

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2017 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Total Medicaid Caseload	Old	3,967,169	4,040,868	4,140,290	4,229,369	4,319,705	4,409,630	N/A
	New	3,967,169	4,018,554	4,056,582	4,115,027	4,172,754	4,230,276	4,287,742
	Change	0	(22,314)	(83,708)	(114,342)	(146,951)	(179,354)	N/A
	% Change	0.00%	-0.55%	-2.02%	-2.70%	-3.40%	-4.07%	N/A
SMMC - TANF 0-13	Old	1,503,052	1,585,466	1,647,057	1,694,822	1,743,971	1,792,802	N/A
	New	1,503,052	1,574,970	1,603,724	1,632,141	1,660,558	1,688,976	1,717,393
	Change	0	(10,496)	(43,333)	(62,681)	(83,413)	(103,826)	N/A
	% Change	0.00%	-0.66%	-2.63%	-3.70%	-4.78%	-5.79%	N/A
SMMC - TANF 14+	Old	980,769	1,026,460	1,036,001	1,047,600	1,059,198	1,070,797	N/A
	New	980,769	1,023,522	1,017,485	1,027,422	1,037,360	1,047,296	1,057,234
	Change	0	(2,938)	(18,516)	(20,178)	(21,838)	(23,501)	N/A
	% Change	0.00%	-0.29%	-1.79%	-1.93%	-2.06%	-2.19%	N/A
SMMC - SSI Medicaid	Old	297,799	309,849	313,340	317,231	321,124	325,016	N/A
	New	297,799	310,387	313,866	317,082	320,298	323,515	326,732
	Change	0	538	526	(149)	(826)	(1,501)	N/A
	% Change	0.00%	0.17%	0.17%	-0.05%	-0.26%	-0.46%	N/A
SMMC - SSI Dual	Old	137,259	149,851	157,368	164,963	172,528	180,063	N/A
	New	137,259	138,378	128,073	129,034	130,001	130,911	131,828
	Change	0	(11,473)	(29,295)	(35,929)	(42,527)	(49,152)	N/A
	% Change	0.00%	-7.66%	-18.62%	-21.78%	-24.65%	-27.30%	N/A
SMMC - HIV/AIDS Medicaid Only	Old	10,286	8,230	9,566	10,762	11,956	13,150	N/A
	New	6,674	8,068	8,458	8,629	8,799	8,967	9,135
	Change	(3,612)	(162)	(1,108)	(2,133)	(3,157)	(4,183)	N/A
	% Change	-35.12%	-1.97%	-11.58%	-19.82%	-26.41%	-31.81%	N/A
SMMC - HIV/AIDS Specialty Medicaid Only	Old	3,697	7,600	7,906	8,058	8,209	8,361	N/A
	New	7,309	7,545	7,699	7,756	7,814	7,871	7,929
	Change	3,612	(55)	(207)	(302)	(395)	(490)	N/A
	% Change	97.70%	-0.72%	-2.62%	-3.75%	-4.81%	-5.86%	N/A
SMMC - HIV/AIDS Dual Eligible	Old	5,441	5,740	5,855	5,902	5,950	5,998	N/A
	New	5,441	5,643	5,639	5,682	5,725	5,768	5,811
	Change	0	(97)	(216)	(220)	(225)	(230)	N/A
	% Change	0.00%	-1.69%	-3.69%	-3.73%	-3.78%	-3.83%	N/A
SMMC - LTC Medicaid Only	Old	6,196	6,589	6,917	7,224	7,531	7,838	N/A
	New	6,196	6,646	7,077	7,430	7,783	8,135	8,488
	Change	0	57	160	206	252	297	N/A
	% Change	0.00%	0.87%	2.31%	2.85%	3.35%	3.79%	N/A

		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
SMMC - LTC Dual	Old	66,132	74,304	75,909	77,613	79,222	80,765	N/A
	New	66,132	73,909	74,274	74,763	75,252	75,742	76,232
	Change	0	(395)	(1,635)	(2,850)	(3,970)	(5,023)	N/A
	% Change	0.00%	-0.53%	-2.15%	-3.67%	-5.01%	-6.22%	N/A
SMMC - Child Welfare	Old	56,646	60,152	62,069	63,931	65,793	67,655	N/A
	New	56,646	60,246	62,147	64,014	65,880	67,746	69,613
	Change	0	94	78	83	87	91	N/A
	% Change	0.00%	0.16%	0.13%	0.13%	0.13%	0.13%	N/A
SMMC - CMSN	Old	54,593	50,805	50,695	50,695	50,695	50,695	N/A
	New	54,593	50,748	50,310	50,305	50,305	50,305	50,305
	Change	0	(57)	(385)	(390)	(390)	(390)	N/A
	% Change	0.00%	-0.11%	-0.76%	-0.77%	-0.77%	-0.77%	N/A
FFS - Other FFS	Old	249,074	155,109	156,345	156,346	156,346	156,346	N/A
	New	249,074	161,604	173,544	174,569	174,835	174,900	174,916
	Change	0	6,495	17,199	18,223	18,489	18,554	N/A
	% Change	0.00%	4.19%	11.00%	11.66%	11.83%	11.87%	N/A
FFS - Medically Needy	Old	27,876	27,570	27,434	27,434	27,434	27,434	N/A
	New	27,876	27,851	28,516	28,552	28,588	28,624	28,660
	Change	0	281	1,082	1,118	1,154	1,190	N/A
	% Change	0.00%	1.02%	3.94%	4.08%	4.21%	4.34%	N/A
FFS - QMB/SLMB/QI	Old	404,462	415,516	427,727	439,976	452,226	464,476	N/A
	New	404,462	415,159	427,198	439,218	451,223	463,214	475,192
	Change	0	(357)	(529)	(758)	(1,003)	(1,262)	N/A
	% Change	0.00%	-0.09%	-0.12%	-0.17%	-0.22%	-0.27%	N/A
FFS - XXI Children (6-18)	Old	8,988	5,000	5,270	5,481	5,689	5,900	N/A
	New	8,988	4,440	4,127	4,097	4,067	4,037	4,007
	Change	0	(560)	(1,143)	(1,384)	(1,622)	(1,863)	N/A
	% Change	0.00%	-11.20%	-21.69%	-25.25%	-28.51%	-31.58%	N/A
FFS - XXI Children (Under 1)	Old	102	15	0	0	0	0	N/A
	New	102	9	0	0	0	0	0
	Change	0	(6)	0	0	0	0	N/A
	% Change	0.00%	-40.00%	NaN%	NaN%	NaN%	NaN%	N/A
FFS - General Assistance	Old	8,903	10,393	11,514	11,994	12,474	12,954	N/A
	New	8,903	8,138	4,552	4,552	4,552	4,552	4,552
	Change	0	(2,255)	(6,962)	(7,442)	(7,922)	(8,402)	N/A
	% Change	0.00%	-21.70%	-60.47%	-62.05%	-63.51%	-64.86%	N/A
FFS - Family Planning	Old	65,717	64,965	64,241	64,241	64,241	64,241	N/A
	New	65,717	65,744	67,073	67,073	67,073	67,073	67,073
	Change	0	779	2,832	2,832	2,832	2,832	N/A
	% Change	0.00%	1.20%	4.41%	4.41%	4.41%	4.41%	N/A

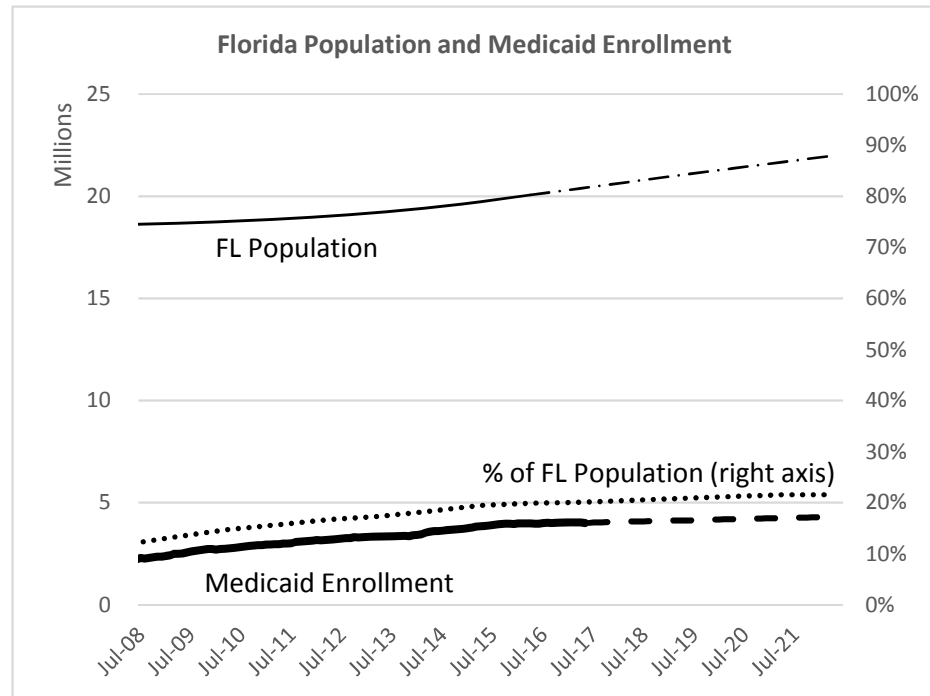
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Relative Caregiver (TANF Conference)	Old	18,733	18,772	18,757	18,757	18,757	18,757	N/A
	New	18,733	18,719	18,700	18,700	18,700	18,700	18,700
	Change	0	(53)	(57)	(57)	(57)	(57)	N/A
	% Change	0.00%	-0.28%	-0.30%	-0.30%	-0.30%	-0.30%	N/A
Child Only (TANF Conference)	Old	26,652	25,813	25,831	25,851	25,871	25,891	N/A
	New	26,652	25,501	25,085	25,085	25,085	25,085	25,085
	Change	0	(312)	(746)	(766)	(786)	(806)	N/A
	% Change	0.00%	-1.21%	-2.89%	-2.96%	-3.04%	-3.11%	N/A
Families with Adults (TANF Conference)	Old	30,840	28,727	26,515	26,515	26,515	26,515	N/A
	New	30,840	27,518	25,439	25,439	25,439	25,439	25,439
	Change	0	(1,209)	(1,076)	(1,076)	(1,076)	(1,076)	N/A
	% Change	0.00%	-4.21%	-4.06%	-4.06%	-4.06%	-4.06%	N/A
Unemployed Parents (TANF Conference)	Old	3,952	3,941	3,972	3,974	3,975	3,976	N/A
	New	3,952	3,808	3,596	3,484	3,417	3,418	3,419
	Change	0	(133)	(376)	(490)	(558)	(558)	N/A
	% Change	0.00%	-3.37%	-9.47%	-12.33%	-14.04%	-14.03%	N/A

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

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2017 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2008-09 TO FY 2021-22

Fiscal Year	Medicaid Caseload	Percent Change
2008-09	2,400,071	
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	4,018,554	1.3%
2017-18	4,056,582	0.9%
2018-19	4,115,027	1.4%
2019-20	4,172,754	1.4%
2020-21	4,230,276	1.4%
2021-22	4,287,742	1.4%

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 FY2021-22 - FINAL

July 17, 2017

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1 Total Medicaid Caseload

History

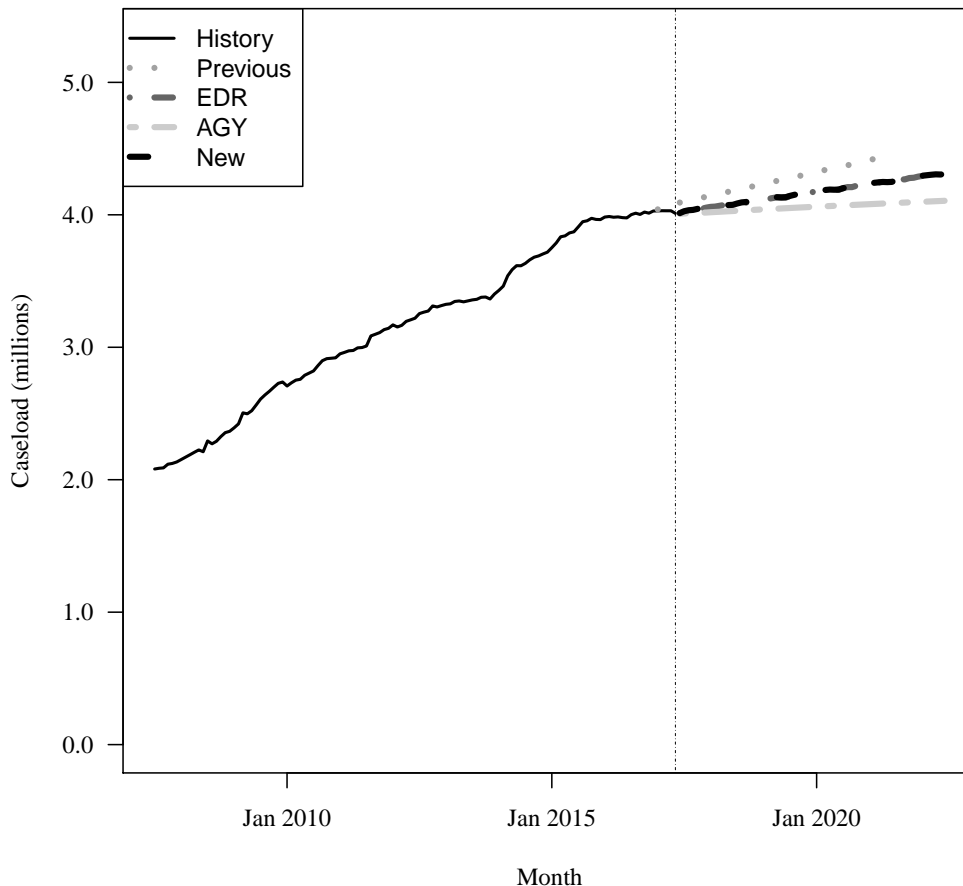
Fiscal Year	Average Level	Percent Change	Total per Capita
2009-10	2,718,523	N/A	0.146
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198

Forecasts

Fiscal Year	Previous			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	4,040,868	1.9%	0.198	4,018,505	1.3%	0.197	4,018,140	1.3%	0.197	4,018,554	1.3%	0.197
2017-18	4,140,290	2.5%	0.200	4,053,554	0.9%	0.196	4,018,648	0.0%	0.194	4,056,582	0.9%	0.196
2018-19	4,229,369	2.2%	0.201	4,111,993	1.4%	0.195	4,040,273	0.5%	0.192	4,115,027	1.4%	0.196
2019-20	4,319,705	2.1%	0.202	4,170,478	1.4%	0.195	4,060,499	0.5%	0.190	4,172,754	1.4%	0.195
2020-21	4,409,630	2.1%	0.203	4,229,032	1.4%	0.195	4,079,522	0.5%	0.188	4,230,276	1.4%	0.195
2021-22	NA	NA%	N/A	4,287,587	1.4%	0.195	4,097,642	0.4%	0.186	4,287,742	1.4%	0.195

Caseload in May 2017 was 4,010,829.

