

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2022 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Total Medicaid Caseload	Old	5,084,503	4,883,489	4,783,777	4,688,268	4,704,290	N/A
	New	5,359,885	4,981,554	4,900,145	4,824,558	4,759,952	4,721,324
	Change	275,382	98,065	116,368	136,290	55,662	N/A
	% Change	5.42%	2.01%	2.43%	2.91%	1.18%	N/A
SMMC - TANF 0-13	Old	1,670,260	1,617,357	1,589,190	1,561,878	1,563,072	N/A
	New	1,716,947	1,617,590	1,589,417	1,562,105	1,535,257	1,521,487
	Change	46,687	233	227	227	(27,815)	N/A
	% Change	2.80%	0.01%	0.01%	0.01%	-1.78%	N/A
SMMC - TANF 14+	Old	1,604,028	1,474,692	1,399,482	1,325,307	1,327,195	N/A
	New	1,770,624	1,504,927	1,449,246	1,394,547	1,342,368	1,302,880
	Change	166,596	30,235	49,764	69,240	15,173	N/A
	% Change	10.39%	2.05%	3.56%	5.22%	1.14%	N/A
SMMC - SSI Medicaid	Old	322,018	326,157	330,297	334,437	338,576	N/A
	New	323,414	328,346	333,278	338,210	343,142	348,074
	Change	1,396	2,189	2,981	3,773	4,566	N/A
	% Change	0.43%	0.67%	0.90%	1.13%	1.35%	N/A
SMMC - SSI Dual	Old	103,036	105,086	106,717	108,025	109,081	N/A
	New	94,285	95,516	96,559	97,415	98,122	98,712
	Change	(8,751)	(9,570)	(10,158)	(10,610)	(10,959)	N/A
	% Change	-8.49%	-9.11%	-9.52%	-9.82%	-10.05%	N/A
SMMC - HIV/AIDS Medicaid Only	Old	11,411	12,769	14,126	15,482	16,838	N/A
	New	11,699	13,259	14,819	16,379	17,939	19,499
	Change	288	490	693	897	1,101	N/A
	% Change	2.52%	3.84%	4.91%	5.79%	6.54%	N/A
SMMC - HIV/AIDS Specialty Medicaid Only	Old	11,610	12,363	13,011	13,604	14,164	N/A
	New	11,917	12,770	13,477	14,117	14,719	15,297
	Change	307	407	466	513	555	N/A
	% Change	2.64%	3.29%	3.58%	3.77%	3.92%	N/A
SMMC - HIV/AIDS Dual Eligible	Old	4,177	4,219	4,254	4,284	4,308	N/A
	New	3,898	3,942	3,981	4,014	4,042	4,068
	Change	(279)	(277)	(273)	(270)	(266)	N/A
	% Change	-6.68%	-6.57%	-6.42%	-6.30%	-6.17%	N/A
SMMC - LTC Medicaid Only	Old	11,687	12,352	12,989	13,608	14,211	N/A
	New	11,225	11,858	12,481	13,094	13,698	14,295
	Change	(462)	(494)	(508)	(514)	(513)	N/A
	% Change	-3.95%	-4.00%	-3.91%	-3.78%	-3.61%	N/A

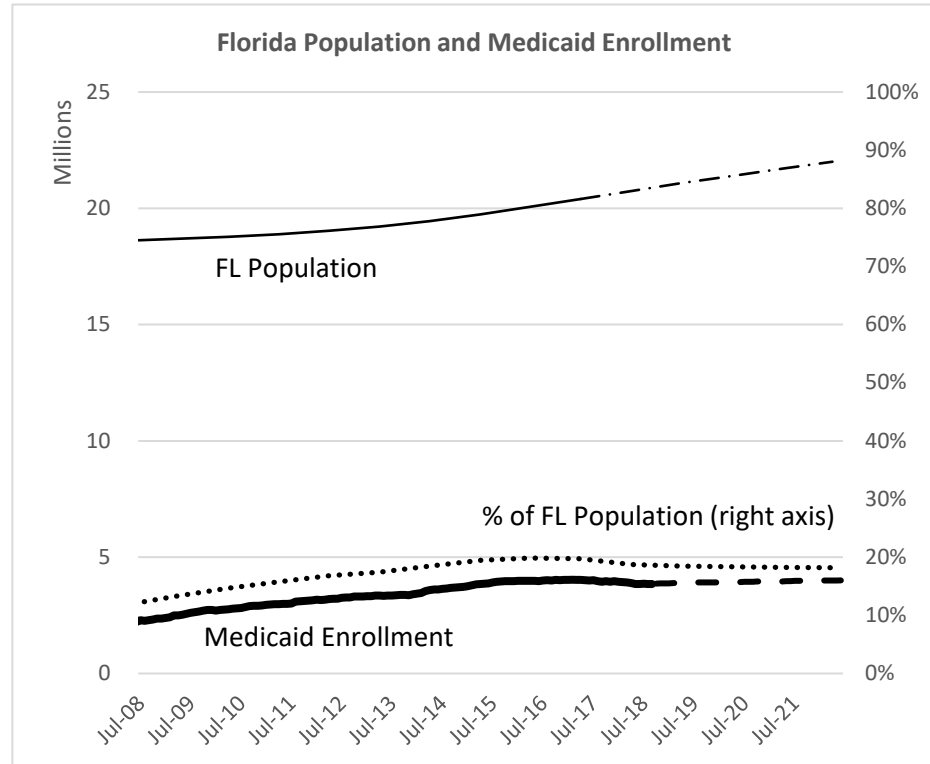
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
SMMC - LTC Dual	Old	79,898	81,369	82,840	84,310	85,781	N/A
	New	75,734	76,602	77,470	78,338	79,206	80,074
	Change	(4,164)	(4,767)	(5,370)	(5,972)	(6,575)	N/A
	% Change	-5.21%	-5.86%	-6.48%	-7.08%	-7.66%	N/A
SMMC - Child Welfare	Old	67,051	68,057	69,078	70,114	71,166	N/A
	New	65,283	65,773	66,266	66,763	67,264	67,768
	Change	(1,768)	(2,284)	(2,812)	(3,351)	(3,902)	N/A
	% Change	-2.64%	-3.36%	-4.07%	-4.78%	-5.48%	N/A
SMMC - CMSN	Old	94,836	99,575	102,434	104,159	105,199	N/A
	New	96,302	101,742	104,923	106,782	107,869	108,505
	Change	1,466	2,167	2,489	2,623	2,670	N/A
	% Change	1.55%	2.18%	2.43%	2.52%	2.54%	N/A
SMMC - PDN	Old	1,030	1,086	1,140	1,193	1,243	N/A
	New	856	903	948	991	1,033	1,072
	Change	(174)	(183)	(192)	(202)	(210)	N/A
	% Change	-16.89%	-16.85%	-16.84%	-16.93%	-16.89%	N/A
FFS - Other FFS	Old	380,275	381,383	381,794	381,653	381,278	N/A
	New	410,952	420,764	425,347	428,622	431,568	434,432
	Change	30,677	39,381	43,553	46,969	50,290	N/A
	% Change	8.07%	10.33%	11.41%	12.31%	13.19%	N/A
FFS - Medically Needy	Old	117,101	73,154	55,305	41,811	36,394	N/A
	New	136,632	83,603	63,204	47,782	41,570	36,166
	Change	19,531	10,449	7,899	5,971	5,176	N/A
	% Change	16.68%	14.28%	14.28%	14.28%	14.22%	N/A
FFS - QMB/SLMB/QI	Old	495,866	502,312	508,842	515,457	522,158	N/A
	New	490,624	498,310	504,788	511,350	517,998	524,732
	Change	(5,242)	(4,002)	(4,054)	(4,107)	(4,160)	N/A
	% Change	-1.06%	-0.80%	-0.80%	-0.80%	-0.80%	N/A
FFS - XXI Children (6-18)	Old	4,865	4,961	5,057	5,153	5,249	N/A
	New	4,698	4,805	4,912	5,019	5,126	5,233
	Change	(167)	(156)	(145)	(134)	(123)	N/A
	% Change	-3.43%	-3.14%	-2.87%	-2.60%	-2.34%	N/A
FFS - General Assistance	Old	10,951	11,132	11,144	11,145	11,145	N/A
	New	52,738	60,165	60,165	60,165	60,165	60,165
	Change	41,787	49,033	49,021	49,020	49,020	N/A
	% Change	381.58%	440.47%	439.89%	439.84%	439.84%	N/A
FFS - Family Planning	Old	42,690	43,588	44,199	44,773	45,355	N/A
	New	37,372	37,372	37,372	37,372	37,372	37,372
	Change	(5,318)	(6,216)	(6,827)	(7,401)	(7,983)	N/A
	% Change	-12.46%	-14.26%	-15.45%	-16.53%	-17.60%	N/A

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Relative Caregiver (TANF Conference)	Old	11,756	11,756	11,756	11,756	11,756	N/A
	New	10,205	9,542	8,980	8,980	8,980	8,980
	Change	(1,551)	(2,214)	(2,776)	(2,776)	(2,776)	N/A
	% Change	-13.19%	-18.83%	-23.61%	-23.61%	-23.61%	N/A
Child Only (TANF Conference)	Old	16,734	16,734	16,734	16,734	16,734	N/A
	New	14,013	14,013	14,013	14,013	14,013	14,013
	Change	(2,721)	(2,721)	(2,721)	(2,721)	(2,721)	N/A
	% Change	-16.26%	-16.26%	-16.26%	-16.26%	-16.26%	N/A
Families with Adults (TANF Conference)	Old	20,314	20,479	20,479	20,479	20,479	N/A
	New	15,433	15,868	15,868	15,868	15,868	15,868
	Change	(4,881)	(4,611)	(4,611)	(4,611)	(4,611)	N/A
	% Change	-24.03%	-22.52%	-22.52%	-22.52%	-22.52%	N/A
Unemployed Parents (TANF Conference)	Old	2,907	2,907	2,907	2,907	2,907	N/A
	New	5,032	3,883	2,631	2,631	2,631	2,631
	Change	2,125	976	(276)	(276)	(276)	N/A
	% Change	73.10%	33.57%	-9.49%	-9.49%	-9.49%	N/A

SOCIAL SERVICES ESTIMATING CONFERENCE - July 2022 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2011-12 TO FY 2027-28

Fiscal Year	Medicaid Caseload	Percent Change
2011-12	3,140,837	
2012-13	3,313,699	5.5%
2013-14	3,457,449	4.3%
2014-15	3,752,934	8.5%
2015-16	3,967,169	5.7%
2016-17	4,017,726	1.3%
2017-18	3,931,828	-2.1%
2018-19	3,812,142	-3.0%
2019-20	3,814,034	0.0%
2020-21	4,524,393	18.6%
2021-22	5,081,689	12.3%
2022-23	5,359,885	5.5%
2023-24	4,981,554	-7.1%
2024-25	4,900,145	-1.6%
2025-26	4,824,558	-1.5%
2026-27	4,759,952	-1.3%
2027-28	4,721,324	-0.8%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2021-22 through FY2027-28

