813	-3.1%	0.006	25,813	-3.1%	0.006
2017-18	26,112	0.3%	0.006	25,831	0.1%	0.006	25,831	0.1%	0.006	25,831	0.1%	0.006
2018-19	26,124	0.0%	0.006	25,851	0.1%	0.006	25,851	0.1%	0.006	25,851	0.1%	0.006
2019-20	26,136	0.0%	0.006	25,871	0.1%	0.006	25,871	0.1%	0.006	25,871	0.1%	0.006
2020-21	26,148	0.0%	0.006	25,891	0.1%	0.006	25,891	0.1%	0.006	25,891	0.1%	0.006

Caseload in December 2016 was 25,862.

Forecast Comparison



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

History

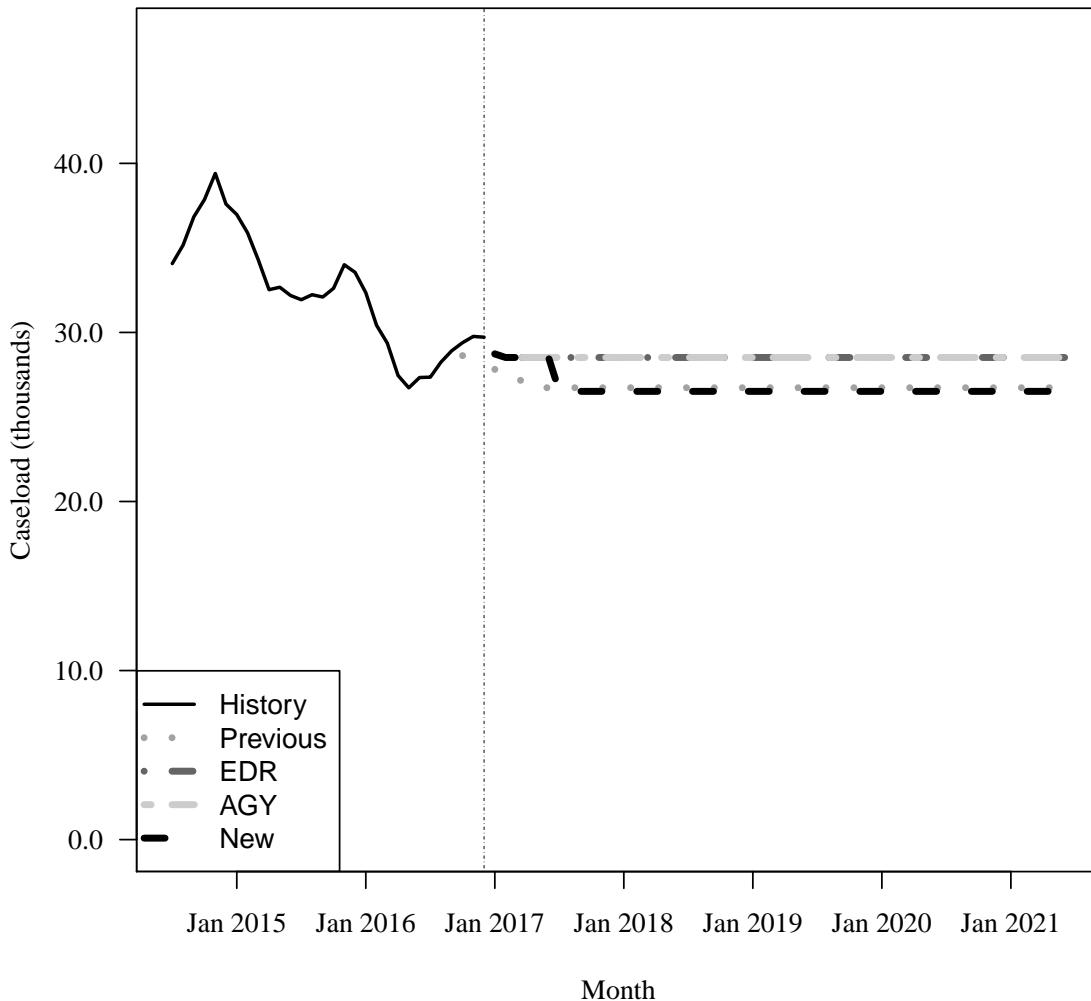
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	35,456	N/A	0.002
2015-16	30,840	-13.0%	0.002

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	27,724	-10.1%	0.001	28,727	-6.9%	0.001	28,727	-6.9%	0.001	28,727	-6.9%	0.001
2017-18	26,731	-3.6%	0.001	28,518	-0.7%	0.001	28,518	-0.7%	0.001	26,515	-7.7%	0.001
2018-19	26,731	0.0%	0.001	28,518	0.0%	0.001	28,518	0.0%	0.001	26,515	0.0%	0.001
2019-20	26,731	0.0%	0.001	28,518	0.0%	0.001	28,518	0.0%	0.001	26,515	0.0%	0.001
2020-21	26,731	0.0%	0.001	28,518	0.0%	0.001	28,518	0.0%	0.001	26,515	0.0%	0.001

Caseload in December 2016 was 29,718.

