

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

		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Total Medicaid Caseload	Old	3,816,590	4,360,986	4,359,189	4,282,817	4,199,848	4,121,895	4,044,391
	New	3,814,034	4,442,013	4,588,090	4,483,627	4,398,667	4,319,779	4,243,237
	Change	(2,556)	81,027	228,901	200,810	198,819	197,884	198,846
	% Change	-0.07%	1.86%	5.25%	4.69%	4.73%	4.80%	4.92%
SMMC - TANF 0-13	Old	1,443,917	1,563,768	1,549,694	1,524,899	1,498,976	1,473,493	1,448,444
	New	1,443,763	1,598,031	1,636,922	1,604,172	1,576,871	1,550,050	1,522,512
	Change	(154)	34,263	87,228	79,273	77,895	76,557	74,068
	% Change	-0.01%	2.19%	5.63%	5.20%	5.20%	5.20%	5.11%
SMMC - TANF 14+	Old	883,056	1,149,501	1,121,913	1,070,305	1,018,930	966,964	915,715
	New	882,035	1,203,148	1,249,720	1,179,837	1,123,220	1,065,938	1,009,444
	Change	(1,021)	53,647	127,807	109,532	104,290	98,974	93,729
	% Change	-0.12%	4.67%	11.39%	10.23%	10.24%	10.24%	10.24%
SMMC - SSI Medicaid	Old	294,020	294,941	295,627	296,314	297,001	297,688	298,375
	New	294,277	302,634	307,163	310,091	312,394	314,434	316,361
	Change	257	7,693	11,536	13,777	15,393	16,746	17,986
	% Change	0.09%	2.61%	3.90%	4.65%	5.18%	5.63%	6.03%
SMMC - SSI Dual	Old	99,179	96,906	97,367	97,695	97,929	98,095	98,213
	New	99,321	100,870	102,483	104,122	105,372	106,426	107,277
	Change	142	3,964	5,116	6,427	7,443	8,331	9,064
	% Change	0.14%	4.09%	5.25%	6.58%	7.60%	8.49%	9.23%
SMMC - HIV/AIDS Medicaid Only	Old	6,769	7,452	7,593	7,729	7,861	7,988	8,107
	New	6,778	7,989	8,532	9,001	9,451	9,886	10,311
	Change	9	537	939	1,272	1,590	1,898	2,204
	% Change	0.13%	7.21%	12.37%	16.46%	20.23%	23.76%	27.19%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	7,154	8,146	8,260	8,375	8,492	8,611	8,731
	New	7,168	8,650	9,246	9,801	10,350	10,898	11,432
	Change	14	504	986	1,426	1,858	2,287	2,701
	% Change	0.20%	6.19%	11.94%	17.03%	21.88%	26.56%	30.94%
SMMC - HIV/AIDS Dual Eligible	Old	4,410	4,424	4,437	4,451	4,464	4,478	4,491
	New	4,412	4,424	4,437	4,451	4,464	4,478	4,491
	Change	0	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
SMMC - LTC Medicaid Only	Old	8,988	9,780	10,409	11,039	11,668	12,298	12,927
	New	8,993	10,003	10,777	11,455	12,091	12,702	13,295
	Change	5	223	368	416	423	404	368
	% Change	0.06%	2.28%	3.54%	3.77%	3.63%	3.29%	2.85%

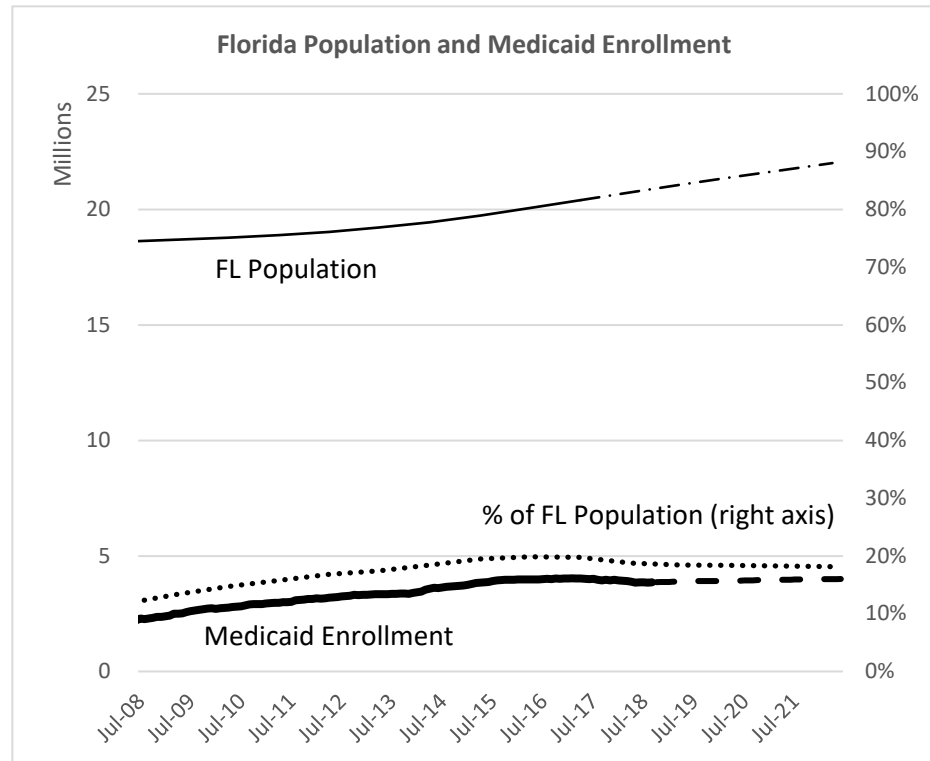
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
SMMC - LTC Dual	Old	81,515	84,530	87,573	90,638	93,720	96,814	99,912
	New	81,481	82,331	84,196	86,279	88,362	90,445	92,528
	Change	(34)	(2,199)	(3,377)	(4,359)	(5,358)	(6,369)	(7,384)
	% Change	-0.04%	-2.60%	-3.86%	-4.81%	-5.72%	-6.58%	-7.39%
SMMC - Child Welfare	Old	63,395	64,422	66,033	67,618	69,240	70,833	72,462
	New	63,413	65,145	66,122	67,114	68,121	69,143	70,180
	Change	18	723	89	(504)	(1,119)	(1,690)	(2,282)
	% Change	0.03%	1.12%	0.13%	-0.75%	-1.62%	-2.39%	-3.15%
SMMC - CMSN	Old	60,622	69,188	69,188	69,188	69,188	69,188	69,188
	New	60,817	72,058	74,689	74,953	74,980	74,983	74,983
	Change	195	2,870	5,501	5,765	5,792	5,795	5,795
	% Change	0.32%	4.15%	7.95%	8.33%	8.37%	8.38%	8.38%
SMMC - PDN	Old	670	964	1,069	1,114	1,160	1,205	1,250
	New	667	964	1,069	1,114	1,160	1,205	1,250
	Change	0	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FFS - Other FFS	Old	230,850	298,940	315,983	304,514	288,843	272,270	254,619
	New	228,827	252,691	267,932	270,400	270,798	270,862	270,872
	Change	(2,023)	(46,249)	(48,051)	(34,114)	(18,045)	(1,408)	16,253
	% Change	-0.88%	-15.47%	-15.21%	-11.20%	-6.25%	-0.52%	6.38%
FFS - Medically Needy	Old	32,554	69,315	75,692	65,776	57,620	54,048	52,373
	New	32,693	101,340	123,246	93,174	70,440	53,253	40,259
	Change	139	32,025	47,554	27,398	12,820	(795)	(12,114)
	% Change	0.43%	46.20%	62.83%	41.65%	22.25%	-1.47%	-23.13%
FFS - QMB/SLMB/QI	Old	464,694	483,510	498,261	513,013	527,765	542,516	557,268
	New	464,766	484,748	501,380	518,120	534,860	551,600	568,340
	Change	72	1,238	3,119	5,107	7,095	9,084	11,072
	% Change	0.02%	0.26%	0.63%	1.00%	1.34%	1.67%	1.99%
FFS - XXI Children (6-18)	Old	4,479	4,783	4,860	4,938	5,017	5,092	5,168
	New	4,456	4,716	4,792	4,869	4,947	5,021	5,096
	Change	(23)	(67)	(68)	(69)	(70)	(71)	(72)
	% Change	-0.51%	-1.40%	-1.40%	-1.40%	-1.40%	-1.39%	-1.39%
FFS - General Assistance	Old	1,811	1,785	1,785	1,785	1,785	1,785	1,785
	New	1,815	562	562	562	562	562	562
	Change	4	(1,223)	(1,223)	(1,223)	(1,223)	(1,223)	(1,223)
	% Change	0.22%	-68.52%	-68.52%	-68.52%	-68.52%	-68.52%	-68.52%
FFS - Family Planning	Old	67,245	61,417	62,829	64,274	65,688	67,133	68,543
	New	67,092	54,313	53,797	54,550	55,314	56,088	56,817
	Change	(153)	(7,104)	(9,032)	(9,724)	(10,374)	(11,045)	(11,726)
	% Change	-0.23%	-11.57%	-14.38%	-15.13%	-15.79%	-16.45%	-17.11%

		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Relative Caregiver (TANF Conference)	Old	16,461	16,461	16,461	16,461	16,461	16,461	16,461
	New	16,461	15,981	16,315	16,315	16,315	16,315	16,315
	Change	0	(480)	(146)	(146)	(146)	(146)	(146)
	% Change	0.00%	-2.92%	-0.89%	-0.89%	-0.89%	-0.89%	-0.89%
Child Only (TANF Conference)	Old	19,191	19,953	19,953	19,953	19,953	19,953	19,953
	New	19,191	20,613	20,508	20,508	20,508	20,508	20,508
	Change	0	660	555	555	555	555	555
	% Change	0.00%	3.31%	2.78%	2.78%	2.78%	2.78%	2.78%
Families with Adults (TANF Conference)	Old	22,884	41,348	36,470	35,100	30,979	28,107	25,311
	New	22,884	41,348	36,470	35,100	30,979	28,107	25,311
	Change	0	0	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	2,723	9,454	7,732	7,638	7,108	6,875	5,093
	New	2,723	9,454	7,732	7,638	7,108	6,875	5,093
	Change	0	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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

Fiscal Year	Medicaid Caseload	Percent Change
2010-11	2,932,168	
2011-12	3,140,837	7.1%
2012-13	3,313,699	5.5%
2013-14	3,457,449	4.3%
2014-15	3,752,934	8.5%
2015-16	3,967,169	5.7%
2016-17	4,017,726	1.3%
2017-18	3,931,828	-2.1%
2018-19	3,812,142	-3.0%
2019-20	3,814,034	0.0%
2020-21	4,442,013	16.5%
2021-22	4,588,090	3.3%
2022-23	4,483,627	-2.3%
2023-24	4,398,667	-1.9%
2024-25	4,319,779	-1.8%
2025-26	4,243,237	-1.8%