Forecast Comparison



2 SMMC - TANF 0-13

History

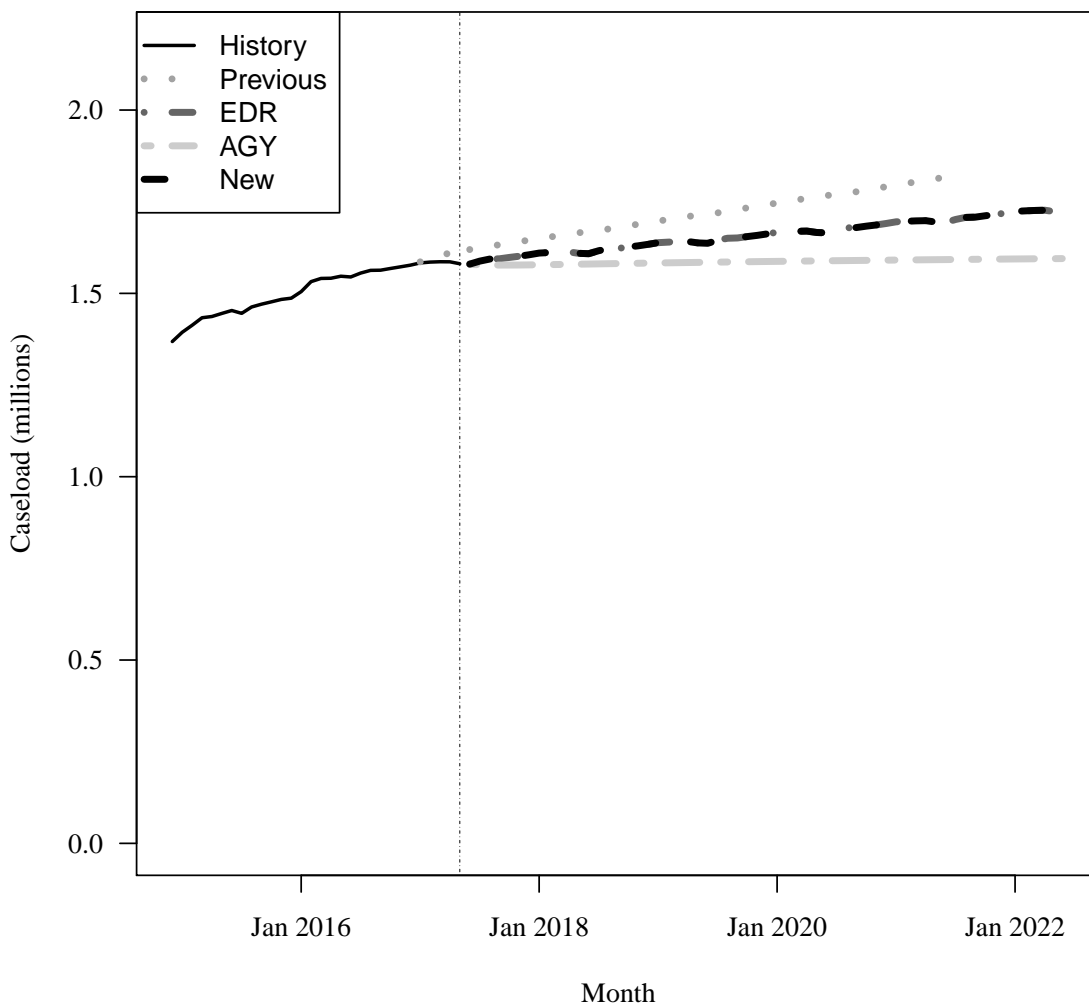
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,420,632	N/A	0.349
2015-16	1,503,052	5.8%	0.366

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	1,585,466	5.5%	0.381	1,574,970	4.8%	0.378	1,574,907	4.8%	0.378	1,574,970	4.8%	0.378
2017-18	1,647,057	3.9%	0.391	1,603,724	1.8%	0.381	1,578,248	0.2%	0.374	1,603,724	1.8%	0.381
2018-19	1,694,822	2.9%	0.397	1,632,141	1.8%	0.383	1,582,730	0.3%	0.371	1,632,141	1.8%	0.383
2019-20	1,743,971	2.9%	0.404	1,660,558	1.7%	0.385	1,587,089	0.3%	0.368	1,660,558	1.7%	0.385
2020-21	1,792,802	2.8%	0.411	1,688,976	1.7%	0.387	1,590,696	0.2%	0.364	1,688,976	1.7%	0.387
2021-22	NA	NA%	N/A	1,717,393	1.7%	0.389	1,593,702	0.2%	0.361	1,717,393	1.7%	0.389

Caseload in May 2017 was 1,580,802.

Forecast Comparison



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

3 SMMC - TANF 14+

History

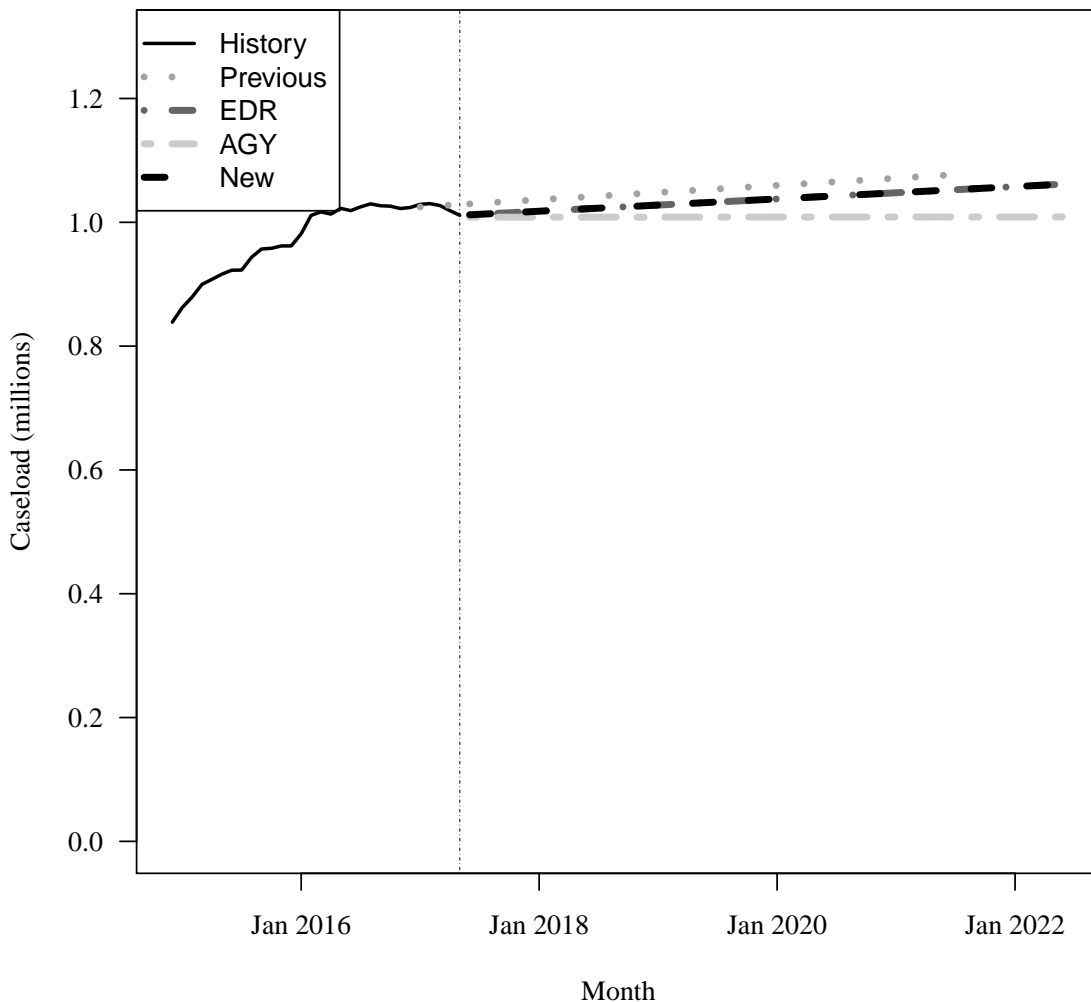
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.061

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	1,026,460	4.7%	0.063	1,023,522	4.4%	0.063	1,023,212	4.3%	0.063	1,023,522	4.4%	0.063
2017-18	1,036,001	0.9%	0.063	1,017,485	-0.6%	0.062	1,008,272	-1.5%	0.061	1,017,485	-0.6%	0.062
2018-19	1,047,600	1.1%	0.062	1,027,422	1.0%	0.061	1,008,416	0.0%	0.060	1,027,422	1.0%	0.061
2019-20	1,059,198	1.1%	0.062	1,037,360	1.0%	0.061	1,008,532	0.0%	0.059	1,037,360	1.0%	0.061
2020-21	1,070,797	1.1%	0.062	1,047,296	1.0%	0.061	1,008,625	0.0%	0.058	1,047,296	1.0%	0.061
2021-22	NA	NA%	N/A	1,057,234	0.9%	0.060	1,008,698	0.0%	0.057	1,057,234	0.9%	0.060

Caseload in May 2017 was 1,011,274.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

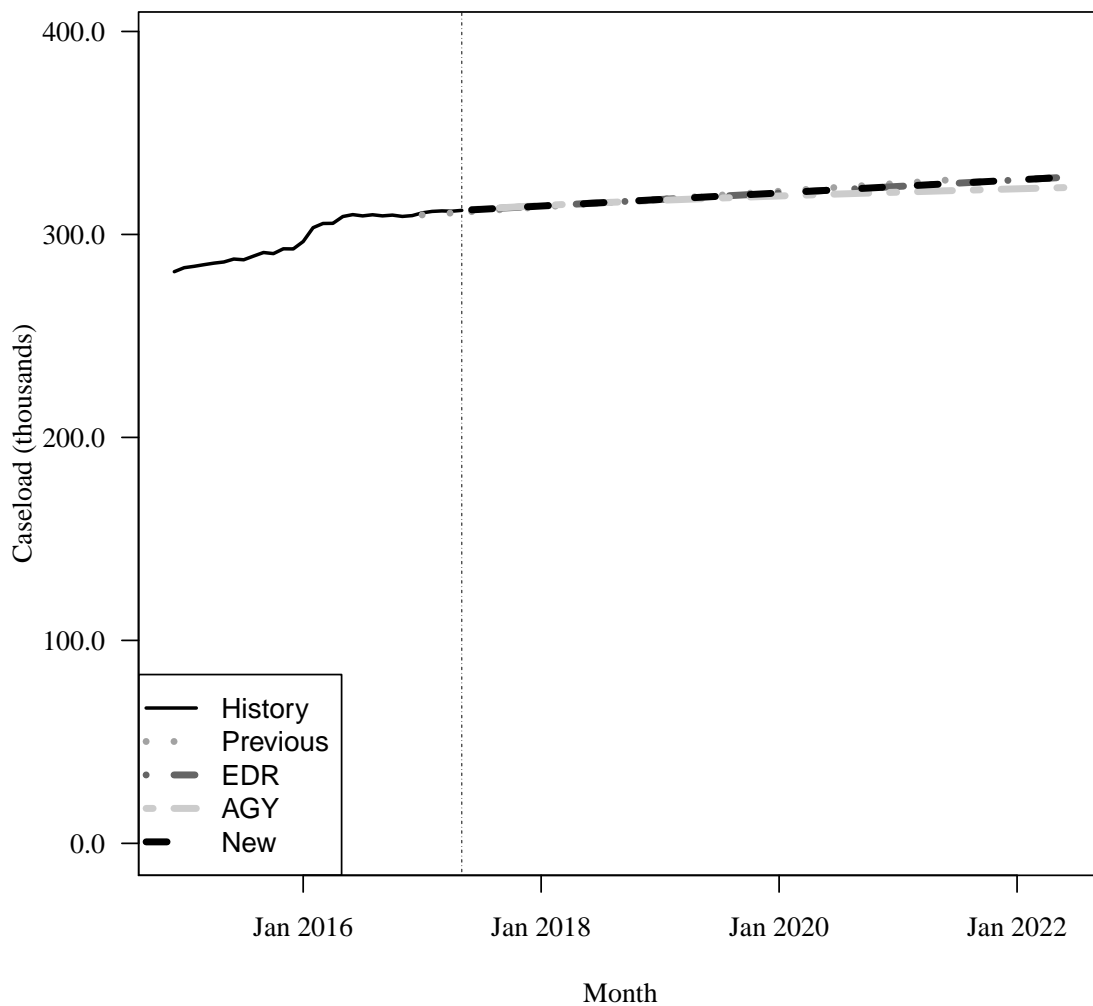
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019

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	309,849	4.0%	0.019	310,387	4.2%	0.019	310,394	4.2%	0.019	310,387	4.2%	0.019
2017-18	313,340	1.1%	0.019	313,866	1.1%	0.019	314,029	1.2%	0.019	313,866	1.1%	0.019
2018-19	317,231	1.2%	0.019	317,082	1.0%	0.019	316,692	0.8%	0.019	317,082	1.0%	0.019
2019-20	321,124	1.2%	0.019	320,298	1.0%	0.019	318,856	0.7%	0.019	320,298	1.0%	0.019
2020-21	325,016	1.2%	0.019	323,515	1.0%	0.019	320,739	0.6%	0.019	323,515	1.0%	0.019
2021-22	NA	NA%	N/A	326,732	1.0%	0.019	322,404	0.5%	0.018	326,732	1.0%	0.019

Caseload in May 2017 was 311,856.

