

SOCIAL SERVICES ESTIMATING CONFERENCE - February 2025 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Total Medicaid Caseload	Old	4,299,790	4,315,120	4,325,142	4,332,895	4,343,945	4,357,719
	New	4,249,579	4,226,199	4,231,075	4,236,223	4,244,694	4,254,830
	Change	(50,210)	(88,921)	(94,067)	(96,672)	(99,251)	(102,889)
	% Change	-1.17%	-2.06%	-2.17%	-2.23%	-2.28%	-2.36%
SMMC - TANF 0-13	Old	1,412,056	1,414,880	1,417,710	1,420,546	1,423,387	1,426,234
	New	1,412,056	1,414,880	1,417,710	1,420,546	1,423,387	1,426,234
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
SMMC - TANF 14+	Old	1,074,179	1,088,144	1,090,320	1,090,320	1,090,320	1,090,320
	New	1,057,434	1,071,181	1,073,323	1,073,323	1,073,323	1,073,323
	Change	(16,745)	(16,963)	(16,997)	(16,997)	(16,997)	(16,997)
	% Change	-1.56%	-1.56%	-1.56%	-1.56%	-1.56%	-1.56%
SMMC - SSI Medicaid	Old	255,588	256,867	258,151	259,441	260,738	262,042
	New	254,382	255,655	256,933	258,217	259,508	260,805
	Change	(1,206)	(1,212)	(1,218)	(1,224)	(1,230)	(1,237)
	% Change	-0.47%	-0.47%	-0.47%	-0.47%	-0.47%	-0.47%
SMMC - SSI Dual	Old	52,700	52,399	52,399	52,399	52,399	52,399
	New	52,778	52,679	52,679	52,679	52,679	52,679
	Change	78	280	280	280	280	280
	% Change	0.15%	0.53%	0.53%	0.53%	0.53%	0.53%
SMMC - HIV/AIDS Medicaid Only	Old	7,728	5,231	5,231	5,231	5,231	5,231
	New	7,995	5,569	5,569	5,569	5,569	5,569
	Change	267	338	338	338	338	338
	% Change	3.45%	6.46%	6.46%	6.46%	6.46%	6.46%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	6,648	4,478	4,478	4,478	4,478	4,478
	New	6,409	4,110	4,110	4,110	4,110	4,110
	Change	(239)	(368)	(368)	(368)	(368)	(368)
	% Change	-3.60%	-8.22%	-8.22%	-8.22%	-8.22%	-8.22%
SMMC - HIV/AIDS Dual Eligible	Old	1,891	1,636	1,636	1,636	1,636	1,636
	New	1,812	1,566	1,566	1,566	1,566	1,566
	Change	(79)	(70)	(70)	(70)	(70)	(70)
	% Change	-4.18%	-4.28%	-4.28%	-4.28%	-4.28%	-4.28%
SMMC - LTC Medicaid Only	Old	12,769	13,559	14,270	14,982	15,693	16,404
	New	12,955	13,987	14,770	15,524	16,272	17,019
	Change	186	428	500	542	579	615
	% Change	1.46%	3.16%	3.50%	3.62%	3.69%	3.75%

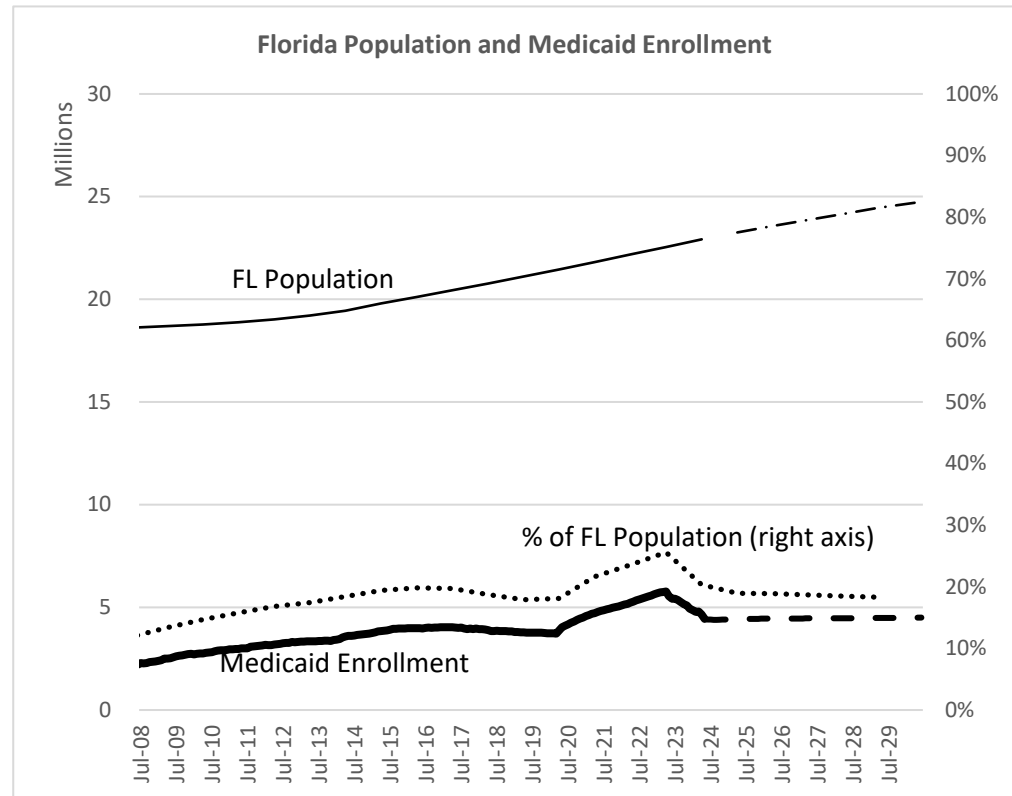
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
SMMC - LTC Dual	Old	70,263	70,588	70,838	71,082	71,326	71,571
	New	69,408	69,756	70,034	70,243	70,453	70,665
	Change	(855)	(832)	(804)	(839)	(873)	(906)
	% Change	-1.22%	-1.18%	-1.13%	-1.18%	-1.22%	-1.27%
SMMC - Child Welfare	Old	61,401	61,401	61,401	61,401	61,401	61,401
	New	61,401	61,401	61,401	61,401	61,401	61,401
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
SMMC - CMSN	Old	90,519	92,179	92,490	92,551	92,563	92,565
	New	91,576	94,630	95,206	95,317	95,338	95,343
	Change	1,057	2,451	2,716	2,766	2,775	2,778
	% Change	1.17%	2.66%	2.94%	2.99%	3.00%	3.00%
SMMC - PDN	Old	894	897	897	897	897	897
	New	894	897	897	897	897	897
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FFS - Other FFS	Old	321,254	319,908	319,908	319,908	319,908	319,908
	New	333,000	333,123	333,123	333,123	333,123	333,123
	Change	11,746	13,215	13,215	13,215	13,215	13,215
	% Change	3.66%	4.13%	4.13%	4.13%	4.13%	4.13%
FFS - Medically Needy	Old	19,586	19,608	19,608	19,608	19,608	19,608
	New	17,835	17,835	17,835	17,835	17,835	17,835
	Change	(1,751)	(1,773)	(1,773)	(1,773)	(1,773)	(1,773)
	% Change	-8.94%	-9.04%	-9.04%	-9.04%	-9.04%	-9.04%
FFS - QMB/SLMB/QI	Old	510,554	513,361	519,121	524,881	530,641	536,401
	New	482,855	464,369	469,361	474,353	479,345	484,337
	Change	(27,699)	(48,992)	(49,760)	(50,528)	(51,296)	(52,064)
	% Change	-5.43%	-9.54%	-9.59%	-9.63%	-9.67%	-9.71%
FFS - XXI Children (6-18)	Old	5,391	5,574	5,752	5,930	6,108	6,291
	New	5,773	6,021	6,237	6,453	6,669	6,885
	Change	382	447	485	523	561	594
	% Change	7.09%	8.02%	8.43%	8.82%	9.18%	9.44%
FFS - General Assistance	Old	54,435	53,291	53,291	53,291	53,291	53,291
	New	48,361	44,429	44,429	44,429	44,429	44,429
	Change	(6,074)	(8,862)	(8,862)	(8,862)	(8,862)	(8,862)
	% Change	-11.16%	-16.63%	-16.63%	-16.63%	-16.63%	-16.63%
FFS - Family Planning	Old	284,187	287,029	289,899	292,798	295,726	298,683
	New	279,904	263,844	260,704	260,266	260,205	260,196
	Change	(4,283)	(23,185)	(29,195)	(32,532)	(35,521)	(38,487)
	% Change	-1.51%	-8.08%	-10.07%	-11.11%	-12.01%	-12.89%

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Relative Caregiver (TANF Conference)	Old	6,847	6,847	6,847	6,847	6,847	6,847
	New	6,521	6,484	6,484	6,484	6,484	6,484
	Change	(326)	(363)	(363)	(363)	(363)	(363)
	% Change	-4.76%	-5.30%	-5.30%	-5.30%	-5.30%	-5.30%
Child Only (TANF Conference)	Old	11,465	11,311	11,311	11,311	11,311	11,311
	New	10,376	10,376	10,376	10,376	10,376	10,376
	Change	(1,089)	(935)	(935)	(935)	(935)	(935)
	% Change	-9.50%	-8.27%	-8.27%	-8.27%	-8.27%	-8.27%
Families with Adults (TANF Conference)	Old	22,308	22,308	20,793	17,238	14,965	14,965
	New	23,362	23,467	21,914	19,048	17,734	17,734
	Change	1,054	1,159	1,121	1,810	2,769	2,769
	% Change	4.72%	5.20%	5.39%	10.50%	18.50%	18.50%
Unemployed Parents (TANF Conference)	Old	17,126	13,624	8,790	6,119	5,470	5,236
	New	12,493	9,939	6,414	4,463	3,989	3,819
	Change	(4,633)	(3,685)	(2,376)	(1,656)	(1,481)	(1,417)
	% Change	-27.05%	-27.05%	-27.03%	-27.06%	-27.07%	-27.06%

SOCIAL SERVICES ESTIMATING CONFERENCE - February 2025 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2012-13 TO FY 2029-30

Fiscal Year	Medicaid Caseload	Percent Change
2012-13	3,313,699	
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	5,082,185	12.3%
2022-23	5,575,548	9.7%
2023-24	4,836,670	-13.3%
2024-25	4,249,579	-12.1%
2025-26	4,226,199	-0.6%
2026-27	4,231,075	0.1%
2027-28	4,236,223	0.1%
2028-29	4,244,694	0.2%
2029-30	4,254,830	0.2%

