

**SOCIAL SERVICES ESTIMATING CONFERENCE - July 2020 Forecast**  
**MEDICAID CASELOAD SUMMARY**

		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Total Medicaid Caseload	Old	3,779,353	3,812,310	3,843,821	3,874,523	3,904,713	3,934,599	N/A
	New	3,816,590	4,360,986	4,359,189	4,282,817	4,199,848	4,121,895	4,044,391
	Change	37,237	548,676	515,368	408,294	295,135	187,296	N/A
	% Change	0.99%	14.39%	13.41%	10.54%	7.56%	4.76%	N/A
SMMC - TANF 0-13	Old	1,440,710	1,441,364	1,441,359	1,441,353	1,441,348	1,441,342	N/A
	New	1,443,917	1,563,768	1,549,694	1,524,899	1,498,976	1,473,493	1,448,444
	Change	3,207	122,404	108,335	83,546	57,628	32,151	N/A
	% Change	0.22%	8.49%	7.52%	5.80%	4.00%	2.23%	N/A
SMMC - TANF 14+	Old	857,439	859,394	861,049	861,958	862,441	862,704	N/A
	New	883,056	1,149,501	1,121,913	1,070,305	1,018,930	966,964	915,715
	Change	25,617	290,107	260,864	208,347	156,489	104,260	N/A
	% Change	2.99%	33.76%	30.30%	24.17%	18.14%	12.09%	N/A
SMMC - SSI Medicaid	Old	294,258	294,357	295,375	296,392	297,408	298,422	N/A
	New	294,020	294,941	295,627	296,314	297,001	297,688	298,375
	Change	(238)	584	252	(78)	(407)	(734)	N/A
	% Change	-0.08%	0.20%	0.09%	-0.03%	-0.14%	-0.25%	N/A
SMMC - SSI Dual	Old	102,204	102,311	102,310	102,310	102,309	102,309	N/A
	New	99,179	96,906	97,367	97,695	97,929	98,095	98,213
	Change	(3,025)	(5,405)	(4,943)	(4,615)	(4,380)	(4,214)	N/A
	% Change	-2.96%	-5.28%	-4.83%	-4.51%	-4.28%	-4.12%	N/A
SMMC - HIV/AIDS Medicaid Only	Old	6,549	6,682	6,810	6,932	7,050	7,163	N/A
	New	6,769	7,452	7,593	7,729	7,861	7,988	8,107
	Change	220	770	783	797	811	825	N/A
	% Change	3.36%	11.52%	11.50%	11.50%	11.50%	11.52%	N/A
SMMC - HIV/AIDS Specialty Medicaid Only	Old	6,963	7,065	7,161	7,259	7,358	7,457	N/A
	New	7,154	8,146	8,260	8,375	8,492	8,611	8,731
	Change	191	1,081	1,099	1,116	1,134	1,154	N/A
	% Change	2.74%	15.30%	15.35%	15.37%	15.41%	15.48%	N/A
SMMC - HIV/AIDS Dual Eligible	Old	4,450	4,462	4,477	4,490	4,502	4,514	N/A
	New	4,410	4,424	4,437	4,451	4,464	4,478	4,491
	Change	(40)	(38)	(40)	(39)	(38)	(36)	N/A
	% Change	-0.90%	-0.85%	-0.89%	-0.87%	-0.84%	-0.80%	N/A
SMMC - LTC Medicaid Only	Old	8,968	9,610	10,225	10,831	11,427	12,016	N/A
	New	8,988	9,780	10,409	11,039	11,668	12,298	12,927
	Change	20	170	184	208	241	282	N/A
	% Change	0.22%	1.77%	1.80%	1.92%	2.11%	2.35%	N/A

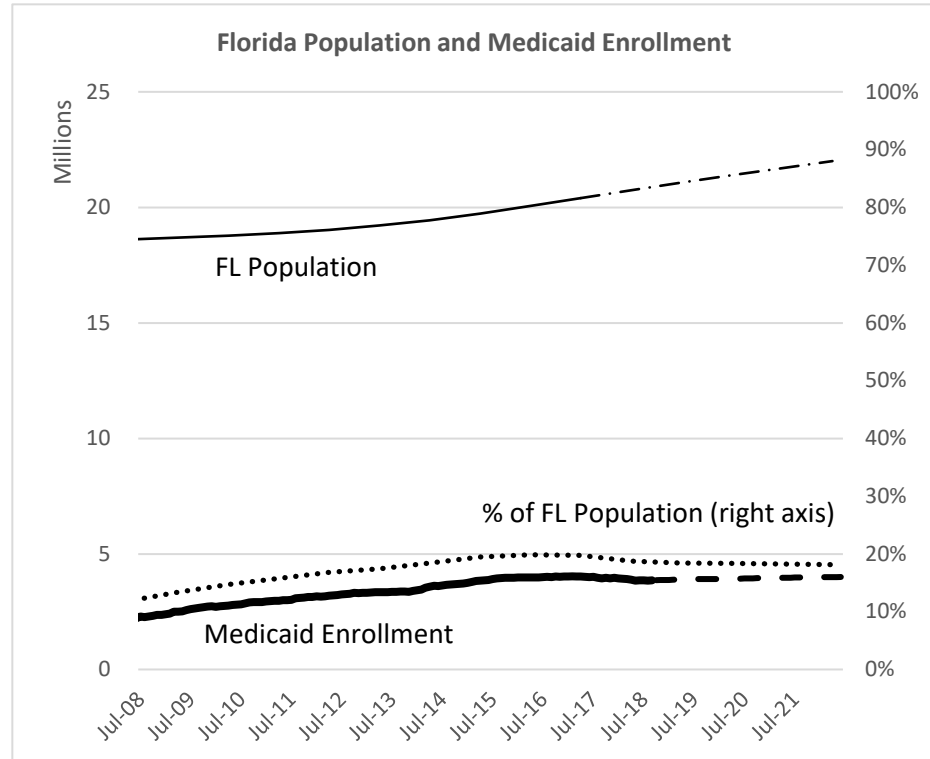
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
SMMC - LTC Dual	Old	81,991	85,294	88,336	91,335	94,298	97,231	N/A
	New	81,515	84,530	87,573	90,638	93,720	96,814	99,912
	Change	(476)	(764)	(763)	(697)	(578)	(417)	N/A
	% Change	-0.58%	-0.90%	-0.86%	-0.76%	-0.61%	-0.43%	N/A
SMMC - Child Welfare	Old	63,344	64,810	66,414	68,018	69,622	71,225	N/A
	New	63,395	64,422	66,033	67,618	69,240	70,833	72,462
	Change	51	(388)	(381)	(400)	(382)	(392)	N/A
	% Change	0.08%	-0.60%	-0.57%	-0.59%	-0.55%	-0.55%	N/A
SMMC - CMSN	Old	58,890	61,754	63,082	64,407	65,695	66,943	N/A
	New	60,622	69,188	69,188	69,188	69,188	69,188	69,188
	Change	1,732	7,434	6,106	4,781	3,493	2,245	N/A
	% Change	2.94%	12.04%	9.68%	7.42%	5.32%	3.35%	N/A
SMMC - PDN	Old	1,256	1,660	1,683	1,707	1,731	1,755	N/A
	New	670	964	1,069	1,114	1,160	1,205	1,250
	Change	(586)	(696)	(614)	(593)	(571)	(550)	N/A
	% Change	-46.66%	-41.93%	-36.48%	-34.74%	-32.99%	-31.34%	N/A
FFS - Other FFS	Old	222,046	226,663	232,783	238,903	245,023	251,143	N/A
	New	230,850	298,940	315,983	304,514	288,843	272,270	254,619
	Change	8,804	72,277	83,200	65,611	43,820	21,127	N/A
	% Change	3.96%	31.89%	35.74%	27.46%	17.88%	8.41%	N/A
FFS - Medically Needy	Old	29,635	30,506	31,346	32,186	33,026	33,866	N/A
	New	32,554	69,315	75,692	65,776	57,620	54,048	52,373
	Change	2,919	38,809	44,346	33,590	24,594	20,182	N/A
	% Change	9.85%	127.22%	141.47%	104.36%	74.47%	59.59%	N/A
FFS - QMB/SLMB/QI	Old	463,893	478,664	493,256	507,848	522,441	537,033	N/A
	New	464,694	483,510	498,261	513,013	527,765	542,516	557,268
	Change	801	4,846	5,005	5,165	5,324	5,483	N/A
	% Change	0.17%	1.01%	1.01%	1.02%	1.02%	1.02%	N/A
FFS - XXI Children (6-18)	Old	4,609	4,685	4,761	4,836	4,912	4,988	N/A
	New	4,479	4,783	4,860	4,938	5,017	5,092	5,168
	Change	(130)	98	99	102	105	104	N/A
	% Change	-2.82%	2.09%	2.08%	2.11%	2.14%	2.09%	N/A
FFS - General Assistance	Old	2,578	2,771	2,771	2,771	2,771	2,771	N/A
	New	1,811	1,785	1,785	1,785	1,785	1,785	1,785
	Change	(767)	(986)	(986)	(986)	(986)	(986)	N/A
	% Change	-29.75%	-35.58%	-35.58%	-35.58%	-35.58%	-35.58%	N/A
FFS - Family Planning	Old	68,881	69,215	69,579	69,943	70,307	70,671	N/A
	New	67,245	61,417	62,829	64,274	65,688	67,133	68,543
	Change	(1,636)	(7,798)	(6,750)	(5,669)	(4,619)	(3,538)	N/A
	% Change	-2.38%	-11.27%	-9.70%	-8.11%	-6.57%	-5.01%	N/A

		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Relative Caregiver (TANF Conference)	Old	17,149	17,191	17,191	17,191	17,191	17,191	N/A
	New	16,461	16,461	16,461	16,461	16,461	16,461	16,461
	Change	(688)	(730)	(730)	(730)	(730)	(730)	N/A
	% Change	-4.01%	-4.25%	-4.25%	-4.25%	-4.25%	-4.25%	N/A
Child Only (TANF Conference)	Old	19,815	19,938	19,938	19,938	19,938	19,938	N/A
	New	19,191	19,953	19,953	19,953	19,953	19,953	19,953
	Change	(624)	15	15	15	15	15	N/A
	% Change	-3.15%	0.08%	0.08%	0.08%	0.08%	0.08%	N/A
Families with Adults (TANF Conference)	Old	21,706	21,876	21,876	21,876	21,876	21,876	N/A
	New	22,884	41,348	36,470	35,100	30,979	28,107	25,311
	Change	1,178	19,472	14,594	13,224	9,103	6,231	N/A
	% Change	5.43%	89.01%	66.71%	60.45%	41.61%	28.48%	N/A
Unemployed Parents (TANF Conference)	Old	2,018	2,039	2,039	2,039	2,039	2,039	N/A
	New	2,723	9,454	7,732	7,638	7,108	6,875	5,093
	Change	705	7,415	5,693	5,599	5,069	4,836	N/A
	% Change	34.94%	363.66%	279.21%	274.60%	248.60%	237.18%	N/A

**SOCIAL SERVICES ESTIMATING CONFERENCE - July 2020 Forecast**  
**AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2010-11 TO FY 2025-26**

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	3,931,828	-2.1%
2018-19	3,812,142	-3.0%
2019-20	3,816,590	0.1%
2020-21	4,360,986	14.3%
2021-22	4,359,189	0.0%
2022-23	4,282,817	-1.8%
2023-24	4,199,848	-1.9%
2024-25	4,121,895	-1.9%
2025-26	4,044,391	-1.9%

