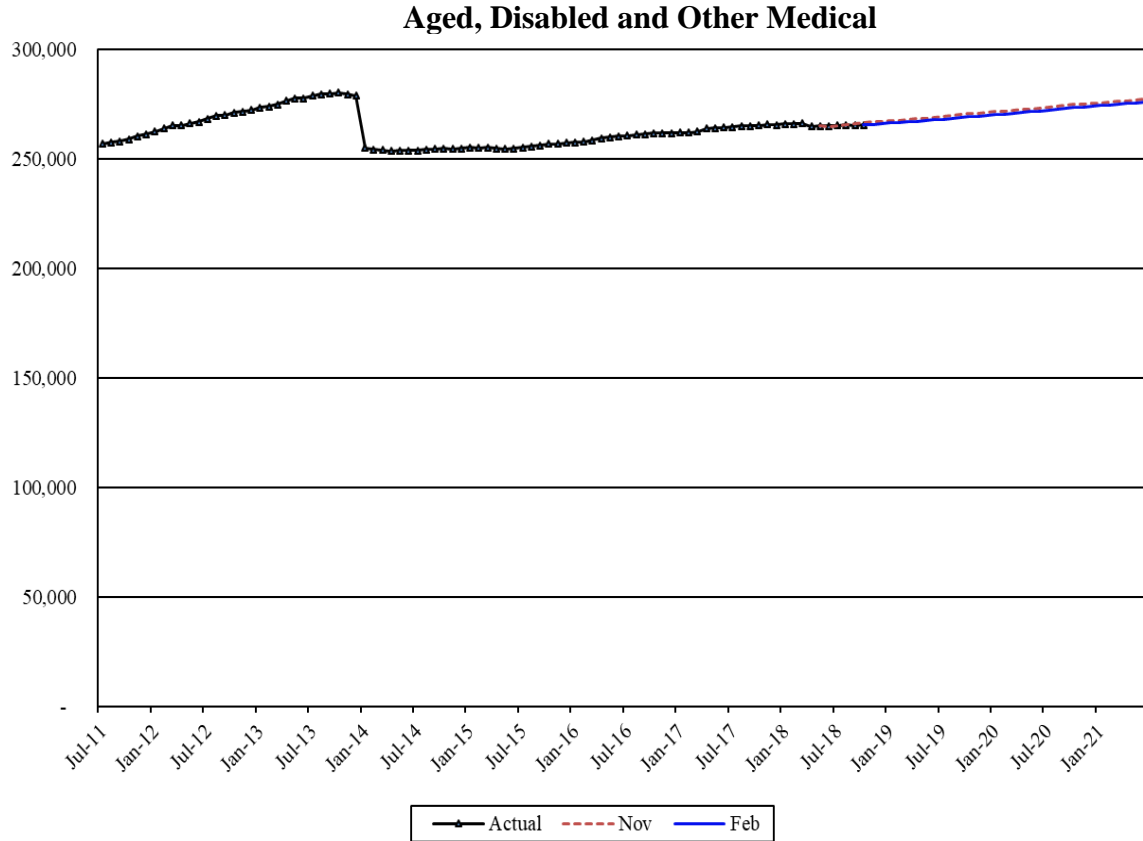


Medical Assistance Aged, Disabled and Other Medical

Caseload Forecast Council
February 15, 2019



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	Nov-18 Forecast	Feb-19 Forecast	Nov to Feb Difference	Percent Difference
2019	267,044	266,157	-886	-0.3%
2020	271,213	269,872	-1,341	-0.5%
2021	275,324	274,014	-1,310	-0.5%

The February 2019 forecast is 886 cases or 0.3 percent lower than the November 2018 forecast for FY 2019, and, on average, 1,325 cases or 0.5 percent lower for the 2019-21 Biennium.

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Tracking the Current Forecast

	Nov-18			Percent
	Forecast	Actual	Variance	Variance
Jun-18	264,519	264,938	420	0.2%
Jul-18	264,966	265,131	165	0.1%
Aug-18	265,277	265,295	17	0.0%
Sep-18	266,062	265,141	-921	-0.3%
Oct-18	266,472	265,307	-1,165	-0.4%

The caseload actuals have been tracking, on average, 476 cases or 0.2 percent lower than the November 2018 forecast for the past five months.

Two main reasons account for the lower February 2019 forecast:

1. The Supplemental Security Income (SSI) hearing approval rate keeps on dropping and results in a declining growth trend in all disability related eligibility groups.
2. In recent months, more eligibility terminations in Medically Needy (MN) and Qualified Medicare Beneficiaries (QMB) programs are due to client's failure to provide verifications.

Fiscal Year Caseload Change

	Fiscal		Change from	Percent
	Year	Caseload	Prior Year	Change
Actual	2012	261,768		
	2013	272,974	11,206	4.3%
	2014	266,638	-6,336	-2.3%
	2015	254,531	-12,107	-4.5%
	2016	257,503	2,972	1.2%
	2017	262,092	4,589	1.8%
	2018	265,199	3,107	1.2%
Forecast	2019	266,157	958	0.4%
	2020	269,872	3,715	1.4%
	2021	274,014	4,142	1.5%

Risks to the Forecast

Risks to this forecast are moderate, primarily due to the uncertainty of the disability determination process and the uncertainty of the increased eligibility verifications.