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



Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2024-25 through FY2029-30

February, 2025

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1 Total Medicaid Caseload

History

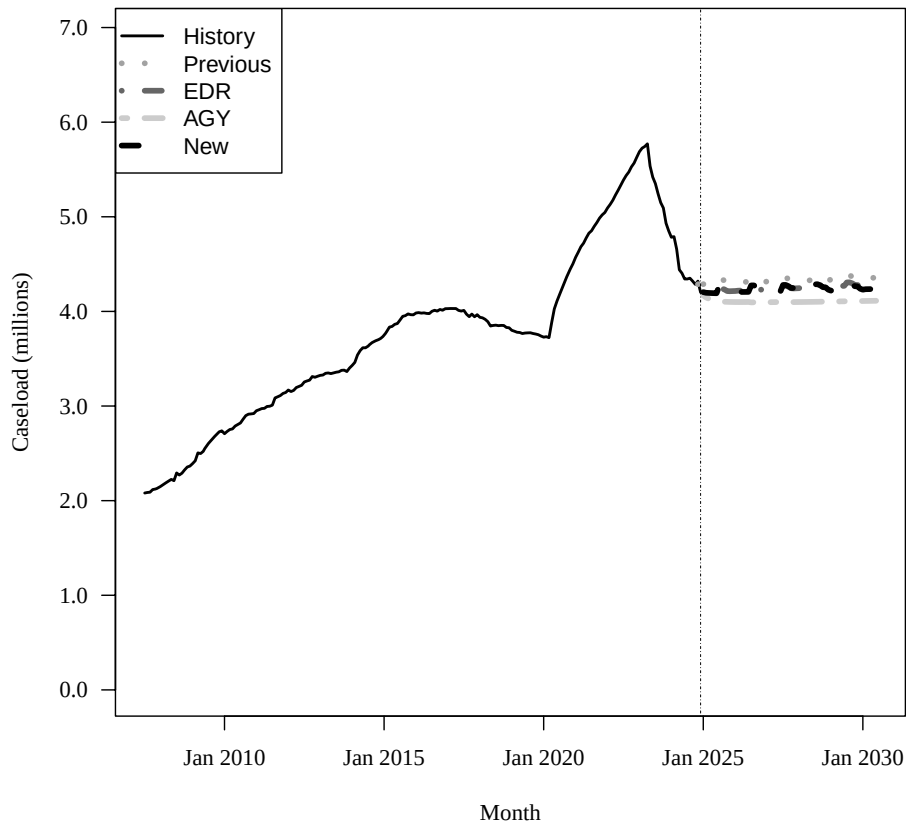
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393	18.6%	0.207
2021-22	5,082,185	12.3%	0.229
2022-23	5,575,548	9.7%	0.247
2023-24	4,836,670	-13.3%	0.211

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2024-25	4,299,790	-11.1%	0.185	4,247,523	-12.2%	0.183	4,216,607	-12.8%	0.181	4,249,579	-12.1%	0.183
2025-26	4,315,120	0.4%	0.183	4,223,379	-0.6%	0.179	4,100,722	-2.7%	0.174	4,226,199	-0.6%	0.179
2026-27	4,325,142	0.2%	0.181	4,239,559	0.4%	0.178	4,097,073	-0.1%	0.172	4,231,075	0.1%	0.177
2027-28	4,332,895	0.2%	0.179	4,253,082	0.3%	0.176	4,098,989	0.0%	0.170	4,236,223	0.1%	0.175
2028-29	4,343,945	0.3%	0.178	4,269,417	0.4%	0.175	4,104,071	0.1%	0.168	4,244,694	0.2%	0.174
2029-30	4,357,719	0.3%	0.176	4,288,431	0.4%	0.174	4,109,741	0.1%	0.166	4,254,830	0.2%	0.172

Caseload in December 2024 was 4,200,634.

Forecast Comparison



2 SMMC - TANF 0-13

History

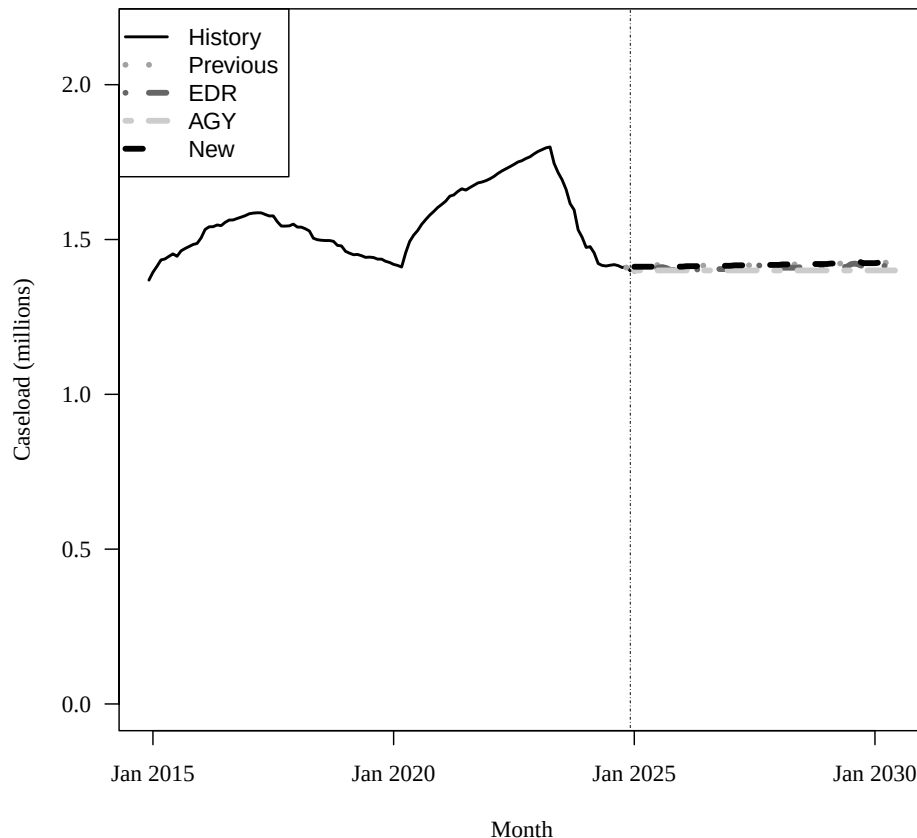
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	1,538,321	-2.3%	0.363
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.363
2021-22	1,696,510	5.7%	0.385
2022-23	1,765,393	4.1%	0.399
2023-24	1,522,172	-13.8%	0.340

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2024-25	1,412,056	-7.2%	0.312	1,406,115	-7.6%	0.310	1,405,956	-7.6%	0.310	1,412,056	-7.2%	0.312
2025-26	1,414,880	0.2%	0.309	1,404,247	-0.1%	0.307	1,400,115	-0.4%	0.306	1,414,880	0.2%	0.309
2026-27	1,417,710	0.2%	0.307	1,407,060	0.2%	0.305	1,400,115	0.0%	0.303	1,417,710	0.2%	0.307
2027-28	1,420,546	0.2%	0.305	1,409,879	0.2%	0.303	1,400,115	0.0%	0.300	1,420,546	0.2%	0.305
2028-29	1,423,387	0.2%	0.303	1,412,703	0.2%	0.301	1,400,115	0.0%	0.298	1,423,387	0.2%	0.303
2029-30	1,426,234	0.2%	0.301	1,415,533	0.2%	0.299	1,400,115	0.0%	0.296	1,426,234	0.2%	0.301

Caseload in December 2024 was 1,398,780.

Forecast Comparison



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

3 SMMC - TANF 14+

History

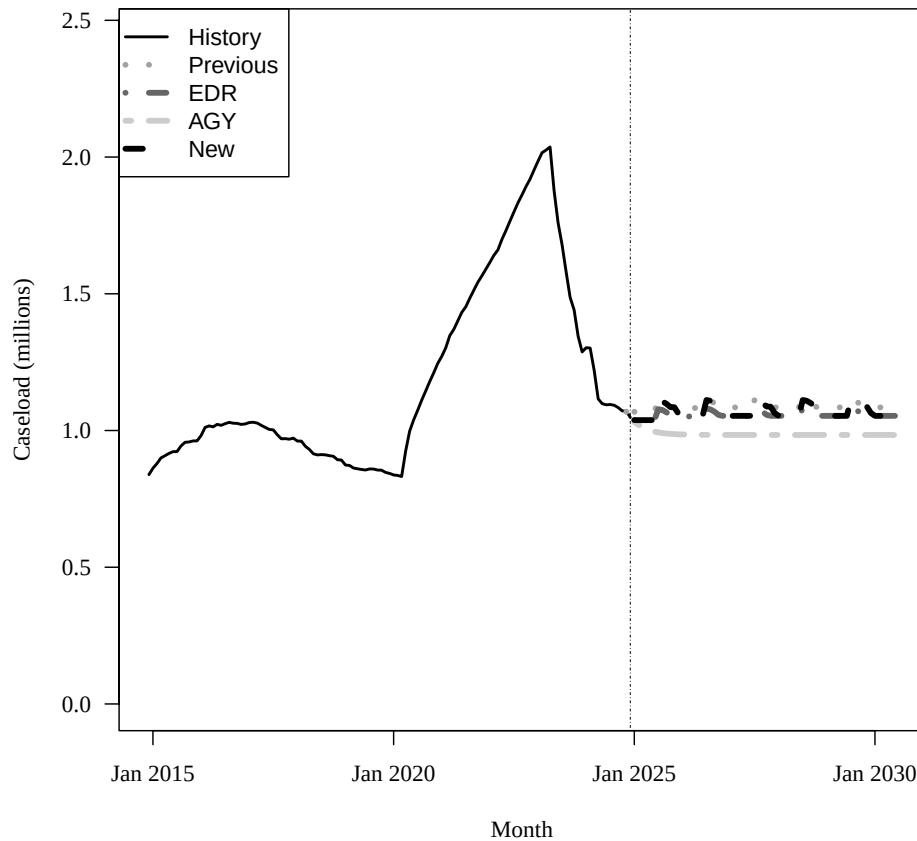
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072
2021-22	1,604,862	27.6%	0.090
2022-23	1,913,071	19.2%	0.106
2023-24	1,329,236	-30.5%	0.072

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	1,074,179	-19.2%	0.057	1,057,434	-20.4%	0.056	1,043,910	-21.5%	0.056	1,057,434	-20.4%	0.056
2025-26	1,088,144	1.3%	0.057	1,057,154	-0.0%	0.056	986,820	-5.5%	0.052	1,071,181	1.3%	0.056
2026-27	1,090,320	0.2%	0.057	1,059,269	0.2%	0.055	983,815	-0.3%	0.051	1,073,323	0.2%	0.056
2027-28	1,090,320	0.0%	0.056	1,059,270	0.0%	0.054	983,683	-0.0%	0.050	1,073,323	0.0%	0.055
2028-29	1,090,320	0.0%	0.055	1,059,271	0.0%	0.054	983,676	-0.0%	0.050	1,073,323	0.0%	0.054
2029-30	1,090,320	0.0%	0.055	1,059,272	0.0%	0.053	983,676	-0.0%	0.049	1,073,323	0.0%	0.054

Caseload in December 2024 was 1,047,973.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

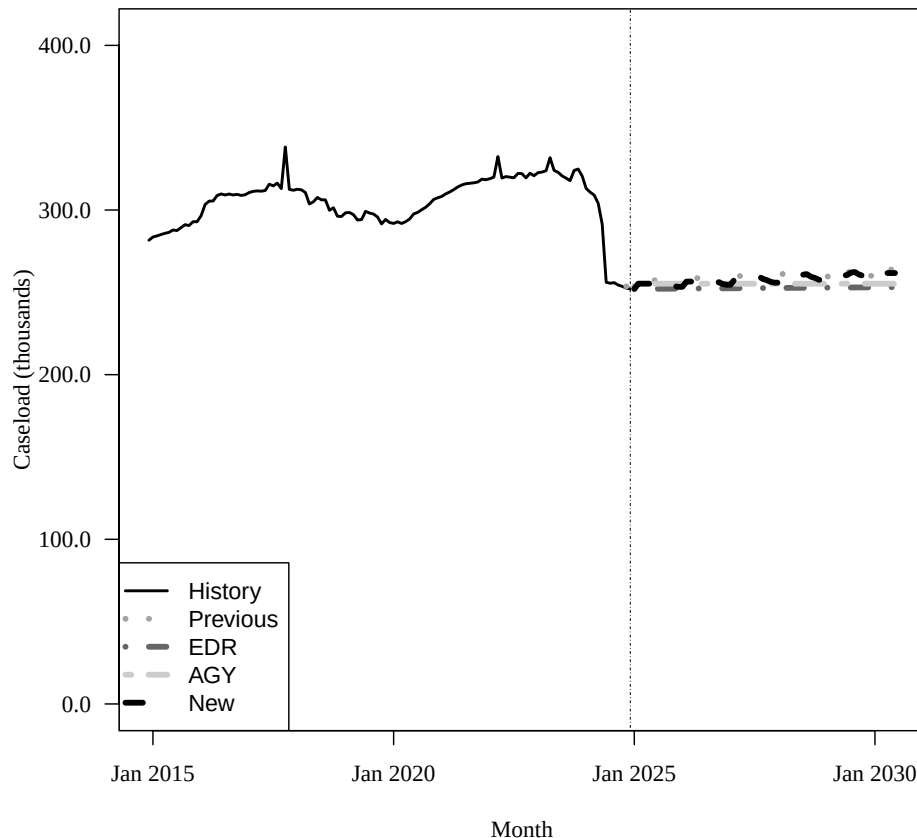
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018
2021-22	319,513	3.9%	0.018
2022-23	322,912	1.1%	0.018
2023-24	309,346	-4.2%	0.017

