

SOCIAL SERVICES ESTIMATING CONFERENCE - February 2019 Forecast
MEDICAID CASELOAD SUMMARY

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Total Medicaid Caseload	Old	3,931,828	3,873,544	3,917,569	3,955,279	3,991,109	4,026,228	4,060,764
	New	3,931,828	3,845,450	3,887,036	3,933,838	3,978,671	4,022,749	4,066,198
	Change	0	(28,094)	(30,533)	(21,441)	(12,438)	(3,479)	5,434
	% Change	0.00%	-0.73%	-0.78%	-0.54%	-0.31%	-0.09%	0.13%
SMMC - TANF 0-13	Old	1,538,324	1,498,036	1,499,949	1,501,422	1,502,888	1,504,352	1,505,815
	New	1,538,324	1,487,882	1,488,442	1,493,374	1,498,306	1,503,238	1,508,170
	Change	0	(10,154)	(11,507)	(8,048)	(4,582)	(1,114)	2,355
	% Change	0.00%	-0.68%	-0.77%	-0.54%	-0.30%	-0.07%	0.16%
SMMC - TANF 14+	Old	957,363	910,663	912,202	913,698	915,187	916,675	918,163
	New	957,363	899,083	899,491	905,352	911,184	917,016	922,848
	Change	0	(11,580)	(12,711)	(8,346)	(4,003)	341	4,685
	% Change	0.00%	-1.27%	-1.39%	-0.91%	-0.44%	0.04%	0.51%
SMMC - SSI Medicaid	Old	313,231	303,893	305,230	306,826	308,422	310,018	311,614
	New	313,231	299,012	297,990	299,250	300,510	301,770	303,030
	Change	0	(4,881)	(7,240)	(7,576)	(7,912)	(8,248)	(8,584)
	% Change	0.00%	-1.61%	-2.37%	-2.47%	-2.57%	-2.66%	-2.75%
SMMC - SSI Dual	Old	122,769	114,317	114,702	114,966	115,230	115,494	115,758
	New	122,769	112,850	112,922	113,318	113,714	114,110	114,506
	Change	0	(1,467)	(1,780)	(1,648)	(1,516)	(1,384)	(1,252)
	% Change	0.00%	-1.28%	-1.55%	-1.43%	-1.32%	-1.20%	-1.08%
SMMC - HIV/AIDS Medicaid Only	Old	6,364	6,467	6,531	6,570	6,605	6,640	6,675
	New	6,364	6,539	6,708	6,828	6,948	7,068	7,188
	Change	0	72	177	258	343	428	513
	% Change	0.00%	1.11%	2.71%	3.93%	5.19%	6.45%	7.69%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	7,075	6,862	6,876	6,888	6,902	6,914	6,928
	New	7,075	6,797	6,862	6,964	7,063	7,160	7,256
	Change	0	(65)	(14)	76	161	246	328
	% Change	0.00%	-0.95%	-0.20%	1.10%	2.33%	3.56%	4.73%
SMMC - HIV/AIDS Dual Eligible	Old	5,106	4,572	4,580	4,592	4,604	4,616	4,628
	New	5,106	4,693	4,793	4,806	4,818	4,830	4,842
	Change	0	121	213	214	214	214	214
	% Change	0.00%	2.65%	4.65%	4.66%	4.65%	4.64%	4.62%
SMMC - LTC Medicaid Only	Old	7,428	8,206	8,846	9,481	10,116	10,751	11,386
	New	7,428	8,293	8,979	9,625	10,270	10,917	11,561
	Change	0	87	133	144	154	166	175
	% Change	0.00%	1.06%	1.50%	1.52%	1.52%	1.54%	1.54%

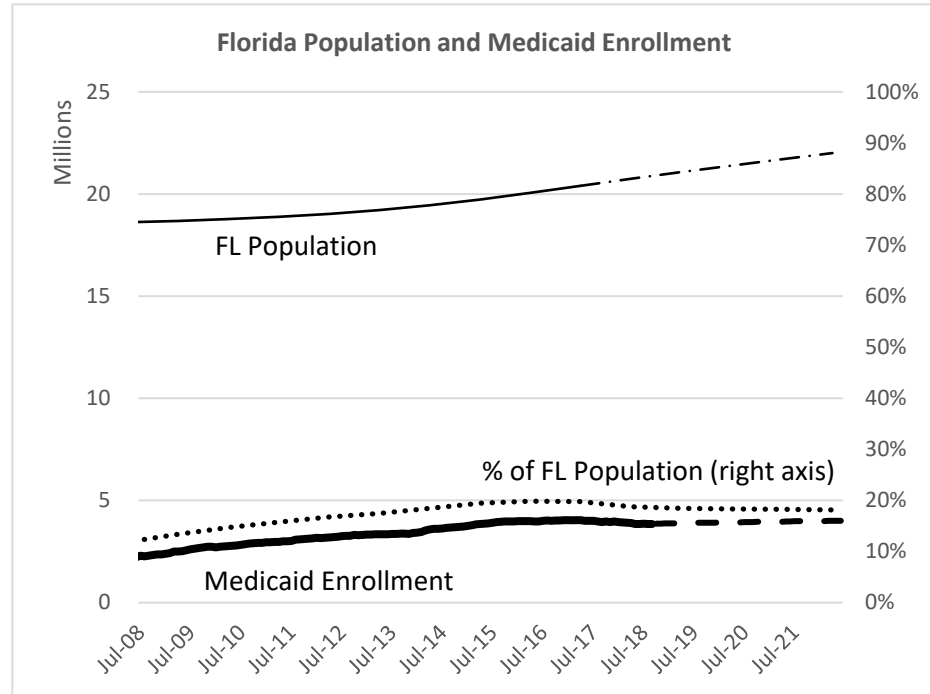
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
SMMC - LTC Dual	Old	74,452	76,549	77,774	78,822	79,858	80,891	81,923
	New	74,452	77,935	81,140	83,689	86,132	88,511	90,838
	Change	0	1,386	3,366	4,867	6,274	7,620	8,915
	% Change	0.00%	1.81%	4.33%	6.17%	7.86%	9.42%	10.88%
SMMC - Child Welfare	Old	61,682	62,762	63,863	64,967	66,071	67,175	68,279
	New	61,682	63,466	65,089	66,338	67,587	68,836	70,085
	Change	0	704	1,226	1,371	1,516	1,661	1,806
	% Change	0.00%	1.12%	1.92%	2.11%	2.29%	2.47%	2.65%
SMMC - CMSN	Old	50,429	51,482	51,541	51,541	51,541	51,541	51,541
	New	50,429	53,624	54,838	54,848	54,848	54,848	54,848
	Change	0	2,142	3,297	3,307	3,307	3,307	3,307
	% Change	0.00%	4.16%	6.40%	6.42%	6.42%	6.42%	6.42%
FFS - Other FFS	Old	185,671	207,759	226,250	239,599	251,100	261,897	272,111
	New	185,671	204,340	222,527	235,656	246,967	257,587	267,633
	Change	0	(3,419)	(3,723)	(3,943)	(4,133)	(4,310)	(4,478)
	% Change	0.00%	-1.65%	-1.65%	-1.65%	-1.65%	-1.65%	-1.65%
FFS - Medically Needy	Old	27,703	30,351	31,348	32,212	33,076	33,940	34,804
	New	27,703	28,540	28,606	29,506	30,406	31,306	32,206
	Change	0	(1,811)	(2,742)	(2,706)	(2,670)	(2,634)	(2,598)
	% Change	0.00%	-5.97%	-8.75%	-8.40%	-8.07%	-7.76%	-7.46%
FFS - QMB/SLMB/QI	Old	430,840	452,156	467,489	482,716	497,943	513,170	528,397
	New	430,840	452,678	468,198	483,556	498,915	514,273	529,632
	Change	0	522	709	840	972	1,103	1,235
	% Change	0.00%	0.12%	0.15%	0.17%	0.20%	0.21%	0.23%
FFS - XXI Children (6-18)	Old	4,360	4,526	4,621	4,621	4,621	4,621	4,621
	New	4,360	4,442	4,550	4,586	4,622	4,658	4,694
	Change	0	(84)	(71)	(35)	1	37	73
	% Change	0.00%	-1.86%	-1.54%	-0.76%	0.02%	0.80%	1.58%
FFS - General Assistance	Old	1,284	988	1,021	1,022	1,022	1,022	1,022
	New	1,284	1,100	1,149	1,149	1,149	1,149	1,149
	Change	0	112	128	127	127	127	127
	% Change	0.00%	11.34%	12.54%	12.43%	12.43%	12.43%	12.43%
FFS - Family Planning	Old	68,264	67,586	68,066	68,654	69,242	69,830	70,418
	New	68,264	68,440	68,856	69,096	69,336	69,576	69,816
	Change	0	854	790	442	94	(254)	(602)
	% Change	0.00%	1.26%	1.16%	0.64%	0.14%	-0.36%	-0.85%

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Relative Caregiver (TANF Conference)	Old	18,341	18,095	18,110	18,110	18,110	18,110	18,110
	New	18,341	18,047	18,055	18,055	18,055	18,055	18,055
	Change	0	(48)	(55)	(55)	(55)	(55)	(55)
	% Change	0.00%	-0.27%	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%
Child Only (TANF Conference)	Old	23,754	22,650	22,730	22,730	22,730	22,730	22,730
	New	23,754	22,159	22,139	22,139	22,139	22,139	22,139
	Change	0	(491)	(591)	(591)	(591)	(591)	(591)
	% Change	0.00%	-2.17%	-2.60%	-2.60%	-2.60%	-2.60%	-2.60%
Families with Adults (TANF Conference)	Old	24,636	23,231	23,375	23,375	23,375	23,375	23,375
	New	24,636	23,230	23,375	23,375	23,375	23,375	23,375
	Change	0	(1)	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Unemployed Parents (TANF Conference)	Old	2,750	2,394	2,467	2,467	2,467	2,467	2,467
	New	2,750	2,300	2,327	2,327	2,327	2,327	2,327
	Change	0	(94)	(140)	(140)	(140)	(140)	(140)
	% Change	0.00%	-3.93%	-5.67%	-5.67%	-5.67%	-5.67%	-5.67%

SOCIAL SERVICES ESTIMATING CONFERENCE - February 2019 Forecast
AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2010-11 TO FY 2023-24

Fiscal Year	Medicaid Caseload	Percent Change
2010-11	2,932,168	
2011-12	3,140,837	7.1%
2012-13	3,313,699	5.5%
2013-14	3,457,449	4.3%
2014-15	3,752,934	8.5%
2015-16	3,967,169	5.7%
2016-17	4,017,726	1.3%
2017-18	3,931,828	-2.1%
2018-19	3,845,450	-2.2%
2019-20	3,887,036	1.1%
2020-21	3,933,838	1.2%
2021-22	3,978,671	1.1%
2022-23	4,022,749	1.1%
2023-24	4,066,198	1.1%

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



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

February 18, 2019

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1 Total Medicaid Caseload

History

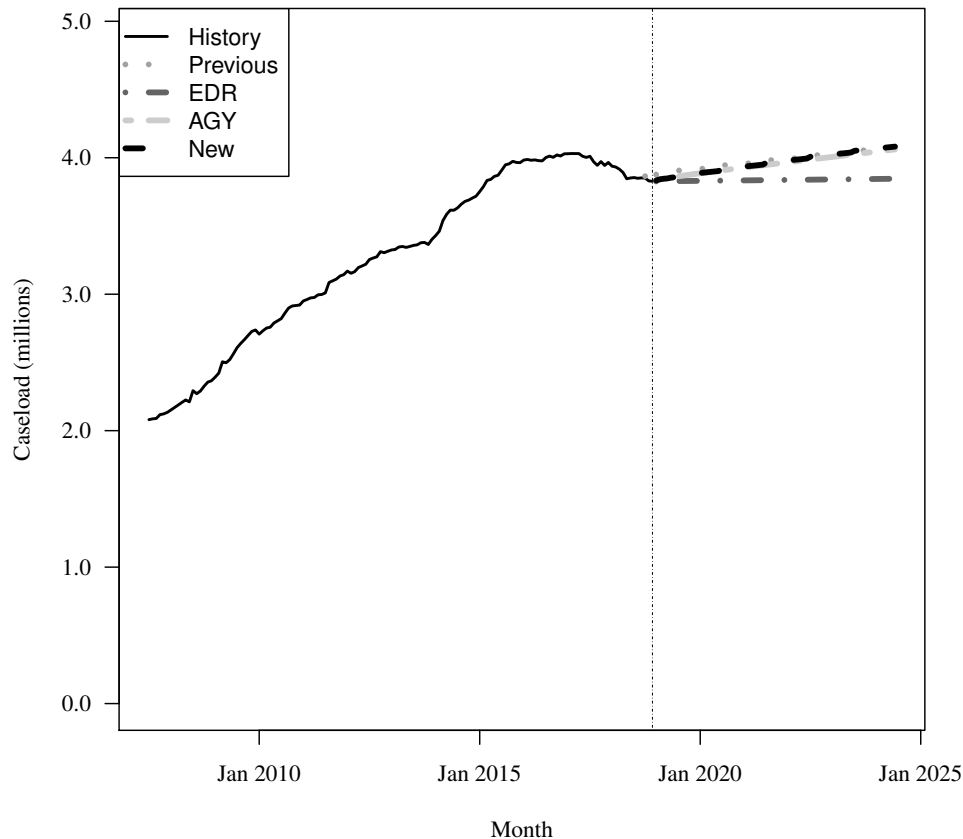
Fiscal Year	Average Level	Percent Change	Total per Capita
2009-10	2,718,523	N/A	0.146
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	3,931,828	-2.1%	0.189	3,931,828	-2.1%	0.189	3,931,828	-2.1%	0.189	3,931,828	-2.1%	0.189
2018-19	3,873,544	-1.5%	0.184	3,836,079	-2.4%	0.182	3,846,273	-2.2%	0.182	3,845,450	-2.2%	0.182
2019-20	3,917,569	1.1%	0.183	3,830,502	-0.1%	0.179	3,884,407	1.0%	0.181	3,887,036	1.1%	0.181
2020-21	3,955,279	1.0%	0.182	3,833,911	0.1%	0.176	3,926,081	1.1%	0.180	3,933,838	1.2%	0.181
2021-22	3,991,109	0.9%	0.181	3,837,366	0.1%	0.174	3,965,629	1.0%	0.180	3,978,671	1.1%	0.180
2022-23	4,026,228	0.9%	0.180	3,840,820	0.1%	0.172	4,004,593	1.0%	0.179	4,022,749	1.1%	0.180
2023-24	4,060,764	0.9%	0.179	3,844,275	0.1%	0.169	4,043,361	1.0%	0.178	4,066,198	1.1%	0.179

Caseload in December 2018 was 3,827,349.

