

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2018 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Total Medicaid Caseload	Old	3,981,180	4,020,977	4,063,066	4,105,038	4,146,935	4,188,770	N/A
	New	3,931,787	3,865,083	3,893,429	3,922,048	3,950,663	3,979,281	4,007,901
	Change	(49,393)	(155,894)	(169,637)	(182,990)	(196,272)	(209,489)	N/A
	% Change	-1.24%	-3.88%	-4.18%	-4.46%	-4.73%	-5.00%	N/A
SMMC - TANF 0-13	Old	1,548,531	1,549,381	1,554,377	1,559,374	1,564,370	1,569,366	N/A
	New	1,538,720	1,505,122	1,507,014	1,508,904	1,510,795	1,512,686	1,514,577
	Change	(9,811)	(44,259)	(47,363)	(50,470)	(53,575)	(56,680)	N/A
	% Change	-0.63%	-2.86%	-3.05%	-3.24%	-3.42%	-3.61%	N/A
SMMC - TANF 14+	Old	975,156	975,574	980,021	984,467	988,913	993,359	N/A
	New	957,710	916,656	919,792	922,928	926,064	929,200	932,336
	Change	(17,446)	(58,918)	(60,229)	(61,539)	(62,849)	(64,159)	N/A
	% Change	-1.79%	-6.04%	-6.15%	-6.25%	-6.36%	-6.46%	N/A
SMMC - SSI Medicaid	Old	334,641	349,596	357,988	366,376	374,764	383,152	N/A
	New	313,064	305,643	305,643	305,643	305,643	305,643	305,643
	Change	(21,577)	(43,953)	(52,345)	(60,733)	(69,121)	(77,509)	N/A
	% Change	-6.45%	-12.57%	-14.62%	-16.58%	-18.44%	-20.23%	N/A
SMMC - SSI Dual	Old	124,753	124,369	124,720	125,072	125,423	125,774	N/A
	New	122,782	114,820	114,820	114,820	114,820	114,820	114,820
	Change	(1,971)	(9,549)	(9,900)	(10,252)	(10,603)	(10,954)	N/A
	% Change	-1.58%	-7.68%	-7.94%	-8.20%	-8.45%	-8.71%	N/A
SMMC - HIV/AIDS Medicaid Only	Old	6,464	6,722	6,791	6,834	6,871	6,908	N/A
	New	6,360	6,437	6,501	6,540	6,573	6,606	6,639
	Change	(104)	(85)	(90)	(94)	(98)	(102)	N/A
	% Change	-1.61%	-4.24%	-4.27%	-4.30%	-4.34%	-4.37%	N/A
SMMC - HIV/AIDS Specialty Medicaid Only	Old	7,294	7,332	7,361	7,389	7,418	7,447	N/A
	New	7,071	6,811	6,824	6,836	6,848	6,860	6,872
	Change	(223)	(521)	(537)	(553)	(570)	(587)	N/A
	% Change	-3.06%	-7.11%	-7.30%	-7.48%	-7.68%	-7.88%	N/A
SMMC - HIV/AIDS Dual Eligible	Old	5,519	5,574	5,598	5,622	5,646	5,670	N/A
	New	5,107	4,644	4,656	4,668	4,680	4,692	4,704
	Change	(412)	(930)	(942)	(954)	(966)	(978)	N/A
	% Change	-7.47%	-16.68%	-16.83%	-16.97%	-17.11%	-17.25%	N/A
SMMC - LTC Medicaid Only	Old	7,272	7,771	8,211	8,612	8,987	9,343	N/A
	New	7,432	8,387	9,265	10,137	11,004	11,867	12,725
	Change	160	616	1,054	1,525	2,017	2,524	N/A
	% Change	2.20%	7.93%	12.84%	17.71%	22.44%	27.01%	N/A

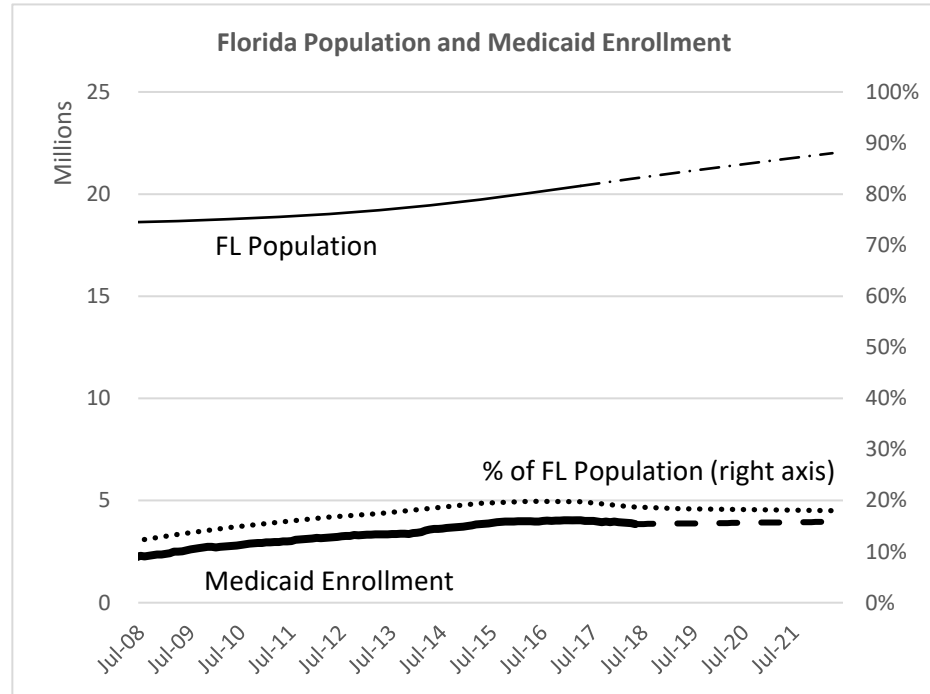
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
SMMC - LTC Dual	Old	75,298	76,968	78,607	80,198	81,749	83,267	N/A
	New	74,417	74,826	75,530	76,234	76,938	77,643	78,347
	Change	(881)	(2,142)	(3,077)	(3,964)	(4,811)	(5,624)	N/A
	% Change	-1.17%	-2.78%	-3.91%	-4.94%	-5.89%	-6.75%	N/A
SMMC - Child Welfare	Old	62,081	64,014	65,880	67,746	69,613	71,476	N/A
	New	61,677	62,770	63,874	64,977	66,080	67,183	68,286
	Change	(404)	(1,244)	(2,006)	(2,769)	(3,533)	(4,293)	N/A
	% Change	-0.65%	-1.94%	-3.04%	-4.09%	-5.08%	-6.01%	N/A
SMMC - CMSN	Old	50,757	51,084	51,084	51,084	51,084	51,084	N/A
	New	50,411	50,550	50,550	50,550	50,550	50,550	50,550
	Change	(346)	(534)	(534)	(534)	(534)	(534)	N/A
	% Change	-0.68%	-1.05%	-1.05%	-1.05%	-1.05%	-1.05%	N/A
FFS - Other FFS	Old	180,733	186,439	192,439	198,439	204,439	210,439	N/A
	New	185,208	192,792	200,124	207,456	214,788	222,120	229,452
	Change	4,475	6,353	7,685	9,017	10,349	11,681	N/A
	% Change	2.48%	3.41%	3.99%	4.54%	5.06%	5.55%	N/A
FFS - Medically Needy	Old	28,453	28,878	29,250	29,622	29,994	30,366	N/A
	New	27,608	29,081	29,177	29,273	29,369	29,465	29,561
	Change	(845)	203	(73)	(349)	(625)	(901)	N/A
	% Change	-2.97%	0.70%	-0.25%	-1.18%	-2.08%	-2.97%	N/A
FFS - QMB/SLMB/QI	Old	429,298	442,477	455,285	468,086	480,879	493,666	N/A
	New	430,686	447,034	459,766	472,498	485,230	497,962	510,694
	Change	1,388	4,557	4,481	4,412	4,351	4,296	N/A
	% Change	0.32%	1.03%	0.98%	0.94%	0.90%	0.87%	N/A
FFS - XXI Children (6-18)	Old	4,379	4,371	4,371	4,371	4,371	4,371	N/A
	New	4,340	3,954	3,954	3,954	3,954	3,954	3,954
	Change	(39)	(417)	(417)	(417)	(417)	(417)	N/A
	% Change	-0.89%	-9.54%	-9.54%	-9.54%	-9.54%	-9.54%	N/A
FFS - General Assistance	Old	1,470	1,281	1,281	1,281	1,281	1,281	N/A
	New	1,291	989	989	989	989	989	989
	Change	(179)	(292)	(292)	(292)	(292)	(292)	N/A
	% Change	-12.18%	-22.79%	-22.79%	-22.79%	-22.79%	-22.79%	N/A
FFS - Family Planning	Old	66,064	66,154	66,824	67,493	68,162	68,831	N/A
	New	68,264	68,333	69,016	69,706	70,403	71,107	71,818
	Change	2,200	2,179	2,192	2,213	2,241	2,276	N/A
	% Change	3.33%	3.29%	3.28%	3.28%	3.29%	3.31%	N/A

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Relative Caregiver (TANF Conference)	Old	18,704	18,725	18,722	18,722	18,722	18,722	N/A
	New	18,360	18,360	18,360	18,360	18,360	18,360	18,360
	Change	(344)	(365)	(362)	(362)	(362)	(362)	N/A
	% Change	-1.84%	-1.95%	-1.93%	-1.93%	-1.93%	-1.93%	N/A
Child Only (TANF Conference)	Old	24,442	24,333	24,322	24,317	24,315	24,314	N/A
	New	23,784	22,844	22,726	22,726	22,726	22,726	22,726
	Change	(658)	(1,489)	(1,596)	(1,591)	(1,589)	(1,588)	N/A
	% Change	-2.69%	-6.12%	-6.56%	-6.54%	-6.54%	-6.53%	N/A
Families with Adults (TANF Conference)	Old	26,682	26,704	26,704	26,704	26,704	26,704	N/A
	New	24,718	22,498	22,318	22,318	22,318	22,318	22,318
	Change	(1,964)	(4,206)	(4,386)	(4,386)	(4,386)	(4,386)	N/A
	% Change	-7.36%	-15.75%	-16.42%	-16.42%	-16.42%	-16.42%	N/A
Unemployed Parents (TANF Conference)	Old	3,188	3,229	3,229	3,229	3,229	3,229	N/A
	New	2,776	2,533	2,533	2,533	2,533	2,533	2,533
	Change	(412)	(696)	(696)	(696)	(696)	(696)	N/A
	% Change	-12.92%	-21.55%	-21.55%	-21.55%	-21.55%	-21.55%	N/A

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2018 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2010-11 TO FY 2023-24

Fiscal Year	Medicaid Caseload	Percent Change
2010-11	2,932,168	
2011-12	3,140,837	7.1%
2012-13	3,313,699	5.5%
2013-14	3,457,449	4.3%
2014-15	3,752,934	8.5%
2015-16	3,967,169	5.7%
2016-17	4,017,726	1.3%
2017-18	3,931,787	-2.1%
2018-19	3,865,083	-1.7%
2019-20	3,893,429	0.7%
2020-21	3,922,048	0.7%
2021-22	3,950,663	0.7%
2022-23	3,979,281	0.7%
2023-24	4,007,901	0.7%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2017-18 through FY2023-24 - FINAL