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	255,588	-17.4%	0.014	253,066	-18.2%	0.014	254,382	-17.8%	0.014	254,382	-17.8%	0.014
2025-26	256,867	0.5%	0.014	252,259	-0.3%	0.013	255,270	0.3%	0.013	255,655	0.5%	0.013
2026-27	258,151	0.5%	0.013	252,456	0.1%	0.013	255,269	-0.0%	0.013	256,933	0.5%	0.013
2027-28	259,441	0.5%	0.013	252,653	0.1%	0.013	255,269	0.0%	0.013	258,217	0.5%	0.013
2028-29	260,738	0.5%	0.013	252,850	0.1%	0.013	255,269	0.0%	0.013	259,508	0.5%	0.013
2029-30	262,042	0.5%	0.013	253,047	0.1%	0.013	255,269	0.0%	0.013	260,805	0.5%	0.013

Caseload in December 2024 was 252,053.

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.
December 13, 2023

5 SMMC - SSI DUAL

History

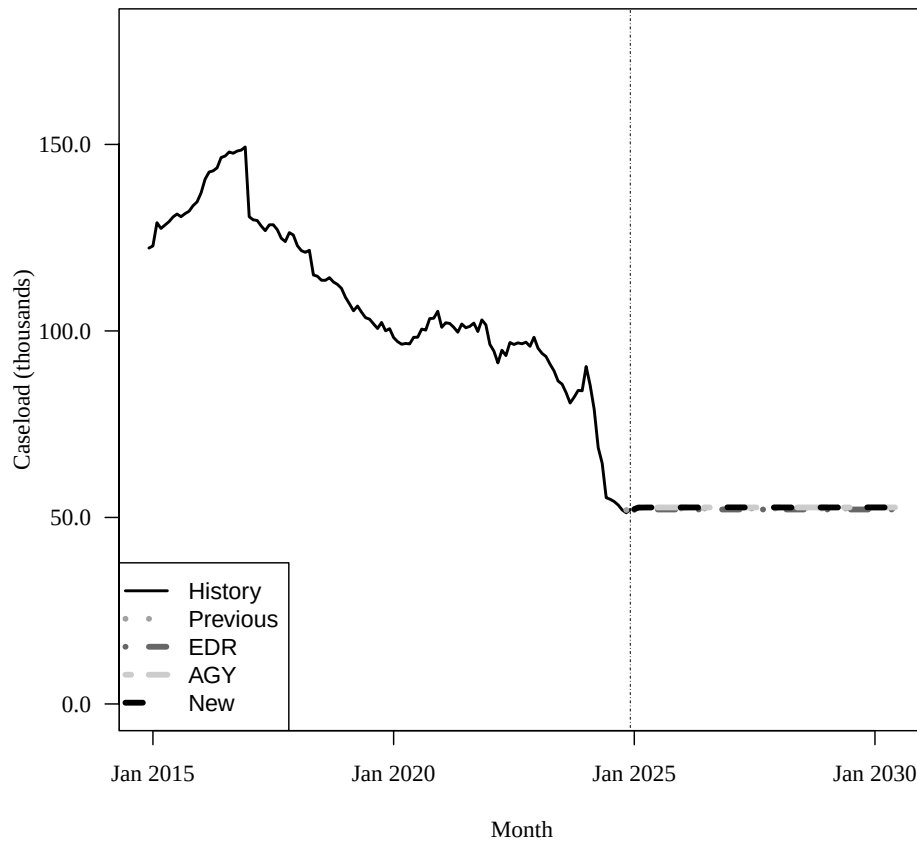
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006
2021-22	98,015	-3.5%	0.006
2022-23	94,194	-3.9%	0.005
2023-24	78,627	-16.5%	0.004

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	52,700	-33.0%	0.003	52,550	-33.2%	0.003	52,778	-32.9%	0.003	52,778	-32.9%	0.003
2025-26	52,399	-0.6%	0.003	52,133	-0.8%	0.003	52,679	-0.2%	0.003	52,679	-0.2%	0.003
2026-27	52,399	0.0%	0.003	52,133	0.0%	0.003	52,679	0.0%	0.003	52,679	0.0%	0.003
2027-28	52,399	0.0%	0.003	52,133	0.0%	0.003	52,679	0.0%	0.003	52,679	0.0%	0.003
2028-29	52,399	0.0%	0.003	52,133	0.0%	0.003	52,679	0.0%	0.003	52,679	0.0%	0.003
2029-30	52,399	0.0%	0.003	52,133	0.0%	0.003	52,679	0.0%	0.003	52,679	0.0%	0.003

Caseload in December 2024 was 52,133.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

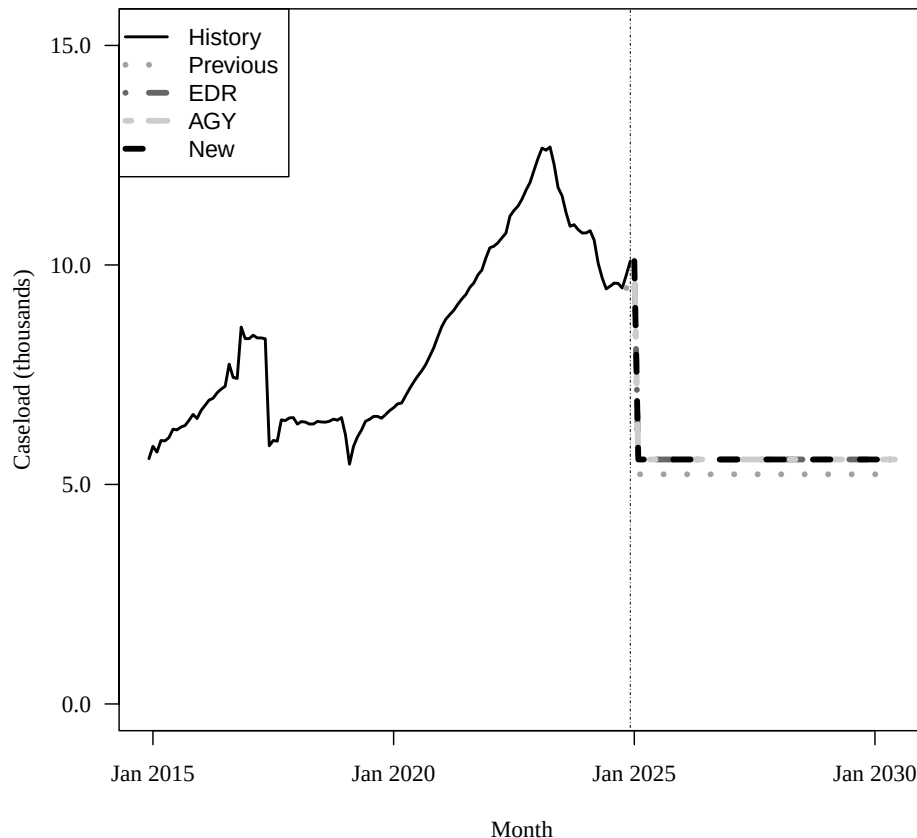
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000
2021-22	10,166	21.1%	0.001
2022-23	12,021	18.2%	0.001
2023-24	10,613	-11.7%	0.001

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	7,728	-27.2%	0.000	7,995	-24.7%	0.000	7,995	-24.7%	0.000	7,995	-24.7%	0.000
2025-26	5,231	-32.3%	0.000	5,569	-30.3%	0.000	5,569	-30.3%	0.000	5,569	-30.3%	0.000
2026-27	5,231	0.0%	0.000	5,569	0.0%	0.000	5,569	0.0%	0.000	5,569	0.0%	0.000
2027-28	5,231	0.0%	0.000	5,569	0.0%	0.000	5,569	0.0%	0.000	5,569	0.0%	0.000
2028-29	5,231	0.0%	0.000	5,569	0.0%	0.000	5,569	0.0%	0.000	5,569	0.0%	0.000
2029-30	5,231	0.0%	0.000	5,569	0.0%	0.000	5,569	0.0%	0.000	5,569	0.0%	0.000

Caseload in December 2024 was 10,087.

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.
December 13, 2023

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

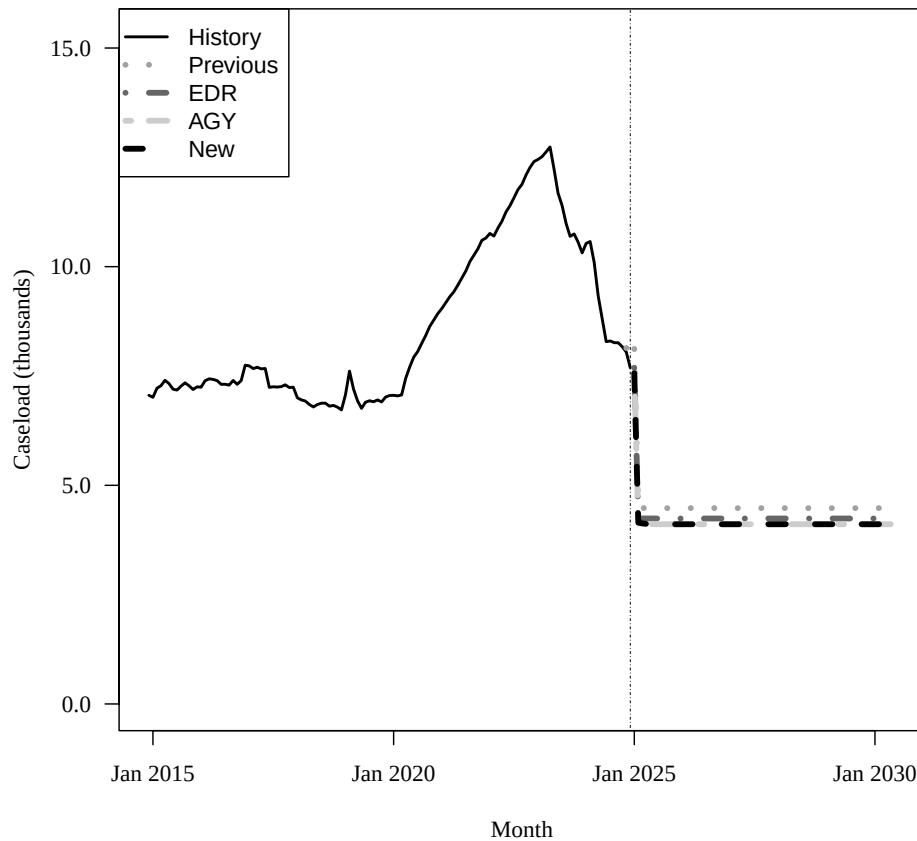
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001
2021-22	10,663	19.2%	0.001
2022-23	12,185	14.3%	0.001
2023-24	10,194	-16.3%	0.001