Forecast Comparison



2 SMMC - TANF 0-13

History

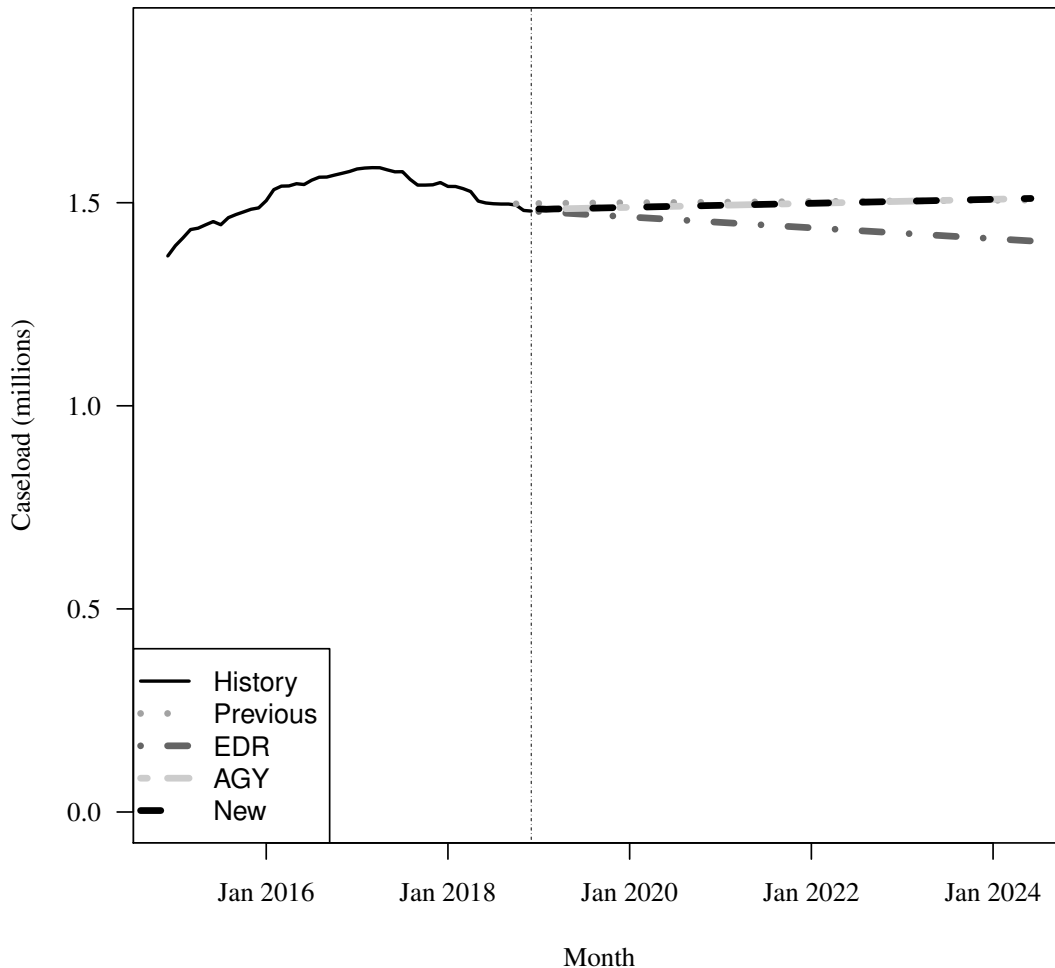
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	1,420,988	N/A	0.349
2015-16	1,503,255	5.8%	0.365
2016-17	1,574,679	4.8%	0.378

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	1,538,324	-2.3%	0.364	1,538,324	-2.3%	0.364	1,538,324	-2.3%	0.364	1,538,324	-2.3%	0.364
2018-19	1,498,036	-2.6%	0.349	1,483,195	-3.6%	0.346	1,487,882	-3.3%	0.347	1,487,882	-3.3%	0.347
2019-20	1,499,949	0.1%	0.345	1,465,472	-1.2%	0.337	1,488,442	0.0%	0.343	1,488,442	0.0%	0.343
2020-21	1,501,422	0.1%	0.341	1,452,113	-0.9%	0.330	1,493,374	0.3%	0.339	1,493,374	0.3%	0.339
2021-22	1,502,888	0.1%	0.337	1,438,754	-0.9%	0.323	1,498,306	0.3%	0.336	1,498,306	0.3%	0.336
2022-23	1,504,352	0.1%	0.333	1,425,395	-0.9%	0.316	1,503,238	0.3%	0.333	1,503,238	0.3%	0.333
2023-24	1,505,815	0.1%	0.330	1,412,036	-0.9%	0.309	1,508,170	0.3%	0.330	1,508,170	0.3%	0.330

Caseload in December 2018 was 1,479,387.

Forecast Comparison



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

3 SMMC - TANF 14+

History

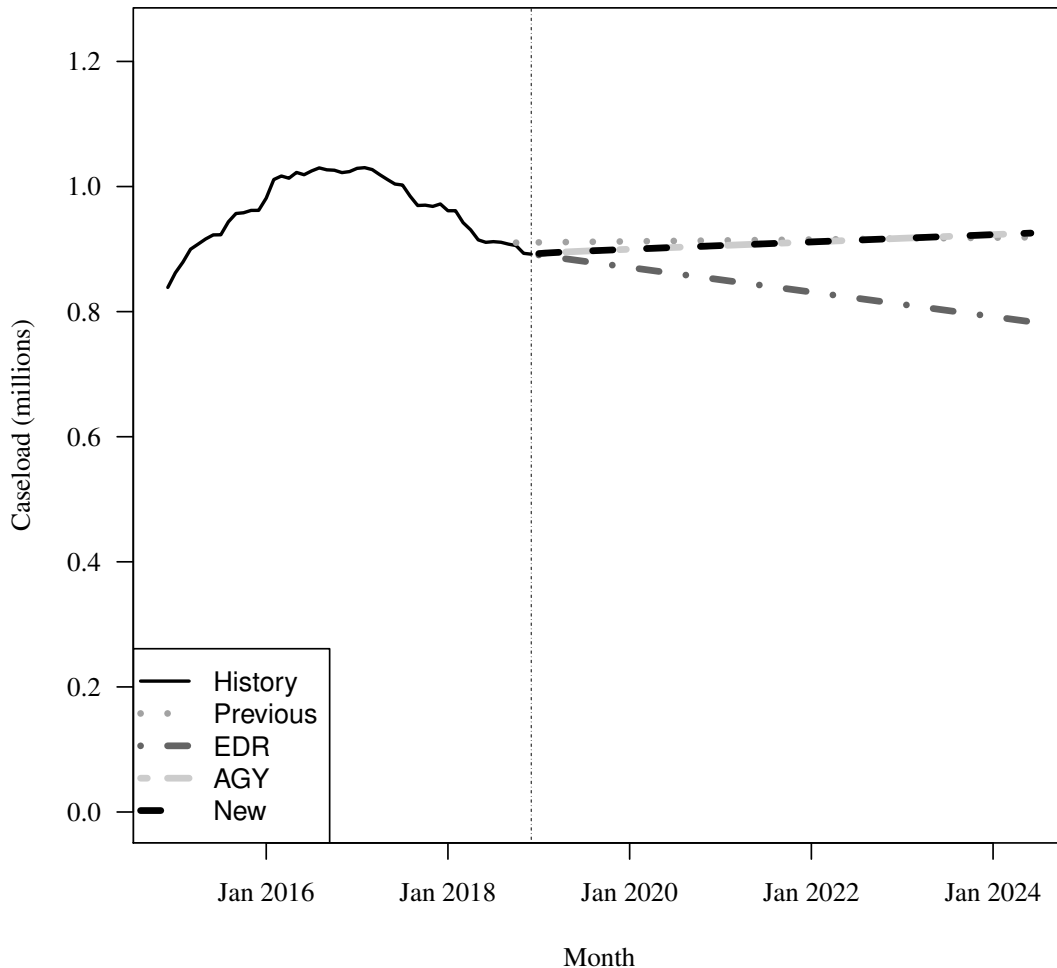
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	889,482	N/A	0.057
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	957,363	-6.4%	0.058	957,363	-6.4%	0.058	957,363	-6.4%	0.058	957,363	-6.4%	0.058
2018-19	910,663	-4.9%	0.054	894,890	-6.5%	0.053	899,083	-6.1%	0.053	899,083	-6.1%	0.053
2019-20	912,202	0.2%	0.053	871,443	-2.6%	0.051	899,491	0.0%	0.053	899,491	0.0%	0.053
2020-21	913,698	0.2%	0.053	851,776	-2.3%	0.049	905,352	0.7%	0.052	905,352	0.7%	0.052
2021-22	915,187	0.2%	0.052	832,111	-2.3%	0.047	911,184	0.6%	0.052	911,184	0.6%	0.052
2022-23	916,675	0.2%	0.051	812,443	-2.4%	0.045	917,016	0.6%	0.051	917,016	0.6%	0.051
2023-24	918,163	0.2%	0.051	792,777	-2.4%	0.044	922,848	0.6%	0.051	922,848	0.6%	0.051

Caseload in December 2018 was 891,857.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

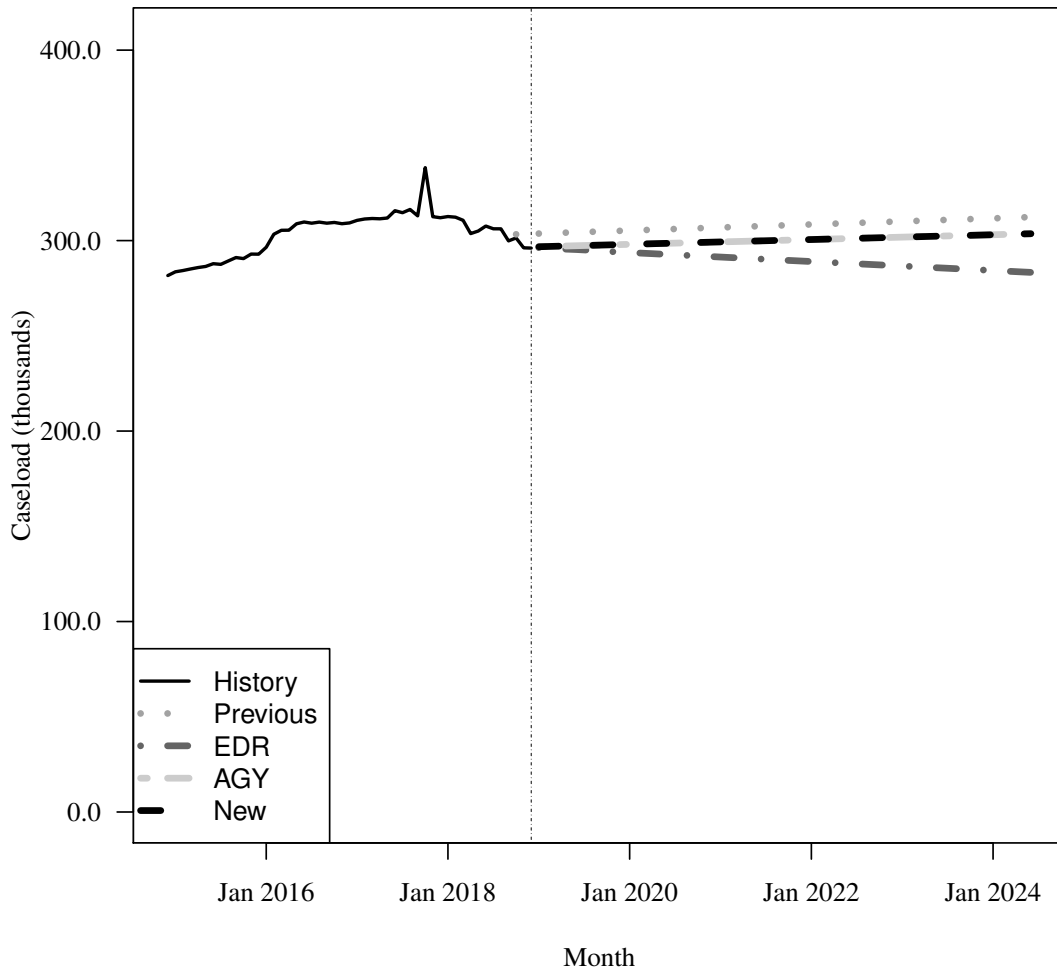
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	284,974	N/A	0.018
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	313,231	0.8%	0.019	313,231	0.8%	0.019	313,231	0.8%	0.019	313,231	0.8%	0.019
2018-19	303,893	-3.0%	0.018	298,376	-4.7%	0.018	299,012	-4.5%	0.018	299,012	-4.5%	0.018
2019-20	305,230	0.4%	0.018	293,855	-1.5%	0.017	297,990	-0.3%	0.017	297,990	-0.3%	0.017
2020-21	306,826	0.5%	0.018	291,462	-0.8%	0.017	299,250	0.4%	0.017	299,250	0.4%	0.017
2021-22	308,422	0.5%	0.018	289,106	-0.8%	0.016	300,510	0.4%	0.017	300,510	0.4%	0.017
2022-23	310,018	0.5%	0.017	286,750	-0.8%	0.016	301,770	0.4%	0.017	301,770	0.4%	0.017
2023-24	311,614	0.5%	0.017	284,393	-0.8%	0.016	303,030	0.4%	0.017	303,030	0.4%	0.017

Caseload in December 2018 was 296,069.