Forecast Comparison



17 FFS - Unemployed Parent (TANF Conference) Other FFS

History

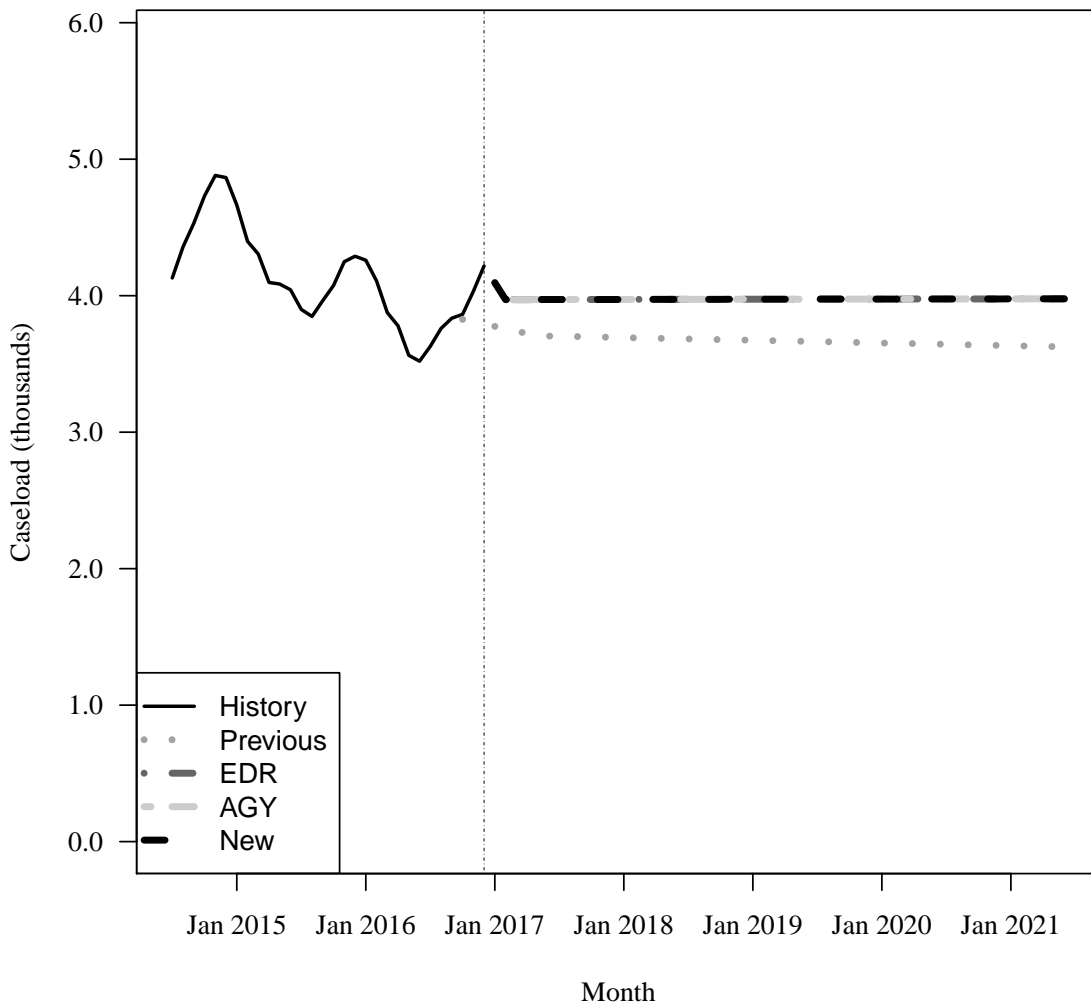
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	3,755	-5.0%	0.000	3,941	-0.3%	0.000	3,941	-0.3%	0.000	3,941	-0.3%	0.000
2017-18	3,694	-1.6%	0.000	3,972	0.8%	0.000	3,972	0.8%	0.000	3,972	0.8%	0.000
2018-19	3,674	-0.5%	0.000	3,974	0.0%	0.000	3,974	0.0%	0.000	3,974	0.0%	0.000
2019-20	3,654	-0.5%	0.000	3,975	0.0%	0.000	3,975	0.0%	0.000	3,975	0.0%	0.000
2020-21	3,634	-0.5%	0.000	3,976	0.0%	0.000	3,976	0.0%	0.000	3,976	0.0%	0.000

Caseload in December 2016 was 4,218.

