

SOCIAL SERVICES ESTIMATING CONFERENCE - December 2024 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	4,407,591	4,445,162	4,457,122	4,466,911	4,479,231	4,493,826
	New	4,299,790	4,315,120	4,325,142	4,332,895	4,343,945	4,357,719
	Change	(107,801)	(130,042)	(131,980)	(134,016)	(135,286)	(136,107)
	% Change	-2.45%	-2.93%	-2.96%	-3.00%	-3.02%	-3.03%
SMMC - TANF 0-13	Old	1,417,606	1,419,872	1,422,137	1,424,402	1,426,667	1,428,933
	New	1,412,056	1,414,880	1,417,710	1,420,546	1,423,387	1,426,234
	Change	(5,550)	(4,992)	(4,427)	(3,856)	(3,280)	(2,699)
	% Change	-0.39%	-0.35%	-0.31%	-0.27%	-0.23%	-0.19%
SMMC - TANF 14+	Old	1,074,179	1,098,383	1,100,271	1,100,309	1,100,310	1,100,310
	New	1,074,179	1,088,144	1,090,320	1,090,320	1,090,320	1,090,320
	Change	0	(10,239)	(9,951)	(9,989)	(9,990)	(9,990)
	% Change	0.00%	-0.93%	-0.90%	-0.91%	-0.91%	-0.91%
SMMC - SSI Medicaid	Old	294,687	296,138	297,582	299,026	300,470	301,913
	New	255,588	256,867	258,151	259,441	260,738	262,042
	Change	(39,099)	(39,271)	(39,431)	(39,585)	(39,732)	(39,871)
	% Change	-13.27%	-13.26%	-13.25%	-13.24%	-13.22%	-13.21%
SMMC - SSI Dual	Old	64,513	64,513	64,513	64,513	64,513	64,513
	New	52,700	52,399	52,399	52,399	52,399	52,399
	Change	(11,813)	(12,114)	(12,114)	(12,114)	(12,114)	(12,114)
	% Change	-18.31%	-18.78%	-18.78%	-18.78%	-18.78%	-18.78%
SMMC - HIV/AIDS Medicaid Only	Old	9,704	9,704	9,704	9,704	9,704	9,704
	New	7,728	5,231	5,231	5,231	5,231	5,231
	Change	(1,976)	(4,473)	(4,473)	(4,473)	(4,473)	(4,473)
	% Change	-20.36%	-46.09%	-46.09%	-46.09%	-46.09%	-46.09%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	8,809	8,809	8,809	8,809	8,809	8,809
	New	6,648	4,478	4,478	4,478	4,478	4,478
	Change	(2,161)	(4,331)	(4,331)	(4,331)	(4,331)	(4,331)
	% Change	-24.53%	-49.17%	-49.17%	-49.17%	-49.17%	-49.17%
SMMC - HIV/AIDS Dual Eligible	Old	2,410	2,410	2,410	2,410	2,410	2,410
	New	1,891	1,636	1,636	1,636	1,636	1,636
	Change	(519)	(774)	(774)	(774)	(774)	(774)
	% Change	-21.54%	-32.12%	-32.12%	-32.12%	-32.12%	-32.12%
SMMC - LTC Medicaid Only	Old	12,379	12,981	13,574	14,160	14,738	15,002
	New	12,769	13,559	14,270	14,982	15,693	16,404
	Change	390	578	696	822	955	1,402
	% Change	3.15%	4.45%	5.13%	5.81%	6.48%	9.35%

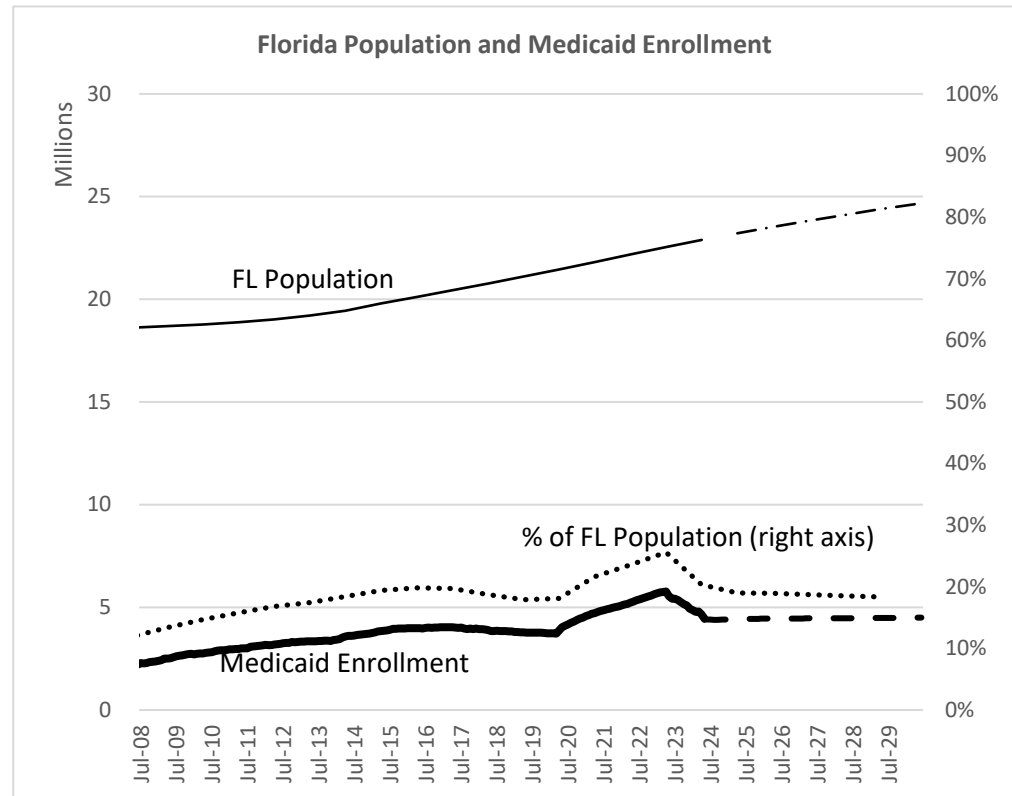
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
SMMC - LTC Dual	Old	67,405	67,405	67,405	67,405	67,405	67,405
	New	70,263	70,588	70,838	71,082	71,326	71,571
	Change	2,858	3,183	3,433	3,677	3,921	4,166
	% Change	4.24%	4.72%	5.09%	5.46%	5.82%	6.18%
SMMC - Child Welfare	Old	61,990	61,990	61,990	61,990	61,990	61,990
	New	61,401	61,401	61,401	61,401	61,401	61,401
	Change	(589)	(589)	(589)	(589)	(589)	(589)
	% Change	-0.95%	-0.95%	-0.95%	-0.95%	-0.95%	-0.95%
SMMC - CMSN	Old	90,207	90,207	90,207	90,207	90,207	90,207
	New	90,519	92,179	92,490	92,551	92,563	92,565
	Change	312	1,972	2,283	2,344	2,356	2,358
	% Change	0.35%	2.19%	2.53%	2.60%	2.61%	2.61%
SMMC - PDN	Old	863	863	863	863	863	863
	New	894	897	897	897	897	897
	Change	31	34	34	34	34	34
	% Change	3.59%	3.94%	3.94%	3.94%	3.94%	3.94%
FFS - Other FFS	Old	351,060	355,454	360,301	365,519	370,654	376,204
	New	321,254	319,908	319,908	319,908	319,908	319,908
	Change	(29,806)	(35,546)	(40,393)	(45,611)	(50,746)	(56,296)
	% Change	-8.49%	-10.00%	-11.21%	-12.48%	-13.69%	-14.96%
FFS - Medically Needy	Old	25,175	30,174	34,161	37,338	39,872	41,892
	New	19,586	19,608	19,608	19,608	19,608	19,608
	Change	(5,589)	(10,566)	(14,553)	(17,730)	(20,264)	(22,284)
	% Change	-22.20%	-35.02%	-42.60%	-47.49%	-50.82%	-53.19%
FFS - QMB/SLMB/QI	Old	514,739	517,849	520,960	524,071	527,181	530,292
	New	510,554	513,361	519,121	524,881	530,641	536,401
	Change	(4,185)	(4,488)	(1,839)	810	3,460	6,109
	% Change	-0.81%	-0.87%	-0.35%	0.15%	0.66%	1.15%
FFS - XXI Children (6-18)	Old	5,220	5,396	5,571	5,746	5,921	6,096
	New	5,391	5,574	5,752	5,930	6,108	6,291
	Change	171	178	181	184	187	195
	% Change	3.28%	3.30%	3.25%	3.20%	3.16%	3.20%
FFS - General Assistance	Old	54,435	54,459	54,459	54,459	54,459	54,459
	New	54,435	53,291	53,291	53,291	53,291	53,291
	Change	0	(1,168)	(1,168)	(1,168)	(1,168)	(1,168)
	% Change	0.00%	-2.14%	-2.14%	-2.14%	-2.14%	-2.14%
FFS - Family Planning	Old	294,465	294,465	294,465	294,465	294,465	294,465
	New	284,187	287,029	289,899	292,798	295,726	298,683
	Change	(10,278)	(7,436)	(4,566)	(1,667)	1,261	4,218
	% Change	-3.49%	-2.53%	-1.55%	-0.57%	0.43%	1.43%

		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	6,847	6,847	6,847	6,847	6,847	6,847
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child Only (TANF Conference)	Old	11,465	11,311	11,311	11,311	11,311	11,311
	New	11,465	11,311	11,311	11,311	11,311	11,311
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Families with Adults (TANF Conference)	Old	22,308	22,308	20,793	17,238	14,965	14,965
	New	22,308	22,308	20,793	17,238	14,965	14,965
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Unemployed Parents (TANF Conference)	Old	17,126	13,624	8,790	6,119	5,470	5,236
	New	17,126	13,624	8,790	6,119	5,470	5,236
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SOCIAL SERVICES ESTIMATING CONFERENCE - December 2024 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	4,299,790	-11.1%
2025-26	4,315,120	0.4%
2026-27	4,325,142	0.2%
2027-28	4,332,895	0.2%
2028-29	4,343,945	0.3%
2029-30	4,357,719	0.3%