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.
February 18, 2019

5 SMMC - SSI DUAL

History

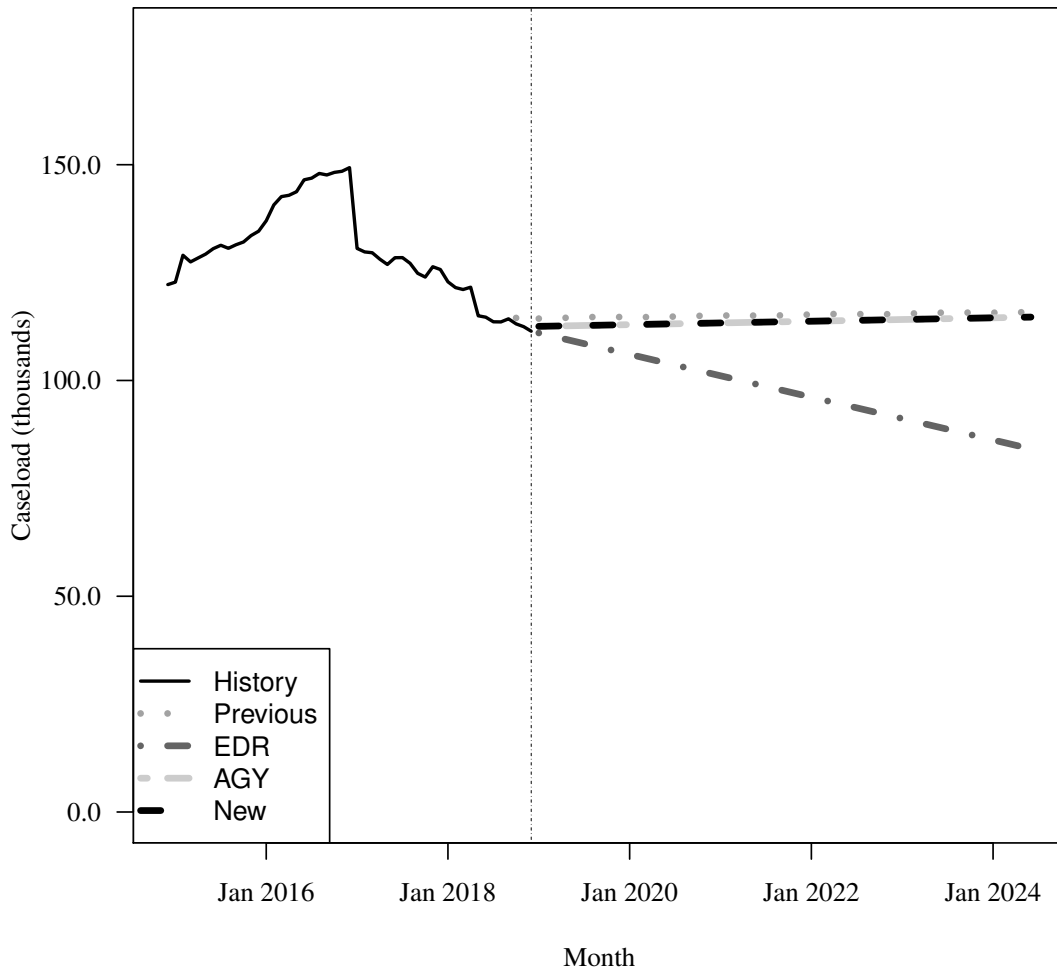
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	127,105	N/A	0.008
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	122,769	-11.4%	0.007	122,769	-11.4%	0.007	122,769	-11.4%	0.007	122,769	-11.4%	0.007
2018-19	114,317	-6.9%	0.007	111,525	-9.2%	0.007	112,850	-8.1%	0.007	112,850	-8.1%	0.007
2019-20	114,702	0.3%	0.007	106,255	-4.7%	0.006	112,922	0.1%	0.007	112,922	0.1%	0.007
2020-21	114,966	0.2%	0.007	101,297	-4.7%	0.006	113,318	0.4%	0.007	113,318	0.4%	0.007
2021-22	115,230	0.2%	0.007	96,339	-4.9%	0.005	113,714	0.3%	0.006	113,714	0.3%	0.006
2022-23	115,494	0.2%	0.006	91,381	-5.1%	0.005	114,110	0.3%	0.006	114,110	0.3%	0.006
2023-24	115,758	0.2%	0.006	86,422	-5.4%	0.005	114,506	0.3%	0.006	114,506	0.3%	0.006

Caseload in December 2018 was 111,419.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

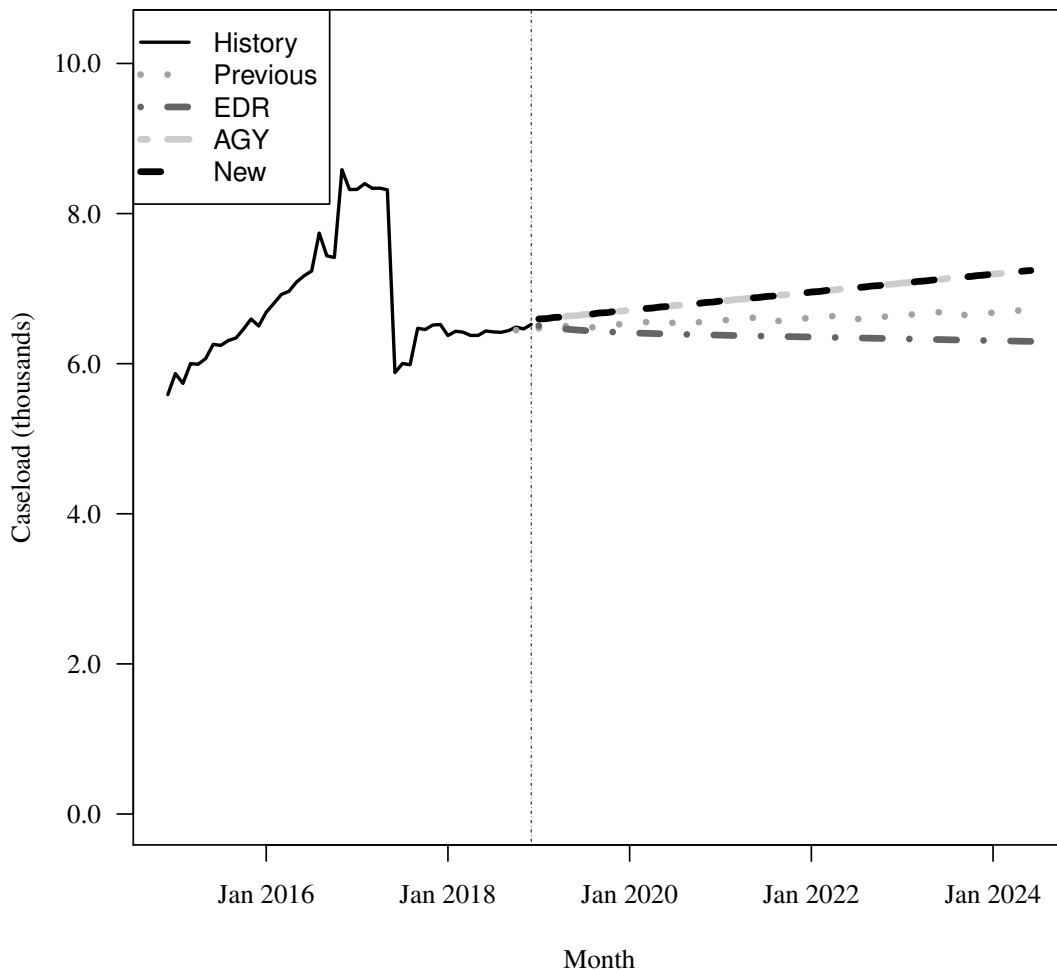
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,930	N/A	0.000
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	6,364	-19.0%	0.000	6,364	-19.0%	0.000	6,364	-19.0%	0.000	6,364	-19.0%	0.000
2018-19	6,467	1.6%	0.000	6,467	1.6%	0.000	6,539	2.7%	0.000	6,539	2.7%	0.000
2019-20	6,531	1.0%	0.000	6,416	-0.8%	0.000	6,708	2.6%	0.000	6,708	2.6%	0.000
2020-21	6,570	0.6%	0.000	6,381	-0.5%	0.000	6,828	1.8%	0.000	6,828	1.8%	0.000
2021-22	6,605	0.5%	0.000	6,356	-0.4%	0.000	6,948	1.8%	0.000	6,948	1.8%	0.000
2022-23	6,640	0.5%	0.000	6,332	-0.4%	0.000	7,068	1.7%	0.000	7,068	1.7%	0.000
2023-24	6,675	0.5%	0.000	6,308	-0.4%	0.000	7,188	1.7%	0.000	7,188	1.7%	0.000

Caseload in December 2018 was 6,523.

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.
February 18, 2019

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

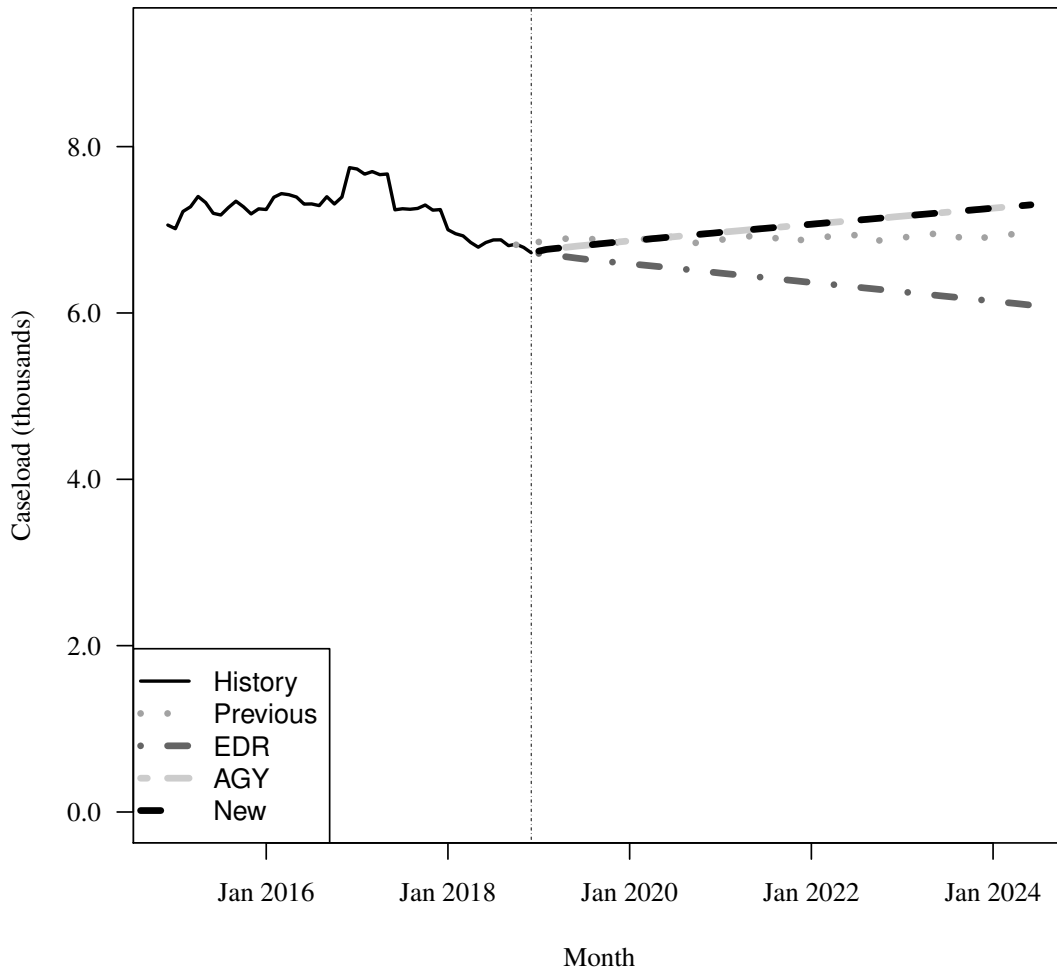
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	7,213	N/A	0.000
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,075	-5.8%	0.000	7,075	-5.8%	0.000	7,075	-5.8%	0.000	7,075	-5.8%	0.000
2018-19	6,862	-3.0%	0.000	6,753	-4.6%	0.000	6,797	-3.9%	0.000	6,797	-3.9%	0.000
2019-20	6,876	0.2%	0.000	6,596	-2.3%	0.000	6,862	1.0%	0.000	6,862	1.0%	0.000
2020-21	6,888	0.2%	0.000	6,485	-1.7%	0.000	6,964	1.5%	0.000	6,964	1.5%	0.000
2021-22	6,902	0.2%	0.000	6,372	-1.7%	0.000	7,063	1.4%	0.000	7,063	1.4%	0.000
2022-23	6,914	0.2%	0.000	6,259	-1.8%	0.000	7,160	1.4%	0.000	7,160	1.4%	0.000
2023-24	6,928	0.2%	0.000	6,146	-1.8%	0.000	7,256	1.3%	0.000	7,256	1.3%	0.000