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	6,648	-34.8%	0.000	6,469	-36.5%	0.000	6,409	-37.1%	0.000	6,409	-37.1%	0.000
2025-26	4,478	-32.6%	0.000	4,241	-34.4%	0.000	4,110	-35.9%	0.000	4,110	-35.9%	0.000
2026-27	4,478	0.0%	0.000	4,241	0.0%	0.000	4,110	0.0%	0.000	4,110	0.0%	0.000
2027-28	4,478	0.0%	0.000	4,241	0.0%	0.000	4,110	0.0%	0.000	4,110	0.0%	0.000
2028-29	4,478	0.0%	0.000	4,241	0.0%	0.000	4,110	0.0%	0.000	4,110	0.0%	0.000
2029-30	4,478	0.0%	0.000	4,241	0.0%	0.000	4,110	0.0%	0.000	4,110	0.0%	0.000

Caseload in December 2024 was 7,689.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

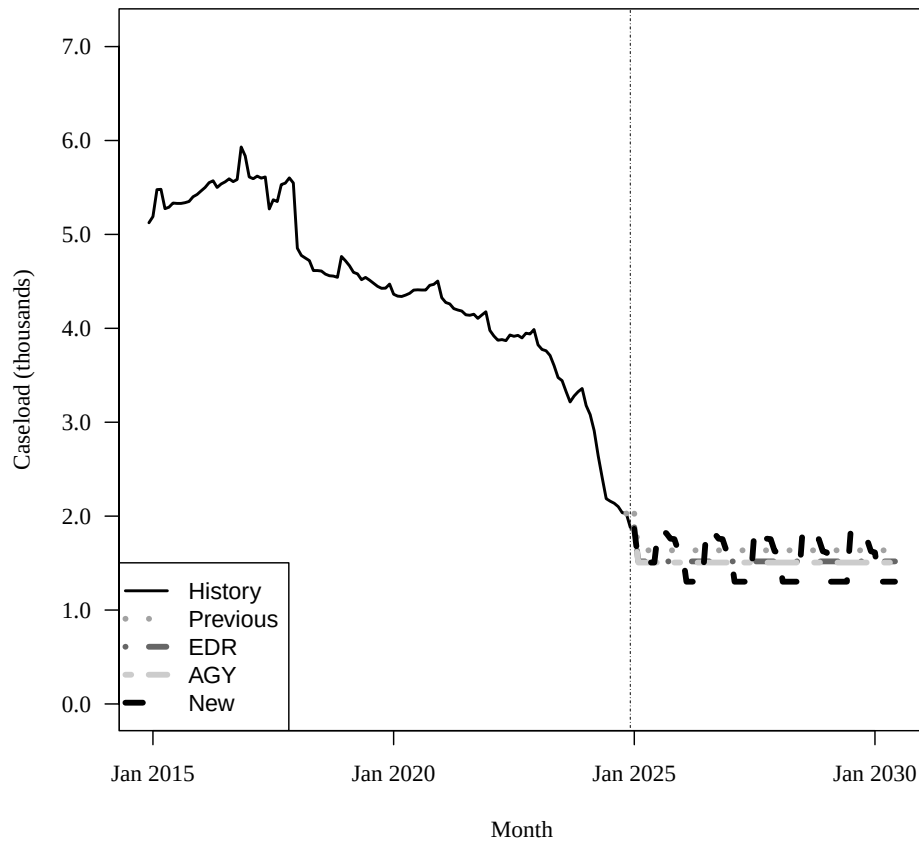
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000
2021-22	4,025	-7.3%	0.000
2022-23	3,814	-5.3%	0.000
2023-24	3,030	-20.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	1,891	-37.6%	0.000	1,818	-40.0%	0.000	1,812	-40.2%	0.000	1,812	-40.2%	0.000
2025-26	1,636	-13.5%	0.000	1,518	-16.5%	0.000	1,506	-16.9%	0.000	1,566	-13.5%	0.000
2026-27	1,636	0.0%	0.000	1,518	0.0%	0.000	1,506	0.0%	0.000	1,566	0.0%	0.000
2027-28	1,636	0.0%	0.000	1,518	0.0%	0.000	1,506	0.0%	0.000	1,566	0.0%	0.000
2028-29	1,636	0.0%	0.000	1,518	0.0%	0.000	1,506	0.0%	0.000	1,566	0.0%	0.000
2029-30	1,636	0.0%	0.000	1,518	0.0%	0.000	1,506	0.0%	0.000	1,566	0.0%	0.000

Caseload in December 2024 was 1,881.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

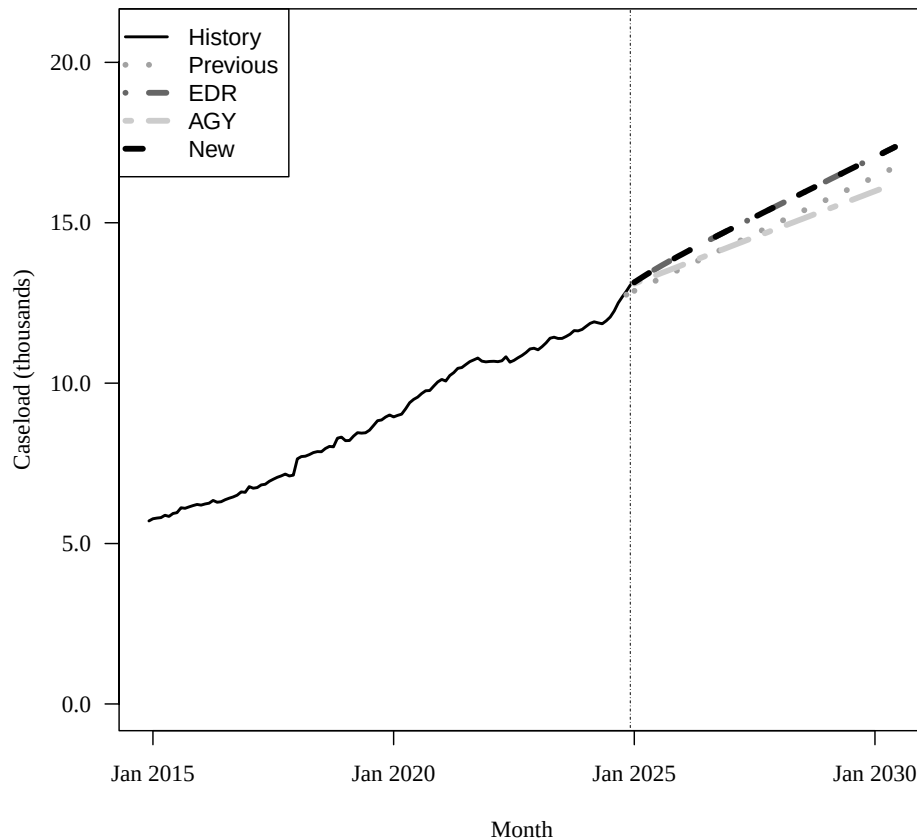
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001
2021-22	10,693	6.6%	0.001
2022-23	11,094	3.8%	0.001
2023-24	11,712	5.6%	0.001

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	12,769	9.0%	0.001	12,955	10.6%	0.001	12,897	10.1%	0.001	12,955	10.6%	0.001
2025-26	13,559	6.2%	0.001	13,987	8.0%	0.001	13,659	5.9%	0.001	13,987	8.0%	0.001
2026-27	14,270	5.2%	0.001	14,770	5.6%	0.001	14,238	4.2%	0.001	14,770	5.6%	0.001
2027-28	14,982	5.0%	0.001	15,524	5.1%	0.001	14,814	4.0%	0.001	15,524	5.1%	0.001
2028-29	15,693	4.7%	0.001	16,272	4.8%	0.001	15,388	3.9%	0.001	16,272	4.8%	0.001
2029-30	16,404	4.5%	0.001	17,019	4.6%	0.001	15,961	3.7%	0.001	17,019	4.6%	0.001

Caseload in December 2024 was 13,055.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

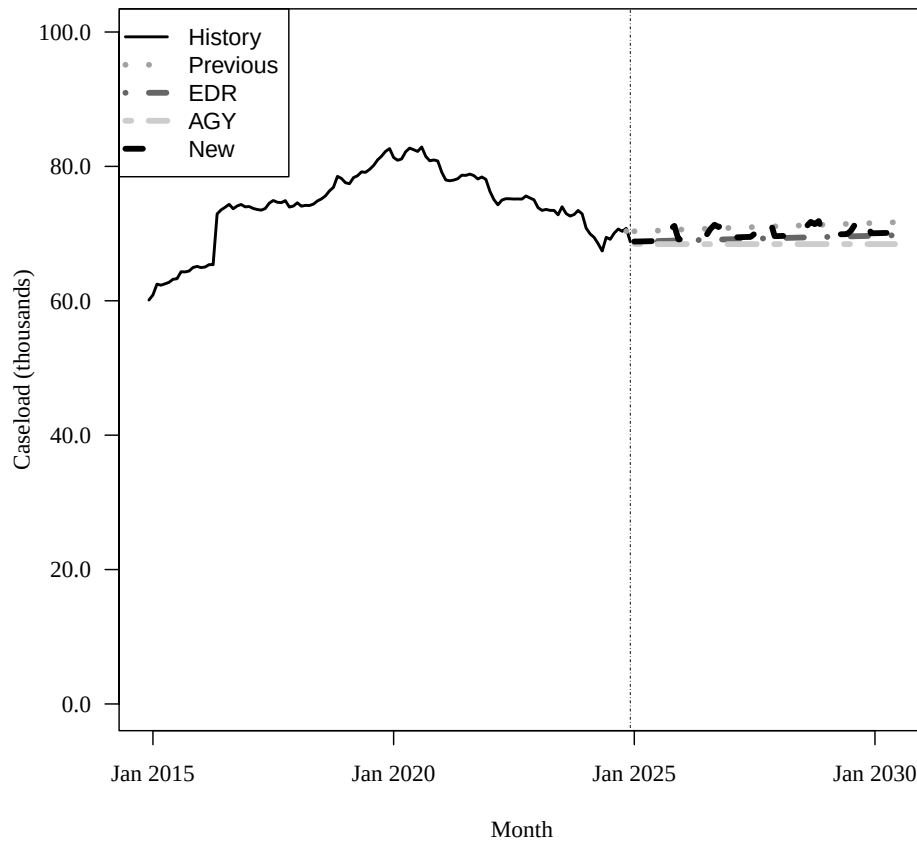
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005
2021-22	76,814	-3.9%	0.004
2022-23	74,330	-3.2%	0.004
2023-24	71,191	-4.2%	0.004

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	70,263	-1.3%	0.004	69,408	-2.5%	0.004	69,208	-2.8%	0.004	69,408	-2.5%	0.004
2025-26	70,588	0.5%	0.004	68,976	-0.6%	0.004	68,433	-1.1%	0.004	69,756	0.5%	0.004
2026-27	70,838	0.4%	0.004	69,149	0.3%	0.004	68,433	0.0%	0.004	70,034	0.4%	0.004
2027-28	71,082	0.3%	0.004	69,323	0.3%	0.004	68,433	0.0%	0.004	70,243	0.3%	0.004
2028-29	71,326	0.3%	0.004	69,497	0.3%	0.004	68,433	0.0%	0.003	70,453	0.3%	0.004
2029-30	71,571	0.3%	0.004	69,671	0.3%	0.003	68,433	0.0%	0.003	70,665	0.3%	0.004