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

December, 2024

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1 Total Medicaid Caseload

History

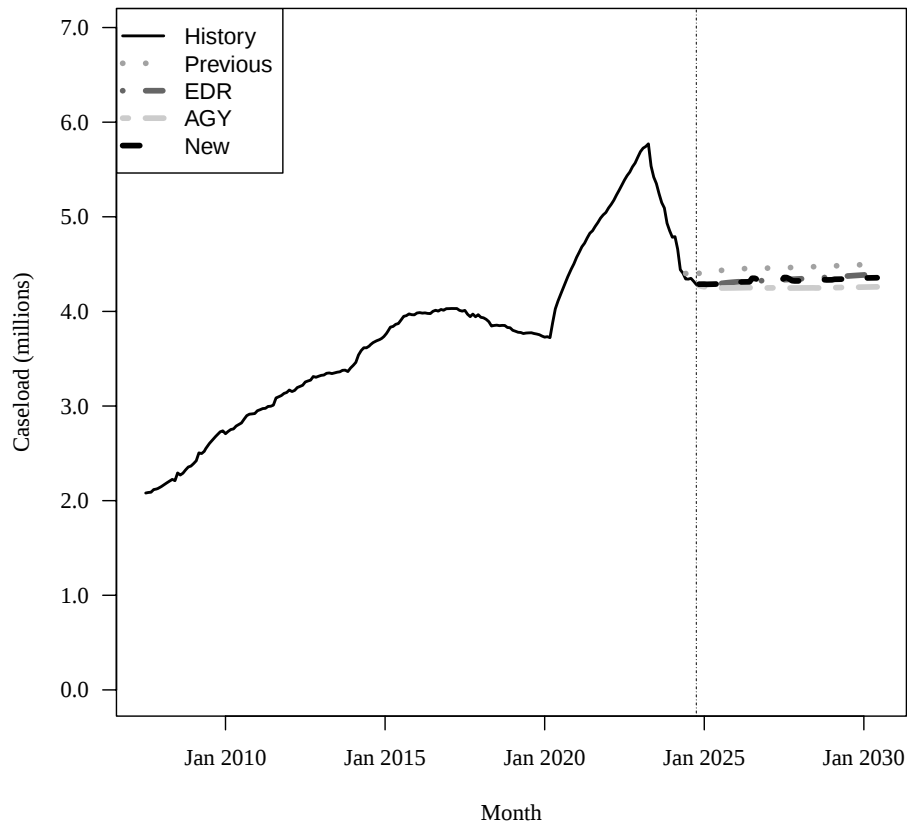
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393	18.6%	0.207
2021-22	5,082,185	12.3%	0.229
2022-23	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	4,407,591	-8.9%	0.190	4,296,263	-11.2%	0.185	4,281,207	-11.5%	0.184	4,299,790	-11.1%	0.185
2025-26	4,445,162	0.9%	0.189	4,309,194	0.3%	0.183	4,249,307	-0.7%	0.181	4,315,120	0.4%	0.183
2026-27	4,457,122	0.3%	0.187	4,327,408	0.4%	0.182	4,248,049	-0.0%	0.178	4,325,142	0.2%	0.182
2027-28	4,466,911	0.2%	0.185	4,343,331	0.4%	0.180	4,247,787	-0.0%	0.176	4,332,895	0.2%	0.180
2028-29	4,479,231	0.3%	0.184	4,362,528	0.4%	0.179	4,250,725	0.1%	0.174	4,343,945	0.3%	0.178
2029-30	4,493,826	0.3%	0.182	4,384,414	0.5%	0.178	4,256,757	0.1%	0.173	4,357,719	0.3%	0.177

Caseload in October 2024 was 4,284,435.

Forecast Comparison



2 SMMC - TANF 0-13

History

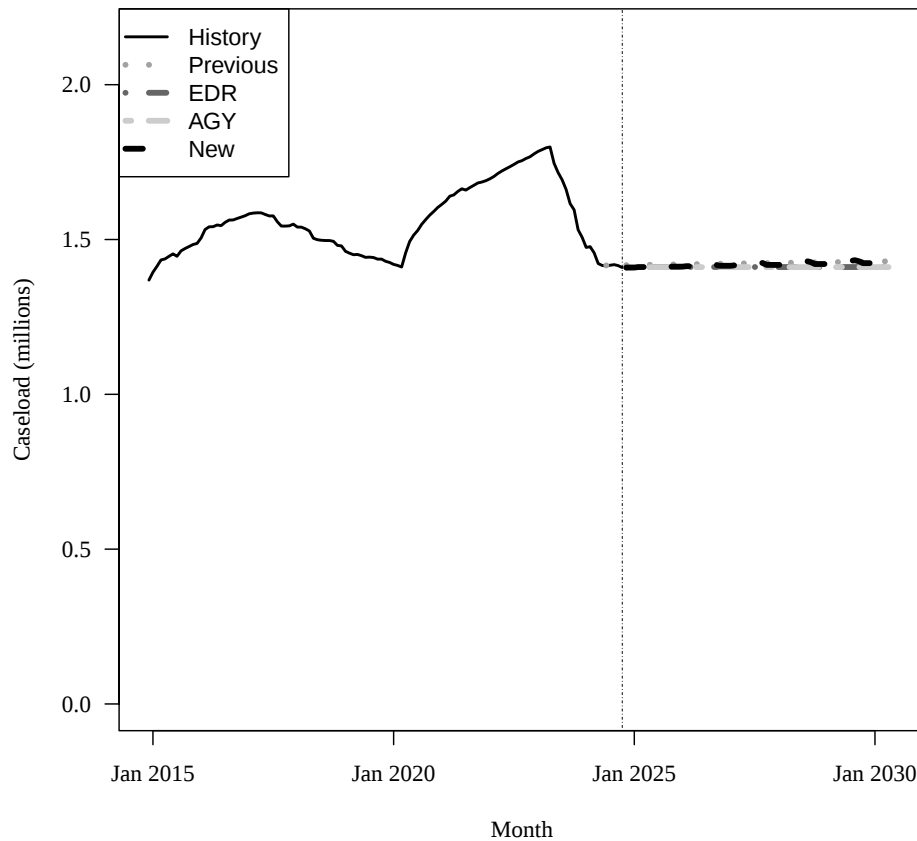
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.364
2021-22	1,696,510	5.7%	0.379
2022-23	1,765,393	4.1%	0.388
2023-24	1,522,172	-13.8%	0.330

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	1,417,606	-6.9%	0.304	1,412,056	-7.2%	0.302	1,411,960	-7.2%	0.302	1,412,056	-7.2%	0.302
2025-26	1,419,872	0.2%	0.301	1,411,103	-0.1%	0.299	1,410,848	-0.1%	0.299	1,414,880	0.2%	0.300
2026-27	1,422,137	0.2%	0.298	1,411,148	0.0%	0.296	1,410,848	0.0%	0.296	1,417,710	0.2%	0.297
2027-28	1,424,402	0.2%	0.295	1,411,146	-0.0%	0.293	1,410,848	0.0%	0.293	1,420,546	0.2%	0.295
2028-29	1,426,667	0.2%	0.293	1,411,146	-0.0%	0.290	1,410,848	0.0%	0.290	1,423,387	0.2%	0.292
2029-30	1,428,933	0.2%	0.291	1,411,146	0.0%	0.287	1,410,848	0.0%	0.287	1,426,234	0.2%	0.290

Caseload in October 2024 was 1,409,506.

Forecast Comparison



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

3 SMMC - TANF 14+

History

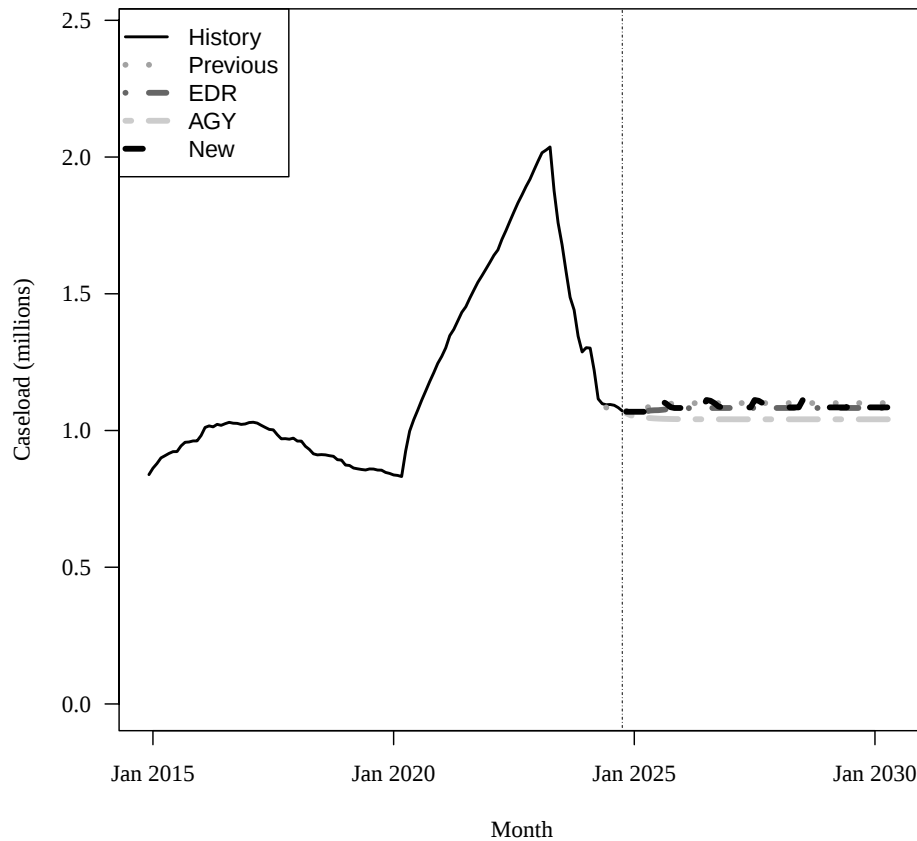
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072
2021-22	1,604,862	27.6%	0.091
2022-23	1,913,071	19.2%	0.106
2023-24	1,329,236	-30.5%	0.073

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%	0.058	1,072,592	-19.3%	0.058	1,062,444	-20.1%	0.057	1,074,179	-19.2%	0.058
2025-26	1,098,383	2.3%	0.058	1,079,776	0.7%	0.057	1,041,814	-1.9%	0.055	1,088,144	1.3%	0.058
2026-27	1,100,271	0.2%	0.058	1,082,347	0.2%	0.057	1,041,028	-0.1%	0.055	1,090,320	0.2%	0.057
2027-28	1,100,309	0.0%	0.057	1,082,380	0.0%	0.056	1,040,995	-0.0%	0.054	1,090,320	0.0%	0.057
2028-29	1,100,310	0.0%	0.056	1,082,378	-0.0%	0.055	1,040,993	-0.0%	0.053	1,090,320	0.0%	0.056
2029-30	1,100,310	0.0%	0.056	1,082,378	0.0%	0.055	1,040,993	0.0%	0.053	1,090,320	0.0%	0.055

Caseload in October 2024 was 1,071,589.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

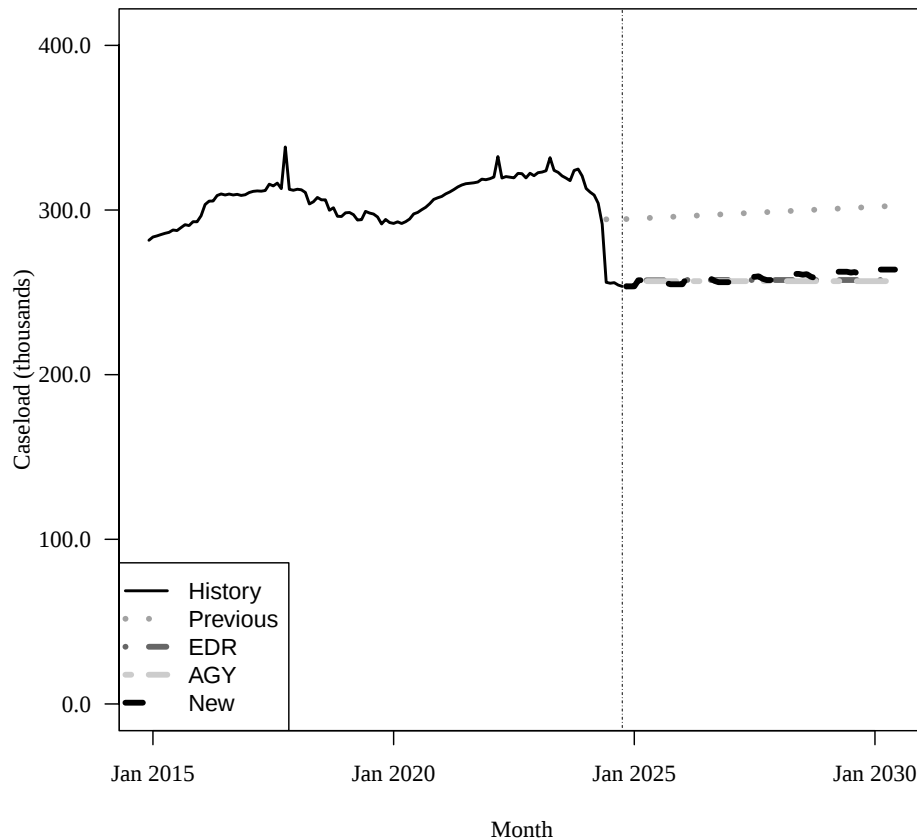
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018
2021-22	319,513	3.9%	0.018
2022-23	322,912	1.1%	0.018
2023-24	309,346	-4.2%	0.017