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



# Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2020-21 through FY2025-26

November 19, 2020

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# 1 Total Medicaid Caseload

## History

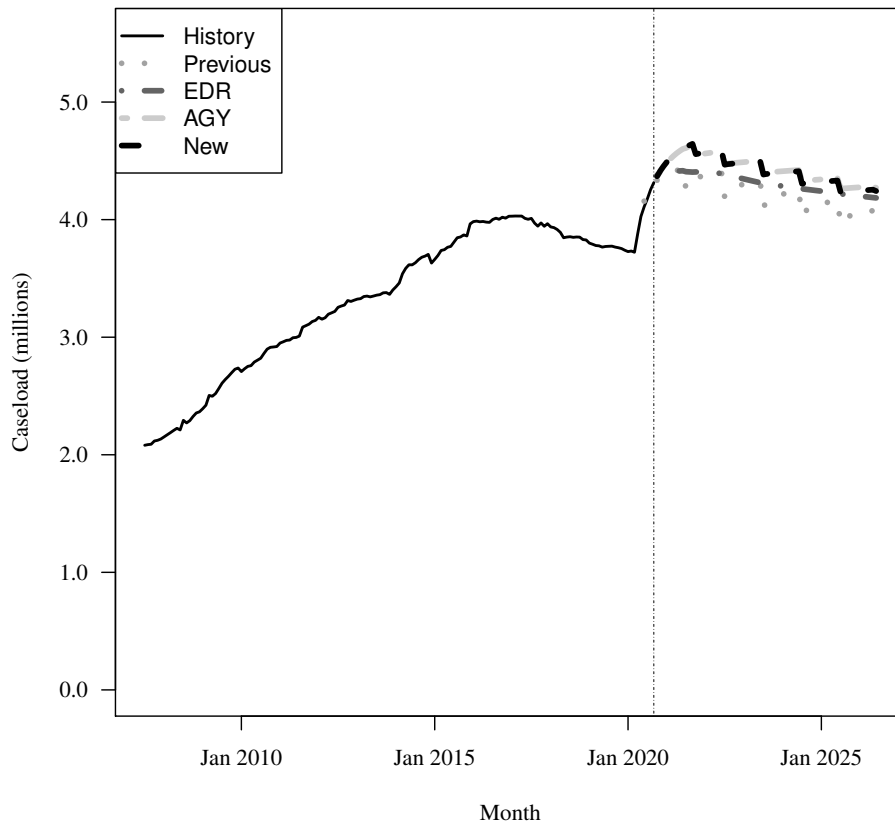
Fiscal Year	Average Level	Percent Change	Total per Capita
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177

## 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
2020-21	4,360,986	14.3%	0.200	4,364,669	14.4%	0.200	4,437,860	16.4%	0.203	4,442,013	16.5%	0.204
2021-22	4,359,189	-0.0%	0.197	4,401,084	0.8%	0.199	4,580,186	3.2%	0.207	4,588,090	3.3%	0.207
2022-23	4,282,817	-1.8%	0.191	4,349,341	-1.2%	0.194	4,487,932	-2.0%	0.200	4,483,627	-2.3%	0.200
2023-24	4,199,848	-1.9%	0.185	4,287,029	-1.4%	0.188	4,410,777	-1.7%	0.194	4,398,667	-1.9%	0.193
2024-25	4,121,895	-1.9%	0.179	4,244,065	-1.0%	0.184	4,341,200	-1.6%	0.188	4,319,779	-1.8%	0.187
2025-26	4,044,391	-1.9%	0.173	4,201,575	-1.0%	0.180	4,273,191	-1.6%	0.183	4,243,237	-1.8%	0.182

Caseload in September 2020 was 4,315,244.

## Forecast Comparison



## 2 SMMC - TANF 0-13

### History

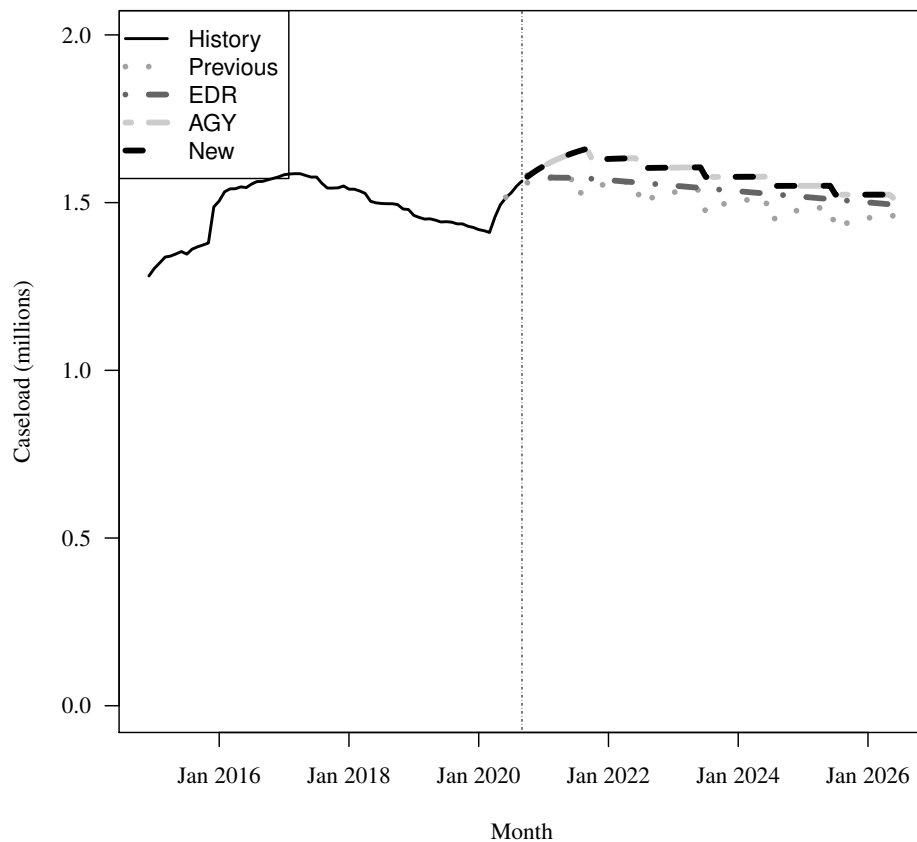
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	1,460,670	10.1%	0.355
2016-17	1,574,680	7.8%	0.378
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.331

### 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
2020-21	1,563,768	8.3%	0.354	1,569,335	8.7%	0.355	1,598,031	10.7%	0.362	1,598,031	10.7%	0.362
2021-22	1,549,694	-0.9%	0.347	1,567,207	-0.1%	0.350	1,636,922	2.4%	0.366	1,636,922	2.4%	0.366
2022-23	1,524,899	-1.6%	0.337	1,551,433	-1.0%	0.342	1,604,172	-2.0%	0.354	1,604,172	-2.0%	0.354
2023-24	1,498,976	-1.7%	0.327	1,534,741	-1.1%	0.335	1,576,871	-1.7%	0.344	1,576,871	-1.7%	0.344
2024-25	1,473,493	-1.7%	0.318	1,518,049	-1.1%	0.327	1,550,050	-1.7%	0.334	1,550,050	-1.7%	0.334
2025-26	1,448,444	-1.7%	0.309	1,501,356	-1.1%	0.320	1,522,512	-1.8%	0.325	1,522,512	-1.8%	0.325

Caseload in September 2020 was 1,564,317.

### Forecast Comparison



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



### 3 SMMC - TANF 14+

#### History

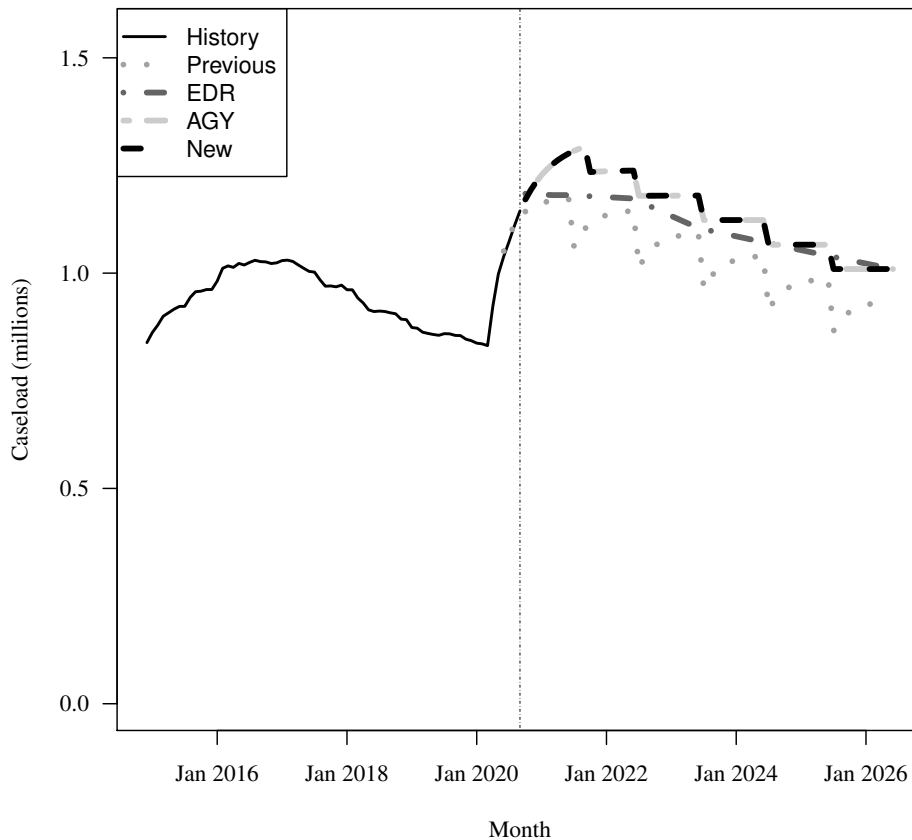
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.051

#### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	1,149,501	30.3%	0.066	1,164,142	32.0%	0.067	1,203,148	36.4%	0.069	1,203,148	36.4%	0.069
2021-22	1,121,913	-2.4%	0.064	1,176,850	1.1%	0.067	1,249,720	3.9%	0.071	1,249,720	3.9%	0.071
2022-23	1,070,305	-4.6%	0.060	1,135,756	-3.5%	0.063	1,179,837	-5.6%	0.066	1,179,837	-5.6%	0.066
2023-24	1,018,930	-4.8%	0.056	1,086,920	-4.3%	0.060	1,123,220	-4.8%	0.062	1,123,220	-4.8%	0.062
2024-25	966,964	-5.1%	0.053	1,054,758	-3.0%	0.057	1,065,938	-5.1%	0.058	1,065,938	-5.1%	0.058
2025-26	915,715	-5.3%	0.049	1,023,549	-3.0%	0.055	1,009,444	-5.3%	0.054	1,009,444	-5.3%	0.054

Caseload in September 2020 was 1,144,508.