July 29, 2022

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1 Total Medicaid Caseload

History

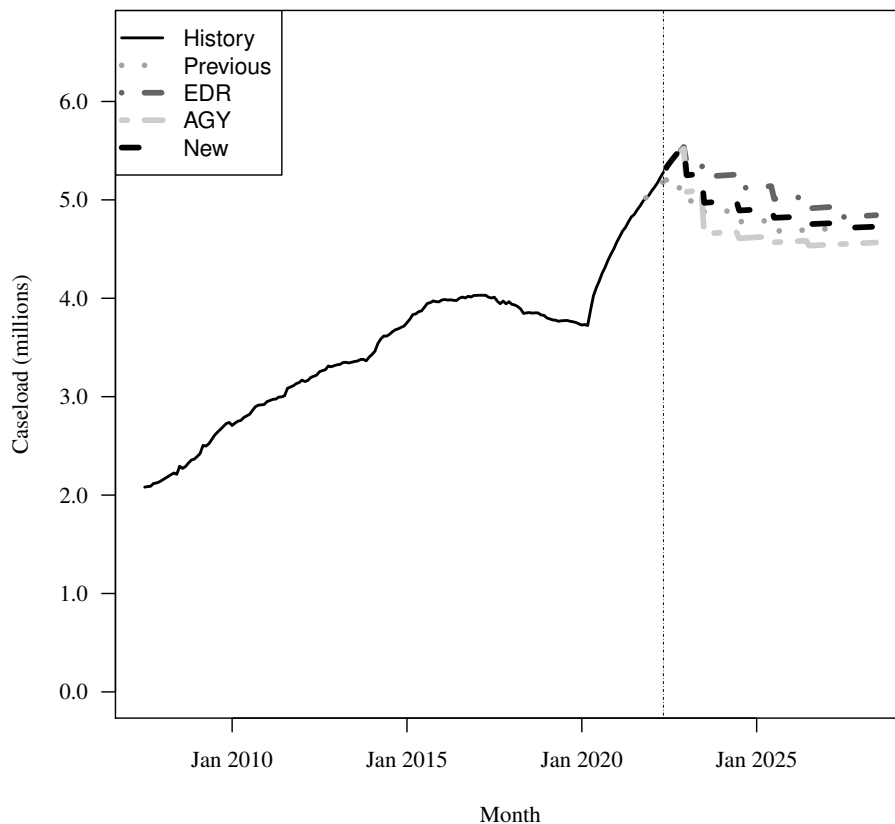
Fiscal Year	Average Level	Percent Change	Total per Capita
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393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

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2021-22	5,054,107	11.7%	0.228	5,081,126	12.3%	0.229	5,081,782	12.3%	0.229	5,081,689	12.3%	0.229
2022-23	5,084,503	0.6%	0.226	5,412,374	6.5%	0.241	5,270,233	3.7%	0.234	5,359,885	5.5%	0.238
2023-24	4,883,489	-4.0%	0.214	5,246,532	-3.1%	0.230	4,665,414	-11.5%	0.205	4,981,554	-7.1%	0.219
2024-25	4,783,777	-2.0%	0.207	5,129,425	-2.2%	0.222	4,619,063	-1.0%	0.200	4,900,145	-1.6%	0.212
2025-26	4,688,268	-2.0%	0.201	5,019,568	-2.1%	0.215	4,577,163	-0.9%	0.196	4,824,558	-1.5%	0.206
2026-27	4,704,290	0.3%	0.199	4,924,127	-1.9%	0.208	4,542,511	-0.8%	0.192	4,759,952	-1.3%	0.201
2027-28	NA	NA%	N/A	4,834,405	-1.8%	0.202	4,559,013	0.4%	0.191	4,721,324	-0.8%	0.197

Caseload in May 2022 was 5,280,719.

Forecast Comparison



2 SMMC - TANF 0-13

History

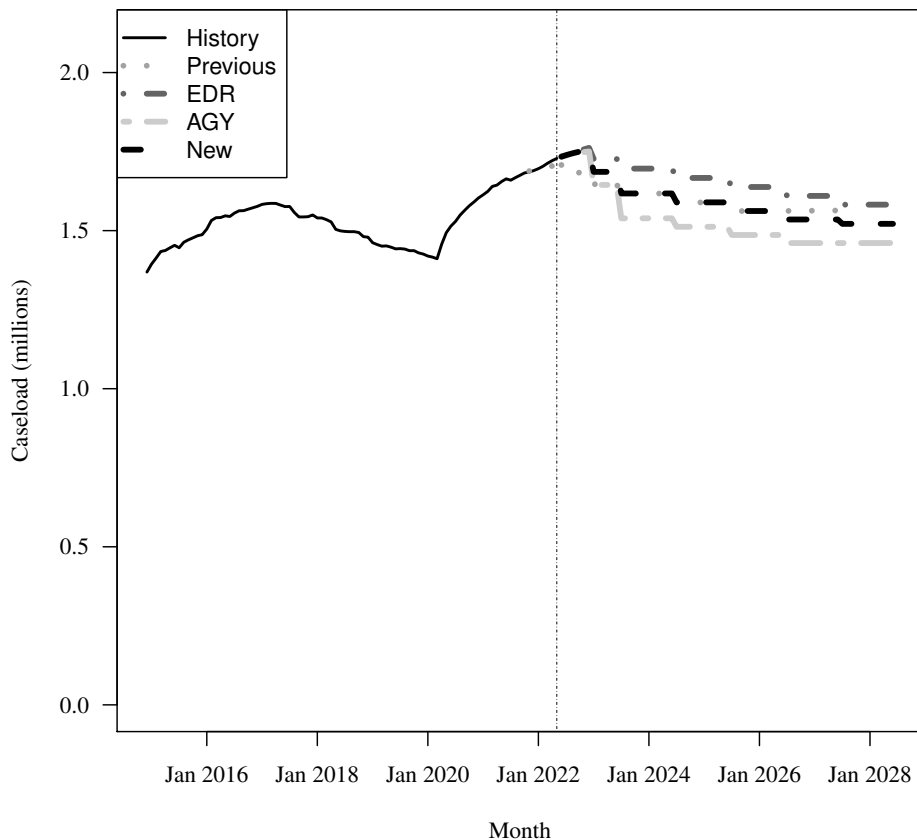
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	1,574,680	4.7%	0.377
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.364

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2021-22	1,690,279	5.3%	0.378	1,696,439	5.7%	0.379	1,696,375	5.7%	0.379	1,696,407	5.7%	0.379
2022-23	1,670,260	-1.2%	0.368	1,739,118	2.5%	0.383	1,694,776	-0.1%	0.374	1,716,947	1.2%	0.378
2023-24	1,617,357	-3.2%	0.352	1,696,205	-2.5%	0.369	1,538,975	-9.2%	0.335	1,617,590	-5.8%	0.352
2024-25	1,589,190	-1.7%	0.342	1,666,664	-1.7%	0.359	1,512,173	-1.7%	0.326	1,589,417	-1.7%	0.342
2025-26	1,561,878	-1.7%	0.333	1,638,022	-1.7%	0.349	1,486,186	-1.7%	0.317	1,562,105	-1.7%	0.333
2026-27	1,563,072	0.1%	0.330	1,609,871	-1.7%	0.340	1,460,644	-1.7%	0.308	1,535,257	-1.7%	0.324
2027-28	NA	NA%	N/A	1,582,206	-1.7%	0.331	1,460,768	0.0%	0.305	1,521,487	-0.9%	0.318

Caseload in May 2022 was 1,728,363.

Forecast Comparison



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

3 SMMC - TANF 14+

History

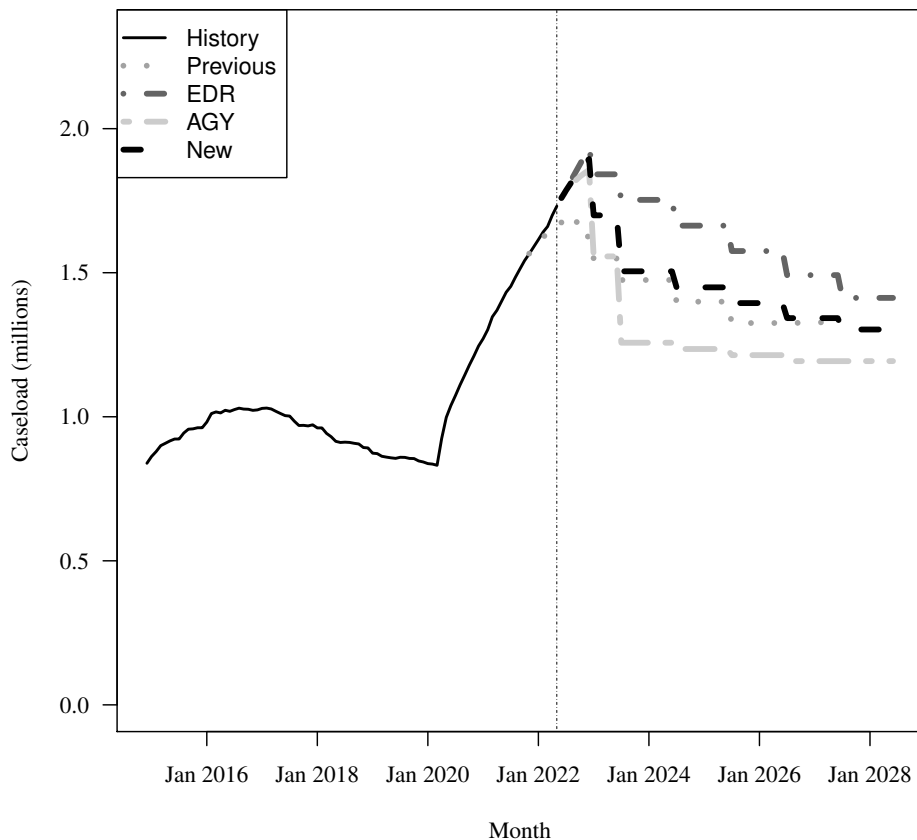
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	1,022,844	4.3%	0.063
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	1,583,480	25.9%	0.090	1,604,382	27.6%	0.091	1,604,273	27.6%	0.091	1,604,328	27.6%	0.091
2022-23	1,604,028	1.3%	0.089	1,851,347	15.4%	0.103	1,689,900	5.3%	0.094	1,770,624	10.4%	0.099
2023-24	1,474,692	-8.1%	0.081	1,752,810	-5.3%	0.096	1,257,041	-25.6%	0.069	1,504,927	-15.0%	0.083
2024-25	1,399,482	-5.1%	0.076	1,663,341	-5.1%	0.090	1,235,150	-1.7%	0.067	1,449,246	-3.7%	0.079
2025-26	1,325,307	-5.3%	0.071	1,575,171	-5.3%	0.084	1,213,923	-1.7%	0.065	1,394,547	-3.8%	0.075
2026-27	1,327,195	0.1%	0.070	1,491,674	-5.3%	0.079	1,193,061	-1.7%	0.063	1,342,368	-3.7%	0.071
2027-28	NA	NA%	N/A	1,412,602	-5.3%	0.074	1,193,158	0.0%	0.062	1,302,880	-2.9%	0.068

Caseload in May 2022 was 1,730,829.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