Forecast Comparison



18 FFS - Medically Needy

History

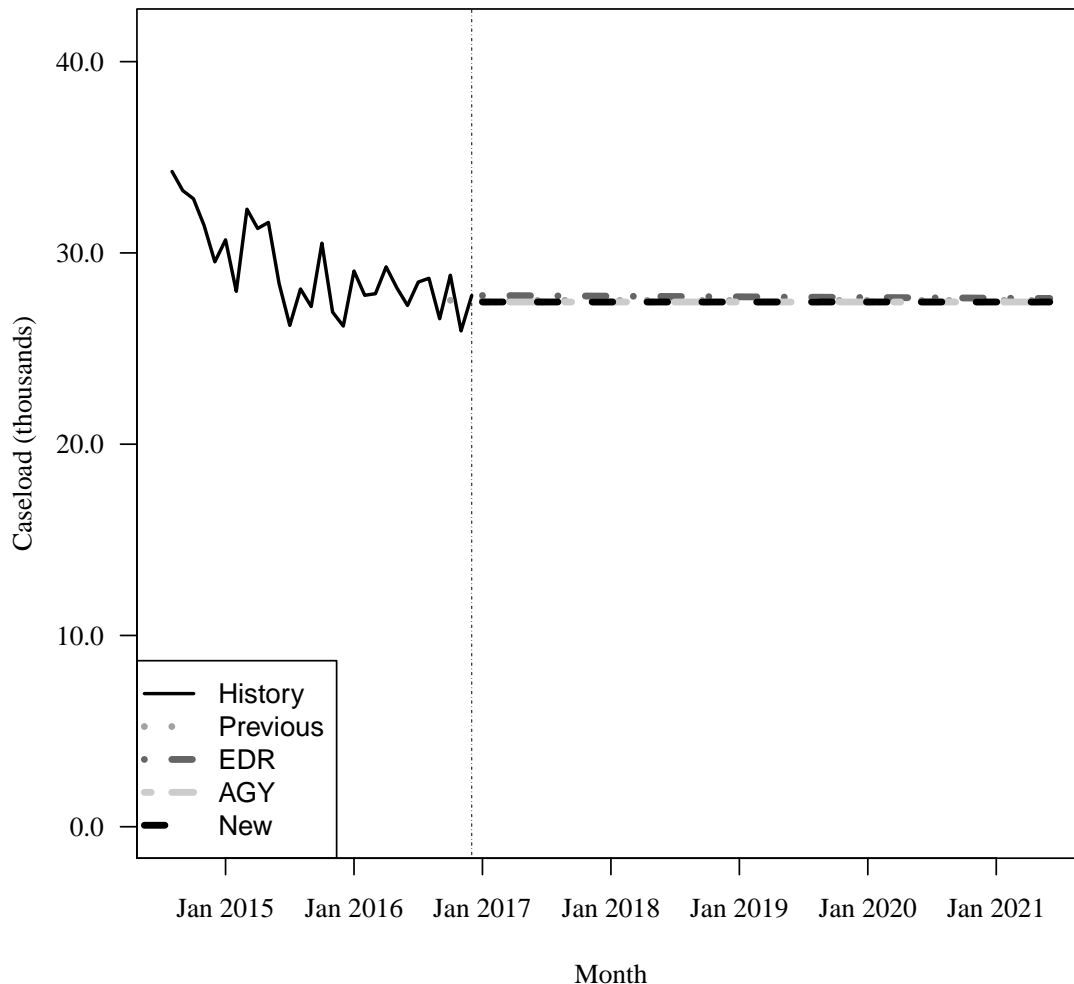
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002

Forecasts

Fiscal Year	2016-17			2017-18			2018-19			2019-20			2020-21		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita			
2016-17	27,616	-0.9%	0.002	27,737	-0.5%	0.002	27,570	-1.1%	0.002	27,570	-1.1%	0.002			
2017-18	27,521	-0.3%	0.002	27,740	0.0%	0.002	27,434	-0.5%	0.002	27,434	-0.5%	0.002			
2018-19	27,521	0.0%	0.002	27,705	-0.1%	0.002	27,434	0.0%	0.002	27,434	0.0%	0.002			
2019-20	27,521	0.0%	0.002	27,670	-0.1%	0.002	27,434	0.0%	0.002	27,434	0.0%	0.002			
2020-21	27,521	0.0%	0.002	27,635	-0.1%	0.002	27,434	0.0%	0.002	27,434	0.0%	0.002			

Caseload in December 2016 was 27,777.