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



# Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2019-20 through FY2025-26

July 28, 2020

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# 1 Total Medicaid Caseload

## History

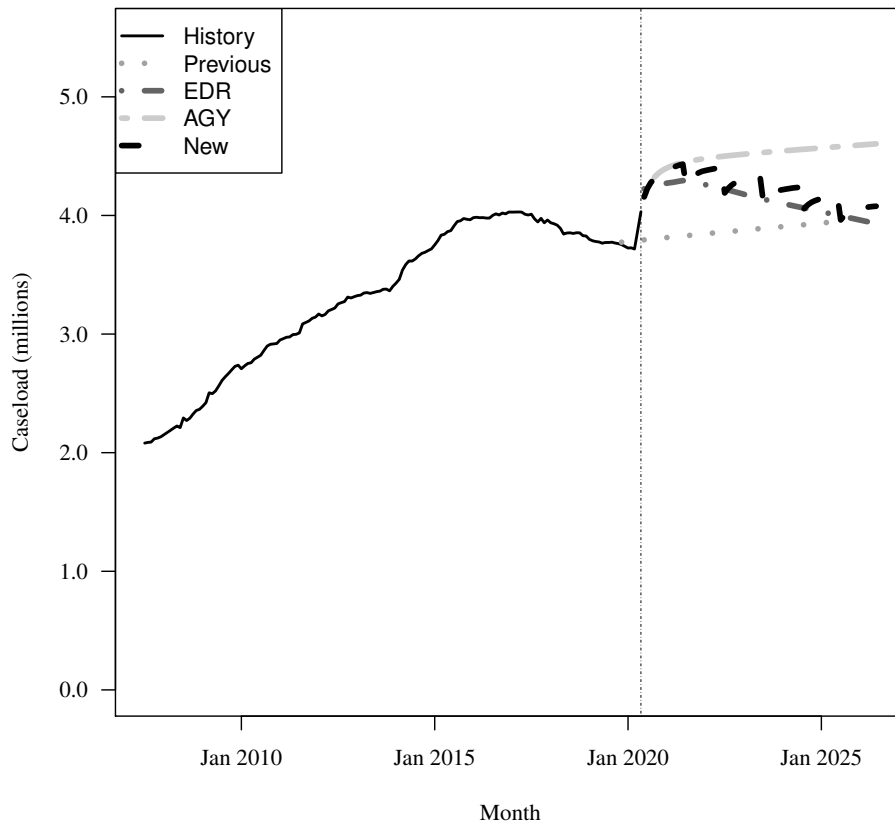
Fiscal Year	Average Level	Percent Change	Total per Capita
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2019-20	3,779,353	-0.9%	0.176	3,822,410	0.3%	0.178	3,817,398	0.1%	0.178	3,816,590	0.1%	0.178
2020-21	3,812,310	0.9%	0.175	4,266,991	11.6%	0.196	4,372,001	14.5%	0.201	4,360,986	14.3%	0.200
2021-22	3,843,821	0.8%	0.174	4,261,231	-0.1%	0.193	4,476,606	2.4%	0.203	4,359,189	-0.0%	0.198
2022-23	3,874,523	0.8%	0.174	4,182,321	-1.9%	0.187	4,514,860	0.9%	0.202	4,282,817	-1.8%	0.192
2023-24	3,904,713	0.8%	0.173	4,103,966	-1.9%	0.182	4,542,958	0.6%	0.201	4,199,848	-1.9%	0.186
2024-25	3,934,599	0.8%	0.172	4,033,994	-1.7%	0.176	4,568,234	0.6%	0.200	4,121,895	-1.9%	0.180
2025-26	NA	NA%	N/A	3,964,058	-1.7%	0.171	4,592,582	0.5%	0.199	4,044,391	-1.9%	0.175

Caseload in May 2020 was 4,031,513.

## Forecast Comparison



## 2 SMMC - TANF 0-13

### History

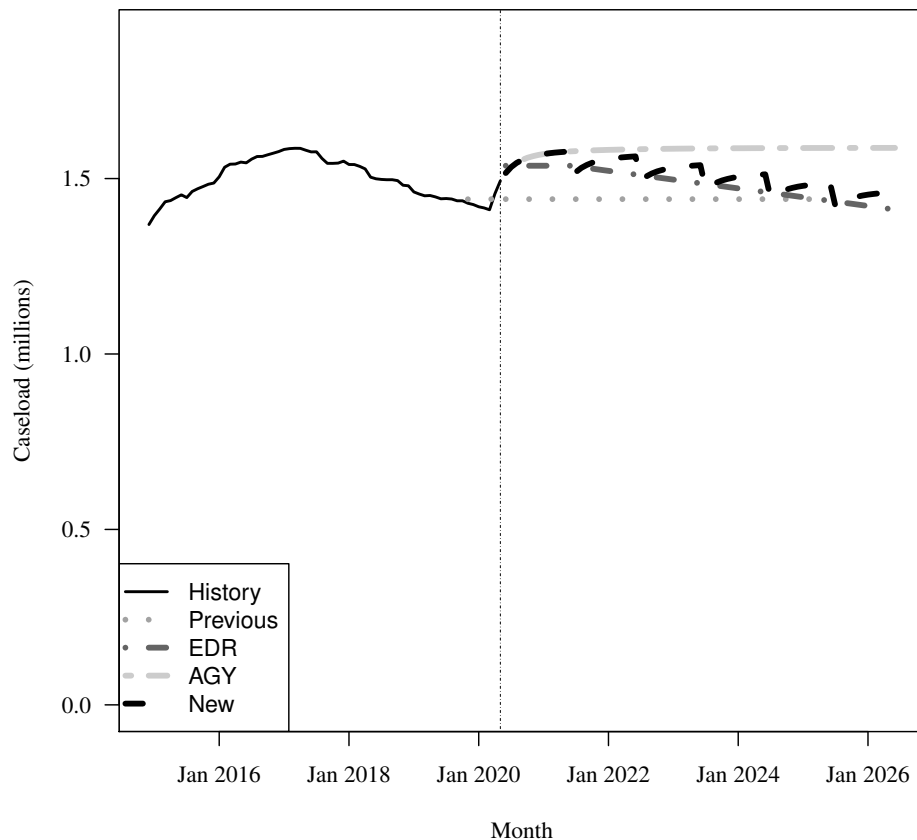
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,421,001	N/A	0.349
2015-16	1,503,311	5.8%	0.366
2016-17	1,574,680	4.7%	0.378
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343

### 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
2019-20	1,440,710	-2.1%	0.331	1,445,633	-1.7%	0.332	1,443,917	-1.9%	0.332	1,443,917	-1.9%	0.332
2020-21	1,441,364	0.0%	0.327	1,536,571	6.3%	0.349	1,563,768	8.3%	0.355	1,563,768	8.3%	0.355
2021-22	1,441,359	-0.0%	0.324	1,523,019	-0.9%	0.342	1,581,287	1.1%	0.355	1,549,694	-0.9%	0.348
2022-23	1,441,353	-0.0%	0.320	1,498,000	-1.6%	0.333	1,584,871	0.2%	0.352	1,524,899	-1.6%	0.339
2023-24	1,441,348	-0.0%	0.317	1,472,982	-1.7%	0.324	1,586,377	0.1%	0.348	1,498,976	-1.7%	0.329
2024-25	1,441,342	-0.0%	0.313	1,447,964	-1.7%	0.315	1,587,047	0.0%	0.345	1,473,493	-1.7%	0.320
2025-26	NA	NA%	N/A	1,422,945	-1.7%	0.306	1,587,346	0.0%	0.342	1,448,444	-1.7%	0.312

Caseload in May 2020 was 1,493,523.

### Forecast Comparison



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



### 3 SMMC - TANF 14+

#### History

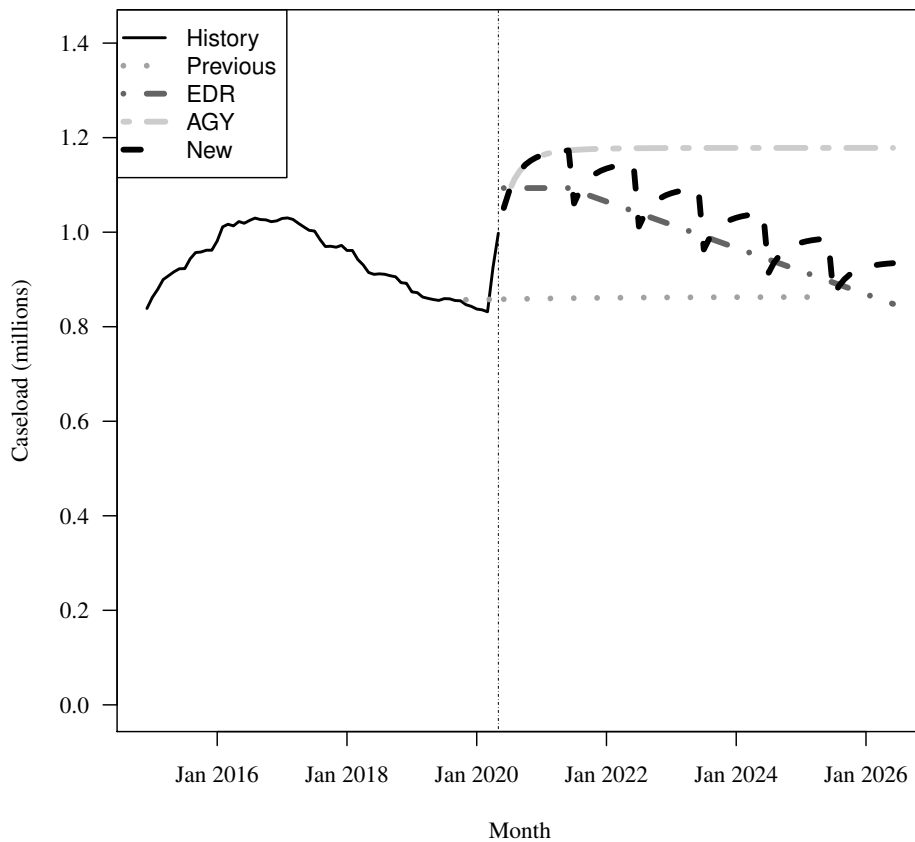
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053

#### 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
2019-20	857,439	-3.0%	0.050	886,566	0.3%	0.052	883,056	-0.1%	0.052	883,056	-0.1%	0.052
2020-21	859,394	0.2%	0.049	1,093,337	23.3%	0.063	1,149,501	30.2%	0.066	1,149,501	30.2%	0.066
2021-22	861,049	0.2%	0.049	1,066,791	-2.4%	0.061	1,176,232	2.3%	0.067	1,121,913	-2.4%	0.064
2022-23	861,958	0.1%	0.048	1,017,781	-4.6%	0.057	1,177,983	0.1%	0.066	1,070,305	-4.6%	0.060
2023-24	862,441	0.1%	0.048	968,772	-4.8%	0.054	1,178,262	0.0%	0.065	1,018,930	-4.8%	0.056
2024-25	862,704	0.0%	0.047	919,762	-5.1%	0.050	1,178,316	0.0%	0.065	966,964	-5.1%	0.053
2025-26	NA	NA%	N/A	870,757	-5.3%	0.047	1,178,327	0.0%	0.064	915,715	-5.3%	0.050

Caseload in May 2020 was 997,809.