July 25, 2018

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1 Total Medicaid Caseload

History

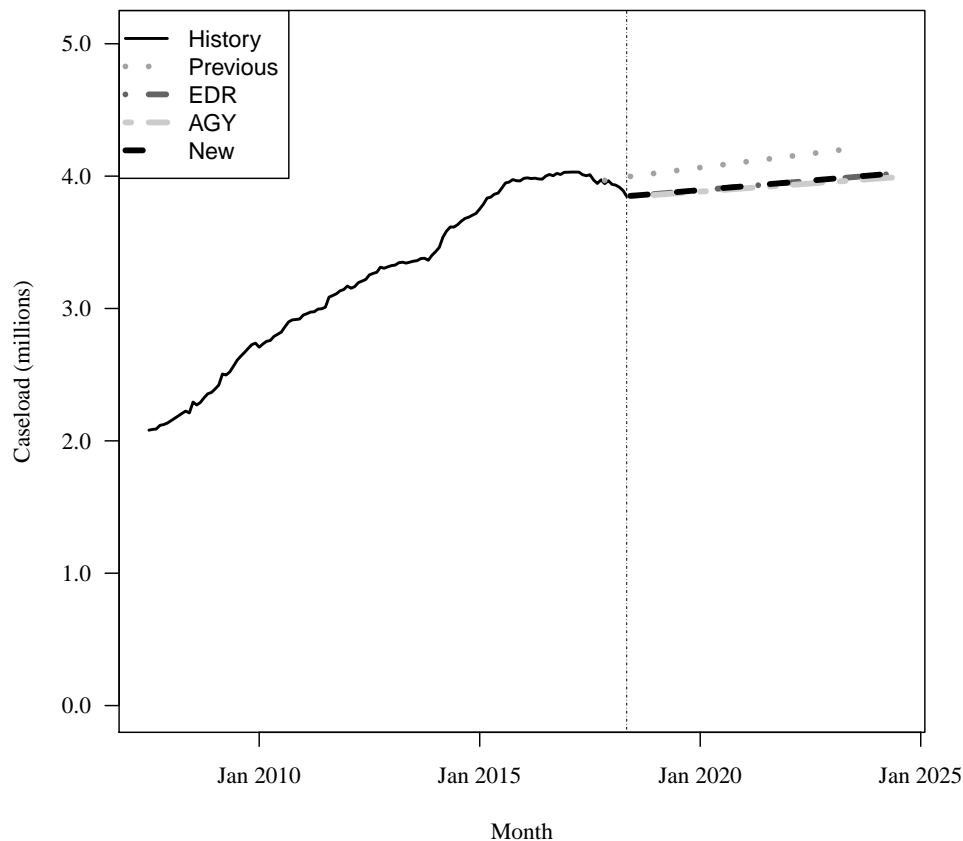
Fiscal Year	Average Level	Percent Change	Total per Capita
2009-10	2,718,523	N/A	0.146
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	3,981,180	-0.9%	0.192	3,931,727	-2.1%	0.190	3,931,539	-2.1%	0.189	3,931,787	-2.1%	0.190
2018-19	4,020,977	1.0%	0.191	3,864,600	-1.7%	0.183	3,858,357	-1.9%	0.183	3,865,083	-1.7%	0.183
2019-20	4,063,066	1.0%	0.190	3,892,712	0.7%	0.182	3,882,179	0.6%	0.182	3,893,429	0.7%	0.182
2020-21	4,105,038	1.0%	0.189	3,921,125	0.7%	0.181	3,906,584	0.6%	0.180	3,922,048	0.7%	0.181
2021-22	4,146,935	1.0%	0.188	3,949,537	0.7%	0.179	3,930,984	0.6%	0.179	3,950,663	0.7%	0.180
2022-23	4,188,770	1.0%	0.188	3,977,950	0.7%	0.178	3,955,378	0.6%	0.177	3,979,281	0.7%	0.178
2023-24	NA	NA%	N/A	4,006,363	0.7%	0.177	3,979,769	0.6%	0.176	4,007,901	0.7%	0.177

Caseload in May 2018 was 3,846,017.

Forecast Comparison



2 SMMC - TANF 0-13

History

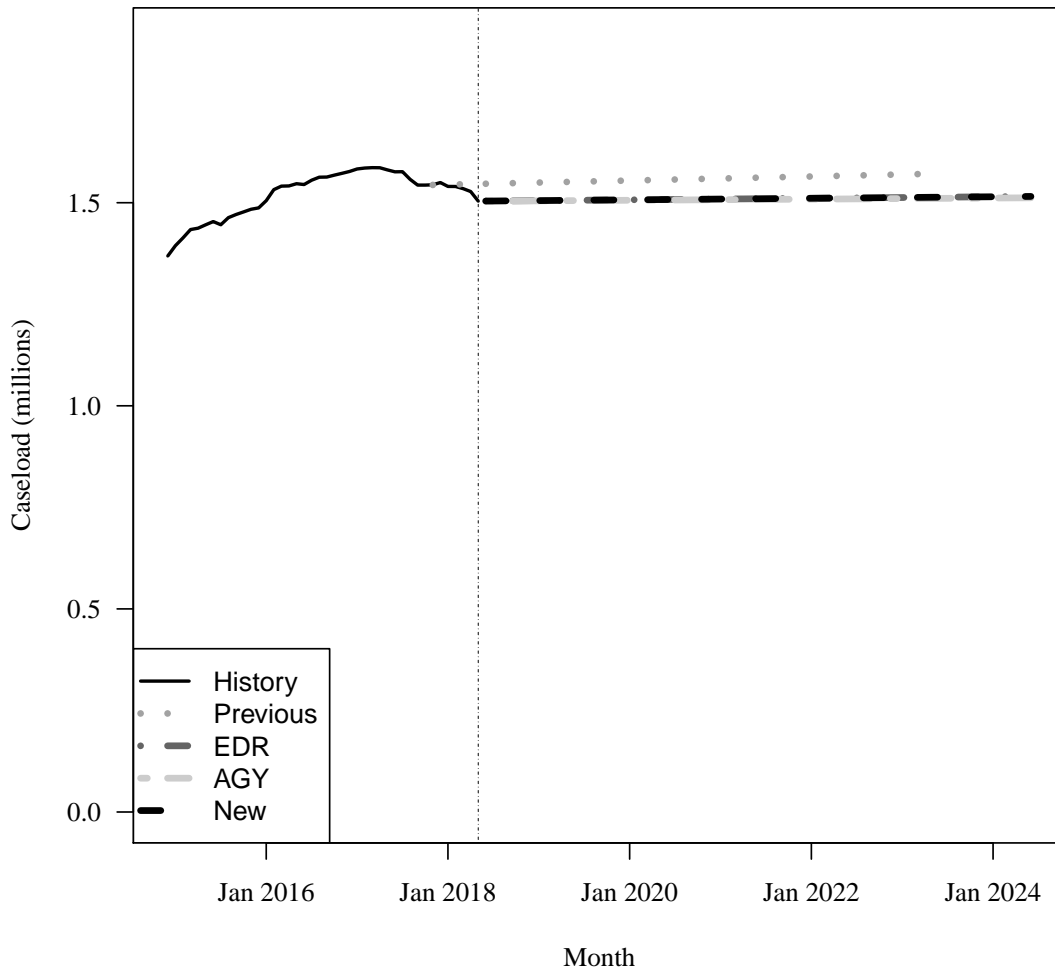
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,420,988	N/A	0.349
2015-16	1,503,255	5.8%	0.365
2016-17	1,574,679	4.8%	0.378

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	1,548,531	-1.7%	0.366	1,538,720	-2.3%	0.364	1,538,697	-2.3%	0.364	1,538,720	-2.3%	0.364
2018-19	1,549,381	0.1%	0.362	1,505,122	-2.2%	0.352	1,504,564	-2.2%	0.352	1,505,122	-2.2%	0.352
2019-20	1,554,377	0.3%	0.359	1,507,014	0.1%	0.348	1,505,944	0.1%	0.348	1,507,014	0.1%	0.348
2020-21	1,559,374	0.3%	0.356	1,508,904	0.1%	0.344	1,507,324	0.1%	0.344	1,508,904	0.1%	0.344
2021-22	1,564,370	0.3%	0.353	1,510,795	0.1%	0.341	1,508,704	0.1%	0.340	1,510,795	0.1%	0.341
2022-23	1,569,366	0.3%	0.350	1,512,686	0.1%	0.337	1,510,084	0.1%	0.336	1,512,686	0.1%	0.337
2023-24	NA	NA%	N/A	1,514,577	0.1%	0.333	1,511,464	0.1%	0.333	1,514,577	0.1%	0.333

Caseload in May 2018 was 1,503,941.

Forecast Comparison



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

3 SMMC - TANF 14+

History

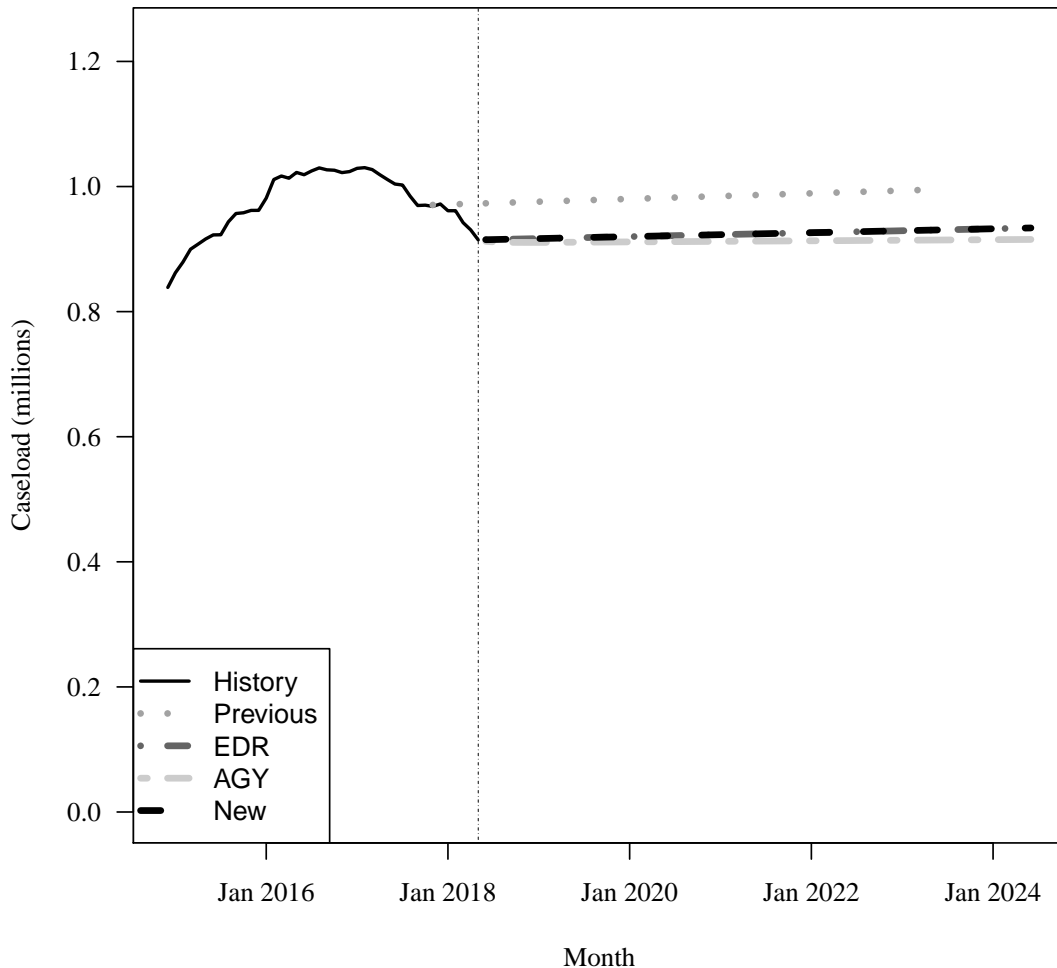
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	975,156	-4.7%	0.059	957,710	-6.4%	0.058	957,489	-6.4%	0.058	957,710	-6.4%	0.058
2018-19	975,574	0.0%	0.058	916,656	-4.3%	0.055	910,846	-4.9%	0.054	916,656	-4.3%	0.055
2019-20	980,021	0.5%	0.057	919,792	0.3%	0.054	911,434	0.1%	0.053	919,792	0.3%	0.054
2020-21	984,467	0.5%	0.057	922,928	0.3%	0.053	912,321	0.1%	0.053	922,928	0.3%	0.053
2021-22	988,913	0.5%	0.056	926,064	0.3%	0.053	913,209	0.1%	0.052	926,064	0.3%	0.053
2022-23	993,359	0.4%	0.056	929,200	0.3%	0.052	914,097	0.1%	0.051	929,200	0.3%	0.052
2023-24	NA	NA%	N/A	932,336	0.3%	0.052	914,985	0.1%	0.051	932,336	0.3%	0.052

Caseload in May 2018 was 914,697.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

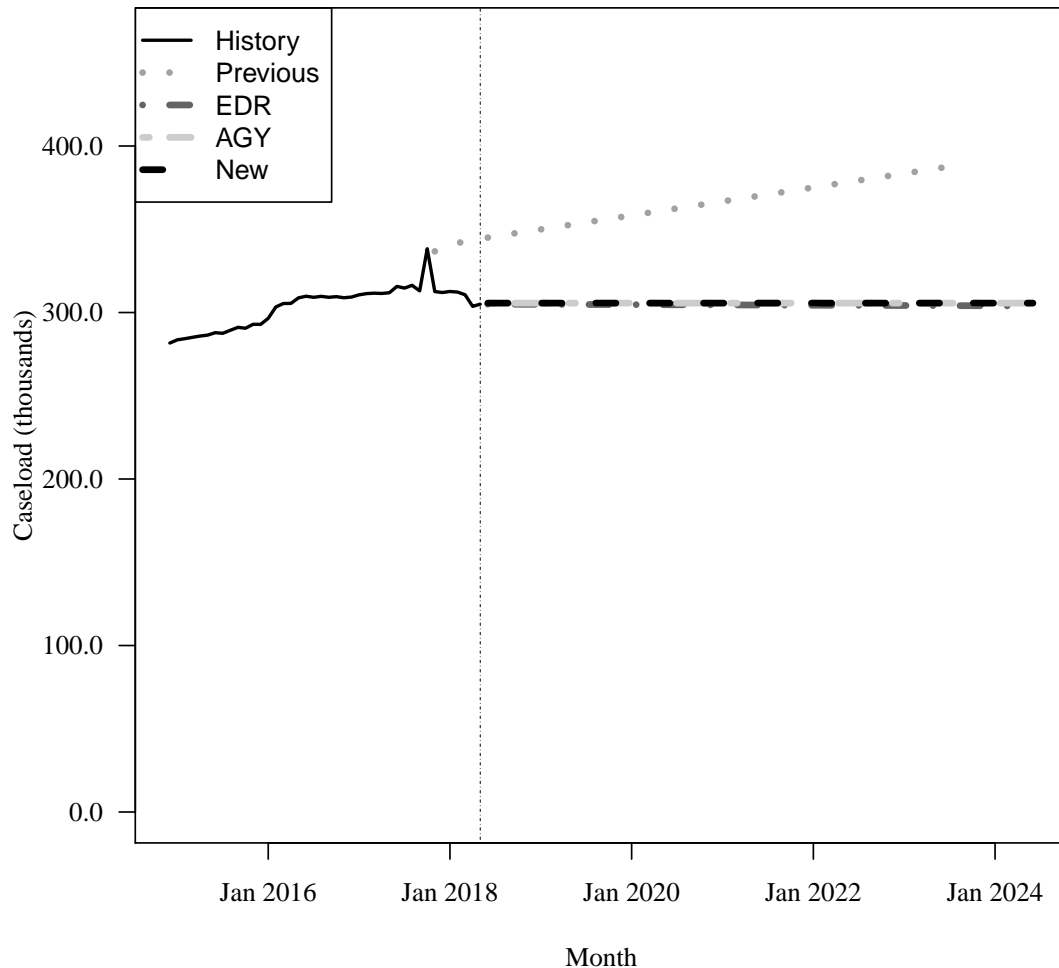
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	334,641	7.7%	0.020	313,011	0.7%	0.019	313,064	0.8%	0.019	313,064	0.8%	0.019
2018-19	349,596	4.5%	0.021	304,913	-2.6%	0.018	305,643	-2.4%	0.018	305,643	-2.4%	0.018
2019-20	357,988	2.4%	0.021	304,740	-0.1%	0.018	305,643	0.0%	0.018	305,643	0.0%	0.018
2020-21	366,376	2.3%	0.021	304,566	-0.1%	0.018	305,643	0.0%	0.018	305,643	0.0%	0.018
2021-22	374,764	2.3%	0.021	304,392	-0.1%	0.017	305,643	0.0%	0.017	305,643	0.0%	0.017
2022-23	383,152	2.2%	0.022	304,217	-0.1%	0.017	305,643	0.0%	0.017	305,643	0.0%	0.017
2023-24	NA	NA%	N/A	304,044	-0.1%	0.017	305,643	0.0%	0.017	305,643	0.0%	0.017

Caseload in May 2018 was 305,023.