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	294,687	-4.7%	0.016	255,588	-17.4%	0.014	255,361	-17.5%	0.014	255,588	-17.4%	0.014
2025-26	296,138	0.5%	0.016	257,398	0.7%	0.014	256,805	0.6%	0.014	256,867	0.5%	0.014
2026-27	297,582	0.5%	0.016	257,503	0.0%	0.014	256,805	0.0%	0.013	258,151	0.5%	0.014
2027-28	299,026	0.5%	0.016	257,500	-0.0%	0.013	256,805	0.0%	0.013	259,441	0.5%	0.013
2028-29	300,470	0.5%	0.015	257,499	-0.0%	0.013	256,805	0.0%	0.013	260,738	0.5%	0.013
2029-30	301,913	0.5%	0.015	257,499	-0.0%	0.013	256,805	0.0%	0.013	262,042	0.5%	0.013

Caseload in October 2024 was 253,636.

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

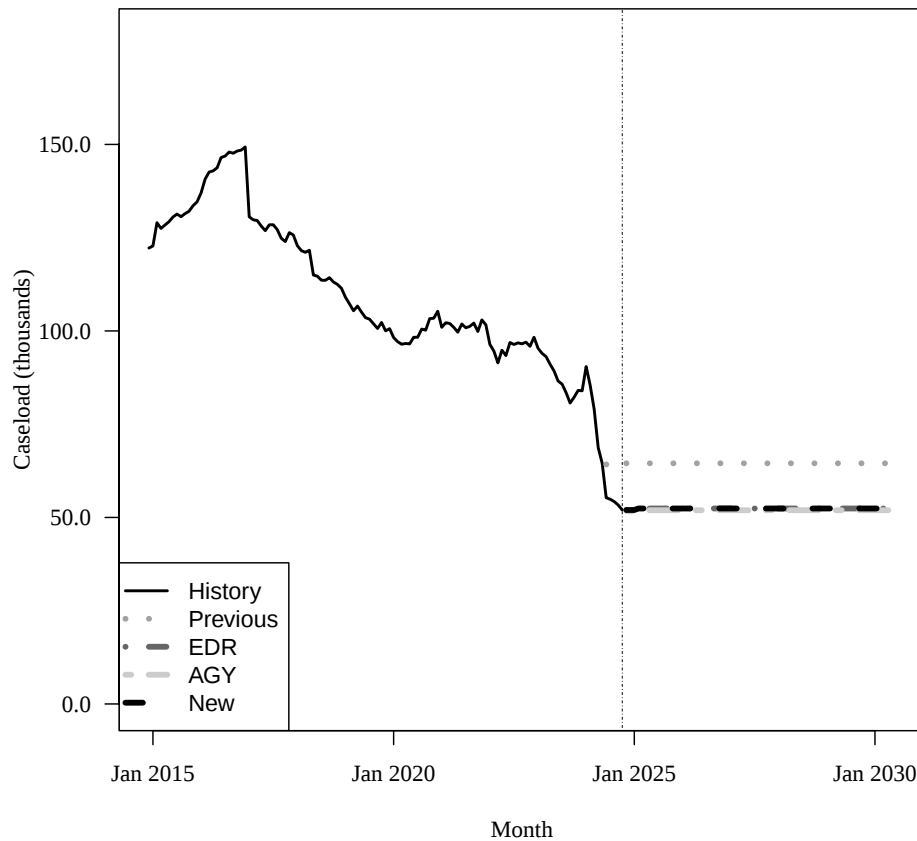
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006
2021-22	98,015	-3.5%	0.006
2022-23	94,194	-3.9%	0.005
2023-24	78,627	-16.5%	0.004

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	64,513	-18.0%	0.003	52,700	-33.0%	0.003	52,433	-33.3%	0.003	52,700	-33.0%	0.003
2025-26	64,513	0.0%	0.003	52,399	-0.6%	0.003	51,934	-1.0%	0.003	52,399	-0.6%	0.003
2026-27	64,513	0.0%	0.003	52,399	0.0%	0.003	51,934	-0.0%	0.003	52,399	0.0%	0.003
2027-28	64,513	0.0%	0.003	52,399	0.0%	0.003	51,934	0.0%	0.003	52,399	0.0%	0.003
2028-29	64,513	0.0%	0.003	52,399	0.0%	0.003	51,934	0.0%	0.003	52,399	0.0%	0.003
2029-30	64,513	0.0%	0.003	52,399	0.0%	0.003	51,934	0.0%	0.003	52,399	0.0%	0.003

Caseload in October 2024 was 51,993.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

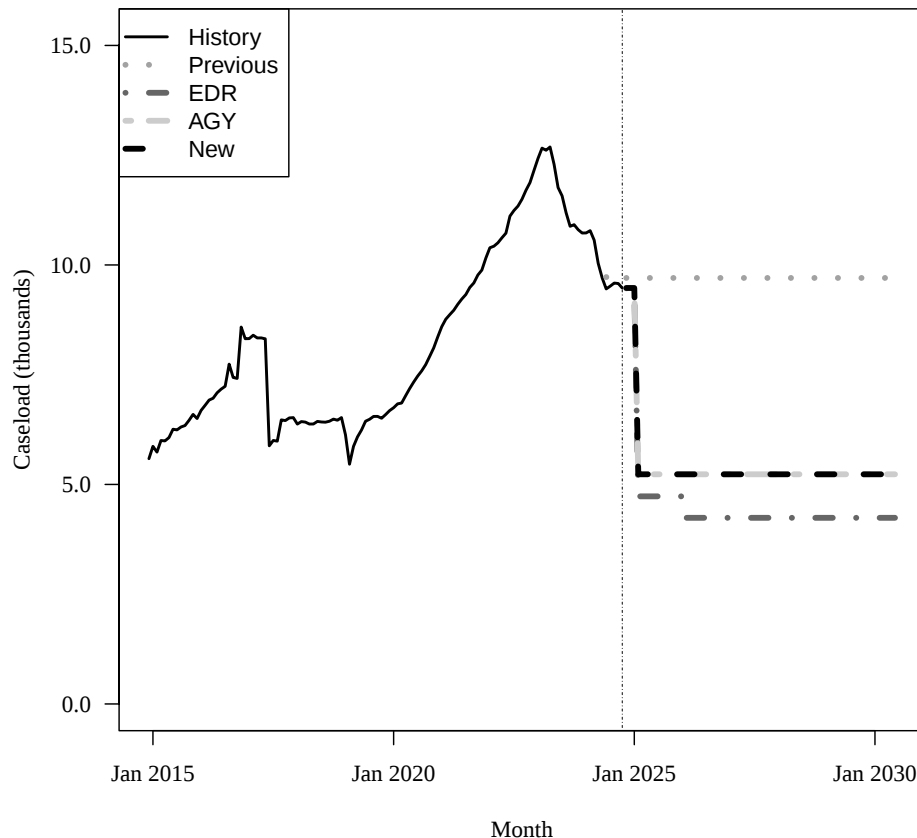
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000
2021-22	10,166	21.1%	0.001
2022-23	12,021	18.2%	0.001
2023-24	10,613	-11.7%	0.001

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	9,704	-8.6%	0.001	7,512	-29.2%	0.000	7,728	-27.2%	0.000	7,728	-27.2%	0.000
2025-26	9,704	0.0%	0.001	4,525	-39.8%	0.000	5,231	-32.3%	0.000	5,231	-32.3%	0.000
2026-27	9,704	0.0%	0.001	4,240	-6.3%	0.000	5,231	0.0%	0.000	5,231	0.0%	0.000
2027-28	9,704	0.0%	0.001	4,240	0.0%	0.000	5,231	0.0%	0.000	5,231	0.0%	0.000
2028-29	9,704	0.0%	0.000	4,240	0.0%	0.000	5,231	0.0%	0.000	5,231	0.0%	0.000
2029-30	9,704	0.0%	0.000	4,240	0.0%	0.000	5,231	0.0%	0.000	5,231	0.0%	0.000

Caseload in October 2024 was 9,475.

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

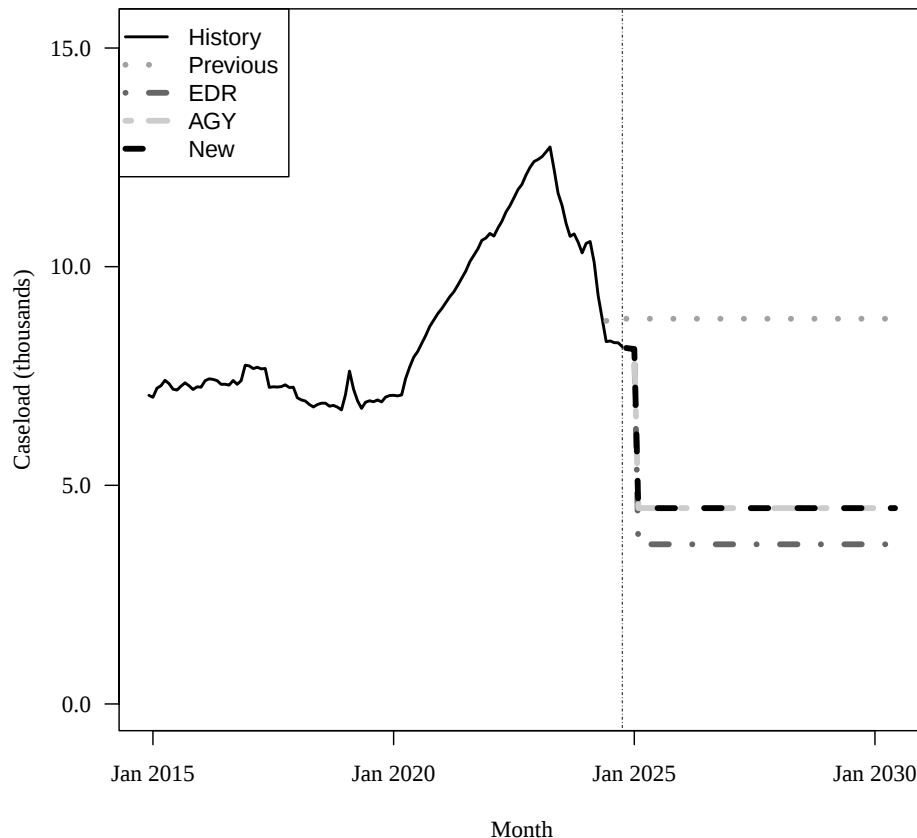
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001
2021-22	10,663	19.2%	0.001
2022-23	12,185	14.3%	0.001
2023-24	10,194	-16.3%	0.001