#### Forecast Comparison



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

## 4 SMMC - SSI MEDICAID

### History

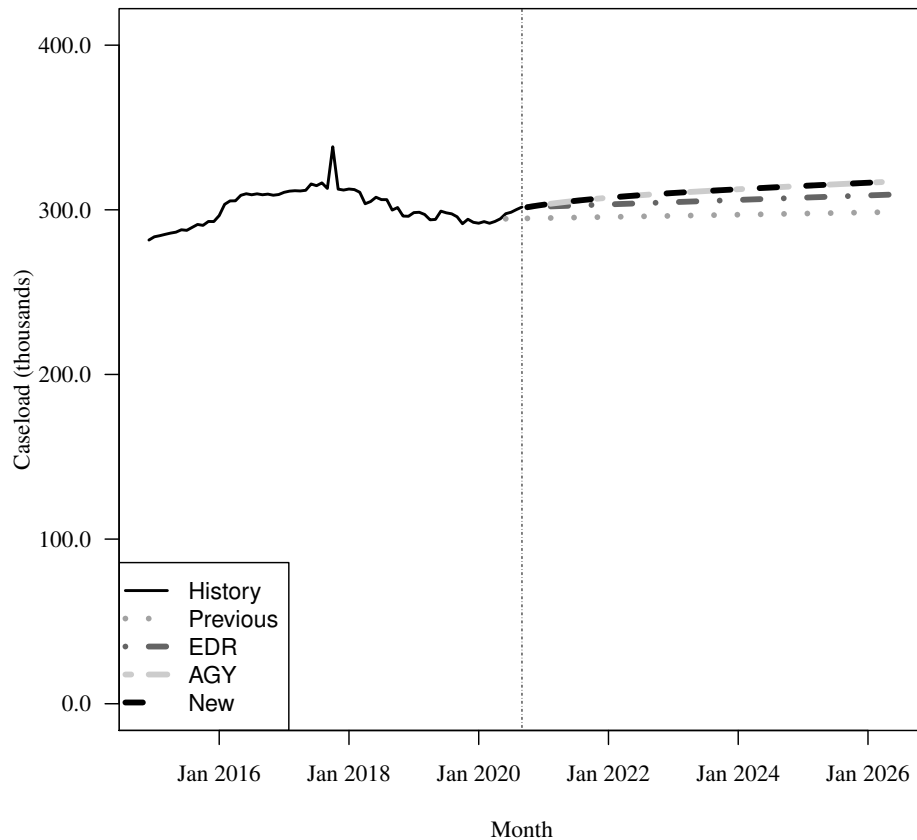
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	294,941	0.2%	0.017	301,562	2.5%	0.017	302,634	2.8%	0.017	302,634	2.8%	0.017
2021-22	295,627	0.2%	0.017	303,233	0.6%	0.017	307,163	1.5%	0.017	307,163	1.5%	0.017
2022-23	296,314	0.2%	0.017	304,597	0.4%	0.017	310,091	1.0%	0.017	310,091	1.0%	0.017
2023-24	297,001	0.2%	0.016	305,961	0.4%	0.017	312,394	0.7%	0.017	312,394	0.7%	0.017
2024-25	297,688	0.2%	0.016	307,326	0.4%	0.017	314,434	0.7%	0.017	314,434	0.7%	0.017
2025-26	298,375	0.2%	0.016	308,690	0.4%	0.017	316,361	0.6%	0.017	316,361	0.6%	0.017

Caseload in September 2020 was 301,669.

### 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.  
November 19, 2020

## 5 SMMC - SSI DUAL

### History

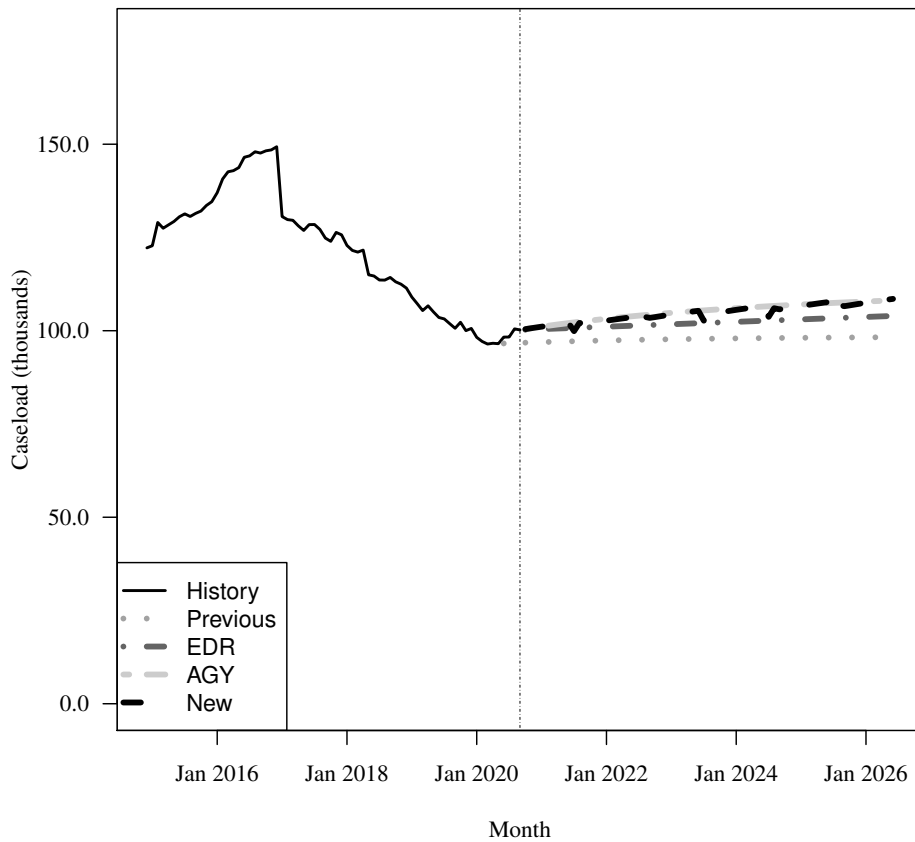
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	96,906	-2.4%	0.006	100,282	1.0%	0.006	100,870	1.6%	0.006	100,870	1.6%	0.006
2021-22	97,367	0.5%	0.006	101,056	0.8%	0.006	103,102	2.2%	0.006	102,483	1.6%	0.006
2022-23	97,695	0.3%	0.005	101,708	0.6%	0.006	104,714	1.6%	0.006	104,122	1.6%	0.006
2023-24	97,929	0.2%	0.005	102,361	0.6%	0.006	105,979	1.2%	0.006	105,372	1.2%	0.006
2024-25	98,095	0.2%	0.005	103,013	0.6%	0.006	106,989	1.0%	0.006	106,426	1.0%	0.006
2025-26	98,213	0.1%	0.005	103,666	0.6%	0.006	107,800	0.8%	0.006	107,277	0.8%	0.006

Caseload in September 2020 was 100,213.

### Forecast Comparison



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

## 6 SMMC - HIV/AIDS MEDICAID ONLY

### History

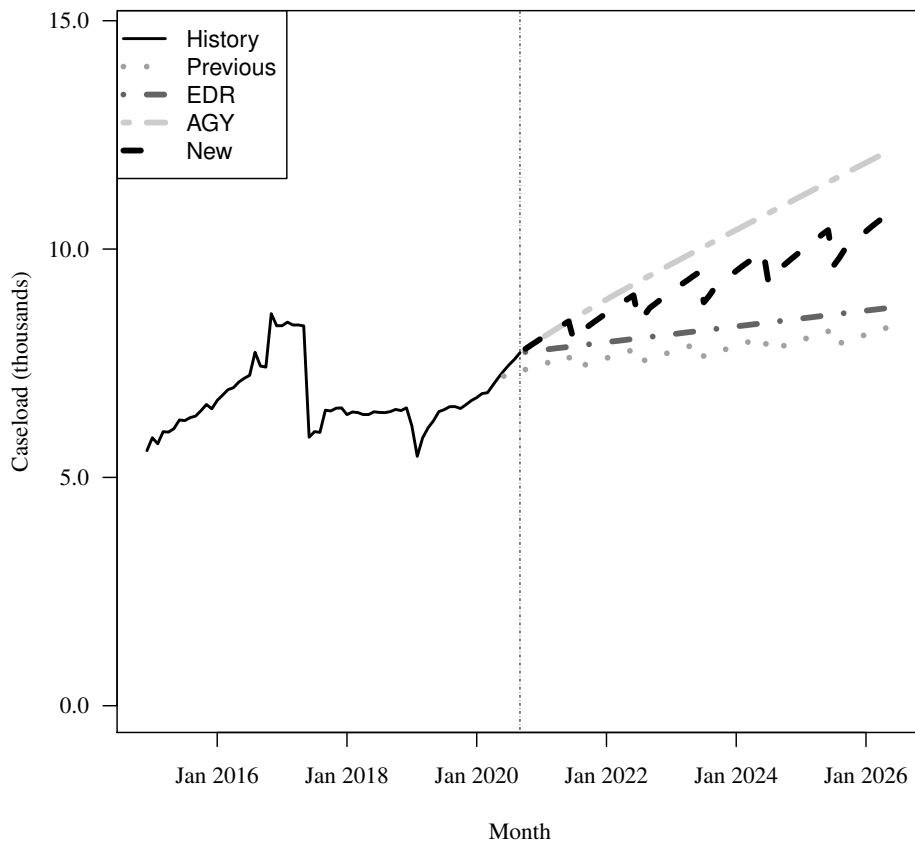
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	7,452	9.9%	0.000	7,750	14.3%	0.000	7,989	17.9%	0.000	7,989	17.9%	0.000
2021-22	7,593	1.9%	0.000	7,953	2.6%	0.000	8,860	10.9%	0.001	8,532	6.8%	0.000
2022-23	7,729	1.8%	0.000	8,126	2.2%	0.000	9,639	8.8%	0.001	9,001	5.5%	0.001
2023-24	7,861	1.7%	0.000	8,299	2.1%	0.000	10,388	7.8%	0.001	9,451	5.0%	0.001
2024-25	7,988	1.6%	0.000	8,472	2.1%	0.000	11,126	7.1%	0.001	9,886	4.6%	0.001
2025-26	8,107	1.5%	0.000	8,644	2.0%	0.000	11,860	6.6%	0.001	10,311	4.3%	0.001

Caseload in September 2020 was 7,730.

### 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.  
November 19, 2020

## 7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

### History

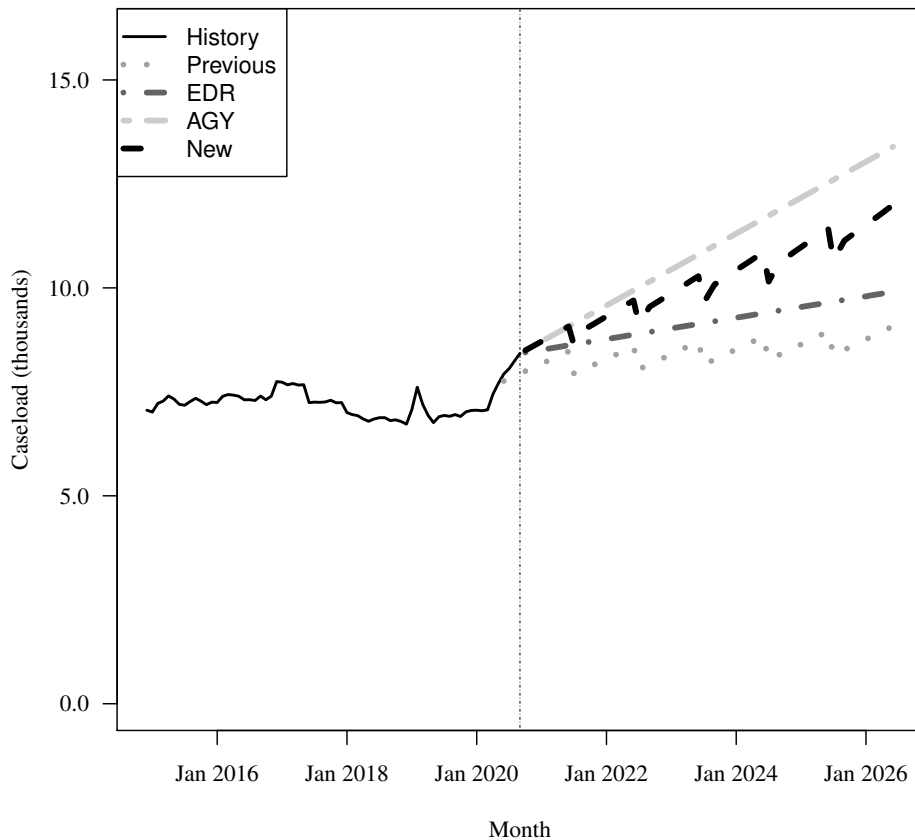
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	8,146	13.6%	0.000	8,460	18.0%	0.000	8,650	20.7%	0.000	8,650	20.7%	0.000
2021-22	8,260	1.4%	0.000	8,757	3.5%	0.000	9,541	10.3%	0.001	9,246	6.9%	0.001
2022-23	8,375	1.4%	0.000	9,015	2.9%	0.001	10,405	9.1%	0.001	9,801	6.0%	0.001
2023-24	8,492	1.4%	0.000	9,272	2.9%	0.001	11,269	8.3%	0.001	10,350	5.6%	0.001
2024-25	8,611	1.4%	0.000	9,530	2.8%	0.001	12,133	7.7%	0.001	10,898	5.3%	0.001
2025-26	8,731	1.4%	0.000	9,787	2.7%	0.001	12,997	7.1%	0.001	11,432	4.9%	0.001

Caseload in September 2020 was 8,425.