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.
July 25, 2018

5 SMMC - SSI DUAL

History

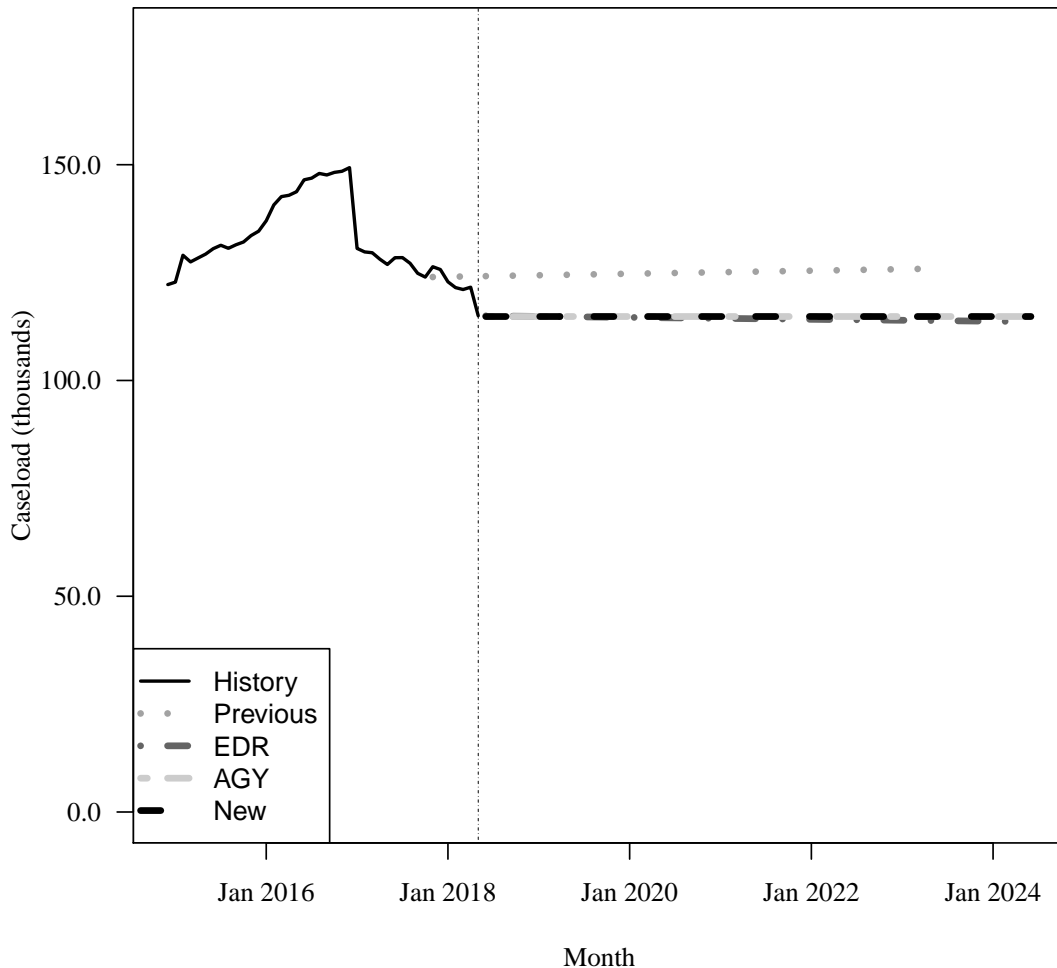
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	124,753	-9.9%	0.008	122,795	-11.3%	0.007	122,782	-11.3%	0.007	122,782	-11.3%	0.007
2018-19	124,369	-0.3%	0.007	114,850	-6.5%	0.007	114,820	-6.5%	0.007	114,820	-6.5%	0.007
2019-20	124,720	0.3%	0.007	114,627	-0.2%	0.007	114,820	0.0%	0.007	114,820	0.0%	0.007
2020-21	125,072	0.3%	0.007	114,404	-0.2%	0.007	114,820	0.0%	0.007	114,820	0.0%	0.007
2021-22	125,423	0.3%	0.007	114,182	-0.2%	0.006	114,820	0.0%	0.007	114,820	0.0%	0.007
2022-23	125,774	0.3%	0.007	113,959	-0.2%	0.006	114,820	0.0%	0.006	114,820	0.0%	0.006
2023-24	NA	NA%	N/A	113,736	-0.2%	0.006	114,820	0.0%	0.006	114,820	0.0%	0.006

Caseload in May 2018 was 114,990.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

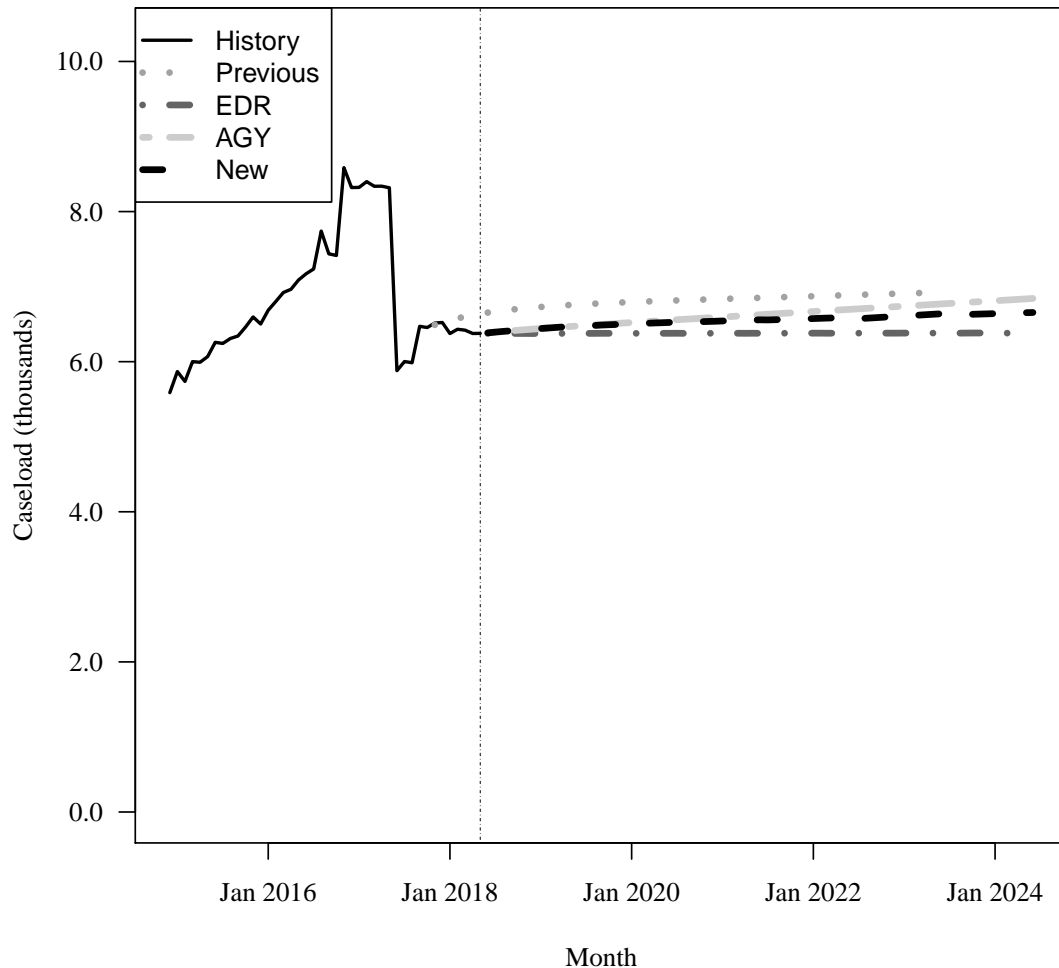
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,930	N/A	0.000
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	6,464	-17.8%	0.000	6,359	-19.1%	0.000	6,360	-19.1%	0.000	6,360	-19.1%	0.000
2018-19	6,722	4.0%	0.000	6,376	0.3%	0.000	6,437	1.2%	0.000	6,437	1.2%	0.000
2019-20	6,791	1.0%	0.000	6,378	0.0%	0.000	6,518	1.3%	0.000	6,501	1.0%	0.000
2020-21	6,834	0.6%	0.000	6,378	0.0%	0.000	6,592	1.1%	0.000	6,540	0.6%	0.000
2021-22	6,871	0.5%	0.000	6,380	0.0%	0.000	6,665	1.1%	0.000	6,573	0.5%	0.000
2022-23	6,908	0.5%	0.000	6,380	0.0%	0.000	6,737	1.1%	0.000	6,606	0.5%	0.000
2023-24	NA	NA%	N/A	6,381	0.0%	0.000	6,809	1.1%	0.000	6,639	0.5%	0.000

Caseload in May 2018 was 6,377.

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.
July 25, 2018

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

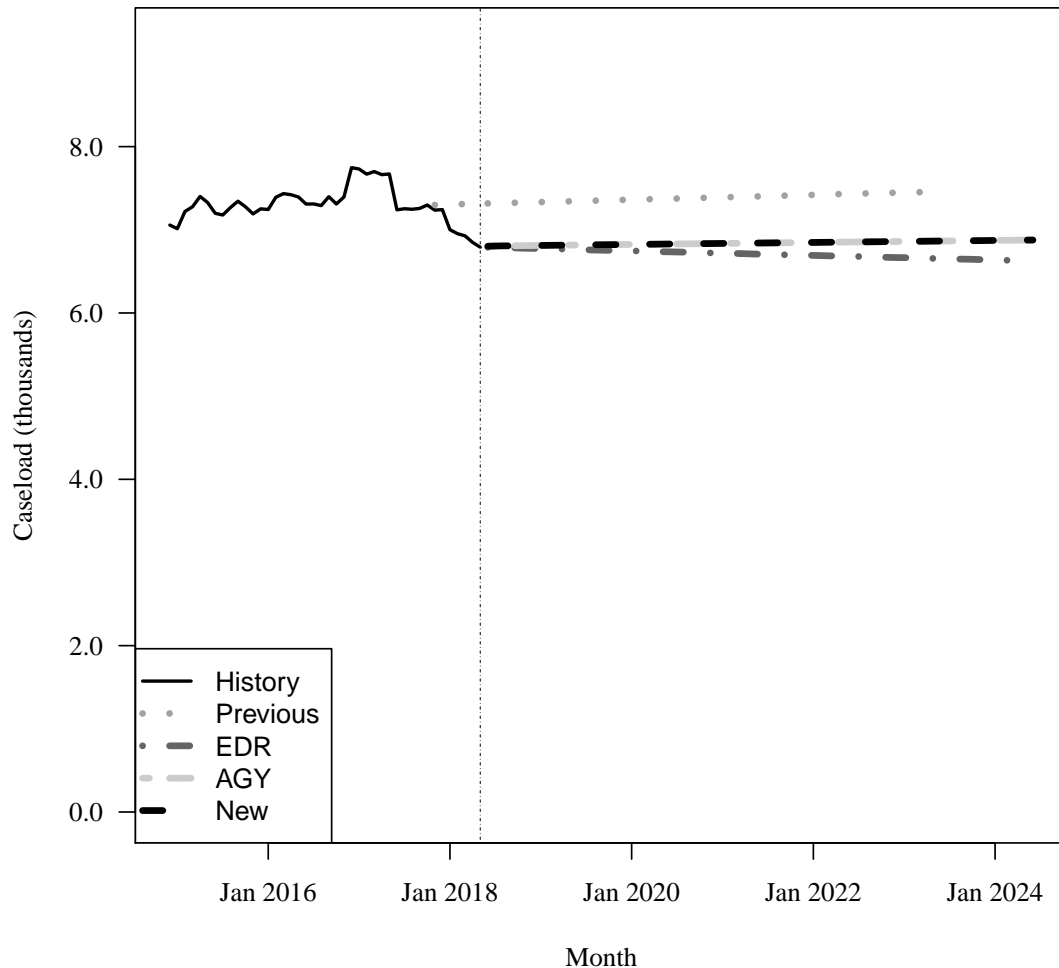
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	7,213	N/A	0.000
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,294	-2.9%	0.000	7,070	-5.9%	0.000	7,071	-5.8%	0.000	7,071	-5.8%	0.000
2018-19	7,332	0.5%	0.000	6,775	-4.2%	0.000	6,811	-3.7%	0.000	6,811	-3.7%	0.000
2019-20	7,361	0.4%	0.000	6,747	-0.4%	0.000	6,824	0.2%	0.000	6,824	0.2%	0.000
2020-21	7,389	0.4%	0.000	6,720	-0.4%	0.000	6,836	0.2%	0.000	6,836	0.2%	0.000
2021-22	7,418	0.4%	0.000	6,693	-0.4%	0.000	6,848	0.2%	0.000	6,848	0.2%	0.000
2022-23	7,447	0.4%	0.000	6,665	-0.4%	0.000	6,860	0.2%	0.000	6,860	0.2%	0.000
2023-24	NA	NA%	N/A	6,638	-0.4%	0.000	6,872	0.2%	0.000	6,872	0.2%	0.000