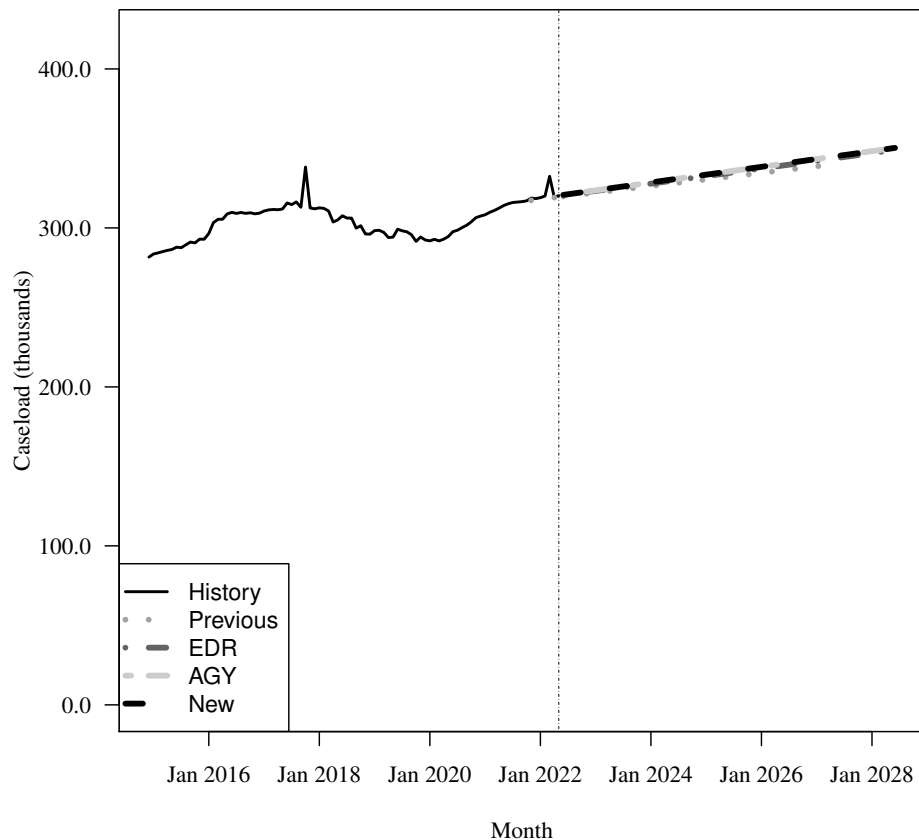
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	310,685	4.3%	0.019
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	317,860	3.4%	0.018	319,587	4.0%	0.018	319,579	4.0%	0.018	319,579	4.0%	0.018
2022-23	322,018	1.3%	0.018	323,123	1.1%	0.018	323,414	1.2%	0.018	323,414	1.2%	0.018
2023-24	326,157	1.3%	0.018	327,650	1.4%	0.018	328,346	1.5%	0.018	328,346	1.5%	0.018
2024-25	330,297	1.3%	0.018	332,382	1.4%	0.018	333,278	1.5%	0.018	333,278	1.5%	0.018
2025-26	334,437	1.3%	0.018	337,182	1.4%	0.018	338,210	1.5%	0.018	338,210	1.5%	0.018
2026-27	338,576	1.2%	0.018	342,006	1.4%	0.018	343,142	1.5%	0.018	343,142	1.5%	0.018
2027-28	NA	NA%	N/A	346,837	1.4%	0.018	348,074	1.4%	0.018	348,074	1.4%	0.018

Caseload in May 2022 was 320,312.

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 29, 2022

5 SMMC - SSI DUAL

History

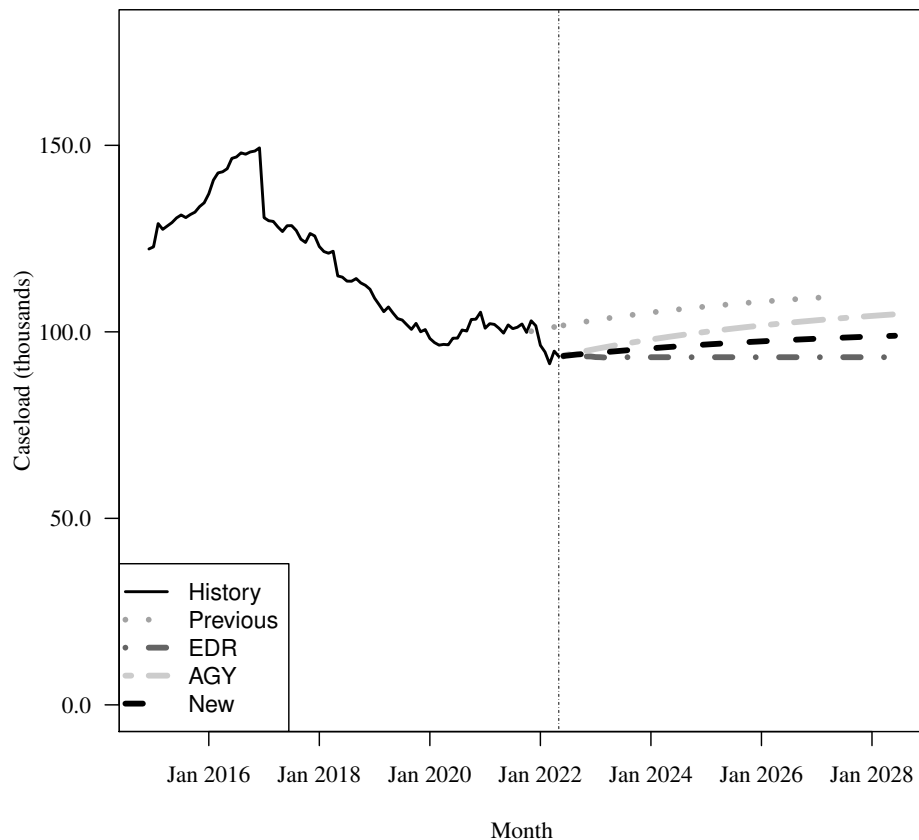
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	138,496	0.9%	0.009
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	100,969	-0.6%	0.006	97,726	-3.8%	0.006	97,744	-3.8%	0.006	97,735	-3.8%	0.006
2022-23	103,036	2.0%	0.006	93,300	-4.5%	0.005	95,269	-2.5%	0.005	94,285	-3.5%	0.005
2023-24	105,086	2.0%	0.006	93,201	-0.1%	0.005	97,831	2.7%	0.005	95,516	1.3%	0.005
2024-25	106,717	1.6%	0.006	93,201	0.0%	0.005	99,917	2.1%	0.005	96,559	1.1%	0.005
2025-26	108,025	1.2%	0.006	93,201	0.0%	0.005	101,628	1.7%	0.005	97,415	0.9%	0.005
2026-27	109,081	1.0%	0.006	93,201	0.0%	0.005	103,044	1.4%	0.005	98,122	0.7%	0.005
2027-28	NA	NA%	N/A	93,201	0.0%	0.005	104,222	1.1%	0.005	98,712	0.6%	0.005

Caseload in May 2022 was 93,396.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

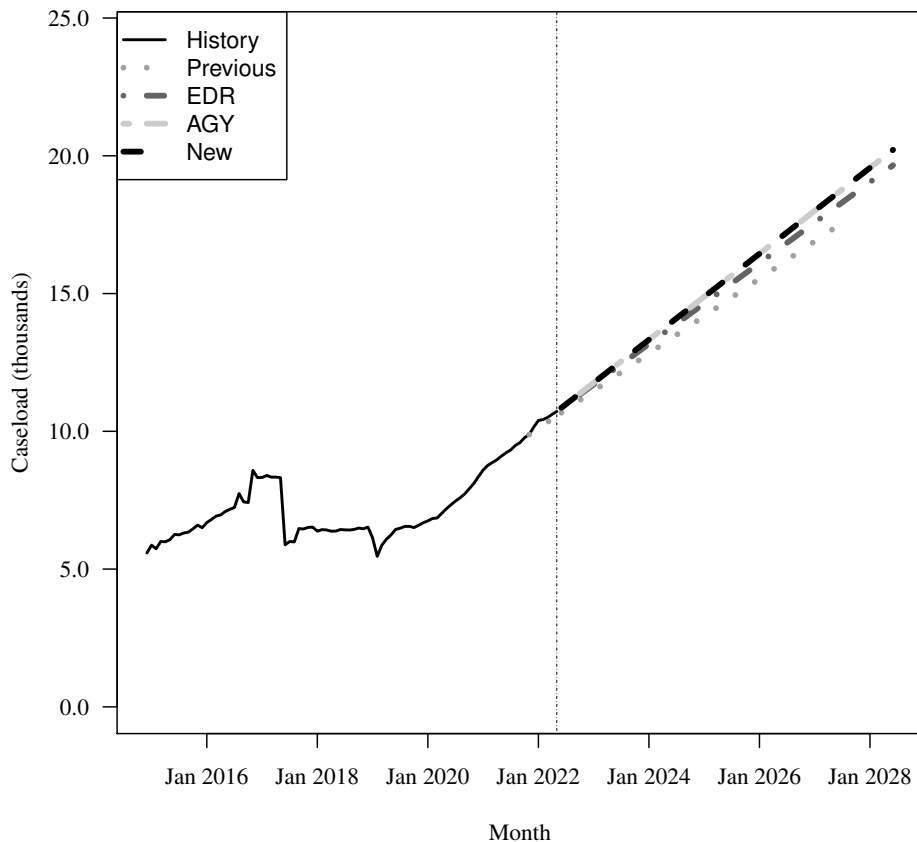
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	7,860	17.8%	0.000
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	10,034	19.6%	0.001	10,144	20.9%	0.001	10,144	20.9%	0.001	10,144	20.9%	0.001
2022-23	11,411	13.7%	0.001	11,640	14.8%	0.001	11,699	15.3%	0.001	11,699	15.3%	0.001
2023-24	12,769	11.9%	0.001	13,109	12.6%	0.001	13,259	13.3%	0.001	13,259	13.3%	0.001
2024-25	14,126	10.6%	0.001	14,578	11.2%	0.001	14,819	11.8%	0.001	14,819	11.8%	0.001
2025-26	15,482	9.6%	0.001	16,047	10.1%	0.001	16,379	10.5%	0.001	16,379	10.5%	0.001
2026-27	16,838	8.8%	0.001	17,515	9.2%	0.001	17,939	9.5%	0.001	17,939	9.5%	0.001
2027-28	NA	NA%	N/A	18,984	8.4%	0.001	19,499	8.7%	0.001	19,499	8.7%	0.001

Caseload in May 2022 was 10,724.

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 29, 2022

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

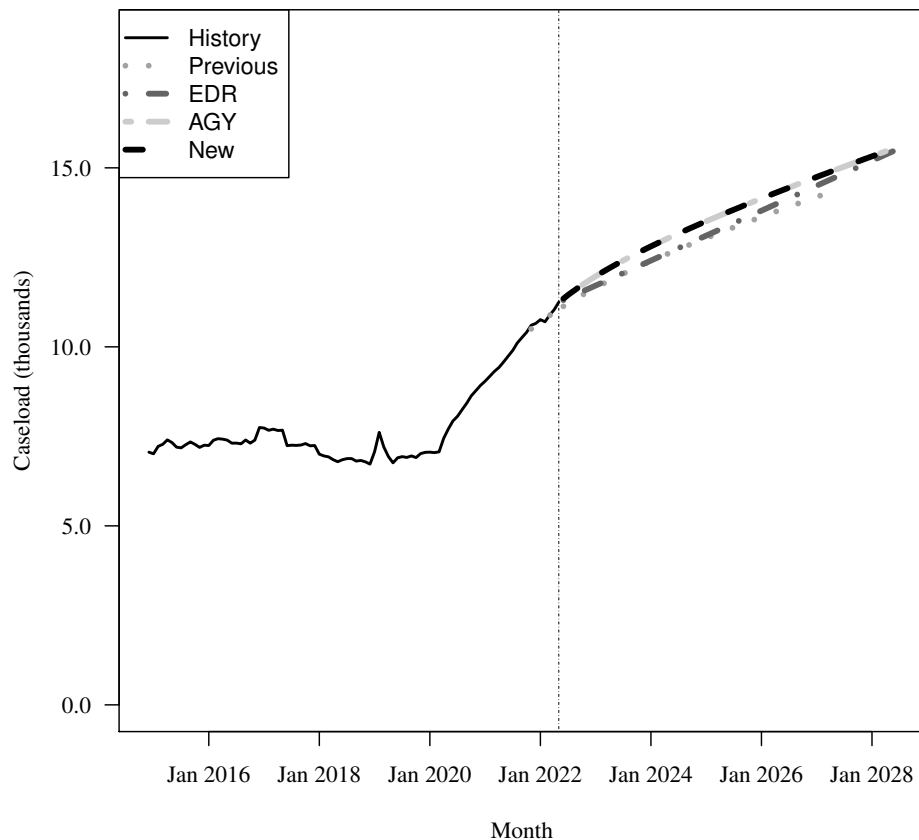
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	7,510	2.8%	0.000
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	10,608	18.6%	0.001	10,656	19.1%	0.001	10,659	19.2%	0.001	10,659	19.2%	0.001
2022-23	11,610	9.4%	0.001	11,683	9.6%	0.001	11,917	11.8%	0.001	11,917	11.8%	0.001
2023-24	12,363	6.5%	0.001	12,380	6.0%	0.001	12,770	7.2%	0.001	12,770	7.2%	0.001
2024-25	13,011	5.2%	0.001	13,077	5.6%	0.001	13,477	5.5%	0.001	13,477	5.5%	0.001
2025-26	13,604	4.6%	0.001	13,774	5.3%	0.001	14,117	4.8%	0.001	14,117	4.8%	0.001
2026-27	14,164	4.1%	0.001	14,472	5.1%	0.001	14,719	4.3%	0.001	14,719	4.3%	0.001
2027-28	NA	NA%	N/A	15,169	4.8%	0.001	15,297	3.9%	0.001	15,297	3.9%	0.001