#### Forecast Comparison



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

## 4 SMMC - SSI MEDICAID

### History

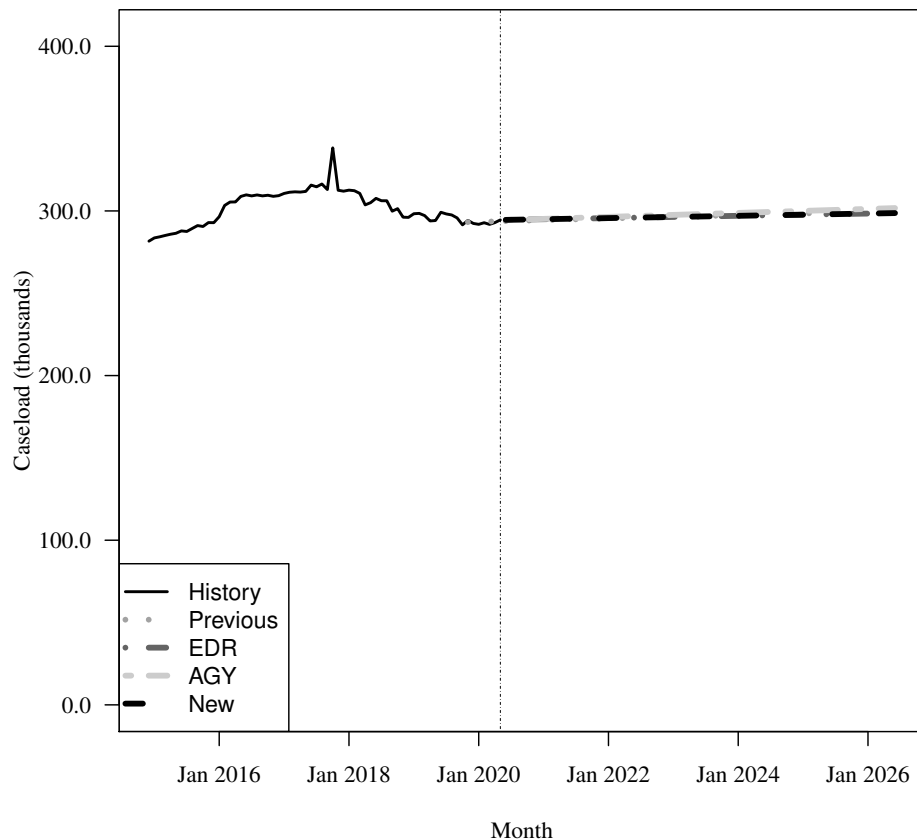
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2019-20	294,258	-1.6%	0.017	294,020	-1.6%	0.017	294,007	-1.6%	0.017	294,020	-1.6%	0.017
2020-21	294,357	0.0%	0.017	294,941	0.3%	0.017	295,119	0.4%	0.017	294,941	0.3%	0.017
2021-22	295,375	0.3%	0.017	295,627	0.2%	0.017	296,330	0.4%	0.017	295,627	0.2%	0.017
2022-23	296,392	0.3%	0.017	296,314	0.2%	0.017	297,542	0.4%	0.017	296,314	0.2%	0.017
2023-24	297,408	0.3%	0.016	297,001	0.2%	0.016	298,754	0.4%	0.017	297,001	0.2%	0.016
2024-25	298,422	0.3%	0.016	297,688	0.2%	0.016	299,966	0.4%	0.016	297,688	0.2%	0.016
2025-26	NA	NA%	N/A	298,375	0.2%	0.016	301,178	0.4%	0.016	298,375	0.2%	0.016

Caseload in May 2020 was 294,554.

### 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 28, 2020

## 5 SMMC - SSI DUAL

### History

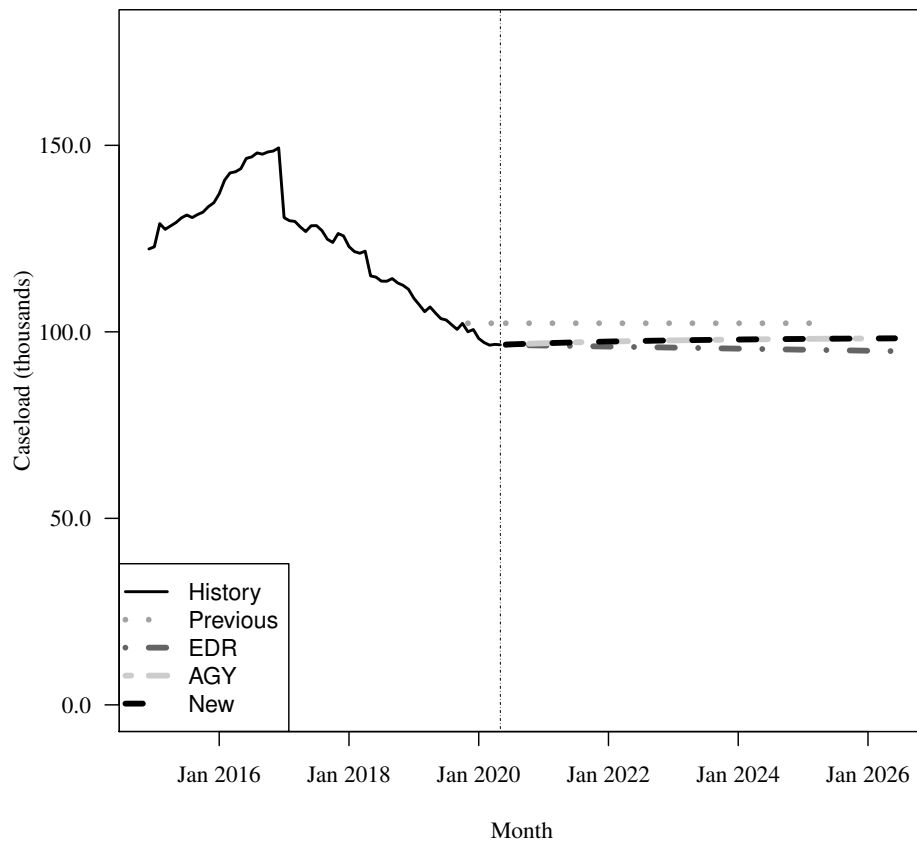
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007

### 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
2019-20	102,204	-6.8%	0.006	99,172	-9.5%	0.006	99,179	-9.5%	0.006	99,179	-9.5%	0.006
2020-21	102,311	0.1%	0.006	96,347	-2.8%	0.006	96,906	-2.3%	0.006	96,906	-2.3%	0.006
2021-22	102,310	-0.0%	0.006	96,067	-0.3%	0.005	97,367	0.5%	0.006	97,367	0.5%	0.006
2022-23	102,310	0.0%	0.006	95,787	-0.3%	0.005	97,695	0.3%	0.005	97,695	0.3%	0.005
2023-24	102,309	-0.0%	0.006	95,506	-0.3%	0.005	97,929	0.2%	0.005	97,929	0.2%	0.005
2024-25	102,309	-0.0%	0.006	95,226	-0.3%	0.005	98,095	0.2%	0.005	98,095	0.2%	0.005
2025-26	NA	NA%	N/A	94,946	-0.3%	0.005	98,213	0.1%	0.005	98,213	0.1%	0.005

Caseload in May 2020 was 96,522.

### Forecast Comparison



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

## 6 SMMC - HIV/AIDS MEDICAID ONLY

### History

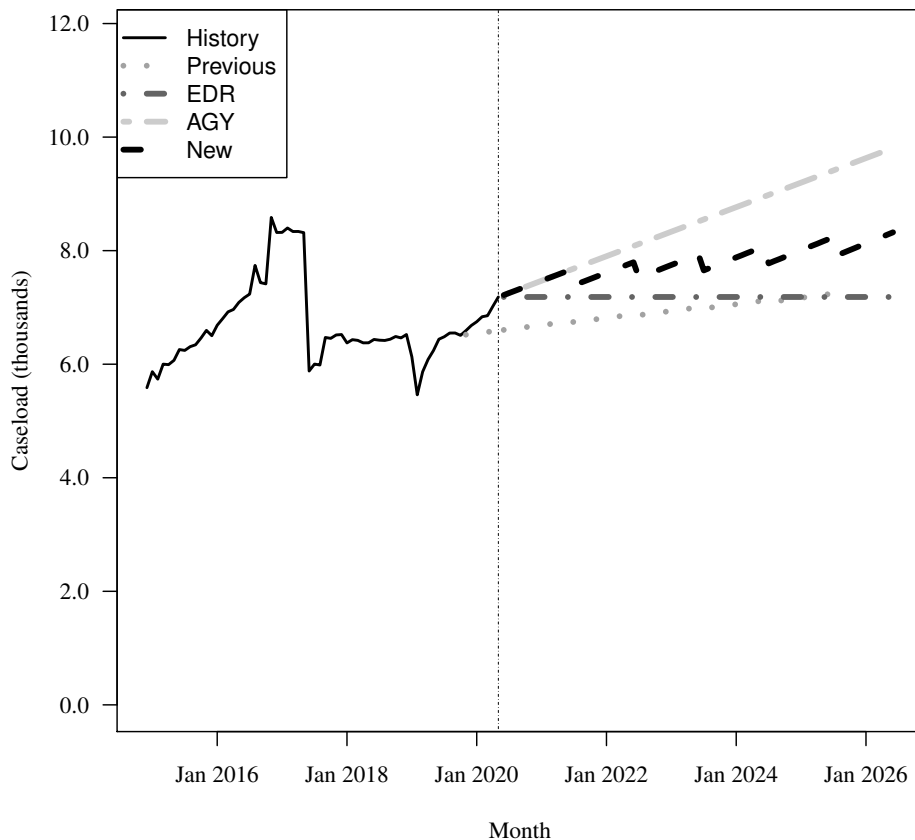
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,930	N/A	0.000
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2019-20	6,549	4.8%	0.000	6,766	8.3%	0.000	6,769	8.3%	0.000	6,769	8.3%	0.000
2020-21	6,682	2.0%	0.000	7,184	6.2%	0.000	7,452	10.1%	0.000	7,452	10.1%	0.000
2021-22	6,810	1.9%	0.000	7,184	0.0%	0.000	7,884	5.8%	0.000	7,593	1.9%	0.000
2022-23	6,932	1.8%	0.000	7,184	0.0%	0.000	8,316	5.5%	0.000	7,729	1.8%	0.000
2023-24	7,050	1.7%	0.000	7,184	0.0%	0.000	8,748	5.2%	0.000	7,861	1.7%	0.000
2024-25	7,163	1.6%	0.000	7,184	0.0%	0.000	9,180	4.9%	0.001	7,988	1.6%	0.000
2025-26	NA	NA%	N/A	7,184	0.0%	0.000	9,612	4.7%	0.001	8,107	1.5%	0.000

Caseload in May 2020 was 7,184.

### 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 28, 2020

## 7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

### History

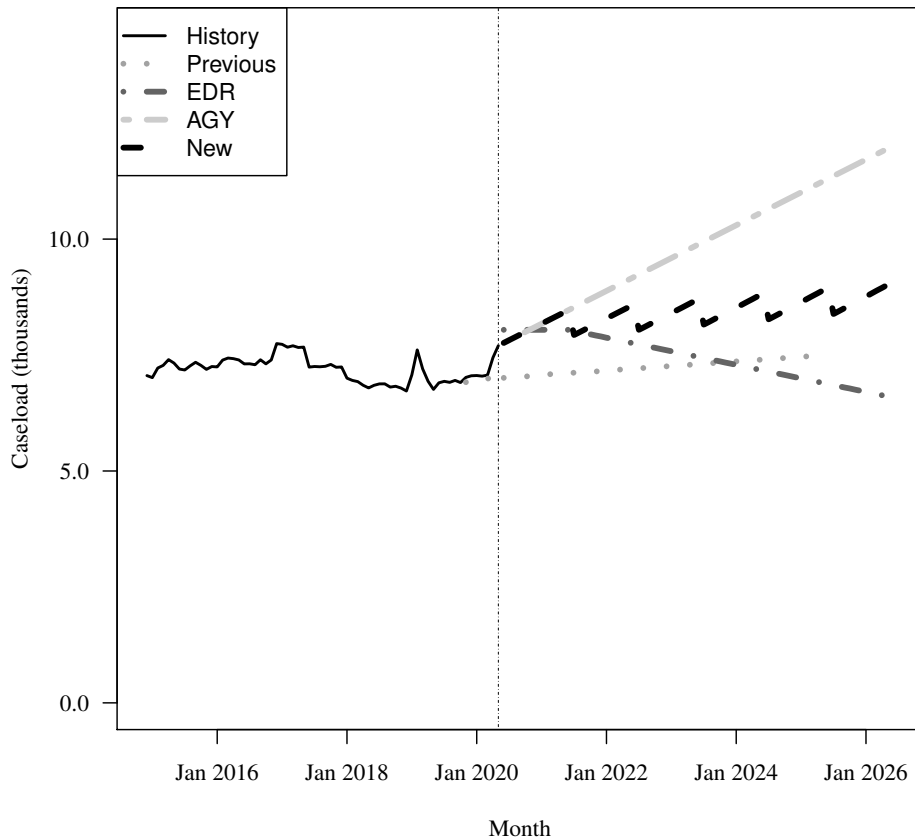
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	7,213	N/A	0.000
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2019-20	6,963	0.2%	0.000	7,178	3.3%	0.000	7,154	3.0%	0.000	7,154	3.0%	0.000
2020-21	7,065	1.5%	0.000	8,044	12.1%	0.000	8,146	13.9%	0.000	8,146	13.9%	0.000
2021-22	7,161	1.4%	0.000	7,886	-2.0%	0.000	8,854	8.7%	0.001	8,260	1.4%	0.000
2022-23	7,259	1.4%	0.000	7,594	-3.7%	0.000	9,562	8.0%	0.001	8,375	1.4%	0.000
2023-24	7,358	1.4%	0.000	7,301	-3.9%	0.000	10,270	7.4%	0.001	8,492	1.4%	0.000
2024-25	7,457	1.4%	0.000	7,009	-4.0%	0.000	10,978	6.9%	0.001	8,611	1.4%	0.000
2025-26	NA	NA%	N/A	6,717	-4.2%	0.000	11,686	6.4%	0.001	8,731	1.4%	0.000

Caseload in May 2020 was 7,703.