Caseload in December 2024 was 68,794.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

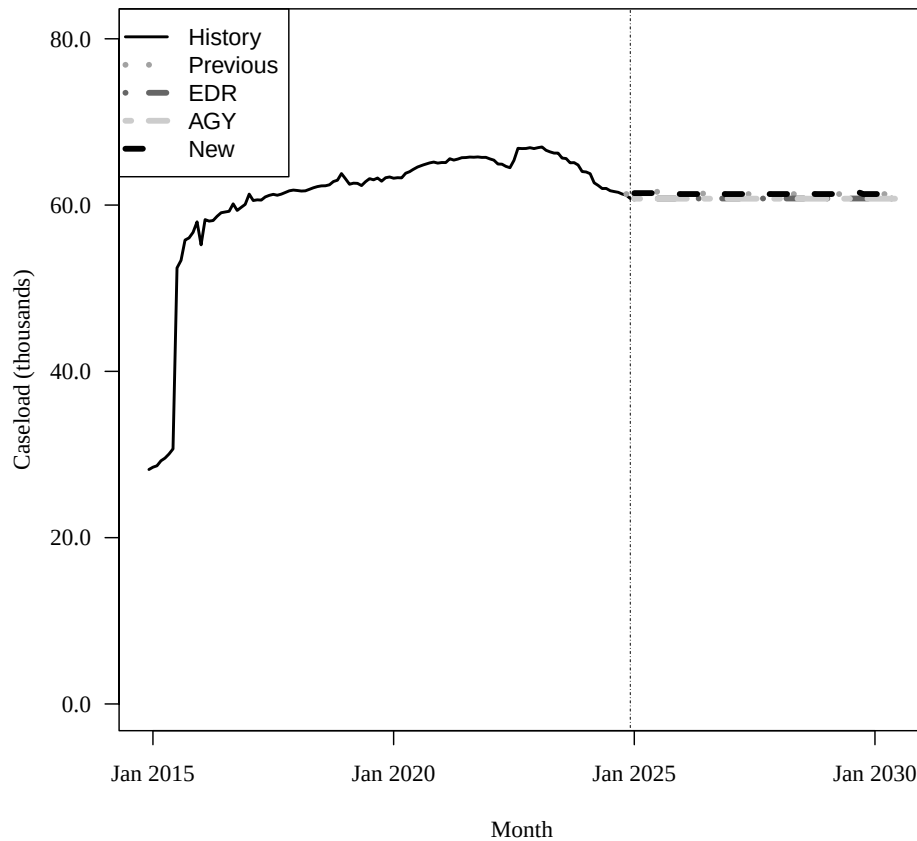
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015
2021-22	65,373	0.3%	0.015
2022-23	66,574	1.8%	0.015
2023-24	63,923	-4.0%	0.014

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2024-25	61,401	-3.9%	0.014	61,078	-4.5%	0.013	61,067	-4.5%	0.013	61,401	-3.9%	0.014
2025-26	61,401	0.0%	0.013	60,790	-0.5%	0.013	60,768	-0.5%	0.013	61,401	-0.0%	0.013
2026-27	61,401	0.0%	0.013	60,790	0.0%	0.013	60,768	0.0%	0.013	61,401	0.0%	0.013
2027-28	61,401	0.0%	0.013	60,790	0.0%	0.013	60,768	0.0%	0.013	61,401	0.0%	0.013
2028-29	61,401	0.0%	0.013	60,790	0.0%	0.013	60,768	0.0%	0.013	61,401	0.0%	0.013
2029-30	61,401	0.0%	0.013	60,790	0.0%	0.013	60,768	0.0%	0.013	61,401	0.0%	0.013

Caseload in December 2024 was 60,790.

Forecast Comparison



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

12 SMMC - CMSN

History

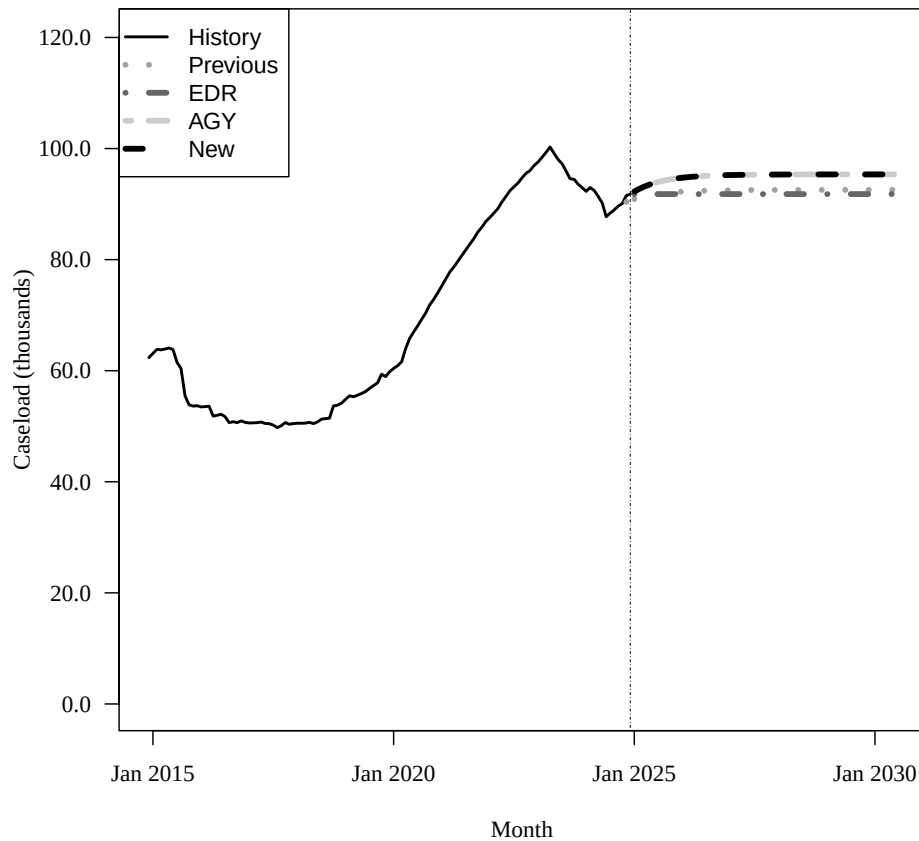
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017
2021-22	87,114	16.8%	0.020
2022-23	96,902	11.2%	0.022
2023-24	92,984	-4.0%	0.021

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2024-25	90,519	-2.7%	0.020	90,931	-2.2%	0.020	91,576	-1.5%	0.020	91,576	-1.5%	0.020
2025-26	92,179	1.8%	0.020	91,798	1.0%	0.020	94,630	3.3%	0.021	94,630	3.3%	0.021
2026-27	92,490	0.3%	0.020	91,798	0.0%	0.020	95,206	0.6%	0.021	95,206	0.6%	0.021
2027-28	92,551	0.1%	0.020	91,798	0.0%	0.020	95,317	0.1%	0.020	95,317	0.1%	0.020
2028-29	92,563	0.0%	0.020	91,798	0.0%	0.020	95,338	0.0%	0.020	95,338	0.0%	0.020
2029-30	92,565	0.0%	0.020	91,798	0.0%	0.019	95,343	0.0%	0.020	95,343	0.0%	0.020

Caseload in December 2024 was 91,798.

Forecast Comparison



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

13 SMMC - PDN

History

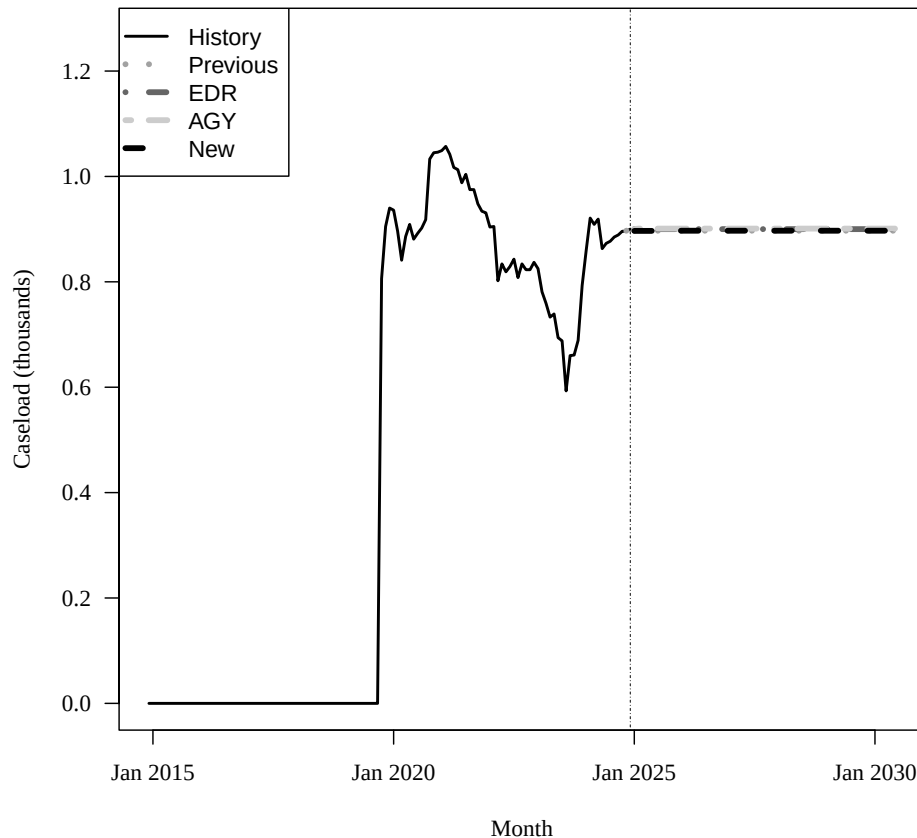
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000
2021-22	905	-9.5%	0.000
2022-23	792	-12.5%	0.000
2023-24	786	-0.7%	0.000

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2024-25	894	13.7%	0.000	895	13.9%	0.000	896	14.0%	0.000	894	13.7%	0.000
2025-26	897	0.4%	0.000	900	0.5%	0.000	901	0.6%	0.000	897	0.4%	0.000
2026-27	897	0.0%	0.000	900	0.0%	0.000	901	0.0%	0.000	897	0.0%	0.000
2027-28	897	0.0%	0.000	900	0.0%	0.000	901	0.0%	0.000	897	0.0%	0.000
2028-29	897	0.0%	0.000	900	0.0%	0.000	901	0.0%	0.000	897	0.0%	0.000
2029-30	897	0.0%	0.000	900	0.0%	0.000	901	0.0%	0.000	897	0.0%	0.000

Caseload in December 2024 was 900.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