Forecast Comparison



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

5 SMMC - SSI DUAL

History

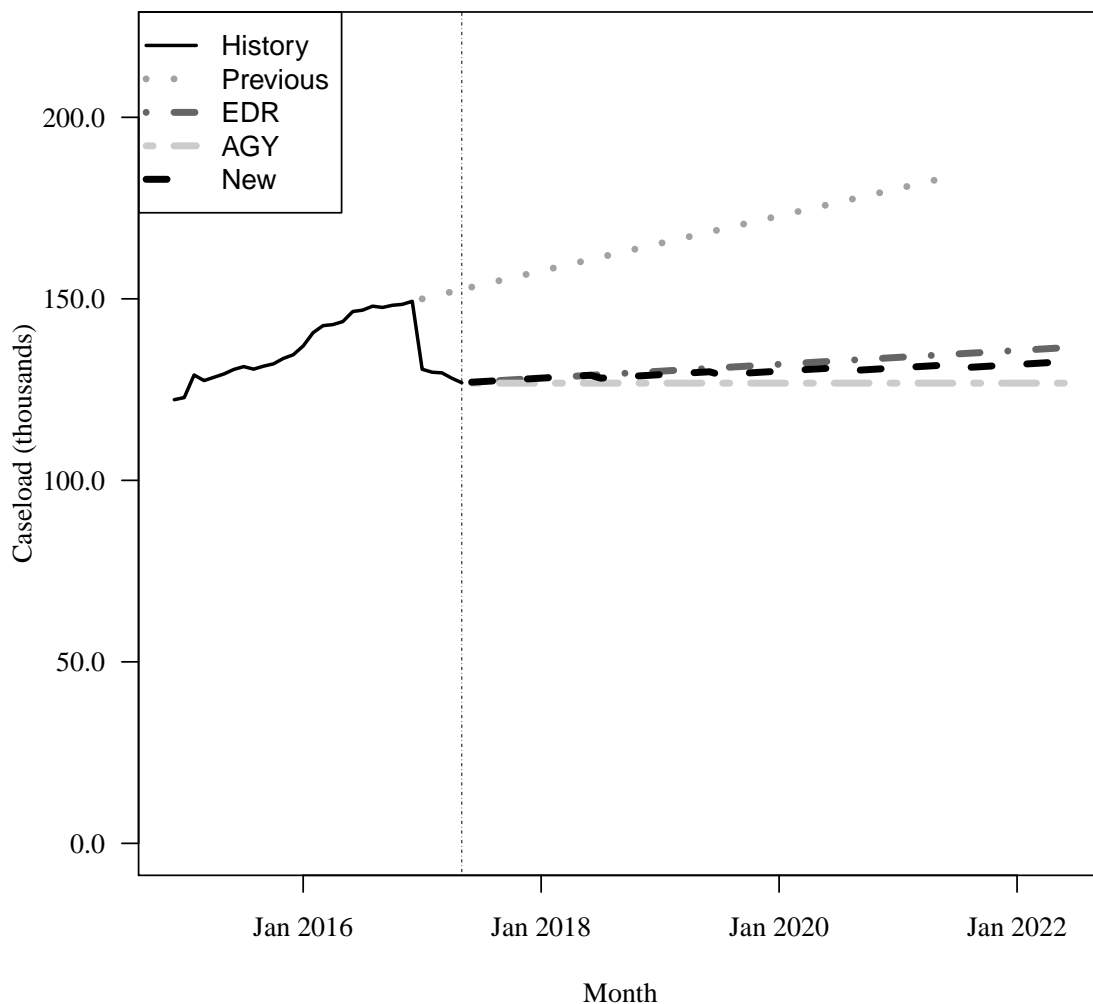
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009

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	149,851	9.2%	0.009	138,378	0.8%	0.009	138,357	0.8%	0.009	138,378	0.8%	0.009
2017-18	157,368	5.0%	0.010	128,073	-7.4%	0.008	126,773	-8.4%	0.008	128,073	-7.4%	0.008
2018-19	164,963	4.8%	0.010	129,980	1.5%	0.008	126,773	-0.0%	0.008	129,034	0.7%	0.008
2019-20	172,528	4.6%	0.010	131,886	1.5%	0.008	126,773	0.0%	0.007	130,001	0.7%	0.008
2020-21	180,063	4.4%	0.010	133,793	1.4%	0.008	126,773	0.0%	0.007	130,911	0.7%	0.008
2021-22	NA	NA%	N/A	135,699	1.4%	0.008	126,773	0.0%	0.007	131,828	0.7%	0.008

Caseload in May 2017 was 126,882.

Forecast Comparison



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

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

July 17, 2017

6 SMMC - HIV/AIDS MEDICAID ONLY

History

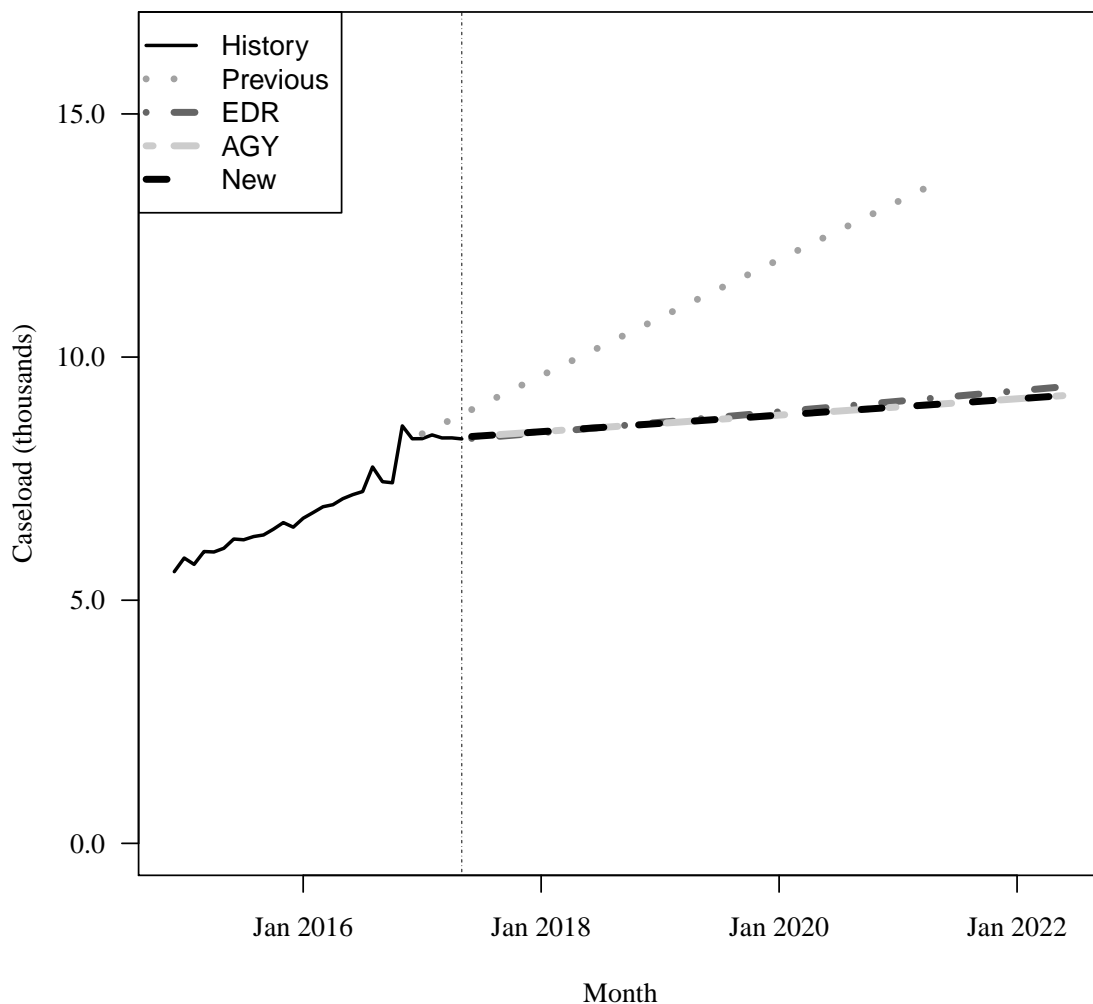
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,930	N/A	0.000
2015-16	6,674	12.5%	0.000

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	8,230	23.3%	0.001	8,064	20.8%	0.000	8,068	20.9%	0.000	8,068	20.9%	0.000
2017-18	9,566	16.2%	0.001	8,436	4.6%	0.001	8,458	4.8%	0.001	8,458	4.8%	0.001
2018-19	10,762	12.5%	0.001	8,650	2.5%	0.001	8,629	2.0%	0.001	8,629	2.0%	0.001
2019-20	11,956	11.1%	0.001	8,865	2.5%	0.001	8,799	2.0%	0.001	8,799	2.0%	0.001
2020-21	13,150	10.0%	0.001	9,082	2.4%	0.001	8,967	1.9%	0.001	8,967	1.9%	0.001
2021-22	NA	NA%	N/A	9,297	2.4%	0.001	9,135	1.9%	0.001	9,135	1.9%	0.001

Caseload in May 2017 was 8,317.

Forecast Comparison



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

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

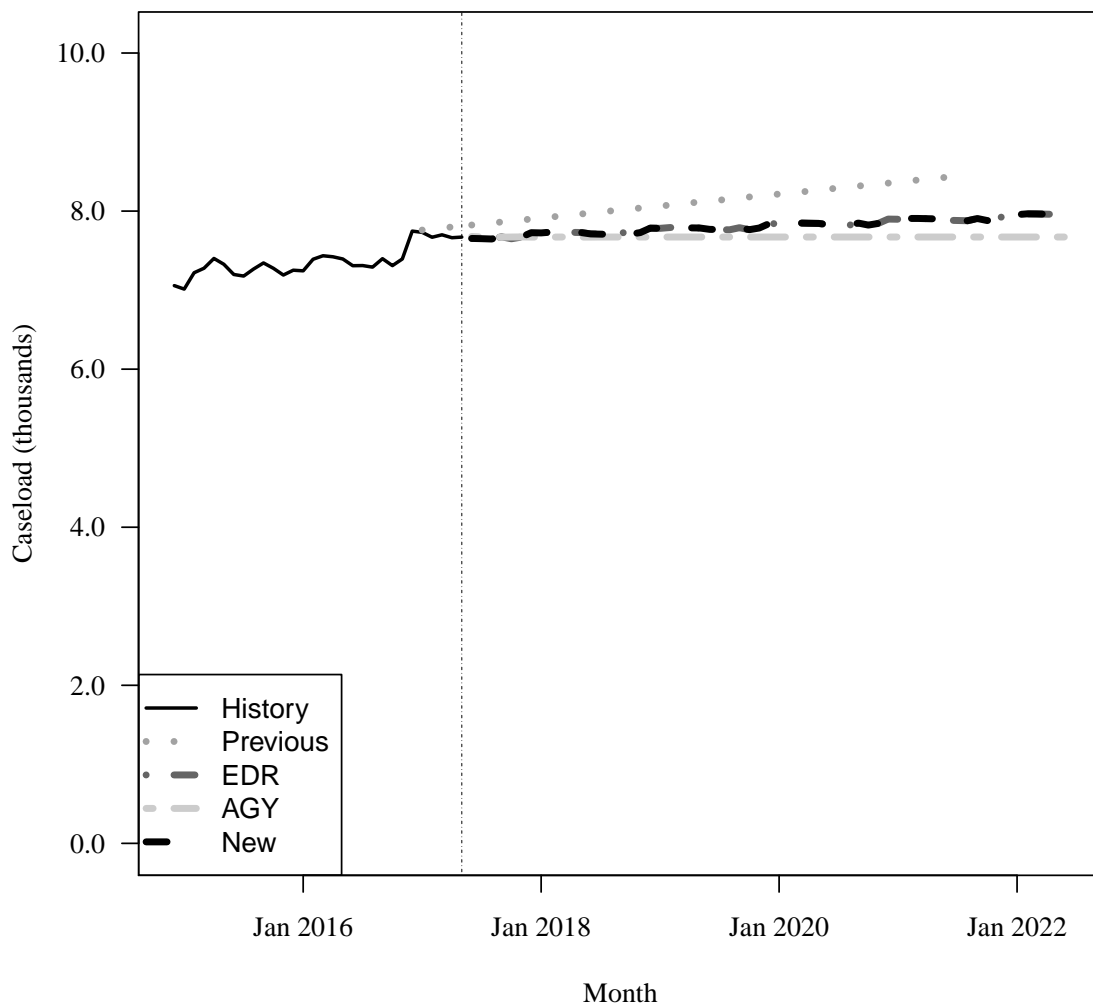
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	7,213	N/A	0.000
2015-16	7,309	1.3%	0.000

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	7,600	4.0%	0.000	7,545	3.2%	0.000	7,547	3.3%	0.000	7,545	3.2%	0.000
2017-18	7,906	4.0%	0.000	7,699	2.0%	0.000	7,671	1.6%	0.000	7,699	2.0%	0.000
2018-19	8,058	1.9%	0.000	7,756	0.7%	0.000	7,672	0.0%	0.000	7,756	0.7%	0.000
2019-20	8,209	1.9%	0.000	7,814	0.7%	0.000	7,672	0.0%	0.000	7,814	0.7%	0.000
2020-21	8,361	1.9%	0.000	7,871	0.7%	0.000	7,672	0.0%	0.000	7,871	0.7%	0.000
2021-22	NA	NA%	N/A	7,929	0.7%	0.000	7,672	0.0%	0.000	7,929	0.7%	0.000

Caseload in May 2017 was 7,671.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