Caseload in May 2022 was 11,248.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

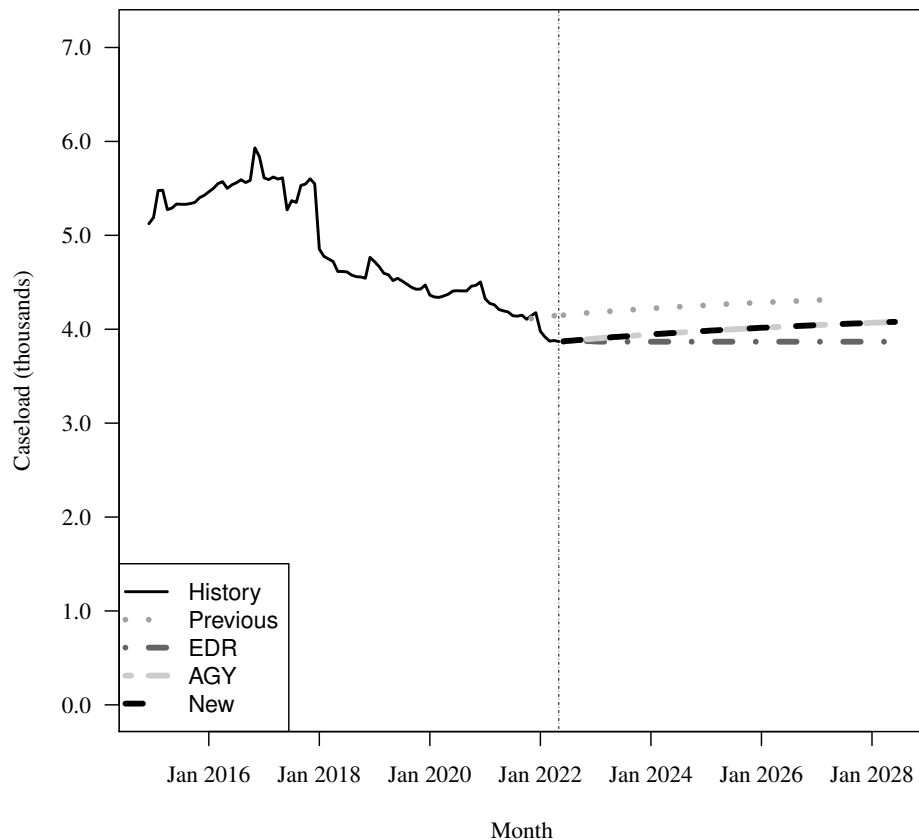
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	5,614	3.2%	0.000
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	4,135	-4.8%	0.000	4,020	-7.4%	0.000	4,020	-7.4%	0.000	4,020	-7.4%	0.000
2022-23	4,177	1.0%	0.000	3,869	-3.8%	0.000	3,898	-3.0%	0.000	3,898	-3.0%	0.000
2023-24	4,219	1.0%	0.000	3,867	-0.0%	0.000	3,942	1.1%	0.000	3,942	1.1%	0.000
2024-25	4,254	0.8%	0.000	3,867	-0.0%	0.000	3,981	1.0%	0.000	3,981	1.0%	0.000
2025-26	4,284	0.7%	0.000	3,867	0.0%	0.000	4,014	0.8%	0.000	4,014	0.8%	0.000
2026-27	4,308	0.6%	0.000	3,867	0.0%	0.000	4,042	0.7%	0.000	4,042	0.7%	0.000
2027-28	NA	NA%	N/A	3,867	0.0%	0.000	4,068	0.6%	0.000	4,068	0.6%	0.000

Caseload in May 2022 was 3,869.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

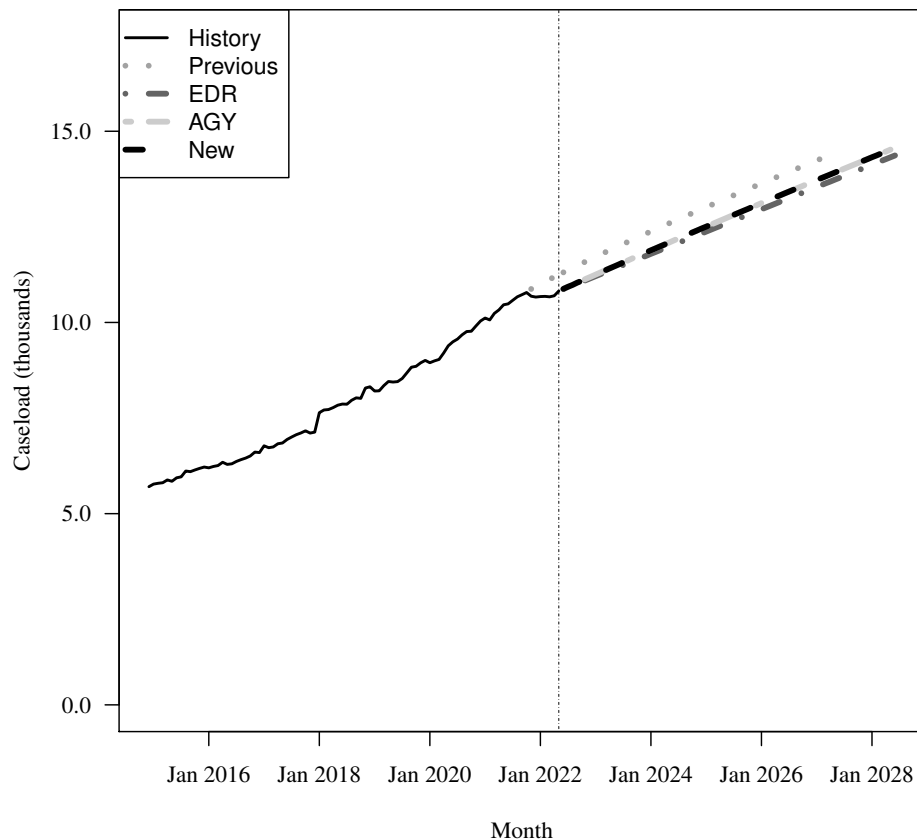
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	6,651	7.3%	0.000
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	10,966	9.3%	0.001	10,711	6.7%	0.001	10,711	6.7%	0.001	10,711	6.7%	0.001
2022-23	11,687	6.6%	0.001	11,187	4.4%	0.001	11,225	4.8%	0.001	11,225	4.8%	0.001
2023-24	12,352	5.7%	0.001	11,770	5.2%	0.001	11,858	5.6%	0.001	11,858	5.6%	0.001
2024-25	12,989	5.2%	0.001	12,352	4.9%	0.001	12,481	5.2%	0.001	12,481	5.2%	0.001
2025-26	13,608	4.8%	0.001	12,935	4.7%	0.001	13,094	4.9%	0.001	13,094	4.9%	0.001
2026-27	14,211	4.4%	0.001	13,518	4.5%	0.001	13,698	4.6%	0.001	13,698	4.6%	0.001
2027-28	NA	NA%	N/A	14,100	4.3%	0.001	14,295	4.4%	0.001	14,295	4.4%	0.001

Caseload in May 2022 was 10,823.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

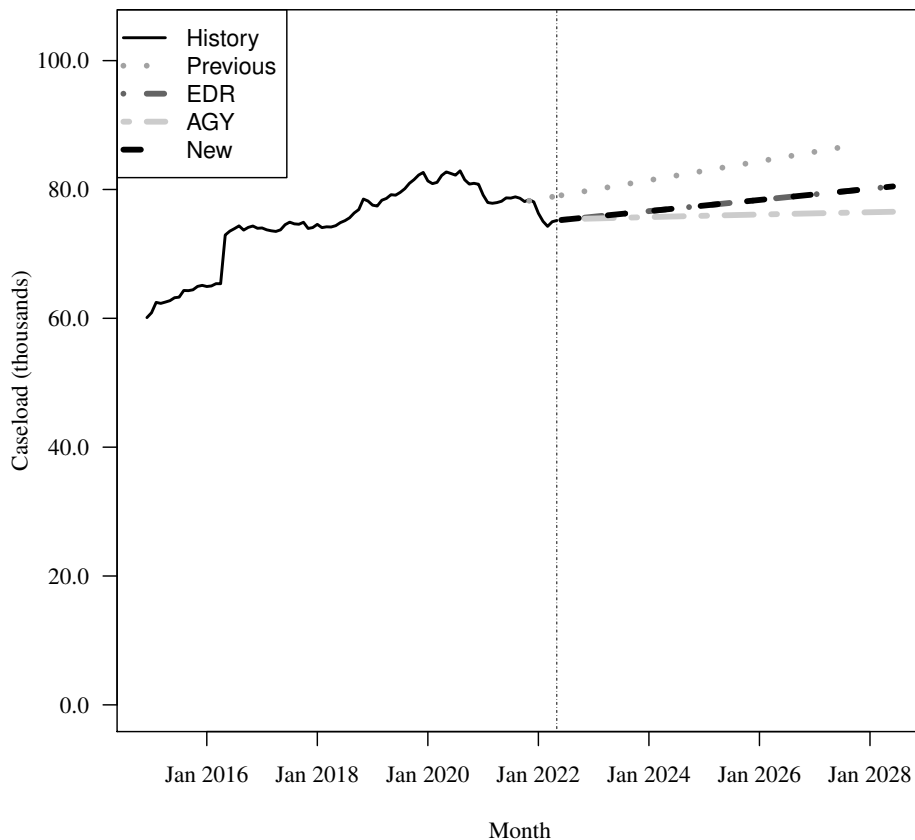
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	73,958	11.8%	0.005
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	78,638	-1.6%	0.004	76,822	-3.9%	0.004	76,824	-3.9%	0.004	76,822	-3.9%	0.004
2022-23	79,898	1.6%	0.004	75,734	-1.4%	0.004	75,482	-1.7%	0.004	75,734	-1.4%	0.004
2023-24	81,369	1.8%	0.004	76,602	1.1%	0.004	75,704	0.3%	0.004	76,602	1.1%	0.004
2024-25	82,840	1.8%	0.004	77,470	1.1%	0.004	75,910	0.3%	0.004	77,470	1.1%	0.004
2025-26	84,310	1.8%	0.005	78,338	1.1%	0.004	76,104	0.3%	0.004	78,338	1.1%	0.004
2026-27	85,781	1.7%	0.005	79,206	1.1%	0.004	76,287	0.2%	0.004	79,206	1.1%	0.004
2027-28	NA	NA%	N/A	80,074	1.1%	0.004	76,461	0.2%	0.004	80,074	1.1%	0.004

