

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

February, 2023

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1 Total Medicaid Caseload

History

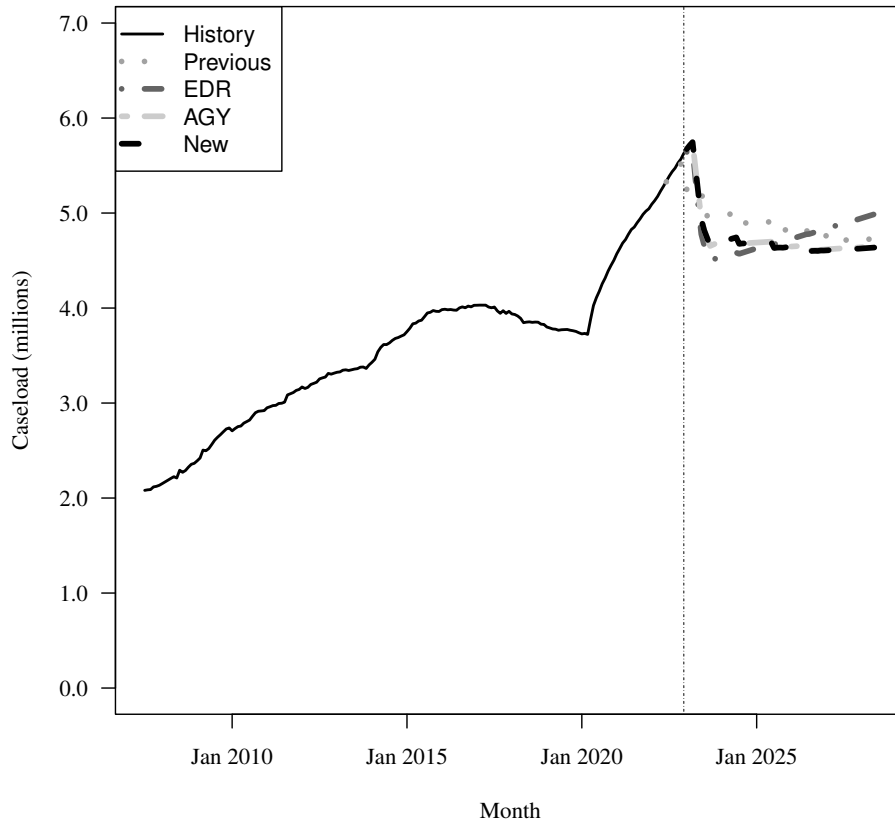
Fiscal Year	Average Level	Percent Change	Total per Capita
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177
2020-21	4,524,393	18.6%	0.207
2021-22	5,082,185	12.3%	0.229

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
2022-23	5,359,885	5.5%	0.238	5,433,148	6.9%	0.241	5,480,037	7.8%	0.243	5,479,399	7.8%	0.243
2023-24	4,981,554	-7.1%	0.218	4,556,019	-16.1%	0.199	4,715,645	-13.9%	0.206	4,714,883	-14.0%	0.206
2024-25	4,900,145	-1.6%	0.212	4,624,282	1.5%	0.200	4,688,271	-0.6%	0.203	4,684,747	-0.6%	0.202
2025-26	4,824,558	-1.5%	0.206	4,723,590	2.1%	0.202	4,646,892	-0.9%	0.198	4,640,427	-0.9%	0.198
2026-27	4,759,952	-1.3%	0.201	4,832,032	2.3%	0.204	4,616,489	-0.7%	0.195	4,606,815	-0.7%	0.194
2027-28	4,721,324	-0.8%	0.197	4,940,908	2.3%	0.206	4,639,043	0.5%	0.193	4,626,546	0.4%	0.193

Caseload in December 2022 was 5,629,533.

Forecast Comparison



2 SMMC - TANF 0-13

History

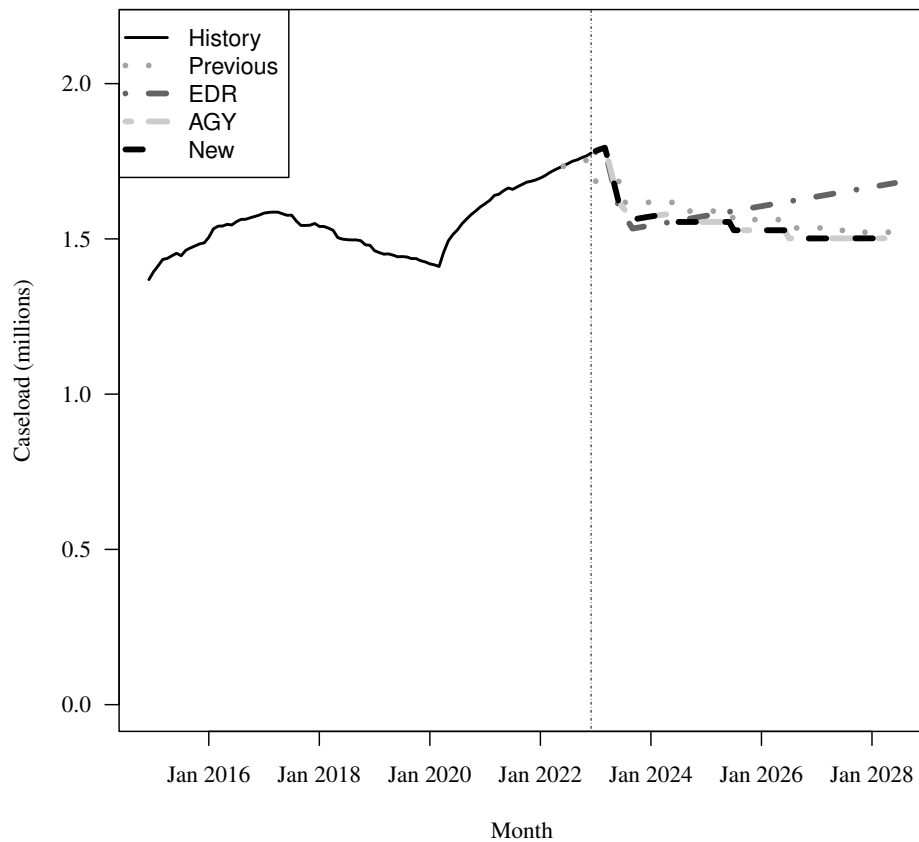
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	1,574,680	4.7%	0.377
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.332
2020-21	1,604,616	11.1%	0.364
2021-22	1,696,510	5.7%	0.379

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
2022-23	1,716,947	1.2%	0.378	1,741,026	2.6%	0.383	1,746,109	2.9%	0.384	1,746,109	2.9%	0.384
2023-24	1,617,590	-5.8%	0.352	1,548,674	-11.0%	0.337	1,575,713	-9.8%	0.343	1,575,713	-9.8%	0.343
2024-25	1,589,417	-1.7%	0.341	1,573,109	1.6%	0.338	1,554,513	-1.3%	0.334	1,554,513	-1.3%	0.334
2025-26	1,562,105	-1.7%	0.332	1,604,038	2.0%	0.341	1,527,798	-1.7%	0.325	1,527,798	-1.7%	0.325
2026-27	1,535,257	-1.7%	0.323	1,634,967	1.9%	0.344	1,501,543	-1.7%	0.316	1,501,543	-1.7%	0.316
2027-28	1,521,487	-0.9%	0.317	1,665,896	1.9%	0.347	1,501,781	0.0%	0.313	1,501,781	0.0%	0.313

Caseload in December 2022 was 1,776,403.

Forecast Comparison



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

3 SMMC - TANF 14+

History

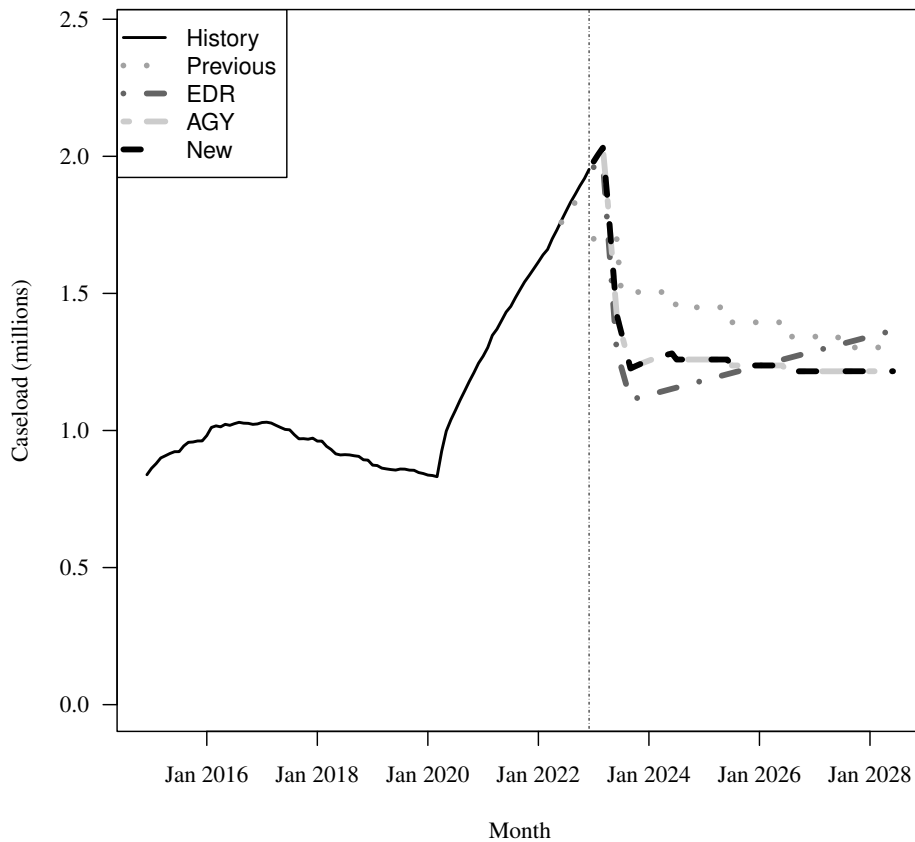
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	1,022,844	4.3%	0.063
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.052
2020-21	1,257,314	42.5%	0.072
2021-22	1,604,862	27.6%	0.091

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
2022-23	1,770,624	10.3%	0.098	1,809,906	12.8%	0.101	1,848,230	15.2%	0.103	1,848,230	15.2%	0.103
2023-24	1,504,927	-15.0%	0.083	1,143,486	-36.8%	0.063	1,267,586	-31.4%	0.069	1,267,586	-31.4%	0.069
2024-25	1,449,246	-3.7%	0.078	1,180,787	3.3%	0.064	1,258,822	-0.7%	0.068	1,258,822	-0.7%	0.068
2025-26	1,394,547	-3.8%	0.074	1,234,019	4.5%	0.066	1,237,188	-1.7%	0.066	1,237,188	-1.7%	0.066
2026-27	1,342,368	-3.7%	0.071	1,287,250	4.3%	0.068	1,215,927	-1.7%	0.064	1,215,927	-1.7%	0.064
2027-28	1,302,880	-2.9%	0.068	1,340,481	4.1%	0.070	1,216,121	0.0%	0.063	1,216,121	0.0%	0.063

Caseload in December 2022 was 1,952,253.