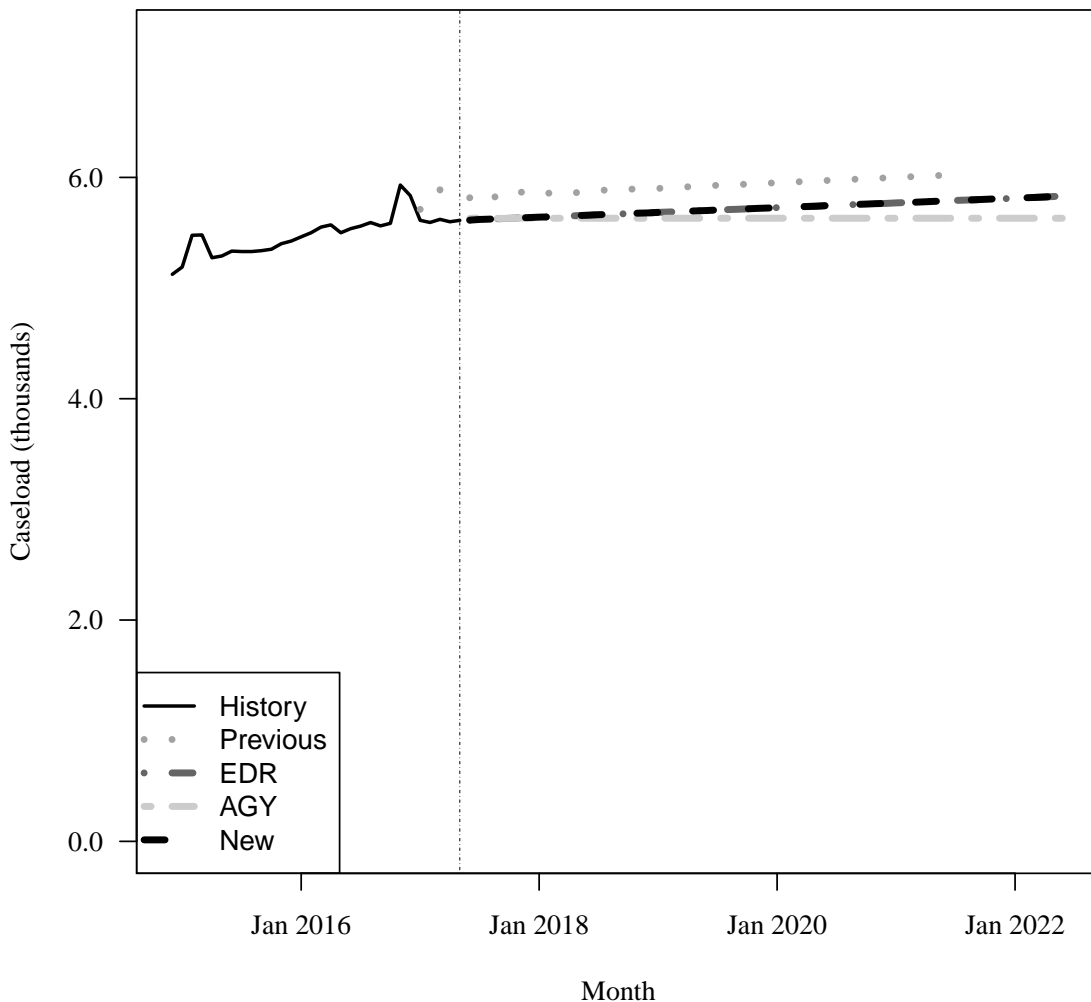
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000

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	5,740	5.5%	0.000	5,643	3.7%	0.000	5,644	3.7%	0.000	5,643	3.7%	0.000
2017-18	5,855	2.0%	0.000	5,639	-0.1%	0.000	5,632	-0.2%	0.000	5,639	-0.1%	0.000
2018-19	5,902	0.8%	0.000	5,682	0.8%	0.000	5,631	-0.0%	0.000	5,682	0.8%	0.000
2019-20	5,950	0.8%	0.000	5,725	0.8%	0.000	5,631	0.0%	0.000	5,725	0.8%	0.000
2020-21	5,998	0.8%	0.000	5,768	0.7%	0.000	5,631	0.0%	0.000	5,768	0.7%	0.000
2021-22	NA	NA%	N/A	5,811	0.7%	0.000	5,631	0.0%	0.000	5,811	0.7%	0.000

Caseload in May 2017 was 5,612.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

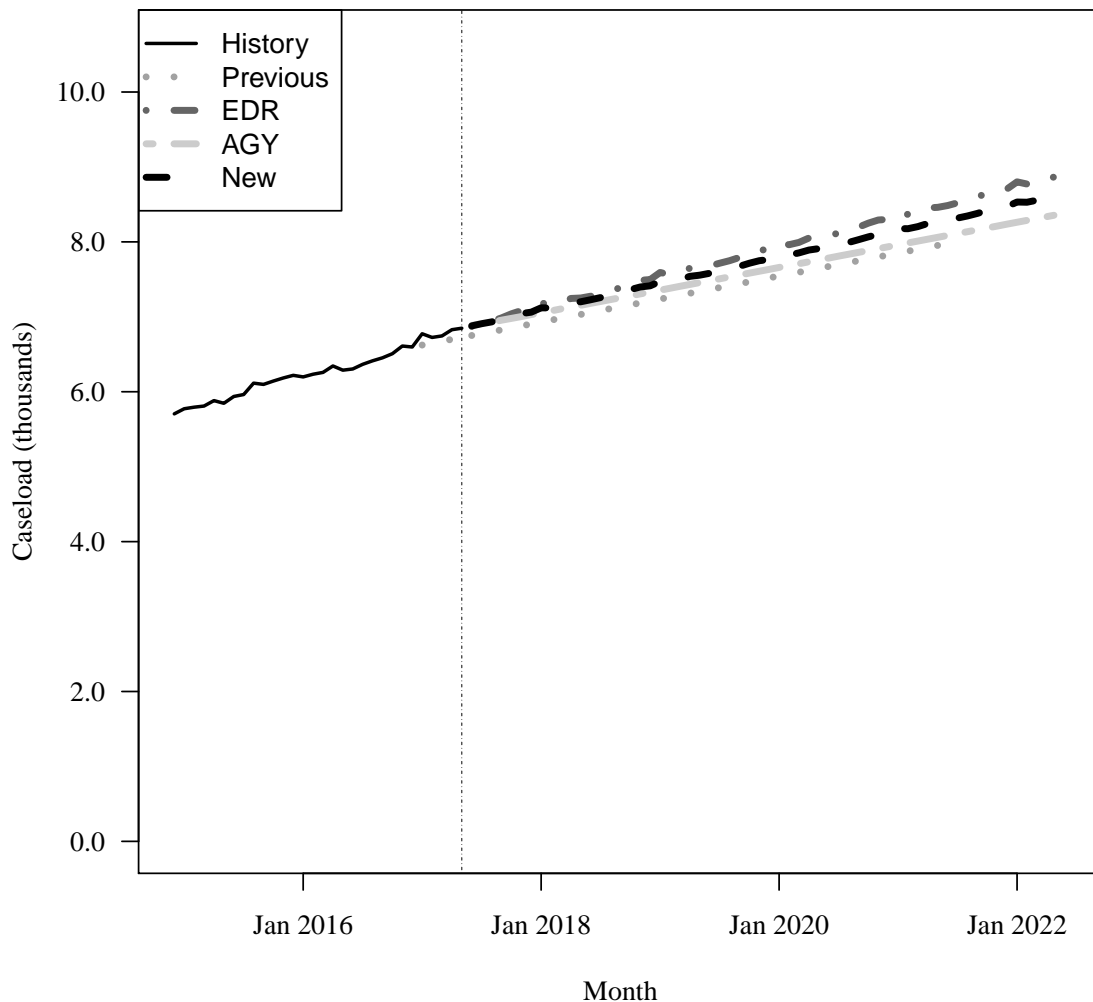
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000

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	6,589	6.3%	0.000	6,645	7.3%	0.000	6,646	7.3%	0.000	6,646	7.3%	0.000
2017-18	6,917	5.0%	0.000	7,113	7.0%	0.000	7,042	6.0%	0.000	7,077	6.5%	0.000
2018-19	7,224	4.4%	0.000	7,517	5.7%	0.000	7,344	4.3%	0.000	7,430	5.0%	0.000
2019-20	7,531	4.3%	0.000	7,919	5.4%	0.000	7,646	4.1%	0.000	7,783	4.7%	0.000
2020-21	7,838	4.1%	0.000	8,322	5.1%	0.000	7,948	3.9%	0.000	8,135	4.5%	0.000
2021-22	NA	NA%	N/A	8,727	4.9%	0.000	8,249	3.8%	0.000	8,488	4.3%	0.000

Caseload in May 2017 was 6,848.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

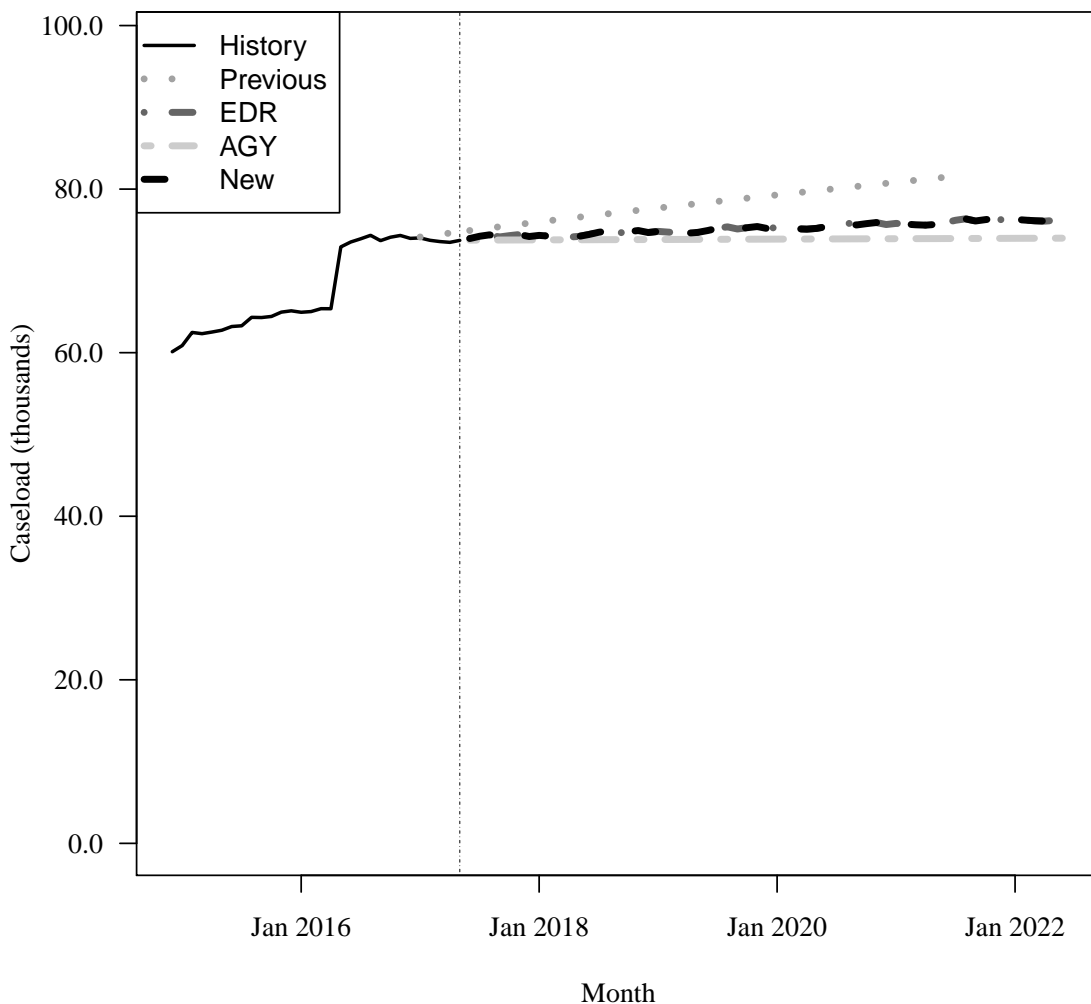
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004

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	74,304	12.4%	0.005	73,909	11.8%	0.005	73,893	11.7%	0.005	73,909	11.8%	0.005
2017-18	75,909	2.2%	0.005	74,274	0.5%	0.005	73,787	-0.1%	0.004	74,274	0.5%	0.005
2018-19	77,613	2.2%	0.005	74,763	0.7%	0.004	73,835	0.1%	0.004	74,763	0.7%	0.004
2019-20	79,222	2.1%	0.005	75,252	0.7%	0.004	73,883	0.1%	0.004	75,252	0.7%	0.004
2020-21	80,765	1.9%	0.005	75,742	0.7%	0.004	73,931	0.1%	0.004	75,742	0.7%	0.004
2021-22	NA	NA%	N/A	76,232	0.6%	0.004	73,979	0.1%	0.004	76,232	0.6%	0.004

Caseload in May 2017 was 73,730.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