### Forecast Comparison



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

## 8 SMMC - HIV/AIDS DUAL ELIGIBLE

### History

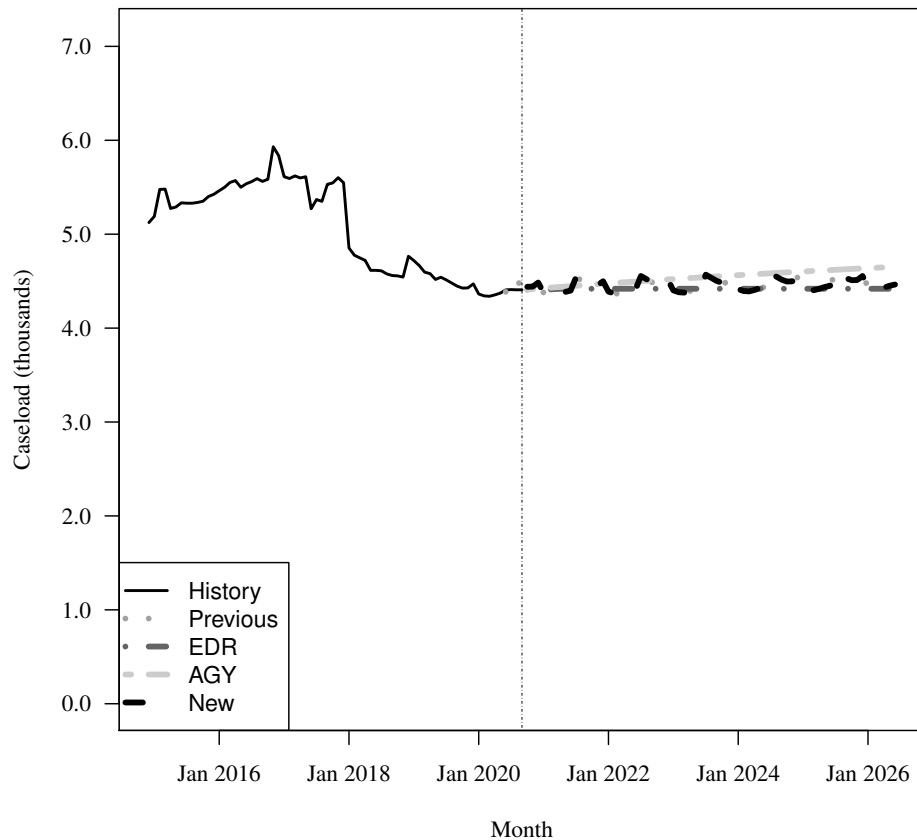
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	4,424	0.3%	0.000	4,413	0.0%	0.000	4,424	0.3%	0.000	4,424	0.3%	0.000
2021-22	4,437	0.3%	0.000	4,419	0.1%	0.000	4,474	1.1%	0.000	4,437	0.3%	0.000
2022-23	4,451	0.3%	0.000	4,419	-0.0%	0.000	4,520	1.0%	0.000	4,451	0.3%	0.000
2023-24	4,464	0.3%	0.000	4,419	0.0%	0.000	4,562	0.9%	0.000	4,464	0.3%	0.000
2024-25	4,478	0.3%	0.000	4,419	0.0%	0.000	4,601	0.9%	0.000	4,478	0.3%	0.000
2025-26	4,491	0.3%	0.000	4,419	0.0%	0.000	4,637	0.8%	0.000	4,491	0.3%	0.000

Caseload in September 2020 was 4,408.

### Forecast Comparison



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

## 9 SMMC - LTC MEDICAID ONLY

### History

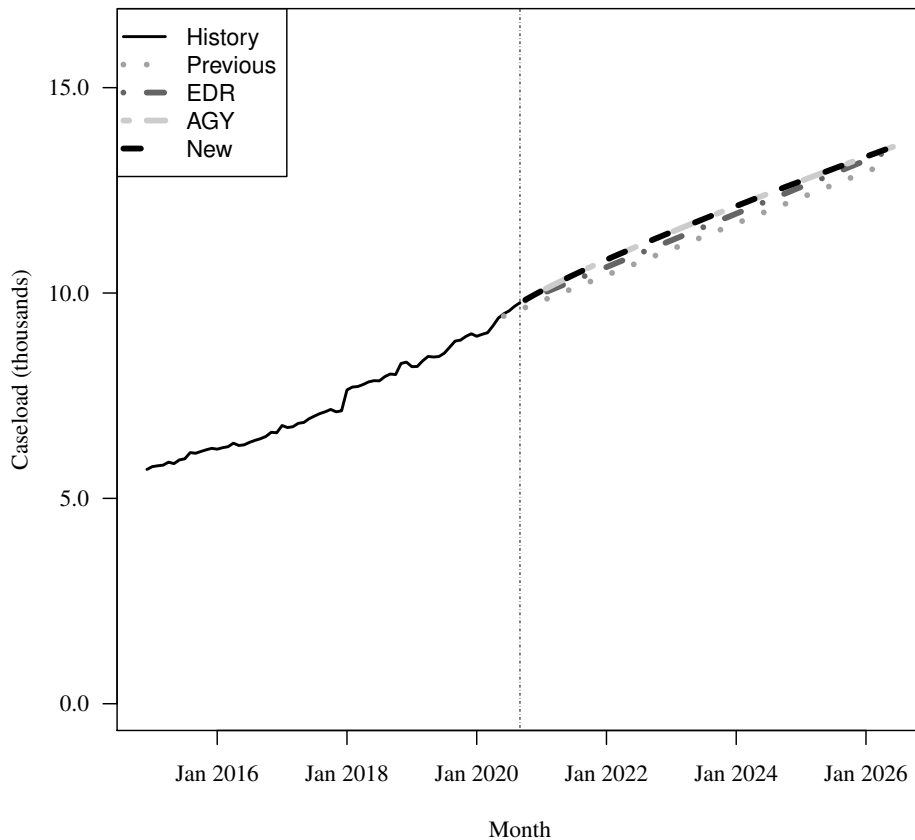
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	9,780	8.8%	0.001	9,943	10.6%	0.001	10,003	11.2%	0.001	10,003	11.2%	0.001
2021-22	10,409	6.4%	0.001	10,604	6.6%	0.001	10,777	7.7%	0.001	10,777	7.7%	0.001
2022-23	11,039	6.1%	0.001	11,255	6.1%	0.001	11,455	6.3%	0.001	11,455	6.3%	0.001
2023-24	11,668	5.7%	0.001	11,905	5.8%	0.001	12,091	5.5%	0.001	12,091	5.5%	0.001
2024-25	12,298	5.4%	0.001	12,556	5.5%	0.001	12,702	5.1%	0.001	12,702	5.1%	0.001
2025-26	12,927	5.1%	0.001	13,206	5.2%	0.001	13,295	4.7%	0.001	13,295	4.7%	0.001

Caseload in September 2020 was 9,763.

### Forecast Comparison



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

## 10 SMMC - LTC DUAL

### History

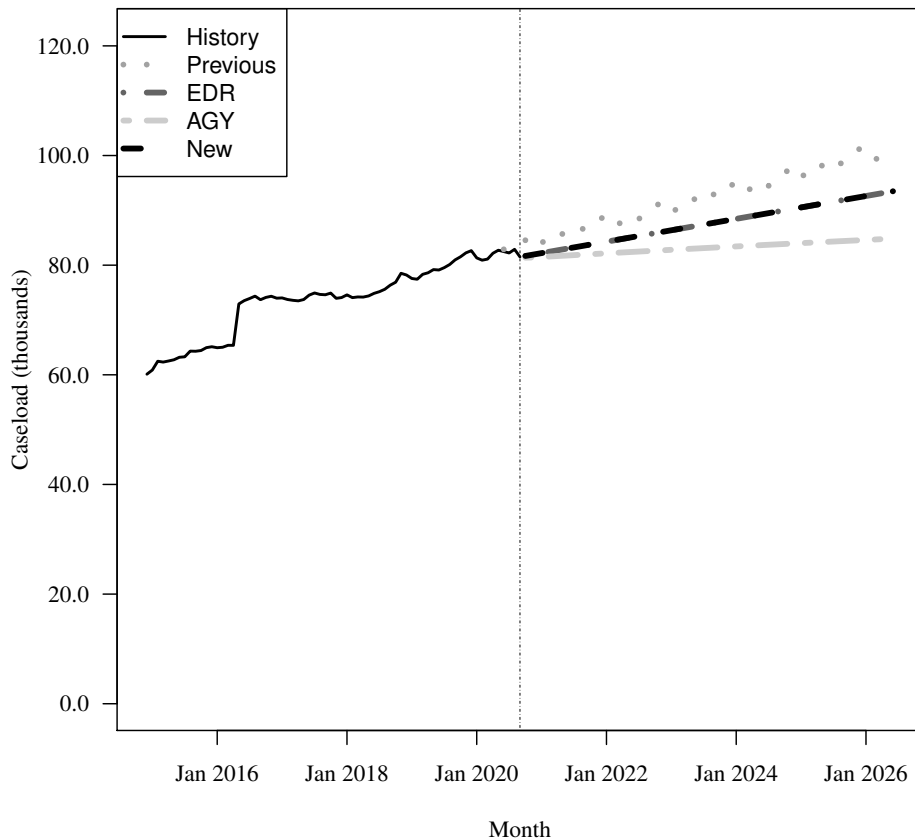
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	84,530	3.7%	0.005	82,331	1.0%	0.005	81,720	0.3%	0.005	82,331	1.0%	0.005
2021-22	87,573	3.6%	0.005	84,196	2.3%	0.005	82,132	0.5%	0.005	84,196	2.3%	0.005
2022-23	90,638	3.5%	0.005	86,279	2.5%	0.005	82,772	0.8%	0.005	86,279	2.5%	0.005
2023-24	93,720	3.4%	0.005	88,362	2.4%	0.005	83,392	0.7%	0.005	88,362	2.4%	0.005
2024-25	96,814	3.3%	0.005	90,445	2.4%	0.005	83,993	0.7%	0.005	90,445	2.4%	0.005
2025-26	99,912	3.2%	0.005	92,528	2.3%	0.005	84,578	0.7%	0.005	92,528	2.3%	0.005

Caseload in September 2020 was 81,505.