Caseload in May 2022 was 75,191.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

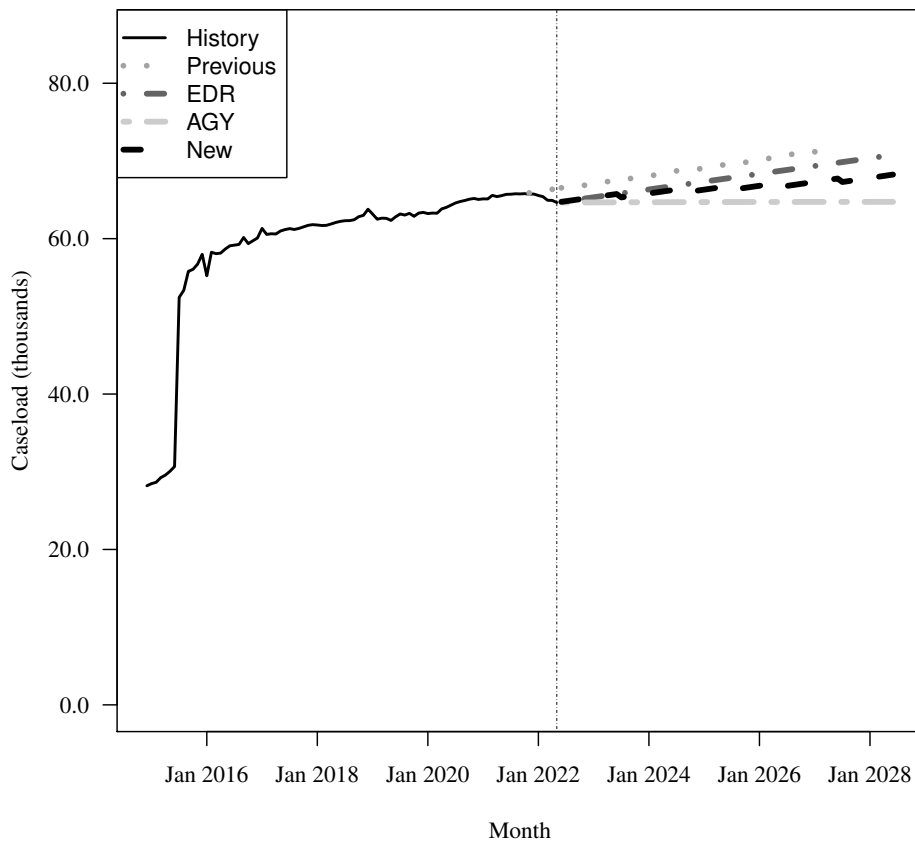
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	60,248	6.4%	0.014
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2021-22	66,060	1.4%	0.015	65,393	0.3%	0.015	65,387	0.3%	0.015	65,393	0.3%	0.015
2022-23	67,051	1.5%	0.015	65,283	-0.2%	0.014	64,664	-1.1%	0.014	65,283	-0.2%	0.014
2023-24	68,057	1.5%	0.015	66,290	1.5%	0.014	64,688	0.0%	0.014	65,773	0.7%	0.014
2024-25	69,078	1.5%	0.015	67,296	1.5%	0.014	64,706	0.0%	0.014	66,266	0.7%	0.014
2025-26	70,114	1.5%	0.015	68,302	1.5%	0.015	64,718	0.0%	0.014	66,763	0.7%	0.014
2026-27	71,166	1.5%	0.015	69,309	1.5%	0.015	64,728	0.0%	0.014	67,264	0.7%	0.014
2027-28	NA	NA%	N/A	70,315	1.5%	0.015	64,734	0.0%	0.014	67,768	0.7%	0.014

Caseload in May 2022 was 64,654.

Forecast Comparison



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

12 SMMC - CMSN

History

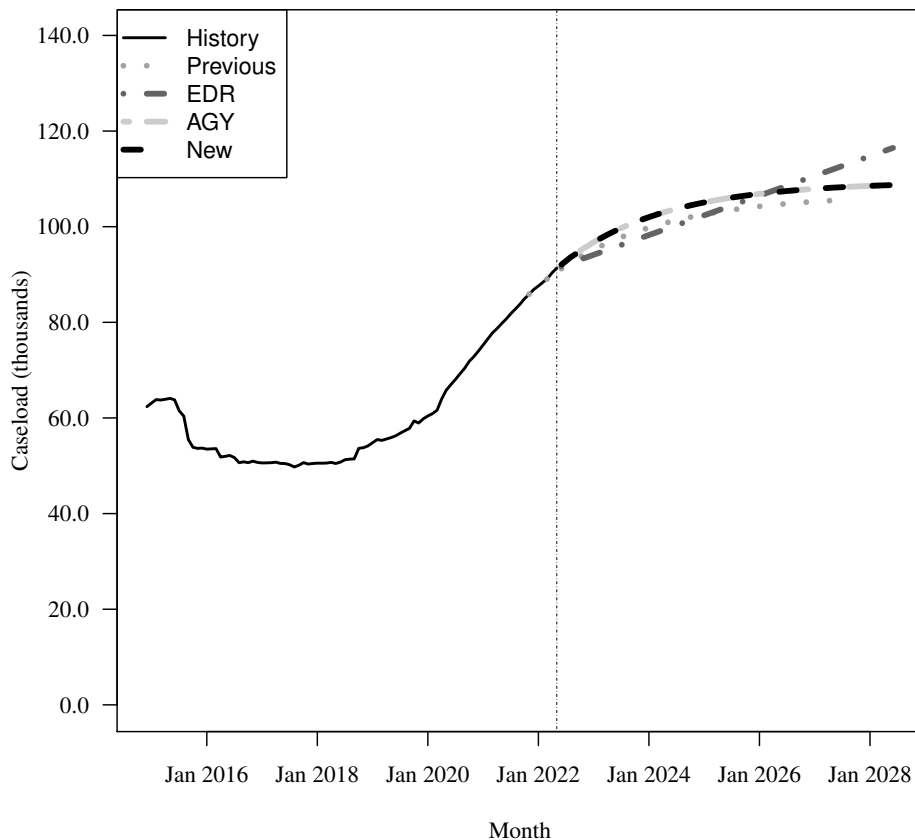
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	50,755	-7.0%	0.012
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2021-22	86,901	16.5%	0.019	87,056	16.7%	0.019	87,086	16.8%	0.019	87,086	16.8%	0.019
2022-23	94,836	9.1%	0.021	93,948	7.9%	0.021	96,302	10.6%	0.021	96,302	10.6%	0.021
2023-24	99,575	5.0%	0.022	98,076	4.4%	0.021	101,742	5.6%	0.022	101,742	5.6%	0.022
2024-25	102,434	2.9%	0.022	102,204	4.2%	0.022	104,923	3.1%	0.023	104,923	3.1%	0.023
2025-26	104,159	1.7%	0.022	106,332	4.0%	0.023	106,782	1.8%	0.023	106,782	1.8%	0.023
2026-27	105,199	1.0%	0.022	110,460	3.9%	0.023	107,869	1.0%	0.023	107,869	1.0%	0.023
2027-28	NA	NA%	N/A	114,588	3.7%	0.024	108,505	0.6%	0.023	108,505	0.6%	0.023

Caseload in May 2022 was 91,368.

Forecast Comparison



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

13 SMMC - PDN

History

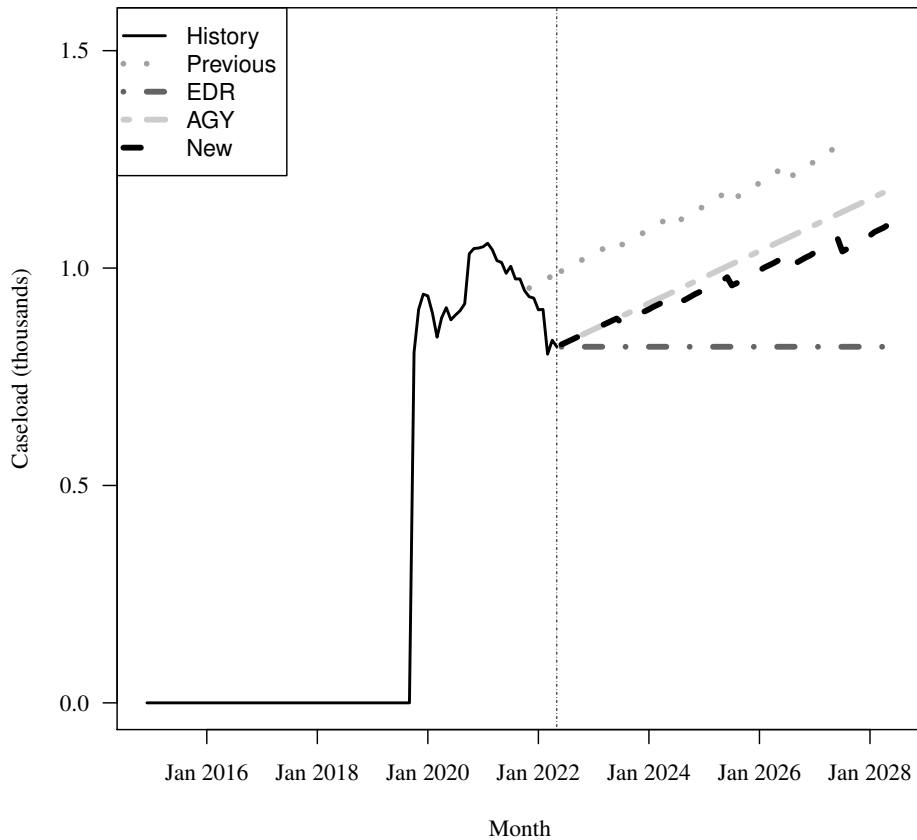
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	0	N/A	0.000
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2021-22	974	-2.6%	0.000	904	-9.6%	0.000	905	-9.6%	0.000	905	-9.6%	0.000
2022-23	1,030	5.8%	0.000	819	-9.4%	0.000	856	-5.3%	0.000	856	-5.3%	0.000
2023-24	1,086	5.4%	0.000	819	0.0%	0.000	916	7.0%	0.000	903	5.4%	0.000
2024-25	1,140	5.0%	0.000	819	0.0%	0.000	976	6.5%	0.000	948	5.0%	0.000
2025-26	1,193	4.6%	0.000	819	0.0%	0.000	1,036	6.1%	0.000	991	4.6%	0.000
2026-27	1,243	4.2%	0.000	819	0.0%	0.000	1,096	5.8%	0.000	1,033	4.2%	0.000
2027-28	NA	NA%	N/A	819	0.0%	0.000	1,156	5.5%	0.000	1,072	3.8%	0.000

Caseload in May 2022 was 819.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