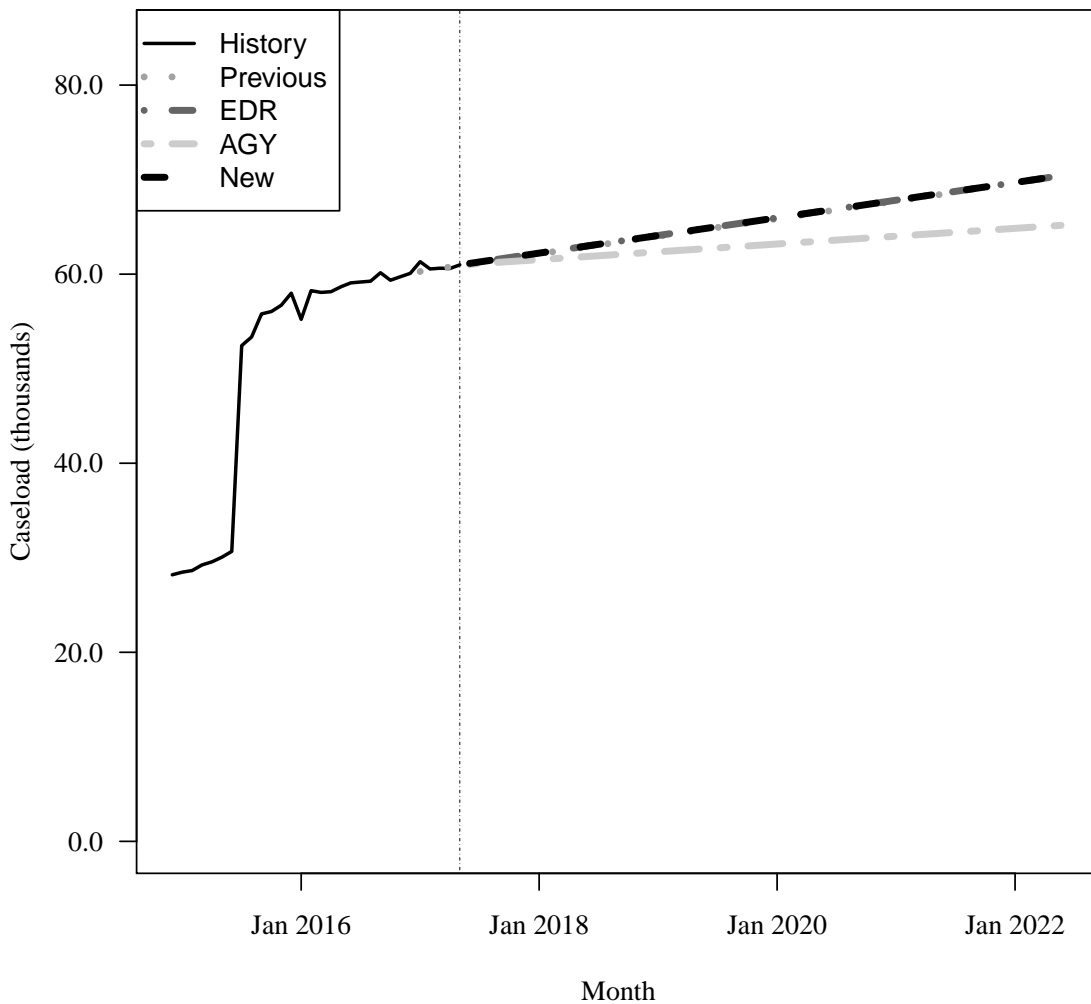
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014

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	60,152	6.2%	0.014	60,246	6.4%	0.014	60,238	6.3%	0.014	60,246	6.4%	0.014
2017-18	62,069	3.2%	0.015	62,147	3.2%	0.015	61,498	2.1%	0.015	62,147	3.2%	0.015
2018-19	63,931	3.0%	0.015	64,014	3.0%	0.015	62,326	1.3%	0.015	64,014	3.0%	0.015
2019-20	65,793	2.9%	0.015	65,880	2.9%	0.015	63,154	1.3%	0.015	65,880	2.9%	0.015
2020-21	67,655	2.8%	0.015	67,746	2.8%	0.016	63,982	1.3%	0.015	67,746	2.8%	0.016
2021-22	NA	NA%	N/A	69,613	2.8%	0.016	64,810	1.3%	0.015	69,613	2.8%	0.016

Caseload in May 2017 was 60,981.

Forecast Comparison



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

12 SMMC - CMSN

History

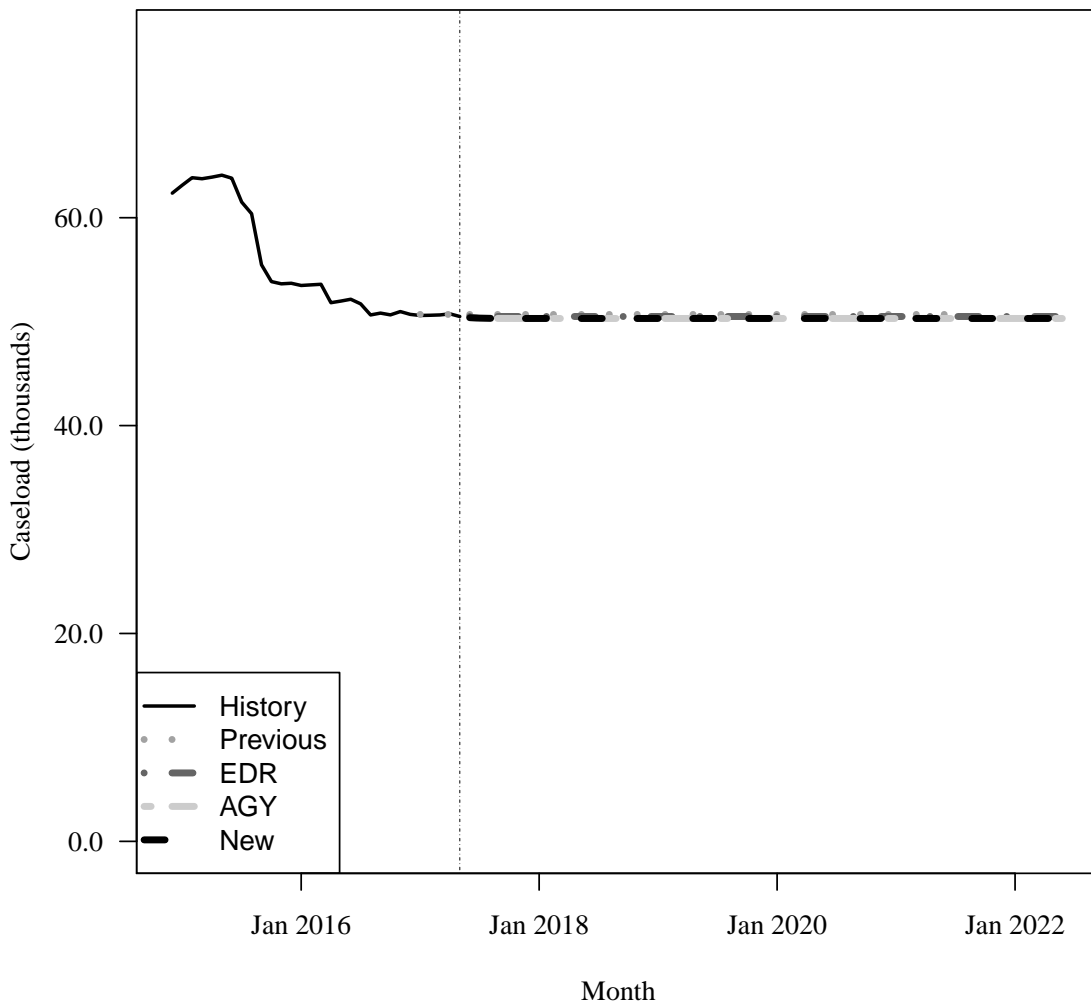
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013

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	50,805	-6.9%	0.012	50,758	-7.0%	0.012	50,748	-7.0%	0.012	50,748	-7.0%	0.012
2017-18	50,695	-0.2%	0.012	50,495	-0.5%	0.012	50,310	-0.9%	0.012	50,310	-0.9%	0.012
2018-19	50,695	0.0%	0.012	50,495	0.0%	0.012	50,305	-0.0%	0.012	50,305	-0.0%	0.012
2019-20	50,695	0.0%	0.012	50,495	0.0%	0.012	50,305	0.0%	0.012	50,305	0.0%	0.012
2020-21	50,695	0.0%	0.012	50,495	0.0%	0.012	50,305	0.0%	0.012	50,305	0.0%	0.012
2021-22	NA	NA%	N/A	50,495	0.0%	0.011	50,305	0.0%	0.011	50,305	0.0%	0.011

Caseload in May 2017 was 50,495.

Forecast Comparison



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

13 FFS - Other FFS excluding TANF grants

History

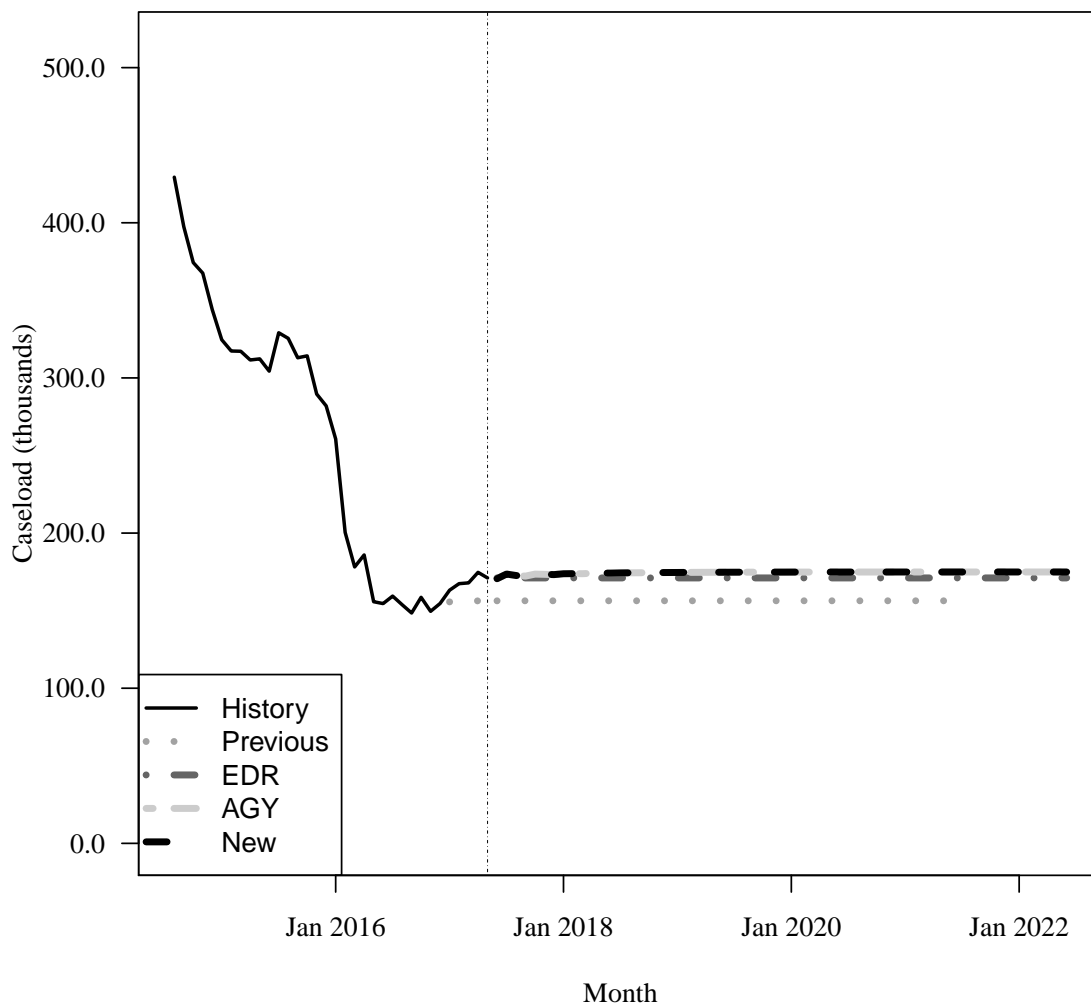
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	249,074	-27.9%	0.012

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	155,109	-37.7%	0.008	161,644	-35.1%	0.008	161,604	-35.1%	0.008	161,604	-35.1%	0.008
2017-18	156,345	0.8%	0.008	171,088	5.8%	0.008	173,544	7.4%	0.008	173,544	7.4%	0.008
2018-19	156,346	0.0%	0.007	171,088	0.0%	0.008	174,569	0.6%	0.008	174,569	0.6%	0.008
2019-20	156,346	0.0%	0.007	171,088	0.0%	0.008	174,835	0.2%	0.008	174,835	0.2%	0.008
2020-21	156,346	0.0%	0.007	171,088	0.0%	0.008	174,900	0.0%	0.008	174,900	0.0%	0.008
2021-22	NA	NA%	N/A	171,088	0.0%	0.008	174,916	0.0%	0.008	174,916	0.0%	0.008

Caseload in May 2017 was 171,088.

Forecast Comparison



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

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

July 17, 2017

14 FFS - Relative Caregiver (TANF Conference) Other FFS

History

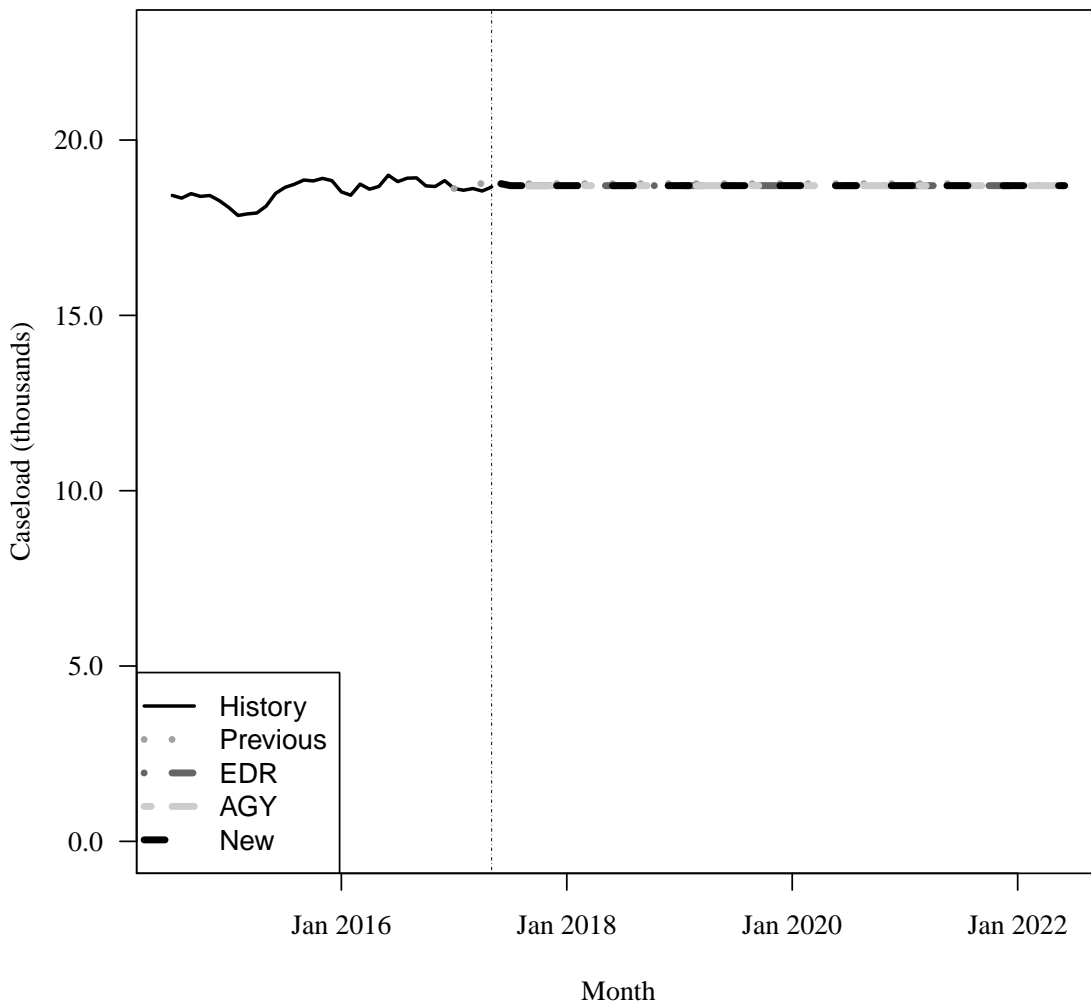
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001

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	18,772	0.2%	0.001	18,719	-0.1%	0.001	18,719	-0.1%	0.001	18,719	-0.1%	0.001
2017-18	18,757	-0.1%	0.001	18,700	-0.1%	0.001	18,700	-0.1%	0.001	18,700	-0.1%	0.001
2018-19	18,757	0.0%	0.001	18,700	0.0%	0.001	18,700	0.0%	0.001	18,700	0.0%	0.001
2019-20	18,757	0.0%	0.001	18,700	0.0%	0.001	18,700	0.0%	0.001	18,700	0.0%	0.001
2020-21	18,757	0.0%	0.001	18,700	0.0%	0.001	18,700	0.0%	0.001	18,700	0.0%	0.001
2021-22	NA	NA%	N/A	18,700	0.0%	0.001	18,700	0.0%	0.001	18,700	0.0%	0.001

Caseload in May 2017 was 18,663.