Caseload in December 2018 was 6,724.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

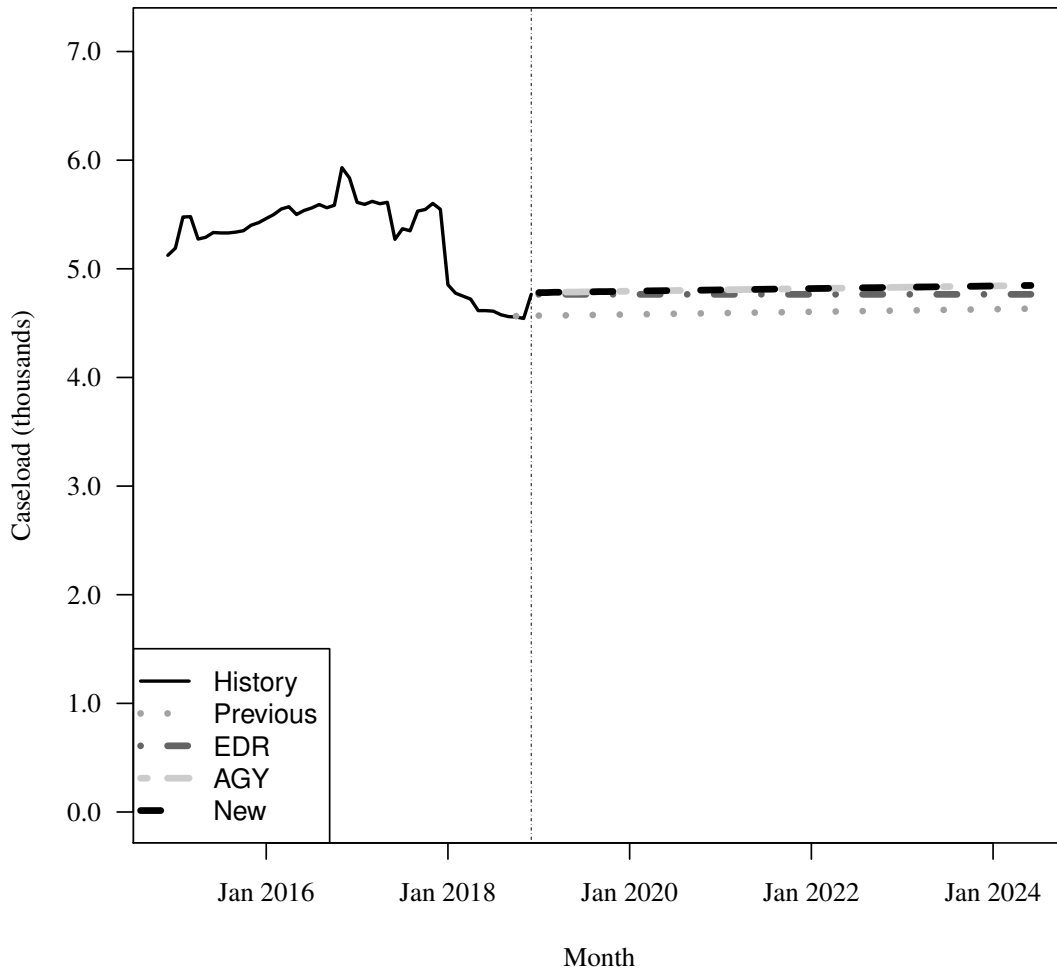
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,310	N/A	0.000
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	5,106	-9.1%	0.000	5,106	-9.1%	0.000	5,106	-9.1%	0.000	5,106	-9.1%	0.000
2018-19	4,572	-10.5%	0.000	4,683	-8.3%	0.000	4,693	-8.1%	0.000	4,693	-8.1%	0.000
2019-20	4,580	0.2%	0.000	4,765	1.7%	0.000	4,793	2.1%	0.000	4,793	2.1%	0.000
2020-21	4,592	0.3%	0.000	4,765	0.0%	0.000	4,806	0.3%	0.000	4,806	0.3%	0.000
2021-22	4,604	0.3%	0.000	4,765	0.0%	0.000	4,818	0.2%	0.000	4,818	0.2%	0.000
2022-23	4,616	0.3%	0.000	4,765	0.0%	0.000	4,830	0.2%	0.000	4,830	0.2%	0.000
2023-24	4,628	0.3%	0.000	4,765	0.0%	0.000	4,842	0.2%	0.000	4,842	0.2%	0.000

Caseload in December 2018 was 4,765.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

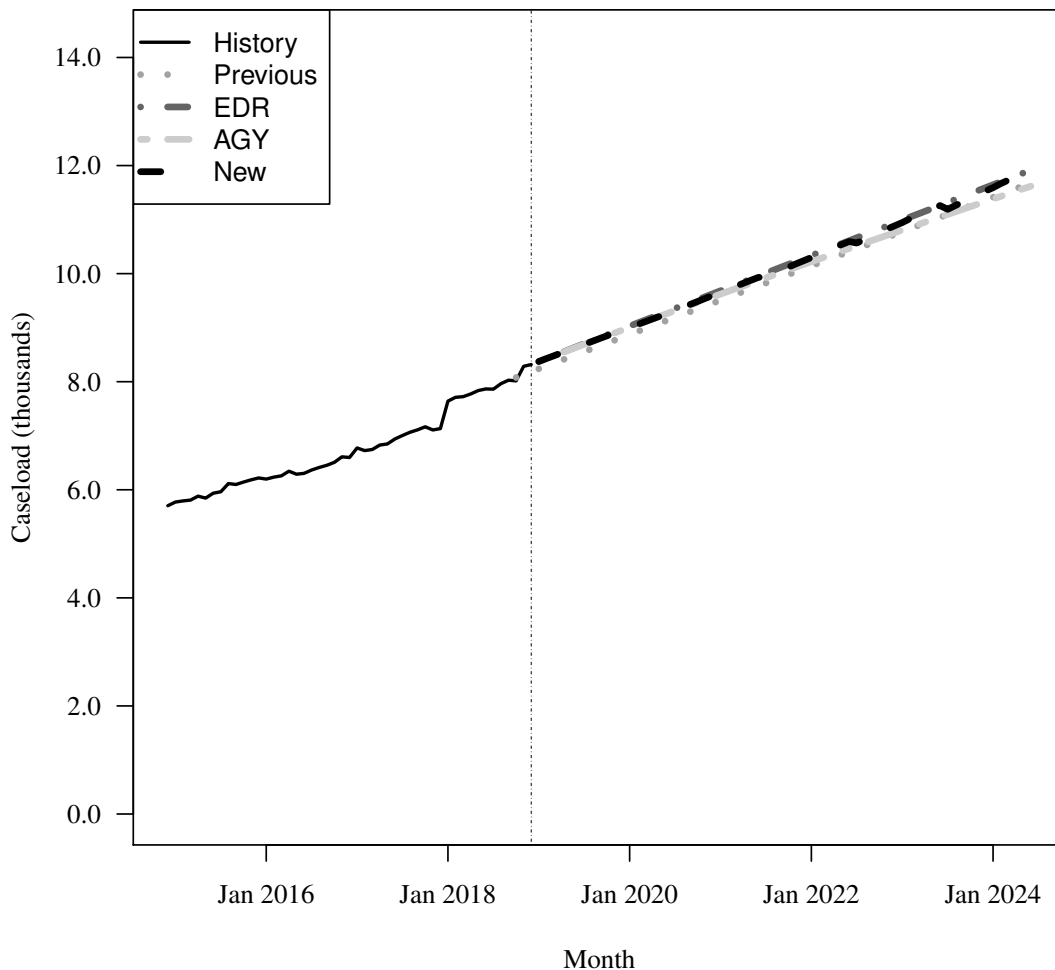
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	5,821	N/A	0.000
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	7,428	11.7%	0.000	7,428	11.7%	0.000	7,428	11.7%	0.000	7,428	11.7%	0.000
2018-19	8,206	10.5%	0.000	8,295	11.7%	0.000	8,293	11.6%	0.000	8,293	11.6%	0.000
2019-20	8,846	7.8%	0.001	9,002	8.5%	0.001	8,979	8.3%	0.001	8,979	8.3%	0.001
2020-21	9,481	7.2%	0.001	9,655	7.3%	0.001	9,594	6.9%	0.001	9,625	7.2%	0.001
2021-22	10,116	6.7%	0.001	10,310	6.8%	0.001	10,195	6.3%	0.001	10,270	6.7%	0.001
2022-23	10,751	6.3%	0.001	10,963	6.3%	0.001	10,782	5.8%	0.001	10,917	6.3%	0.001
2023-24	11,386	5.9%	0.001	11,618	6.0%	0.001	11,358	5.3%	0.001	11,561	5.9%	0.001

Caseload in December 2018 was 8,318.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

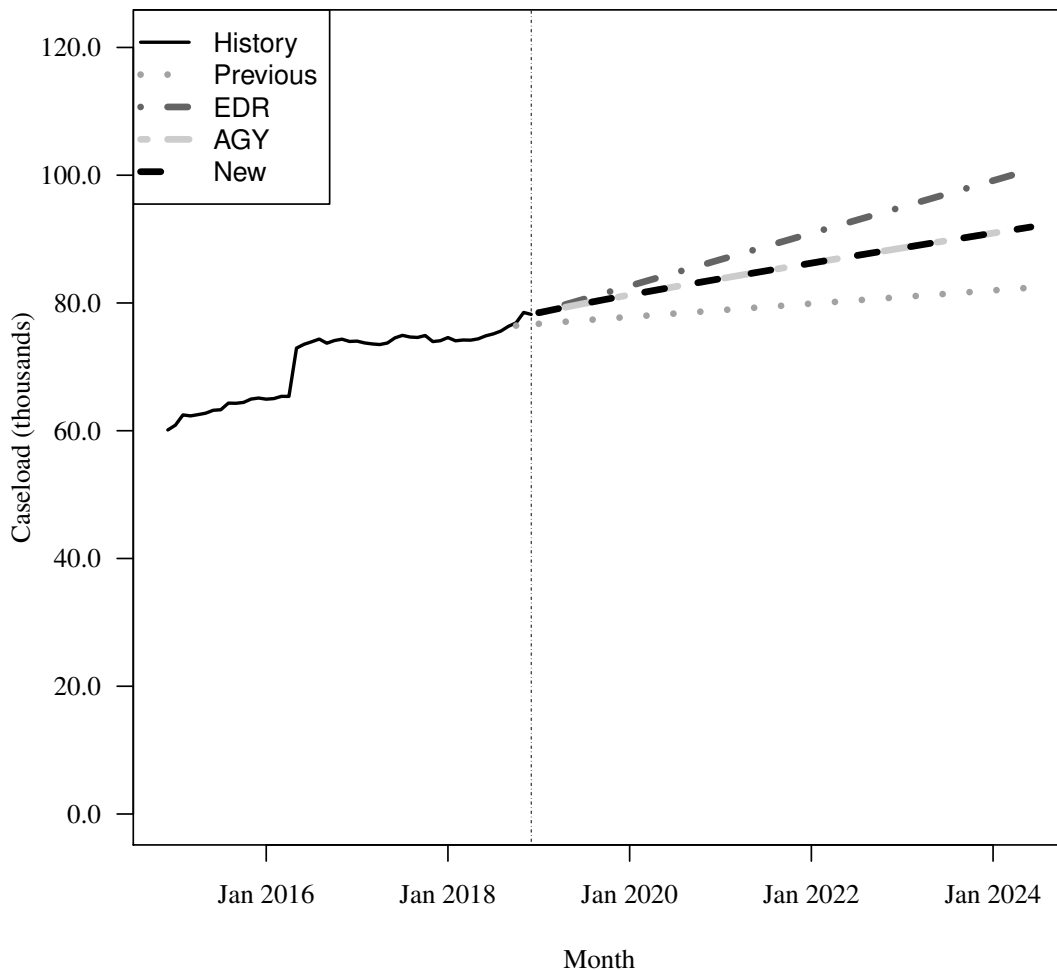
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	62,035	N/A	0.004
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	74,452	0.7%	0.005	74,452	0.7%	0.005	74,452	0.7%	0.005	74,452	0.7%	0.005
2018-19	76,549	2.8%	0.005	78,099	4.9%	0.005	77,935	4.7%	0.005	77,935	4.7%	0.005
2019-20	77,774	1.6%	0.005	82,499	5.6%	0.005	81,140	4.1%	0.005	81,140	4.1%	0.005
2020-21	78,822	1.3%	0.005	86,620	5.0%	0.005	83,689	3.1%	0.005	83,689	3.1%	0.005
2021-22	79,858	1.3%	0.005	90,739	4.8%	0.005	86,132	2.9%	0.005	86,132	2.9%	0.005
2022-23	80,891	1.3%	0.005	94,859	4.5%	0.005	88,511	2.8%	0.005	88,511	2.8%	0.005
2023-24	81,923	1.3%	0.005	98,978	4.3%	0.005	90,838	2.6%	0.005	90,838	2.6%	0.005