### Forecast Comparison



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



# 11 SMMC - CHILD WELFARE

## History

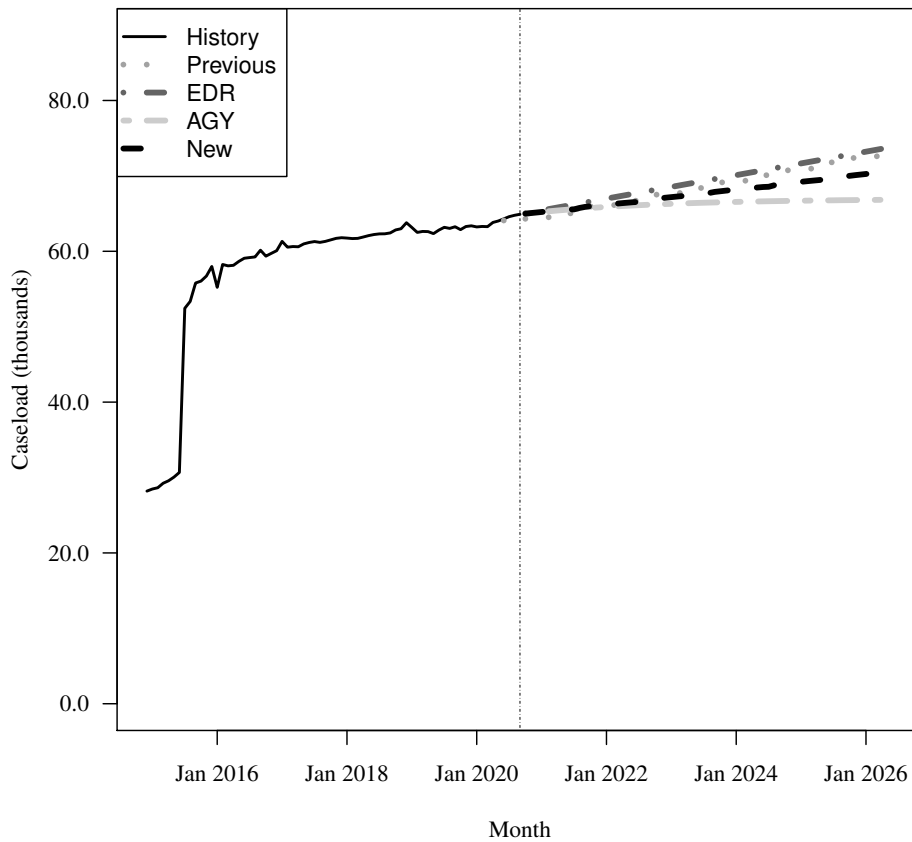
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015

## Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	64,422	1.6%	0.015	65,358	3.1%	0.015	65,145	2.7%	0.015	65,145	2.7%	0.015
2021-22	66,033	2.5%	0.015	66,920	2.4%	0.015	65,851	1.1%	0.015	66,122	1.5%	0.015
2022-23	67,618	2.4%	0.015	68,478	2.3%	0.015	66,276	0.6%	0.015	67,114	1.5%	0.015
2023-24	69,240	2.4%	0.015	70,035	2.3%	0.015	66,539	0.4%	0.015	68,121	1.5%	0.015
2024-25	70,833	2.3%	0.015	71,592	2.2%	0.015	66,701	0.2%	0.014	69,143	1.5%	0.015
2025-26	72,462	2.3%	0.015	73,149	2.2%	0.016	66,801	0.2%	0.014	70,180	1.5%	0.015

Caseload in September 2020 was 64,909.

## Forecast Comparison



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

## 12 SMMC - CMSN

### History

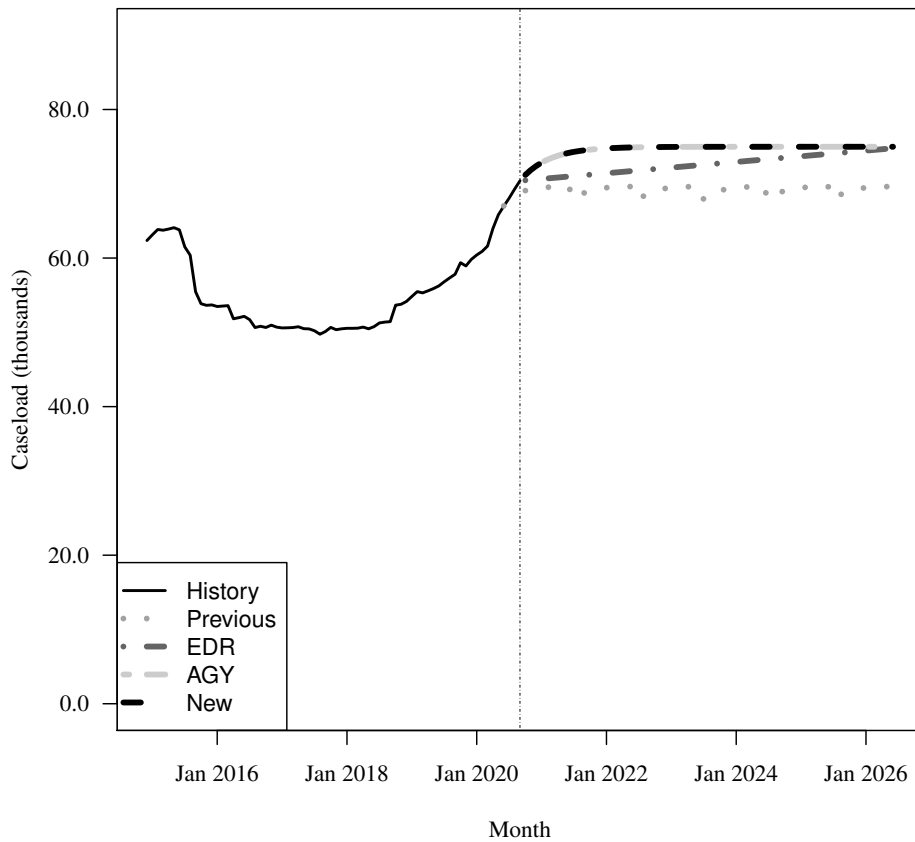
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014

### 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
2020-21	69,188	13.8%	0.016	70,351	15.7%	0.016	72,058	18.5%	0.016	72,058	18.5%	0.016
2021-22	69,188	0.0%	0.015	71,386	1.5%	0.016	74,689	3.7%	0.017	74,689	3.7%	0.017
2022-23	69,188	0.0%	0.015	72,148	1.1%	0.016	74,953	0.4%	0.017	74,953	0.4%	0.017
2023-24	69,188	0.0%	0.015	72,909	1.1%	0.016	74,980	0.0%	0.016	74,980	0.0%	0.016
2024-25	69,188	0.0%	0.015	73,671	1.0%	0.016	74,983	0.0%	0.016	74,983	0.0%	0.016
2025-26	69,188	0.0%	0.015	74,433	1.0%	0.016	74,983	0.0%	0.016	74,983	0.0%	0.016

Caseload in September 2020 was 70,402.

### Forecast Comparison



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

### 13 SMMC - PDN

#### History

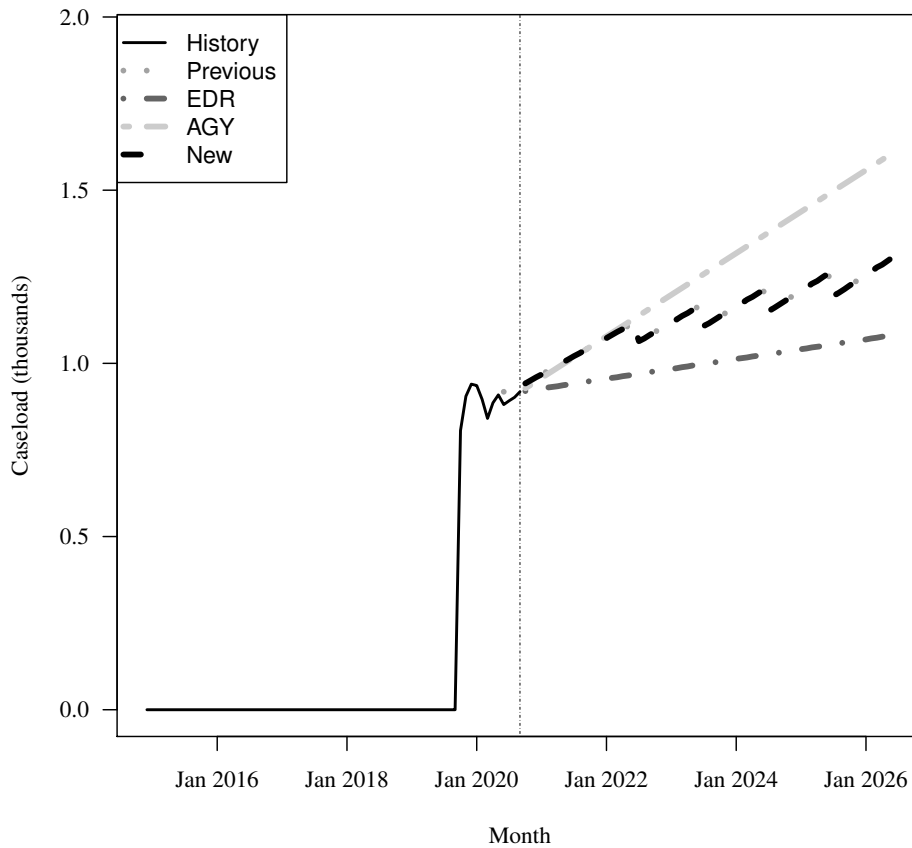
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	0	N/A	0.000
2016-17	0	N/A	0.000
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000

#### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	964	44.6%	0.000	923	38.5%	0.000	952	42.8%	0.000	964	43.9%	0.000
2021-22	1,069	10.9%	0.000	954	3.4%	0.000	1,073	12.7%	0.000	1,069	10.9%	0.000
2022-23	1,114	4.2%	0.000	983	3.0%	0.000	1,193	11.2%	0.000	1,114	4.2%	0.000
2023-24	1,160	4.1%	0.000	1,011	2.9%	0.000	1,313	10.1%	0.000	1,160	4.1%	0.000
2024-25	1,205	3.9%	0.000	1,040	2.8%	0.000	1,433	9.1%	0.000	1,205	3.9%	0.000
2025-26	1,250	3.8%	0.000	1,068	2.7%	0.000	1,553	8.4%	0.000	1,250	3.8%	0.000

Caseload in September 2020 was 918.