Forecast Comparison



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

4 SMMC - SSI MEDICAID

History

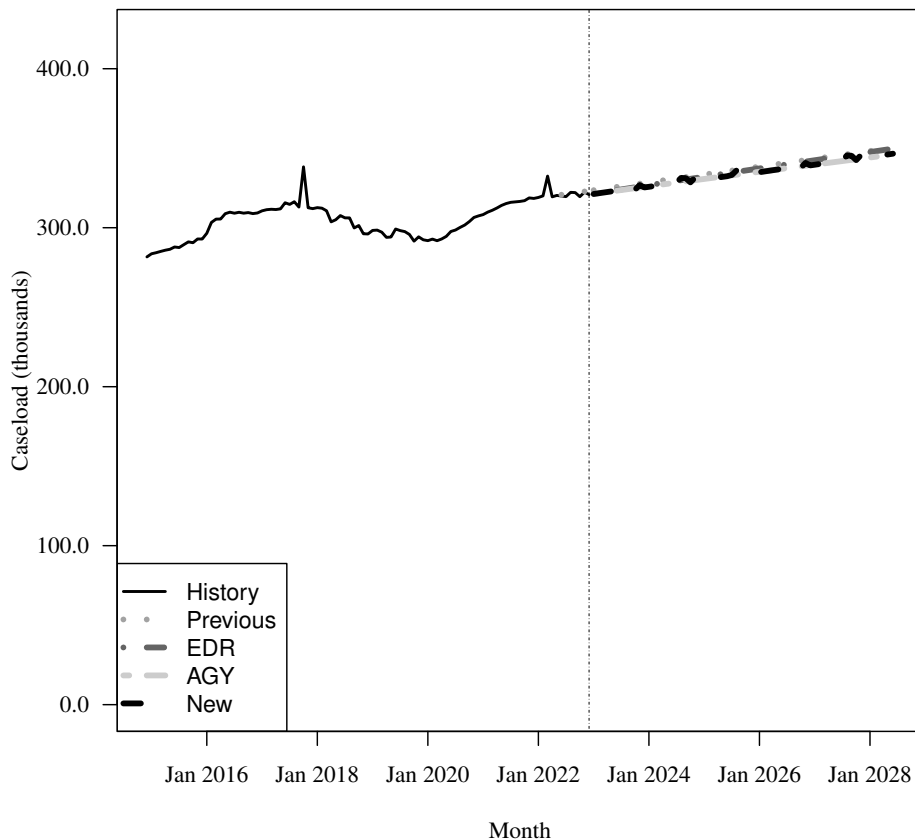
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	310,685	4.3%	0.019
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017
2020-21	307,402	4.5%	0.018
2021-22	319,513	3.9%	0.018

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2022-23	323,414	1.2%	0.018	321,780	0.7%	0.018	321,682	0.7%	0.018	321,682	0.7%	0.018
2023-24	328,346	1.5%	0.018	326,563	1.5%	0.018	325,862	1.3%	0.018	326,186	1.4%	0.018
2024-25	333,278	1.5%	0.018	331,855	1.6%	0.018	330,479	1.4%	0.018	330,752	1.4%	0.018
2025-26	338,210	1.5%	0.018	337,057	1.6%	0.018	335,006	1.4%	0.018	335,383	1.4%	0.018
2026-27	343,142	1.5%	0.018	342,226	1.5%	0.018	339,501	1.3%	0.018	340,078	1.4%	0.018
2027-28	348,074	1.4%	0.018	347,384	1.5%	0.018	343,984	1.3%	0.018	344,839	1.4%	0.018

Caseload in December 2022 was 320,845.

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 20, 2023

5 SMMC - SSI DUAL

History

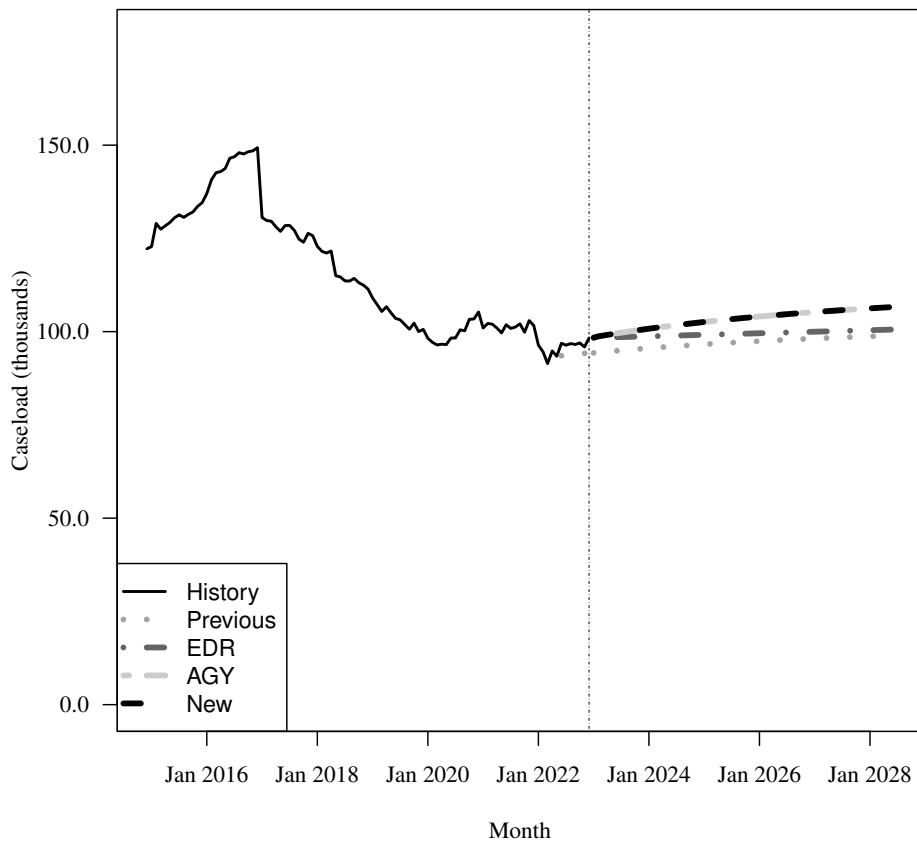
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	138,496	0.9%	0.009
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006
2020-21	101,554	2.2%	0.006
2021-22	98,015	-3.5%	0.006

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
2022-23	94,285	-3.8%	0.005	97,618	-0.4%	0.005	97,914	-0.1%	0.005	97,914	-0.1%	0.005
2023-24	95,516	1.3%	0.005	98,730	1.1%	0.005	100,686	2.8%	0.006	100,686	2.8%	0.006
2024-25	96,559	1.1%	0.005	99,141	0.4%	0.005	102,513	1.8%	0.006	102,513	1.8%	0.006
2025-26	97,415	0.9%	0.005	99,553	0.4%	0.005	103,989	1.4%	0.006	103,989	1.4%	0.006
2026-27	98,122	0.7%	0.005	99,964	0.4%	0.005	105,198	1.2%	0.006	105,198	1.2%	0.006
2027-28	98,712	0.6%	0.005	100,376	0.4%	0.005	106,196	0.9%	0.006	106,196	0.9%	0.006

Caseload in December 2022 was 98,301.

Forecast Comparison



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

6 SMMC - HIV/AIDS MEDICAID ONLY

History

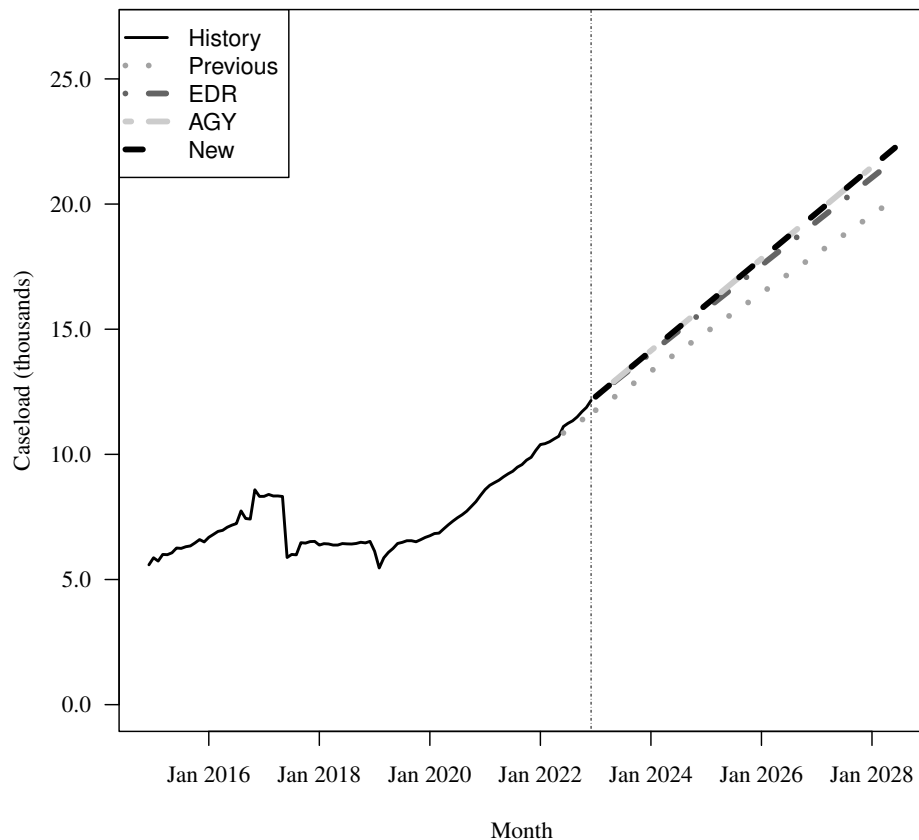
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	7,860	17.8%	0.000
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000
2020-21	8,391	23.8%	0.000
2021-22	10,166	21.1%	0.001

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
2022-23	11,699	15.1%	0.001	12,150	19.5%	0.001	12,162	19.6%	0.001	12,162	19.6%	0.001
2023-24	13,259	13.3%	0.001	13,979	15.1%	0.001	14,066	15.7%	0.001	14,066	15.7%	0.001
2024-25	14,819	11.8%	0.001	15,730	12.5%	0.001	15,902	13.1%	0.001	15,902	13.1%	0.001
2025-26	16,379	10.5%	0.001	17,482	11.1%	0.001	17,738	11.5%	0.001	17,738	11.5%	0.001
2026-27	17,939	9.5%	0.001	19,233	10.0%	0.001	19,574	10.4%	0.001	19,574	10.4%	0.001
2027-28	19,499	8.7%	0.001	20,985	9.1%	0.001	21,410	9.4%	0.001	21,410	9.4%	0.001

Caseload in December 2022 was 12,154.