Caseload in May 2018 was 6,791.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

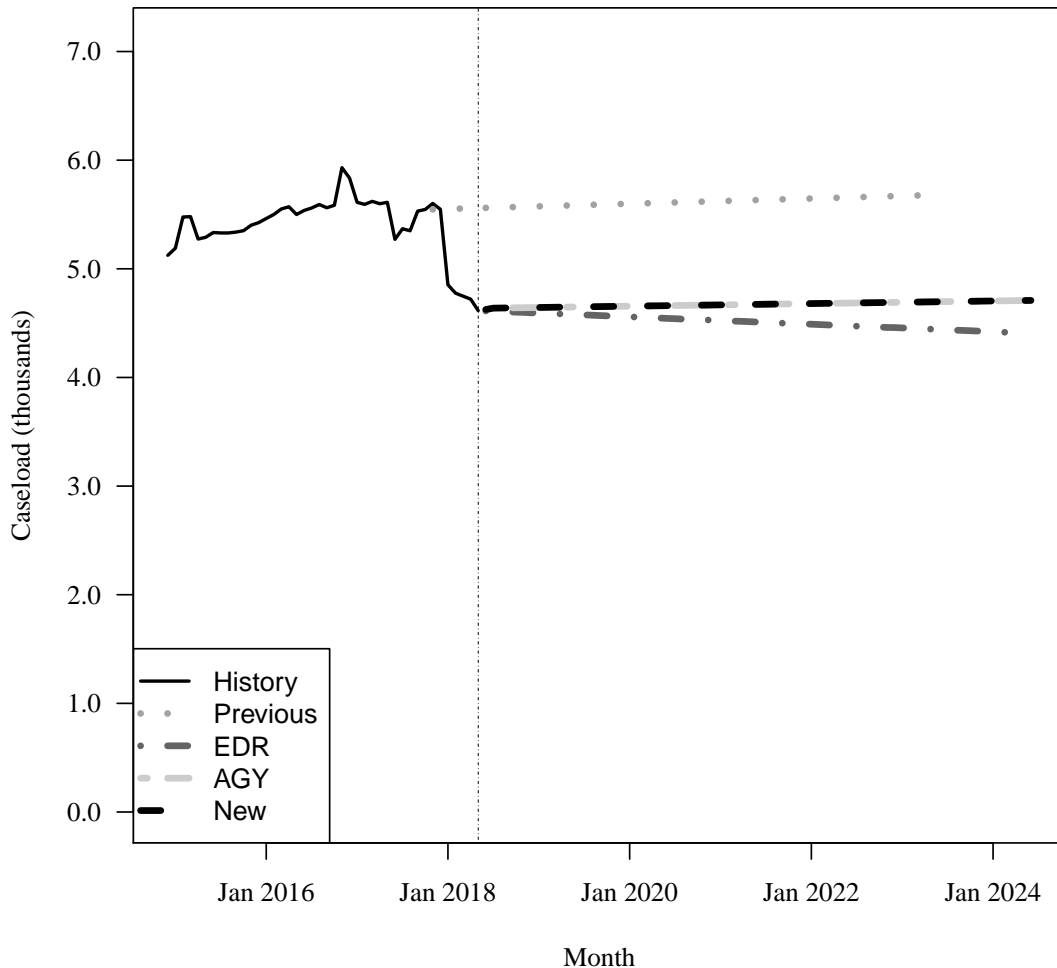
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	5,519	-1.7%	0.000	5,106	-9.1%	0.000	5,107	-9.0%	0.000	5,107	-9.0%	0.000
2018-19	5,574	1.0%	0.000	4,594	-10.0%	0.000	4,644	-9.1%	0.000	4,644	-9.1%	0.000
2019-20	5,598	0.4%	0.000	4,560	-0.8%	0.000	4,656	0.3%	0.000	4,656	0.3%	0.000
2020-21	5,622	0.4%	0.000	4,525	-0.7%	0.000	4,668	0.3%	0.000	4,668	0.3%	0.000
2021-22	5,646	0.4%	0.000	4,491	-0.8%	0.000	4,680	0.3%	0.000	4,680	0.3%	0.000
2022-23	5,670	0.4%	0.000	4,457	-0.8%	0.000	4,692	0.3%	0.000	4,692	0.3%	0.000
2023-24	NA	NA%	N/A	4,422	-0.8%	0.000	4,704	0.3%	0.000	4,704	0.3%	0.000

Caseload in May 2018 was 4,615.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

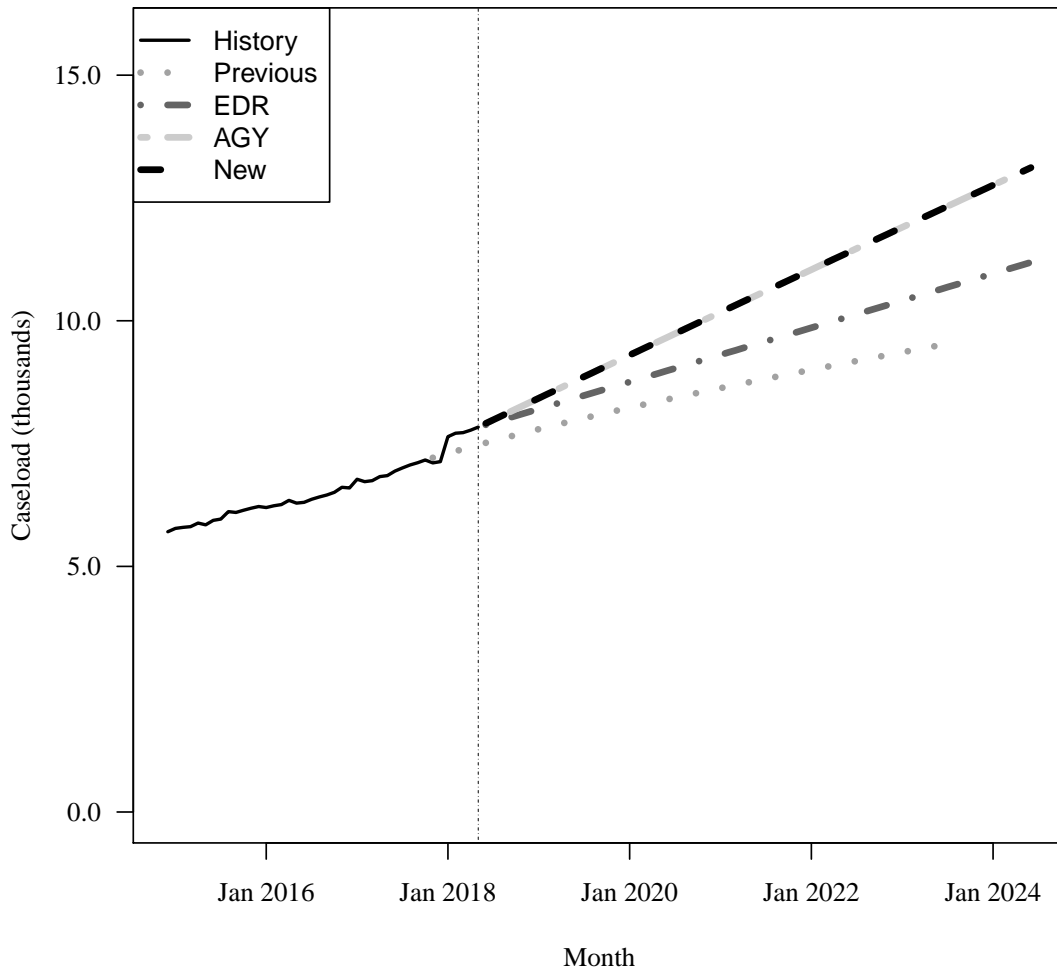
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,272	9.3%	0.000	7,429	11.7%	0.000	7,432	11.7%	0.000	7,432	11.7%	0.000
2018-19	7,771	6.9%	0.000	8,182	10.1%	0.000	8,387	12.9%	0.000	8,387	12.9%	0.000
2019-20	8,211	5.7%	0.000	8,733	6.7%	0.001	9,265	10.5%	0.001	9,265	10.5%	0.001
2020-21	8,612	4.9%	0.000	9,284	6.3%	0.001	10,137	9.4%	0.001	10,137	9.4%	0.001
2021-22	8,987	4.4%	0.001	9,834	5.9%	0.001	11,004	8.6%	0.001	11,004	8.6%	0.001
2022-23	9,343	4.0%	0.001	10,387	5.6%	0.001	11,867	7.8%	0.001	11,867	7.8%	0.001
2023-24	NA	NA%	N/A	10,937	5.3%	0.001	12,725	7.2%	0.001	12,725	7.2%	0.001

Caseload in May 2018 was 7,836.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

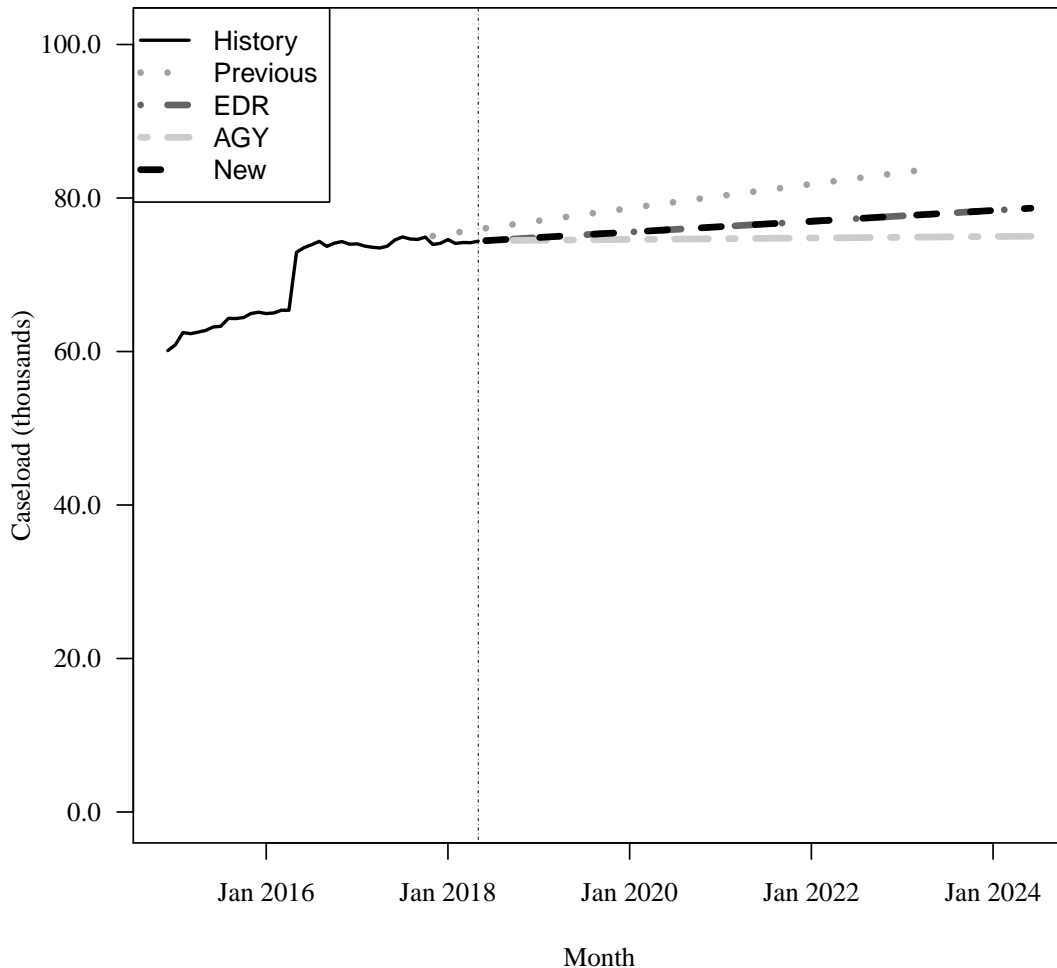
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	75,298	1.8%	0.005	74,417	0.6%	0.005	74,416	0.6%	0.005	74,417	0.6%	0.005
2018-19	76,968	2.2%	0.005	74,826	0.5%	0.004	74,498	0.1%	0.004	74,826	0.5%	0.004
2019-20	78,607	2.1%	0.005	75,530	0.9%	0.004	74,595	0.1%	0.004	75,530	0.9%	0.004
2020-21	80,198	2.0%	0.005	76,234	0.9%	0.004	74,691	0.1%	0.004	76,234	0.9%	0.004
2021-22	81,749	1.9%	0.005	76,938	0.9%	0.004	74,787	0.1%	0.004	76,938	0.9%	0.004
2022-23	83,267	1.9%	0.005	77,643	0.9%	0.004	74,883	0.1%	0.004	77,643	0.9%	0.004
2023-24	NA	NA%	N/A	78,347	0.9%	0.004	74,979	0.1%	0.004	78,347	0.9%	0.004

