

FISCAL YEAR 2021 CASELOAD FORECAST CHANGES AND IMPACTS

November 2020 Forecast Costing ~~~~ General Fund-State

\$\$ in Thousands

FINAL - 11-9-2020

Program	FY 2021 Caseload Change From February 2020 Forecast	Change from February 2020 Forecast Expenditures	Change from February 2020 Forecast -- Most Recent Legislative Budget -- One Year Impacts
K-12 EDUCATION			
Basic	(47,747)	(\$375,714)	Decrease due to COVID-19 impacts - enrollment 5% lower overall, 15% lower for kindergarten.
Bilingual	(6,387)	(\$1,943)	Decrease due to COVID-19 impacts - Less mobility in WA.
After Exit Support	(3,174)	(\$7,150)	Decrease due to COVID-19 impacts - Fewer assessments thus fewer exiting the program.
Special Education 0-Pre K	(12,773)	(\$56,480)	Decrease due to COVID-19 impacts - Less referrals and contact for enrollment.
Special Education K-21	(8,547)	(\$20,361)	Decrease due to COVID-19 impacts - Families deciding to delay kindergarten.
COLLEGE SCHOLARSHIPS			
College Bound Scholarships	(684)	\$602	College Bound caseload decreases slightly in FY 2021 from February. The increased cost is due to most of the decrease being in the Community/Technical colleges (the lowest cost sector).
Washington College Grant	(7,295)	(\$29,916)	Compared to Feb, the November caseload is estimated to decrease 8.4 percent in FY 2021. This is due to a covid-19 related decline in low-income student enrollments wiping out what was assumed to be a 'welcome mat' effect due to the new program.
CORRECTIONS			
Adult Inmate (DOC)	(2,356)	(\$5,411)	These savings would be even larger if not for increased DVC related to increasing medical costs in facilities. Straight caseload impact is a reduction of \$11.7 million. Caseload reduction impacts related to Governor's rapid release EO and reduced arrests and court activity leading to slow intake.
Violators	(713)	(\$23,088)	Caseloads have dramatically decreased for FY 2021 due to COVID-19 impacts across the justice system. Impacts related to Governor's EO in May, necessary jail ADP reductions, adjustments to community supervision practices for social distancing, and reduced court activity have contributed to this reduced caseload.
Community Supervision (DOC)	(2,524)	(\$8,319)	Impacts related to COVID: fewer courts are open, fewer individuals are being arrested. There is less opportunity for sentencing individuals directly to community supervision.
JUVENILE REHABILITATION			
Juvenile Rehabilitation (DCYF)	(46)	(\$1,698)	Impacts are generally COVID-related though the impact has been less dramatic for JR than DOC. Due largely to reduced number of cases reaching sentencing fewer parole admissions related to operational changes related to COVID response. However, these reductions have been partially offset by a continued increase in the DOC Transfer population.
ECONOMIC SERVICES			
Aged, Blind and Disabled	477	\$879	Increase in caseload due to COVID
TANF	5,531	\$37,379	Forecast increase due to COVID-19 impacts.
EARLY LEARNING			
Working Connections Child Care	(3,999)	(\$52,703)	Reduction in Forecast (offset below by per cap increase)
WCCC Tiered Reimbursement	(110)	(\$1,288)	Reduction in Forecast (offset below by per cap increase as providers rate at higher levels)
Early Achievers Qual Impr Awards	(245)	(\$926)	Reduction in Forecast
ESIT	1,019	\$3,073	Moved from OSPI to DCYF - blending of two separate forecasts