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 20, 2023

7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

History

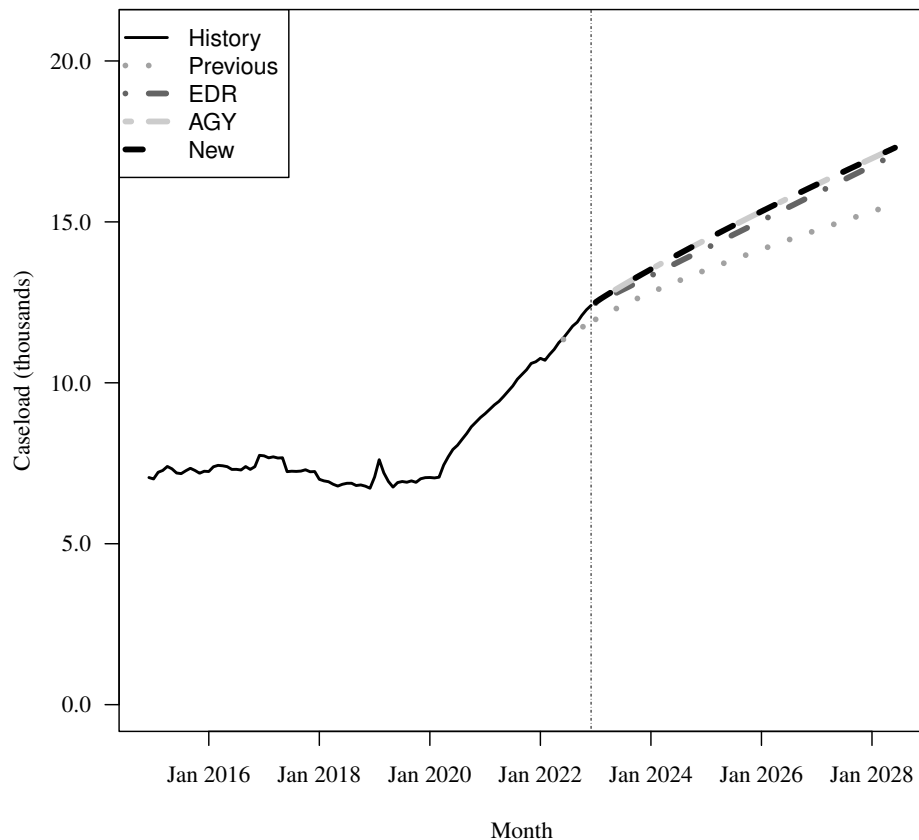
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	7,510	2.8%	0.000
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000
2020-21	8,944	24.8%	0.001
2021-22	10,663	19.2%	0.001

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2022-23	11,917	11.8%	0.001	12,325	15.6%	0.001	12,365	16.0%	0.001	12,365	16.0%	0.001
2023-24	12,770	7.2%	0.001	13,292	7.9%	0.001	13,485	9.1%	0.001	13,485	9.1%	0.001
2024-25	13,477	5.5%	0.001	14,146	6.4%	0.001	14,412	6.9%	0.001	14,412	6.9%	0.001
2025-26	14,117	4.8%	0.001	15,000	6.0%	0.001	15,288	6.1%	0.001	15,288	6.1%	0.001
2026-27	14,719	4.3%	0.001	15,854	5.7%	0.001	16,126	5.5%	0.001	16,126	5.5%	0.001
2027-28	15,297	3.9%	0.001	16,708	5.4%	0.001	16,939	5.0%	0.001	16,939	5.0%	0.001

Caseload in December 2022 was 12,403.

Forecast Comparison



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

8 SMMC - HIV/AIDS DUAL ELIGIBLE

History

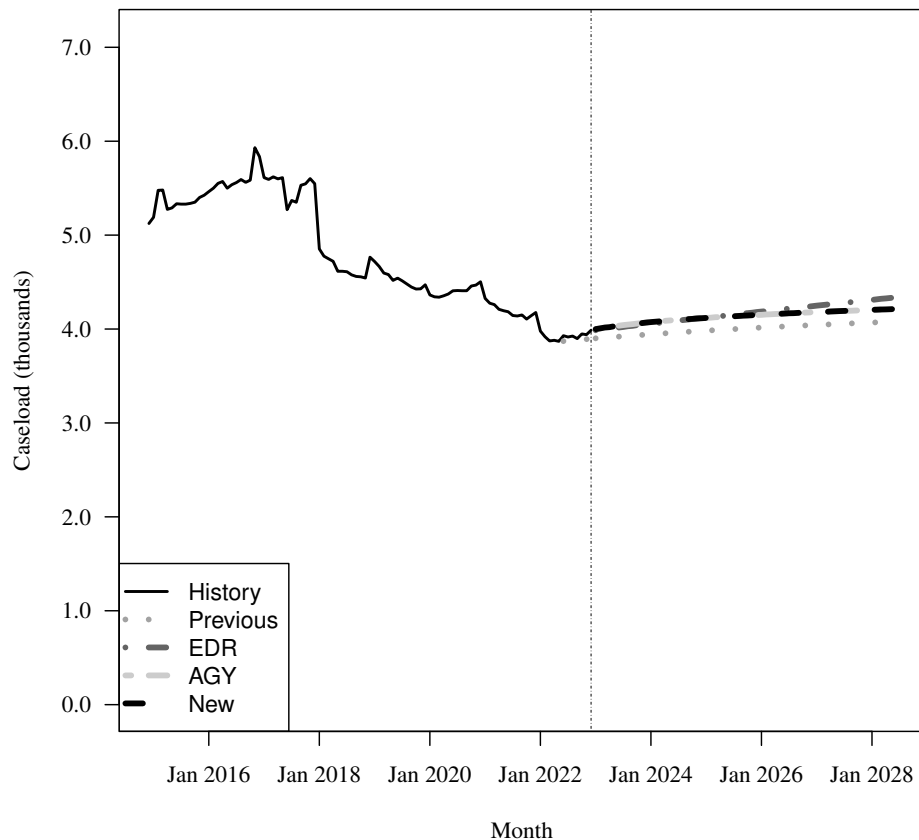
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	5,614	3.2%	0.000
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000
2020-21	4,342	-1.6%	0.000
2021-22	4,025	-7.3%	0.000

Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2022-23	3,898	-3.2%	0.000	3,967	-1.4%	0.000	3,977	-1.2%	0.000	3,977	-1.2%	0.000
2023-24	3,942	1.1%	0.000	4,054	2.2%	0.000	4,070	2.3%	0.000	4,070	2.3%	0.000
2024-25	3,981	1.0%	0.000	4,119	1.6%	0.000	4,116	1.1%	0.000	4,116	1.1%	0.000
2025-26	4,014	0.8%	0.000	4,183	1.5%	0.000	4,151	0.8%	0.000	4,151	0.8%	0.000
2026-27	4,042	0.7%	0.000	4,246	1.5%	0.000	4,179	0.7%	0.000	4,179	0.7%	0.000
2027-28	4,068	0.6%	0.000	4,308	1.5%	0.000	4,203	0.6%	0.000	4,203	0.6%	0.000

Caseload in December 2022 was 3,987.

Forecast Comparison



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

9 SMMC - LTC MEDICAID ONLY

History

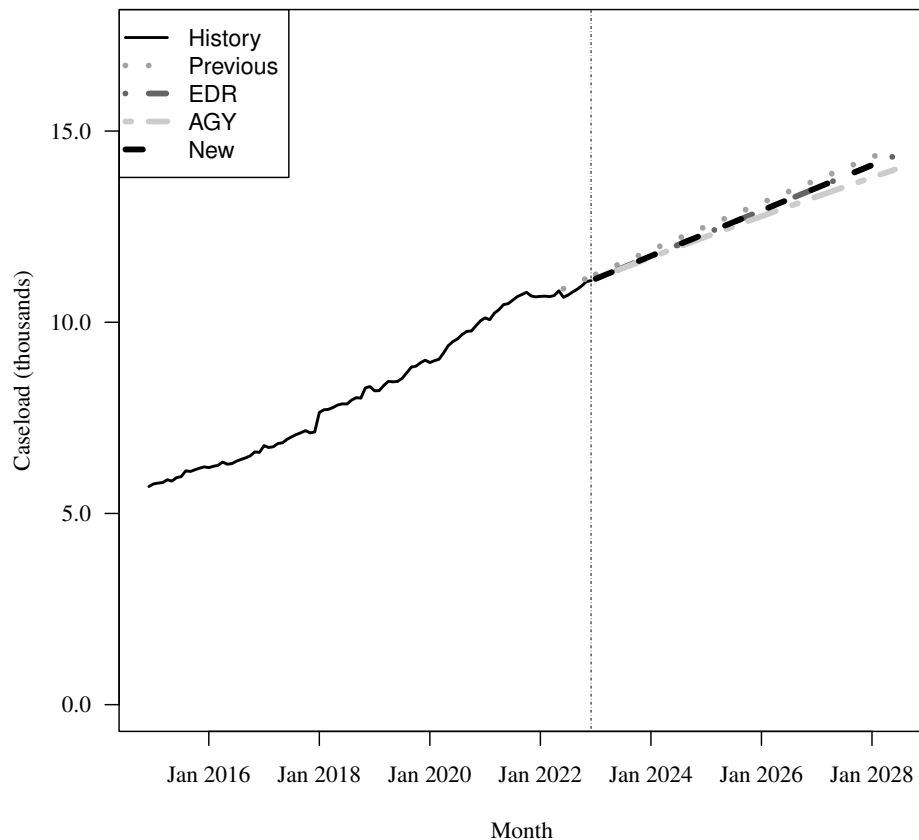
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	6,651	7.3%	0.000
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001
2020-21	10,035	11.6%	0.001
2021-22	10,693	6.6%	0.001

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2022-23	11,225	5.0%	0.001	11,086	3.7%	0.001	11,082	3.6%	0.001	11,086	3.7%	0.001
2023-24	11,858	5.6%	0.001	11,707	5.6%	0.001	11,672	5.3%	0.001	11,707	5.6%	0.001
2024-25	12,481	5.2%	0.001	12,301	5.1%	0.001	12,218	4.7%	0.001	12,301	5.1%	0.001
2025-26	13,094	4.9%	0.001	12,895	4.8%	0.001	12,748	4.3%	0.001	12,895	4.8%	0.001
2026-27	13,698	4.6%	0.001	13,489	4.6%	0.001	13,264	4.0%	0.001	13,489	4.6%	0.001
2027-28	14,295	4.4%	0.001	14,083	4.4%	0.001	13,767	3.8%	0.001	14,083	4.4%	0.001

Caseload in December 2022 was 11,088.