Forecast Comparison



15 FFS - Child Only (TANF Conference) Other FFS

History

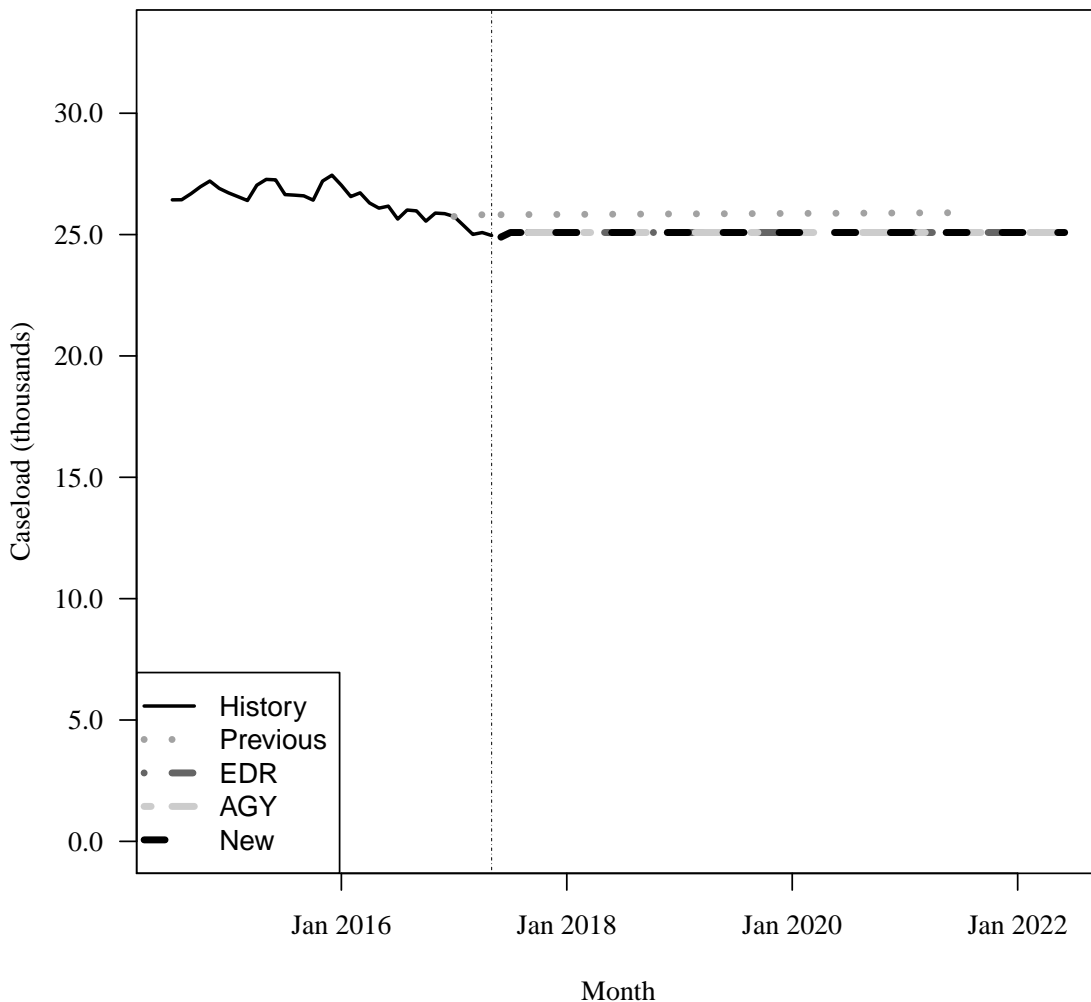
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006

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	25,813	-3.1%	0.006	25,501	-4.3%	0.006	25,501	-4.3%	0.006	25,501	-4.3%	0.006
2017-18	25,831	0.1%	0.006	25,085	-1.6%	0.006	25,085	-1.6%	0.006	25,085	-1.6%	0.006
2018-19	25,851	0.1%	0.006	25,085	0.0%	0.006	25,085	0.0%	0.006	25,085	0.0%	0.006
2019-20	25,871	0.1%	0.006	25,085	0.0%	0.006	25,085	0.0%	0.006	25,085	0.0%	0.006
2020-21	25,891	0.1%	0.006	25,085	0.0%	0.006	25,085	0.0%	0.006	25,085	0.0%	0.006
2021-22	NA	NA%	N/A	25,085	0.0%	0.006	25,085	0.0%	0.006	25,085	0.0%	0.006

Caseload in May 2017 was 24,963.

Forecast Comparison



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

History

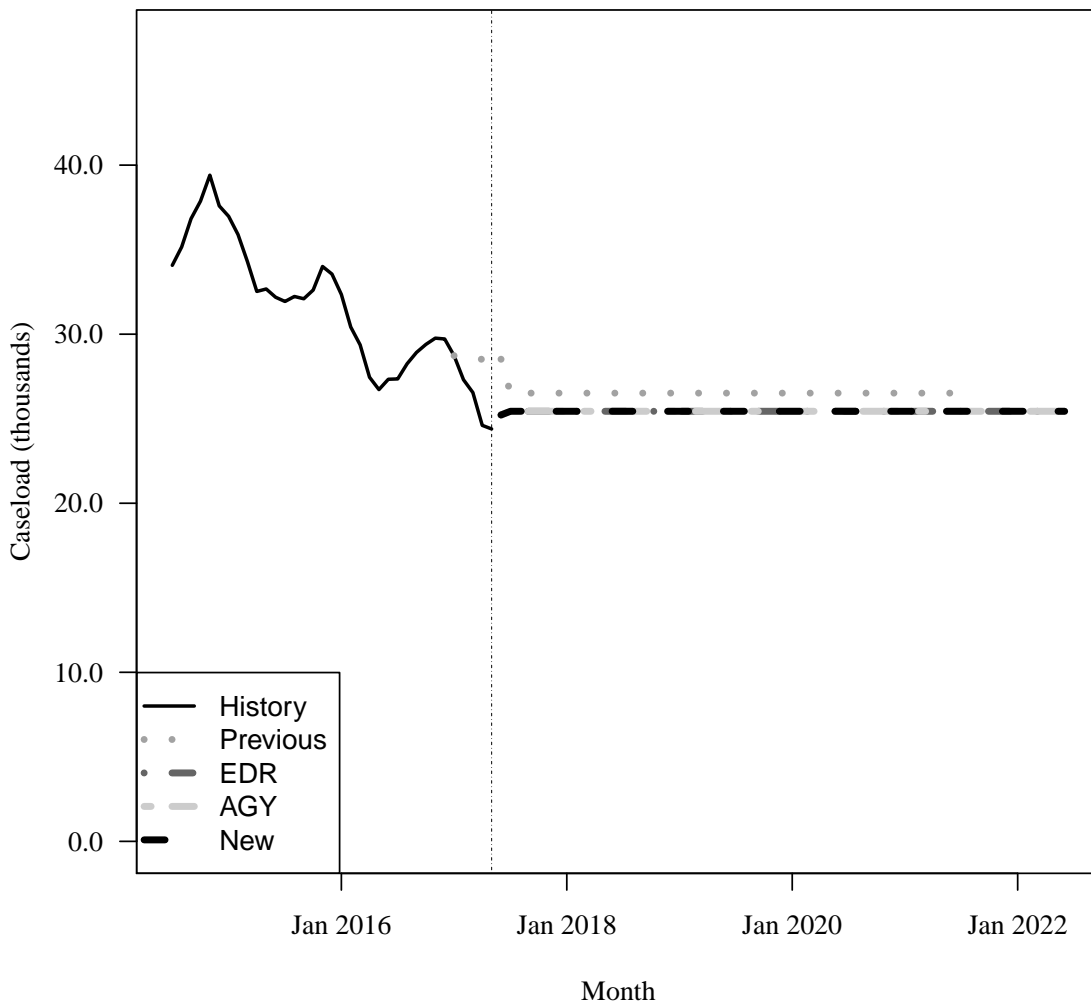
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	35,456	N/A	0.002
2015-16	30,840	-13.0%	0.002

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	28,727	-6.9%	0.001	27,518	-10.8%	0.001	27,518	-10.8%	0.001	27,518	-10.8%	0.001
2017-18	26,515	-7.7%	0.001	25,439	-7.6%	0.001	25,439	-7.6%	0.001	25,439	-7.6%	0.001
2018-19	26,515	0.0%	0.001	25,439	0.0%	0.001	25,439	0.0%	0.001	25,439	0.0%	0.001
2019-20	26,515	0.0%	0.001	25,439	0.0%	0.001	25,439	0.0%	0.001	25,439	0.0%	0.001
2020-21	26,515	0.0%	0.001	25,439	0.0%	0.001	25,439	0.0%	0.001	25,439	0.0%	0.001
2021-22	NA	NA%	N/A	25,439	0.0%	0.001	25,439	0.0%	0.001	25,439	0.0%	0.001

Caseload in May 2017 was 24,395.

Forecast Comparison



17 FFS - Unemployed Parent (TANF Conference) Other FFS

History

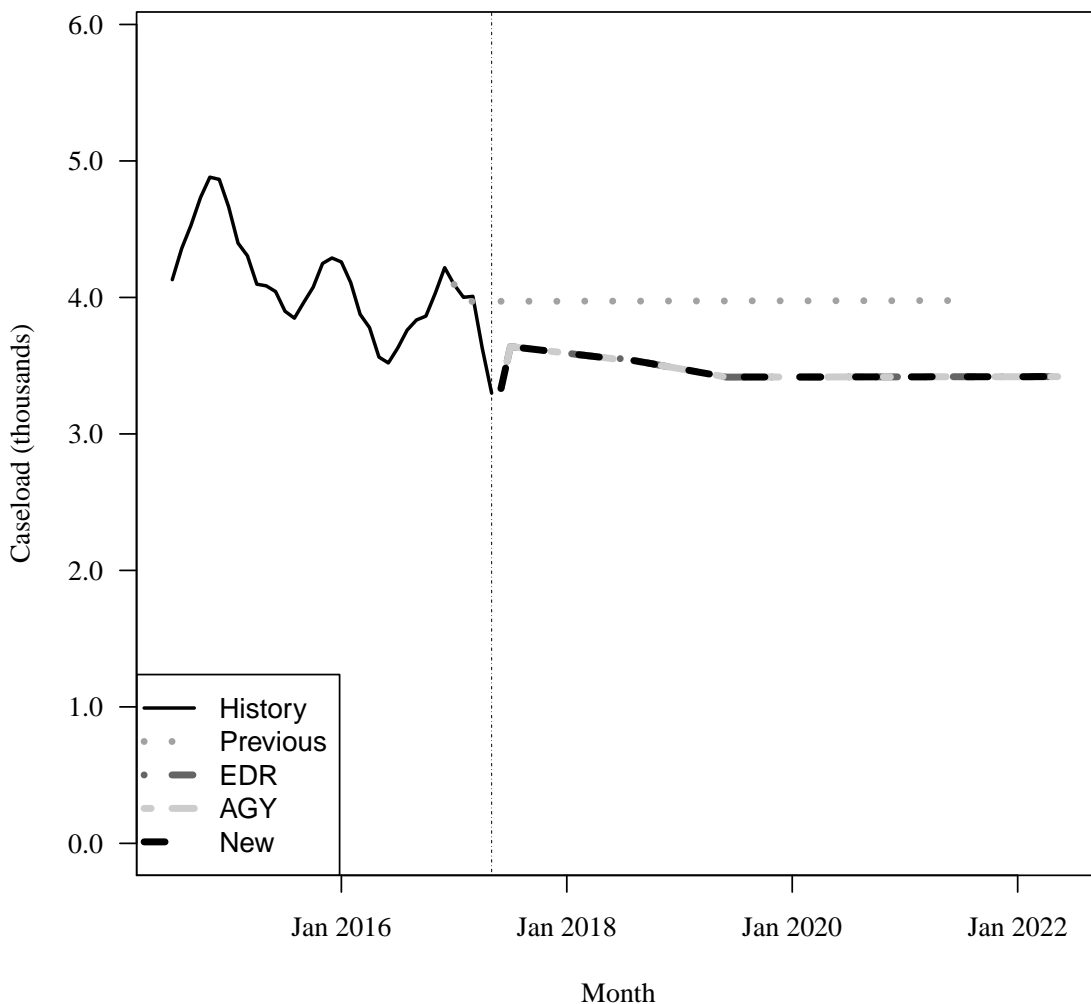
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000

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	3,941	-0.3%	0.000	3,808	-3.6%	0.000	3,808	-3.6%	0.000	3,808	-3.6%	0.000
2017-18	3,972	0.8%	0.000	3,596	-5.6%	0.000	3,596	-5.6%	0.000	3,596	-5.6%	0.000
2018-19	3,974	0.0%	0.000	3,484	-3.1%	0.000	3,484	-3.1%	0.000	3,484	-3.1%	0.000
2019-20	3,975	0.0%	0.000	3,417	-1.9%	0.000	3,417	-1.9%	0.000	3,417	-1.9%	0.000
2020-21	3,976	0.0%	0.000	3,418	0.0%	0.000	3,418	0.0%	0.000	3,418	0.0%	0.000
2021-22	NA	NA%	N/A	3,419	0.0%	0.000	3,419	0.0%	0.000	3,419	0.0%	0.000

Caseload in May 2017 was 3,299.