Forecast Comparison



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

19 FFS - QMB/SLMB/QI

History

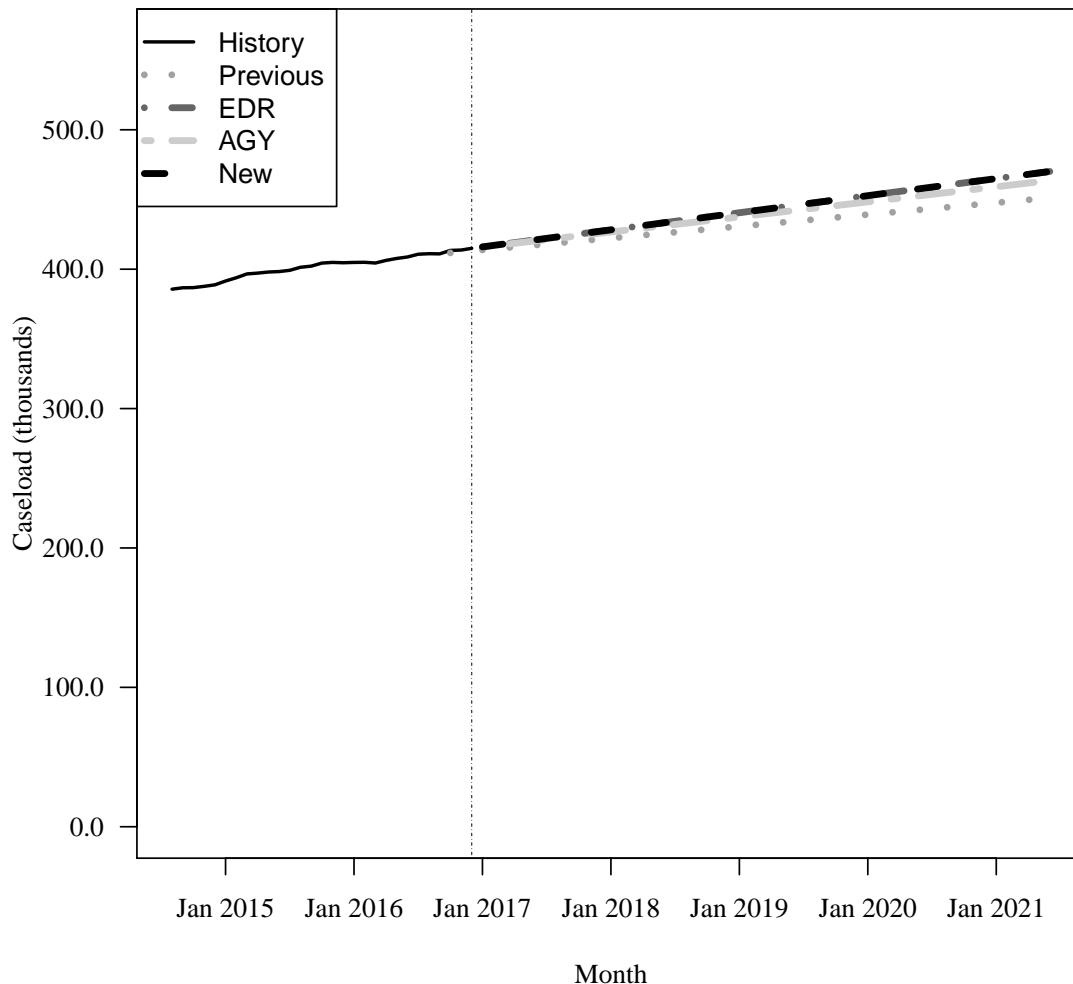
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025

Forecasts

Fiscal Year	2016-17			2017-18			2018-19			2019-20			2020-21		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita			
2016-17	413,617	2.3%	0.025	415,516	2.7%	0.026	415,306	2.7%	0.026	415,516	2.7%	0.026			
2017-18	421,912	2.0%	0.026	427,727	2.9%	0.026	426,230	2.6%	0.026	427,727	2.9%	0.026			
2018-19	430,372	2.0%	0.026	439,976	2.9%	0.026	437,042	2.5%	0.026	439,976	2.9%	0.026			
2019-20	438,832	2.0%	0.026	452,226	2.8%	0.027	447,854	2.5%	0.026	452,226	2.8%	0.027			
2020-21	447,292	1.9%	0.026	464,476	2.7%	0.027	458,666	2.4%	0.026	464,476	2.7%	0.027			

Caseload in December 2016 was 414,967.