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	8,809	-13.6%	0.000	6,302	-38.2%	0.000	6,648	-34.8%	0.000	6,648	-34.8%	0.000
2025-26	8,809	0.0%	0.000	3,651	-42.1%	0.000	4,478	-32.6%	0.000	4,478	-32.6%	0.000
2026-27	8,809	0.0%	0.000	3,651	0.0%	0.000	4,478	0.0%	0.000	4,478	0.0%	0.000
2027-28	8,809	0.0%	0.000	3,651	0.0%	0.000	4,478	0.0%	0.000	4,478	0.0%	0.000
2028-29	8,809	0.0%	0.000	3,651	0.0%	0.000	4,478	0.0%	0.000	4,478	0.0%	0.000
2029-30	8,809	0.0%	0.000	3,651	0.0%	0.000	4,478	0.0%	0.000	4,478	0.0%	0.000

Caseload in October 2024 was 8,170.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

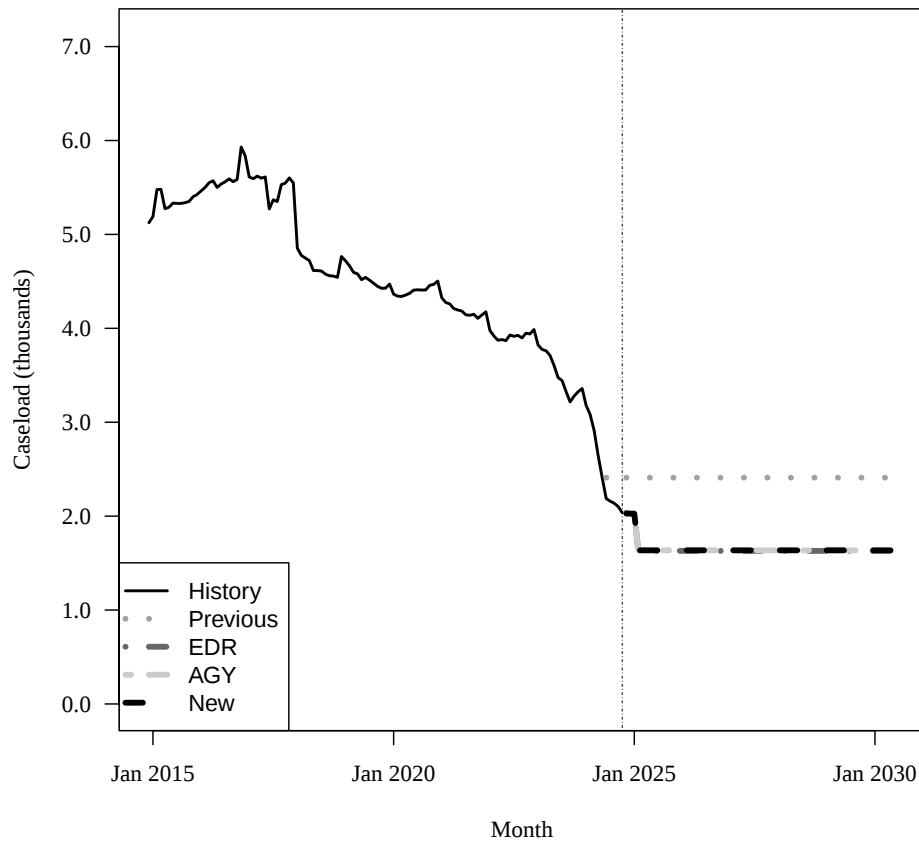
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000
2021-22	4,025	-7.3%	0.000
2022-23	3,814	-5.3%	0.000
2023-24	3,030	-20.6%	0.000

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	2,410	-20.5%	0.000	1,891	-37.6%	0.000	1,891	-37.6%	0.000	1,891	-37.6%	0.000
2025-26	2,410	0.0%	0.000	1,630	-13.8%	0.000	1,636	-13.5%	0.000	1,636	-13.5%	0.000
2026-27	2,410	0.0%	0.000	1,630	0.0%	0.000	1,636	0.0%	0.000	1,636	0.0%	0.000
2027-28	2,410	0.0%	0.000	1,630	0.0%	0.000	1,636	0.0%	0.000	1,636	0.0%	0.000
2028-29	2,410	0.0%	0.000	1,630	0.0%	0.000	1,636	0.0%	0.000	1,636	0.0%	0.000
2029-30	2,410	0.0%	0.000	1,630	0.0%	0.000	1,636	0.0%	0.000	1,636	0.0%	0.000

Caseload in October 2024 was 2,036.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

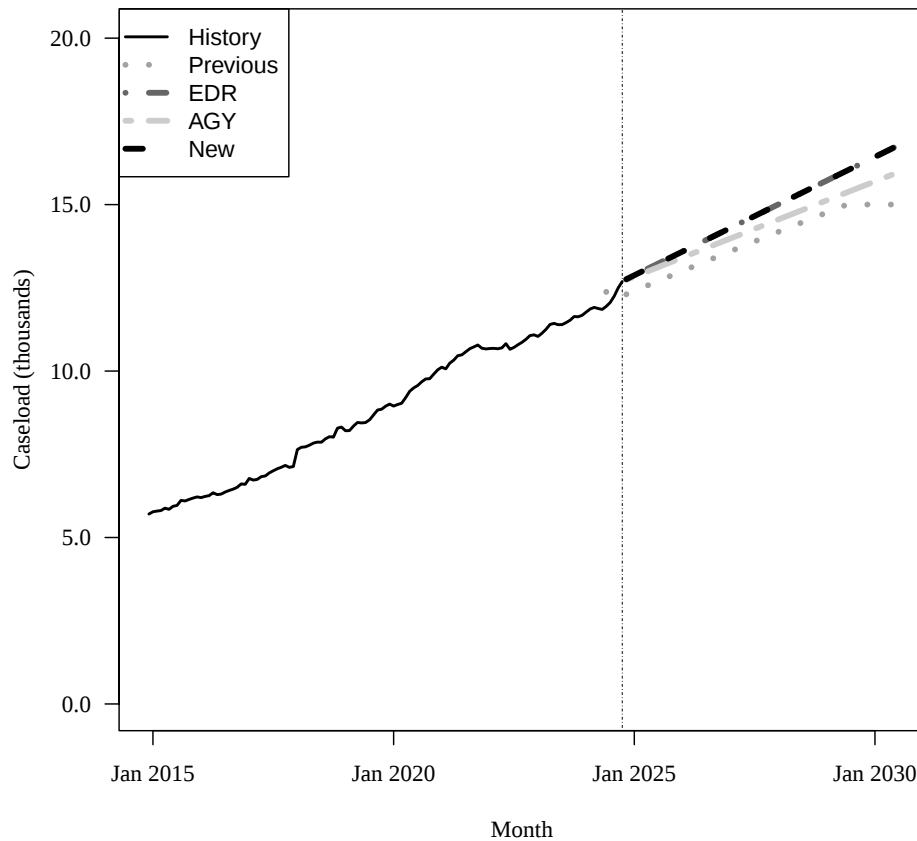
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001
2021-22	10,693	6.6%	0.001
2022-23	11,094	3.8%	0.001
2023-24	11,712	5.6%	0.001

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	12,379	5.7%	0.001	12,769	9.0%	0.001	12,729	8.7%	0.001	12,769	9.0%	0.001
2025-26	12,981	4.9%	0.001	13,559	6.2%	0.001	13,386	5.2%	0.001	13,559	6.2%	0.001
2026-27	13,574	4.6%	0.001	14,270	5.2%	0.001	13,960	4.3%	0.001	14,270	5.2%	0.001
2027-28	14,160	4.3%	0.001	14,982	5.0%	0.001	14,533	4.1%	0.001	14,982	5.0%	0.001
2028-29	14,738	4.1%	0.001	15,693	4.7%	0.001	15,104	3.9%	0.001	15,693	4.7%	0.001
2029-30	15,002	1.8%	0.001	16,404	4.5%	0.001	15,673	3.8%	0.001	16,404	4.5%	0.001

Caseload in October 2024 was 12,689.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

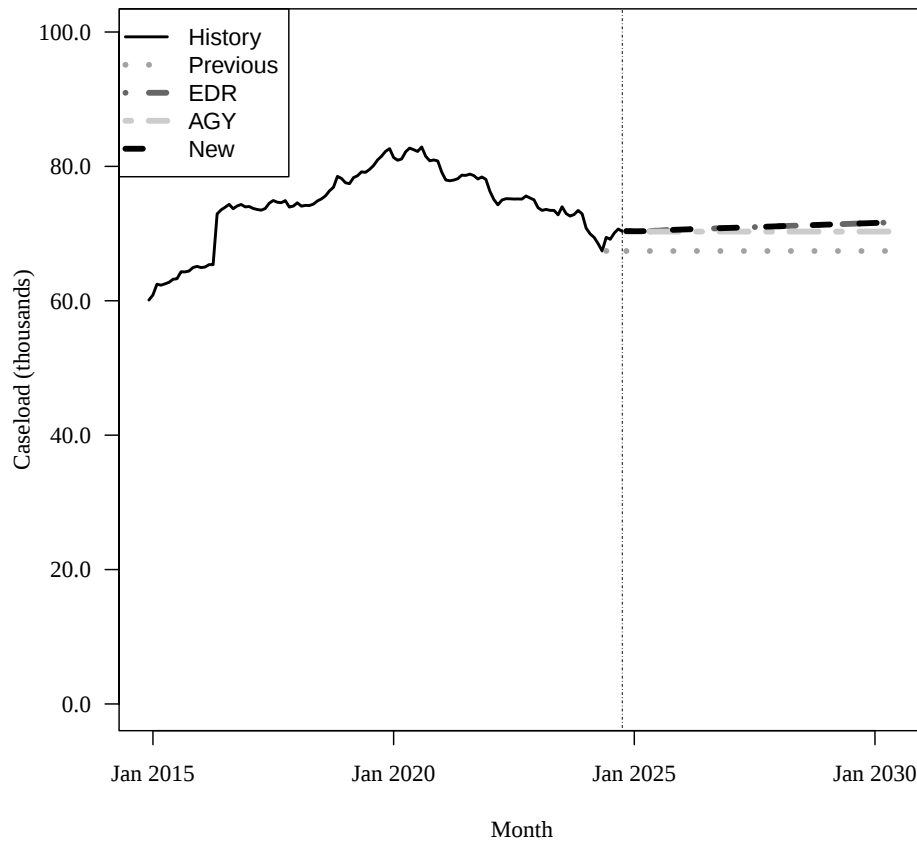
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005
2021-22	76,814	-3.9%	0.004
2022-23	74,330	-3.2%	0.004
2023-24	71,191	-4.2%	0.004

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	67,405	-5.3%	0.004	70,263	-1.3%	0.004	70,220	-1.4%	0.004	70,263	-1.3%	0.004
2025-26	67,405	0.0%	0.004	70,588	0.5%	0.004	70,299	0.1%	0.004	70,588	0.5%	0.004
2026-27	67,405	0.0%	0.004	70,838	0.4%	0.004	70,299	0.0%	0.004	70,838	0.4%	0.004
2027-28	67,405	0.0%	0.003	71,082	0.3%	0.004	70,299	0.0%	0.004	71,082	0.3%	0.004
2028-29	67,405	0.0%	0.003	71,326	0.3%	0.004	70,299	0.0%	0.004	71,326	0.3%	0.004
2029-30	67,405	0.0%	0.003	71,571	0.3%	0.004	70,299	0.0%	0.004	71,571	0.3%	0.004

Caseload in October 2024 was 70,340.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