### Forecast Comparison



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

## 8 SMMC - HIV/AIDS DUAL ELIGIBLE

### History

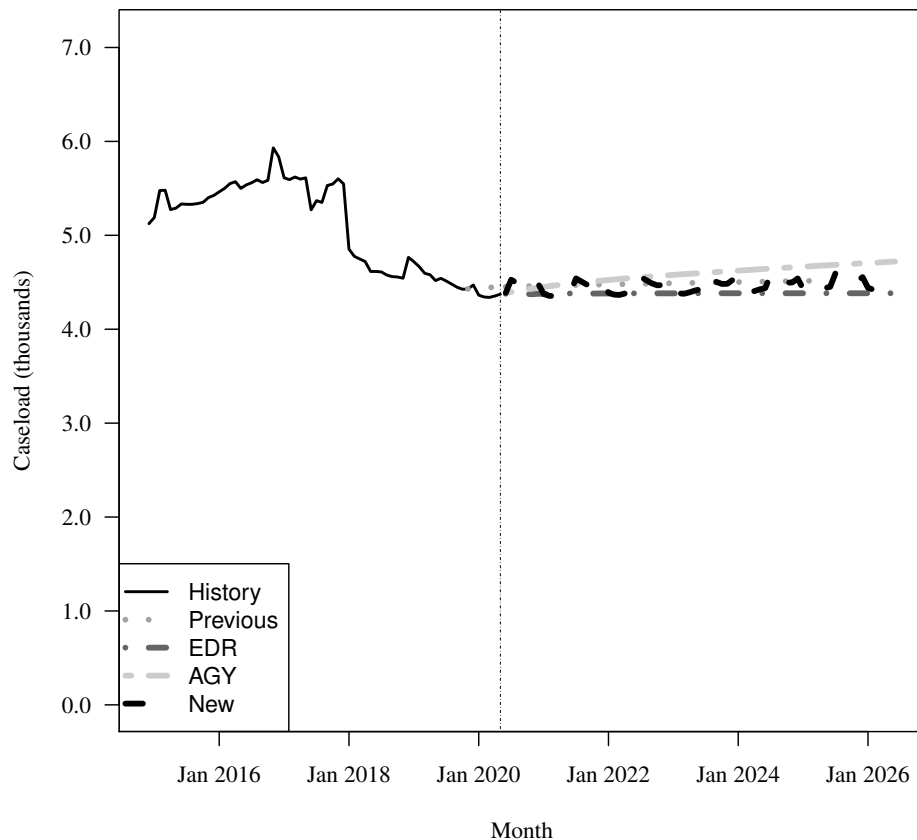
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2019-20	4,450	-3.3%	0.000	4,410	-4.2%	0.000	4,410	-4.2%	0.000	4,410	-4.2%	0.000
2020-21	4,462	0.3%	0.000	4,376	-0.8%	0.000	4,444	0.8%	0.000	4,424	0.3%	0.000
2021-22	4,477	0.3%	0.000	4,381	0.1%	0.000	4,521	1.7%	0.000	4,437	0.3%	0.000
2022-23	4,490	0.3%	0.000	4,382	0.0%	0.000	4,576	1.2%	0.000	4,451	0.3%	0.000
2023-24	4,502	0.3%	0.000	4,383	0.0%	0.000	4,622	1.0%	0.000	4,464	0.3%	0.000
2024-25	4,514	0.3%	0.000	4,383	0.0%	0.000	4,664	0.9%	0.000	4,478	0.3%	0.000
2025-26	NA	NA%	N/A	4,383	0.0%	0.000	4,703	0.8%	0.000	4,491	0.3%	0.000

Caseload in May 2020 was 4,373.

### Forecast Comparison



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

## 9 SMMC - LTC MEDICAID ONLY

### History

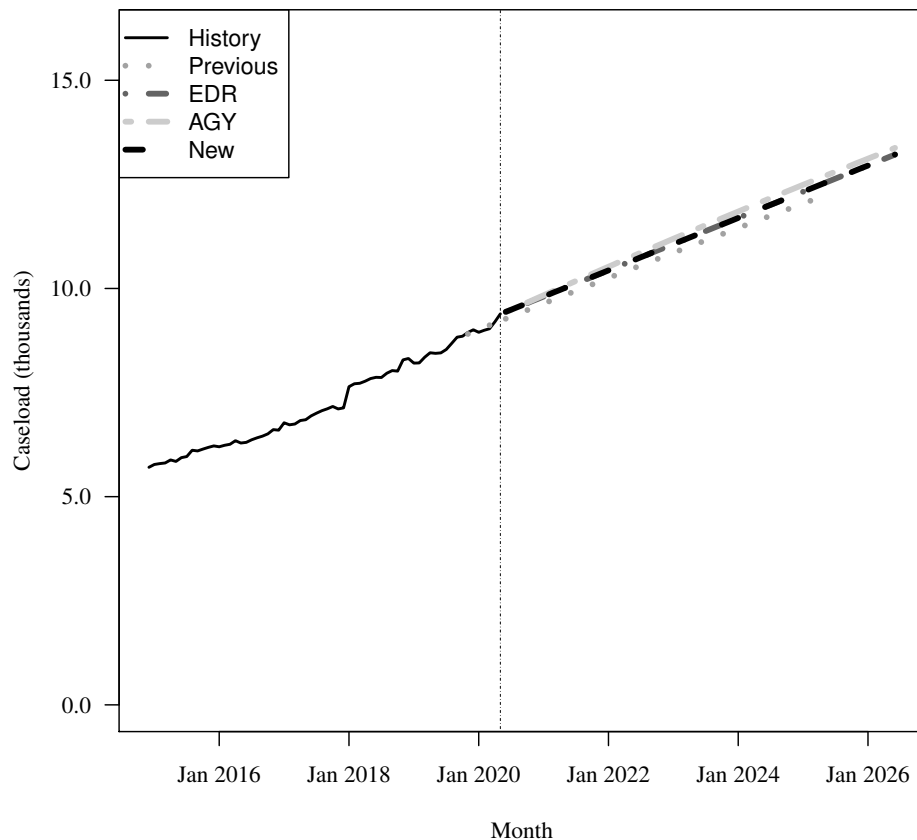
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2019-20	8,968	9.2%	0.001	8,988	9.4%	0.001	8,987	9.4%	0.001	8,988	9.4%	0.001
2020-21	9,610	7.2%	0.001	9,780	8.8%	0.001	9,807	9.1%	0.001	9,780	8.8%	0.001
2021-22	10,225	6.4%	0.001	10,409	6.4%	0.001	10,493	7.0%	0.001	10,409	6.4%	0.001
2022-23	10,831	5.9%	0.001	11,039	6.1%	0.001	11,165	6.4%	0.001	11,039	6.1%	0.001
2023-24	11,427	5.5%	0.001	11,668	5.7%	0.001	11,821	5.9%	0.001	11,668	5.7%	0.001
2024-25	12,016	5.1%	0.001	12,298	5.4%	0.001	12,462	5.4%	0.001	12,298	5.4%	0.001
2025-26	NA	NA%	N/A	12,927	5.1%	0.001	13,091	5.0%	0.001	12,927	5.1%	0.001

Caseload in May 2020 was 9,390.

### Forecast Comparison



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

## 10 SMMC - LTC DUAL

### History

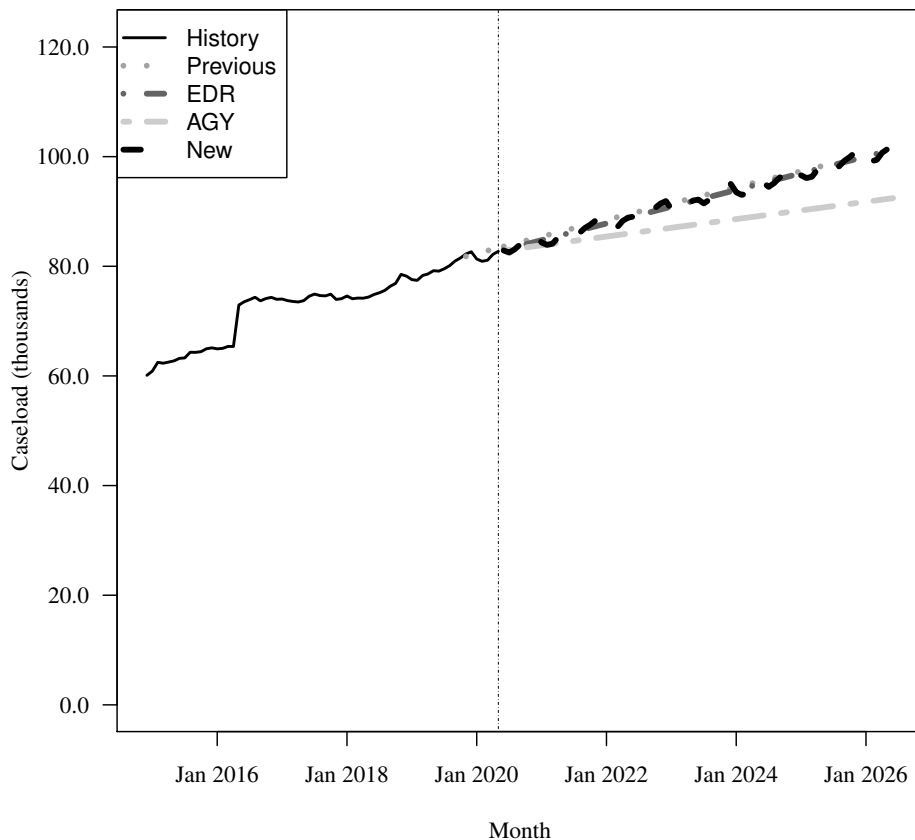
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2019-20	81,991	5.7%	0.005	81,522	5.1%	0.005	81,515	5.1%	0.005	81,515	5.1%	0.005
2020-21	85,294	4.0%	0.005	84,633	3.8%	0.005	83,763	2.8%	0.005	84,530	3.7%	0.005
2021-22	88,336	3.6%	0.005	87,685	3.6%	0.005	85,362	1.9%	0.005	87,573	3.6%	0.005
2022-23	91,335	3.4%	0.005	90,738	3.5%	0.005	86,955	1.9%	0.005	90,638	3.5%	0.005
2023-24	94,298	3.2%	0.005	93,790	3.4%	0.005	88,543	1.8%	0.005	93,720	3.4%	0.005
2024-25	97,231	3.1%	0.005	96,842	3.3%	0.005	90,126	1.8%	0.005	96,814	3.3%	0.005
2025-26	NA	NA%	N/A	99,894	3.2%	0.005	91,704	1.8%	0.005	99,912	3.2%	0.005

Caseload in May 2020 was 82,726.