Caseload in May 2018 was 74,385.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

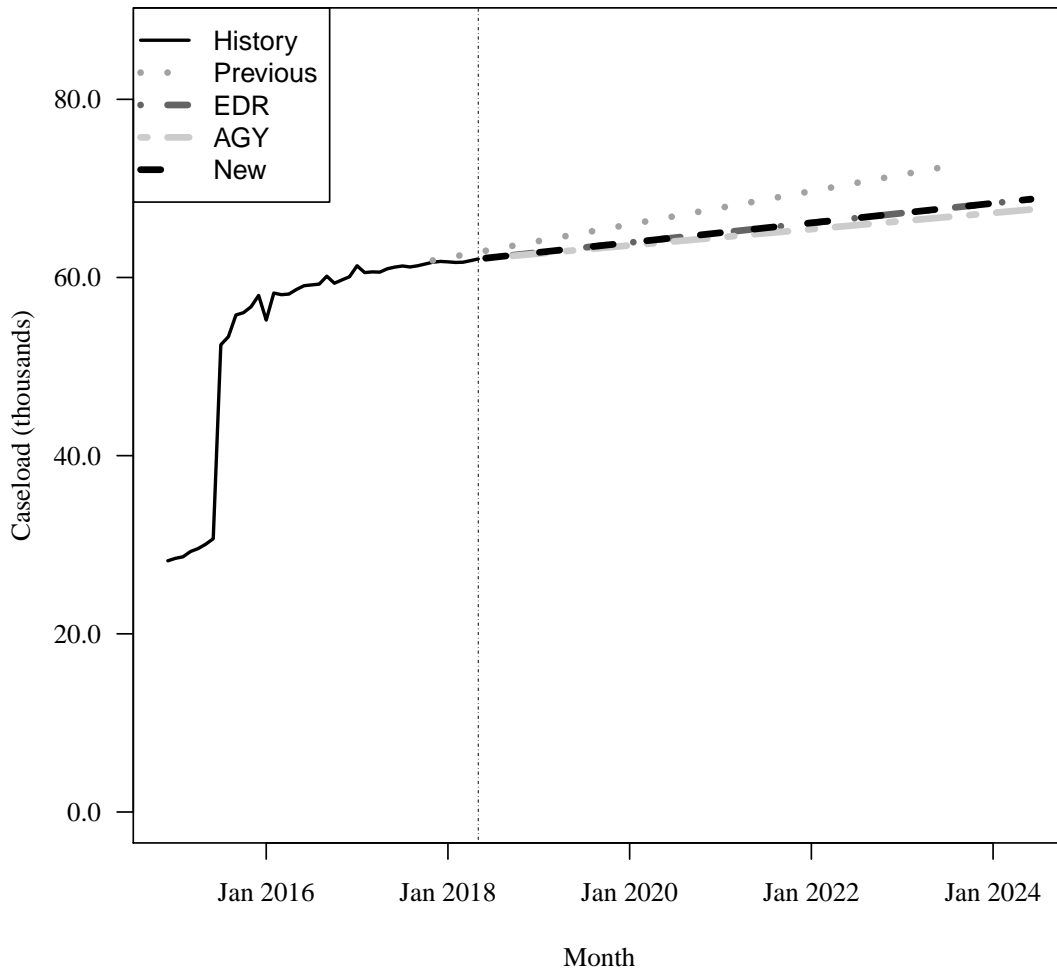
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014

Forecasts

Fiscal Year	History			Forecasts			Forecasts			Forecasts		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	62,081	3.0%	0.015	61,677	2.4%	0.015	61,676	2.4%	0.015	61,677	2.4%	0.015
2018-19	64,014	3.1%	0.015	62,770	1.8%	0.015	62,651	1.6%	0.015	62,770	1.8%	0.015
2019-20	65,880	2.9%	0.015	63,874	1.8%	0.015	63,563	1.5%	0.015	63,874	1.8%	0.015
2020-21	67,746	2.8%	0.015	64,977	1.7%	0.015	64,475	1.4%	0.015	64,977	1.7%	0.015
2021-22	69,613	2.8%	0.016	66,080	1.7%	0.015	65,387	1.4%	0.015	66,080	1.7%	0.015
2022-23	71,476	2.7%	0.016	67,183	1.7%	0.015	66,299	1.4%	0.015	67,183	1.7%	0.015
2023-24	NA	NA%	N/A	68,286	1.6%	0.015	67,211	1.4%	0.015	68,286	1.6%	0.015

Caseload in May 2018 was 62,081.

Forecast Comparison



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

12 SMMC - CMSN

History

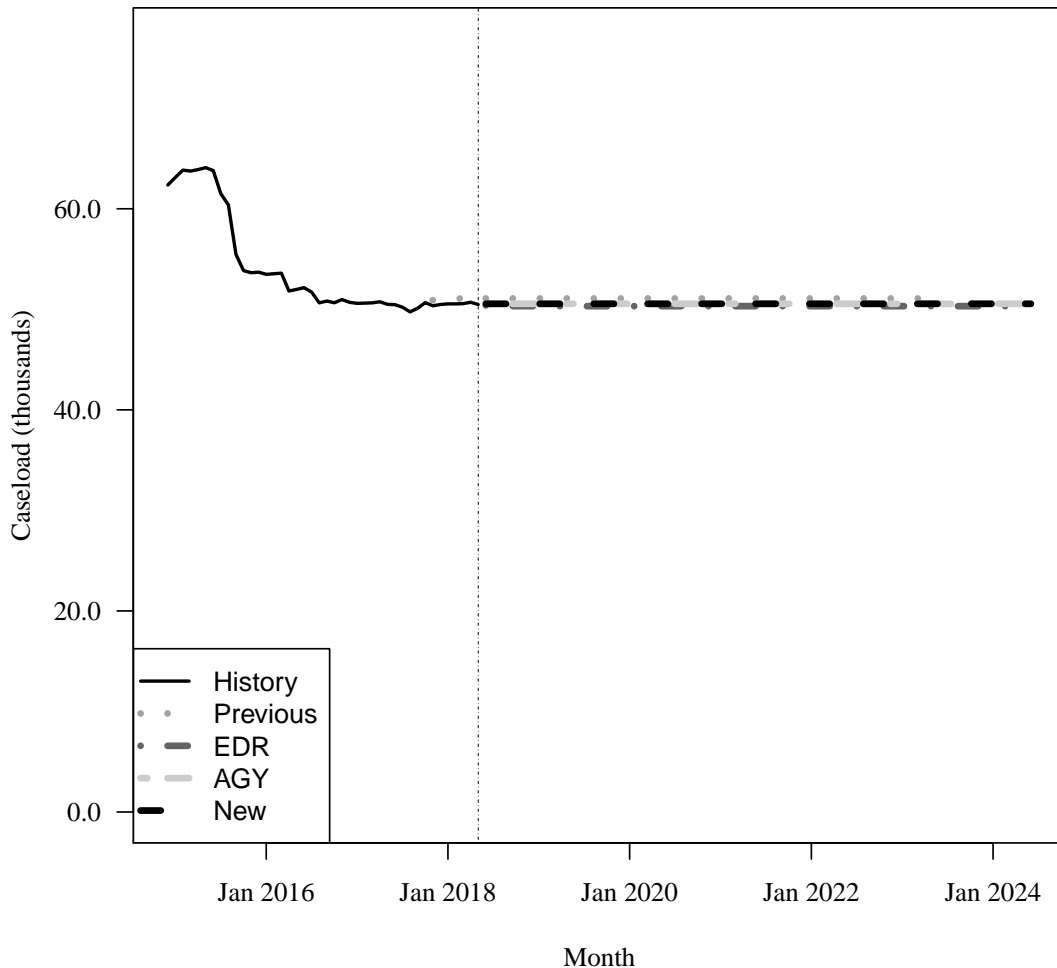
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	50,757	0.0%	0.012	50,397	-0.7%	0.012	50,411	-0.7%	0.012	50,411	-0.7%	0.012
2018-19	51,084	0.6%	0.012	50,319	-0.2%	0.012	50,550	0.3%	0.012	50,550	0.3%	0.012
2019-20	51,084	0.0%	0.012	50,315	-0.0%	0.012	50,550	0.0%	0.012	50,550	0.0%	0.012
2020-21	51,084	0.0%	0.012	50,315	0.0%	0.011	50,550	0.0%	0.012	50,550	0.0%	0.012
2021-22	51,084	0.0%	0.012	50,315	0.0%	0.011	50,550	0.0%	0.011	50,550	0.0%	0.011
2022-23	51,084	0.0%	0.011	50,315	0.0%	0.011	50,550	0.0%	0.011	50,550	0.0%	0.011
2023-24	NA	NA%	N/A	50,315	0.0%	0.011	50,550	0.0%	0.011	50,550	0.0%	0.011

Caseload in May 2018 was 50,478.

Forecast Comparison



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

13 FFS - Other FFS excluding TANF grants

History

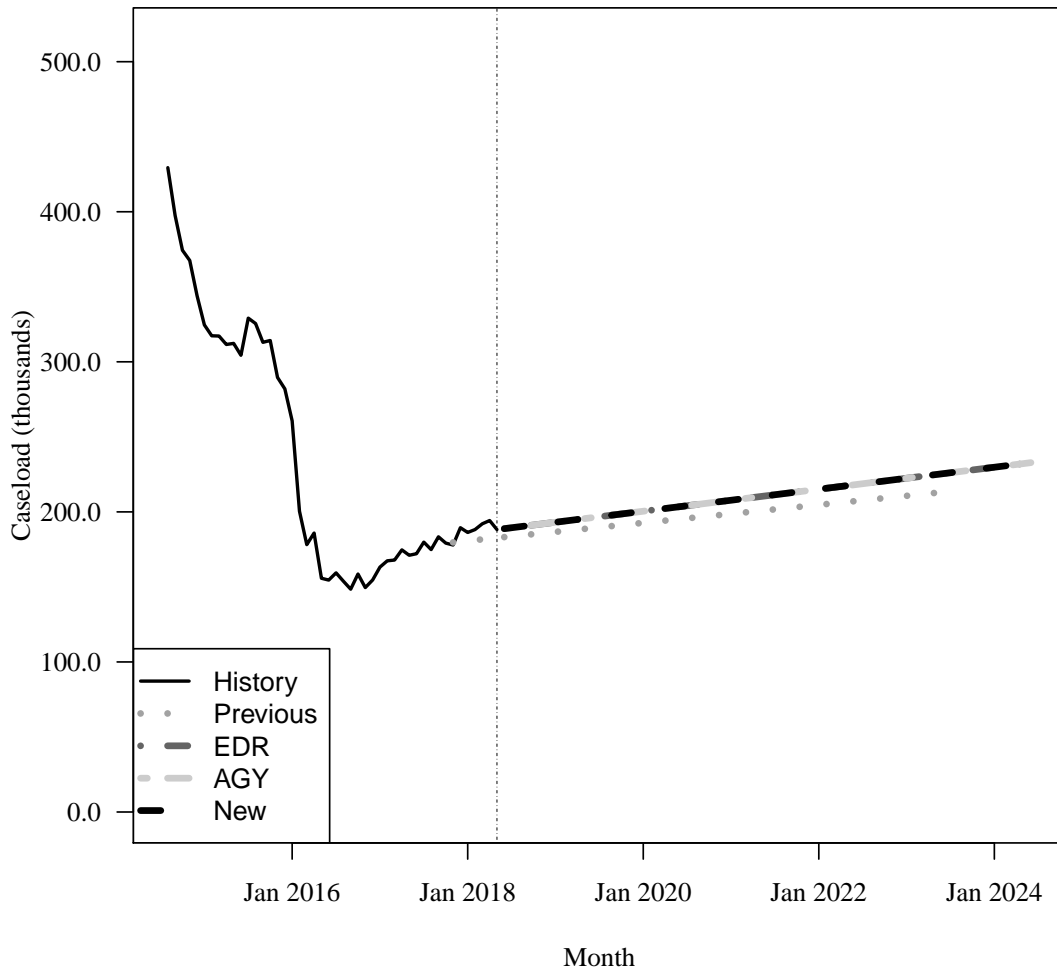
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	249,074	-27.9%	0.012
2016-17	161,731	-35.1%	0.008

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	180,733	11.7%	0.009	185,208	14.5%	0.009	185,208	14.5%	0.009	185,208	14.5%	0.009
2018-19	186,439	3.2%	0.009	192,792	4.1%	0.009	192,792	4.1%	0.009	192,792	4.1%	0.009
2019-20	192,439	3.2%	0.009	200,125	3.8%	0.009	200,124	3.8%	0.009	200,124	3.8%	0.009
2020-21	198,439	3.1%	0.009	207,459	3.7%	0.010	207,456	3.7%	0.010	207,456	3.7%	0.010
2021-22	204,439	3.0%	0.009	214,792	3.5%	0.010	214,788	3.5%	0.010	214,788	3.5%	0.010
2022-23	210,439	2.9%	0.009	222,125	3.4%	0.010	222,120	3.4%	0.010	222,120	3.4%	0.010
2023-24	NA	NA%	N/A	229,459	3.3%	0.010	229,452	3.3%	0.010	229,452	3.3%	0.010

Caseload in May 2018 was 188,209.

