2011-13 BIENNIUM CASELOAD FORECAST CHANGES AND IMPACTS

June 2012 Forecast Costing

General Fund-State   Dollars in Thousands

Program	Ave Annual Caseload Change From Feb 2012 to June 2012	Change from Enacted 2012 Supplemental Budget	Comments
		($1,000)	
K-12 EDUCATION			
Basic	(1,423)	($14,360)	Overall net state in-migration dropped and lower population growth.
Bilingual	2,065	$3,724	Change in test; fewer program exits.
Special Education 0-Pre K	(150)	($11,947)	Special education mirrors basic education trends.
Special Education K-21	(148)	($1,384)	
CORRECTIONS			
Adult Inmate	4	$89	
Community Corrections Violators	40	$2,869	Savings were assumed in the 2012 Supplemental budget in the Community Corrections reform policy that cannot be achieved.
Community Supervision (DOC)	(63)	($351)	
Juvenile Rehabilitation (DSHS)	1	$24	
ECONOMIC SERVICES			
Disability Lifeline (July-October 2011)	17	$70	
Aged, Blind, Disabled (November 2011 through end of the biennium)	2,911	$12,086	
LONG TERM CARE			
Nursing Homes	115	$6,586	
Home and Community Services	(465)	($8,326)	
DEVELOPMENTAL DISABILITIES			
Medicaid Personal Care	(77)	($1,398)	
CHILDREN'S ADMINISTRATION			
Adoption Support	157	$1,053	Actual adoption support caseloads have been above the February 2012 forecast in February and March 2012.
Foster Care	(301)	($3,376)	Actual caseloads have been below the February 2012 forecast. Lower caseloads coincide with higher than expected adoption support caseloads
MENTAL HEALTH			
RSNs (Medicaid forecast)	(9,752)	$459	
HCA-Medicaid			
Categorically Needy Families	(11,931)	($29,735)	
CN, SCHIP, CHP Children	168	$340	
Aged, Blind, Persons with Disabilities	1,380	$13,855	
Disability Lifeline/ADATSA	(647)	($5,175)	
Total Caseload Impact	(11,030)	($20,715)	
Commerce			
Housing and Essential Needs	(685)	$0	Funding for this program is based on available appropriation, and not on changing caseload.
CASELOAD COST IMPACT:		$ (55,610)	
ADJUSTMENTS BEYOND CASELOAD:			
Subtotal for Adjustments Beyond Caseload		$ -	
TOTAL CHANGE:		$ (55,610)	