Forecast Comparison



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

10 SMMC - LTC DUAL

History

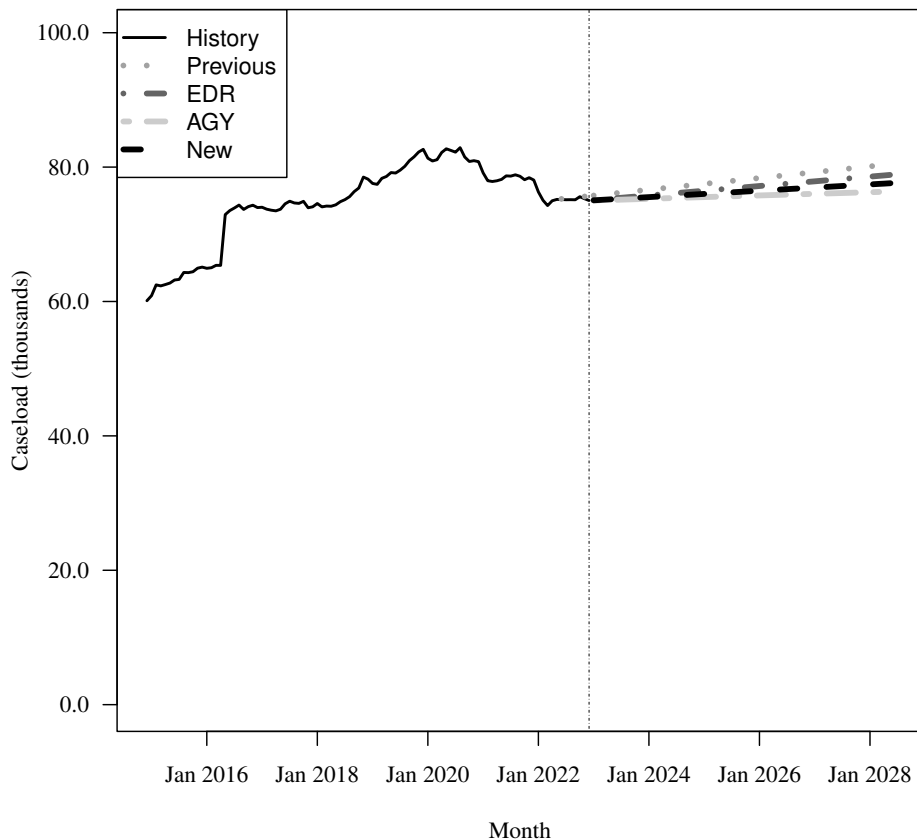
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	73,958	11.8%	0.005
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005
2020-21	79,919	-1.9%	0.005
2021-22	76,814	-3.9%	0.004

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
2022-23	75,734	-1.4%	0.004	75,229	-2.1%	0.004	75,152	-2.2%	0.004	75,192	-2.1%	0.004
2023-24	76,602	1.1%	0.004	75,756	0.7%	0.004	75,273	0.2%	0.004	75,515	0.4%	0.004
2024-25	77,470	1.1%	0.004	76,456	0.9%	0.004	75,525	0.3%	0.004	75,990	0.6%	0.004
2025-26	78,338	1.1%	0.004	77,155	0.9%	0.004	75,772	0.3%	0.004	76,464	0.6%	0.004
2026-27	79,206	1.1%	0.004	77,854	0.9%	0.004	76,015	0.3%	0.004	76,935	0.6%	0.004
2027-28	80,074	1.1%	0.004	78,553	0.9%	0.004	76,254	0.3%	0.004	77,404	0.6%	0.004

Caseload in December 2022 was 75,028.

Forecast Comparison



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

11 SMMC - CHILD WELFARE

History

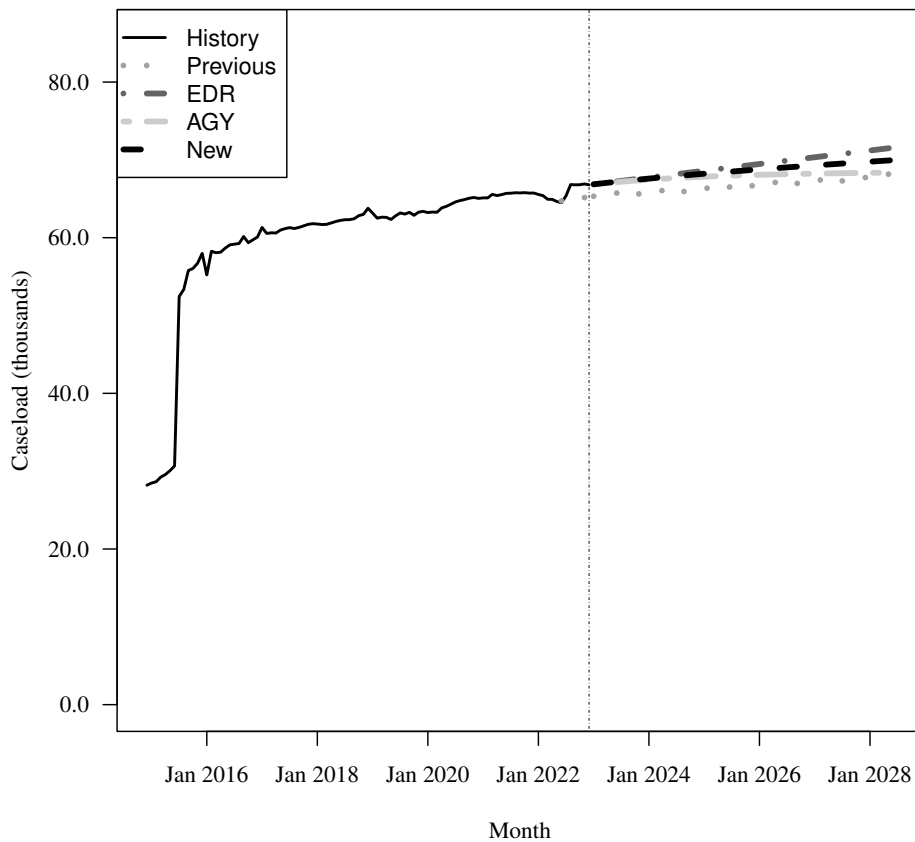
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	60,248	6.4%	0.014
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015
2020-21	65,168	2.8%	0.015
2021-22	65,373	0.3%	0.015

Forecasts

Fiscal Year	EDR			AGY			New					
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2022-23	65,283	-0.1%	0.014	66,816	2.2%	0.015	66,795	2.2%	0.015	66,805	2.2%	0.015
2023-24	65,773	0.7%	0.014	67,698	1.3%	0.015	67,430	1.0%	0.015	67,564	1.1%	0.015
2024-25	66,266	0.8%	0.014	68,565	1.3%	0.015	67,821	0.6%	0.015	68,193	0.9%	0.015
2025-26	66,763	0.8%	0.014	69,433	1.3%	0.015	68,069	0.4%	0.014	68,751	0.8%	0.015
2026-27	67,264	0.7%	0.014	70,300	1.2%	0.015	68,227	0.2%	0.014	69,264	0.7%	0.015
2027-28	67,768	0.8%	0.014	71,167	1.2%	0.015	68,328	0.1%	0.014	69,748	0.7%	0.015

Caseload in December 2022 was 66,794.

Forecast Comparison



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

12 SMMC - CMSN

History

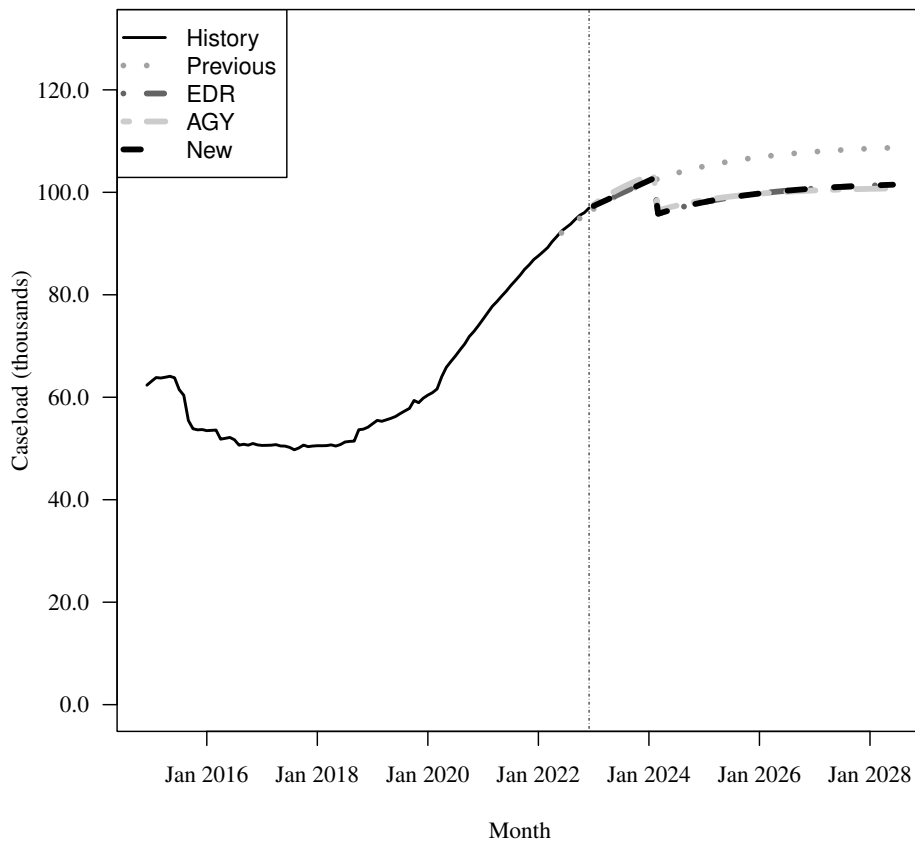
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	50,755	-7.0%	0.012
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014
2020-21	74,588	22.6%	0.017
2021-22	87,114	16.8%	0.019