Forecast Comparison



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

14 FFS - Relative Caregiver (TANF Conference) Other FFS

History

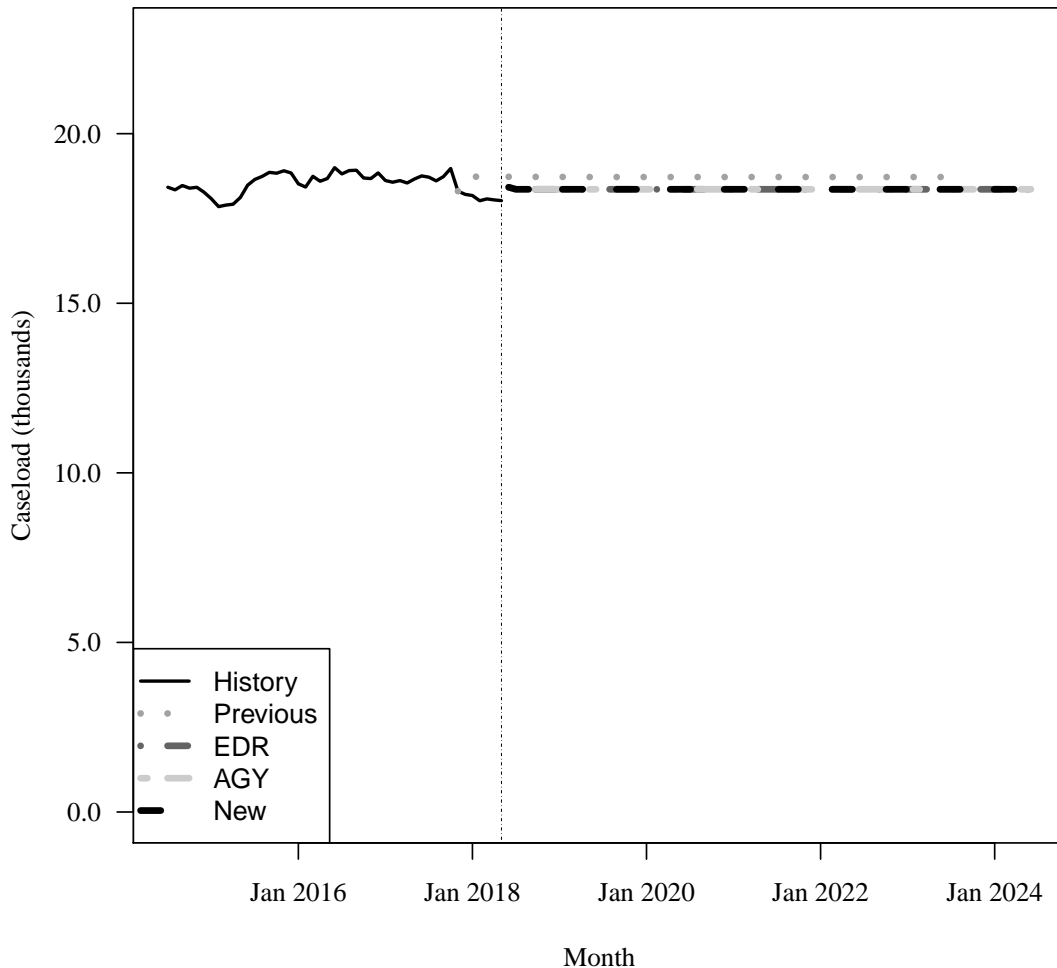
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	18,704	-0.1%	0.001	18,360	-1.9%	0.001	18,360	-1.9%	0.001	18,360	-1.9%	0.001
2018-19	18,725	0.1%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001
2019-20	18,722	-0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001
2020-21	18,722	0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001
2021-22	18,722	0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001
2022-23	18,722	0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001
2023-24	NA	NA%	N/A	18,360	0.0%	0.001	18,360	0.0%	0.001	18,360	0.0%	0.001

Caseload in May 2018 was 18,026.

Forecast Comparison



15 FFS - Child Only (TANF Conference) Other FFS

History

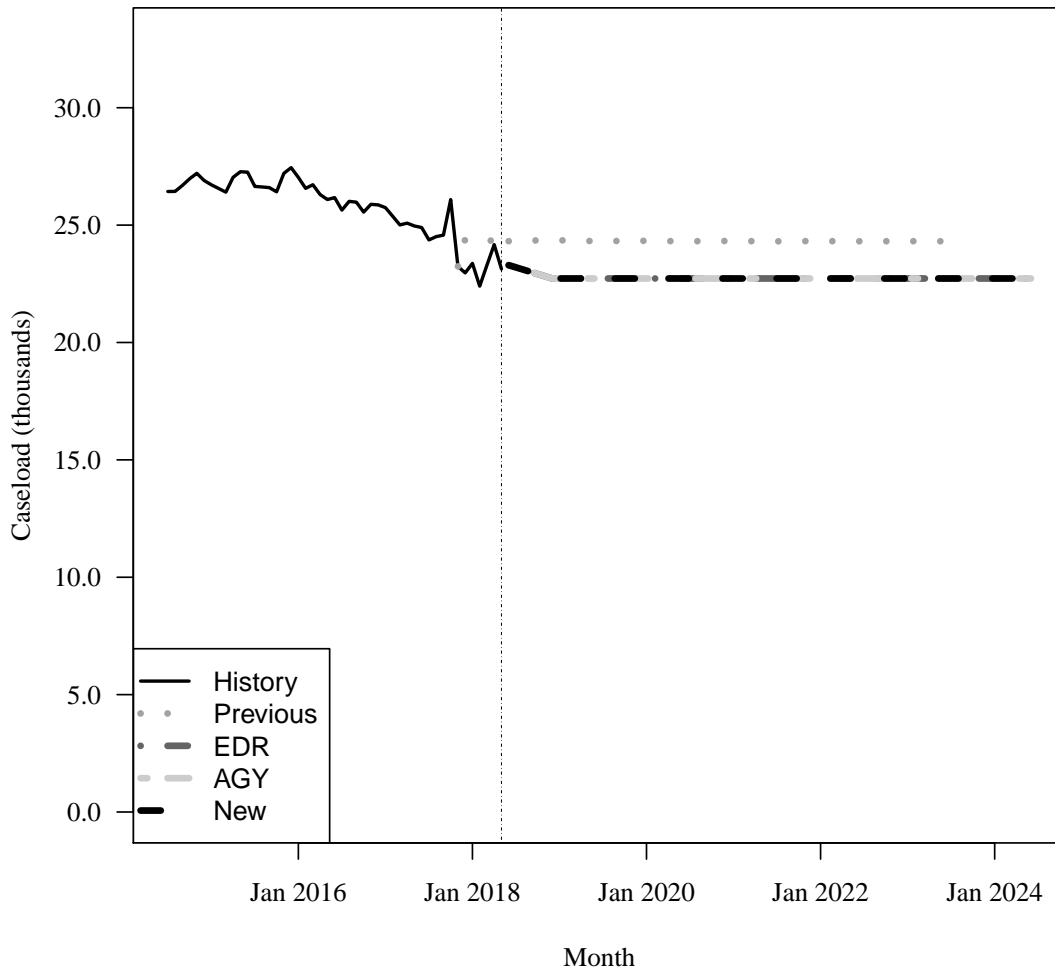
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006
2016-17	25,501	-4.3%	0.006

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	24,442	-4.2%	0.006	23,784	-6.7%	0.006	23,784	-6.7%	0.006	23,784	-6.7%	0.006
2018-19	24,333	-0.4%	0.006	22,844	-3.9%	0.005	22,844	-3.9%	0.005	22,844	-3.9%	0.005
2019-20	24,322	-0.0%	0.006	22,726	-0.5%	0.005	22,726	-0.5%	0.005	22,726	-0.5%	0.005
2020-21	24,317	-0.0%	0.006	22,726	0.0%	0.005	22,726	0.0%	0.005	22,726	0.0%	0.005
2021-22	24,315	-0.0%	0.005	22,726	0.0%	0.005	22,726	0.0%	0.005	22,726	0.0%	0.005
2022-23	24,314	-0.0%	0.005	22,726	0.0%	0.005	22,726	0.0%	0.005	22,726	0.0%	0.005
2023-24	NA	NA%	N/A	22,726	0.0%	0.005	22,726	0.0%	0.005	22,726	0.0%	0.005

Caseload in May 2018 was 23,133.

Forecast Comparison



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

History

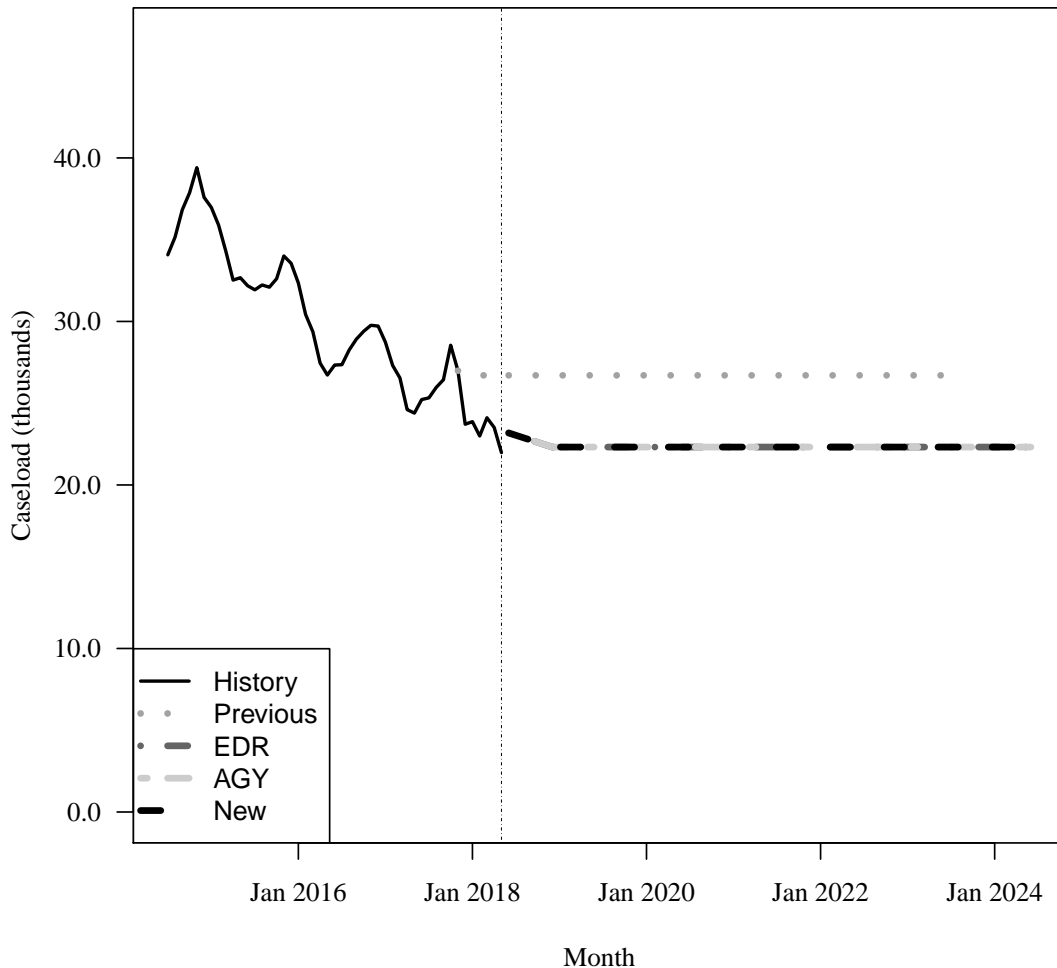
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	35,456	N/A	0.002
2015-16	30,840	-13.0%	0.002
2016-17	27,518	-10.8%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	26,682	-3.0%	0.001	24,718	-10.2%	0.001	24,718	-10.2%	0.001	24,718	-10.2%	0.001
2018-19	26,704	0.1%	0.001	22,498	-9.0%	0.001	22,498	-9.0%	0.001	22,498	-9.0%	0.001
2019-20	26,704	0.0%	0.001	22,318	-0.8%	0.001	22,318	-0.8%	0.001	22,318	-0.8%	0.001
2020-21	26,704	0.0%	0.001	22,318	0.0%	0.001	22,318	0.0%	0.001	22,318	0.0%	0.001
2021-22	26,704	0.0%	0.001	22,318	0.0%	0.001	22,318	0.0%	0.001	22,318	0.0%	0.001
2022-23	26,704	0.0%	0.001	22,318	0.0%	0.001	22,318	0.0%	0.001	22,318	0.0%	0.001
2023-24	NA	NA%	N/A	22,318	0.0%	0.001	22,318	0.0%	0.001	22,318	0.0%	0.001

Caseload in May 2018 was 21,979.