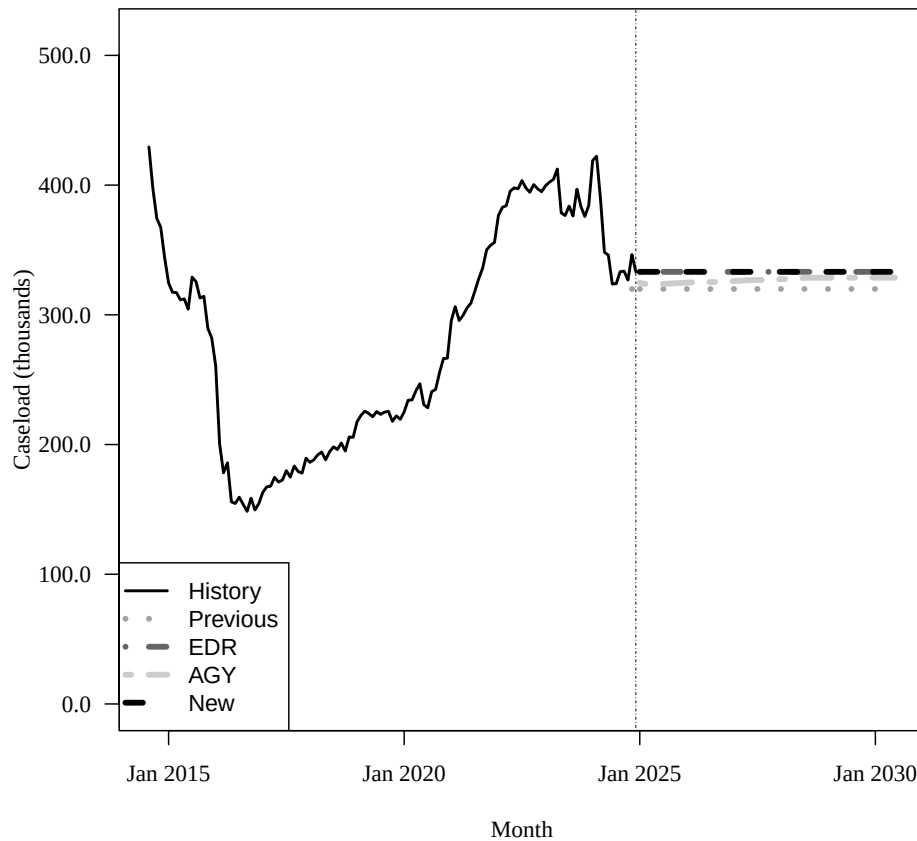
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011
2020-21	275,926	20.6%	0.013
2021-22	364,633	32.1%	0.016
2022-23	396,827	8.8%	0.018
2023-24	379,065	-4.5%	0.017

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2024-25	321,254	-15.3%	0.014	333,000	-12.2%	0.014	325,854	-14.0%	0.014	333,000	-12.2%	0.014
2025-26	319,908	-0.4%	0.014	333,123	0.0%	0.014	324,736	-0.3%	0.014	333,123	0.0%	0.014
2026-27	319,908	0.0%	0.013	333,123	0.0%	0.014	326,008	0.4%	0.014	333,123	0.0%	0.014
2027-28	319,908	0.0%	0.013	333,123	0.0%	0.014	327,416	0.4%	0.014	333,123	0.0%	0.014
2028-29	319,908	0.0%	0.013	333,123	0.0%	0.014	328,550	0.3%	0.013	333,123	0.0%	0.014
2029-30	319,908	0.0%	0.013	333,123	0.0%	0.013	328,614	0.0%	0.013	333,123	0.0%	0.013

Caseload in December 2024 was 333,123.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

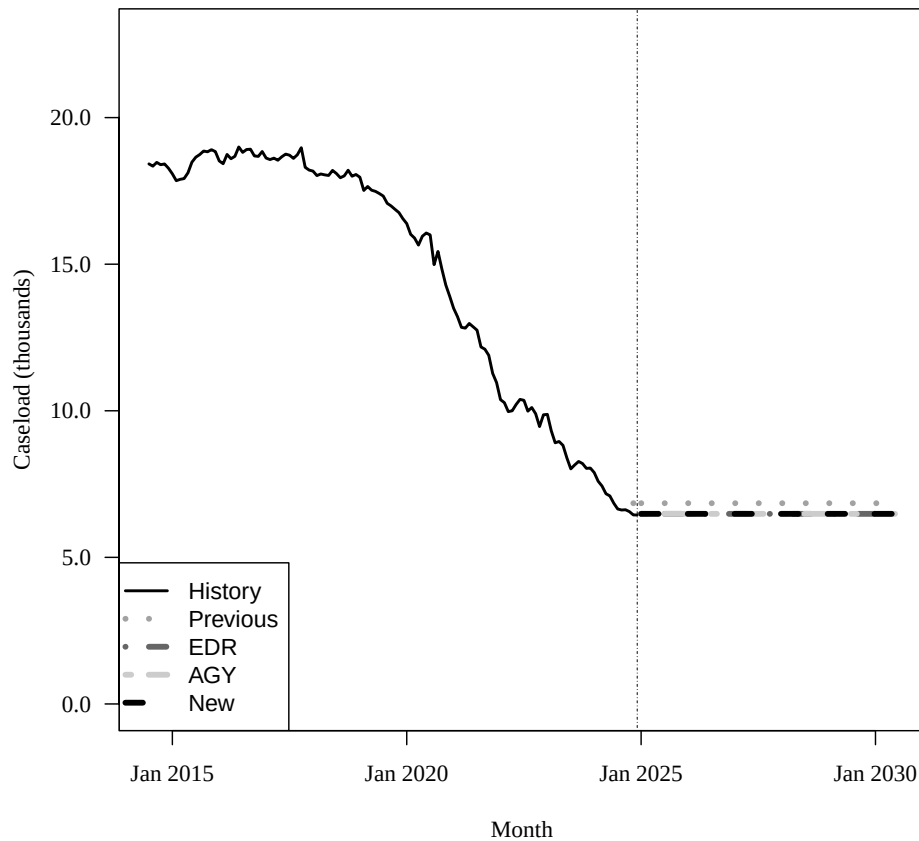
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001
2021-22	11,032	-21.0%	0.000
2022-23	9,495	-13.9%	0.000
2023-24	7,730	-18.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2024-25	6,847	-11.4%	0.000	6,520	-15.6%	0.000	6,521	-15.6%	0.000	6,521	-15.6%	0.000
2025-26	6,847	0.0%	0.000	6,484	-0.6%	0.000	6,484	-0.6%	0.000	6,484	-0.6%	0.000
2026-27	6,847	0.0%	0.000	6,484	0.0%	0.000	6,484	0.0%	0.000	6,484	0.0%	0.000
2027-28	6,847	0.0%	0.000	6,484	0.0%	0.000	6,484	0.0%	0.000	6,484	0.0%	0.000
2028-29	6,847	0.0%	0.000	6,484	0.0%	0.000	6,484	0.0%	0.000	6,484	0.0%	0.000
2029-30	6,847	0.0%	0.000	6,484	0.0%	0.000	6,484	0.0%	0.000	6,484	0.0%	0.000

Caseload in December 2024 was 6,444.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

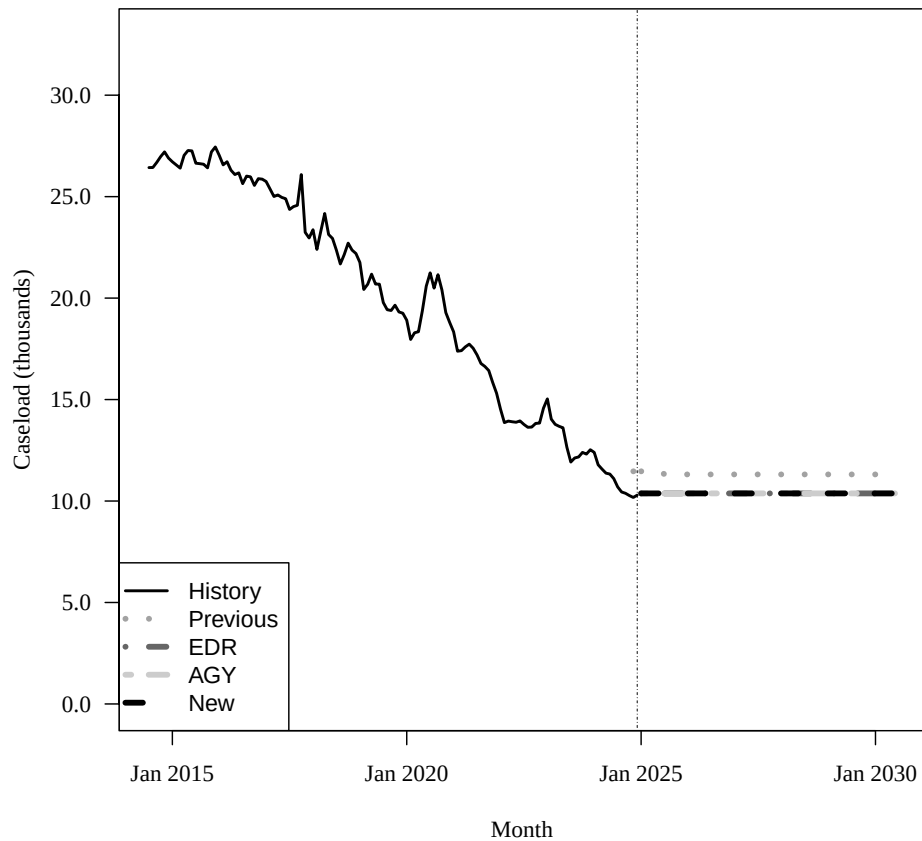
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004
2021-22	15,189	-19.8%	0.003
2022-23	13,840	-8.9%	0.003
2023-24	11,918	-13.9%	0.003

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2024-25	11,465	-3.8%	0.003	10,376	-12.9%	0.002	10,376	-12.9%	0.002	10,376	-12.9%	0.002
2025-26	11,311	-1.3%	0.002	10,376	-0.0%	0.002	10,376	-0.0%	0.002	10,376	-0.0%	0.002
2026-27	11,311	0.0%	0.002	10,376	0.0%	0.002	10,376	0.0%	0.002	10,376	0.0%	0.002
2027-28	11,311	0.0%	0.002	10,376	0.0%	0.002	10,376	0.0%	0.002	10,376	0.0%	0.002
2028-29	11,311	0.0%	0.002	10,376	0.0%	0.002	10,376	0.0%	0.002	10,376	0.0%	0.002
2029-30	11,311	0.0%	0.002	10,376	0.0%	0.002	10,376	0.0%	0.002	10,376	0.0%	0.002

Caseload in December 2024 was 10,291.

Forecast Comparison



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

History

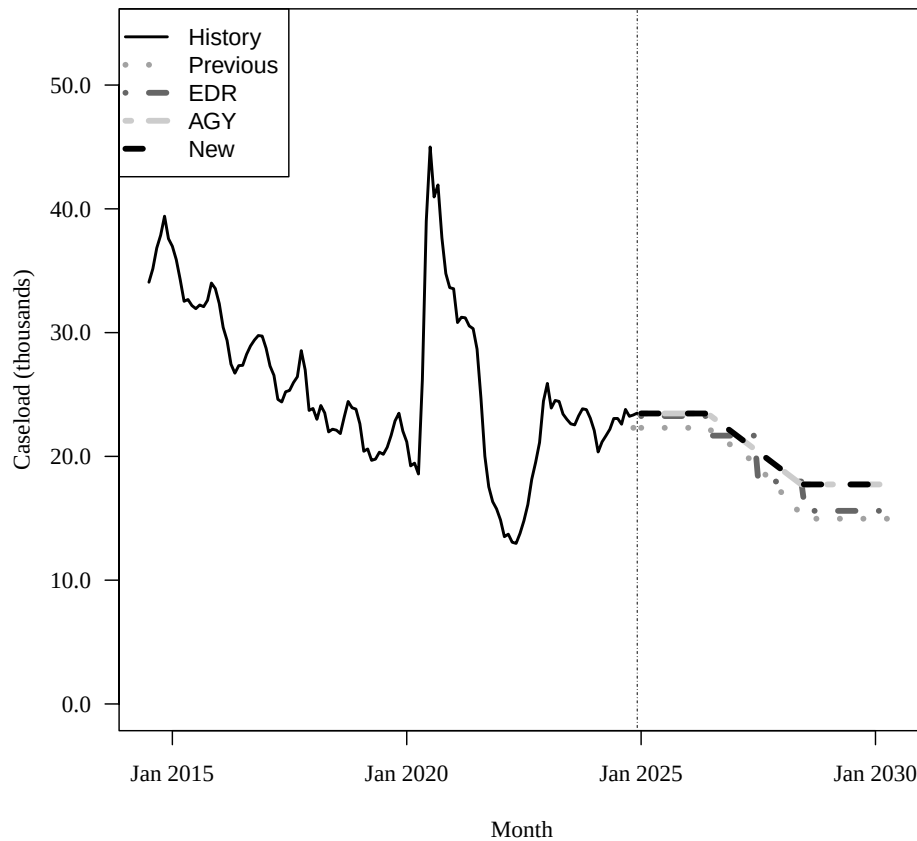
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002
2021-22	17,076	-51.4%	0.001
2022-23	21,612	26.6%	0.001
2023-24	22,475	4.0%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2024-25	22,308	-0.7%	0.001	23,257	3.5%	0.001	23,362	3.9%	0.001	23,362	3.9%	0.001
2025-26	22,308	0.0%	0.001	23,257	-0.0%	0.001	23,467	0.4%	0.001	23,467	0.4%	0.001
2026-27	20,793	-6.8%	0.001	21,677	-6.8%	0.001	21,914	-6.6%	0.001	21,914	-6.6%	0.001
2027-28	17,238	-17.1%	0.001	17,971	-17.1%	0.001	19,048	-13.1%	0.001	19,048	-13.1%	0.001
2028-29	14,965	-13.2%	0.001	15,601	-13.2%	0.001	17,734	-6.9%	0.001	17,734	-6.9%	0.001
2029-30	14,965	0.0%	0.001	15,601	0.0%	0.001	17,734	0.0%	0.001	17,734	0.0%	0.001