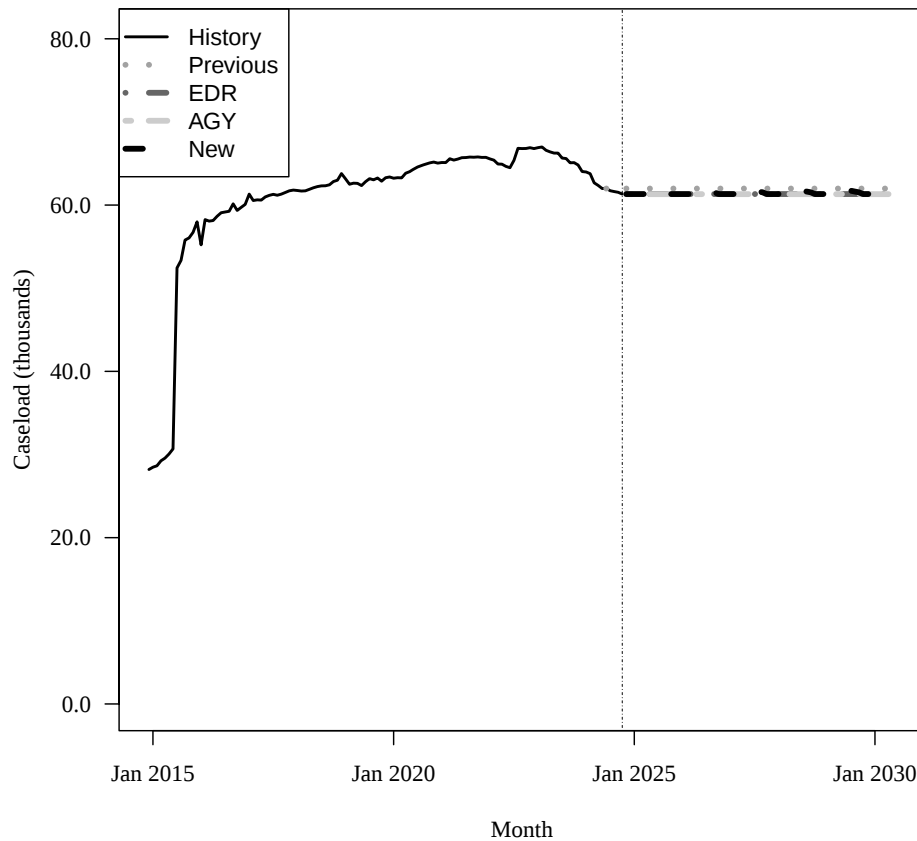
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015
2021-22	65,373	0.3%	0.015
2022-23	66,574	1.8%	0.015
2023-24	63,923	-4.0%	0.014

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	61,990	-3.0%	0.013	61,401	-3.9%	0.013	61,394	-4.0%	0.013	61,401	-3.9%	0.013
2025-26	61,990	0.0%	0.013	61,326	-0.1%	0.013	61,315	-0.1%	0.013	61,401	0.0%	0.013
2026-27	61,990	0.0%	0.013	61,326	0.0%	0.013	61,315	0.0%	0.013	61,401	0.0%	0.013
2027-28	61,990	0.0%	0.013	61,326	0.0%	0.013	61,315	0.0%	0.013	61,401	0.0%	0.013
2028-29	61,990	0.0%	0.013	61,326	0.0%	0.013	61,315	0.0%	0.013	61,401	0.0%	0.013
2029-30	61,990	0.0%	0.013	61,326	0.0%	0.012	61,315	0.0%	0.012	61,401	0.0%	0.012

Caseload in October 2024 was 61,326.

Forecast Comparison



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

12 SMMC - CMSN

History

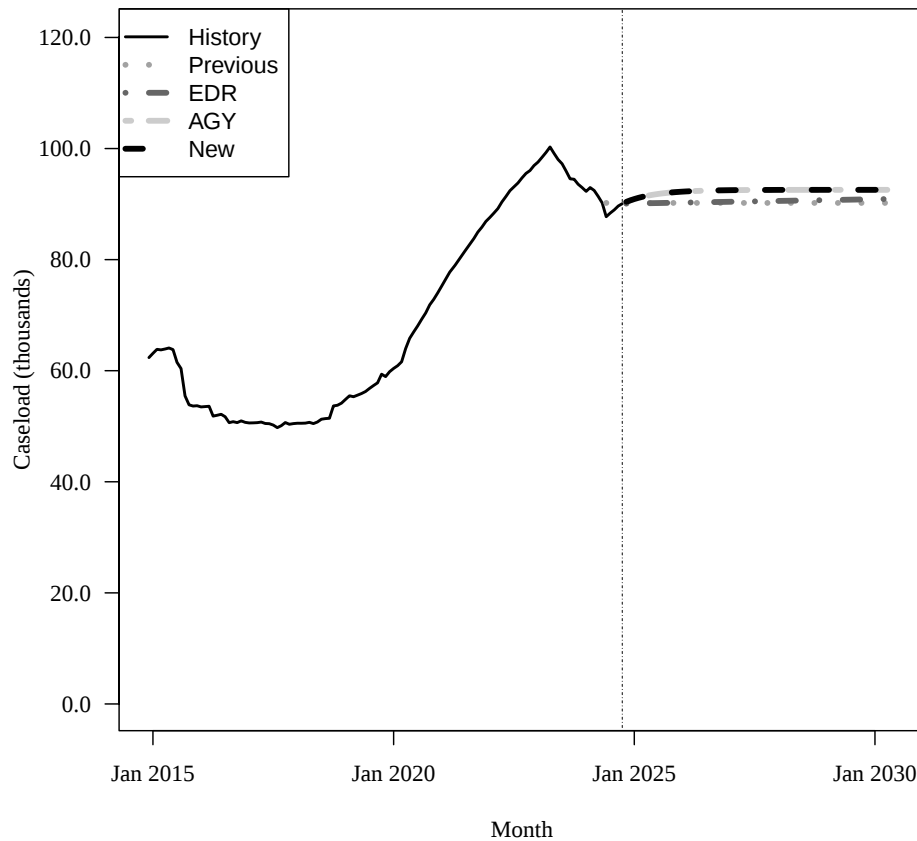
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017
2021-22	87,114	16.8%	0.019
2022-23	96,902	11.2%	0.021
2023-24	92,984	-4.0%	0.020

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	90,207	-3.0%	0.019	89,842	-3.4%	0.019	90,519	-2.7%	0.019	90,519	-2.7%	0.019
2025-26	90,207	0.0%	0.019	90,257	0.5%	0.019	92,179	1.8%	0.020	92,179	1.8%	0.020
2026-27	90,207	0.0%	0.019	90,409	0.2%	0.019	92,490	0.3%	0.019	92,490	0.3%	0.019
2027-28	90,207	0.0%	0.019	90,562	0.2%	0.019	92,551	0.1%	0.019	92,551	0.1%	0.019
2028-29	90,207	0.0%	0.019	90,714	0.2%	0.019	92,563	0.0%	0.019	92,563	0.0%	0.019
2029-30	90,207	0.0%	0.018	90,866	0.2%	0.018	92,565	0.0%	0.019	92,565	0.0%	0.019

Caseload in October 2024 was 90,073.

Forecast Comparison



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

13 SMMC - PDN

History

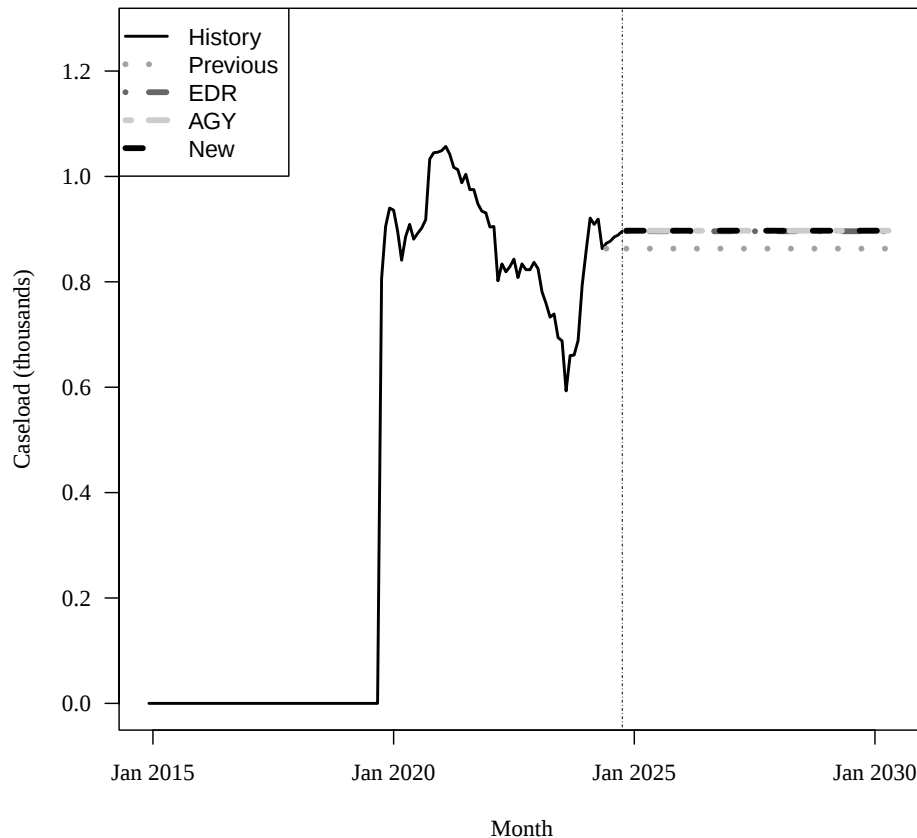
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000
2021-22	905	-9.5%	0.000
2022-23	792	-12.5%	0.000
2023-24	786	-0.7%	0.000

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	863	9.8%	0.000	893	13.7%	0.000	894	13.7%	0.000	894	13.7%	0.000
2025-26	863	0.0%	0.000	896	0.3%	0.000	897	0.4%	0.000	897	0.4%	0.000
2026-27	863	0.0%	0.000	896	0.0%	0.000	897	0.0%	0.000	897	0.0%	0.000
2027-28	863	0.0%	0.000	896	0.0%	0.000	897	0.0%	0.000	897	0.0%	0.000
2028-29	863	0.0%	0.000	896	0.0%	0.000	897	0.0%	0.000	897	0.0%	0.000
2029-30	863	0.0%	0.000	896	0.0%	0.000	897	0.0%	0.000	897	0.0%	0.000

Caseload in October 2024 was 896.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

