

FY 2023 CASELOAD FORECAST CHANGES AND IMPACTS

November 2022 Forecast Costing ~~~ General Fund-State

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\$\$ in Thousands

Program	FY 2023 Caseload Change From Feb 2022 Forecast	Change from February 2022 Forecast Expenditures	Change from February 2022 Forecast -- Most Recent Legislative Budget -- One Year Impacts
K-12 EDUCATION			
Basic	(3,032)	(\$4,681)	Caseloads are tracking well and have stabilized. At pre-pandemic forecast percentages, most of this down turn is in ALE. Kindergarten slightly low.
Bilingual	11,851	\$14,894	Caseloads are tracking well. Catching up from low pandemic years.
After Exit Support	(7,453)	(\$4,859)	Caseloads are tracking well.
Special Education 0-Pre K	574	\$5,085	Caseloads are tracking well.
Special Education K-21	548	\$4,173	Caseloads are tracking well.
COLLEGE SCHOLARSHIPS			
College Bound Scholarships	(568)	(\$811)	CBS is tracking with the forecast. Forecast is expected to continue to fall for this academic year.
Washington College Grant	(5,238)	(\$14,134)	Caseloads were higher than expected in some areas of enrollment. CTCs continue to struggle with enrollment.
CORRECTIONS			
Total Confinement (DOC)	77	\$480	Caseload is tracking very close to the funded level for FY 2023. The February forecast assumed that caseloads would decline through FY 2022, but they plateaued sooner than anticipated in that forecast producing a slightly higher starting point for the November forecast.
Violators	(400)	(\$11,535)	The last three forecasts anticipated a large, fast return to pre-COVID proportions of violations as soon as supervision operations returned to normal. This has not materialized even after policies reverted. The November forecast assumes a fairly flat caseload going forward given no reason to assume large growth.
Community Supervision (DOC)	345	\$2,673	See Total Confinement note, above.
JUVENILE REHABILITATION			
Juvenile Rehabilitation (DCYF)	(9)	(\$333)	JR is tracking closely with the forecast, but specifically the JR to 25 population is coming in more slowly than anticipated and that is reflected in the November forecast.
ECONOMIC SERVICES			
Aged, Blind and Disabled	3,468	\$46,403	Caseload increase and grant increase
TANF	5,232	\$9,703	November FC Increased
EARLY LEARNING			
Working Connections Child Care	(1,804)	(\$13,617)	November FC Reduced
WCCC Tiered Reimbursement	199	(\$1,036)	Provider FC Increased, but TR Costs based on WCCC forecast cases
Early Achievers Qual Impr Awards	406	\$1,546	More providers and ratings resume.
ECEAP (FY 2023)	(2,540)	N/A	This will not become an entitlement until 2027.
ESIT	940	\$4,541	Forecast going back. ESIT took big dive in pandemic. Now it's coming back strong.
LONG TERM CARE			
Nursing Homes	(959)	(\$52,884)	Caseload down 11 percent since Feb and per capita costs decreased 2 percent since Feb 2022. Continued workload shortages resulting in fewer beds for Medicaid clients.
Home and Community Services	124	\$3,452	In-home and adult family home services caseload increased slightly. Other home and community services are down due to shortages of direct care workforce.
DEVELOPMENTAL DISABILITIES			
Medicaid Personal Care	(1,551)	(\$29,187)	The caseload for personal care services is down, driven mostly by a drop in Individual Providers.
CHILD WELFARE			
Adoption Support	(599)	(\$1,211)	Adoption supports continue to go down. Actuals coming in low.
Foster Care	(637)	\$550	Forecast starting to stabilize
Extended Foster Care	(61)	(\$352)	Long-term downward trend, starting to stabilize