Forecast Comparison



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

20 FFS - XXI Children (6-18)

History

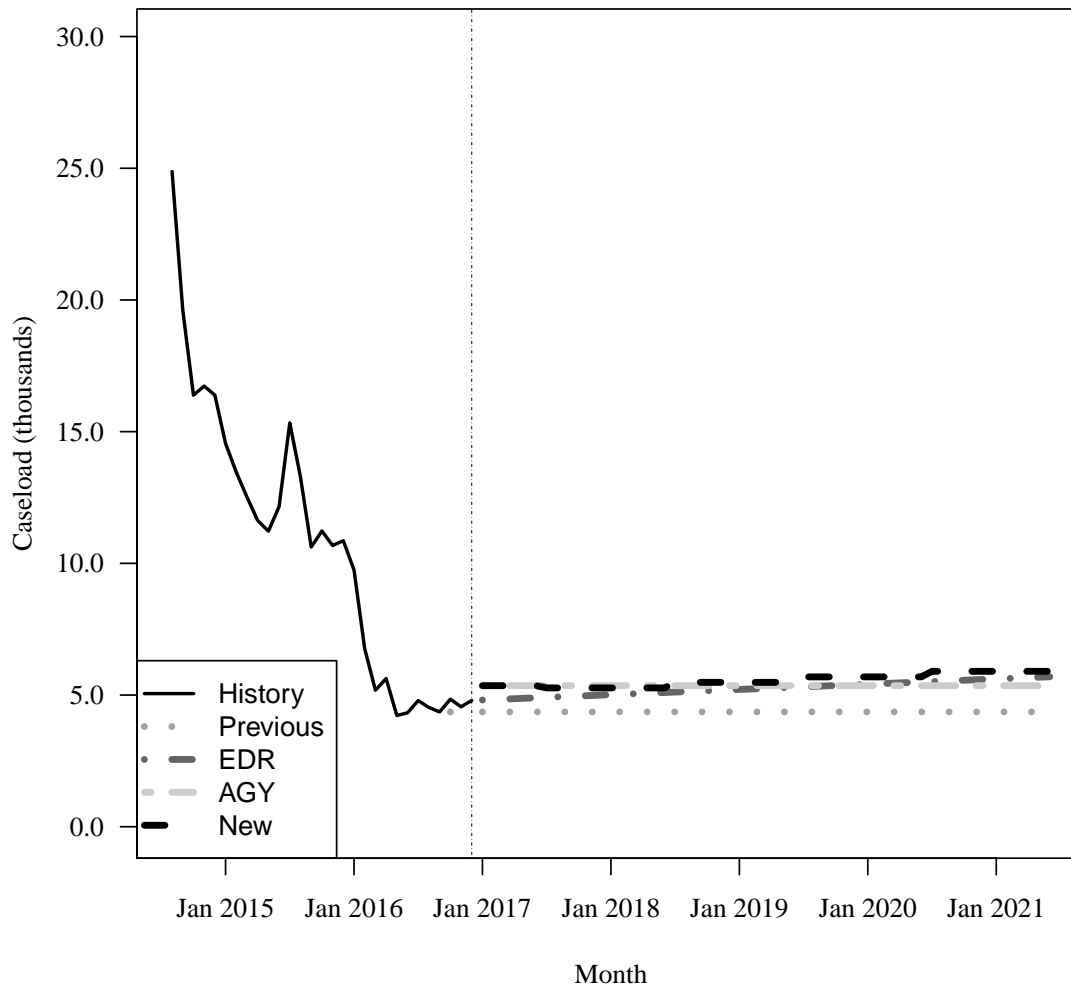
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002

Forecasts

Fiscal Year	2016-17			2017-18			2018-19			2019-20			2020-21		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita			
2016-17	4,409	-50.9%	0.001	4,749	-47.2%	0.001	5,000	-44.4%	0.001	5,000	-44.4%	0.001			
2017-18	4,359	-1.1%	0.001	5,004	5.4%	0.001	5,355	7.1%	0.001	5,270	5.4%	0.001			
2018-19	4,359	0.0%	0.001	5,204	4.0%	0.001	5,355	0.0%	0.001	5,481	4.0%	0.001			
2019-20	4,359	0.0%	0.001	5,403	3.8%	0.001	5,355	0.0%	0.001	5,689	3.8%	0.001			
2020-21	4,359	0.0%	0.001	5,603	3.7%	0.001	5,355	0.0%	0.001	5,900	3.7%	0.001			

Caseload in December 2016 was 4,795.