Caseload in December 2018 was 78,208.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

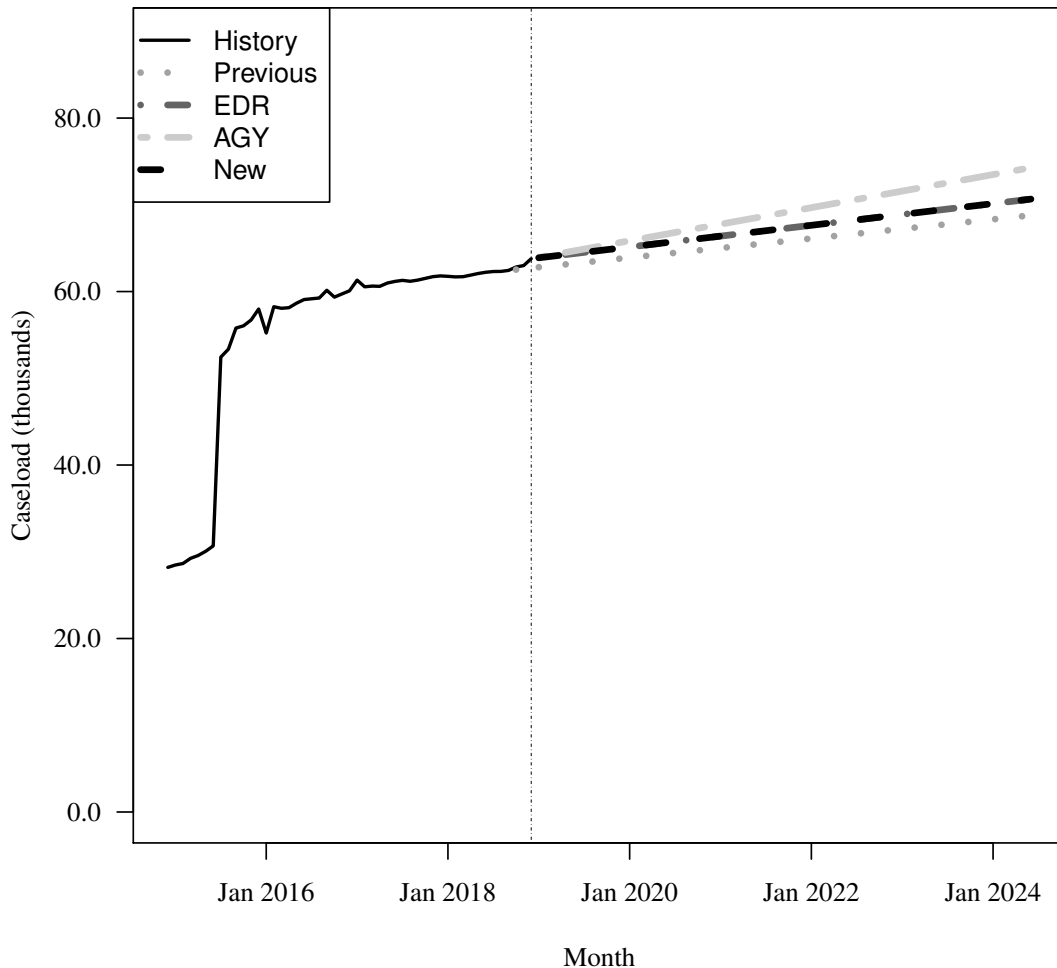
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	29,265	N/A	0.007
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014

Forecasts

Fiscal Year	History			Forecasts			Forecasts			Forecasts		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	61,682	2.4%	0.015	61,682	2.4%	0.015	61,682	2.4%	0.015	61,682	2.4%	0.015
2018-19	62,762	1.8%	0.015	63,466	2.9%	0.015	63,562	3.0%	0.015	63,466	2.9%	0.015
2019-20	63,863	1.8%	0.015	65,089	2.6%	0.015	65,776	3.5%	0.015	65,089	2.6%	0.015
2020-21	64,967	1.7%	0.015	66,338	1.9%	0.015	67,684	2.9%	0.015	66,338	1.9%	0.015
2021-22	66,071	1.7%	0.015	67,587	1.9%	0.015	69,592	2.8%	0.016	67,587	1.9%	0.015
2022-23	67,175	1.7%	0.015	68,836	1.8%	0.015	71,500	2.7%	0.016	68,836	1.8%	0.015
2023-24	68,279	1.6%	0.015	70,085	1.8%	0.015	73,408	2.7%	0.016	70,085	1.8%	0.015

Caseload in December 2018 was 63,788.

Forecast Comparison



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

12 SMMC - CMSN

History

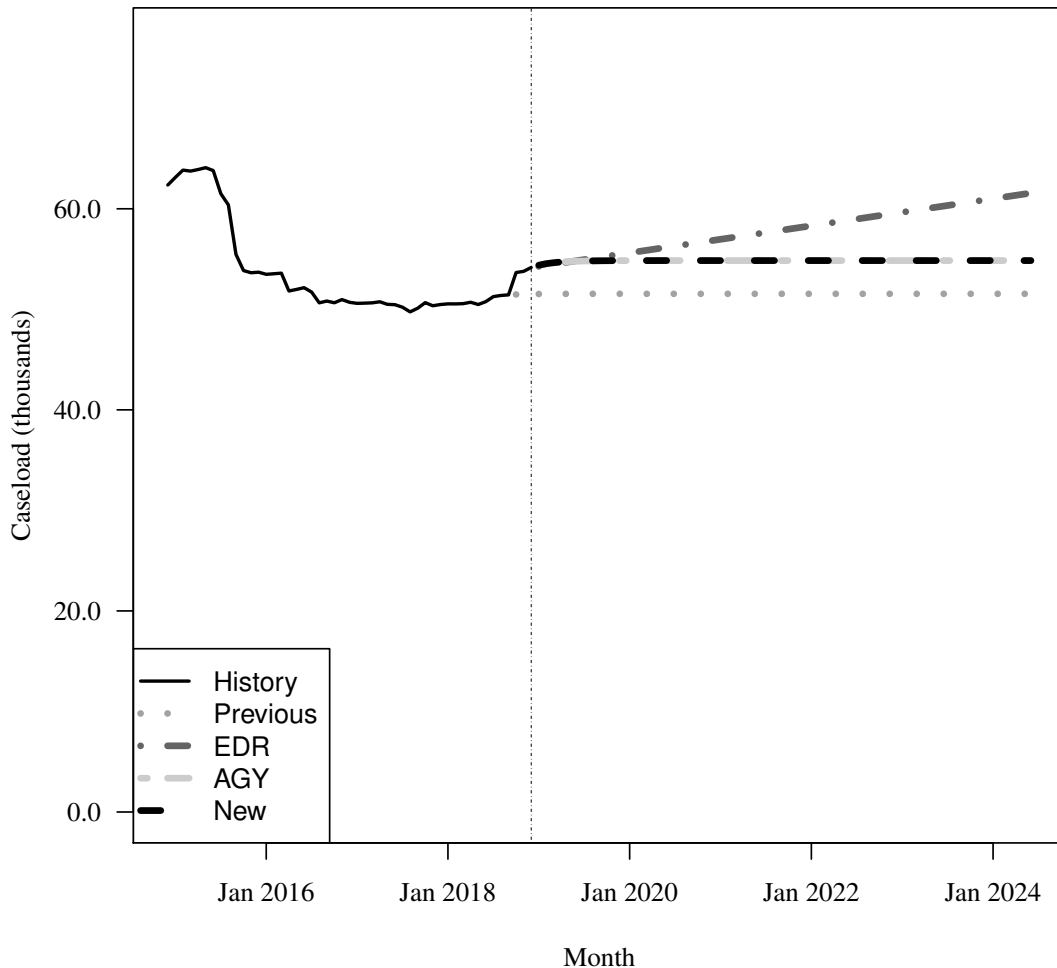
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	63,554	N/A	0.016
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	50,429	-0.6%	0.012	50,429	-0.6%	0.012	50,429	-0.6%	0.012	50,429	-0.6%	0.012
2018-19	51,482	2.1%	0.012	53,582	6.3%	0.012	53,624	6.3%	0.013	53,624	6.3%	0.013
2019-20	51,541	0.1%	0.012	55,561	3.7%	0.013	54,838	2.3%	0.013	54,838	2.3%	0.013
2020-21	51,541	0.0%	0.012	56,907	2.4%	0.013	54,848	0.0%	0.012	54,848	0.0%	0.012
2021-22	51,541	0.0%	0.012	58,253	2.4%	0.013	54,848	0.0%	0.012	54,848	0.0%	0.012
2022-23	51,541	0.0%	0.011	59,600	2.3%	0.013	54,848	0.0%	0.012	54,848	0.0%	0.012
2023-24	51,541	0.0%	0.011	60,946	2.3%	0.013	54,848	0.0%	0.012	54,848	0.0%	0.012

Caseload in December 2018 was 54,159.

Forecast Comparison



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

13 FFS - Other FFS excluding TANF grants

History

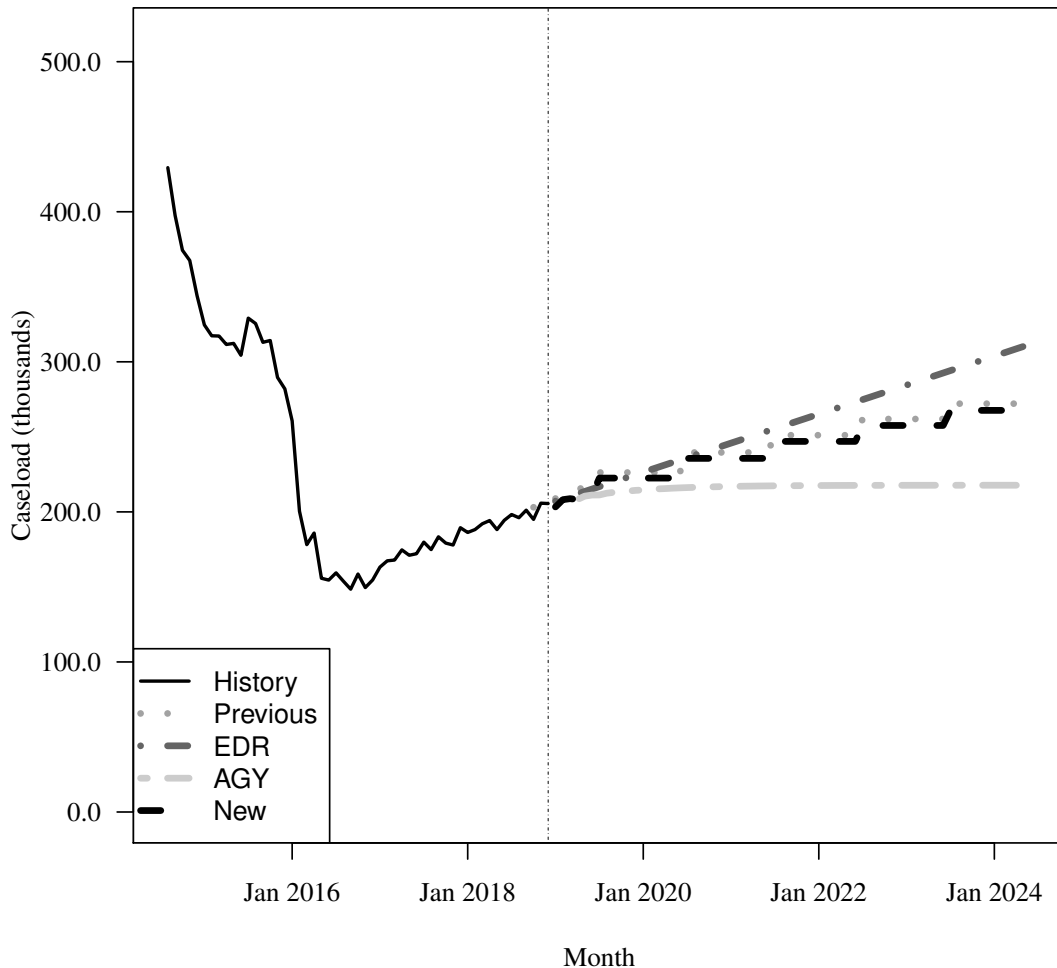
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	345,469	N/A	0.018
2015-16	249,074	-27.9%	0.012
2016-17	161,731	-35.1%	0.008

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	185,671	14.8%	0.009	185,671	14.8%	0.009	185,671	14.8%	0.009	185,671	14.8%	0.009
2018-19	207,759	11.9%	0.010	205,748	10.8%	0.010	204,340	10.1%	0.010	204,340	10.1%	0.010
2019-20	226,250	8.9%	0.011	225,689	9.7%	0.011	214,211	4.8%	0.010	222,527	8.9%	0.010
2020-21	239,599	5.9%	0.011	245,022	8.6%	0.011	216,854	1.2%	0.010	235,656	5.9%	0.011
2021-22	251,100	4.8%	0.011	264,355	7.9%	0.012	217,536	0.3%	0.010	246,967	4.8%	0.011
2022-23	261,897	4.3%	0.012	283,688	7.3%	0.013	217,713	0.1%	0.010	257,587	4.3%	0.012
2023-24	272,111	3.9%	0.012	303,020	6.8%	0.013	217,759	0.0%	0.010	267,633	3.9%	0.012

Caseload in December 2018 was 205,551.