Program	FY 2021 Caseload	Change from	Change from February 2020 Forecast -- Most Recent Legislative Budget -- One Year Impacts
	Change From February 2020 Forecast	February 2020 Forecast Expenditures	
LONG TERM CARE			
Nursing Homes	(667)	(\$23,179)	Significant decrease in NH caseload
Home and Community Services	315	\$16,296	Increase in Individual, Agencies Provider and AFH utilization
DEVELOPMENTAL DISABILITIES			
Medicaid Personal Care	(255)	\$163	IP/AP holding pretty steady
CHILD WELFARE			
Adoption Support	23	\$866	Adoption support is a percentage of the foster care maintenance payment and there was a rate increase in July 2020. This is a combo of a slight increase in caseload and per cap increase not accounted for in the supp budget.
Foster Care	(627)	(\$3,208)	Less alligations/caeload decline
Extended Foster Care	31	\$688	Voluntary program - slight caseload increase.
MENTAL HEALTH			
BHOs/SUD (Medicaid forecast)	171,390	\$32,520	
HEALTH CARE AUTHORITY			
Family Medical Total	19,194	\$50,851	
Children Medical Total	31,904	\$34,978	
Aged, Blind, Persons with Disabilities	5,007	\$15,343	
New Eligible	115,285	\$58,579	
Total Medical Caseload	171,390	\$159,750	
CASELOAD COST IMPACT:		\$ (359,166)	
ADJUSTMENTS BEYOND CASELOAD:			
TANF		\$5,743	Increased in TANF cost per case - family size, sanctions, supplied shelter standard
WCCC		\$73,479	Cost increase due to COVID emergency plus rate increase in legislation
WCCC Tiered Reimbursement		\$1,036	Providers rate at higher reimbursement levels
ABD		\$2,143	Increase in per caps due to supplied shelter grant
Subtotal: Adjs Beyond Caseload		\$ 82,401	
TOTAL CHANGE:		\$ (276,766)	

2021-23 BIENNIUM CASELOAD FORECAST CHANGES AND IMPACTS

November 2020 Forecast Costing ~~~ General Fund-State

\$\$ in Thousands

FINAL - 11-9-2020

Program	Average Annual Caseload Change From February 2020 Forecast	Change from February 2020 Forecast Expenditures	Change from February 2020 Forecast -- Most Recent Legislative Budget
K-12 EDUCATION			
Basic	3,323	(\$499,947)	Decrease due to COVID-19 impacts - enrollment 5% lower overall, 15% lower for kindergarten.
Bilingual	3,844	(\$4,532)	Decrease due to COVID-19 impacts - Less mobility in WA.
After Exit Support	(5,138)	(\$19,929)	Decrease due to COVID-19 impacts - Fewer assessments thus fewer exiting the program.
Special Education 0-Pre K	(10,550)	(\$91,507)	Decrease due to COVID-19 impacts - Less referrals and contact for enrollment.
Special Education K-21	1,519	(\$34,846)	Decrease due to COVID-19 impacts - Families deciding to delay kindergarten.
COLLEGE SCHOLARSHIPS			
College Bound Scholarships	925	\$1,618	Compared to February, the CB caseload is estimated to increase by 925 HC students on average. The increase cost is due to caseload and tuition increases assumed in next biennium.
Washington College Grant	(3,600)	\$173	Compared to February, the WCG HC caseload is estimated to be down 4 percent each year. Most of this decrease is in the CTC sector. The net increase cost is due to a stable caseload in the more expensive research schools and the effect of a 2.5 and 2.0 percent tuition increase assumption.
CORRECTIONS			
Adult Inmate (DOC)	(1,627)	\$675	The increased cost even with the declining caseload is due to DVC adjustments largely related to increasing health care costs in our facilities, including medical inflation. Without this DVC increase, the caseload change would lead to an estimated \$15.5 million in savings over the biennium.
Violators	(75)	\$10,502	The violator caseload is expected to come back from COVID impacts more quickly than the other caseloads since there isn't a sentencing lag of any kind that exists in the other DOC caseloads. As soon as supervision practices resume, this caseload is expected to rebound. The cost impact also includes jail daily rate increases.
Community Supervision (DOC)	(3,037)	(\$12,140)	
JUVENILE REHABILITATION			
Juvenile Rehabilitation (DCYF)	17	\$1,278	Reductions in the biennial caseload are largely a result of the lower base expected in FY 2021 as a result of COVID. The work group expects growth in biennial years to be fairly normal, just from a smaller baseline.
ECONOMIC SERVICES			
Aged, Blind and Disabled	103	\$383	Caseload increase (COVID related)
TANF	3,137	\$41,188	Covid-19 Increase since FY 2021 (last budget) baseline.
EARLY LEARNING			
Working Connections Child Care	(948)	(\$109,919)	Decrease compared with FY 2021 (last budget) offset by per cap increase.
WCCC Tiered Reimbursement	13	\$294	Increase compared with FY 2021 (last budget) baseline. (See also Increase in per cap as providers rate at higher levels)
Early Achievers Qual Impr Awards	146	\$891	Increase compared with FY 2021 (last budget) baseline.
ECEAP	3,582	\$41,466	Increase needed to meet entitlement (SFY 2023 only).
ESIT	(469)	(\$21,006)	Reduction in referrals since pandemic impacts SFY 2022 projections greatly, less impact on SFY 2023