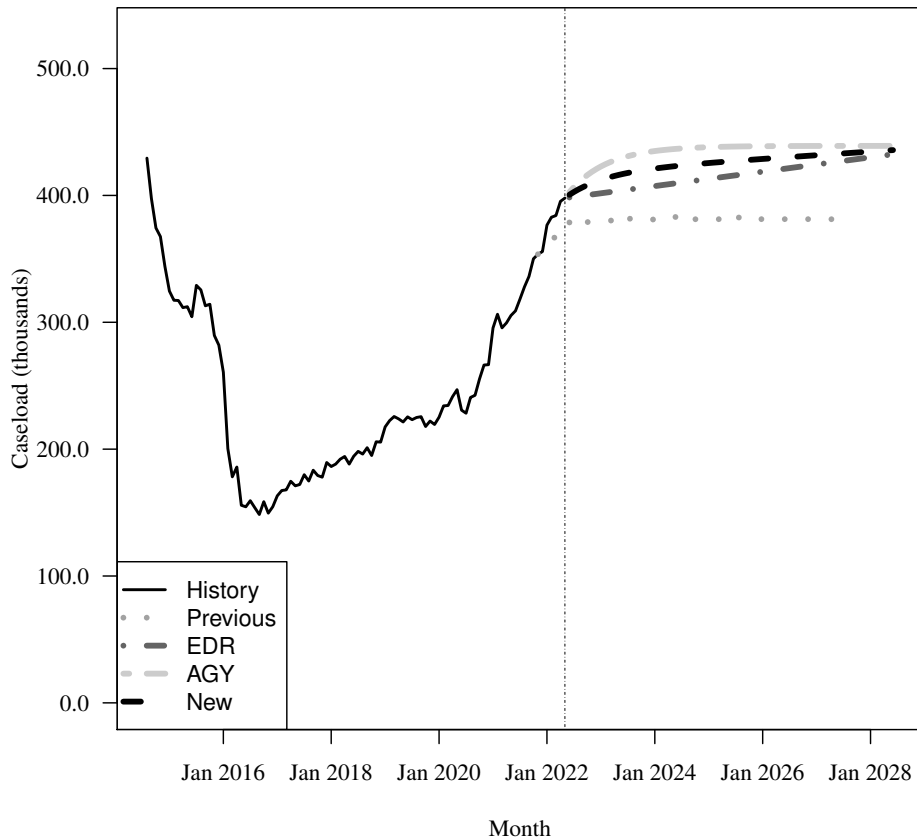
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	161,731	-35.1%	0.008
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011
2020-21	275,926	20.6%	0.013

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2021-22	355,141	28.7%	0.016	364,740	32.2%	0.016	365,096	32.3%	0.016	364,918	32.3%	0.016
2022-23	380,275	7.1%	0.017	401,454	10.1%	0.018	420,449	15.2%	0.019	410,952	12.6%	0.018
2023-24	381,383	0.3%	0.017	407,128	1.4%	0.018	434,400	3.3%	0.019	420,764	2.4%	0.018
2024-25	381,794	0.1%	0.017	412,802	1.4%	0.018	437,893	0.8%	0.019	425,347	1.1%	0.018
2025-26	381,653	-0.0%	0.016	418,476	1.4%	0.018	438,768	0.2%	0.019	428,622	0.8%	0.018
2026-27	381,278	-0.1%	0.016	424,150	1.4%	0.018	438,987	0.0%	0.019	431,568	0.7%	0.018
2027-28	NA	NA%	N/A	429,824	1.3%	0.018	439,041	0.0%	0.018	434,432	0.7%	0.018

Caseload in May 2022 was 397,908.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

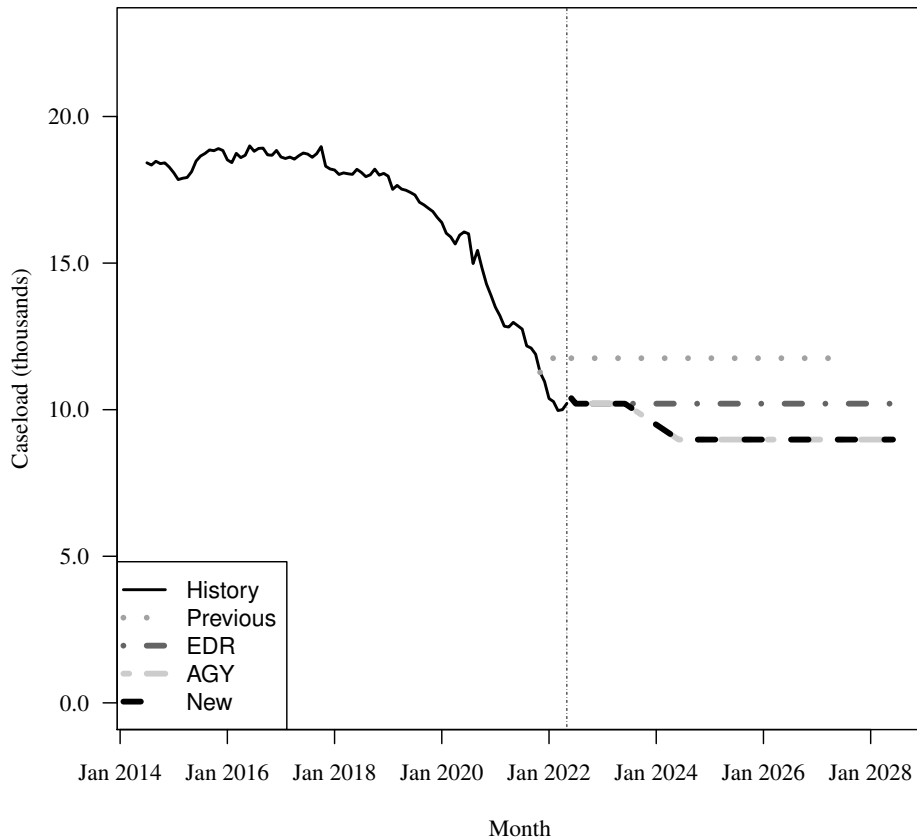
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	18,719	-0.1%	0.001
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2021-22	11,874	-15.0%	0.001	11,032	-21.0%	0.000	11,032	-21.0%	0.000	11,032	-21.0%	0.000
2022-23	11,756	-1.0%	0.001	10,205	-7.5%	0.000	10,205	-7.5%	0.000	10,205	-7.5%	0.000
2023-24	11,756	0.0%	0.001	10,205	0.0%	0.000	9,542	-6.5%	0.000	9,542	-6.5%	0.000
2024-25	11,756	0.0%	0.001	10,205	0.0%	0.000	8,980	-5.9%	0.000	8,980	-5.9%	0.000
2025-26	11,756	0.0%	0.001	10,205	0.0%	0.000	8,980	0.0%	0.000	8,980	0.0%	0.000
2026-27	11,756	0.0%	0.000	10,205	0.0%	0.000	8,980	0.0%	0.000	8,980	0.0%	0.000
2027-28	NA	NA%	N/A	10,205	0.0%	0.000	8,980	0.0%	0.000	8,980	0.0%	0.000

Caseload in May 2022 was 10,214.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

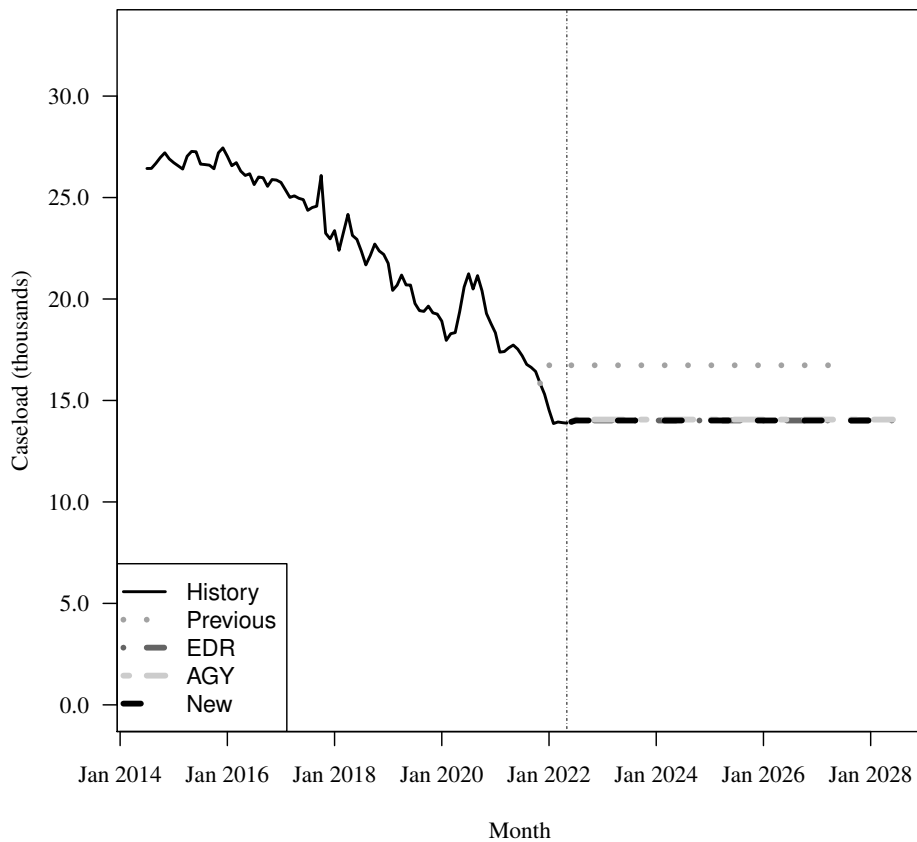
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	25,501	-4.3%	0.006
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2021-22	16,669	-12.0%	0.004	15,189	-19.8%	0.003	15,189	-19.8%	0.003	15,189	-19.8%	0.003
2022-23	16,734	0.4%	0.004	14,013	-7.7%	0.003	14,058	-7.4%	0.003	14,013	-7.7%	0.003
2023-24	16,734	0.0%	0.004	14,013	0.0%	0.003	14,058	0.0%	0.003	14,013	0.0%	0.003
2024-25	16,734	0.0%	0.004	14,013	0.0%	0.003	14,058	0.0%	0.003	14,013	0.0%	0.003
2025-26	16,734	0.0%	0.004	14,013	0.0%	0.003	14,058	0.0%	0.003	14,013	0.0%	0.003
2026-27	16,734	0.0%	0.004	14,013	0.0%	0.003	14,058	0.0%	0.003	14,013	0.0%	0.003
2027-28	NA	NA%	N/A	14,013	0.0%	0.003	14,058	0.0%	0.003	14,013	0.0%	0.003

Caseload in May 2022 was 13,882.