Forecast Comparison



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

14 FFS - Relative Caregiver (TANF Conference) Other FFS

History

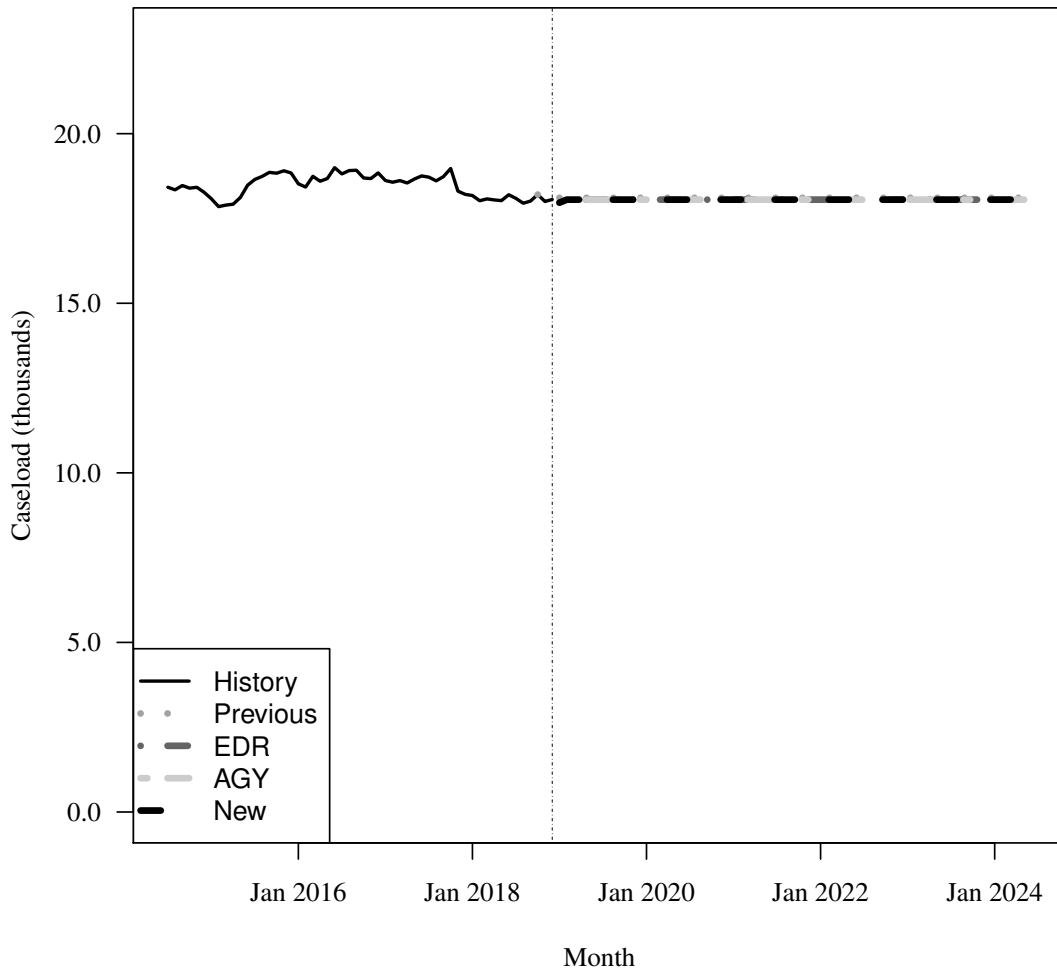
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	18,222	N/A	0.001
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	18,341	-2.0%	0.001	18,341	-2.0%	0.001	18,341	-2.0%	0.001	18,341	-2.0%	0.001
2018-19	18,095	-1.3%	0.001	18,047	-1.6%	0.001	18,047	-1.6%	0.001	18,047	-1.6%	0.001
2019-20	18,110	0.1%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001
2020-21	18,110	0.0%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001
2021-22	18,110	0.0%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001
2022-23	18,110	0.0%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001
2023-24	18,110	0.0%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001	18,055	0.0%	0.001

Caseload in December 2018 was 18,060.

Forecast Comparison



15 FFS - Child Only (TANF Conference) Other FFS

History

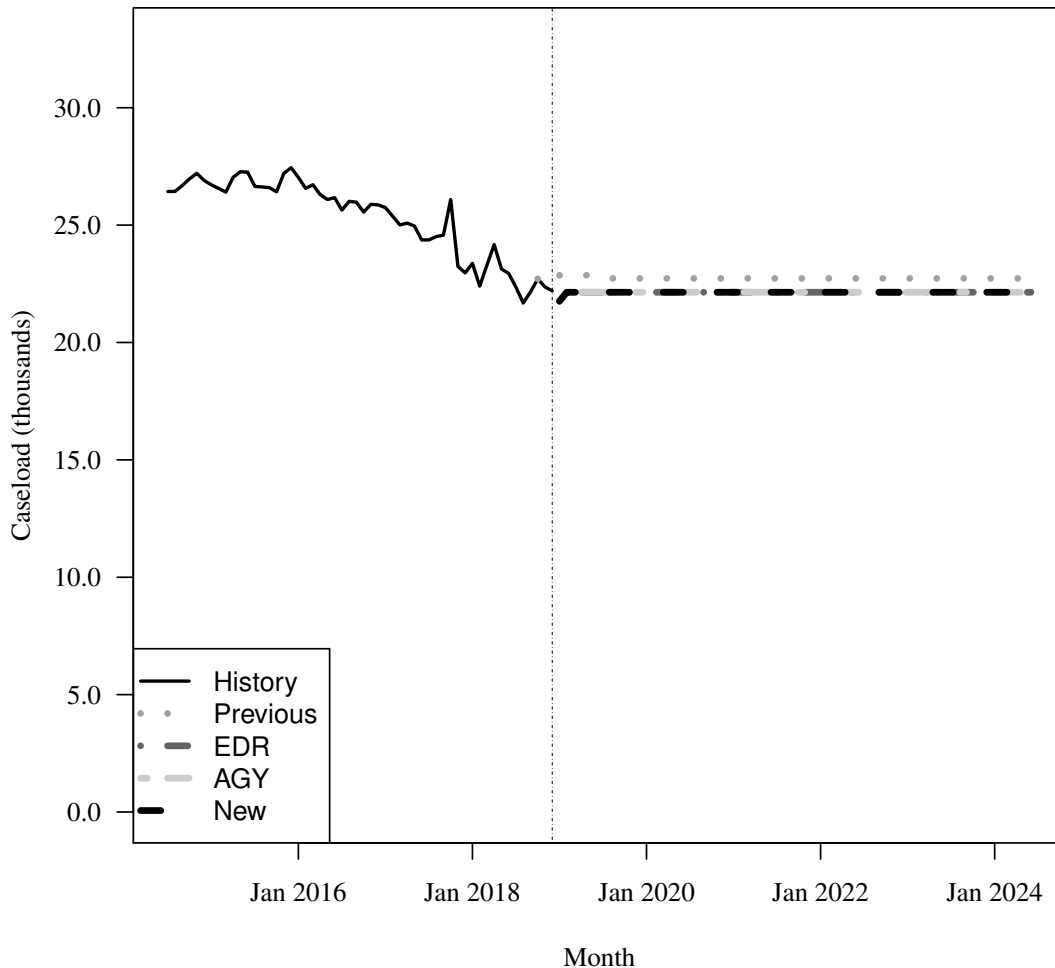
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	26,823	N/A	0.007
2015-16	26,652	-0.6%	0.006
2016-17	25,456	-4.5%	0.006

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	23,754	-6.7%	0.006	23,754	-6.7%	0.006	23,754	-6.7%	0.006	23,754	-6.7%	0.006
2018-19	22,650	-4.6%	0.005	22,159	-6.7%	0.005	22,159	-6.7%	0.005	22,159	-6.7%	0.005
2019-20	22,730	0.4%	0.005	22,139	-0.1%	0.005	22,139	-0.1%	0.005	22,139	-0.1%	0.005
2020-21	22,730	0.0%	0.005	22,139	0.0%	0.005	22,139	0.0%	0.005	22,139	0.0%	0.005
2021-22	22,730	0.0%	0.005	22,139	0.0%	0.005	22,139	0.0%	0.005	22,139	0.0%	0.005
2022-23	22,730	0.0%	0.005	22,139	0.0%	0.005	22,139	0.0%	0.005	22,139	0.0%	0.005
2023-24	22,730	0.0%	0.005	22,139	0.0%	0.005	22,139	0.0%	0.005	22,139	0.0%	0.005

Caseload in December 2018 was 22,197.

Forecast Comparison



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

History

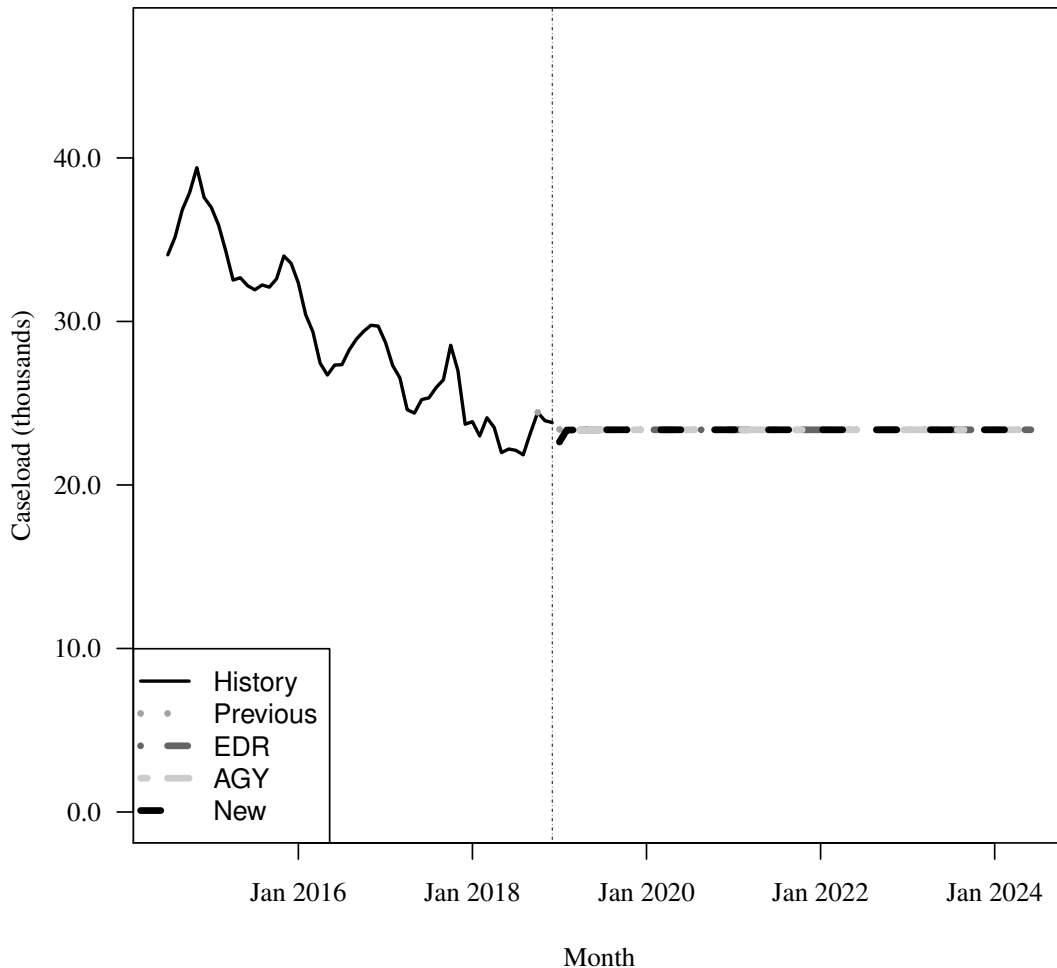
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	35,456	N/A	0.002
2015-16	30,840	-13.0%	0.002
2016-17	27,518	-10.8%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	24,636	-10.5%	0.001	24,636	-10.5%	0.001	24,636	-10.5%	0.001	24,636	-10.5%	0.001
2018-19	23,231	-5.7%	0.001	23,230	-5.7%	0.001	23,230	-5.7%	0.001	23,230	-5.7%	0.001
2019-20	23,375	0.6%	0.001	23,375	0.6%	0.001	23,375	0.6%	0.001	23,375	0.6%	0.001
2020-21	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001
2021-22	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001
2022-23	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001
2023-24	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001	23,375	0.0%	0.001

Caseload in December 2018 was 23,819.

