

Comparison of June 2018 to Feb 2018 Forecast by Direction and Magnitude of Change

Caseload Category and Direction of Change		Academic or Fiscal Year 2018			Academic or Fiscal Year 2019		
Direction of Change	Caseload Forecast Category	June 18 Forecast	Change from Feb 18 Forecast	Percent Change	June 18 Forecast	Change from Feb 18 Forecast	Percent Change
Higher than Feb 2018 Forecast	Total Individual Provider Hours	4,350,203	25,902	0.6%	4,543,608	57,889	1.3%
	Common School Special Education	151,394	1,398	0.9%	153,435	1,004	0.7%
	Working Connections Child Care (WCCC)	29,982	288	1.0%	30,199	594	2.0%
	Temporary Assistance for Needy Families (TANF)	25,964	248	1.0%	25,110	995	4.1%
	DOC Contact Required Community Supervision	18,814	217	1.2%	19,902	646	3.4%
	DDA Personal Care Services	14,514	125	0.9%	15,223	271	1.8%
	LTC Nursing Homes	9,802	131	1.4%	9,890	81	0.8%
	Early Support for Infants and Toddlers	8,471	143	1.7%	9,077	314	3.6%
Lower than Feb 2018 Forecast	HCA Adult Caretakers and Children	988,726	-3,076	-0.3%	990,999	-6,631	-0.7%
	HCA Medicaid Expansion New Eligibles	581,308	-2,108	-0.4%	582,404	-9,181	-1.6%
	LTC Home and Community Services	55,517	-303	-0.5%	57,488	-619	-1.1%
	ESA Aged, Blind, Disabled Assistance Grant	19,659	-145	-0.7%	19,693	-243	-1.2%
	Tiered Reimbursement	2,772	-166	-5.7%	2,824	-305	-9.7%
Negligible Change from Feb 2018 Forecast*	Common Schools Enrollment	1,089,817	-879	-0.1%	1,098,370	-259	0.0%
	HCA Aged, Disabled, and Other Medical	265,179	-635	-0.2%	267,857	-1,970	-0.7%
	Common School Bilingual Education	125,954	-379	-0.3%	129,113	289	0.2%
	WSAC College Bound Scholarship Program	19,889	-39	-0.2%	22,402	-28	-0.1%
	DOC Adult Inmate	18,042	33	0.2%	17,988	-69	-0.4%
	CA Adoption Support	15,536	-2	0.0%	15,622	-19	-0.1%
	Early Childhood Education and Assistance Program	12,120	39	0.3%	13,094	46	0.4%
	CA Licensed Foster Care	6,319	17	0.3%	6,408	-14	-0.2%
	Charter Schools	2,414	-2	-0.1%	3,586	-3	-0.1%
	DOC Community Custody Violators	1,330	-6	-0.4%	1,421	0	0.0%
	CA Extended Foster Care	627	13	2.1%	679	42	6.6%
Juvenile Rehabilitation	489	-8	-1.6%	492	-18	-3.6%	

*Negligible is defined as a 0.5% change or less (5.0% or less for caseloads less than 5,000), as a 2017-19 biennial average from the prior forecast, unless there appears to be a possibly significant change in FY2019 that may affect out-year projections.