Forecast Comparison



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

21 FFS - XXI Children (Under 1)

History

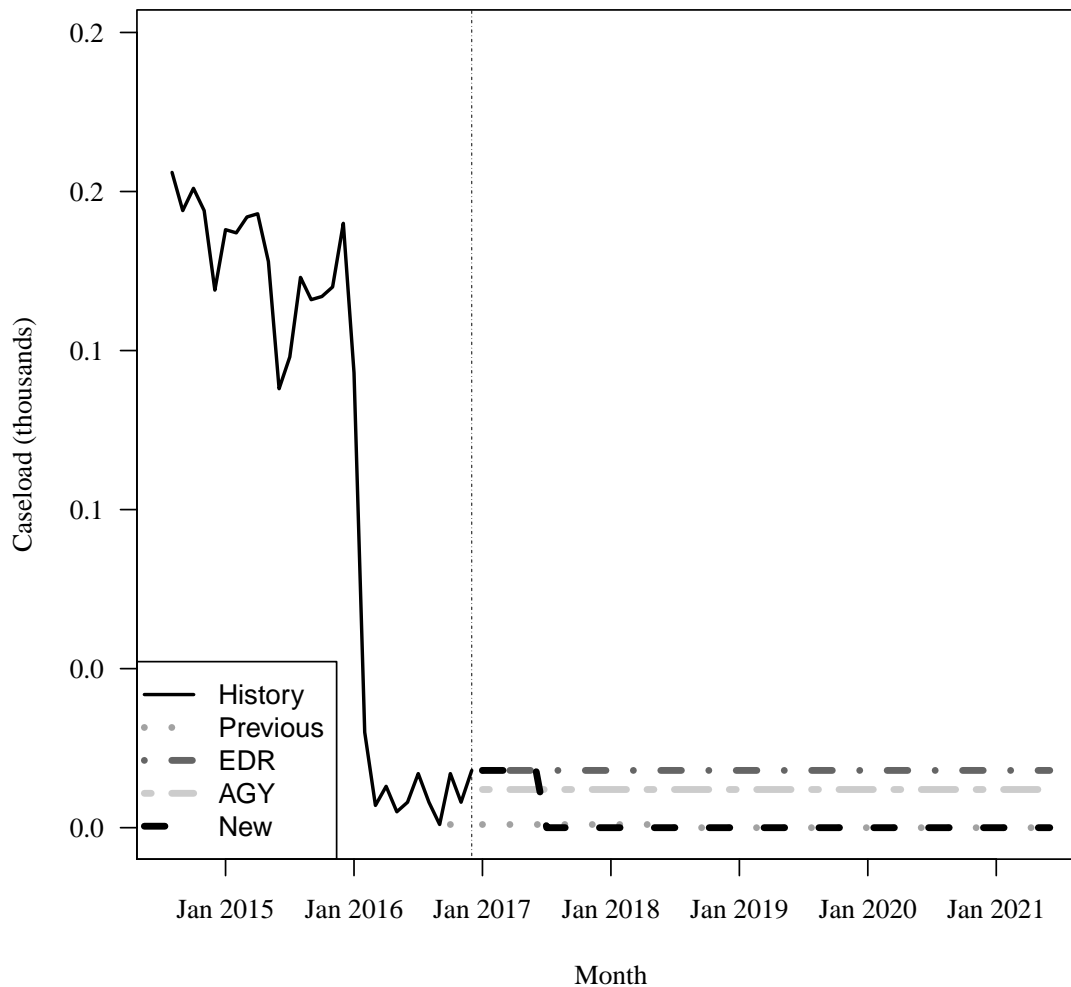
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	185	N/A	0.000
2015-16	102	-45.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	3	-97.1%	0.000	15	-85.5%	0.000	12	-88.4%	0.000	15	-85.5%	0.000
2017-18	1	-65.7%	0.000	18	22.0%	0.000	12	2.1%	0.000	0	100.0%	0.000
2018-19	0	100.0%	0.000	18	0.0%	0.000	12	0.0%	0.000	0	N/A	0.000
2019-20	0	N/A	0.000	18	0.0%	0.000	12	0.0%	0.000	0	N/A	0.000
2020-21	0	N/A	0.000	18	0.0%	0.000	12	0.0%	0.000	0	N/A	0.000

Caseload in December 2016 was 18.