### Forecast Comparison



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



# 11 SMMC - CHILD WELFARE

## History

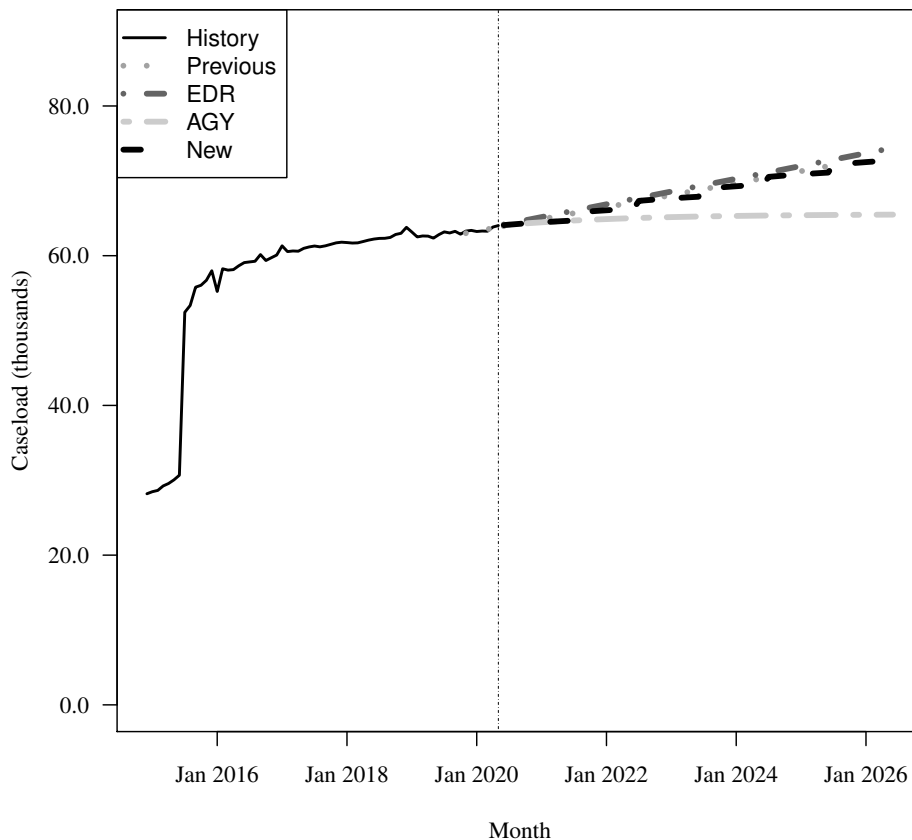
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015

## Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2019-20	63,344	1.0%	0.015	63,401	1.1%	0.015	63,395	1.1%	0.015	63,395	1.1%	0.015
2020-21	64,810	2.3%	0.015	65,087	2.7%	0.015	64,422	1.6%	0.015	64,422	1.6%	0.015
2021-22	66,414	2.5%	0.015	66,793	2.6%	0.015	64,869	0.7%	0.015	66,033	2.5%	0.015
2022-23	68,018	2.4%	0.015	68,500	2.6%	0.015	65,140	0.4%	0.014	67,618	2.4%	0.015
2023-24	69,622	2.4%	0.015	70,206	2.5%	0.015	65,304	0.3%	0.014	69,240	2.4%	0.015
2024-25	71,225	2.3%	0.015	71,912	2.4%	0.016	65,403	0.2%	0.014	70,833	2.3%	0.015
2025-26	NA	NA%	N/A	73,618	2.4%	0.016	65,464	0.1%	0.014	72,462	2.3%	0.016

Caseload in May 2020 was 64,021.

## Forecast Comparison



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

## 12 SMMC - CMSN

### History

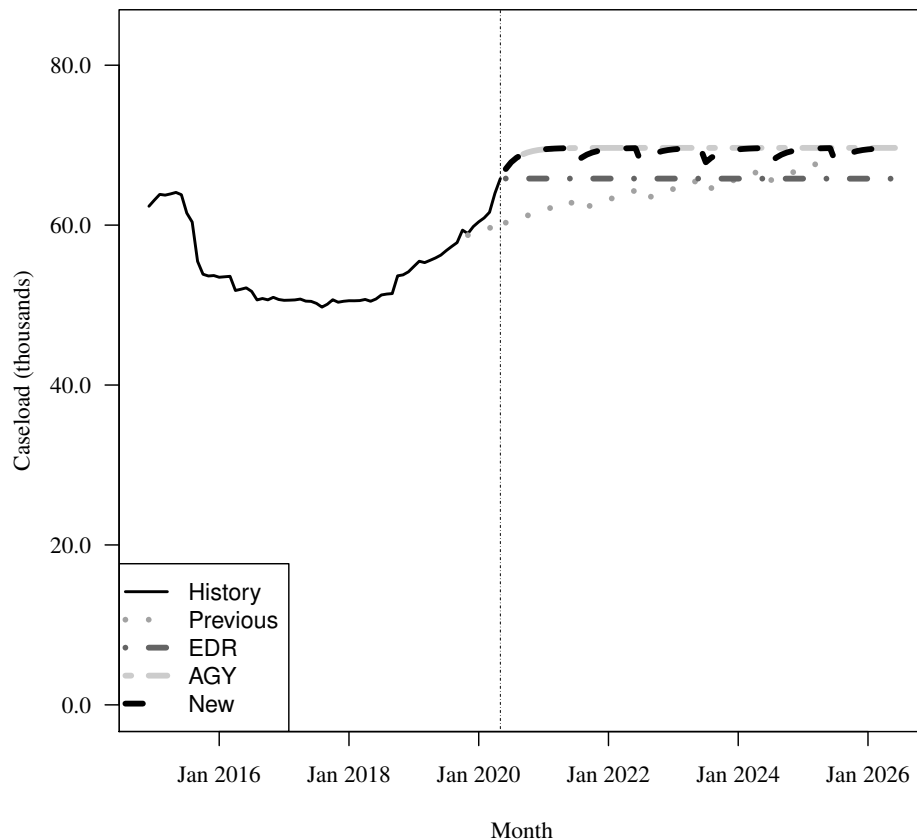
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013

### 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
2019-20	58,890	8.9%	0.014	60,721	12.3%	0.014	60,622	12.1%	0.014	60,622	12.1%	0.014
2020-21	61,754	4.9%	0.014	65,823	8.4%	0.015	69,188	14.1%	0.016	69,188	14.1%	0.016
2021-22	63,082	2.2%	0.014	65,821	-0.0%	0.015	69,654	0.7%	0.016	69,188	0.0%	0.016
2022-23	64,407	2.1%	0.014	65,818	-0.0%	0.015	69,659	0.0%	0.015	69,188	0.0%	0.015
2023-24	65,695	2.0%	0.014	65,815	-0.0%	0.014	69,659	0.0%	0.015	69,188	0.0%	0.015
2024-25	66,943	1.9%	0.015	65,813	-0.0%	0.014	69,659	0.0%	0.015	69,188	0.0%	0.015
2025-26	NA	NA%	N/A	65,810	-0.0%	0.014	69,659	0.0%	0.015	69,188	0.0%	0.015

Caseload in May 2020 was 65,825.

### Forecast Comparison



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

### 13 SMMC - PDN

#### History

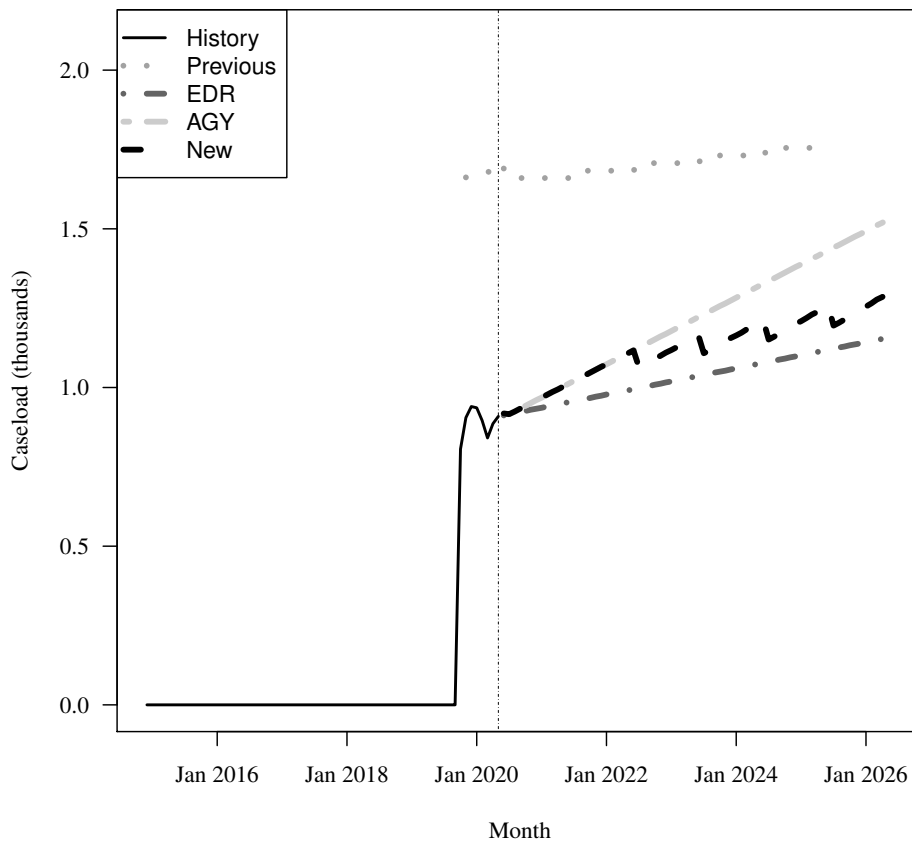
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	0	N/A	0.000
2015-16	0	N/A	0.000
2016-17	0	N/A	0.000
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000

#### 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
2019-20	1,256	Inf%	0.000	669	Inf%	0.000	670	Inf%	0.000	670	Inf%	0.000
2020-21	1,660	32.2%	0.000	935	39.7%	0.000	964	43.9%	0.000	964	43.9%	0.000
2021-22	1,683	1.4%	0.000	976	4.4%	0.000	1,069	10.9%	0.000	1,069	10.9%	0.000
2022-23	1,707	1.4%	0.000	1,017	4.2%	0.000	1,174	9.8%	0.000	1,114	4.2%	0.000
2023-24	1,731	1.4%	0.000	1,059	4.1%	0.000	1,279	8.9%	0.000	1,160	4.1%	0.000
2024-25	1,755	1.4%	0.000	1,100	3.9%	0.000	1,384	8.2%	0.000	1,205	3.9%	0.000
2025-26	NA	NA%	N/A	1,141	3.8%	0.000	1,489	7.6%	0.000	1,250	3.8%	0.000

Caseload in May 2020 was 909.