#### Forecast Comparison



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

## 14 FFS - Other FFS excluding TANF grants

### History

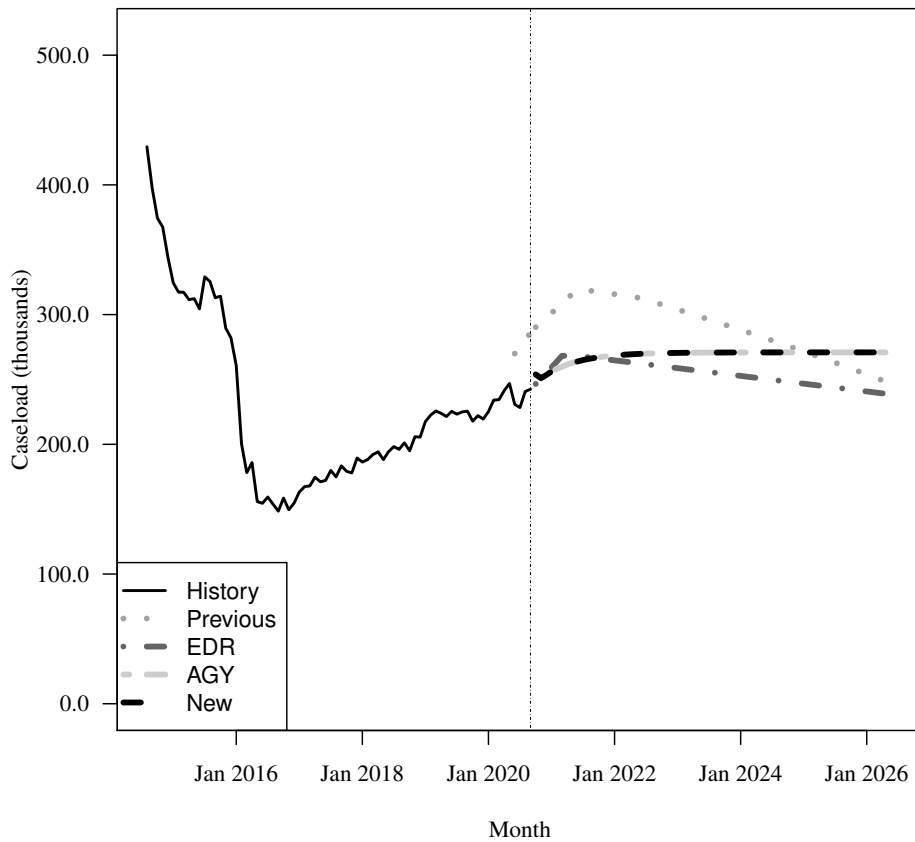
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	249,074	-27.9%	0.012
2016-17	161,731	-35.1%	0.008
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	298,940	30.6%	0.014	254,989	11.4%	0.012	252,691	10.4%	0.012	252,691	10.4%	0.012
2021-22	315,983	5.7%	0.014	264,989	3.9%	0.012	267,932	6.0%	0.012	267,932	6.0%	0.012
2022-23	304,514	-3.6%	0.014	258,992	-2.3%	0.012	270,400	0.9%	0.012	270,400	0.9%	0.012
2023-24	288,843	-5.1%	0.013	252,996	-2.3%	0.011	270,798	0.1%	0.012	270,798	0.1%	0.012
2024-25	272,270	-5.7%	0.012	246,999	-2.4%	0.011	270,862	0.0%	0.012	270,862	0.0%	0.012
2025-26	254,619	-6.5%	0.011	241,003	-2.4%	0.010	270,872	0.0%	0.012	270,872	0.0%	0.012

Caseload in September 2020 was 242,434.

### Forecast Comparison



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

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

## History

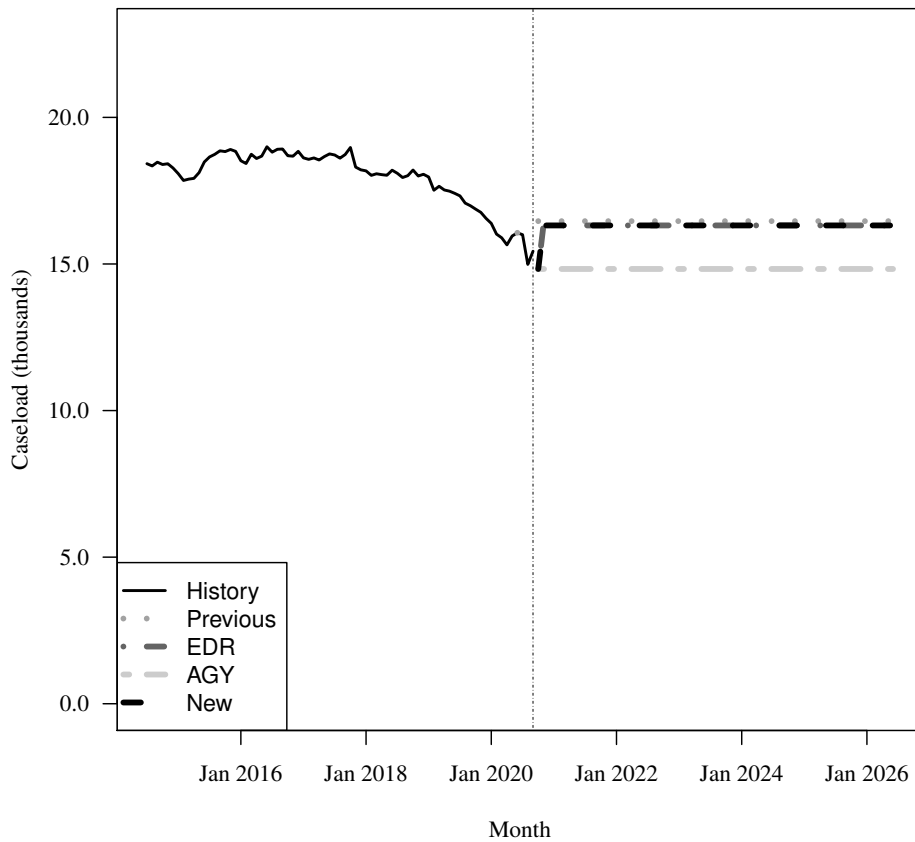
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	16,461	-0.0%	0.001	15,981	-2.9%	0.001	14,991	-8.9%	0.001	15,981	-2.9%	0.001
2021-22	16,461	0.0%	0.001	16,315	2.1%	0.001	14,830	-1.1%	0.001	16,315	2.1%	0.001
2022-23	16,461	0.0%	0.001	16,315	0.0%	0.001	14,830	0.0%	0.001	16,315	0.0%	0.001
2023-24	16,461	0.0%	0.001	16,315	0.0%	0.001	14,830	0.0%	0.001	16,315	0.0%	0.001
2024-25	16,461	0.0%	0.001	16,315	0.0%	0.001	14,830	0.0%	0.001	16,315	0.0%	0.001
2025-26	16,461	0.0%	0.001	16,315	0.0%	0.001	14,830	0.0%	0.001	16,315	0.0%	0.001

Caseload in September 2020 was 15,435.

## Forecast Comparison



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

### History

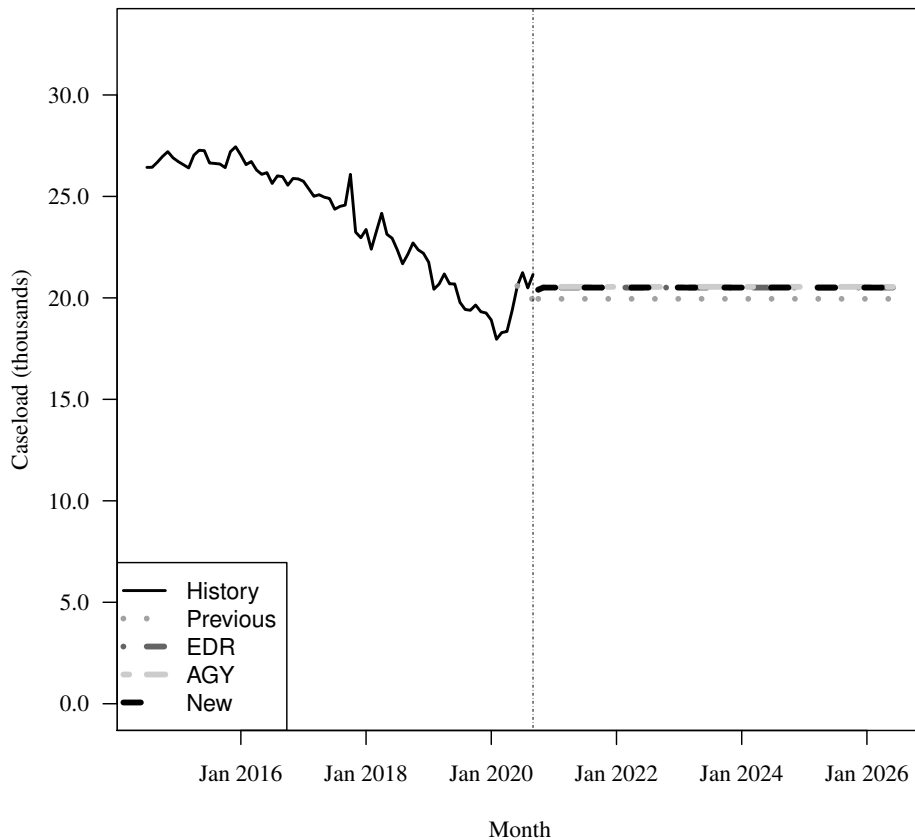
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	26,652	-0.6%	0.006
2016-17	25,501	-4.3%	0.006
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	19,953	4.0%	0.005	20,613	7.4%	0.005	20,637	7.5%	0.005	20,613	7.4%	0.005
2021-22	19,953	0.0%	0.004	20,508	-0.5%	0.005	20,543	-0.5%	0.005	20,508	-0.5%	0.005
2022-23	19,953	0.0%	0.004	20,508	0.0%	0.005	20,543	0.0%	0.005	20,508	0.0%	0.005
2023-24	19,953	0.0%	0.004	20,508	0.0%	0.004	20,543	0.0%	0.004	20,508	0.0%	0.004
2024-25	19,953	0.0%	0.004	20,508	0.0%	0.004	20,543	0.0%	0.004	20,508	0.0%	0.004
2025-26	19,953	0.0%	0.004	20,508	0.0%	0.004	20,543	0.0%	0.004	20,508	0.0%	0.004

Caseload in September 2020 was 21,153.