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
2022-23	96,302	10.5%	0.021	96,697	11.0%	0.021	97,037	11.4%	0.021	96,697	11.0%	0.021
2023-24	101,742	5.6%	0.022	99,578	3.0%	0.022	100,432	3.5%	0.022	99,578	3.0%	0.022
2024-25	104,923	3.1%	0.023	97,947	-1.6%	0.021	98,328	-2.1%	0.021	97,947	-1.6%	0.021
2025-26	106,782	1.8%	0.023	99,682	1.8%	0.021	99,667	1.4%	0.021	99,682	1.8%	0.021
2026-27	107,869	1.0%	0.023	100,697	1.0%	0.021	100,334	0.7%	0.021	100,697	1.0%	0.021
2027-28	108,505	0.6%	0.023	101,290	0.6%	0.021	100,665	0.3%	0.021	101,290	0.6%	0.021

Caseload in December 2022 was 96,934.

Forecast Comparison



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

13 SMMC - PDN

History

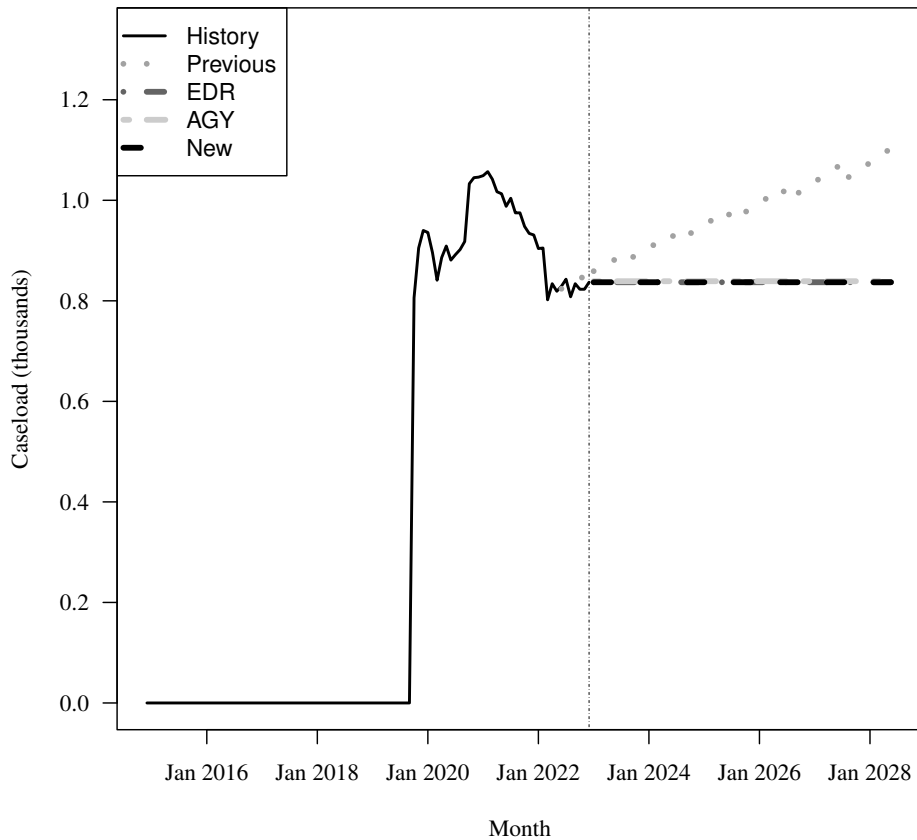
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	0	N/A	0.000
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000
2020-21	1,000	50.0%	0.000
2021-22	905	-9.5%	0.000

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
2022-23	856	-5.4%	0.000	832	-8.0%	0.000	834	-7.9%	0.000	832	-8.0%	0.000
2023-24	903	5.4%	0.000	837	0.5%	0.000	839	0.7%	0.000	837	0.5%	0.000
2024-25	948	5.0%	0.000	837	0.0%	0.000	839	0.0%	0.000	837	0.0%	0.000
2025-26	991	4.6%	0.000	837	0.0%	0.000	839	0.0%	0.000	837	0.0%	0.000
2026-27	1,033	4.2%	0.000	837	0.0%	0.000	839	0.0%	0.000	837	0.0%	0.000
2027-28	1,072	3.8%	0.000	837	0.0%	0.000	839	0.0%	0.000	837	0.0%	0.000

Caseload in December 2022 was 837.

Forecast Comparison



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

14 FFS - Other FFS excluding TANF grants

History

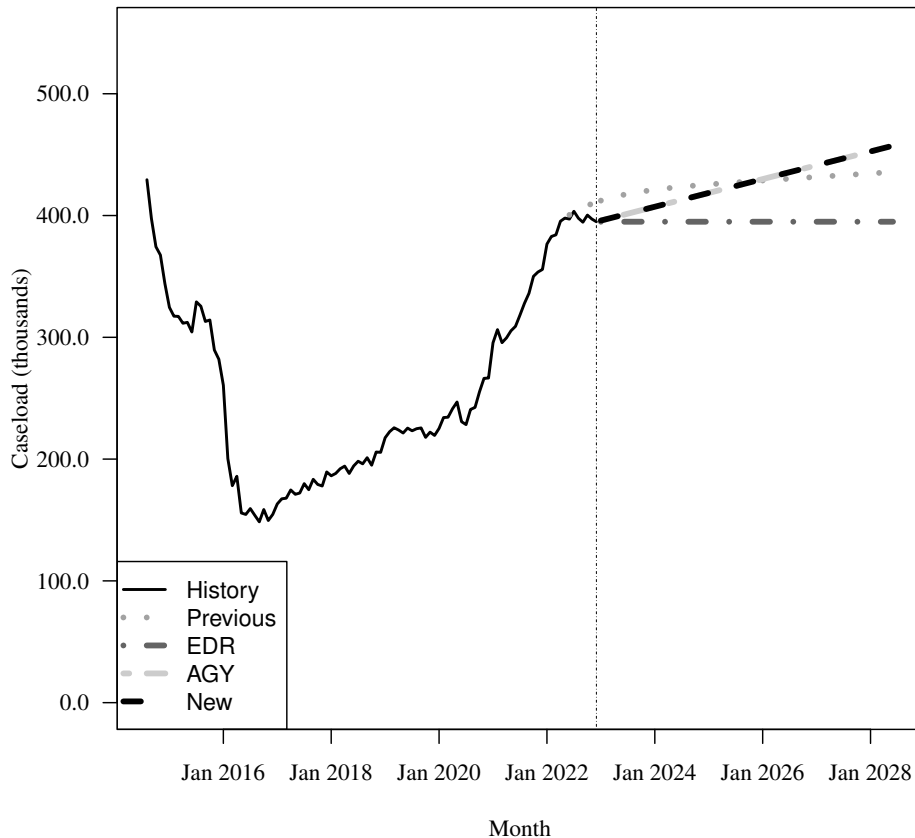
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	161,731	-35.1%	0.008
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011
2020-21	275,926	20.6%	0.013
2021-22	364,633	32.1%	0.016

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
2022-23	410,952	12.7%	0.018	396,478	8.7%	0.018	398,134	9.2%	0.018	398,134	9.2%	0.018
2023-24	420,764	2.4%	0.018	394,918	-0.4%	0.017	406,743	2.2%	0.018	406,743	2.2%	0.018
2024-25	425,347	1.1%	0.018	394,918	0.0%	0.017	418,095	2.8%	0.018	418,095	2.8%	0.018
2025-26	428,622	0.8%	0.018	394,918	0.0%	0.017	429,447	2.7%	0.018	429,447	2.7%	0.018
2026-27	431,568	0.7%	0.018	394,918	0.0%	0.017	440,799	2.6%	0.019	440,799	2.6%	0.019
2027-28	434,432	0.7%	0.018	394,918	0.0%	0.016	452,151	2.6%	0.019	452,151	2.6%	0.019

Caseload in December 2022 was 394,918.