Caseload in December 2024 was 23,499.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

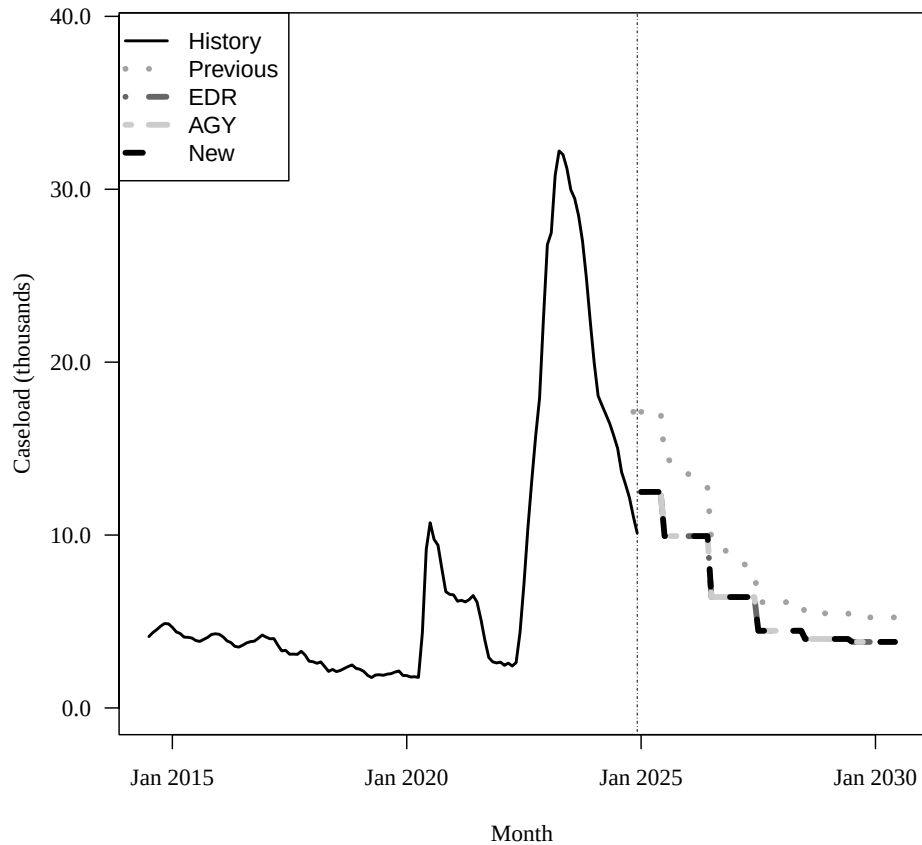
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000
2021-22	3,372	-54.6%	0.000
2022-23	22,276	560.7%	0.001
2023-24	22,224	-0.2%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2024-25	17,126	-22.9%	0.001	12,493	-43.8%	0.001	12,493	-43.8%	0.001	12,493	-43.8%	0.001
2025-26	13,624	-20.5%	0.001	9,939	-20.4%	0.000	9,939	-20.4%	0.000	9,939	-20.4%	0.000
2026-27	8,790	-35.5%	0.000	6,414	-35.5%	0.000	6,414	-35.5%	0.000	6,414	-35.5%	0.000
2027-28	6,119	-30.4%	0.000	4,463	-30.4%	0.000	4,463	-30.4%	0.000	4,463	-30.4%	0.000
2028-29	5,470	-10.6%	0.000	3,989	-10.6%	0.000	3,989	-10.6%	0.000	3,989	-10.6%	0.000
2029-30	5,236	-4.3%	0.000	3,819	-4.3%	0.000	3,819	-4.3%	0.000	3,819	-4.3%	0.000

Caseload in December 2024 was 10,111.

Forecast Comparison



19 FFS - Medically Needy

History

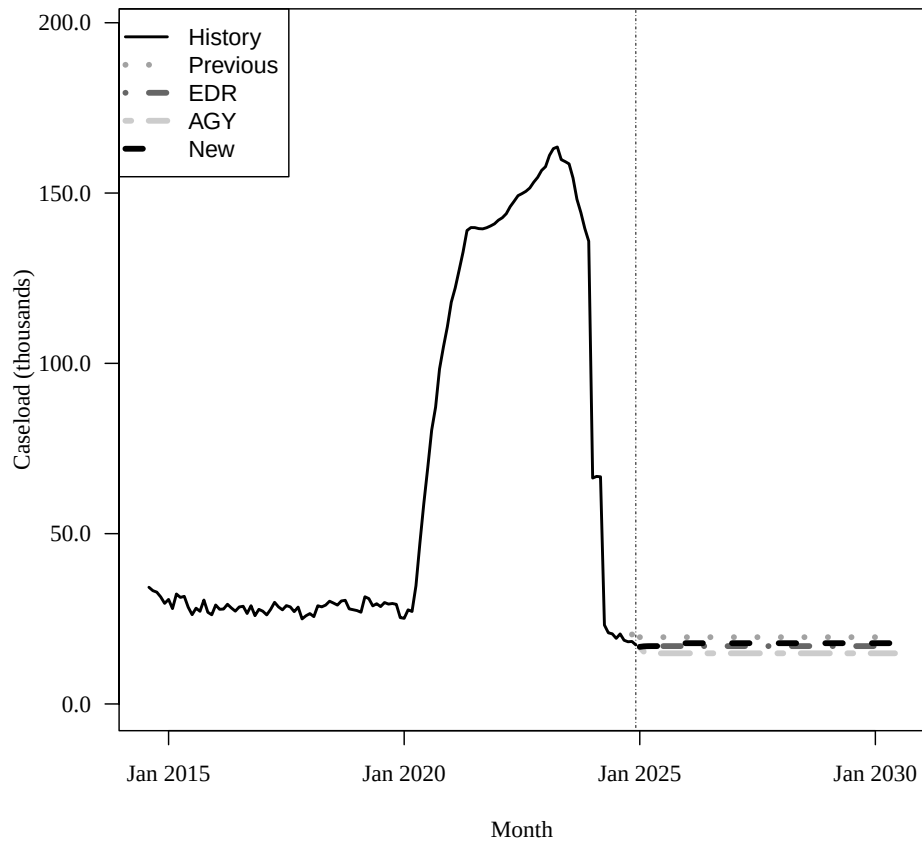
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006
2021-22	142,631	28.7%	0.008
2022-23	156,726	9.9%	0.009
2023-24	95,444	-39.1%	0.005

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	19,586	-79.5%	0.001	17,835	-81.3%	0.001	16,995	-82.2%	0.001	17,835	-81.3%	0.001
2025-26	19,608	0.1%	0.001	16,984	-4.8%	0.001	14,872	-12.5%	0.001	17,835	-0.0%	0.001
2026-27	19,608	0.0%	0.001	16,984	0.0%	0.001	14,872	0.0%	0.001	17,835	0.0%	0.001
2027-28	19,608	0.0%	0.001	16,984	0.0%	0.001	14,872	0.0%	0.001	17,835	0.0%	0.001
2028-29	19,608	0.0%	0.001	16,984	0.0%	0.001	14,872	0.0%	0.001	17,835	0.0%	0.001
2029-30	19,608	0.0%	0.001	16,984	0.0%	0.001	14,872	0.0%	0.001	17,835	0.0%	0.001

Caseload in December 2024 was 17,323.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

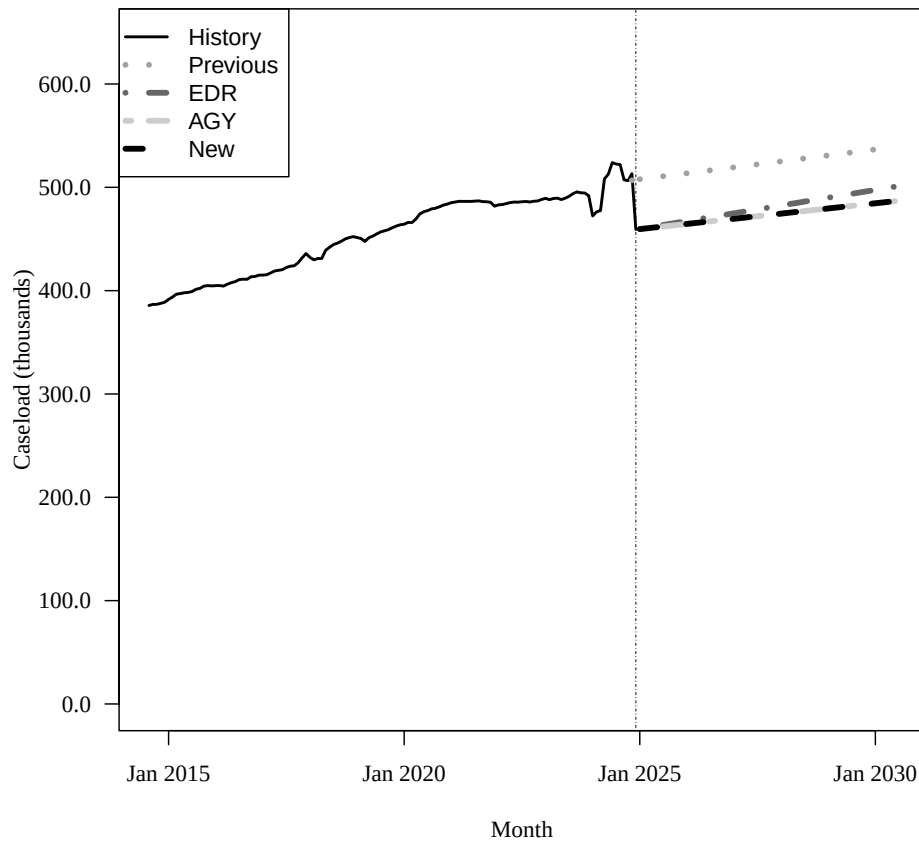
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028
2021-22	485,022	0.3%	0.027
2022-23	487,776	0.6%	0.027
2023-24	494,388	1.4%	0.027