Forecast Comparison



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

History

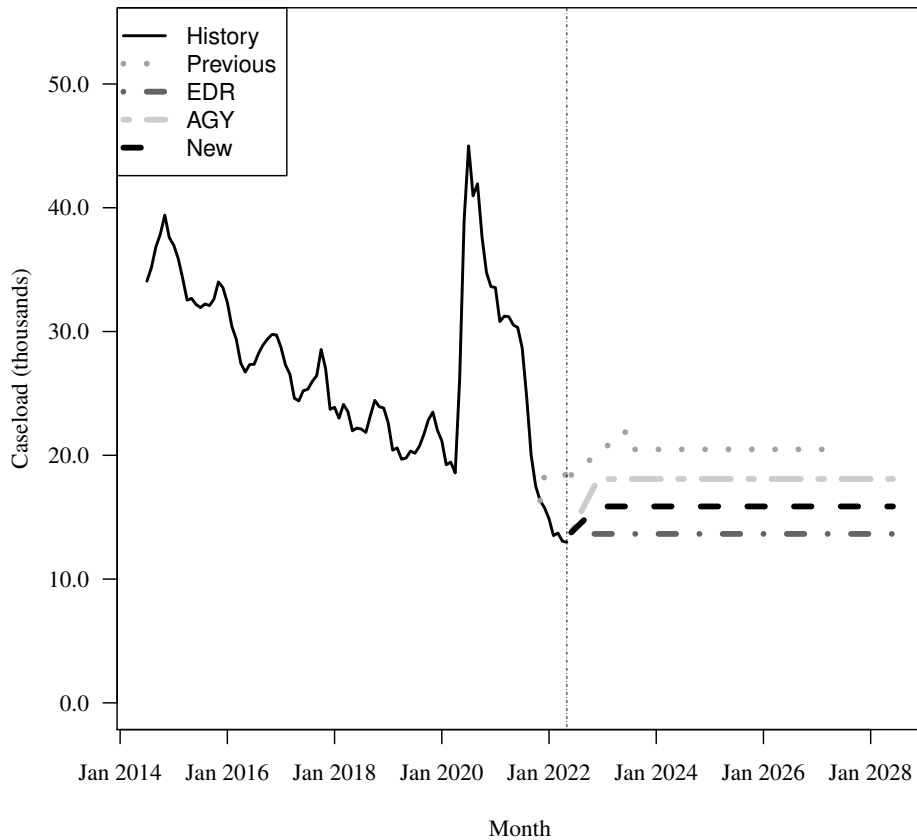
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	27,518	-10.8%	0.001
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2021-22	19,679	-44.0%	0.001	17,076	-51.4%	0.001	17,076	-51.4%	0.001	17,076	-51.4%	0.001
2022-23	20,314	3.2%	0.001	13,650	-20.1%	0.001	17,217	0.8%	0.001	15,433	-9.6%	0.001
2023-24	20,479	0.8%	0.001	13,650	0.0%	0.001	18,086	5.1%	0.001	15,868	2.8%	0.001
2024-25	20,479	0.0%	0.001	13,650	0.0%	0.001	18,086	0.0%	0.001	15,868	0.0%	0.001
2025-26	20,479	0.0%	0.001	13,650	0.0%	0.001	18,086	0.0%	0.001	15,868	0.0%	0.001
2026-27	20,479	0.0%	0.001	13,650	0.0%	0.001	18,086	0.0%	0.001	15,868	0.0%	0.001
2027-28	NA	NA%	N/A	13,650	0.0%	0.001	18,086	0.0%	0.001	15,868	0.0%	0.001

Caseload in May 2022 was 12,972.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

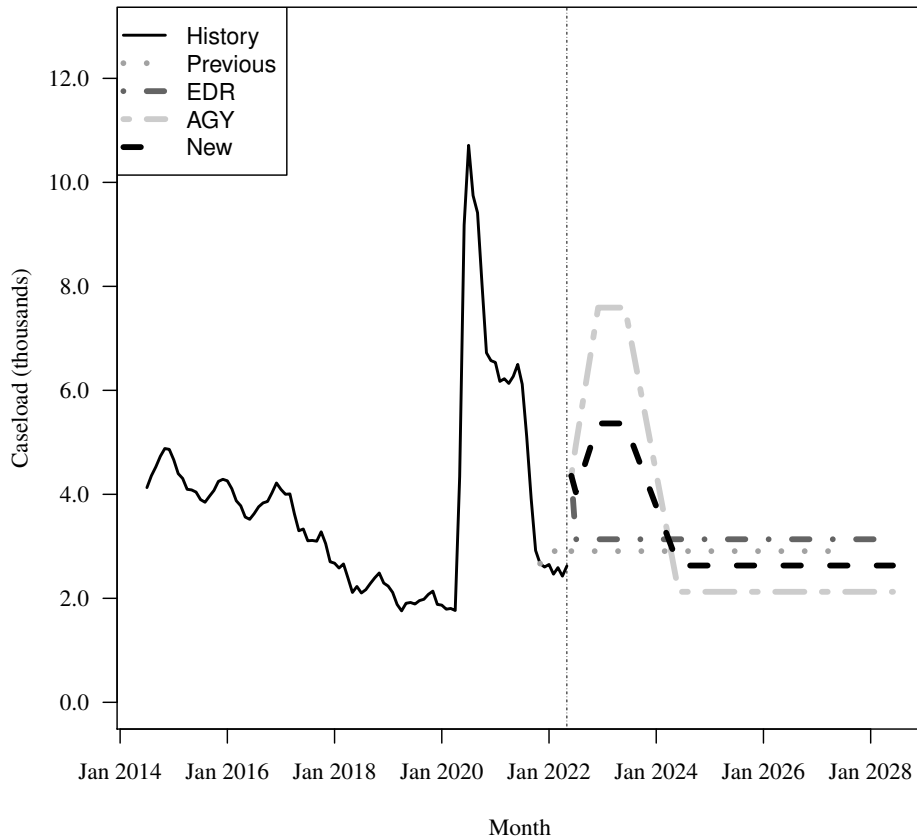
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	3,808	-3.6%	0.000
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2021-22	3,425	-53.8%	0.000	3,372	-54.6%	0.000	3,372	-54.6%	0.000	3,372	-54.6%	0.000
2022-23	2,907	-15.1%	0.000	3,136	-7.0%	0.000	6,929	105.5%	0.000	5,032	49.3%	0.000
2023-24	2,907	0.0%	0.000	3,136	0.0%	0.000	4,630	-33.2%	0.000	3,883	-22.8%	0.000
2024-25	2,907	0.0%	0.000	3,136	0.0%	0.000	2,125	-54.1%	0.000	2,631	-32.3%	0.000
2025-26	2,907	0.0%	0.000	3,136	0.0%	0.000	2,125	0.0%	0.000	2,631	0.0%	0.000
2026-27	2,907	0.0%	0.000	3,136	0.0%	0.000	2,125	0.0%	0.000	2,631	0.0%	0.000
2027-28	NA	NA%	N/A	3,136	0.0%	0.000	2,125	0.0%	0.000	2,631	0.0%	0.000

Caseload in May 2022 was 2,621.

Forecast Comparison



19 FFS - Medically Needy

History

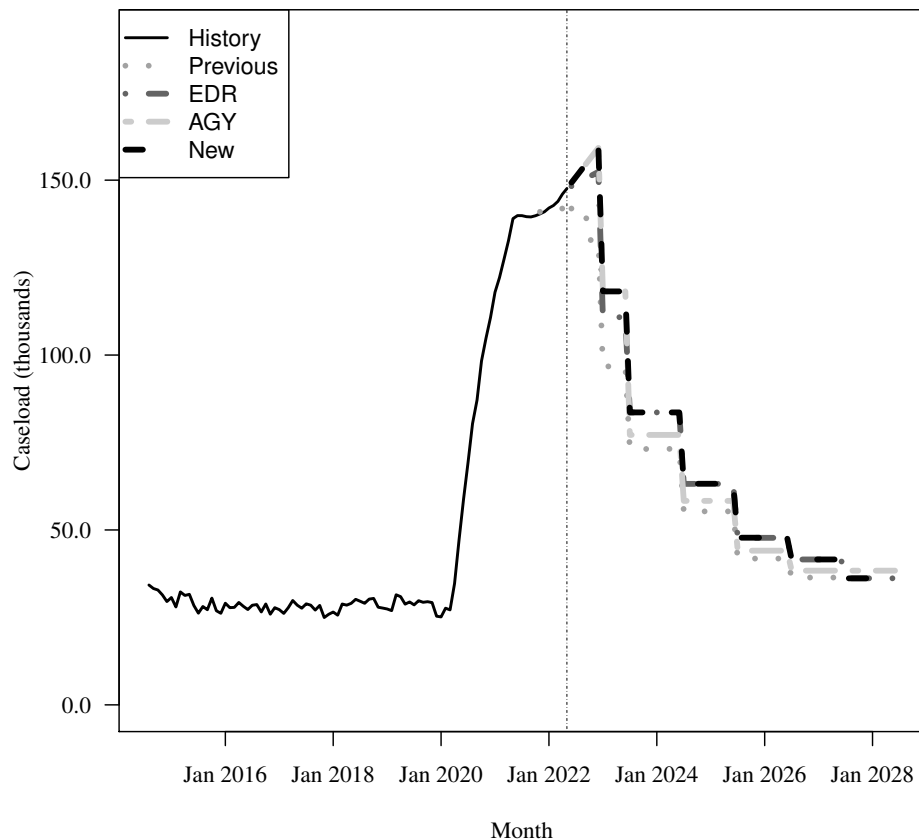
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	27,778	-0.3%	0.002
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	141,068	27.3%	0.008	142,550	28.6%	0.008	142,632	28.7%	0.008	142,632	28.7%	0.008
2022-23	117,101	-17.0%	0.007	130,738	-8.3%	0.007	136,632	-4.2%	0.008	136,632	-4.2%	0.008
2023-24	73,154	-37.5%	0.004	83,603	-36.1%	0.005	77,171	-43.5%	0.004	83,603	-38.8%	0.005
2024-25	55,305	-24.4%	0.003	63,171	-24.4%	0.003	58,311	-24.4%	0.003	63,204	-24.4%	0.003
2025-26	41,811	-24.4%	0.002	47,751	-24.4%	0.003	44,077	-24.4%	0.002	47,782	-24.4%	0.003
2026-27	36,394	-13.0%	0.002	41,563	-13.0%	0.002	38,365	-13.0%	0.002	41,570	-13.0%	0.002
2027-28	NA	NA%	N/A	36,177	-13.0%	0.002	38,365	0.0%	0.002	36,166	-13.0%	0.002

Caseload in May 2022 was 147,594.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

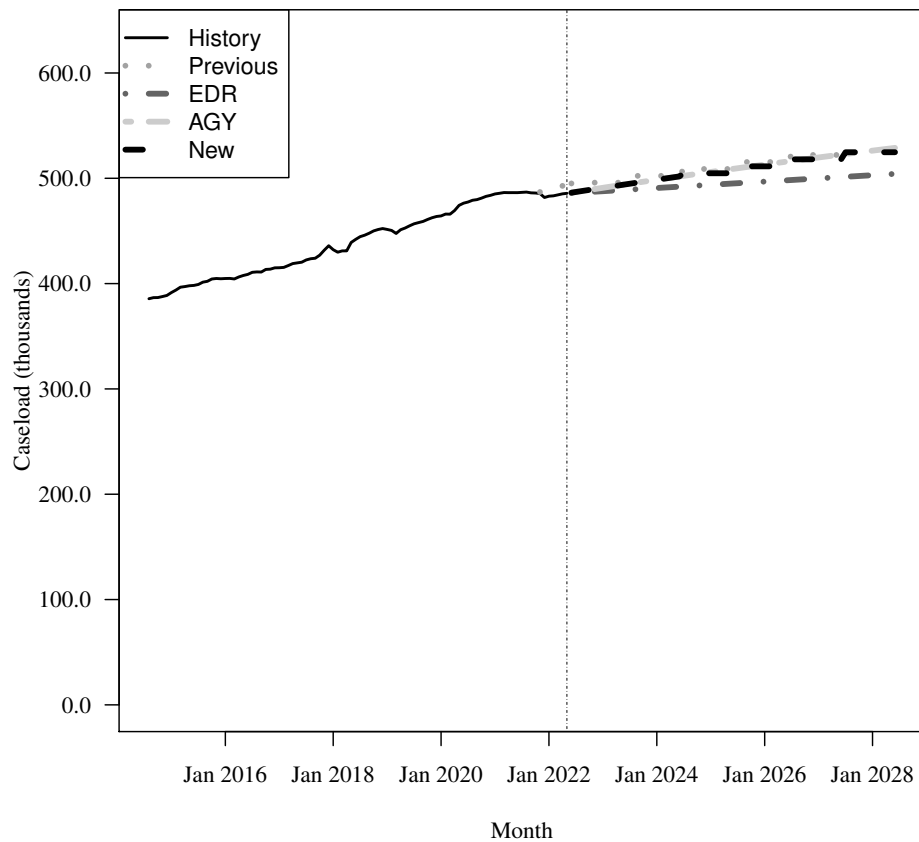
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	415,129	2.6%	0.026
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	489,502	1.3%	0.028	485,047	0.3%	0.027	485,078	0.3%	0.027	485,078	0.3%	0.027
2022-23	495,866	1.3%	0.028	487,615	0.5%	0.027	490,624	1.1%	0.027	490,624	1.1%	0.027
2023-24	502,312	1.3%	0.028	490,654	0.6%	0.027	498,310	1.6%	0.027	498,310	1.6%	0.027
2024-25	508,842	1.3%	0.028	493,693	0.6%	0.027	505,675	1.5%	0.027	504,788	1.3%	0.027
2025-26	515,457	1.3%	0.028	496,732	0.6%	0.027	512,732	1.4%	0.027	511,350	1.3%	0.027
2026-27	522,158	1.3%	0.028	499,772	0.6%	0.026	519,495	1.3%	0.027	517,998	1.3%	0.027
2027-28	NA	NA%	N/A	502,811	0.6%	0.026	525,976	1.2%	0.027	524,732	1.3%	0.027