#### Forecast Comparison



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

## 14 FFS - Other FFS excluding TANF grants

### History

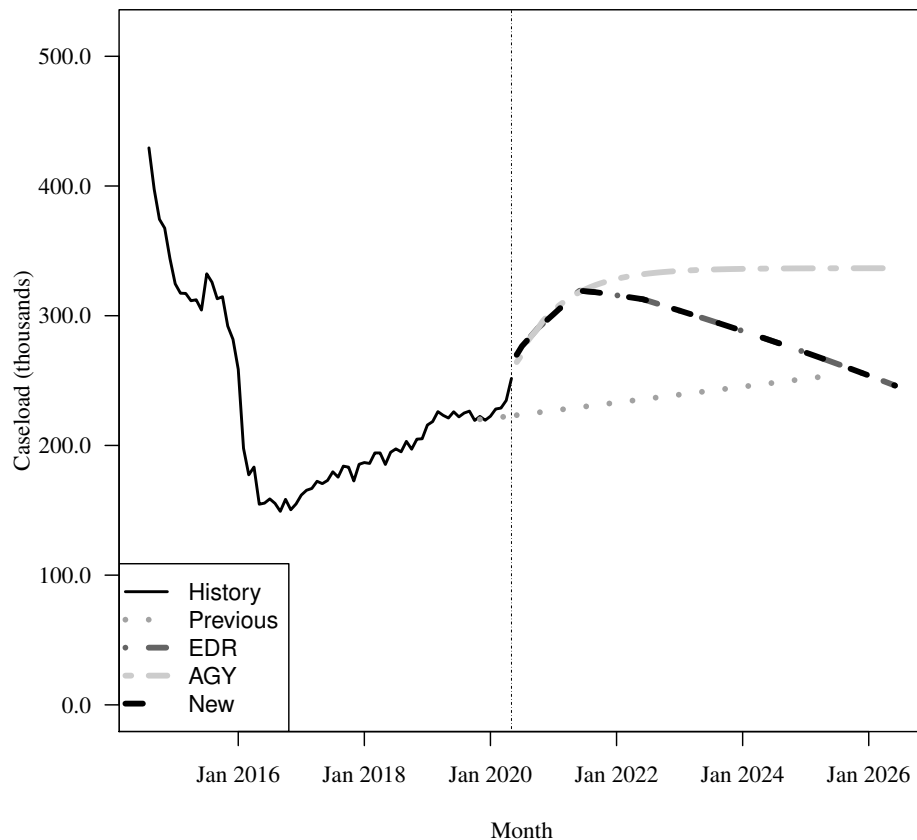
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	248,916	-27.9%	0.012
2016-17	161,413	-35.2%	0.008
2017-18	185,162	14.7%	0.009
2018-19	211,092	14.0%	0.010

### 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
2019-20	222,046	5.2%	0.010	230,850	9.4%	0.011	231,624	9.5%	0.011	230,850	9.4%	0.011
2020-21	226,663	2.1%	0.010	298,940	29.5%	0.014	299,302	29.2%	0.014	298,940	29.5%	0.014
2021-22	232,783	2.7%	0.011	315,983	5.7%	0.014	327,213	9.3%	0.015	315,983	5.7%	0.014
2022-23	238,903	2.6%	0.011	304,514	-3.6%	0.014	334,258	2.2%	0.015	304,514	-3.6%	0.014
2023-24	245,023	2.6%	0.011	288,843	-5.1%	0.013	336,040	0.5%	0.015	288,843	-5.1%	0.013
2024-25	251,143	2.5%	0.011	272,270	-5.7%	0.012	336,491	0.1%	0.015	272,270	-5.7%	0.012
2025-26	NA	NA%	N/A	254,619	-6.5%	0.011	336,606	0.0%	0.015	254,619	-6.5%	0.011

Caseload in May 2020 was 251,676.

### Forecast Comparison



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

# 15 FFS - Relative Caregiver (TANF Conference) Other FFS

## History

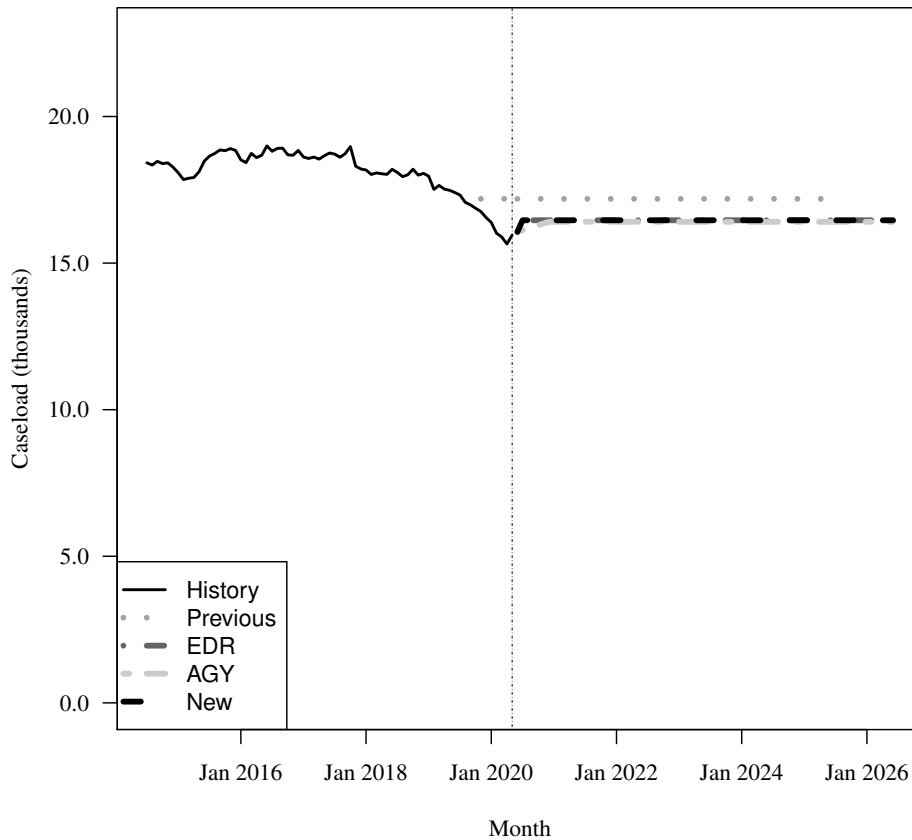
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2019-20	17,149	-3.8%	0.001	16,461	-7.6%	0.001	16,461	-7.6%	0.001	16,461	-7.6%	0.001
2020-21	17,191	0.2%	0.001	16,461	-0.0%	0.001	16,336	-0.8%	0.001	16,461	-0.0%	0.001
2021-22	17,191	0.0%	0.001	16,461	0.0%	0.001	16,408	0.4%	0.001	16,461	0.0%	0.001
2022-23	17,191	0.0%	0.001	16,461	0.0%	0.001	16,408	0.0%	0.001	16,461	0.0%	0.001
2023-24	17,191	0.0%	0.001	16,461	0.0%	0.001	16,408	0.0%	0.001	16,461	0.0%	0.001
2024-25	17,191	0.0%	0.001	16,461	0.0%	0.001	16,408	0.0%	0.001	16,461	0.0%	0.001
2025-26	NA	NA%	N/A	16,461	0.0%	0.001	16,408	0.0%	0.001	16,461	0.0%	0.001

Caseload in May 2020 was 15,954.

## Forecast Comparison



## 16 FFS - Child Only (TANF Conference) Other FFS

### History

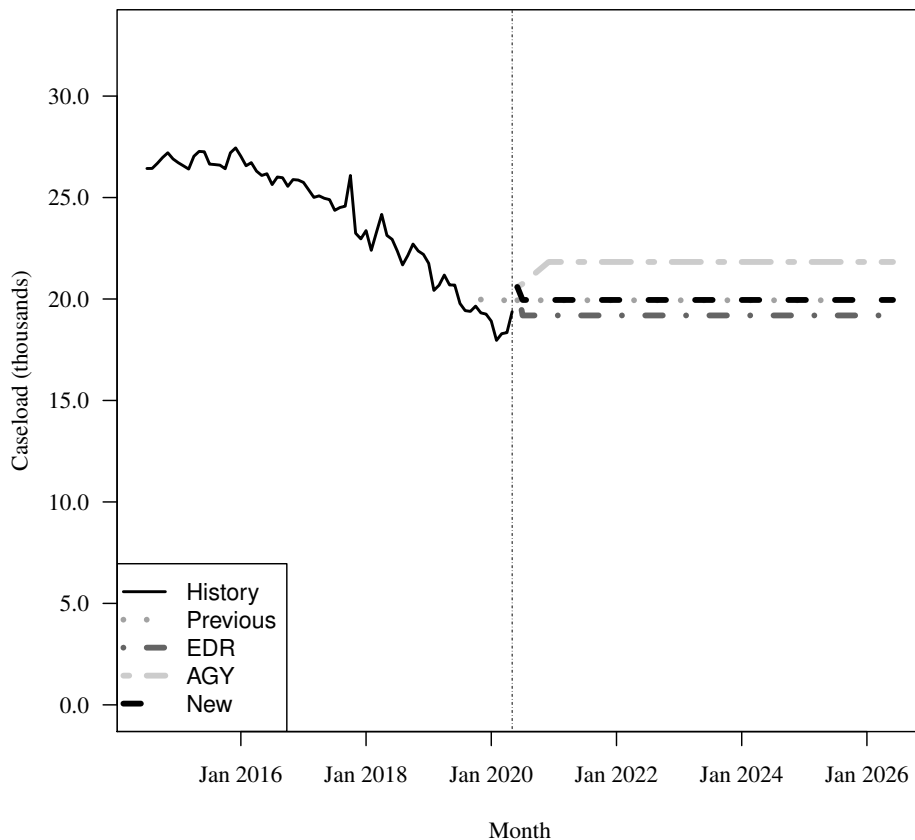
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006
2016-17	25,501	-4.3%	0.006
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005

### 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
2019-20	19,815	-8.1%	0.005	19,191	-11.0%	0.004	19,191	-11.0%	0.004	19,191	-11.0%	0.004
2020-21	19,938	0.6%	0.005	19,190	-0.0%	0.004	21,556	12.3%	0.005	19,953	4.0%	0.005
2021-22	19,938	0.0%	0.004	19,190	0.0%	0.004	21,826	1.3%	0.005	19,953	0.0%	0.004
2022-23	19,938	0.0%	0.004	19,190	0.0%	0.004	21,826	0.0%	0.005	19,953	0.0%	0.004
2023-24	19,938	0.0%	0.004	19,190	0.0%	0.004	21,826	0.0%	0.005	19,953	0.0%	0.004
2024-25	19,938	0.0%	0.004	19,190	0.0%	0.004	21,826	0.0%	0.005	19,953	0.0%	0.004
2025-26	NA	NA%	N/A	19,190	0.0%	0.004	21,826	0.0%	0.005	19,953	0.0%	0.004

Caseload in May 2020 was 19,376.