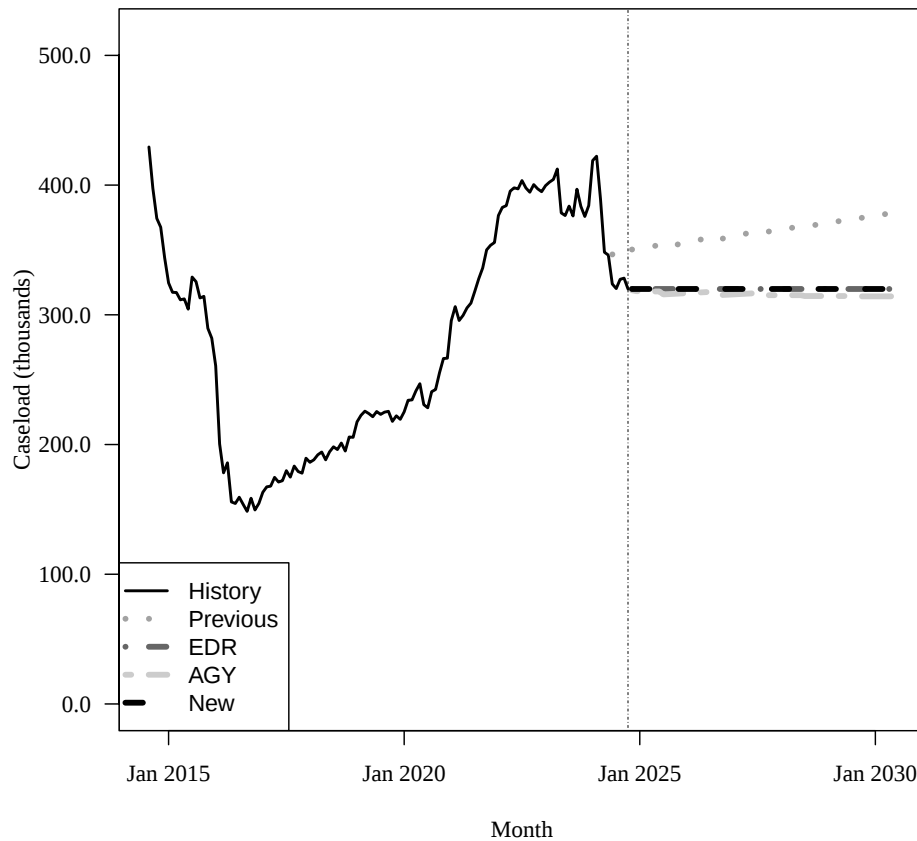
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011
2020-21	275,926	20.6%	0.013
2021-22	364,633	32.1%	0.016
2022-23	396,827	8.8%	0.018
2023-24	379,065	-4.5%	0.017

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	351,060	-7.4%	0.015	321,254	-15.3%	0.014	320,570	-15.4%	0.014	321,254	-15.3%	0.014
2025-26	355,454	1.3%	0.015	319,908	-0.4%	0.014	316,624	-1.2%	0.013	319,908	-0.4%	0.014
2026-27	360,301	1.4%	0.015	319,908	0.0%	0.013	315,687	-0.3%	0.013	319,908	0.0%	0.013
2027-28	365,519	1.4%	0.015	319,908	0.0%	0.013	315,121	-0.2%	0.013	319,908	0.0%	0.013
2028-29	370,654	1.4%	0.015	319,908	0.0%	0.013	314,472	-0.2%	0.013	319,908	0.0%	0.013
2029-30	376,204	1.5%	0.015	319,908	0.0%	0.013	314,238	-0.1%	0.013	319,908	0.0%	0.013

Caseload in October 2024 was 319,908.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

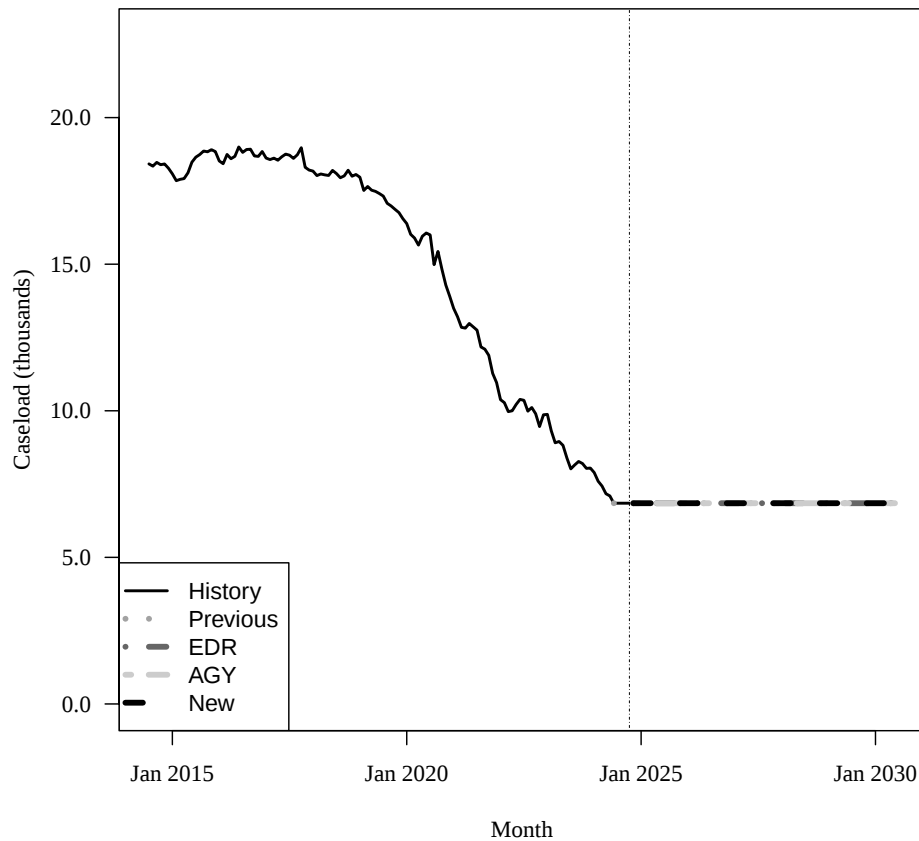
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001
2021-22	11,032	-21.0%	0.000
2022-23	9,495	-13.9%	0.000
2023-24	7,730	-18.6%	0.000

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	6,847	-11.4%	0.000	6,847	-11.4%	0.000	6,847	-11.4%	0.000
2025-26	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000
2026-27	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000
2027-28	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000
2028-29	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000
2029-30	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000	6,847	0.0%	0.000

Caseload in October 2024 was 6,847.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

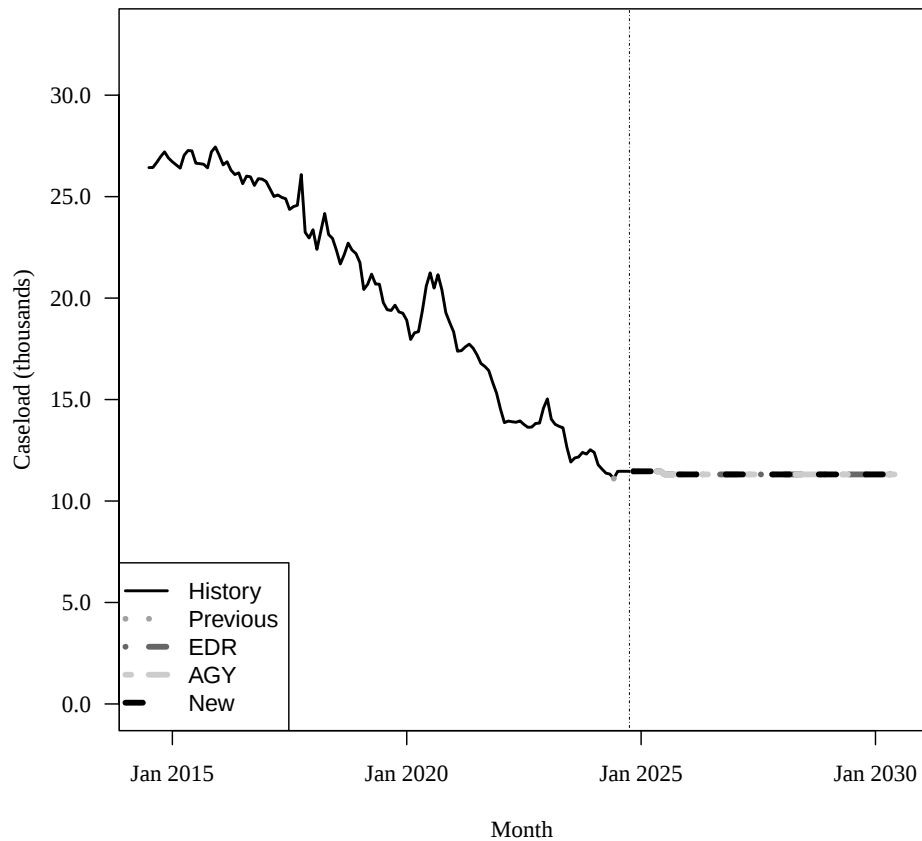
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004
2021-22	15,189	-19.8%	0.003
2022-23	13,840	-8.9%	0.003
2023-24	11,918	-13.9%	0.003

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%	0.002	11,465	-3.8%	0.002	11,465	-3.8%	0.002	11,465	-3.8%	0.002
2025-26	11,311	-1.3%	0.002	11,311	-1.3%	0.002	11,311	-1.3%	0.002	11,311	-1.3%	0.002
2026-27	11,311	0.0%	0.002	11,311	0.0%	0.002	11,311	0.0%	0.002	11,311	0.0%	0.002
2027-28	11,311	0.0%	0.002	11,311	0.0%	0.002	11,311	0.0%	0.002	11,311	0.0%	0.002
2028-29	11,311	0.0%	0.002	11,311	0.0%	0.002	11,311	0.0%	0.002	11,311	0.0%	0.002
2029-30	11,311	0.0%	0.002	11,311	0.0%	0.002	11,311	0.0%	0.002	11,311	0.0%	0.002

Caseload in October 2024 was 11,465.

Forecast Comparison



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

History

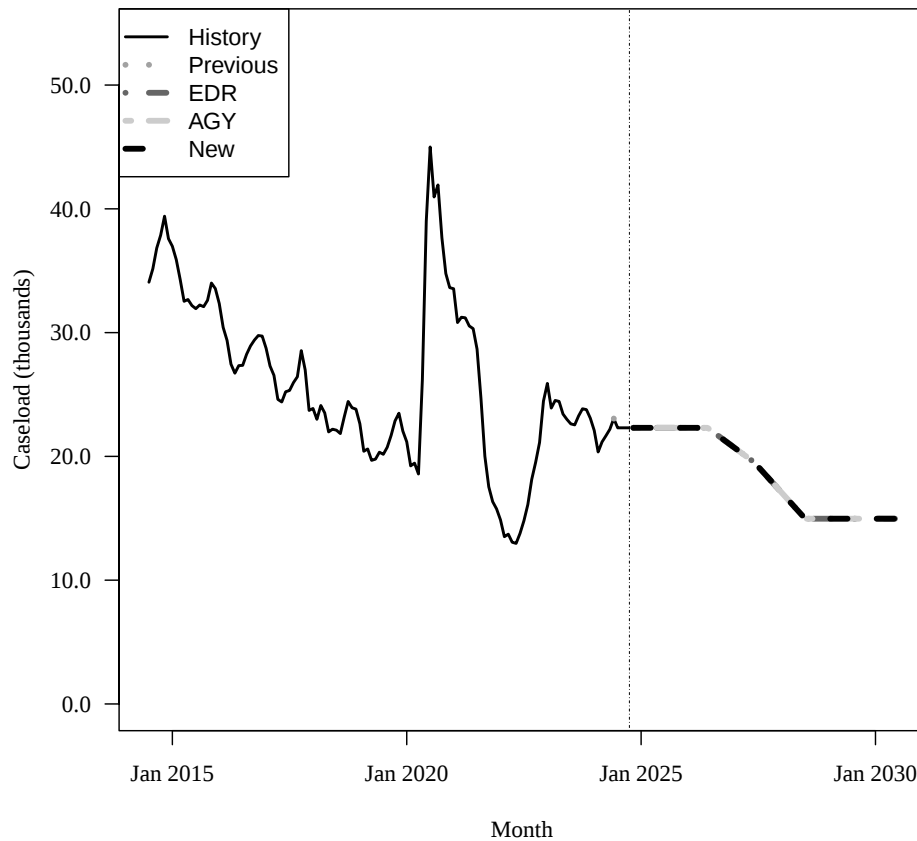
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002
2021-22	17,076	-51.4%	0.001
2022-23	21,612	26.6%	0.001
2023-24	22,475	4.0%	0.001