Forecast Comparison



17 FFS - Unemployed Parent (TANF Conference) Other FFS

History

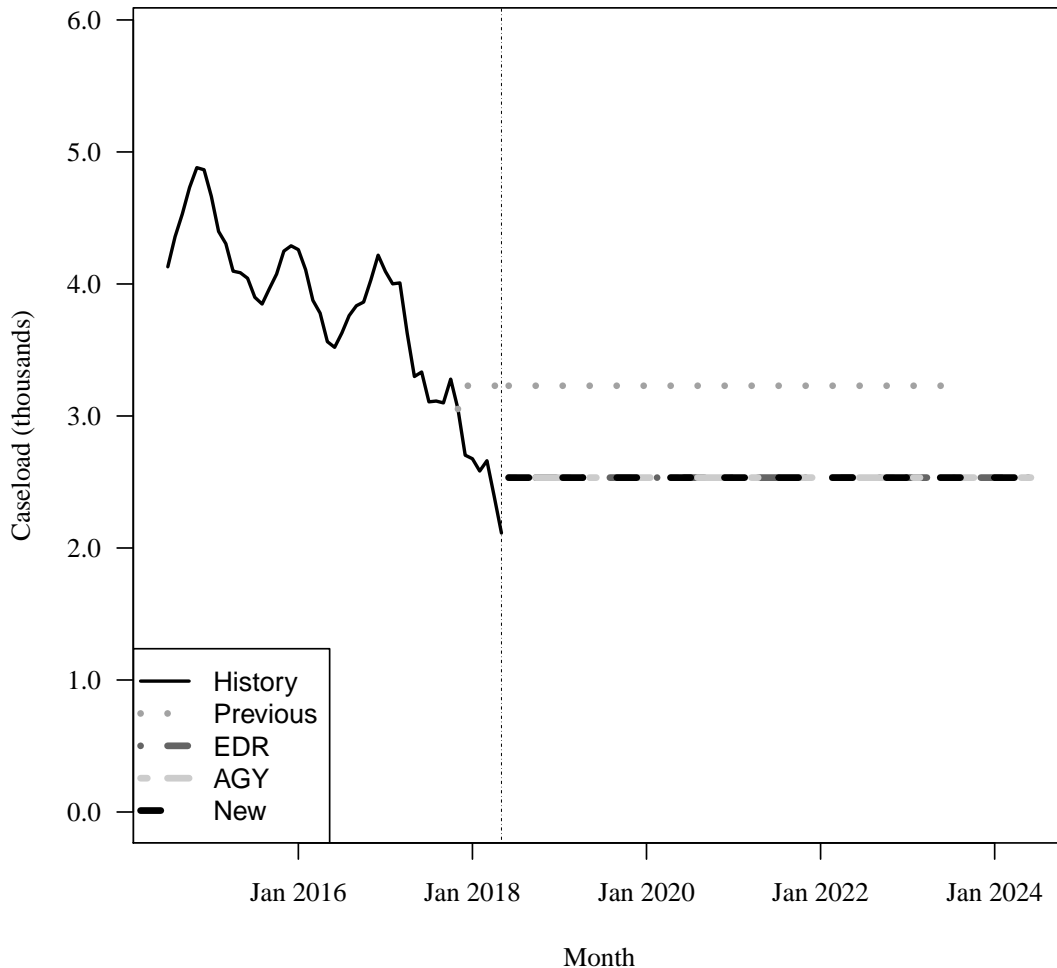
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	3,188	-16.3%	0.000	2,776	-27.1%	0.000	2,776	-27.1%	0.000	2,776	-27.1%	0.000
2018-19	3,229	1.3%	0.000	2,533	-8.8%	0.000	2,533	-8.8%	0.000	2,533	-8.8%	0.000
2019-20	3,229	0.0%	0.000	2,533	0.0%	0.000	2,533	0.0%	0.000	2,533	0.0%	0.000
2020-21	3,229	0.0%	0.000	2,533	0.0%	0.000	2,533	0.0%	0.000	2,533	0.0%	0.000
2021-22	3,229	0.0%	0.000	2,533	0.0%	0.000	2,533	0.0%	0.000	2,533	0.0%	0.000
2022-23	3,229	0.0%	0.000	2,533	0.0%	0.000	2,533	0.0%	0.000	2,533	0.0%	0.000
2023-24	NA	NA%	N/A	2,533	0.0%	0.000	2,533	0.0%	0.000	2,533	0.0%	0.000

Caseload in May 2018 was 2,113.

Forecast Comparison



18 FFS - Medically Needy

History

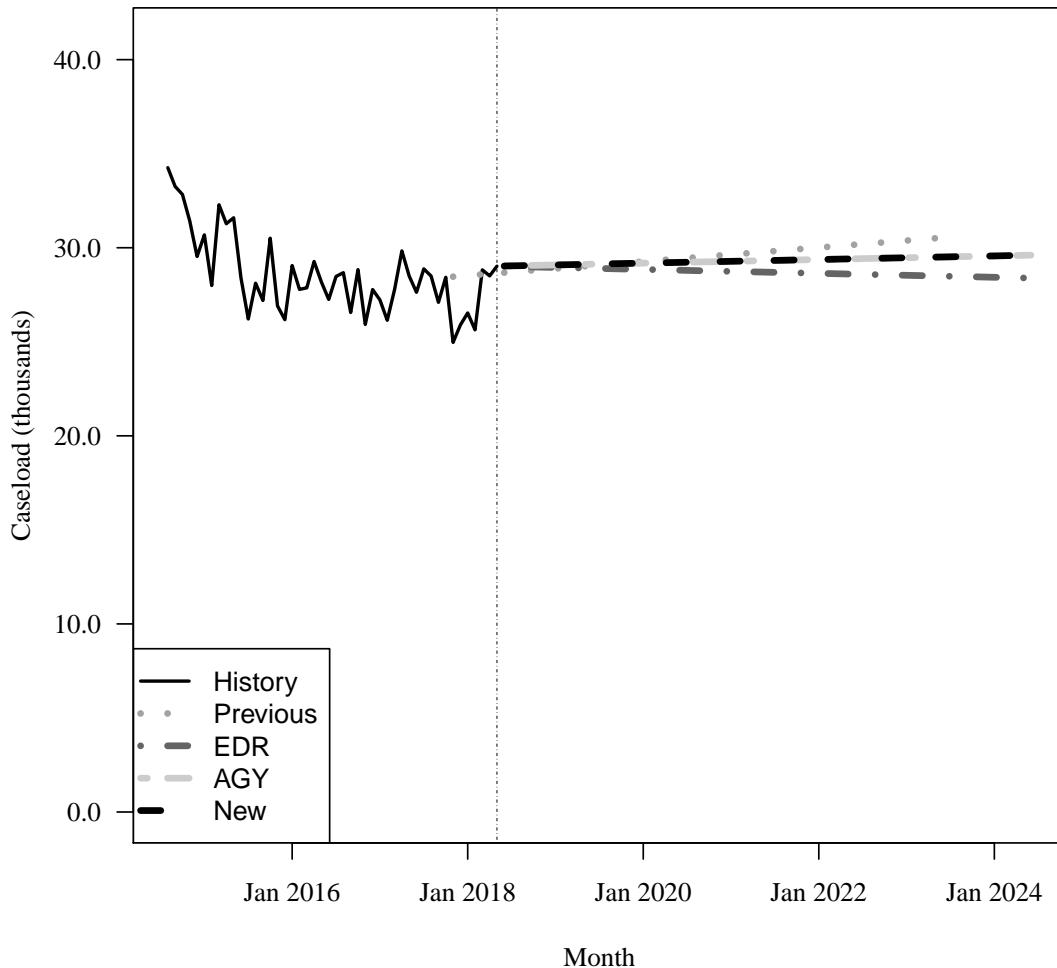
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	28,453	2.4%	0.002	27,607	-0.6%	0.002	27,608	-0.6%	0.002	27,608	-0.6%	0.002
2018-19	28,878	1.5%	0.002	28,956	4.9%	0.002	29,081	5.3%	0.002	29,081	5.3%	0.002
2019-20	29,250	1.3%	0.002	28,852	-0.4%	0.002	29,177	0.3%	0.002	29,177	0.3%	0.002
2020-21	29,622	1.3%	0.002	28,747	-0.4%	0.002	29,273	0.3%	0.002	29,273	0.3%	0.002
2021-22	29,994	1.3%	0.002	28,643	-0.4%	0.002	29,369	0.3%	0.002	29,369	0.3%	0.002
2022-23	30,366	1.2%	0.002	28,538	-0.4%	0.002	29,465	0.3%	0.002	29,465	0.3%	0.002
2023-24	NA	NA%	N/A	28,434	-0.4%	0.002	29,561	0.3%	0.002	29,561	0.3%	0.002

Caseload in May 2018 was 29,021.

Forecast Comparison



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

19 FFS - QMB/SLMB/QI

History

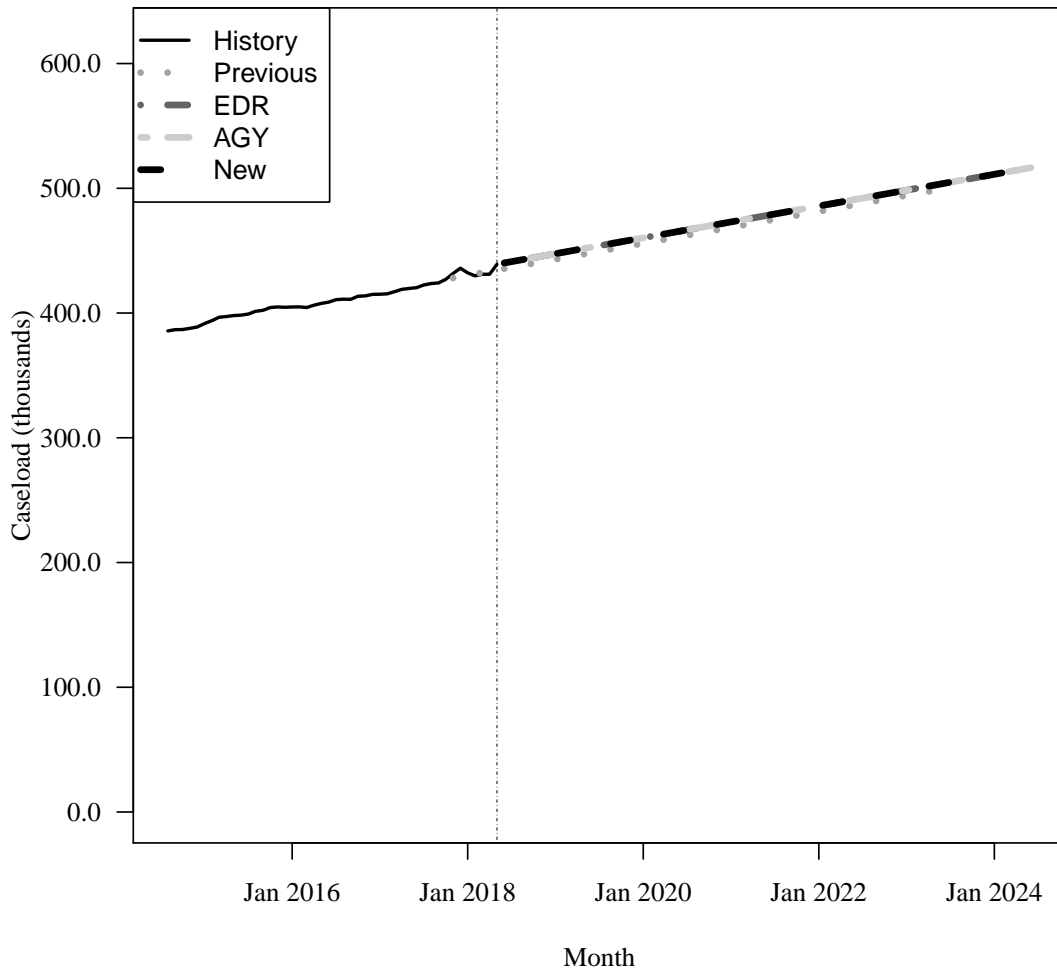
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	429,298	3.4%	0.026	430,686	3.7%	0.026	430,686	3.7%	0.026	430,686	3.7%	0.026
2018-19	442,477	3.1%	0.026	447,031	3.8%	0.027	447,034	3.8%	0.027	447,034	3.8%	0.027
2019-20	455,285	2.9%	0.027	459,758	2.8%	0.027	459,766	2.8%	0.027	459,766	2.8%	0.027
2020-21	468,086	2.8%	0.027	472,486	2.8%	0.027	472,498	2.8%	0.027	472,498	2.8%	0.027
2021-22	480,879	2.7%	0.027	485,213	2.7%	0.028	485,230	2.7%	0.028	485,230	2.7%	0.028
2022-23	493,666	2.7%	0.028	497,940	2.6%	0.028	497,962	2.6%	0.028	497,962	2.6%	0.028
2023-24	NA	NA%	N/A	510,668	2.6%	0.028	510,694	2.6%	0.028	510,694	2.6%	0.028

Caseload in May 2018 was 439,076.