Forecast Comparison



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

15 FFS - Relative Caregiver (TANF Conference) Other FFS

History

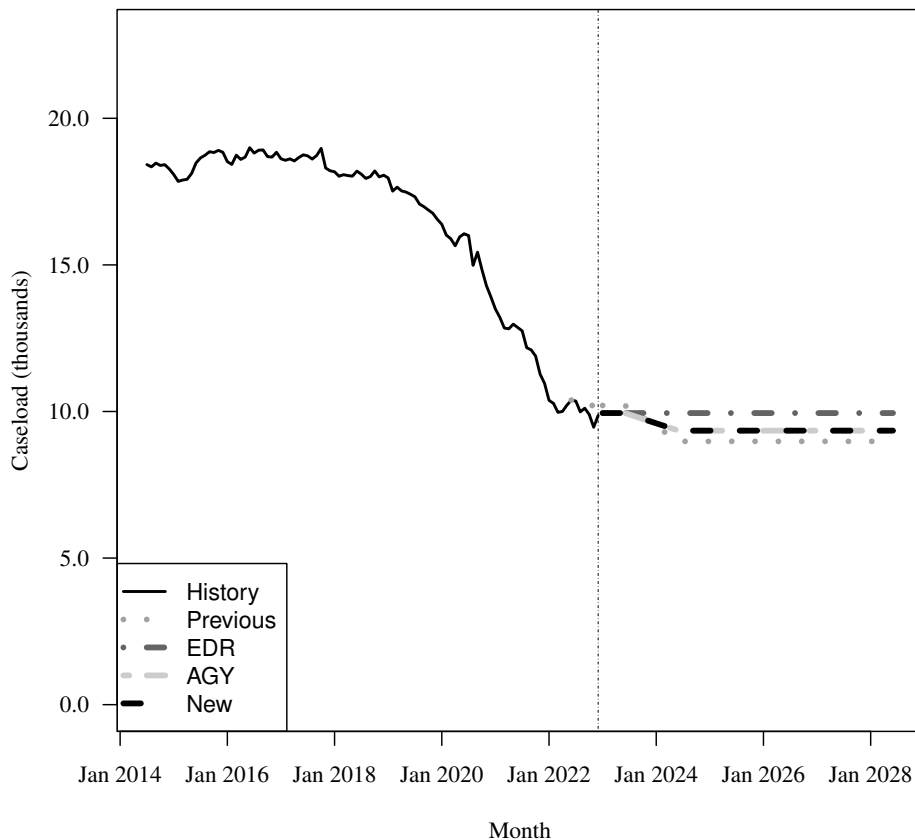
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	18,719	-0.1%	0.001
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001
2020-21	13,971	-15.1%	0.001
2021-22	11,032	-21.0%	0.000

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
2022-23	10,205	-7.5%	0.000	9,946	-9.8%	0.000	9,946	-9.8%	0.000	9,947	-9.8%	0.000
2023-24	9,542	-6.5%	0.000	9,946	-0.0%	0.000	9,622	-3.3%	0.000	9,622	-3.3%	0.000
2024-25	8,980	-5.9%	0.000	9,946	0.0%	0.000	9,346	-2.9%	0.000	9,347	-2.9%	0.000
2025-26	8,980	0.0%	0.000	9,946	0.0%	0.000	9,346	0.0%	0.000	9,347	0.0%	0.000
2026-27	8,980	0.0%	0.000	9,946	0.0%	0.000	9,346	0.0%	0.000	9,347	0.0%	0.000
2027-28	8,980	0.0%	0.000	9,946	0.0%	0.000	9,346	0.0%	0.000	9,347	0.0%	0.000

Caseload in December 2022 was 9,863.

Forecast Comparison



16 FFS - Child Only (TANF Conference) Other FFS

History

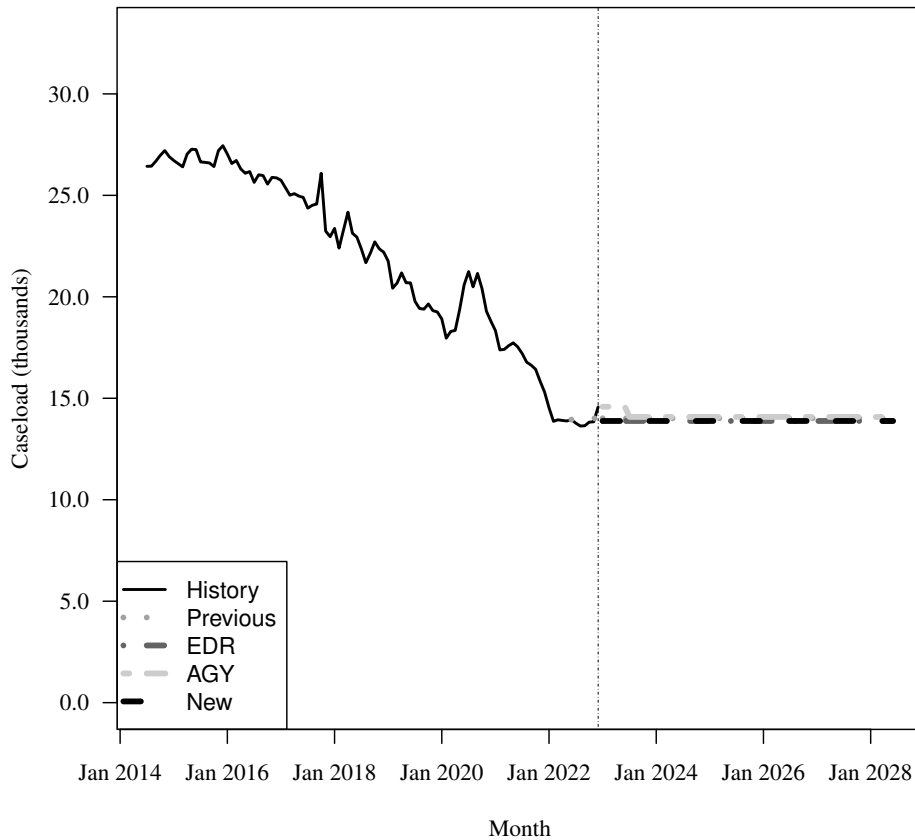
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	25,501	-4.3%	0.006
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004
2020-21	18,947	-1.3%	0.004
2021-22	15,189	-19.8%	0.003

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
2022-23	14,013	-7.7%	0.003	13,882	-8.6%	0.003	14,232	-6.3%	0.003	13,882	-8.6%	0.003
2023-24	14,013	0.0%	0.003	13,881	-0.0%	0.003	14,080	-1.1%	0.003	13,881	-0.0%	0.003
2024-25	14,013	0.0%	0.003	13,881	0.0%	0.003	14,080	0.0%	0.003	13,881	0.0%	0.003
2025-26	14,013	0.0%	0.003	13,881	0.0%	0.003	14,080	0.0%	0.003	13,881	0.0%	0.003
2026-27	14,013	0.0%	0.003	13,881	0.0%	0.003	14,080	0.0%	0.003	13,881	0.0%	0.003
2027-28	14,013	0.0%	0.003	13,881	0.0%	0.003	14,080	0.0%	0.003	13,881	0.0%	0.003

Caseload in December 2022 was 14,574.

Forecast Comparison



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

History

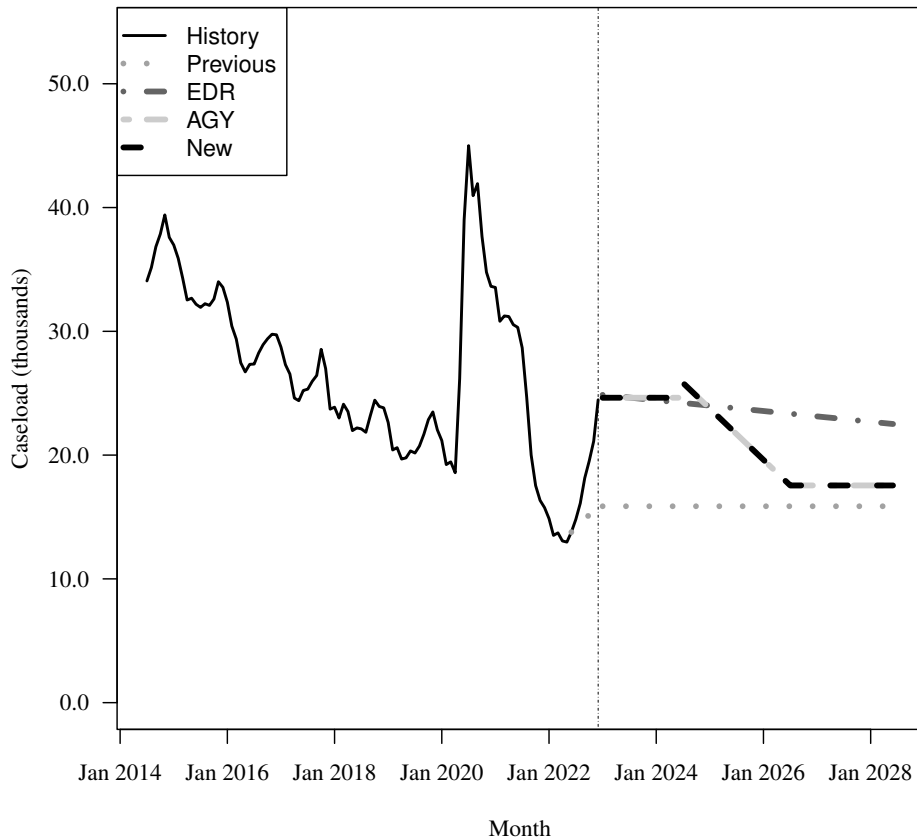
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	27,518	-10.8%	0.001
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001
2020-21	35,134	53.5%	0.002
2021-22	17,076	-51.4%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2022-23	15,433	-9.6%	0.001	21,903	28.3%	0.001	21,832	27.9%	0.001	21,833	27.9%	0.001
2023-24	15,868	2.8%	0.001	24,449	11.6%	0.001	24,635	12.8%	0.001	24,635	12.8%	0.001
2024-25	15,868	0.0%	0.001	24,014	-1.8%	0.001	23,930	-2.9%	0.001	23,930	-2.9%	0.001
2025-26	15,868	0.0%	0.001	23,580	-1.8%	0.001	19,790	-17.3%	0.001	19,791	-17.3%	0.001
2026-27	15,868	0.0%	0.001	23,146	-1.8%	0.001	17,548	-11.3%	0.001	17,548	-11.3%	0.001
2027-28	15,868	0.0%	0.001	22,711	-1.9%	0.001	17,548	0.0%	0.001	17,548	0.0%	0.001

Caseload in December 2022 was 24,468.