### Forecast Comparison



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

### History

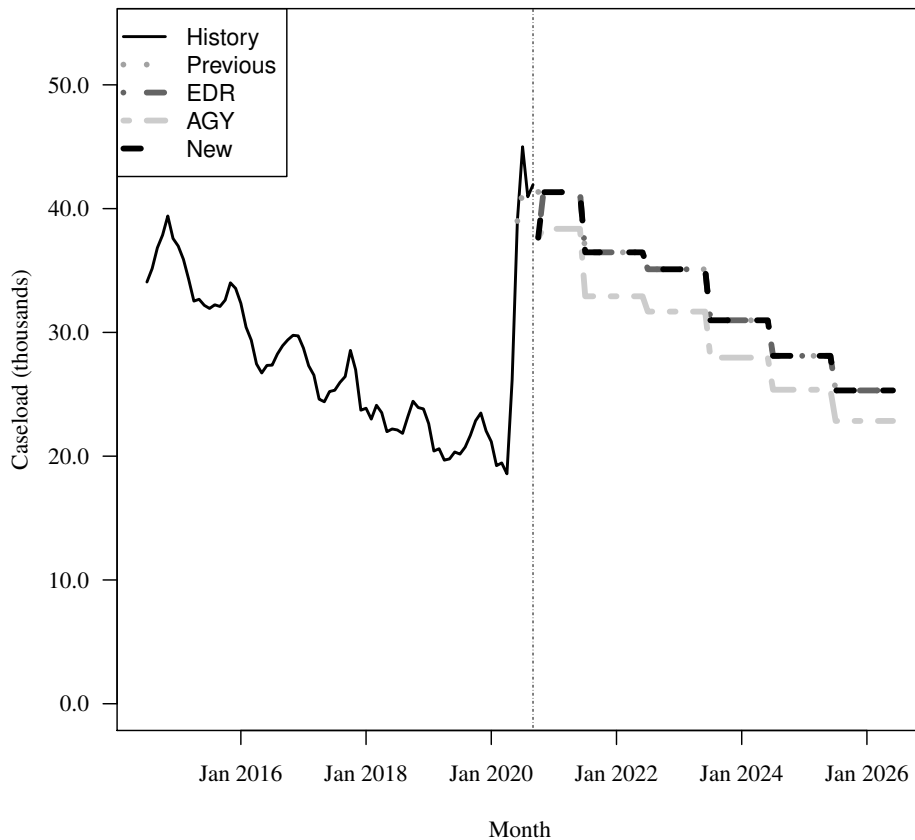
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	30,840	-13.0%	0.002
2016-17	27,518	-10.8%	0.001
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001

### Forecasts

Fiscal Year	Previous			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	41,348	80.7%	0.002	41,348	80.7%	0.002	39,374	72.1%	0.002	41,348	80.7%	0.002
2021-22	36,470	-11.8%	0.002	36,470	-11.8%	0.002	32,918	-16.4%	0.001	36,470	-11.8%	0.002
2022-23	35,100	-3.8%	0.002	35,100	-3.8%	0.002	31,682	-3.8%	0.001	35,100	-3.8%	0.002
2023-24	30,979	-11.7%	0.001	30,979	-11.7%	0.001	27,962	-11.7%	0.001	30,979	-11.7%	0.001
2024-25	28,107	-9.3%	0.001	28,107	-9.3%	0.001	25,369	-9.3%	0.001	28,107	-9.3%	0.001
2025-26	25,311	-9.9%	0.001	25,311	-9.9%	0.001	22,846	-9.9%	0.001	25,311	-9.9%	0.001

Caseload in September 2020 was 41,930.

### Forecast Comparison



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

## History

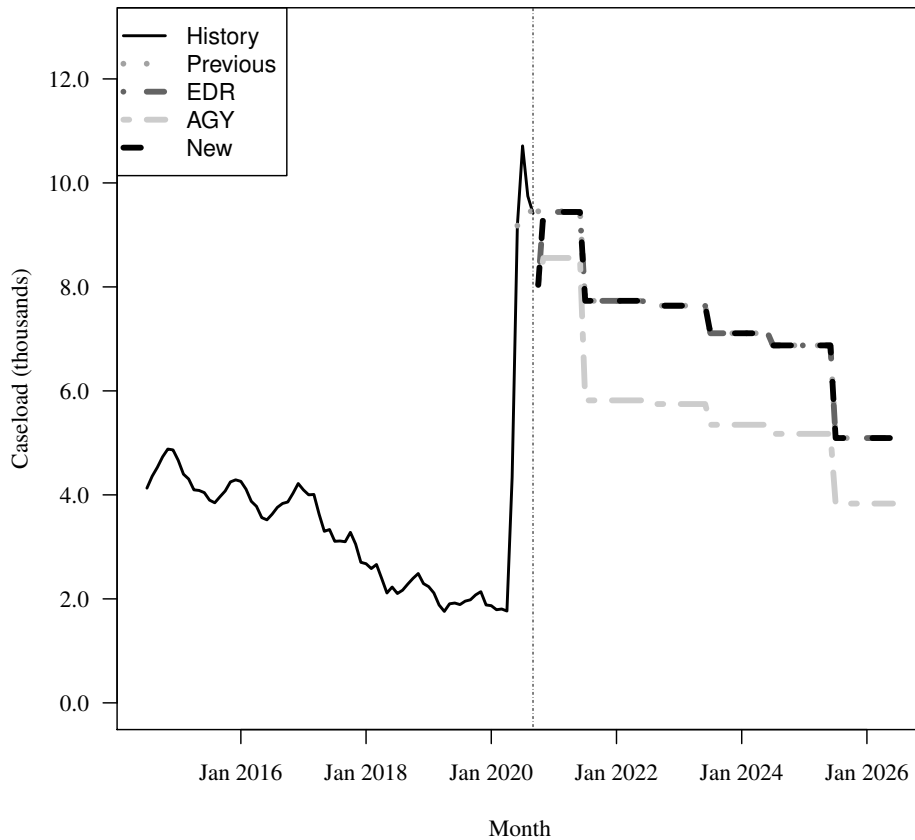
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000

## Forecasts

Fiscal Year	Previous			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	9,454	247.2%	0.000	9,454	247.2%	0.000	8,864	225.5%	0.000	9,454	247.2%	0.000
2021-22	7,732	-18.2%	0.000	7,732	-18.2%	0.000	5,818	-34.4%	0.000	7,732	-18.2%	0.000
2022-23	7,638	-1.2%	0.000	7,638	-1.2%	0.000	5,747	-1.2%	0.000	7,638	-1.2%	0.000
2023-24	7,108	-6.9%	0.000	7,108	-6.9%	0.000	5,348	-6.9%	0.000	7,108	-6.9%	0.000
2024-25	6,875	-3.3%	0.000	6,875	-3.3%	0.000	5,174	-3.3%	0.000	6,875	-3.3%	0.000
2025-26	5,093	-25.9%	0.000	5,093	-25.9%	0.000	3,833	-25.9%	0.000	5,093	-25.9%	0.000

Caseload in September 2020 was 9,416.

## Forecast Comparison





## 19 FFS - Medically Needy

### History

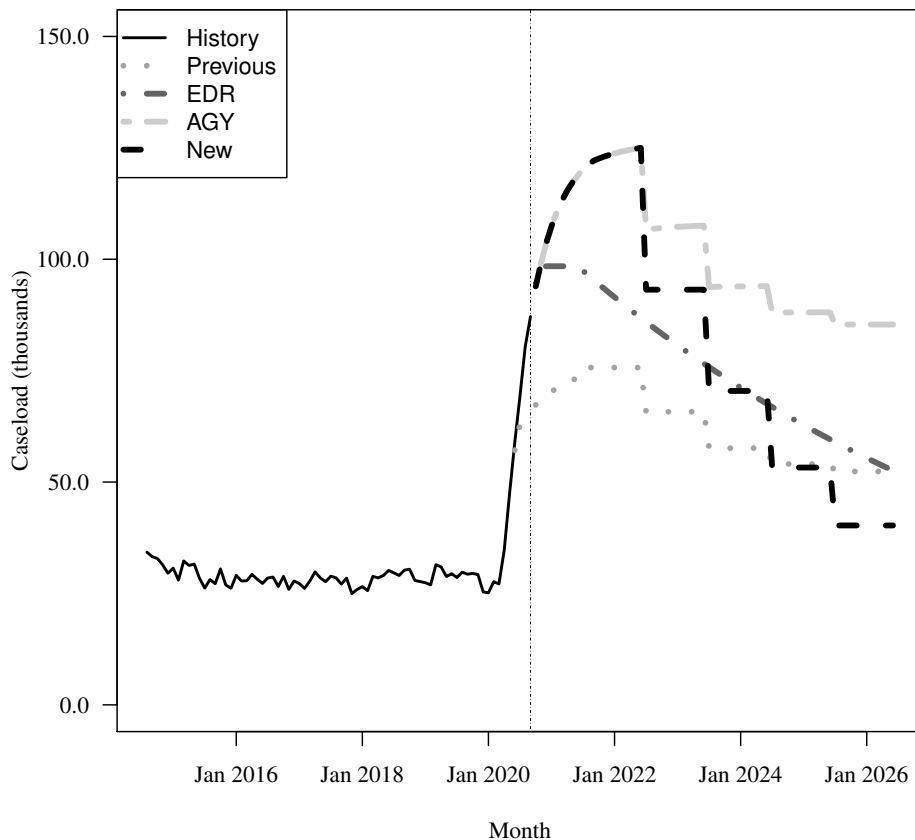
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	69,315	112.0%	0.004	93,228	185.2%	0.005	101,340	210.0%	0.006	101,340	210.0%	0.006
2021-22	75,692	9.2%	0.004	92,026	-1.3%	0.005	123,246	21.6%	0.007	123,246	21.6%	0.007
2022-23	65,776	-13.1%	0.004	81,177	-11.8%	0.005	107,187	-13.0%	0.006	93,174	-24.4%	0.005
2023-24	57,620	-12.4%	0.003	71,606	-11.8%	0.004	93,897	-12.4%	0.005	70,440	-24.4%	0.004
2024-25	54,048	-6.2%	0.003	63,163	-11.8%	0.003	88,076	-6.2%	0.005	53,253	-24.4%	0.003
2025-26	52,373	-3.1%	0.003	55,716	-11.8%	0.003	85,346	-3.1%	0.005	40,259	-24.4%	0.002

Caseload in September 2020 was 87,133.

### Forecast Comparison



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

## 20 FFS - QMB/SLMB/QI

### History

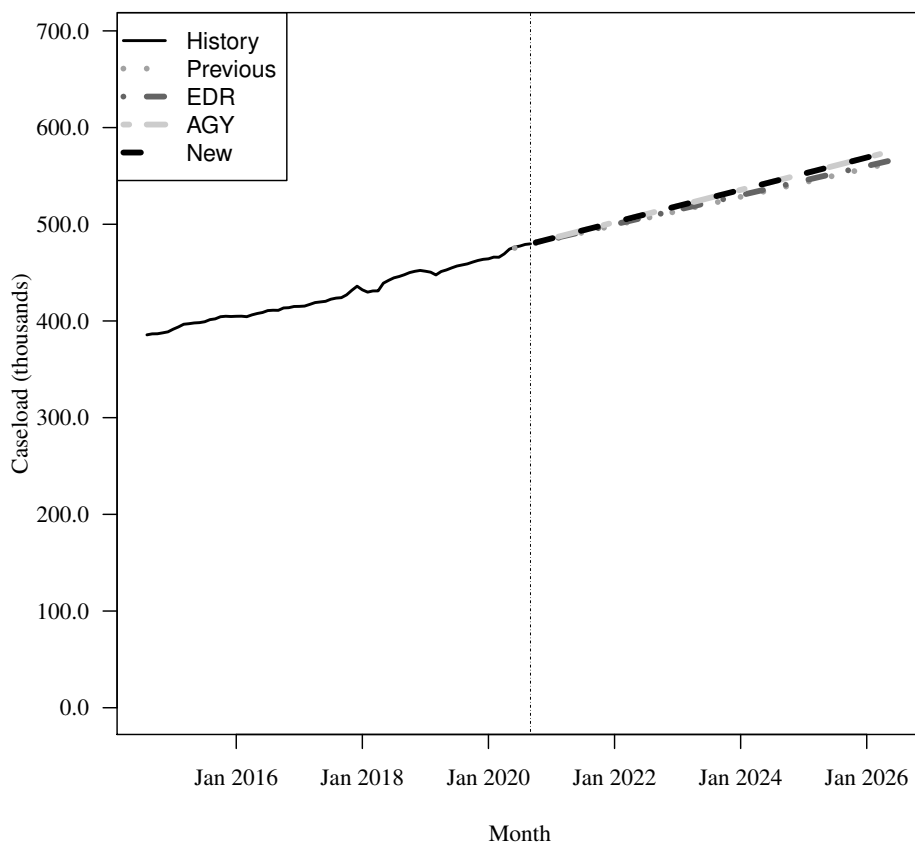
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	483,510	4.0%	0.028	484,231	4.2%	0.028	484,748	4.3%	0.028	484,748	4.3%	0.028
2021-22	498,261	3.1%	0.028	499,245	3.1%	0.028	501,380	3.4%	0.028	501,380	3.4%	0.028
2022-23	513,013	3.0%	0.029	514,333	3.0%	0.029	518,120	3.3%	0.029	518,120	3.3%	0.029
2023-24	527,765	2.9%	0.029	529,420	2.9%	0.029	534,860	3.2%	0.029	534,860	3.2%	0.029
2024-25	542,516	2.8%	0.029	544,507	2.8%	0.030	551,600	3.1%	0.030	551,600	3.1%	0.030
2025-26	557,268	2.7%	0.030	559,594	2.8%	0.030	568,340	3.0%	0.031	568,340	3.0%	0.031

Caseload in September 2020 was 479,758.