Forecast Comparison



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

20 FFS - XXI Children (6-18)

History

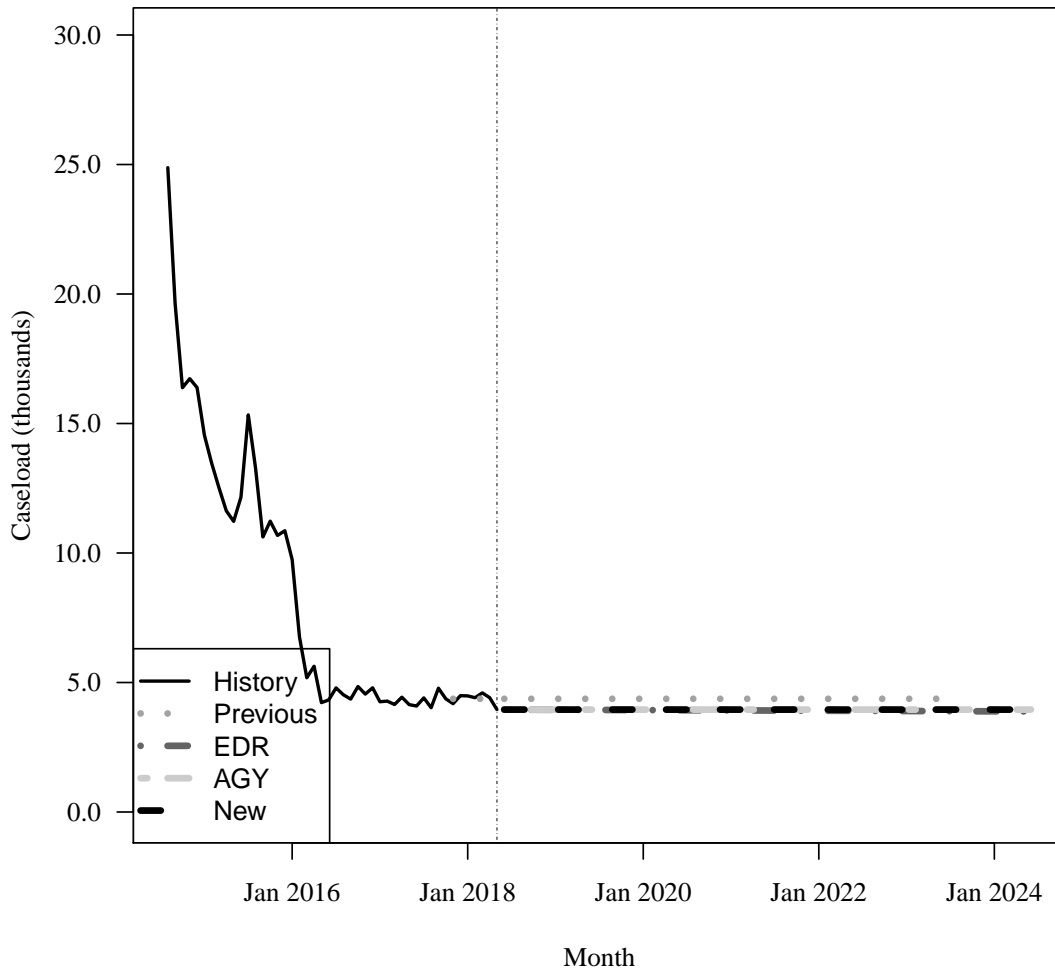
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	4,379	-1.3%	0.001	4,340	-2.2%	0.001	4,340	-2.2%	0.001	4,340	-2.2%	0.001
2018-19	4,371	-0.2%	0.001	3,947	-9.1%	0.001	3,954	-8.9%	0.001	3,954	-8.9%	0.001
2019-20	4,371	0.0%	0.001	3,936	-0.3%	0.001	3,954	0.0%	0.001	3,954	0.0%	0.001
2020-21	4,371	0.0%	0.001	3,924	-0.3%	0.001	3,954	0.0%	0.001	3,954	0.0%	0.001
2021-22	4,371	0.0%	0.001	3,912	-0.3%	0.001	3,954	0.0%	0.001	3,954	0.0%	0.001
2022-23	4,371	0.0%	0.001	3,900	-0.3%	0.001	3,954	0.0%	0.001	3,954	0.0%	0.001
2023-24	NA	NA%	N/A	3,888	-0.3%	0.001	3,954	0.0%	0.001	3,954	0.0%	0.001

Caseload in May 2018 was 3,954.

Forecast Comparison



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

21 FFS - General Assistance

History

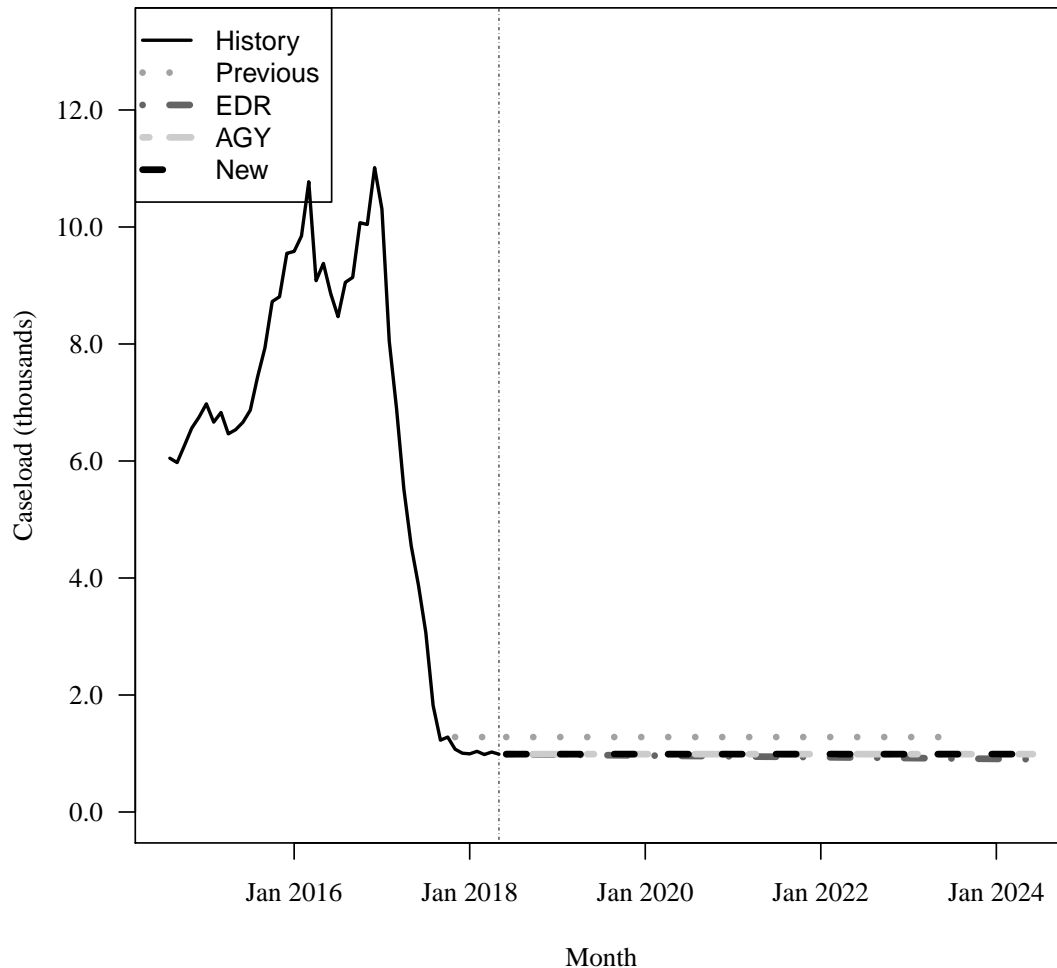
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	1,470	-81.8%	0.000	1,291	-84.0%	0.000	1,291	-84.0%	0.000	1,291	-84.0%	0.000
2018-19	1,281	-12.9%	0.000	980	-24.0%	0.000	989	-23.4%	0.000	989	-23.4%	0.000
2019-20	1,281	0.0%	0.000	966	-1.5%	0.000	989	0.0%	0.000	989	0.0%	0.000
2020-21	1,281	0.0%	0.000	952	-1.5%	0.000	989	0.0%	0.000	989	0.0%	0.000
2021-22	1,281	0.0%	0.000	937	-1.5%	0.000	989	0.0%	0.000	989	0.0%	0.000
2022-23	1,281	0.0%	0.000	923	-1.5%	0.000	989	0.0%	0.000	989	0.0%	0.000
2023-24	NA	NA%	N/A	908	-1.6%	0.000	989	0.0%	0.000	989	0.0%	0.000

Caseload in May 2018 was 989.

Forecast Comparison



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

22 FFS - Family Planning

History

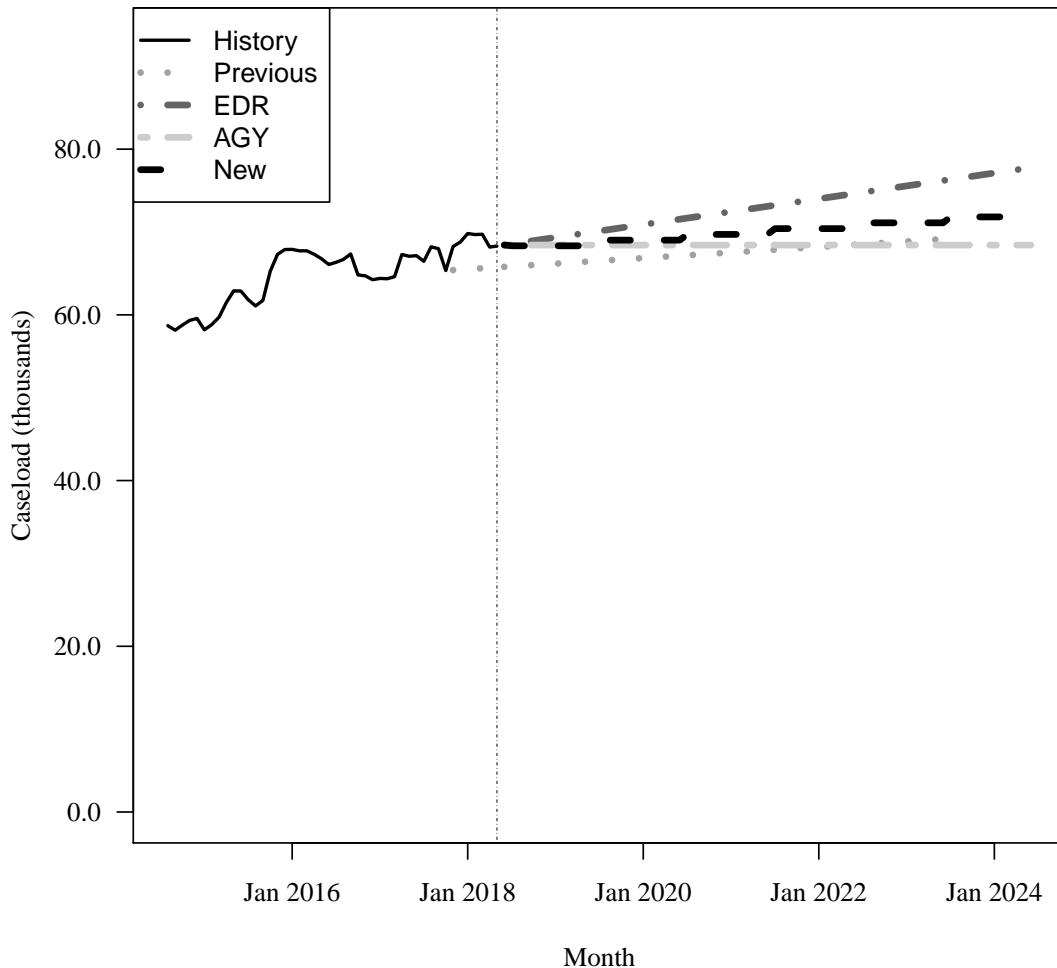
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	66,064	0.5%	0.004	68,265	3.8%	0.004	68,264	3.8%	0.004	68,264	3.8%	0.004
2018-19	66,154	0.1%	0.004	69,275	1.5%	0.004	68,422	0.2%	0.004	68,333	0.1%	0.004
2019-20	66,824	1.0%	0.004	70,830	2.2%	0.004	68,421	-0.0%	0.004	69,016	1.0%	0.004
2020-21	67,493	1.0%	0.004	72,385	2.2%	0.004	68,421	0.0%	0.004	69,706	1.0%	0.004
2021-22	68,162	1.0%	0.004	73,940	2.1%	0.004	68,421	0.0%	0.004	70,403	1.0%	0.004
2022-23	68,831	1.0%	0.004	75,496	2.1%	0.004	68,421	0.0%	0.004	71,107	1.0%	0.004
2023-24	NA	NA%	N/A	77,051	2.1%	0.004	68,421	0.0%	0.004	71,818	1.0%	0.004

Caseload in May 2018 was 68,303.

Forecast Comparison



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