

# 2021-23 BIENNIUM CASELOAD FORECAST CHANGES AND IMPACTS

June 2022 Forecast Costing ~~~ General Fund-State

\$\$ in Thousands

Program	Average Annual Caseload Change From Feb 2022 Forecast	Change from February 2022 Forecast Expenditures	Change from February 2022 Forecast -- Most Recent FC and Base for Supplemental Budget
<b>K-12 EDUCATION</b>			
Basic	(242)	(\$1,382)	Caseloads are tracking well.
Bilingual	2,263	\$5,328	Caseloads are tracking well.
After Exit Support	68	\$124	Caseloads are tracking well.
Special Education 0-Pre K	304	\$10,825	Caseloads are tracking well.
Special Education K-21	65	\$1,523	Caseloads are tracking well.
<b>COLLEGE SCHOLARSHIPS</b>			
College Bound Scholarships	(636)	(\$4,057)	Slight decrease in caseload, that is expected to continue through the 2022-23 academic year.
Washington College Grant	(4,090)	(\$7,067)	Decrease in forecast. This is trending based upon a big drop in FAFSA rates.
<b>CORRECTIONS</b>			
Total Confinement (DOC)	303	\$3,414	Cases are beginning to move through the system as COVID restrictions are eliminated, this forecast incorporates this change and assumes that more serious cases in the court backlog may receive priority for resolution.
Violators	(42)	(\$122)	Forecast is dampened slightly with an assumption of slower caseload growth as operations stabilize after COVID restrictions.
Community Supervision (DOC)	298	\$3,588	Cases are beginning to move through the system as COVID restrictions are eliminated. The February forecast assumed cases would continue to decline slightly through the end of the fiscal year, but actuals have shown a slight increase.
<b>JUVENILE REHABILITATION</b>			
Juvenile Rehabilitation (DCYF)	7	\$592	June is well-aligned with February forecast, cases are beginning to move through the system as anticipated as COVID restrictions are eliminated.
<b>ECONOMIC SERVICES</b>			
Aged, Blind and Disabled	1,247	\$5,466	MCR suspension, refugee trends, and CSO reopening
TANF	2,397	\$32,074	June FC increased - Time limit extensions, MCR suspension and refugee trends
<b>EARLY LEARNING</b>			
Working Connections Child Care	(584)	(\$19,746)	June FC reduced
WCCC Tiered Reimbursement	(51)	(\$1,507)	June FC reduced
Early Achievers Qual Impr Awards	(50)	(\$478)	June FC reduced
ECEAP (FY 2023)	310	N/A	This will not become an entitlement until 2027.
ESIT	370	\$7,902	Strong winter growth, OMICRON assumption didn't play out - parents are enrolling
<b>LONG TERM CARE</b>			
Nursing Homes	(639)	(\$34,093)	For nursing homes, the caseload shows a continued decline compared to Fall resulting in lower estimated expenditures.
Home and Community Services	(611)	(\$13,707)	For HCBS providers, caseloads and utilization continue to drop compared to February Forecast. This is a continued pandemic trend due to workload shortages and under utilization of hours.
<b>DEVELOPMENTAL DISABILITIES</b>			
Medicaid Personal Care	(453)	(\$9,686)	For DDA providers, caseloads and utilization continue to drop compared to February Forecast. This is a continued pandemic trend due to workload shortages and under utilization of hours.
<b>CHILD WELFARE</b>			
Adoption Support	(145)	(\$906)	Forecast dampened to reflect actuals being below forecast
Foster Care	(417)	(\$6,633)	Forecast dampened to reflect actuals being below forecast
Extended Foster Care	3	\$31	Continues to go up; stable growth

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<b>MENTAL HEALTH</b>			
BHOs/SUD (Medicaid forecast)	91,598	\$24,004	+20% caseload growth in FY23 for low income adult population due to: 1) PHE extensions; 2) new information about caseload ramp-downs concerning the end of the PHE; and, 3) organic caseload changes.
<b>HEALTH CARE AUTHORITY</b>			
Family Medical Total	10,442	\$51,007	+20% caseload growth in FY23 for low income adult population due to: 1) PHE extensions; 2) new information about caseload ramp-downs concerning the end of the PHE; and, 3) organic caseload changes.
Children Medical Total	18,516	\$39,796	
Aged, Blind, Persons with Disabilities	1,905	\$17,425	
New Eligible	60,736	\$56,791	
<b>Total Medical Caseload</b>	<b>91,598</b>	<b>\$165,019</b>	
<b>CASELOAD COST IMPACT:</b>		<b>\$ 160,507</b>	
<b>ADJUSTMENTS BEYOND CASELOAD:</b>			
TANF		\$2,628	Increase to TANF cost per case - Refugees and family size change
WCCC		\$74,833	16% Rate increase to Centers in FY 2023 and policy changes
WCCC Tiered Reimbursement		\$1,862	16% Rate increase to Centers in FY 2023 and policy changes
HCA Utilization Step		(\$64,658)	
Mental Health FMAP Savings		(\$223)	
Mental Health Utilization Step		\$2,616	
DOC direct variable cost		N/A	There is no DVC adjustment for the second supplemental, the next update will occur in the fall for the biennial budget.
ABD		\$43,049	Grant increase and expansion of grant to those in institutions
<b>Subtotal: Adjs Beyond Caseload</b>		<b>\$ 60,106</b>	
<b>TOTAL CHANGE:</b>		<b>\$ 220,614</b>	