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	22,308	-0.7%	0.001	22,308	-0.7%	0.001	22,308	-0.7%	0.001
2025-26	22,308	0.0%	0.001	22,308	0.0%	0.001	22,308	0.0%	0.001	22,308	0.0%	0.001
2026-27	20,793	-6.8%	0.001	20,793	-6.8%	0.001	20,793	-6.8%	0.001	20,793	-6.8%	0.001
2027-28	17,238	-17.1%	0.001	17,238	-17.1%	0.001	17,238	-17.1%	0.001	17,238	-17.1%	0.001
2028-29	14,965	-13.2%	0.001	14,965	-13.2%	0.001	14,965	-13.2%	0.001	14,965	-13.2%	0.001
2029-30	14,965	0.0%	0.001	14,965	0.0%	0.001	14,965	0.0%	0.001	14,965	0.0%	0.001

Caseload in October 2024 was 22,308.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

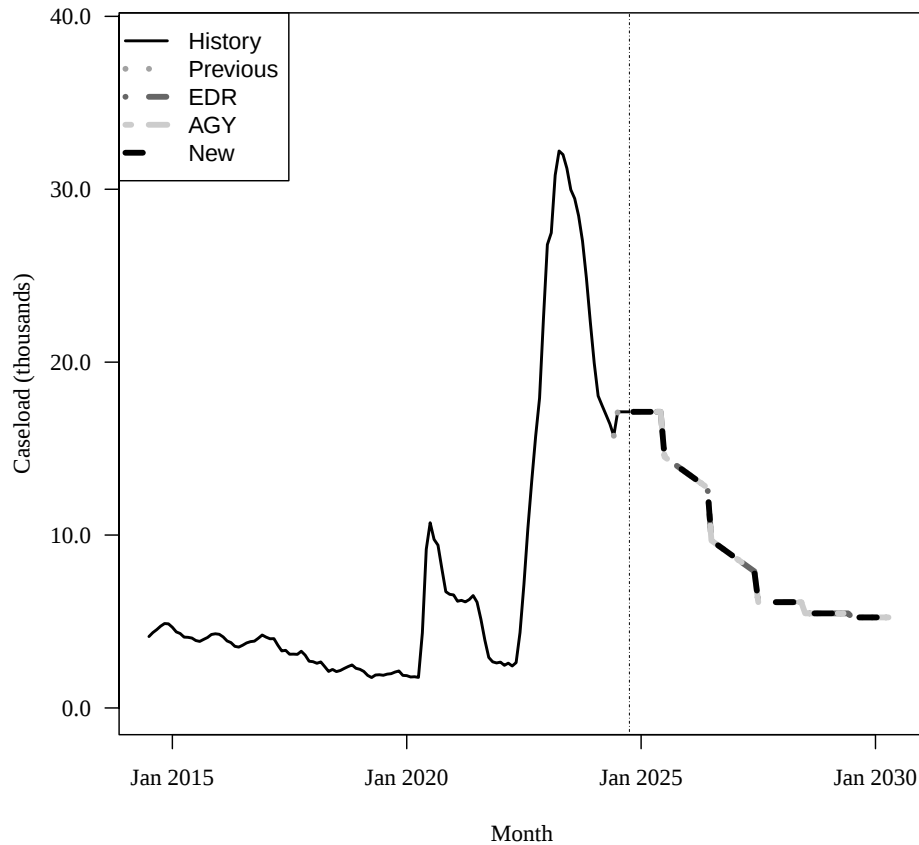
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000
2021-22	3,372	-54.6%	0.000
2022-23	22,276	560.7%	0.001
2023-24	22,224	-0.2%	0.001

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	17,126	-22.9%	0.001	17,126	-22.9%	0.001	17,126	-22.9%	0.001
2025-26	13,624	-20.5%	0.001	13,624	-20.5%	0.001	13,624	-20.5%	0.001	13,624	-20.5%	0.001
2026-27	8,790	-35.5%	0.000	8,790	-35.5%	0.000	8,790	-35.5%	0.000	8,790	-35.5%	0.000
2027-28	6,119	-30.4%	0.000	6,119	-30.4%	0.000	6,119	-30.4%	0.000	6,119	-30.4%	0.000
2028-29	5,470	-10.6%	0.000	5,470	-10.6%	0.000	5,470	-10.6%	0.000	5,470	-10.6%	0.000
2029-30	5,236	-4.3%	0.000	5,236	-4.3%	0.000	5,236	-4.3%	0.000	5,236	-4.3%	0.000

Caseload in October 2024 was 17,126.

Forecast Comparison



19 FFS - Medically Needy

History

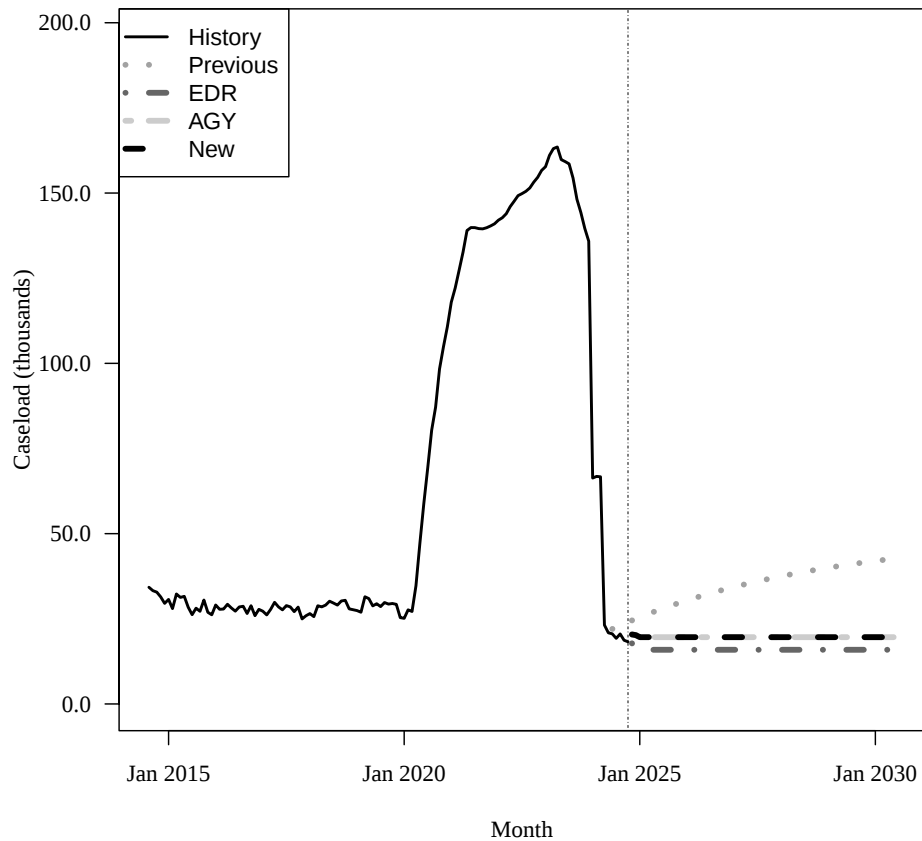
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006
2021-22	142,631	28.7%	0.008
2022-23	156,726	9.9%	0.009
2023-24	95,444	-39.1%	0.005

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	25,175	-73.6%	0.001	17,250	-81.9%	0.001	19,586	-79.5%	0.001	19,586	-79.5%	0.001
2025-26	30,174	19.9%	0.002	15,904	-7.8%	0.001	19,608	0.1%	0.001	19,608	0.1%	0.001
2026-27	34,161	13.2%	0.002	15,904	0.0%	0.001	19,608	0.0%	0.001	19,608	0.0%	0.001
2027-28	37,338	9.3%	0.002	15,904	0.0%	0.001	19,608	0.0%	0.001	19,608	0.0%	0.001
2028-29	39,872	6.8%	0.002	15,904	0.0%	0.001	19,608	0.0%	0.001	19,608	0.0%	0.001
2029-30	41,892	5.1%	0.002	15,904	0.0%	0.001	19,608	0.0%	0.001	19,608	0.0%	0.001

Caseload in October 2024 was 18,260.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

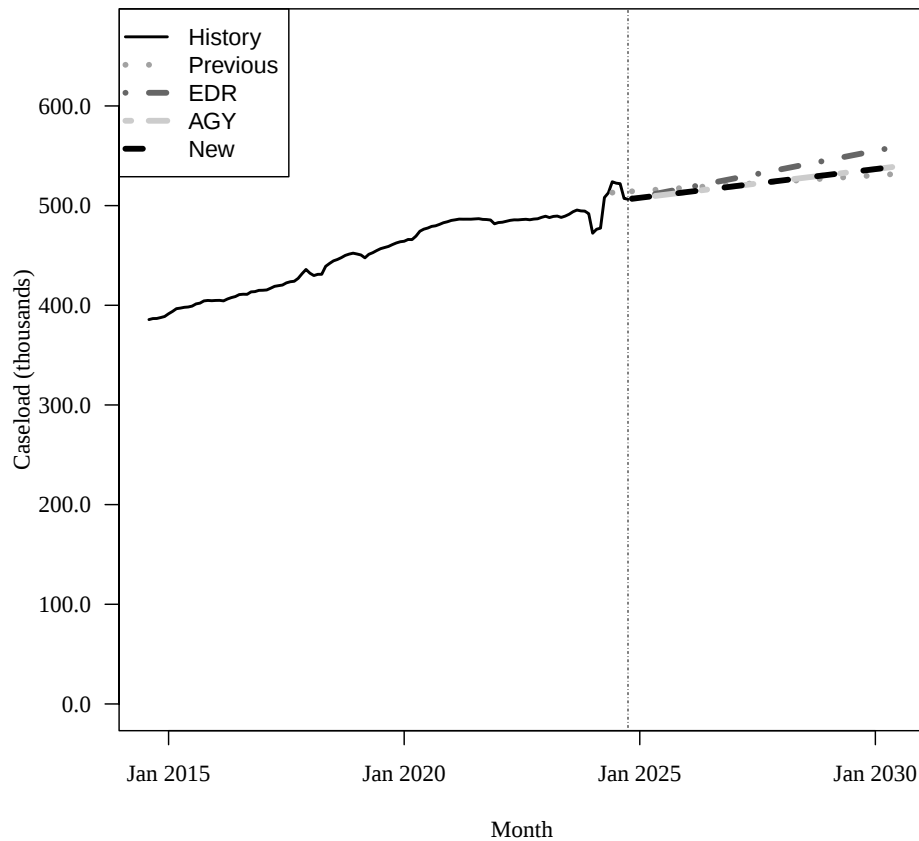
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028
2021-22	485,022	0.3%	0.027
2022-23	487,776	0.6%	0.027
2023-24	494,388	1.4%	0.027

