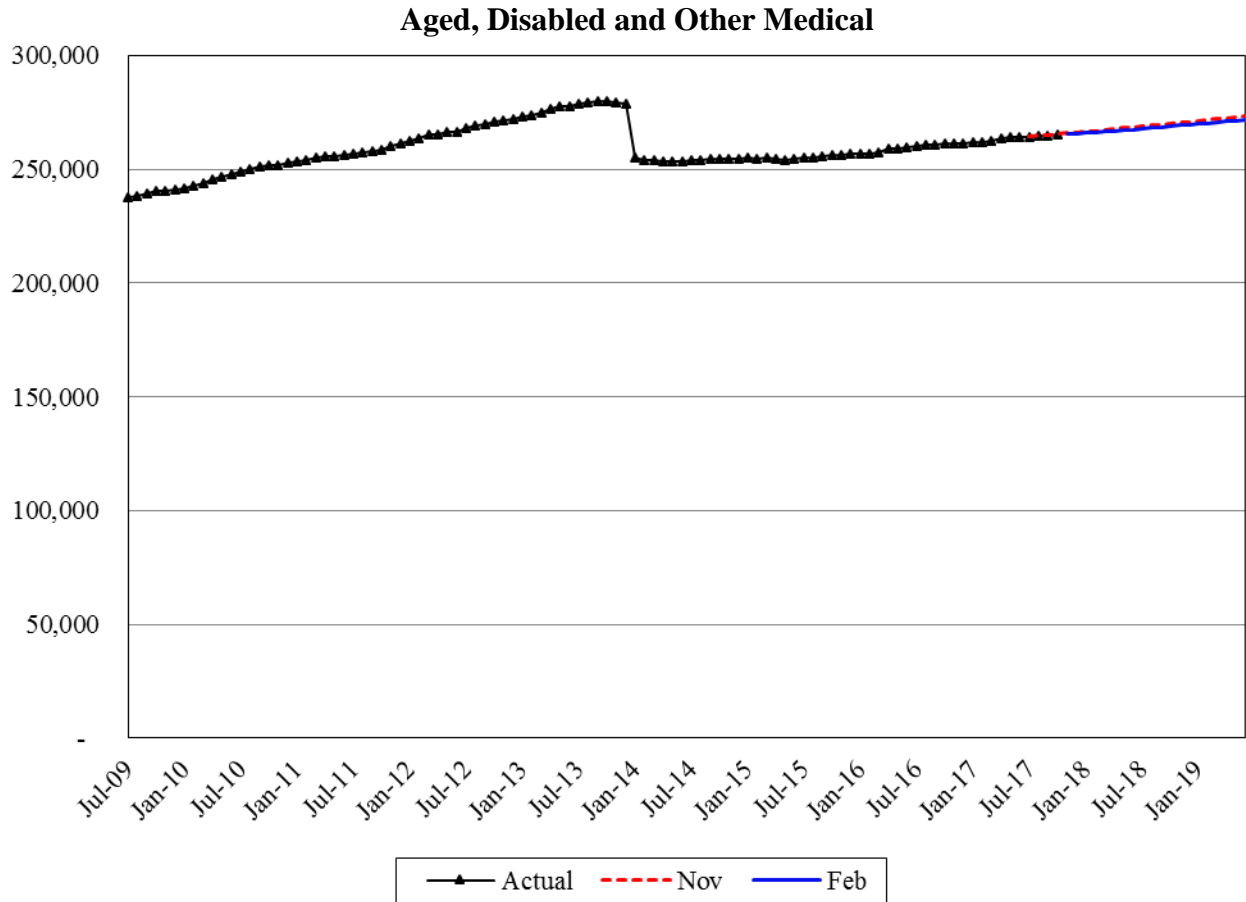


# Medical Assistance Aged, Disabled and Other Medical

Caseload Forecast Council  
February 16, 2018



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-17 Forecast	Feb-18 Forecast	Nov to Feb Difference	Percent Difference
2018	266,468	265,814	-654	-0.2%
2019	271,135	269,827	-1,308	-0.5%

The February 2018 forecast is on average 981 cases or 0.4 percent lower than the November 2017 forecast for the 2017-19 Biennium.

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### **Tracking the Current Forecast**

	Nov-17 Forecast	Actual	Variance	Percent Variance
Jul-17	264,507	264,359	-148	-0.1%
Aug-17	264,806	264,787	-19	0.0%
Sep-17	265,162	264,845	-317	-0.1%
Oct-17	265,625	265,221	-404	-0.2%

The caseload actuals have been tracking, on average, 222 cases or 0.1 percent lower than the November 2017 forecast.

In the February 2018 forecast, CN HWD, MN Disabled, CN BCCT, and MCS Alien Medical are adjusted higher, CN Aged, CN Disabled, and MN Aged have negligible changes, and QMB is adjusted lower.

### **Fiscal Year Caseload Change**

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2010	242,076		
	2011	253,056	10,979	4.5%
	2012	261,770	8,714	3.4%
	2013	272,985	11,215	4.3%
	2014	266,653	-6,333	-2.3%
	2015	254,508	-12,145	-4.6%
	2016	257,041	2,533	1.0%
	2017	261,938	4,897	1.9%
Forecast	2018	265,814	3,877	1.5%
	2019	269,827	4,013	1.5%

#### *Risks to the Forecast*

Risks to this forecast category are lower than other medical forecasts, primarily because eligibility continues to be determined through the Classic or traditional Medicaid process rather than the new Modified Adjusted Gross Income (MAGI) process under the ACA.