Forecast Comparison



18 FFS - Medically Needy

History

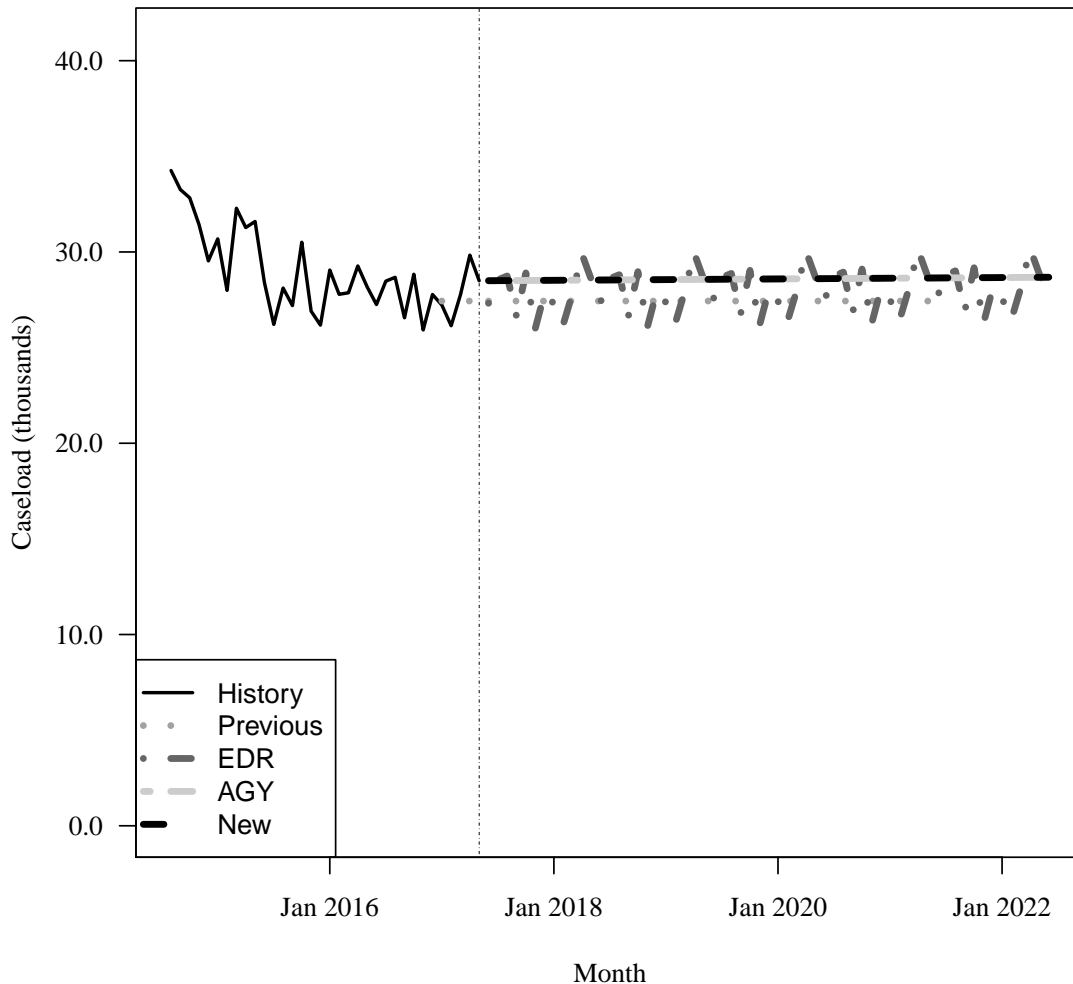
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002

Forecasts

Fiscal Year	2016-17			2017-18			2018-19			2019-20			2020-21			2021-22		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita	New	% Change	Adult per Capita			
2016-17	27,570	-1.1%	0.002	27,752	-0.4%	0.002	27,851	-0.1%	0.002	27,851	-0.1%	0.002	27,851	-0.1%	0.002			
2017-18	27,434	-0.5%	0.002	27,820	0.2%	0.002	28,516	2.4%	0.002	28,516	2.4%	0.002	28,516	2.4%	0.002			
2018-19	27,434	0.0%	0.002	27,888	0.2%	0.002	28,552	0.1%	0.002	28,552	0.1%	0.002	28,552	0.1%	0.002			
2019-20	27,434	0.0%	0.002	27,956	0.2%	0.002	28,588	0.1%	0.002	28,588	0.1%	0.002	28,588	0.1%	0.002			
2020-21	27,434	0.0%	0.002	28,023	0.2%	0.002	28,624	0.1%	0.002	28,624	0.1%	0.002	28,624	0.1%	0.002			
2021-22	NA	NA%	N/A	28,090	0.2%	0.002	28,660	0.1%	0.002	28,660	0.1%	0.002	28,660	0.1%	0.002			

Caseload in May 2017 was 28,494.

Forecast Comparison



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

19 FFS - QMB/SLMB/QI

History

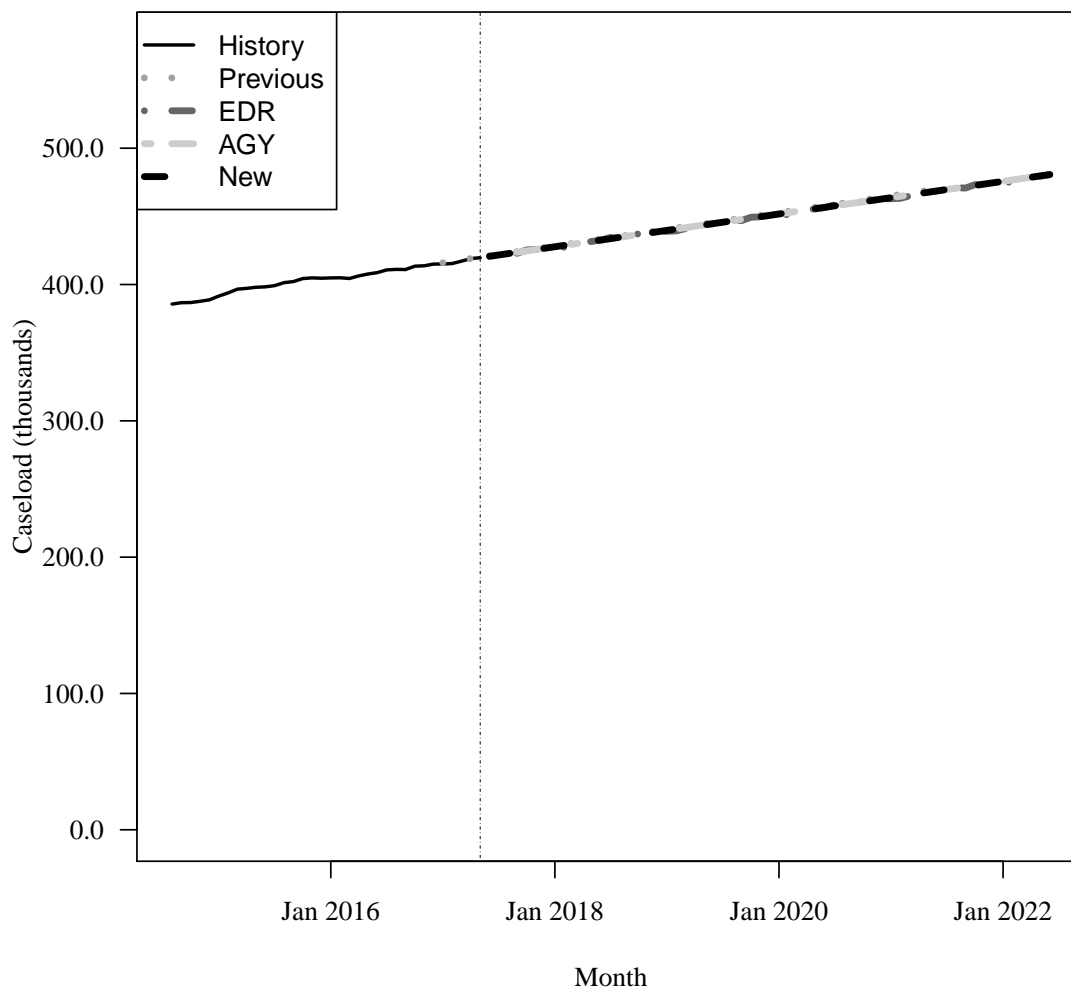
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2016-17	415,516	2.7%	0.026	415,162	2.6%	0.026	415,159	2.6%	0.026	415,159	2.6%	0.026
2017-18	427,727	2.9%	0.026	427,124	2.9%	0.026	427,198	2.9%	0.026	427,198	2.9%	0.026
2018-19	439,976	2.9%	0.026	439,086	2.8%	0.026	439,218	2.8%	0.026	439,218	2.8%	0.026
2019-20	452,226	2.8%	0.027	451,048	2.7%	0.026	451,223	2.7%	0.026	451,223	2.7%	0.026
2020-21	464,476	2.7%	0.027	463,010	2.7%	0.027	463,214	2.7%	0.027	463,214	2.7%	0.027
2021-22	NA	NA%	N/A	474,972	2.6%	0.027	475,192	2.6%	0.027	475,192	2.6%	0.027

Caseload in May 2017 was 419,680.

Forecast Comparison



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

20 FFS - XXI Children (6-18)

History

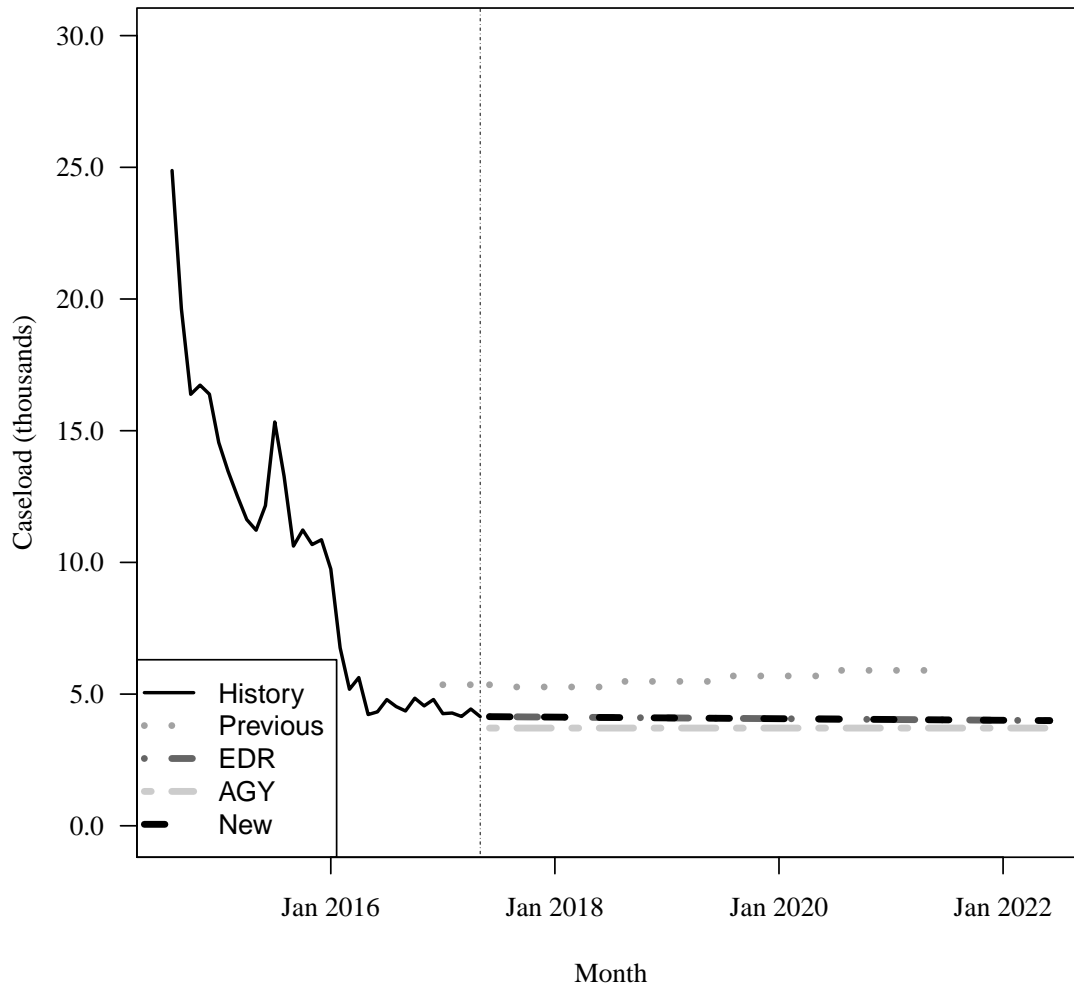
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2016-17	5,000	-44.4%	0.001	4,440	-50.6%	0.001	4,404	-51.0%	0.001	4,440	-50.6%	0.001
2017-18	5,270	5.4%	0.001	4,127	-7.1%	0.001	3,710	-15.8%	0.001	4,127	-7.1%	0.001
2018-19	5,481	4.0%	0.001	4,097	-0.7%	0.001	3,710	0.0%	0.001	4,097	-0.7%	0.001
2019-20	5,689	3.8%	0.001	4,067	-0.7%	0.001	3,710	0.0%	0.001	4,067	-0.7%	0.001
2020-21	5,900	3.7%	0.001	4,037	-0.7%	0.001	3,710	0.0%	0.001	4,037	-0.7%	0.001
2021-22	NA	NA%	N/A	4,007	-0.7%	0.001	3,710	0.0%	0.001	4,007	-0.7%	0.001

Caseload in May 2017 was 4,146.