Forecast Comparison



17 FFS - Unemployed Parent (TANF Conference) Other FFS

History

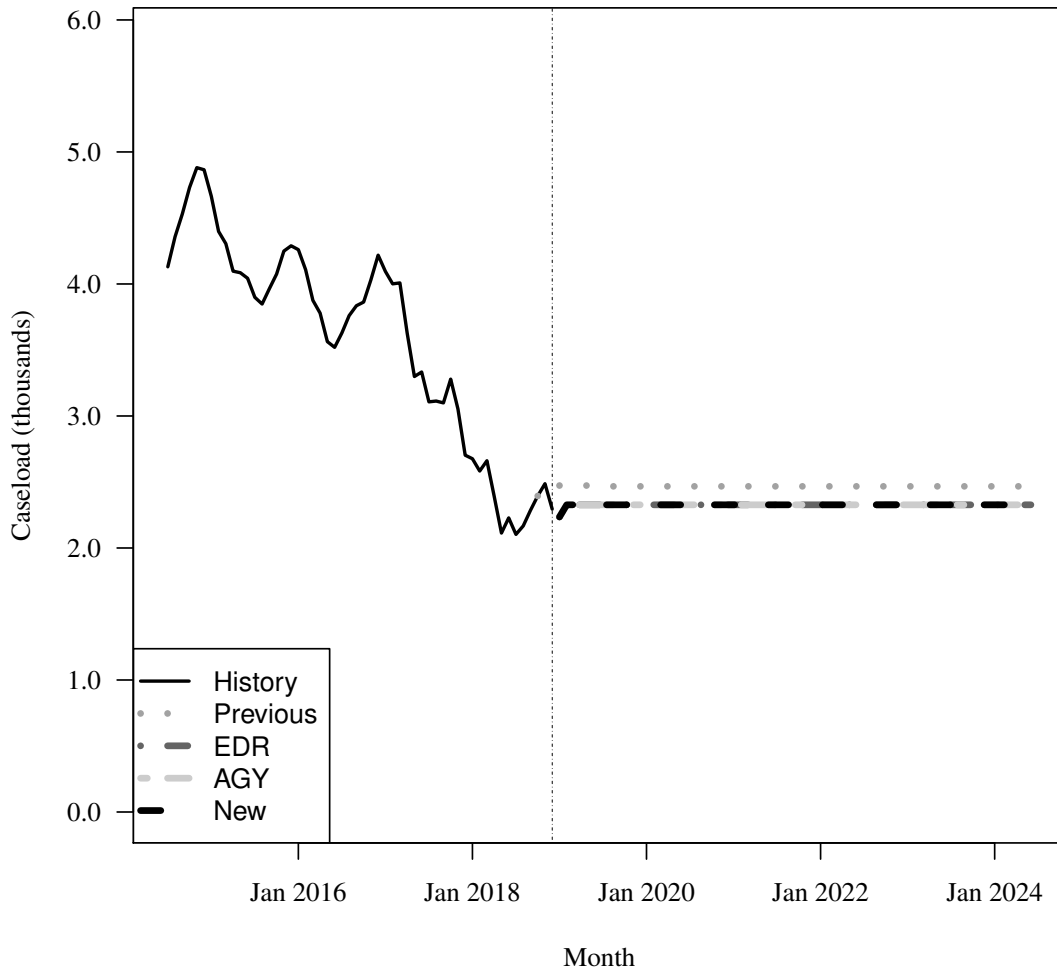
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	4,424	N/A	0.000
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	2,750	-27.8%	0.000	2,750	-27.8%	0.000	2,750	-27.8%	0.000	2,750	-27.8%	0.000
2018-19	2,394	-12.9%	0.000	2,300	-16.4%	0.000	2,300	-16.4%	0.000	2,300	-16.4%	0.000
2019-20	2,467	3.0%	0.000	2,327	1.2%	0.000	2,327	1.2%	0.000	2,327	1.2%	0.000
2020-21	2,467	0.0%	0.000	2,327	0.0%	0.000	2,327	0.0%	0.000	2,327	0.0%	0.000
2021-22	2,467	0.0%	0.000	2,327	0.0%	0.000	2,327	0.0%	0.000	2,327	0.0%	0.000
2022-23	2,467	0.0%	0.000	2,327	0.0%	0.000	2,327	0.0%	0.000	2,327	0.0%	0.000
2023-24	2,467	0.0%	0.000	2,327	0.0%	0.000	2,327	0.0%	0.000	2,327	0.0%	0.000

Caseload in December 2018 was 2,294.

Forecast Comparison



18 FFS - Medically Needy

History

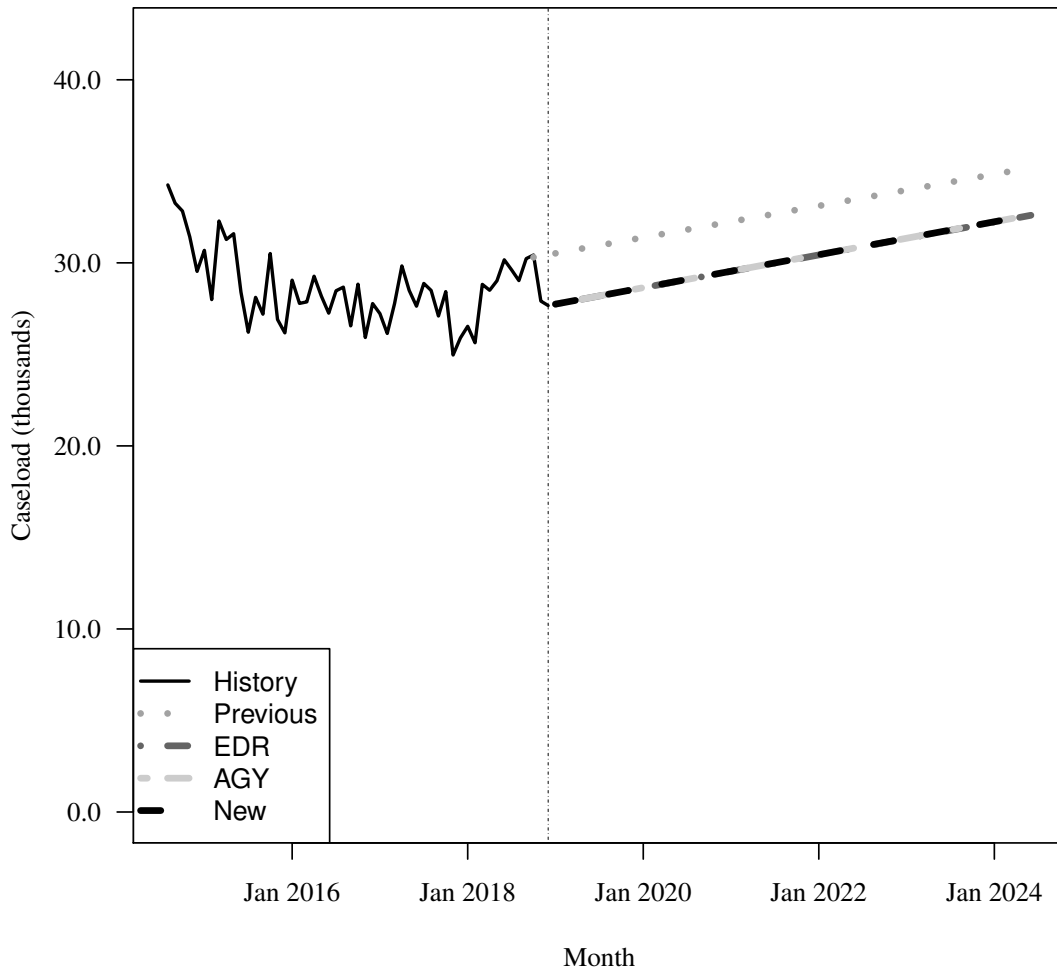
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	31,231	N/A	0.002
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	27,703	-0.3%	0.002	27,703	-0.3%	0.002	27,703	-0.3%	0.002	27,703	-0.3%	0.002
2018-19	30,351	9.6%	0.002	28,539	3.0%	0.002	28,540	3.0%	0.002	28,540	3.0%	0.002
2019-20	31,348	3.3%	0.002	28,602	0.2%	0.002	28,606	0.2%	0.002	28,606	0.2%	0.002
2020-21	32,212	2.8%	0.002	29,499	3.1%	0.002	29,506	3.1%	0.002	29,506	3.1%	0.002
2021-22	33,076	2.7%	0.002	30,395	3.0%	0.002	30,406	3.1%	0.002	30,406	3.1%	0.002
2022-23	33,940	2.6%	0.002	31,291	2.9%	0.002	31,306	3.0%	0.002	31,306	3.0%	0.002
2023-24	34,804	2.5%	0.002	32,188	2.9%	0.002	32,206	2.9%	0.002	32,206	2.9%	0.002

Caseload in December 2018 was 27,669.

Forecast Comparison



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

19 FFS - QMB/SLMB/QI

History

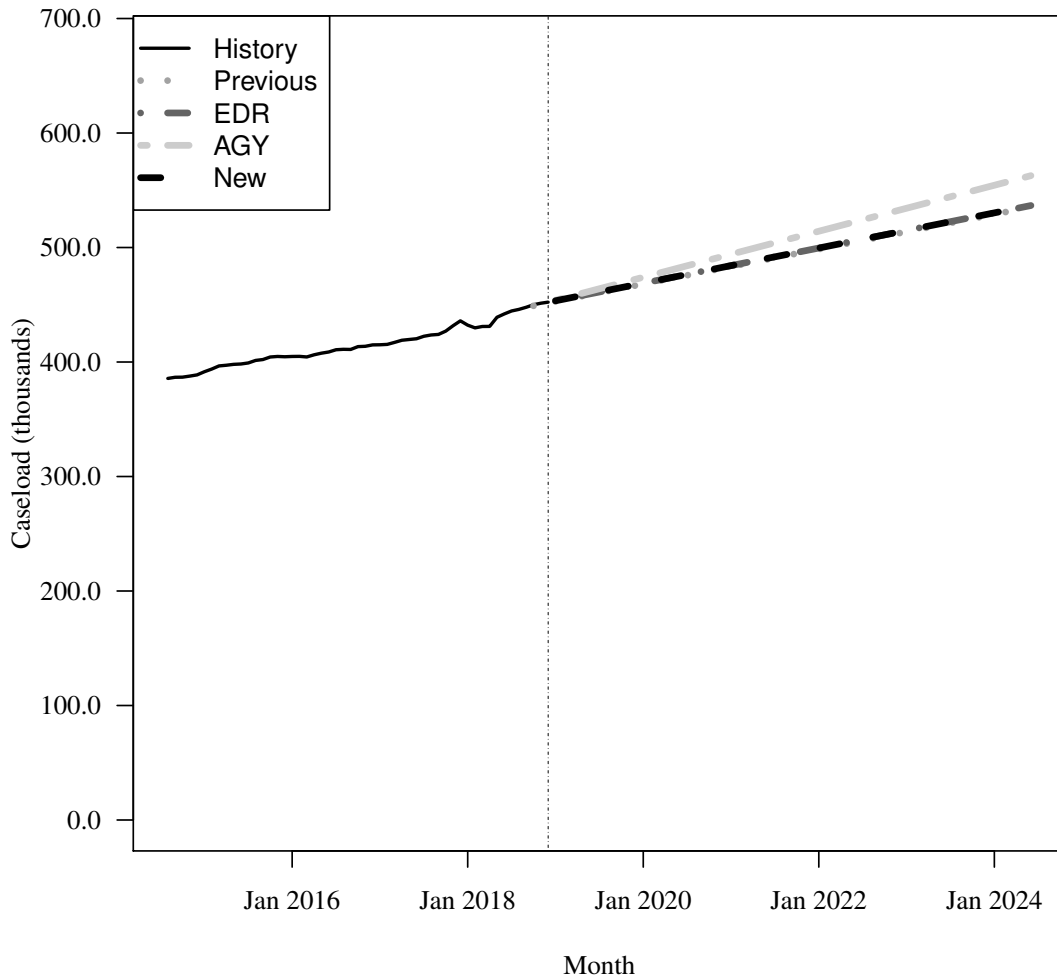
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	391,898	N/A	0.025
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	430,840	3.8%	0.026	430,840	3.8%	0.026	430,840	3.8%	0.026	430,840	3.8%	0.026
2018-19	452,156	4.9%	0.027	452,678	5.1%	0.027	453,405	5.2%	0.027	452,678	5.1%	0.027
2019-20	467,489	3.4%	0.027	468,198	3.4%	0.027	473,199	4.4%	0.028	468,198	3.4%	0.027
2020-21	482,716	3.3%	0.028	483,556	3.3%	0.028	493,287	4.2%	0.028	483,556	3.3%	0.028
2021-22	497,943	3.2%	0.028	498,915	3.2%	0.028	513,375	4.1%	0.029	498,915	3.2%	0.028
2022-23	513,170	3.1%	0.029	514,273	3.1%	0.029	533,463	3.9%	0.030	514,273	3.1%	0.029
2023-24	528,397	3.0%	0.029	529,632	3.0%	0.029	553,551	3.8%	0.031	529,632	3.0%	0.029

Caseload in December 2018 was 452,274.