Forecast Comparison



18 FFS - Unemployed Parent (TANF Conference) Other FFS

History

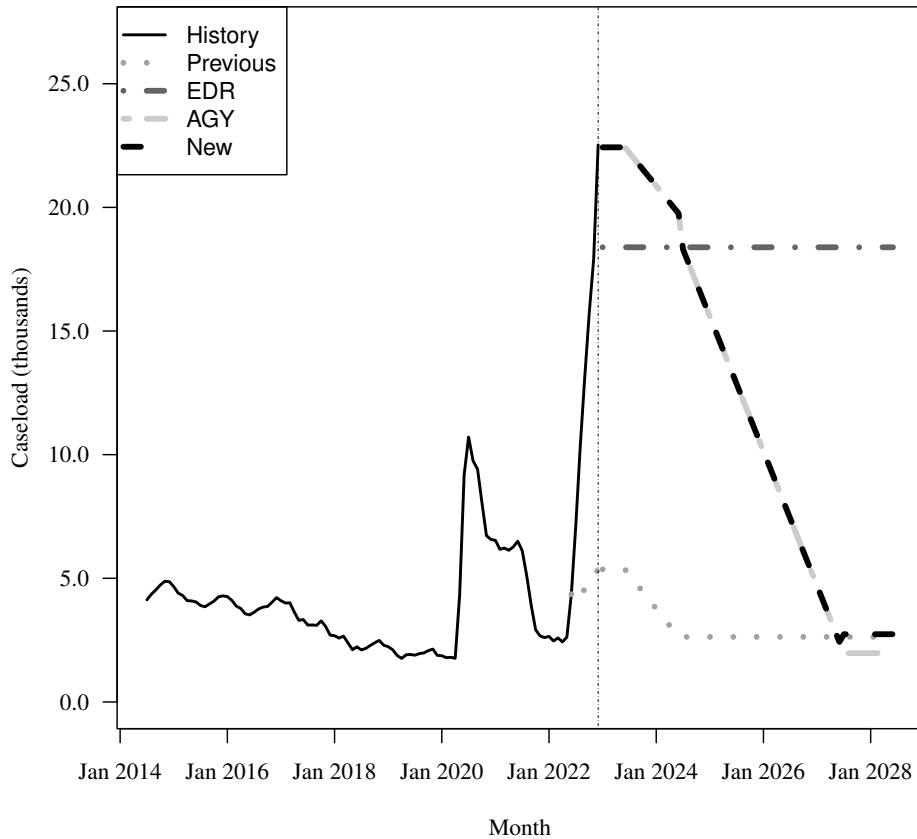
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	3,808	-3.6%	0.000
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000
2020-21	7,420	172.5%	0.000
2021-22	3,372	-54.6%	0.000

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2022-23	5,032	49.3%	0.000	16,427	387.2%	0.001	18,447	447.2%	0.001	18,447	447.2%	0.001
2023-24	3,883	-22.8%	0.000	18,387	11.9%	0.001	20,979	13.7%	0.001	20,979	13.7%	0.001
2024-25	2,631	-32.3%	0.000	18,387	0.0%	0.001	15,805	-24.7%	0.001	15,805	-24.7%	0.001
2025-26	2,631	0.0%	0.000	18,387	0.0%	0.001	10,363	-34.4%	0.000	10,363	-34.4%	0.000
2026-27	2,631	0.0%	0.000	18,387	0.0%	0.001	4,922	-52.5%	0.000	4,922	-52.5%	0.000
2027-28	2,631	0.0%	0.000	18,387	0.0%	0.001	1,974	-59.9%	0.000	2,739	-44.3%	0.000

Caseload in December 2022 was 22,523.

Forecast Comparison



19 FFS - Medically Needy

History

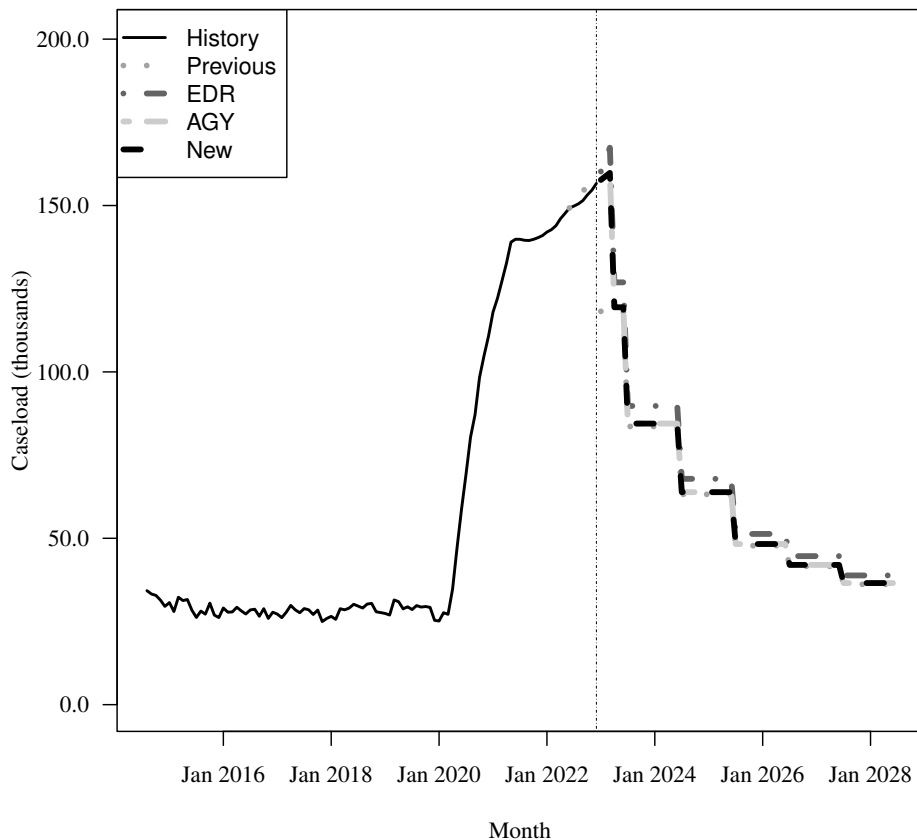
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	27,778	-0.3%	0.002
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002
2020-21	110,813	239.0%	0.006
2021-22	142,631	28.7%	0.008

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
2022-23	136,632	-4.2%	0.008	149,034	4.5%	0.008	145,900	2.3%	0.008	145,900	2.3%	0.008
2023-24	83,603	-38.8%	0.005	89,767	-39.8%	0.005	84,468	-42.1%	0.005	84,468	-42.1%	0.005
2024-25	63,204	-24.4%	0.003	67,864	-24.4%	0.004	63,858	-24.4%	0.003	63,858	-24.4%	0.003
2025-26	47,782	-24.4%	0.003	51,305	-24.4%	0.003	48,276	-24.4%	0.003	48,276	-24.4%	0.003
2026-27	41,570	-13.0%	0.002	44,635	-13.0%	0.002	42,000	-13.0%	0.002	42,000	-13.0%	0.002
2027-28	36,166	-13.0%	0.002	38,833	-13.0%	0.002	36,540	-13.0%	0.002	36,540	-13.0%	0.002

Caseload in December 2022 was 156,640.

Forecast Comparison



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

20 FFS - QMB/SLMB/QI

History

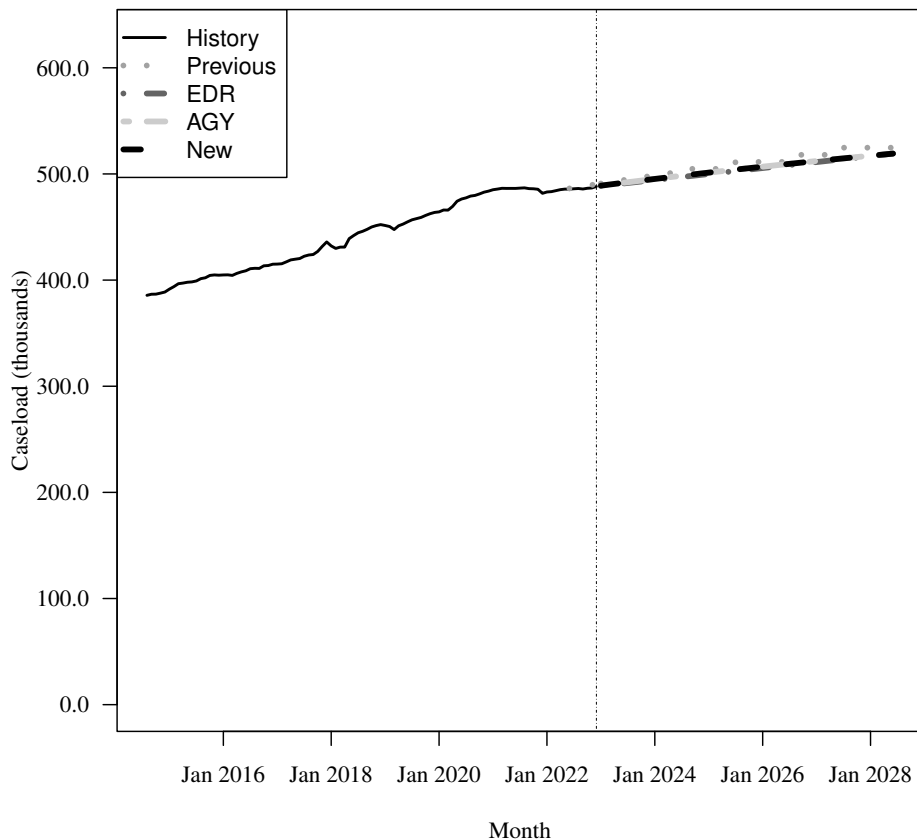
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	415,129	2.6%	0.026
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027
2020-21	483,387	4.0%	0.028
2021-22	485,022	0.3%	0.027

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
2022-23	490,624	1.2%	0.027	488,237	0.7%	0.027	488,466	0.7%	0.027	488,466	0.7%	0.027
2023-24	498,310	1.6%	0.027	494,088	1.2%	0.027	495,014	1.3%	0.027	495,014	1.3%	0.027
2024-25	504,788	1.3%	0.027	499,714	1.1%	0.027	500,974	1.2%	0.027	500,974	1.2%	0.027
2025-26	511,350	1.3%	0.027	505,342	1.1%	0.027	506,601	1.1%	0.027	506,601	1.1%	0.027
2026-27	517,998	1.3%	0.027	510,970	1.1%	0.027	511,914	1.0%	0.027	511,914	1.0%	0.027
2027-28	524,732	1.3%	0.027	516,598	1.1%	0.027	516,931	1.0%	0.027	516,931	1.0%	0.027

Caseload in December 2022 was 488,225.