Program	Average Annual Caseload Change From February 2020 Forecast	Change from February 2020 Forecast Expenditures	Change from February 2020 Forecast -- Most Recent Legislative Budget
LONG TERM CARE			
Nursing Homes	(302)	\$13,870	Caseloads have declined but large increases in percaps Increases in Individual and Agency Providers utilization & Adult Family Home Caseloads
Home and Community Services	4,108	\$216,216	
DEVELOPMENTAL DISABILITIES			
Medicaid Personal Care	813	\$45,511	Increases in Individual and Agency Providers utilization
CHILD WELFARE			
Adoption Support	(18)	(\$268)	Less alligations/caeload decline offset by increased per cap due to rate increase in 2020 supp and school closures.
Foster Care	(526)	(\$268)	
Extended Foster Care	62	\$1,748	Voluntary program - slight caseload increase.
MENTAL HEALTH			
BHOs/SUD (Medicaid forecast)	11,748	\$2,229	
HEALTH CARE AUTHORITY			
Family Medical Total	838	\$1,153	
Children Medical Total	(3,924)	(\$1,847)	
Aged, Blind, Persons with Disabilities	4,167	\$10,622	
New Eligible	10,668	\$5,421	
Total Medical Caseload	11,748	\$15,349	
CASELOAD COST IMPACT:		\$ (400,971)	
ADJUSTMENTS BEYOND CASELOAD:			
TANF		\$4,601	Increased in TANF cost per case - family size, sanctions, supplied shelter standard
WCCC		\$131,625	Cost increase due to COVID emergency plus rate increase in legislation
WCCC Tiered Reimbursement		\$8,694	Providers rate at higher reimbursement levels
ABD		\$4,522	Increase in per cap - supplied shelter grant
Subtotal: Adjs Beyond Caseload		\$ 149,442	
TOTAL CHANGE:		\$ (251,529)	

