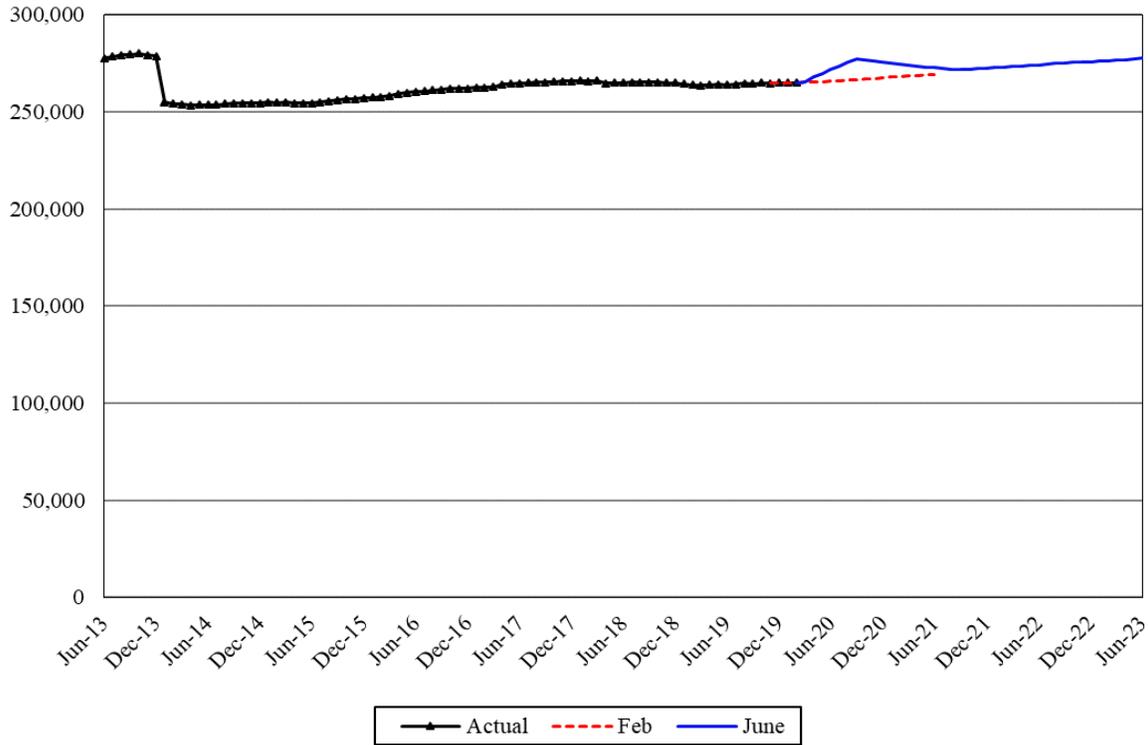


Medical Assistance

Aged, Disabled and Other Medical

Caseload Forecast Council
June 17, 2020

Aged, Disabled and Other Medical



The forecast for Aged, Disabled and Other Medical is composed of nine component forecasts: Categorically Needy (CN) Aged, CN Disabled, Medically Needy (MN) Aged, MN Disabled, Breast and Cervical Cancer Treatment (BCCT), Healthcare for Workers with Disabilities (HWD), Qualified Medicare Beneficiaries (QMB), MCS Alien Medical, and Alien Emergency Medical (AEM).

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-20 Forecast	Jun-20 Forecast	Feb to Jun Difference	Percent Difference
2020	264,963	266,100	1,137	0.4%
2021	267,729	274,767	7,038	2.6%
2022		272,793		
2023		276,078		

The June 2020 forecast is, on average, 4,087 cases or 1.5 percent higher than the February 2020 forecast for the 2019-21 Biennium.

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Tracking the Current Forecast

	Feb-20 Forecast	Actual	Variance	Percent Variance
Nov-19	264,657	264,686	30	0.0%
Dec-19	264,689	264,902	214	0.1%
Jan-20	264,966	265,069	103	0.0%
Feb-20	264,983	264,923	-60	0.0%

The caseload actuals have been tracking, on average, 72 cases or negligible percent above the February 2020 forecast for the past four months.

The June 2020 forecast change is mainly due to the COVID-19 related policy changes in both federal level and state level. Health Care Authority (HCA) decided to maintain client's eligibility except a few specific reasons in the COVID-19 emergency period.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
<i>Actual</i>	2014	266,633		
	2015	254,528	-12,105	-4.5%
	2016	257,529	3,001	1.2%
	2017	262,558	5,030	2.0%
	2018	265,465	2,907	1.1%
	2019	264,609	-857	-0.3%
<i>Forecast</i>	2020	266,100	1,492	0.6%
	2021	274,767	8,666	3.3%
	2022	272,793	-1,973	-0.7%
	2023	276,078	3,285	1.2%

The caseload growth has been relatively stable in recent years except for a negative growth in fiscal year 2019 due to an eligibility system cleanup impacting QMB. In the following years, this caseload will be impacted by the COVID-19 policy changes and then is expected to return to the old caseload trajectory.

Risks to the Forecast

Risks to this forecast are high because of the uncertainty of the COVID-19 impact and corresponding economic impacts and policy impacts.