Forecast Comparison



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

21 FFS - XXI Children (6-18)

History

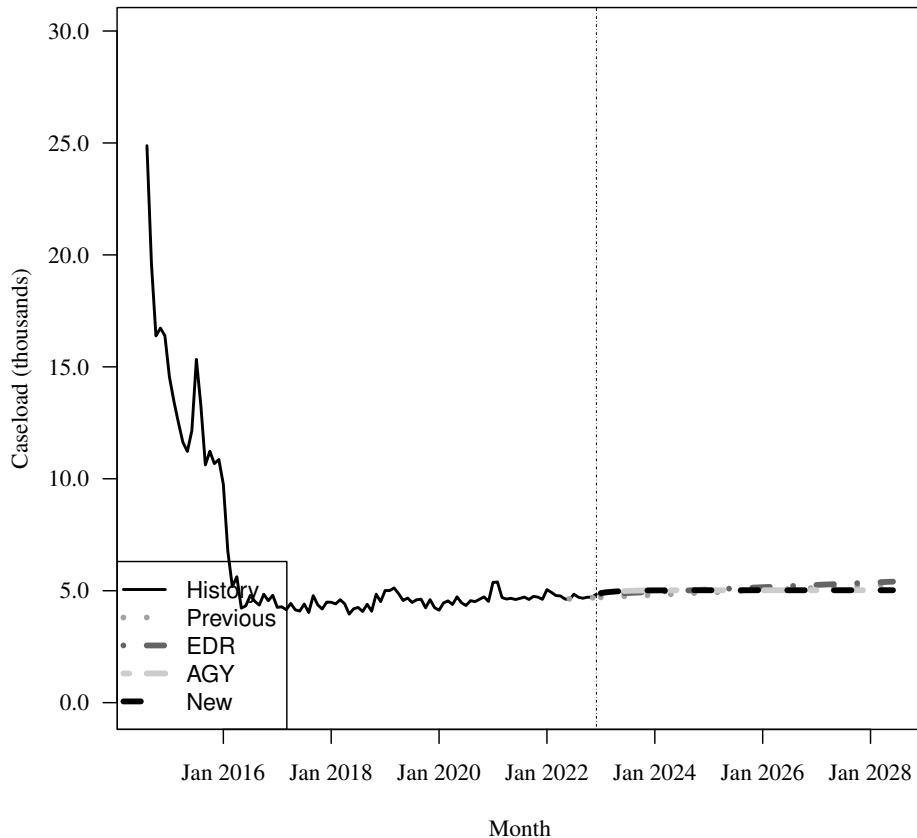
Fiscal Year	Average Level	Percent Change	Child per Capita
2016-17	4,436	-50.6%	0.001
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001
2020-21	4,719	5.9%	0.001
2021-22	4,734	0.3%	0.001

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
2022-23	4,698	-0.8%	0.001	4,808	1.5%	0.001	4,847	2.4%	0.001	4,847	2.4%	0.001
2023-24	4,805	2.3%	0.001	4,946	2.9%	0.001	5,011	3.4%	0.001	5,011	3.4%	0.001
2024-25	4,912	2.2%	0.001	5,049	2.1%	0.001	5,021	0.2%	0.001	5,021	0.2%	0.001
2025-26	5,019	2.2%	0.001	5,152	2.0%	0.001	5,021	0.0%	0.001	5,021	0.0%	0.001
2026-27	5,126	2.1%	0.001	5,255	2.0%	0.001	5,021	0.0%	0.001	5,021	0.0%	0.001
2027-28	5,233	2.1%	0.001	5,358	2.0%	0.001	5,021	0.0%	0.001	5,021	0.0%	0.001

Caseload in December 2022 was 4,839.

Forecast Comparison



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

22 FFS - General Assistance

History

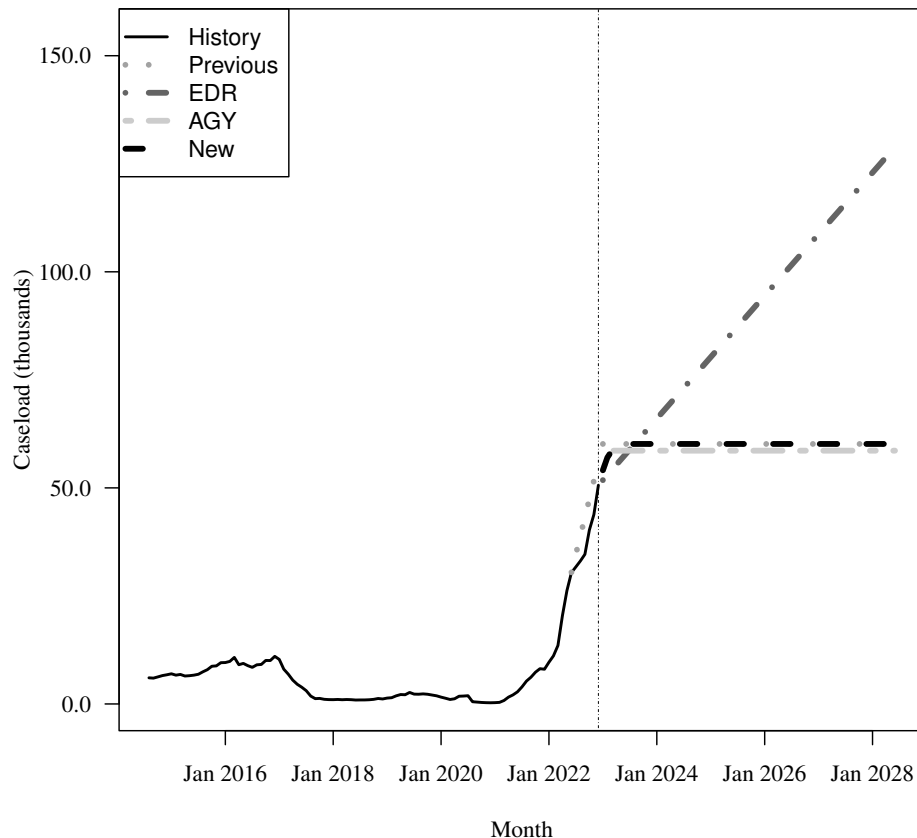
Fiscal Year	Average Level	Percent Change	Total per Capita
2016-17	8,082	-9.2%	0.000
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000
2020-21	976	-46.2%	0.000
2021-22	12,525	1183.2%	0.001

Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2022-23	52,738	321.1%	0.002	46,891	274.4%	0.002	48,306	285.7%	0.002	48,306	285.7%	0.002
2023-24	60,165	14.1%	0.003	65,432	39.5%	0.003	58,608	21.3%	0.003	60,165	24.6%	0.003
2024-25	60,165	0.0%	0.003	79,664	21.8%	0.003	58,608	0.0%	0.003	60,165	0.0%	0.003
2025-26	60,165	0.0%	0.003	93,896	17.9%	0.004	58,608	0.0%	0.003	60,165	0.0%	0.003
2026-27	60,165	0.0%	0.003	108,128	15.2%	0.005	58,608	0.0%	0.002	60,165	0.0%	0.003
2027-28	60,165	0.0%	0.003	122,360	13.2%	0.005	58,608	0.0%	0.002	60,165	0.0%	0.003

Caseload in December 2022 was 50,607.

Forecast Comparison



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

23 FFS - Family Planning

History

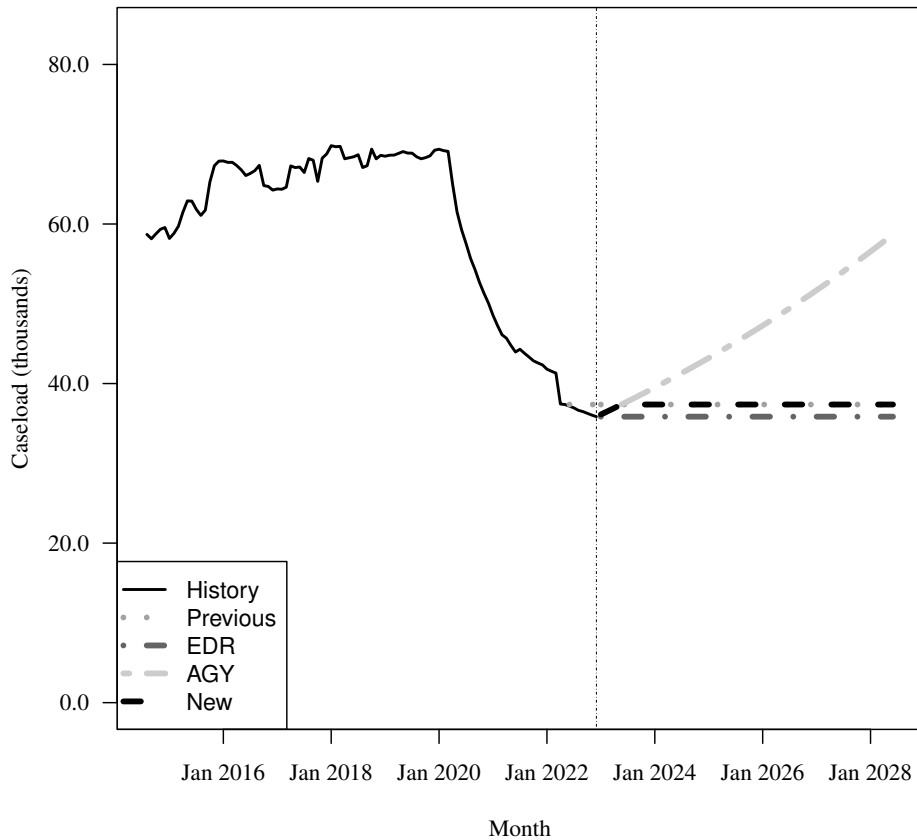
Fiscal Year	Average Level	Percent Change	Adult per Capita
2016-17	65,750	0.1%	0.004
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004
2020-21	49,826	-25.7%	0.003
2021-22	41,318	-17.1%	0.002

Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Adult per Capita	% Change	Adult per Capita	Adult per Capita	% Change	Adult per Capita	Adult per Capita	% Change	Adult per Capita	Adult per Capita	% Change	Adult per Capita
2022-23	37,372	-9.6%	0.002	36,111	-12.6%	0.002	36,587	-11.5%	0.002	36,587	-11.5%	0.002
2023-24	37,372	0.0%	0.002	35,849	-0.7%	0.002	39,372	7.6%	0.002	37,372	2.1%	0.002
2024-25	37,372	0.0%	0.002	35,849	0.0%	0.002	43,065	9.4%	0.002	37,372	0.0%	0.002
2025-26	37,372	0.0%	0.002	35,849	0.0%	0.002	47,105	9.4%	0.003	37,372	0.0%	0.002
2026-27	37,372	0.0%	0.002	35,849	0.0%	0.002	51,524	9.4%	0.003	37,372	0.0%	0.002
2027-28	37,372	0.0%	0.002	35,849	0.0%	0.002	56,357	9.4%	0.003	37,372	0.0%	0.002

Caseload in December 2022 was 35,849.

Forecast Comparison



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