### Forecast Comparison



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

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

### History

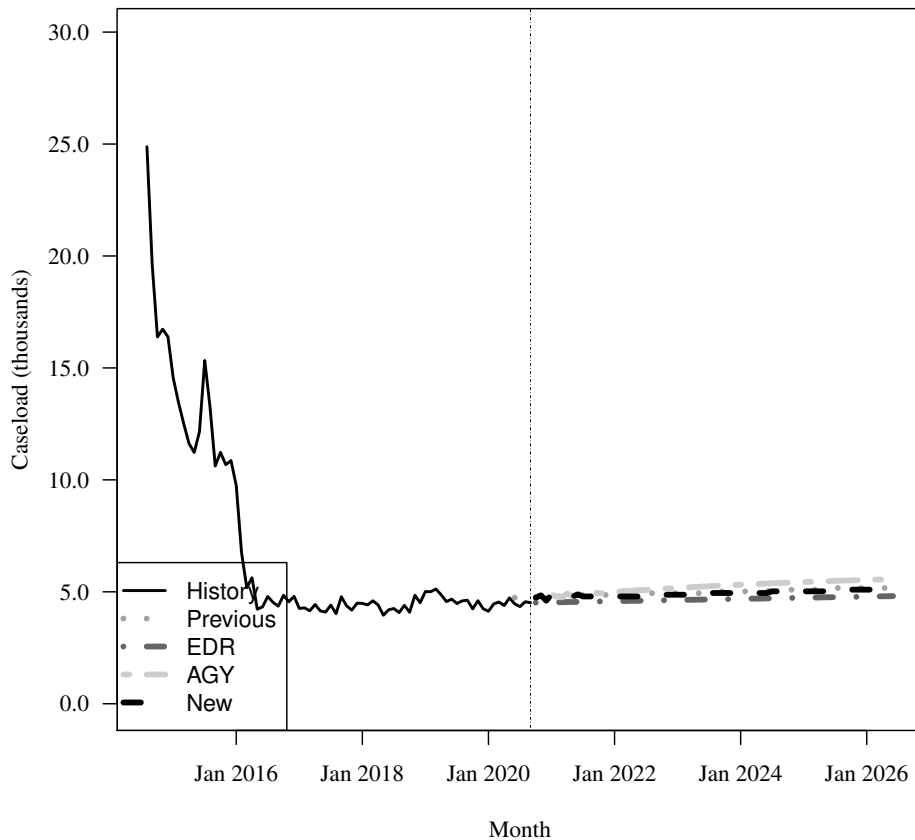
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	4,783	7.3%	0.001	4,518	1.4%	0.001	4,716	5.8%	0.001	4,716	5.8%	0.001
2021-22	4,860	1.6%	0.001	4,579	1.3%	0.001	4,985	5.7%	0.001	4,792	1.6%	0.001
2022-23	4,938	1.6%	0.001	4,630	1.1%	0.001	5,164	3.6%	0.001	4,869	1.6%	0.001
2023-24	5,017	1.6%	0.001	4,681	1.1%	0.001	5,311	2.9%	0.001	4,947	1.6%	0.001
2024-25	5,092	1.5%	0.001	4,732	1.1%	0.001	5,431	2.3%	0.001	5,021	1.5%	0.001
2025-26	5,168	1.5%	0.001	4,784	1.1%	0.001	5,528	1.8%	0.001	5,096	1.5%	0.001

Caseload in September 2020 was 4,513.

### Forecast Comparison



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

## 22 FFS - General Assistance

### History

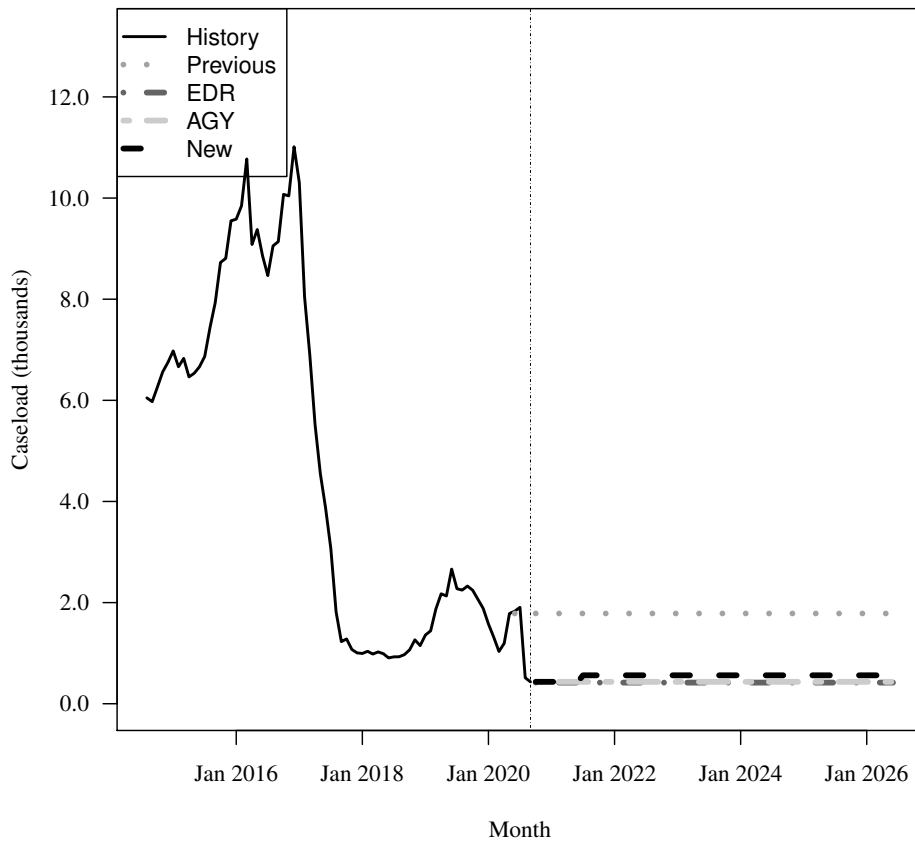
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	1,785	-1.6%	0.000	551	-69.6%	0.000	562	-69.0%	0.000	562	-69.0%	0.000
2021-22	1,785	0.0%	0.000	418	-24.2%	0.000	433	-23.0%	0.000	562	-0.1%	0.000
2022-23	1,785	0.0%	0.000	418	0.0%	0.000	433	0.0%	0.000	562	0.0%	0.000
2023-24	1,785	0.0%	0.000	418	0.0%	0.000	433	0.0%	0.000	562	0.0%	0.000
2024-25	1,785	0.0%	0.000	418	0.0%	0.000	433	0.0%	0.000	562	0.0%	0.000
2025-26	1,785	0.0%	0.000	418	0.0%	0.000	433	0.0%	0.000	562	0.0%	0.000

Caseload in September 2020 was 433.

### Forecast Comparison



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

## 23 FFS - Family Planning

### History

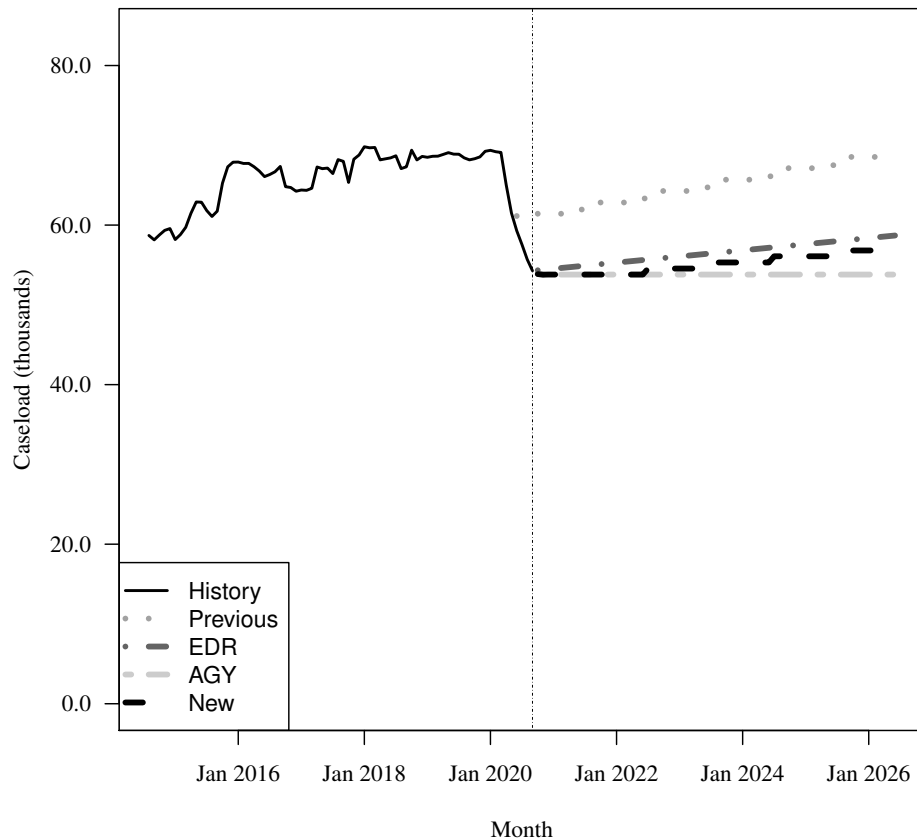
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	61,417	-8.5%	0.004	54,905	-18.2%	0.003	54,313	-19.0%	0.003	54,313	-19.0%	0.003
2021-22	62,829	2.3%	0.004	55,265	0.7%	0.003	53,797	-1.0%	0.003	53,797	-1.0%	0.003
2022-23	64,274	2.3%	0.004	56,033	1.4%	0.003	53,797	0.0%	0.003	54,550	1.4%	0.003
2023-24	65,688	2.2%	0.004	56,802	1.4%	0.003	53,797	0.0%	0.003	55,314	1.4%	0.003
2024-25	67,133	2.2%	0.004	57,571	1.4%	0.003	53,797	0.0%	0.003	56,088	1.4%	0.003
2025-26	68,543	2.1%	0.004	58,340	1.3%	0.003	53,797	0.0%	0.003	56,817	1.3%	0.003

Caseload in September 2020 was 54,272.

### Forecast Comparison



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