Caseload in May 2022 was 485,715.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

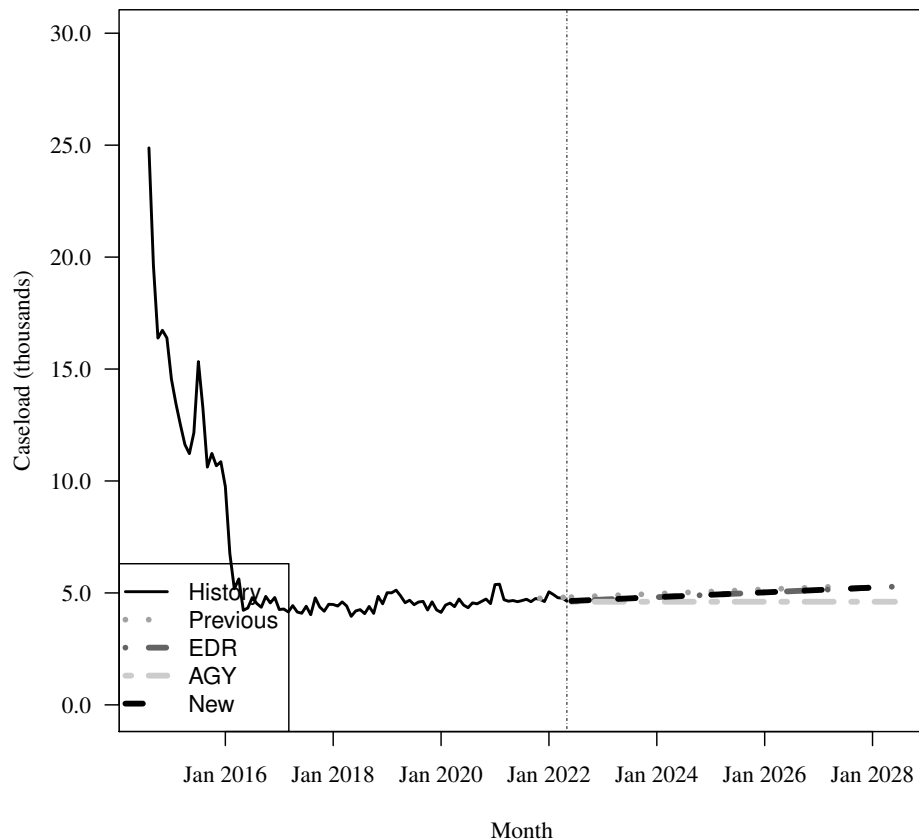
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	4,436	-50.6%	0.001
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2021-22	4,751	0.7%	0.001	4,738	0.4%	0.001	4,734	0.3%	0.001	4,738	0.4%	0.001
2022-23	4,865	2.4%	0.001	4,698	-0.8%	0.001	4,606	-2.7%	0.001	4,698	-0.8%	0.001
2023-24	4,961	2.0%	0.001	4,805	2.3%	0.001	4,606	0.0%	0.001	4,805	2.3%	0.001
2024-25	5,057	1.9%	0.001	4,912	2.2%	0.001	4,606	0.0%	0.001	4,912	2.2%	0.001
2025-26	5,153	1.9%	0.001	5,019	2.2%	0.001	4,606	0.0%	0.001	5,019	2.2%	0.001
2026-27	5,249	1.9%	0.001	5,126	2.1%	0.001	4,606	0.0%	0.001	5,126	2.1%	0.001
2027-28	NA	NA%	N/A	5,233	2.1%	0.001	4,606	0.0%	0.001	5,233	2.1%	0.001

Caseload in May 2022 was 4,632.

Forecast Comparison



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

22 FFS - General Assistance

History

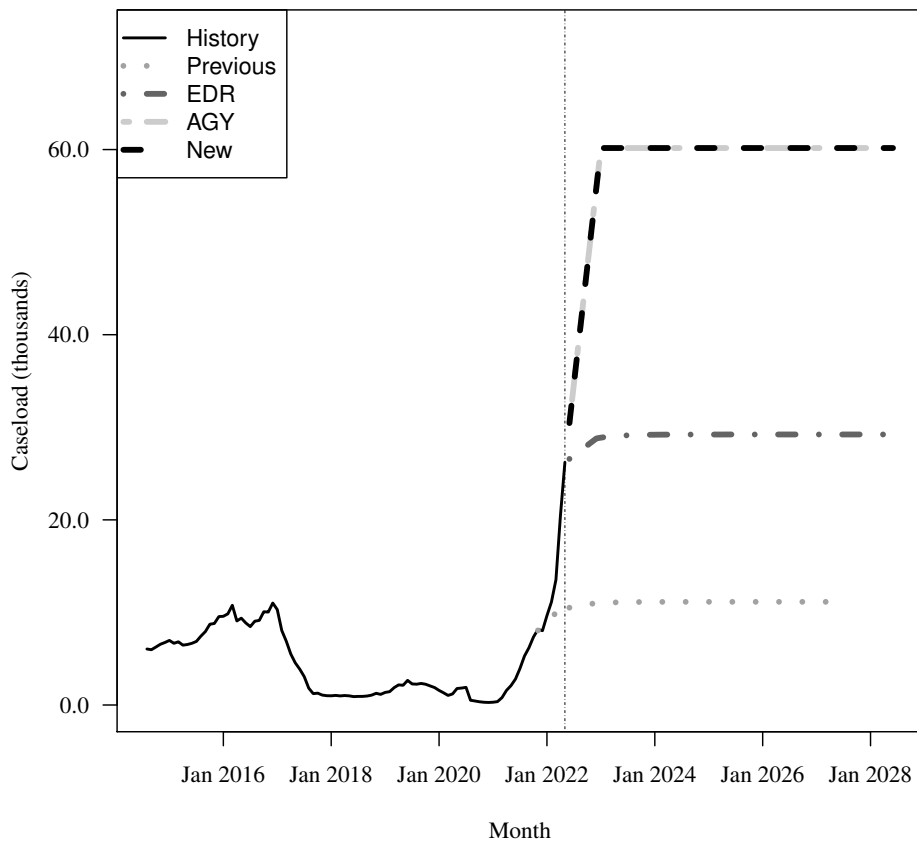
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	8,082	-9.2%	0.000
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2021-22	8,268	747.0%	0.000	12,208	1150.7%	0.001	12,530	1183.8%	0.001	12,530	1183.8%	0.001
2022-23	10,951	32.5%	0.000	28,442	133.0%	0.001	52,738	320.9%	0.002	52,738	320.9%	0.002
2023-24	11,132	1.7%	0.000	29,186	2.6%	0.001	60,165	14.1%	0.003	60,165	14.1%	0.003
2024-25	11,144	0.1%	0.000	29,220	0.1%	0.001	60,165	0.0%	0.003	60,165	0.0%	0.003
2025-26	11,145	0.0%	0.000	29,223	0.0%	0.001	60,165	0.0%	0.003	60,165	0.0%	0.003
2026-27	11,145	0.0%	0.000	29,223	0.0%	0.001	60,165	0.0%	0.003	60,165	0.0%	0.003
2027-28	NA	NA%	N/A	29,223	0.0%	0.001	60,165	0.0%	0.003	60,165	0.0%	0.003

Caseload in May 2022 was 26,213.

Forecast Comparison



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

23 FFS - Family Planning

History

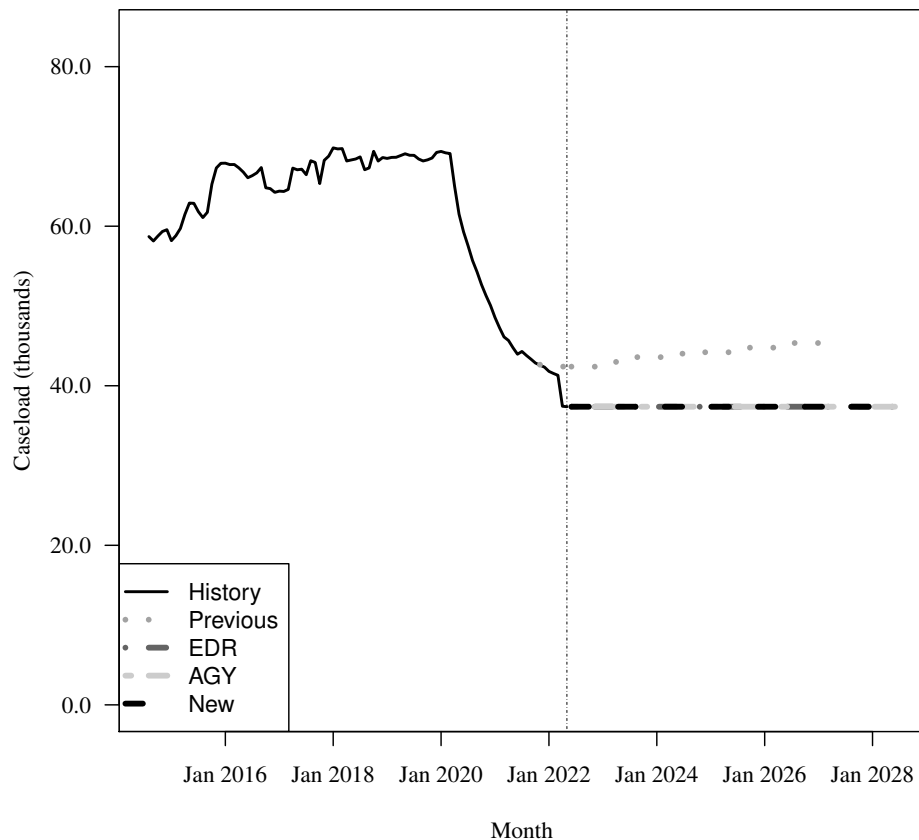
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	65,750	0.1%	0.004
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2021-22	42,828	-14.0%	0.002	41,335	-17.0%	0.002	41,335	-17.0%	0.002	41,335	-17.0%	0.002
2022-23	42,690	-0.3%	0.002	37,372	-9.6%	0.002	37,372	-9.6%	0.002	37,372	-9.6%	0.002
2023-24	43,588	2.1%	0.002	37,372	0.0%	0.002	37,372	0.0%	0.002	37,372	0.0%	0.002
2024-25	44,199	1.4%	0.002	37,372	0.0%	0.002	37,372	0.0%	0.002	37,372	0.0%	0.002
2025-26	44,773	1.3%	0.002	37,372	0.0%	0.002	37,372	0.0%	0.002	37,372	0.0%	0.002
2026-27	45,355	1.3%	0.002	37,372	0.0%	0.002	37,372	0.0%	0.002	37,372	0.0%	0.002
2027-28	NA	NA%	N/A	37,372	0.0%	0.002	37,372	0.0%	0.002	37,372	0.0%	0.002

Caseload in May 2022 was 37,372.

Forecast Comparison



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