Forecast Comparison



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

22 FFS - General Assistance

History

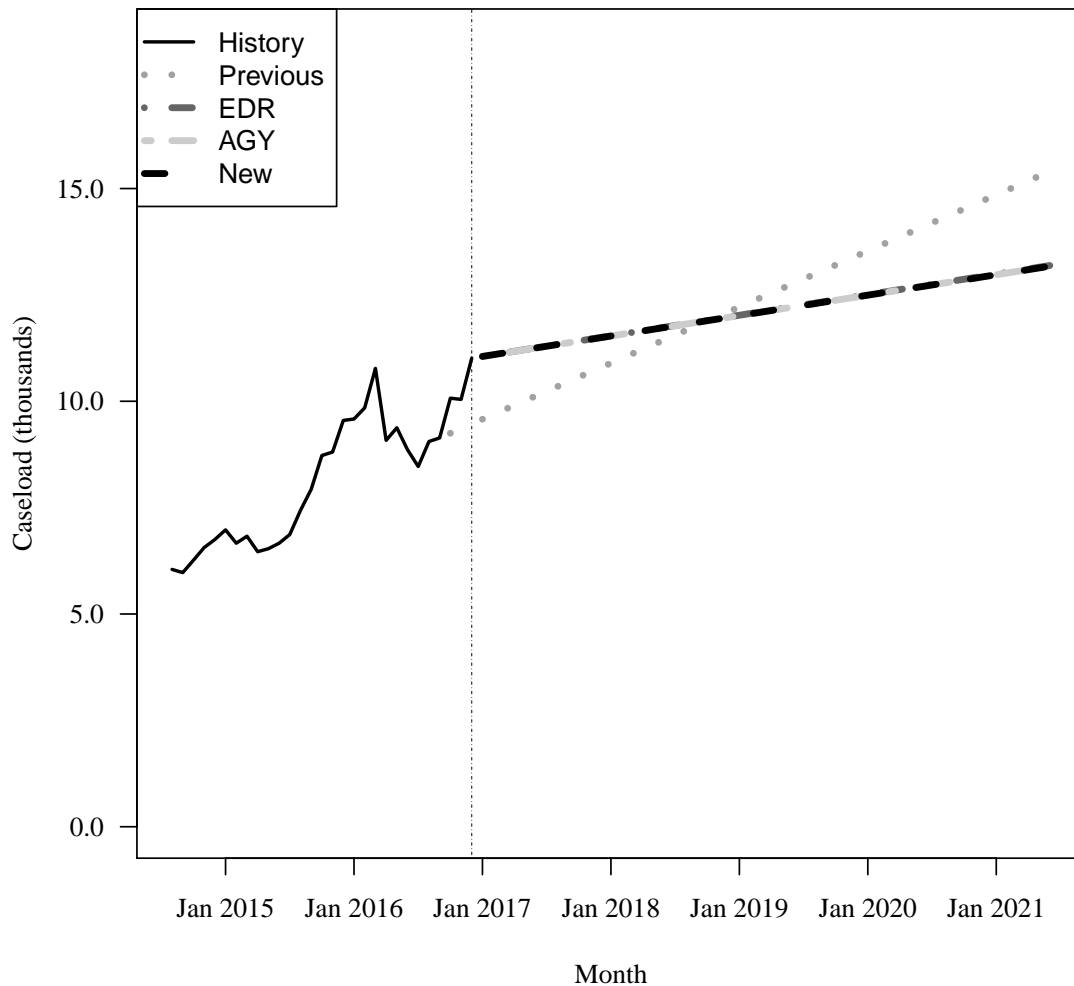
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000

Forecasts

Fiscal Year	2016-17			2017-18			2018-19			2019-20			2020-21		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita			
2016-17	9,487	6.6%	0.000	10,393	16.7%	0.001	10,393	16.7%	0.001	10,393	16.7%	0.001			
2017-18	10,841	14.3%	0.001	11,518	10.8%	0.001	11,514	10.8%	0.001	11,514	10.8%	0.001			
2018-19	12,160	12.2%	0.001	12,002	4.2%	0.001	11,994	4.2%	0.001	11,994	4.2%	0.001			
2019-20	13,478	10.8%	0.001	12,486	4.0%	0.001	12,474	4.0%	0.001	12,474	4.0%	0.001			
2020-21	14,797	9.8%	0.001	12,970	3.9%	0.001	12,954	3.8%	0.001	12,954	3.8%	0.001			

Caseload in December 2016 was 11,014.