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	510,554	3.3%	0.027	483,227	-2.3%	0.026	482,855	-2.3%	0.026	482,855	-2.3%	0.026
2025-26	513,361	0.5%	0.027	467,026	-3.4%	0.025	464,369	-3.8%	0.024	464,369	-3.8%	0.024
2026-27	519,121	1.1%	0.027	474,569	1.6%	0.025	469,361	1.1%	0.024	469,361	1.1%	0.024
2027-28	524,881	1.1%	0.027	482,111	1.6%	0.025	474,353	1.1%	0.024	474,353	1.1%	0.024
2028-29	530,641	1.1%	0.027	489,654	1.6%	0.025	479,345	1.1%	0.024	479,345	1.1%	0.024
2029-30	536,401	1.1%	0.027	497,196	1.5%	0.025	484,337	1.0%	0.024	484,337	1.0%	0.024

Caseload in December 2024 was 459,169.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

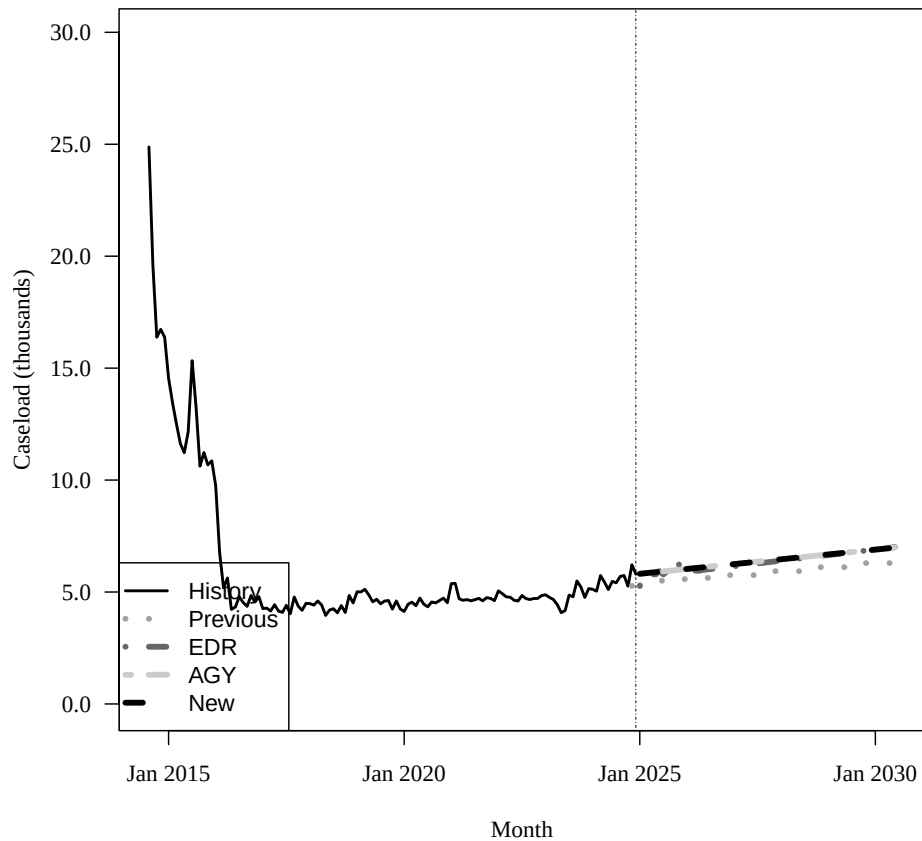
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001
2021-22	4,734	0.3%	0.001
2022-23	4,622	-2.4%	0.001
2023-24	5,184	12.2%	0.001

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2024-25	5,391	4.0%	0.001	5,707	10.1%	0.001	5,773	11.4%	0.001	5,773	11.4%	0.001
2025-26	5,574	3.4%	0.001	5,922	3.8%	0.001	6,021	4.3%	0.001	6,021	4.3%	0.001
2026-27	5,752	3.2%	0.001	6,139	3.7%	0.001	6,237	3.6%	0.001	6,237	3.6%	0.001
2027-28	5,930	3.1%	0.001	6,390	4.1%	0.001	6,453	3.5%	0.001	6,453	3.5%	0.001
2028-29	6,108	3.0%	0.001	6,640	3.9%	0.001	6,669	3.3%	0.001	6,669	3.3%	0.001
2029-30	6,291	3.0%	0.001	6,891	3.8%	0.001	6,885	3.2%	0.001	6,885	3.2%	0.001

Caseload in December 2024 was 5,796.

Forecast Comparison



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

22 FFS - General Assistance

History

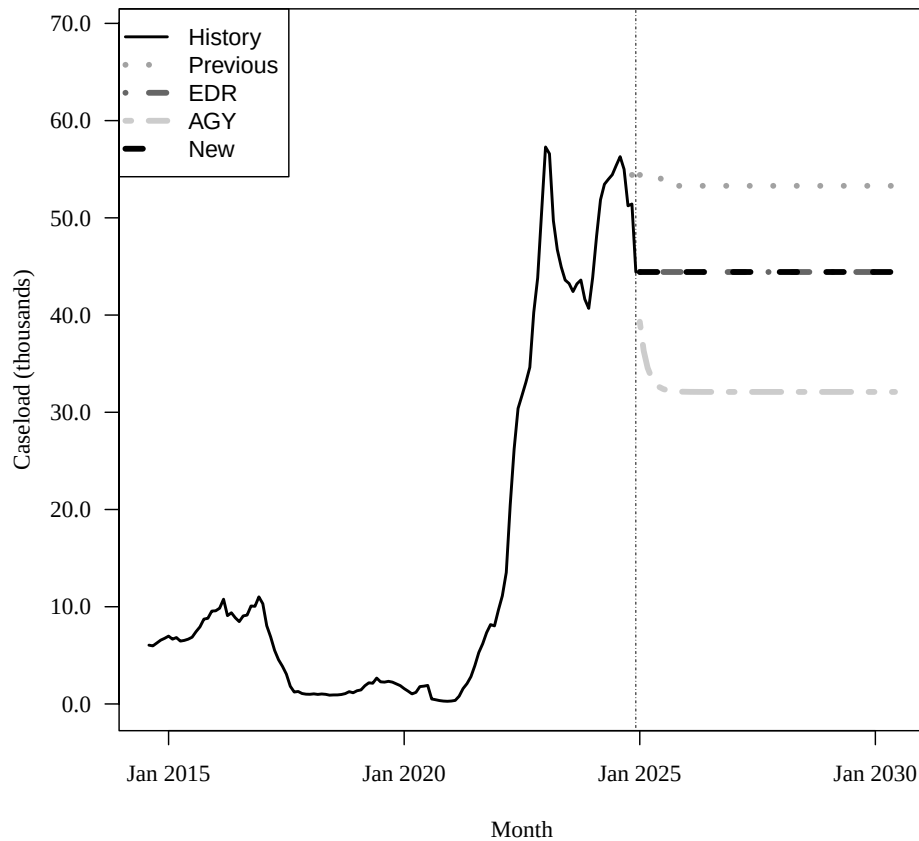
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000
2021-22	12,525	1183.2%	0.001
2022-23	44,415	254.6%	0.002
2023-24	46,705	5.2%	0.002

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2024-25	54,435	16.6%	0.002	48,361	3.5%	0.002	43,587	-6.7%	0.002	48,361	3.5%	0.002
2025-26	53,291	-2.1%	0.002	44,429	-8.1%	0.002	32,152	-26.2%	0.001	44,429	-8.1%	0.002
2026-27	53,291	0.0%	0.002	44,429	0.0%	0.002	32,094	-0.2%	0.001	44,429	0.0%	0.002
2027-28	53,291	0.0%	0.002	44,429	0.0%	0.002	32,094	-0.0%	0.001	44,429	0.0%	0.002
2028-29	53,291	0.0%	0.002	44,429	0.0%	0.002	32,094	0.0%	0.001	44,429	0.0%	0.002
2029-30	53,291	0.0%	0.002	44,429	0.0%	0.002	32,094	0.0%	0.001	44,429	0.0%	0.002

Caseload in December 2024 was 44,429.

Forecast Comparison



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

23 FFS - Family Planning

History

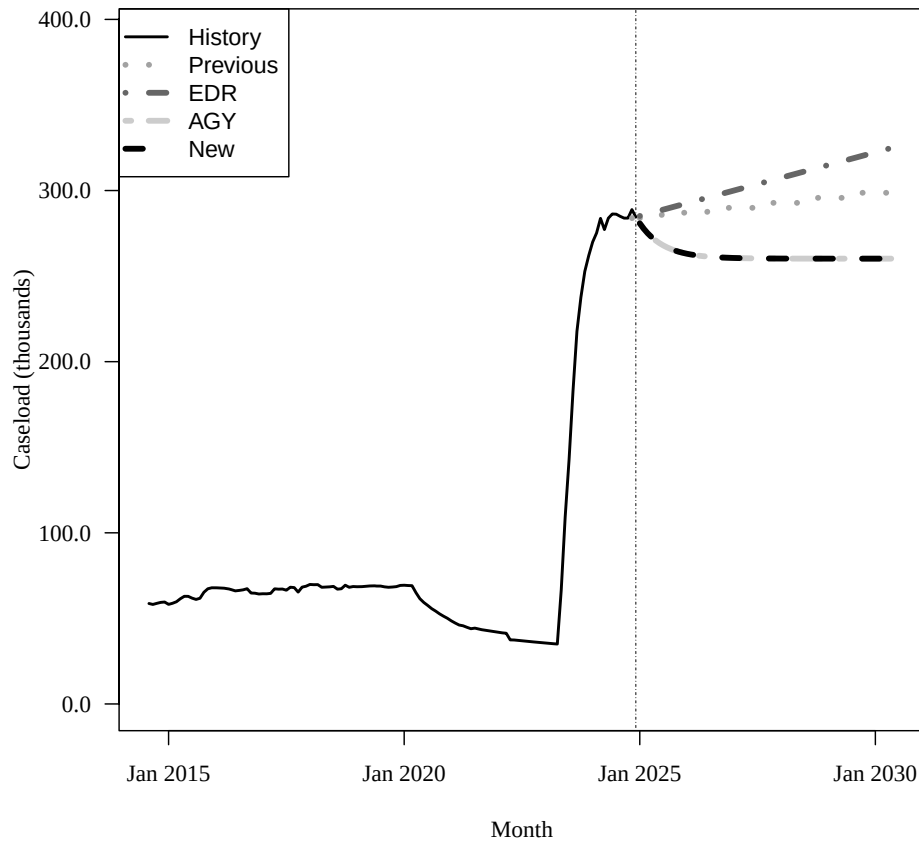
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003
2021-22	41,318	-17.1%	0.002
2022-23	44,588	7.9%	0.002
2023-24	247,672	455.5%	0.013

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2024-25	284,187	14.7%	0.015	286,033	15.5%	0.015	279,904	13.0%	0.015	279,904	13.0%	0.015
2025-26	287,029	1.0%	0.015	292,268	2.2%	0.015	263,844	-5.7%	0.014	263,844	-5.7%	0.014
2026-27	289,899	1.0%	0.015	299,710	2.5%	0.016	260,704	-1.2%	0.014	260,704	-1.2%	0.014
2027-28	292,798	1.0%	0.015	307,153	2.5%	0.016	260,266	-0.2%	0.013	260,266	-0.2%	0.013
2028-29	295,726	1.0%	0.015	314,595	2.4%	0.016	260,205	-0.0%	0.013	260,205	-0.0%	0.013
2029-30	298,683	1.0%	0.015	322,037	2.4%	0.016	260,196	-0.0%	0.013	260,196	-0.0%	0.013

Caseload in December 2024 was 284,516.

Forecast Comparison



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