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	514,739	4.1%	0.028	511,427	3.4%	0.028	510,554	3.3%	0.028	510,554	3.3%	0.028
2025-26	517,849	0.6%	0.028	517,580	1.2%	0.028	513,361	0.5%	0.027	513,361	0.5%	0.027
2026-27	520,960	0.6%	0.027	526,832	1.8%	0.028	519,121	1.1%	0.027	519,121	1.1%	0.027
2027-28	524,071	0.6%	0.027	536,084	1.8%	0.028	524,881	1.1%	0.027	524,881	1.1%	0.027
2028-29	527,181	0.6%	0.027	545,337	1.7%	0.028	530,641	1.1%	0.027	530,641	1.1%	0.027
2029-30	530,292	0.6%	0.027	554,590	1.7%	0.028	536,401	1.1%	0.027	536,401	1.1%	0.027

Caseload in October 2024 was 506,401.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

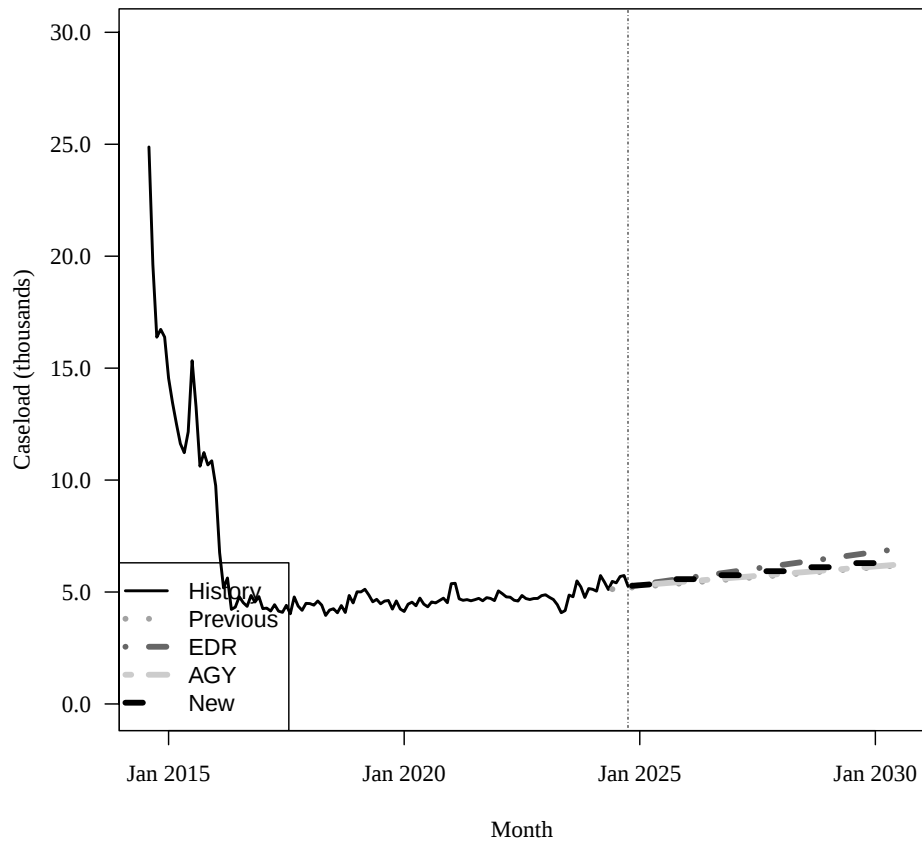
Fiscal Year	Average Level	Percent Change	Child per Capita
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001
2021-22	4,734	0.3%	0.001
2022-23	4,622	-2.4%	0.001
2023-24	5,184	12.2%	0.001

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	5,220	0.7%	0.001	5,422	4.6%	0.001	5,391	4.0%	0.001	5,391	4.0%	0.001
2025-26	5,396	3.4%	0.001	5,613	3.5%	0.001	5,464	1.4%	0.001	5,574	3.4%	0.001
2026-27	5,571	3.2%	0.001	5,903	5.2%	0.001	5,632	3.1%	0.001	5,752	3.2%	0.001
2027-28	5,746	3.1%	0.001	6,194	4.9%	0.001	5,800	3.0%	0.001	5,930	3.1%	0.001
2028-29	5,921	3.0%	0.001	6,485	4.7%	0.001	5,968	2.9%	0.001	6,108	3.0%	0.001
2029-30	6,096	3.0%	0.001	6,776	4.5%	0.001	6,136	2.8%	0.001	6,291	3.0%	0.001

Caseload in October 2024 was 5,261.

Forecast Comparison



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

22 FFS - General Assistance

History

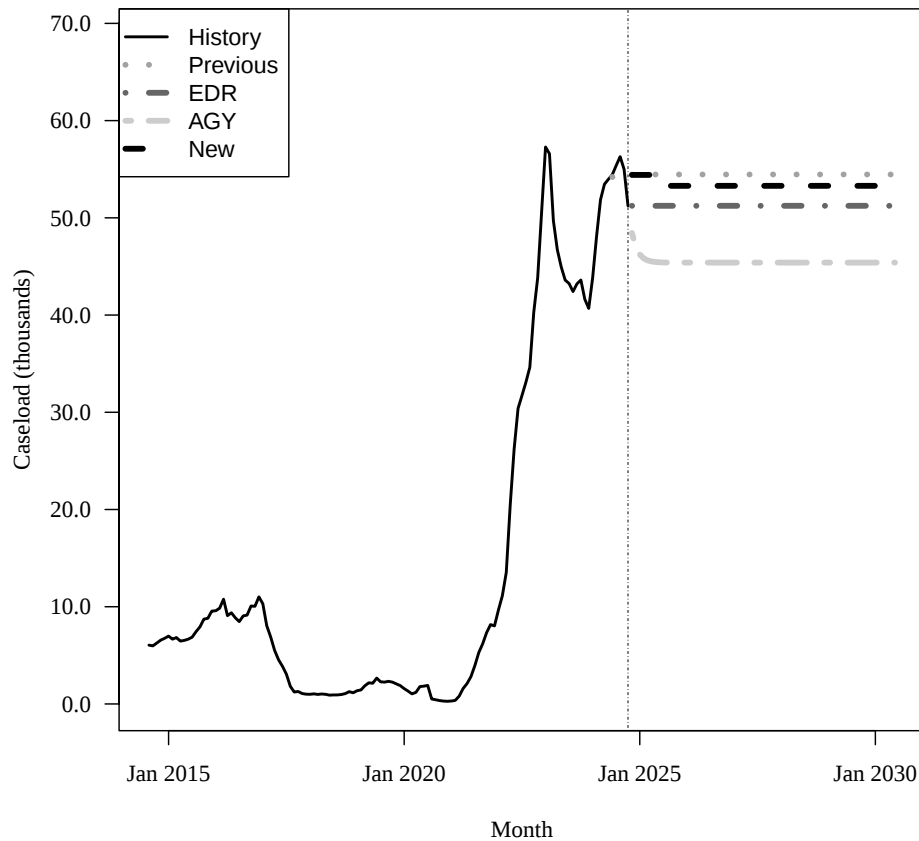
Fiscal Year	Average Level	Percent Change	Total per Capita
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000
2021-22	12,525	1183.2%	0.001
2022-23	44,415	254.6%	0.002
2023-24	46,705	5.2%	0.002

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	52,317	12.0%	0.002	48,952	4.8%	0.002	54,435	16.6%	0.002
2025-26	54,459	0.0%	0.002	51,237	-2.1%	0.002	45,398	-7.3%	0.002	53,291	-2.1%	0.002
2026-27	54,459	0.0%	0.002	51,237	0.0%	0.002	45,395	-0.0%	0.002	53,291	0.0%	0.002
2027-28	54,459	0.0%	0.002	51,237	0.0%	0.002	45,395	0.0%	0.002	53,291	0.0%	0.002
2028-29	54,459	0.0%	0.002	51,237	0.0%	0.002	45,395	0.0%	0.002	53,291	0.0%	0.002
2029-30	54,459	0.0%	0.002	51,237	0.0%	0.002	45,395	0.0%	0.002	53,291	0.0%	0.002

Caseload in October 2024 was 51,237.

Forecast Comparison



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

23 FFS - Family Planning

History

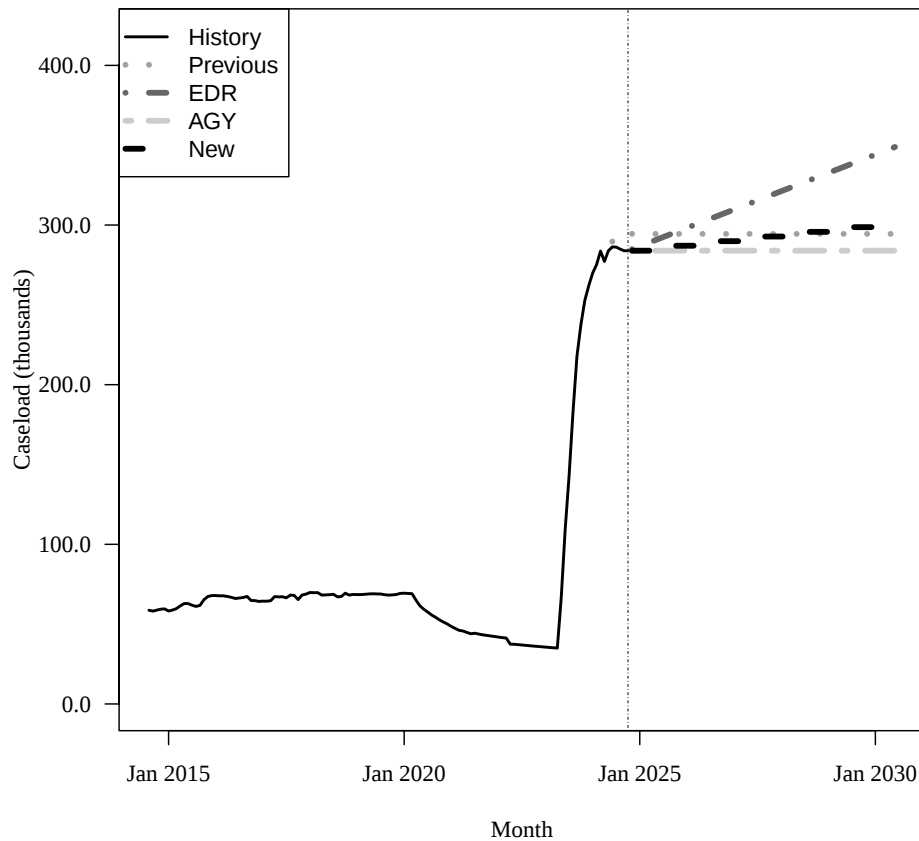
Fiscal Year	Average Level	Percent Change	Adult per Capita
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003
2021-22	41,318	-17.1%	0.002
2022-23	44,588	7.9%	0.002
2023-24	247,672	455.5%	0.014

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	294,465	18.9%	0.016	287,038	15.9%	0.015	284,187	14.7%	0.015	284,187	14.7%	0.015
2025-26	294,465	0.0%	0.016	297,753	3.7%	0.016	283,940	-0.1%	0.015	287,029	1.0%	0.015
2026-27	294,465	0.0%	0.015	309,224	3.9%	0.016	283,945	0.0%	0.015	289,899	1.0%	0.015
2027-28	294,465	0.0%	0.015	320,694	3.7%	0.017	283,945	0.0%	0.015	292,798	1.0%	0.015
2028-29	294,465	0.0%	0.015	332,165	3.6%	0.017	283,946	0.0%	0.015	295,726	1.0%	0.015
2029-30	294,465	0.0%	0.015	343,635	3.5%	0.017	283,946	0.0%	0.014	298,683	1.0%	0.015

Caseload in October 2024 was 283,893.

Forecast Comparison



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