### Forecast Comparison



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

## History

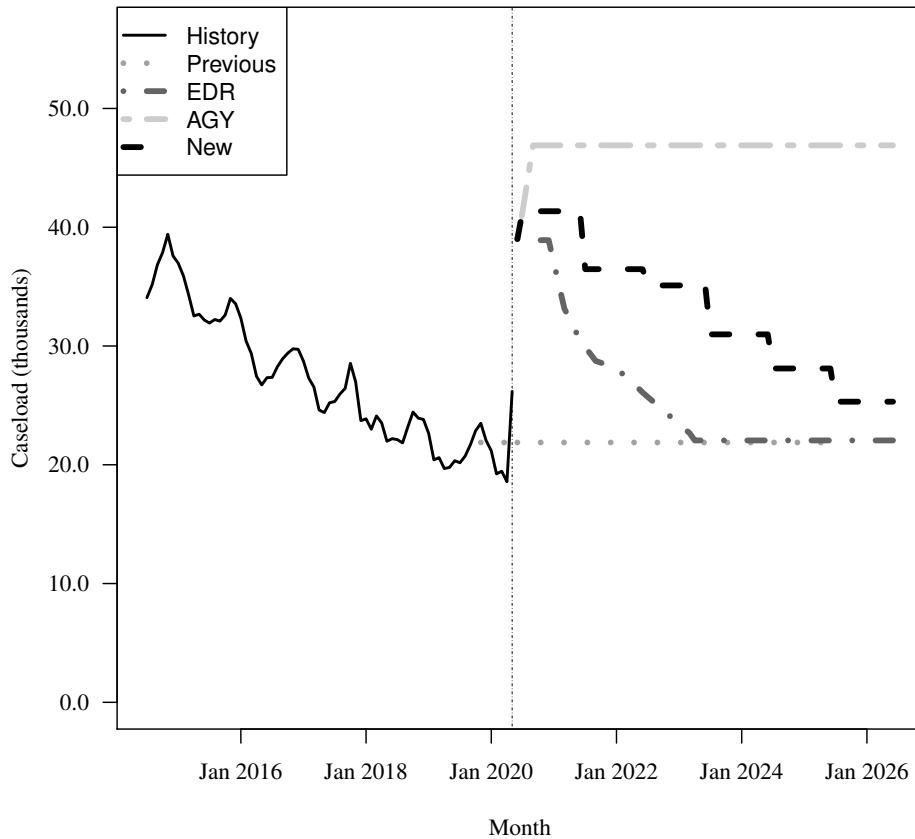
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	35,456	N/A	0.002
2015-16	30,840	-13.0%	0.002
2016-17	27,518	-10.8%	0.001
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2019-20	21,706	-0.9%	0.001	22,884	4.5%	0.001	22,884	4.5%	0.001	22,884	4.5%	0.001
2020-21	21,876	0.8%	0.001	36,073	57.6%	0.002	46,199	101.9%	0.002	41,348	80.7%	0.002
2021-22	21,876	0.0%	0.001	28,004	-22.4%	0.001	46,894	1.5%	0.002	36,470	-11.8%	0.002
2022-23	21,876	0.0%	0.001	23,654	-15.5%	0.001	46,894	0.0%	0.002	35,100	-3.8%	0.002
2023-24	21,876	0.0%	0.001	22,049	-6.8%	0.001	46,894	0.0%	0.002	30,979	-11.7%	0.001
2024-25	21,876	0.0%	0.001	22,049	0.0%	0.001	46,894	0.0%	0.002	28,107	-9.3%	0.001
2025-26	NA	NA%	N/A	22,049	0.0%	0.001	46,894	0.0%	0.002	25,311	-9.9%	0.001

Caseload in May 2020 was 26,172.

## Forecast Comparison



# 18 FFS - Unemployed Parent (TANF Conference) Other FFS

## History

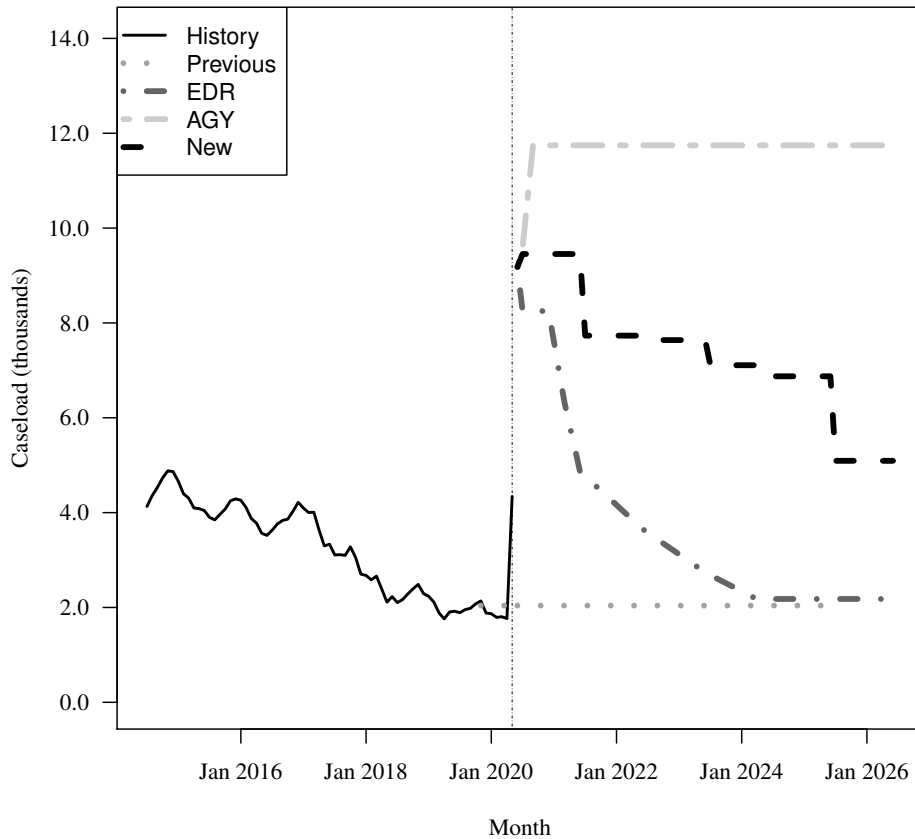
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2019-20	2,018	-5.2%	0.000	2,723	27.9%	0.000	2,723	27.9%	0.000	2,723	27.9%	0.000
2020-21	2,039	1.0%	0.000	7,209	164.8%	0.000	11,475	321.4%	0.001	9,454	247.2%	0.000
2021-22	2,039	0.0%	0.000	4,211	-41.6%	0.000	11,745	2.4%	0.001	7,732	-18.2%	0.000
2022-23	2,039	0.0%	0.000	3,158	-25.0%	0.000	11,745	0.0%	0.001	7,638	-1.2%	0.000
2023-24	2,039	0.0%	0.000	2,386	-24.5%	0.000	11,745	0.0%	0.001	7,108	-6.9%	0.000
2024-25	2,039	0.0%	0.000	2,179	-8.7%	0.000	11,745	0.0%	0.001	6,875	-3.3%	0.000
2025-26	NA	NA%	N/A	2,179	0.0%	0.000	11,745	0.0%	0.001	5,093	-25.9%	0.000

Caseload in May 2020 was 4,341.

## Forecast Comparison





## 19 FFS - Medically Needy

### History

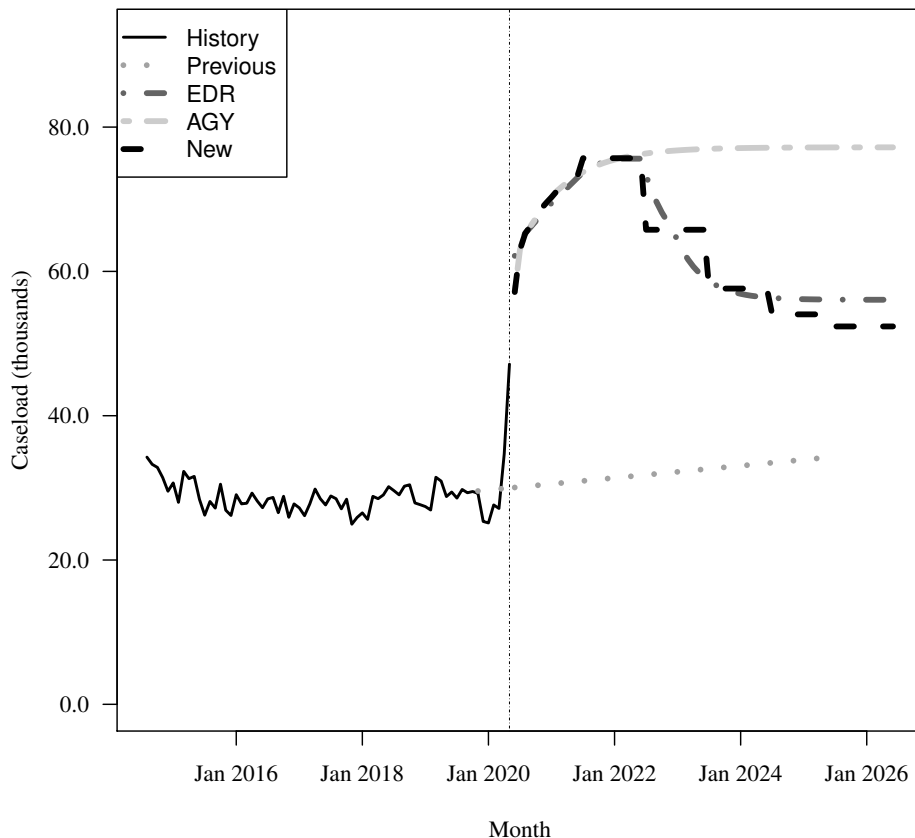
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2019-20	29,635	1.6%	0.002	32,972	13.1%	0.002	32,554	11.7%	0.002	32,554	11.7%	0.002
2020-21	30,506	2.9%	0.002	68,832	108.8%	0.004	69,315	112.9%	0.004	69,315	112.9%	0.004
2021-22	31,346	2.8%	0.002	75,158	9.2%	0.004	75,238	8.5%	0.004	75,692	9.2%	0.004
2022-23	32,186	2.7%	0.002	65,305	-13.1%	0.004	76,711	2.0%	0.004	65,776	-13.1%	0.004
2023-24	33,026	2.6%	0.002	57,186	-12.4%	0.003	77,077	0.5%	0.004	57,620	-12.4%	0.003
2024-25	33,866	2.5%	0.002	56,178	-1.8%	0.003	77,168	0.1%	0.004	54,048	-6.2%	0.003
2025-26	NA	NA%	N/A	56,076	-0.2%	0.003	77,191	0.0%	0.004	52,373	-3.1%	0.003

Caseload in May 2020 was 47,144.

### Forecast Comparison



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

## 20 FFS - QMB/SLMB/QI

### History

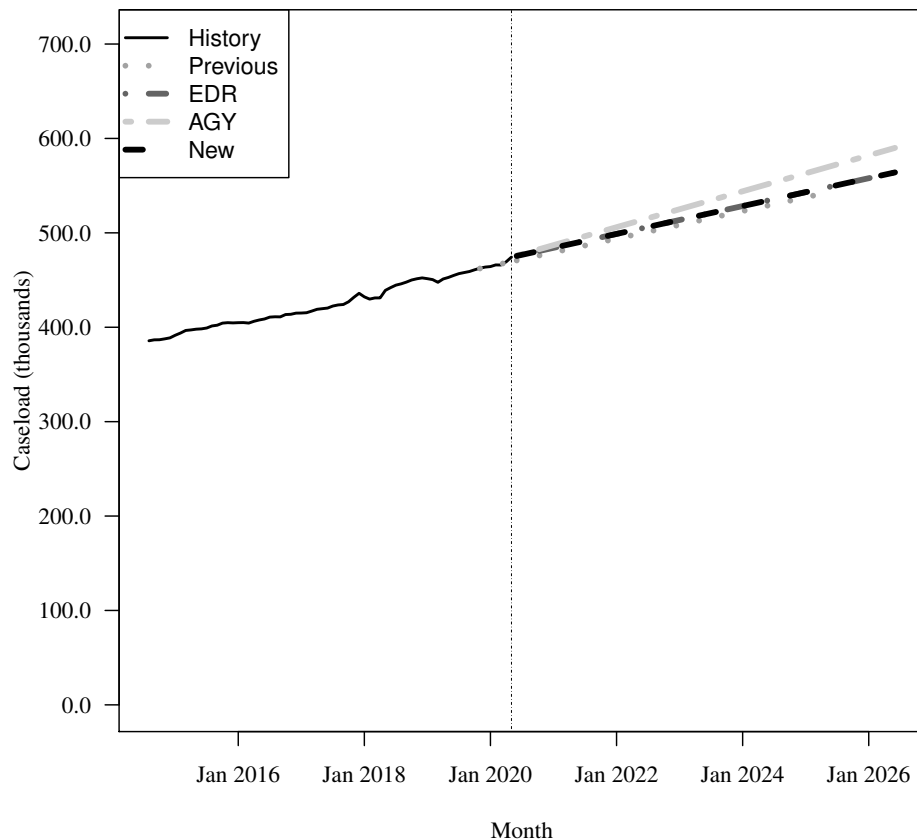
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027

### 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
2019-20	463,893	3.1%	0.027	464,694	3.3%	0.027	464,724	3.3%	0.027	464,694	3.3%	0.027
2020-21	478,664	3.2%	0.028	483,510	4.0%	0.028	486,178	4.6%	0.028	483,510	4.0%	0.028
2021-22	493,256	3.0%	0.028	498,261	3.1%	0.028	505,198	3.9%	0.029	498,261	3.1%	0.028
2022-23	507,848	3.0%	0.028	513,013	3.0%	0.029	524,218	3.8%	0.029	513,013	3.0%	0.029
2023-24	522,441	2.9%	0.029	527,765	2.9%	0.029	543,238	3.6%	0.030	527,765	2.9%	0.029
2024-25	537,033	2.8%	0.029	542,516	2.8%	0.030	562,258	3.5%	0.031	542,516	2.8%	0.030
2025-26	NA	NA%	N/A	557,268	2.7%	0.030	581,278	3.4%	0.031	557,268	2.7%	0.030

Caseload in May 2020 was 474,290.