2021-23 BIENNIUM CASELOAD FORECAST CHANGES AND IMPACTS

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\$\$ in Thousands

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Program	Average Annual Caseload Change		Change from June 2020 Forecast Expenditures	Change from June 2020 Forecast -- Most Recent Forecast
	From June 2020 Forecast			
K-12 EDUCATION				
Basic	(17,183)		(\$579,833)	Decrease due to COVID-19 impacts - enrollment 5% lower overall, 15% lower for kindergarten.
Bilingual	196		\$506	Slight increase in forecast
After Exit Support	(2,761)		(\$27,138)	Decrease due to COVID-19 impacts - Fewer assessments thus fewer exiting the program.
Special Education 0-Pre K	(193)		(\$91,206)	Decrease due to COVID-19 impacts - Less referrals and contact for enrollment.
Special Education K-21	(2,090)		(\$29,134)	Decrease due to COVID-19 impacts - Families deciding to delay kindergarten.
COLLEGE SCHOLARSHIPS				
College Bound Scholarships	(335)		(\$903)	College Bound caseload increased slightly from June in FY 2021, but is estimated to decrease in FY 2022 and FY 2023. The decreased caseload is distributed evenly across sectors. Preliminary cost over base: \$1.6 million due to a lower second year College Bound appropriation.
Washington College Grant	(19,112)		\$28,316	Compared to June, the November caseload is estimated to decrease 2 percent in FY 2021 and 13 and 19 percent in FY 2022 and FY 2023 respectively. This is due to continued decline in low-income student enrollment wiping out what was assumed to be a 'welcome mat' effect due to the new program. Preliminary Caseload adjustment in 2021-23: \$517K over base.
CORRECTIONS				
Adult Inmate (DOC)	(1,577)		(\$15,837)	This dollar value captures the true impact of the caseload change from June to November as the DVC adjustment is incorporated into both calculations.
Violators	81		\$5,851	Assumptions changed about how this caseload would be impacted by COVID - the workgroup decided to connect the violator population more directly to the supervision population for recovery pace, and assumed that when the supervision backlog begins to clear it will likely increase the violator population.
Community Supervision (DOC)	(107)		(\$684)	The community supervision caseload is expected to be even lower in FY 2021 than was assumed in the June forecast which has led to a lower starting point for the growth into the 21-23 biennium.
JUVENILE REHABILITATION				
Juvenile Rehabilitation (DCYF)	(10)		(\$764)	Actuals for the remainder of FY 2020 and the beginning of FY 2021 came in lower than was anticipated in the June forecast. However, the work group expects growth in biennial years to be fairly normal, just from a smaller baseline.
ECONOMIC SERVICES				
Aged, Blind and Disabled	(312)		(\$1,198)	Decrease in caseload
TANF	(1,836)		(\$15,487)	Reduction in Forecast (offset below by per cap increase as family size increased and sanction are reduced)
EARLY LEARNING				
Working Connections Child Care	1,131		\$31,614	Increase in Forecast
WCCC Tiered Reimbursement	(21)		(\$555)	Reduction in Forecast (offset below by per cap increase as providers rate at higher levels)
Early Achievers Qual Impr Awards	(59)		(\$678)	Reduction in Forecast
ECEAP	1,033			Not applicable/comparable because this is the first time as ML budget step is SFY 2023.
ESIT	(678)		(\$2,033)	Lower referrals likely due to pandemic.

Program	Average Annual Caseload Change		Change from June 2020 Forecast Expenditures	Change from June 2020 Forecast -- Most Recent Forecast
	From June 2020 Forecast			
LONG TERM CARE				
Nursing Homes	(489)		\$60,228	Caseloads have declined but large increases in percaps
Home and Community Services	269		\$183,624	Increases in Individual and Agency Providers utilization & Adult Family Home Caseloads
DEVELOPMENTAL DISABILITIES				
Medicaid Personal Care	14		\$45,185	Increases in Individual and Agency Providers
CHILD WELFARE				
Adoption Support	(42)		(\$623)	Less alligations/caeload decline offset by increased per cap due to rate increase in 2020 supp and school closures.
Foster Care	(23)		(\$12)	Less alligations/caeload decline offset by increased per cap due to rate increase in 2020 supp and school closures/virtual learning from home.
Extended Foster Care	(12)		(\$341)	Voluntary program - slight caseload increase.
MENTAL HEALTH				
BHOs/SUD (Medicaid forecast)	(12,783)		(\$2,425)	
HEALTH CARE AUTHORITY				
Family Medical Total	(1,226)		(\$2,187)	
Children Medical Total	(9,575)		(\$7,767)	
Aged, Blind, Persons with Disabilities	(2,540)		(\$105)	
New Eligible	558		\$283	
Total Medical Caseload	(12,783)		(\$9,776)	
CASELOAD COST IMPACT:			\$ (423,304)	
ADJUSTMENTS BEYOND CASELOAD:				
TANF			\$5,198	One Year Impacts Increased in TANF cost per case - family size, sanctions, supplied shelter standard.
WCCC			\$3,054	Increase in per caps including DCYF payment of copayments.
WCCC Tiered Reimbursement			\$4,933	Providers rate at higher reimbursement levels
ABD			\$1,977	Per cap increase - supplied shelter standard
Subtotal: Adjs Beyond Caseload			\$ 15,162	
TOTAL CHANGE:			\$ (408,142)	