Forecast Comparison



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

21 FFS - XXI Children (Under 1)

History

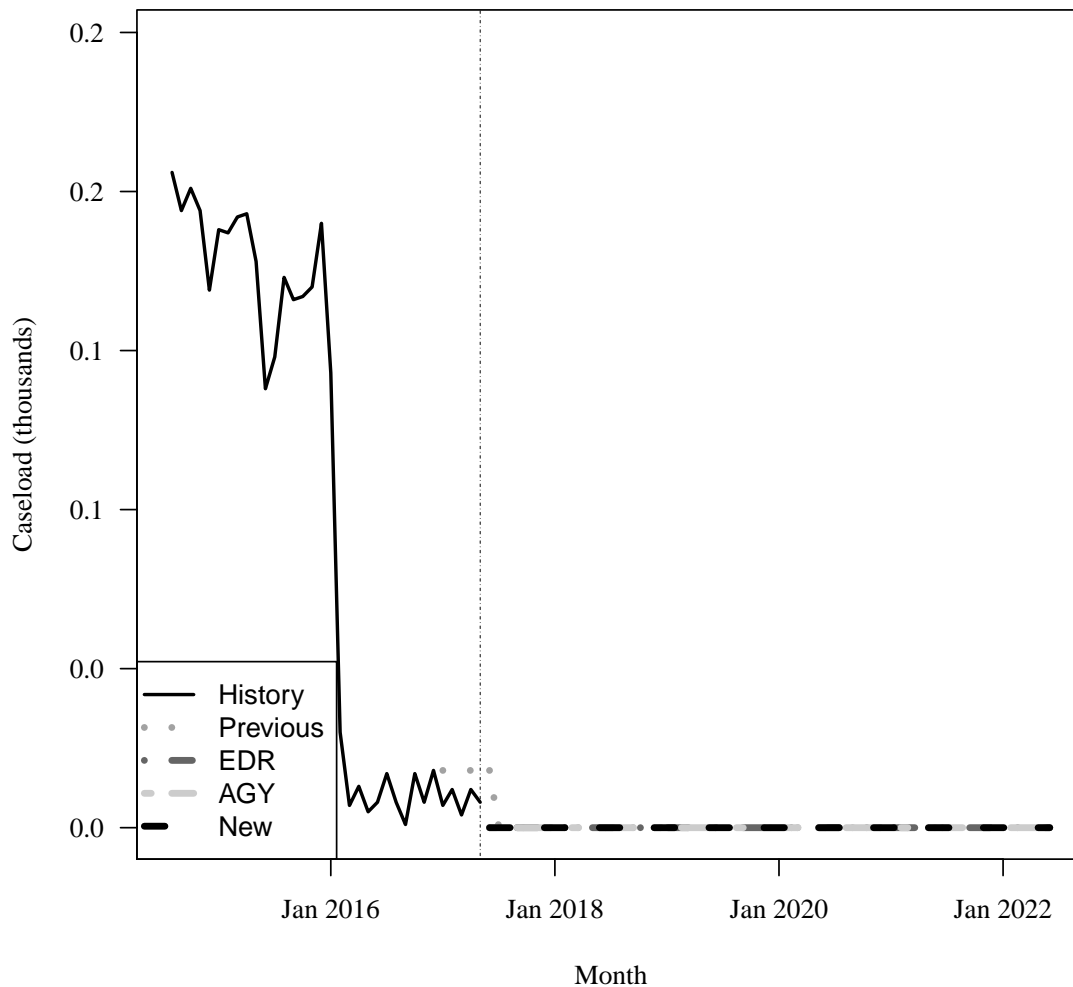
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	185	N/A	0.000
2015-16	102	-45.2%	0.000

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	15	-85.5%	0.000	9	-90.8%	0.000	9	-90.8%	0.000	9	-90.8%	0.000
2017-18	0	100.0%	0.000	0	100.0%	0.000	0	100.0%	0.000	0	100.0%	0.000
2018-19	0	N/A	0.000	0	N/A	0.000	0	N/A	0.000	0	N/A	0.000
2019-20	0	N/A	0.000	0	N/A	0.000	0	N/A	0.000	0	N/A	0.000
2020-21	0	N/A	0.000	0	N/A	0.000	0	N/A	0.000	0	N/A	0.000
2021-22	NA	NA%	N/A	0	N/A	0.000	0	N/A	0.000	0	N/A	0.000

Caseload in May 2017 was 8.

Forecast Comparison



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

22 FFS - General Assistance

History

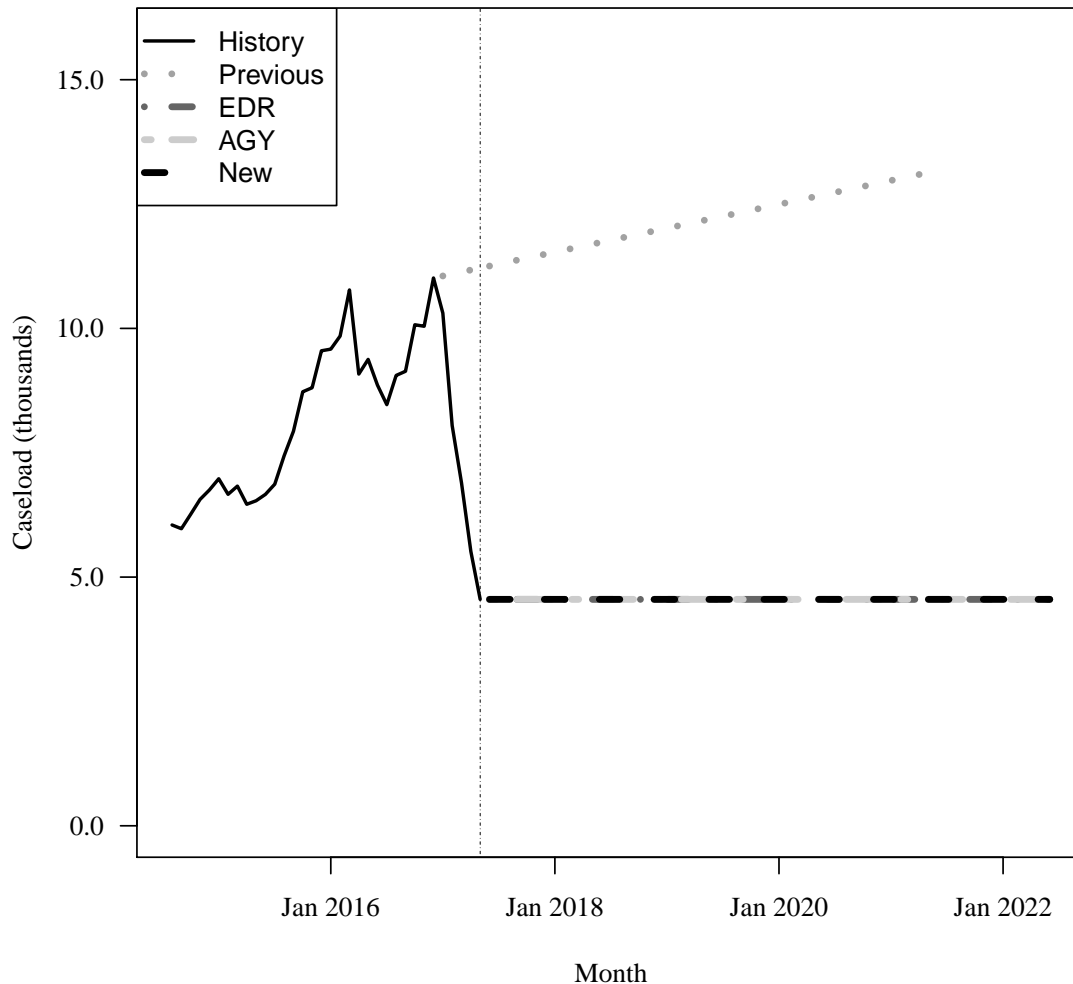
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2016-17	10,393	16.7%	0.001	8,138	-8.6%	0.000	8,138	-8.6%	0.000	8,138	-8.6%	0.000
2017-18	11,514	10.8%	0.001	4,552	-44.1%	0.000	4,552	-44.1%	0.000	4,552	-44.1%	0.000
2018-19	11,994	4.2%	0.001	4,552	0.0%	0.000	4,552	0.0%	0.000	4,552	0.0%	0.000
2019-20	12,474	4.0%	0.001	4,552	0.0%	0.000	4,552	0.0%	0.000	4,552	0.0%	0.000
2020-21	12,954	3.8%	0.001	4,552	0.0%	0.000	4,552	0.0%	0.000	4,552	0.0%	0.000
2021-22	NA	NA%	N/A	4,552	0.0%	0.000	4,552	0.0%	0.000	4,552	0.0%	0.000

Caseload in May 2017 was 4,552.

Forecast Comparison



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

23 FFS - Family Planning

History

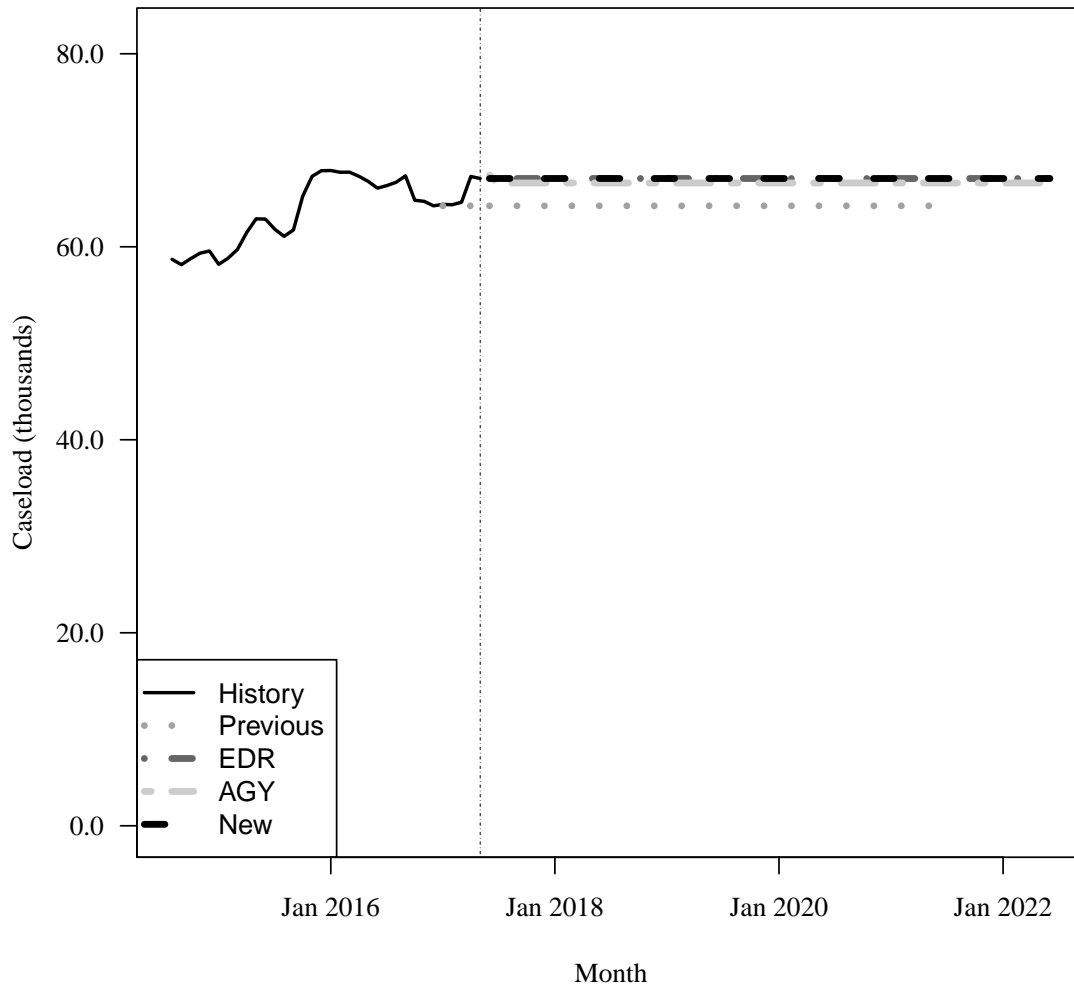
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004

Forecasts

Fiscal Year	2016-17			2017-18			2018-19			2019-20			2020-21			2021-22		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita	New	% Change	Adult per Capita			
2016-17	64,965	-1.1%	0.004	65,744	0.0%	0.004	65,774	0.1%	0.004	65,744	0.0%	0.004	65,744	0.0%	0.004			
2017-18	64,241	-1.1%	0.004	67,073	2.0%	0.004	66,588	1.2%	0.004	67,073	2.0%	0.004	67,073	2.0%	0.004			
2018-19	64,241	0.0%	0.004	67,073	0.0%	0.004	66,610	0.0%	0.004	67,073	0.0%	0.004	67,073	0.0%	0.004			
2019-20	64,241	0.0%	0.004	67,073	0.0%	0.004	66,610	0.0%	0.004	67,073	0.0%	0.004	67,073	0.0%	0.004			
2020-21	64,241	0.0%	0.004	67,073	0.0%	0.004	66,610	0.0%	0.004	67,073	0.0%	0.004	67,073	0.0%	0.004			
2021-22	NA	NA%	N/A	67,073	0.0%	0.004	66,610	0.0%	0.004	67,073	0.0%	0.004	67,073	0.0%	0.004			

Caseload in May 2017 was 67,073.

Forecast Comparison



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