### Forecast Comparison



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

## 21 FFS - XXI Children (6-18)

### History

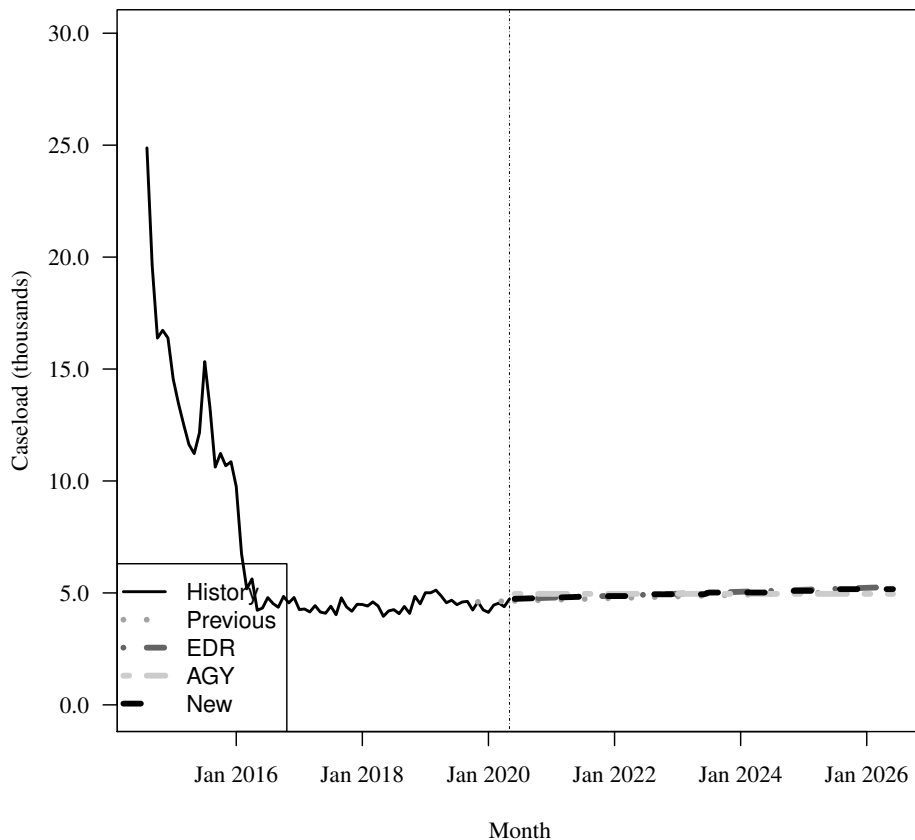
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001

### 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
2019-20	4,609	-0.2%	0.001	4,479	-3.0%	0.001	4,498	-2.6%	0.001	4,479	-3.0%	0.001
2020-21	4,685	1.6%	0.001	4,783	6.8%	0.001	4,958	10.2%	0.001	4,783	6.8%	0.001
2021-22	4,761	1.6%	0.001	4,872	1.8%	0.001	4,958	0.0%	0.001	4,860	1.6%	0.001
2022-23	4,836	1.6%	0.001	4,960	1.8%	0.001	4,958	0.0%	0.001	4,938	1.6%	0.001
2023-24	4,912	1.6%	0.001	5,048	1.8%	0.001	4,958	0.0%	0.001	5,017	1.6%	0.001
2024-25	4,988	1.5%	0.001	5,136	1.7%	0.001	4,958	0.0%	0.001	5,092	1.5%	0.001
2025-26	NA	NA%	N/A	5,225	1.7%	0.001	4,958	0.0%	0.001	5,168	1.5%	0.001

Caseload in May 2020 was 4,728.

### Forecast Comparison



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

## 22 FFS - General Assistance

### History

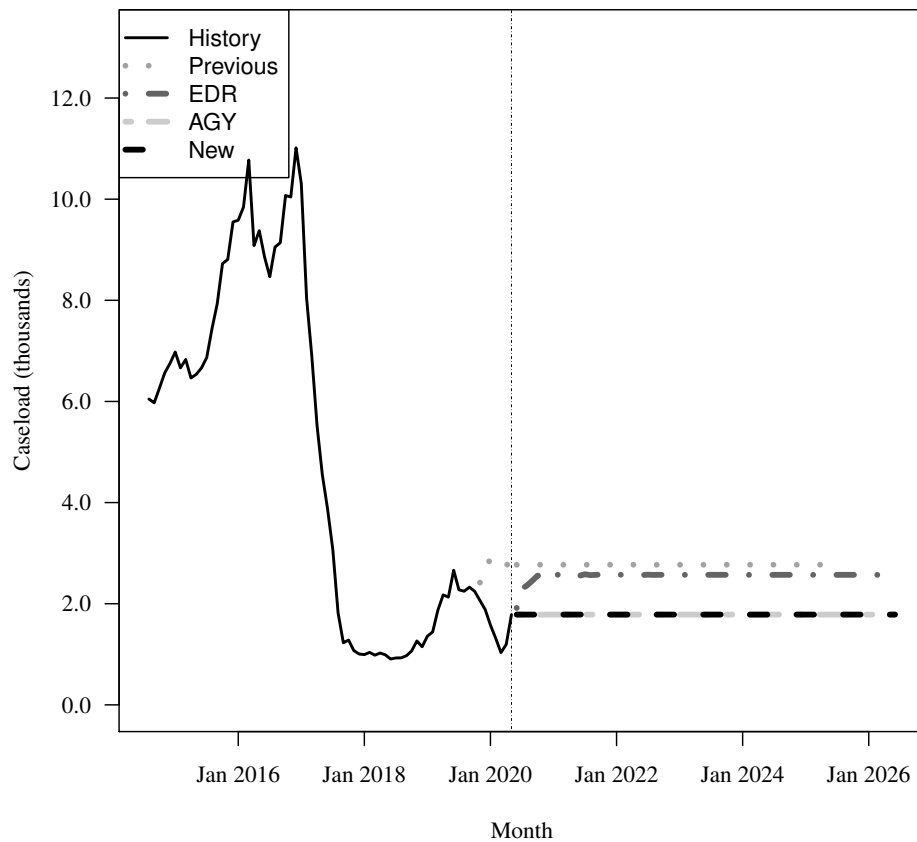
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000

### Forecasts

Fiscal Year	2019-20			2020-21			2021-22			2022-23			2023-24			2024-25			2025-26		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita	New	% Change	Total per Capita	New	% Change	Total per Capita			
2019-20	2,578	72.4%	0.000	1,822	21.8%	0.000	1,811	21.1%	0.000	1,811	21.1%	0.000	1,811	21.1%	0.000	1,811	21.1%	0.000			
2020-21	2,771	7.5%	0.000	2,515	38.0%	0.000	1,785	-1.4%	0.000	1,785	-1.4%	0.000	1,785	-1.4%	0.000	1,785	-1.4%	0.000			
2021-22	2,771	0.0%	0.000	2,572	2.3%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000			
2022-23	2,771	0.0%	0.000	2,571	-0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000			
2023-24	2,771	0.0%	0.000	2,571	-0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000			
2024-25	2,771	0.0%	0.000	2,571	-0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000			
2025-26	NA	NA%	N/A	2,571	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000	1,785	0.0%	0.000			

Caseload in May 2020 was 1,785.

### Forecast Comparison



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

## 23 FFS - Family Planning

### History

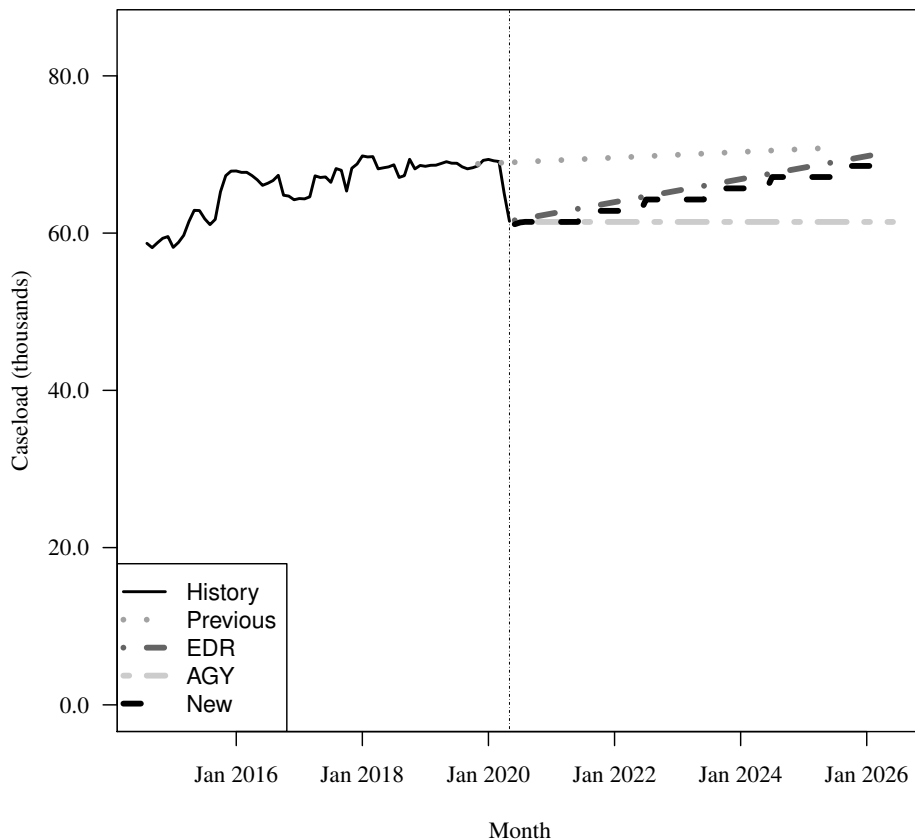
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2019-20	68,881	0.6%	0.004	67,286	-1.7%	0.004	67,245	-1.8%	0.004	67,245	-1.8%	0.004
2020-21	69,215	0.5%	0.004	62,421	-7.2%	0.004	61,417	-8.7%	0.004	61,417	-8.7%	0.004
2021-22	69,579	0.5%	0.004	63,882	2.3%	0.004	61,421	0.0%	0.003	62,829	2.3%	0.004
2022-23	69,943	0.5%	0.004	65,342	2.3%	0.004	61,421	0.0%	0.003	64,274	2.3%	0.004
2023-24	70,307	0.5%	0.004	66,803	2.2%	0.004	61,421	0.0%	0.003	65,688	2.2%	0.004
2024-25	70,671	0.5%	0.004	68,263	2.2%	0.004	61,421	0.0%	0.003	67,133	2.2%	0.004
2025-26	NA	NA%	N/A	69,724	2.1%	0.004	61,421	0.0%	0.003	68,543	2.1%	0.004

Caseload in May 2020 was 61,508.

### Forecast Comparison



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