Forecast Comparison



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

23 FFS - Family Planning

History

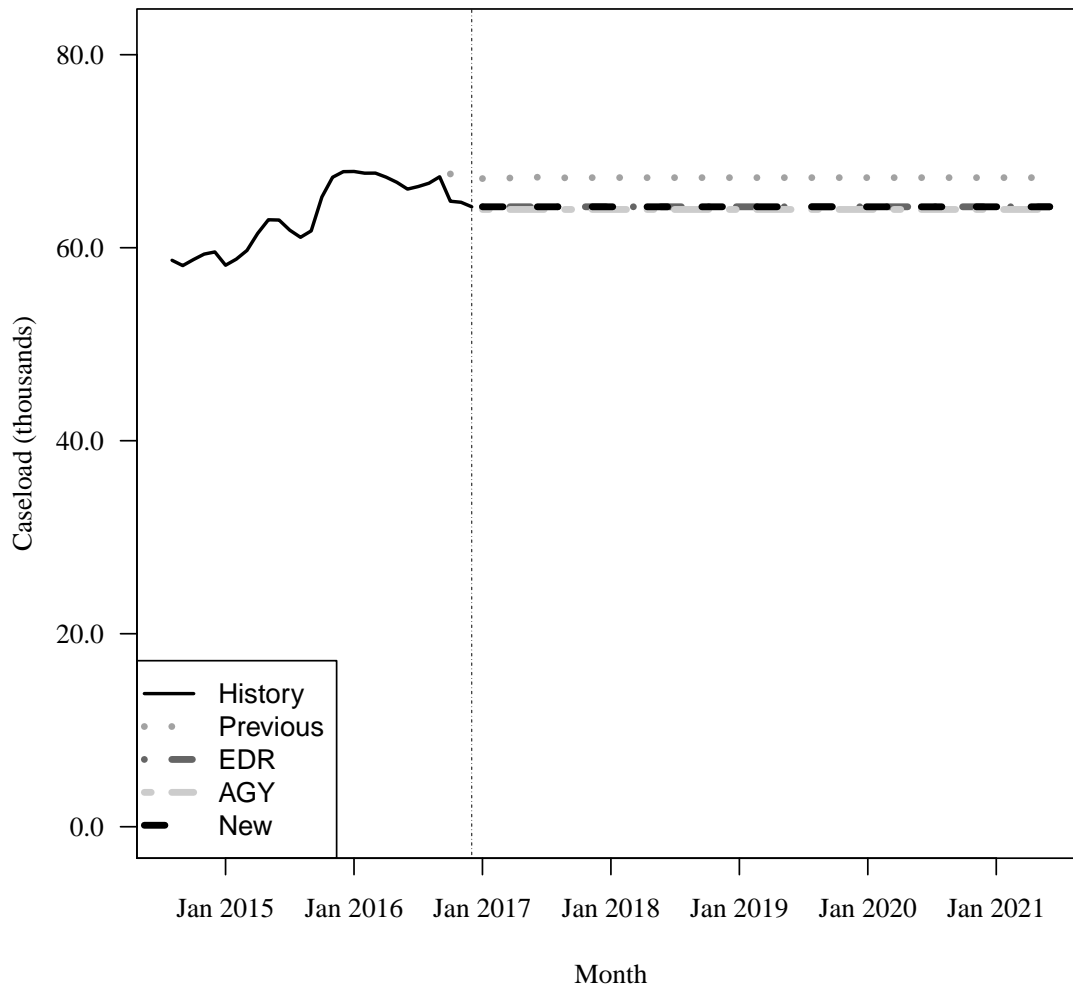
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004

Forecasts

Fiscal Year	2016-17			2017-18			2018-19			2019-20			2020-21		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita			
2016-17	67,191	2.2%	0.004	64,965	-1.1%	0.004	64,826	-1.4%	0.004	64,965	-1.1%	0.004			
2017-18	67,259	0.1%	0.004	64,241	-1.1%	0.004	63,963	-1.3%	0.004	64,241	-1.1%	0.004			
2018-19	67,261	0.0%	0.004	64,241	0.0%	0.004	63,963	0.0%	0.004	64,241	0.0%	0.004			
2019-20	67,261	0.0%	0.004	64,241	0.0%	0.004	63,963	0.0%	0.004	64,241	0.0%	0.004			
2020-21	67,261	0.0%	0.004	64,241	0.0%	0.004	63,963	0.0%	0.004	64,241	0.0%	0.004			

Caseload in December 2016 was 64,241.

Forecast Comparison



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