Forecast Comparison



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

20 FFS - XXI Children (6-18)

History

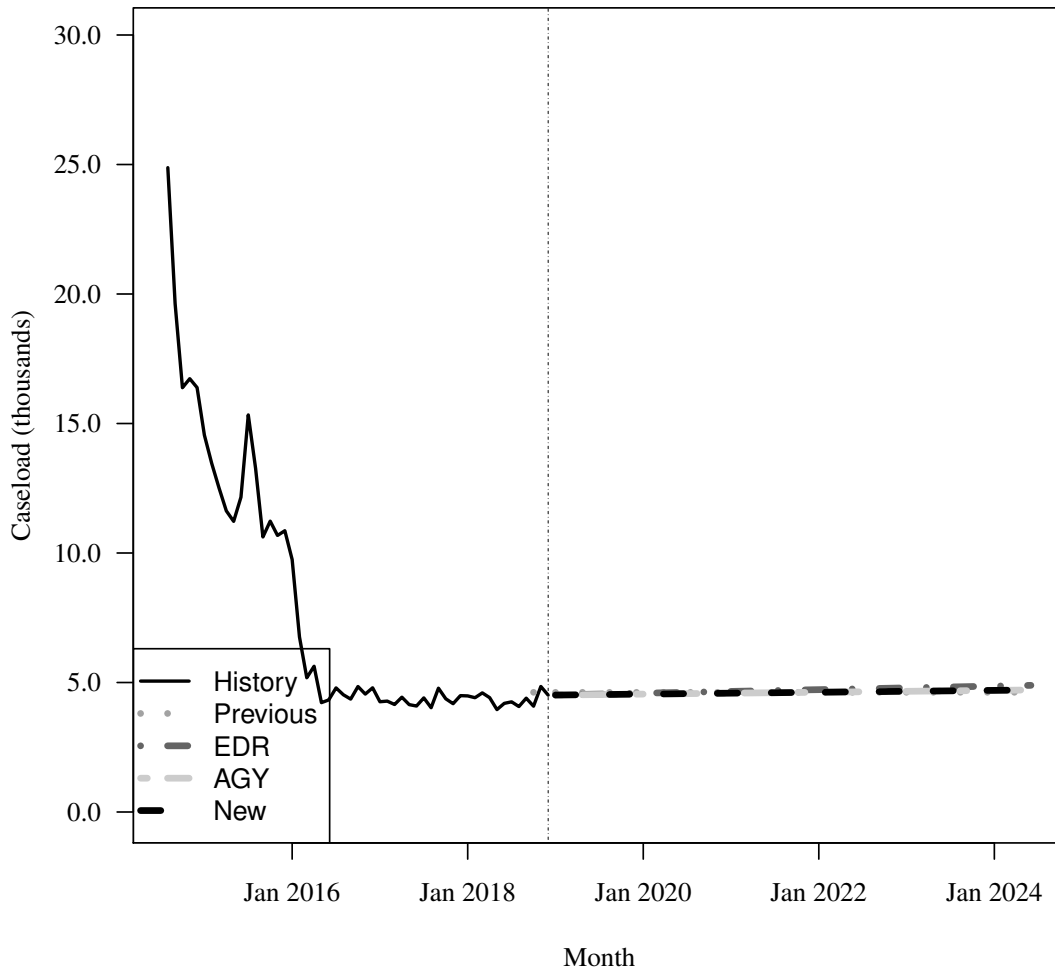
Fiscal Year	Average Level	Percent Change	Child per Capita
2014-15	15,412	N/A	0.004
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001

Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2017-18	4,360	-1.7%	0.001	4,360	-1.7%	0.001	4,360	-1.7%	0.001	4,360	-1.7%	0.001
2018-19	4,526	3.8%	0.001	4,447	2.0%	0.001	4,442	1.9%	0.001	4,442	1.9%	0.001
2019-20	4,621	2.1%	0.001	4,585	3.1%	0.001	4,550	2.4%	0.001	4,550	2.4%	0.001
2020-21	4,621	0.0%	0.001	4,653	1.5%	0.001	4,586	0.8%	0.001	4,586	0.8%	0.001
2021-22	4,621	0.0%	0.001	4,722	1.5%	0.001	4,622	0.8%	0.001	4,622	0.8%	0.001
2022-23	4,621	0.0%	0.001	4,790	1.4%	0.001	4,658	0.8%	0.001	4,658	0.8%	0.001
2023-24	4,621	0.0%	0.001	4,858	1.4%	0.001	4,694	0.8%	0.001	4,694	0.8%	0.001

Caseload in December 2018 was 4,513.

Forecast Comparison



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

21 FFS - General Assistance

History

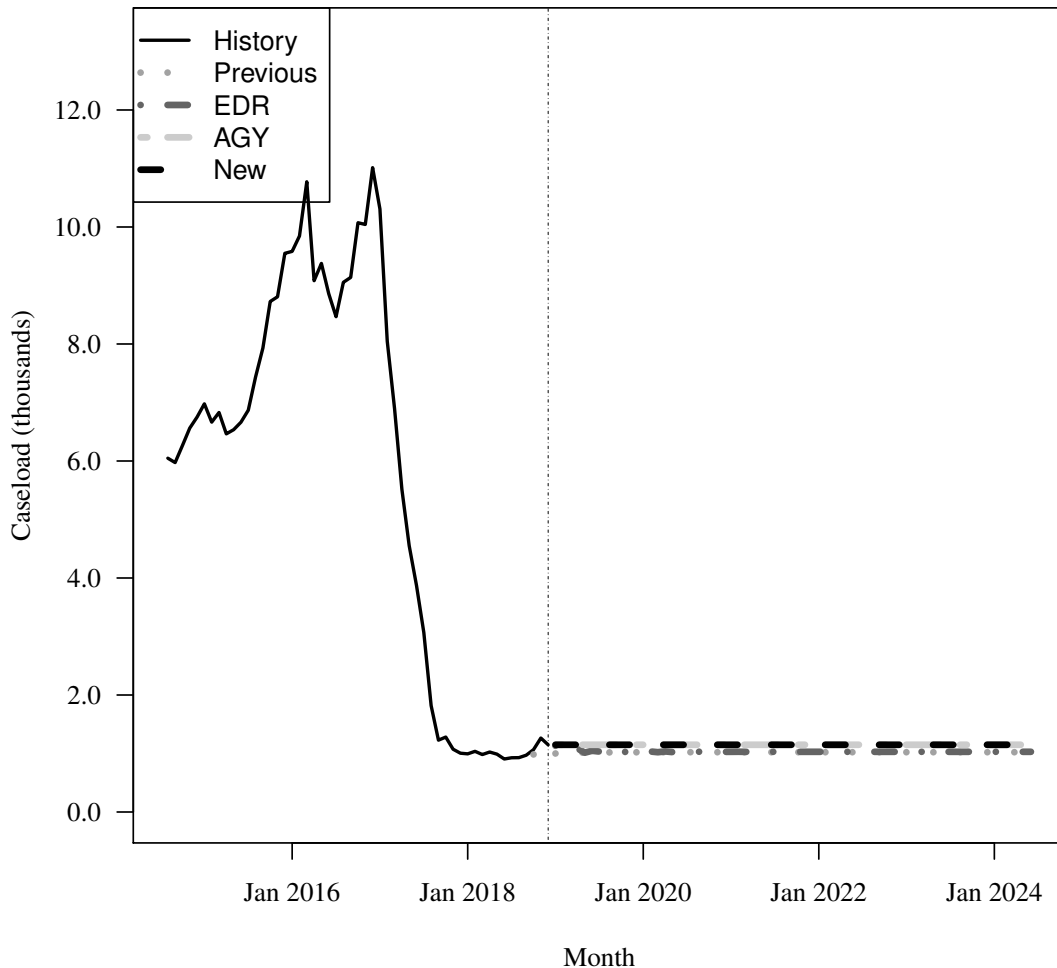
Fiscal Year	Average Level	Percent Change	Total per Capita
2014-15	6,521	N/A	0.000
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2017-18	1,284	-84.1%	0.000	1,284	-84.1%	0.000	1,284	-84.1%	0.000	1,284	-84.1%	0.000
2018-19	988	-23.0%	0.000	1,062	-17.3%	0.000	1,100	-14.3%	0.000	1,100	-14.3%	0.000
2019-20	1,021	3.3%	0.000	1,029	-3.1%	0.000	1,149	4.5%	0.000	1,149	4.5%	0.000
2020-21	1,022	0.1%	0.000	1,029	0.0%	0.000	1,149	0.0%	0.000	1,149	0.0%	0.000
2021-22	1,022	0.0%	0.000	1,029	0.0%	0.000	1,149	0.0%	0.000	1,149	0.0%	0.000
2022-23	1,022	0.0%	0.000	1,029	-0.0%	0.000	1,149	0.0%	0.000	1,149	0.0%	0.000
2023-24	1,022	0.0%	0.000	1,029	0.0%	0.000	1,149	0.0%	0.000	1,149	0.0%	0.000

Caseload in December 2018 was 1,149.

Forecast Comparison



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

22 FFS - Family Planning

History

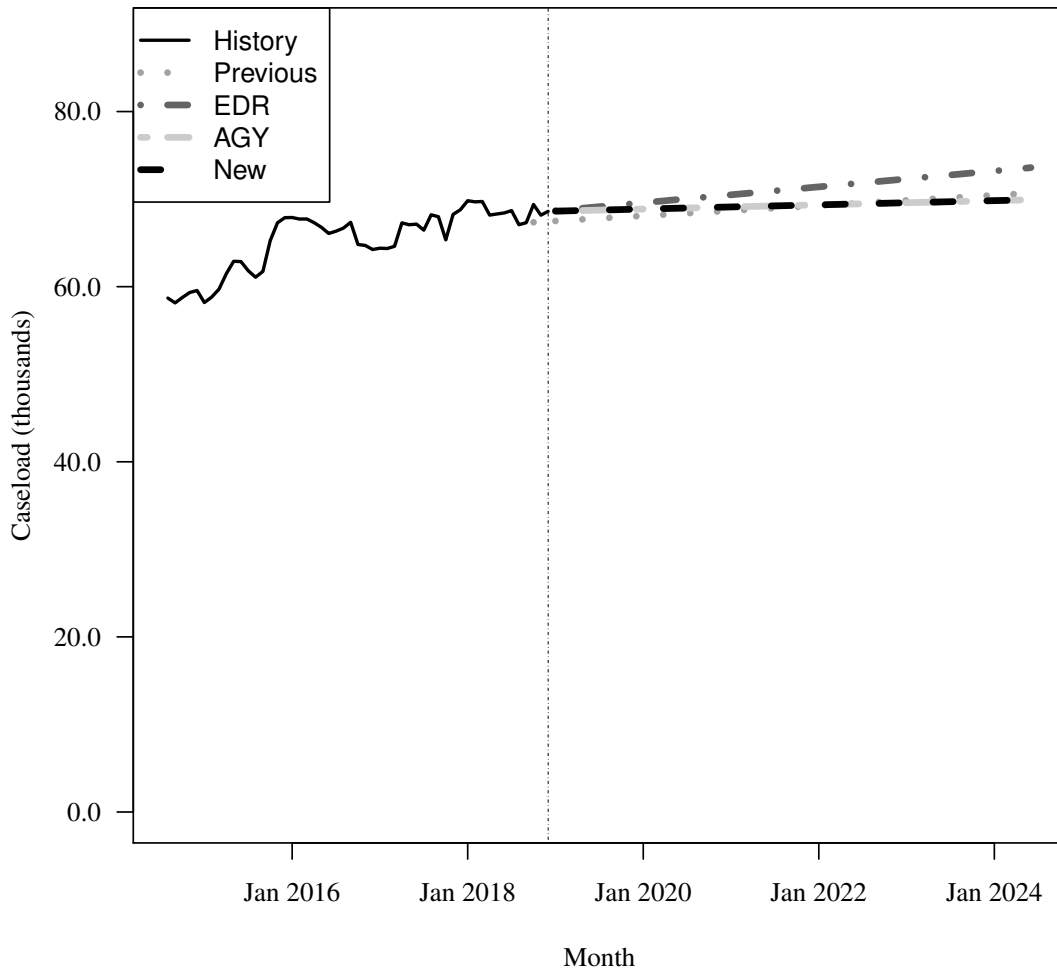
Fiscal Year	Average Level	Percent Change	Adult per Capita
2014-15	59,861	N/A	0.004
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2017-18	68,264	3.8%	0.004	68,264	3.8%	0.004	68,264	3.8%	0.004	68,264	3.8%	0.004
2018-19	67,586	-1.0%	0.004	68,538	0.4%	0.004	68,440	0.3%	0.004	68,440	0.3%	0.004
2019-20	68,066	0.7%	0.004	69,550	1.5%	0.004	68,856	0.6%	0.004	68,856	0.6%	0.004
2020-21	68,654	0.9%	0.004	70,456	1.3%	0.004	69,096	0.3%	0.004	69,096	0.3%	0.004
2021-22	69,242	0.9%	0.004	71,363	1.3%	0.004	69,336	0.3%	0.004	69,336	0.3%	0.004
2022-23	69,830	0.8%	0.004	72,270	1.3%	0.004	69,576	0.3%	0.004	69,576	0.3%	0.004
2023-24	70,418	0.8%	0.004	73,176	1.3%	0.004	69,816	0.3%	0.004	69,816	0.3%	0.004

Caseload in December 2018 was 68,606.

Forecast Comparison



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