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Program	FY 2023		Change from February 2022 Legislative Budget -- One Year Impacts
	Caseload Change From Feb 2022 Forecast	Change from February 2022 Forecast Expenditures	
MENTAL HEALTH			
BHOs/SUD (Medicaid forecast)	281,626	\$52,390	
HEALTH CARE AUTHORITY			
Family Medical Total	33,027	\$79,585	PHE Extension and increases in the pregnancy caseload
Children Medical Total	61,644	\$63,709	
Aged, Blind, Persons with Disabilities	6,021	\$24,776	
New Eligible	180,934	\$84,567	
Total Medical Caseload	281,626	\$252,638	
CASELOAD COST IMPACT:		\$ 263,888	
ADJUSTMENTS BEYOND CASELOAD:			
TANF		(\$3,643)	Per Cap Reduced - Sanction Grant Reductions
WCCC		\$9,534	Per Cap Increase
WCCC Tiered Reimbursement		\$3,294	Per Cap Increase
HCA Utilization Step		(\$107,807)	Actual utilization came in less than expected.
Mental Health FMAP Savings		(\$38,252)	PHE Extension
Mental Health Utilization Step		(\$29,360)	Actual utilization came in less than expected.
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		\$51,189	Per cap doubled
ALSA Cost/Utilization Step		(\$58,687)	Decreased per capita costs Nursing Homes, In-home and Adult Family Homes. This decrease is offset by lower estate recoveries and increased case management costs in AAAs.
DDA Cost/Utilization Step		\$12,901	Per capita costs have increased compared to Feb forecast in IPs and adult family homes.
Subtotal: Adjs Beyond Caseload		\$ (160,830)	
TOTAL CHANGE:		\$ 103,058	

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2023-25 BIENNIUM CASELOAD FORECAST CHANGES AND IMPACTS

November 2022 Forecast Costing ~~~ General Fund-State

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\$\$ in Thousands

Program	Average Annual Caseload Change From Feb 2022 Forecast	Change from February 2022 Forecast Expenditures	Change from February 2022 Forecast -- Most Recent Legislative Budget
K-12 EDUCATION			
Basic	(1,326)	(\$4,347)	Caseloads are tracking well and have stabilized. At pre-pandemic forecast percentages. Kindergarten slightly low but overall forecast is higher.
Bilingual	9,028	\$12,706	Caseloads are tracking well. Catching up from low pandemic years.
After Exit Support	(3,992)	(\$7,919)	Caseloads are tracking well.
Special Education 0-Pre K	1,283	\$10,527	Caseloads are tracking well.
Special Education K-21	1,722	(\$11,844)	Caseloads are tracking well. Caseloads are up but one of the caseload multipliers is lower.
COLLEGE SCHOLARSHIPS			
College Bound Scholarships	(137)	(\$356)	CBS is tracking with the forecast. Forecast is expected to continue to fall for this academic year.
Washington College Grant	(10,620)	(\$28,268)	Caseloads continue to show a decline in FAFSA filings. This is expected until the 2024-25 academic year, but the declines will not be as high as the previous year.
CORRECTIONS			
Total Confinement (DOC)	1,237	\$32,216	Caseloads are finally bouncing back post-COVID, so we're seeing growth from the FY 2023 funded caseload. That said, the February forecast actually anticipated higher caseloads for FY 2024-25 than are included in the current forecast, so we have adjusted for slower growth.
Violators	(375)	(\$19,351)	The last three forecasts anticipated a large, fast return to pre-COVID proportions of violations as soon as supervision operations returned to normal. This has not materialized even after policies reverted. The November forecast assumes a fairly flat caseload going forward given no reason to assume large growth.
Community Supervision (DOC)	906	\$13,628	See Total Confinement note, above.
JUVENILE REHABILITATION			
Juvenile Rehabilitation (DCYF)	70	\$12,296	Caseloads are finally bouncing back post-COVID, so we're seeing growth from the FY 2023 funded caseload. This forecast does slightly moderate the estimates for FYs 2024 and 2025 that were provided informally in February.
ECONOMIC SERVICES			
Aged, Blind and Disabled	1,880	\$8,323	Increased caseload - ABD for those in institutions
TANF	3,518	\$45,121	November FC Increased
EARLY LEARNING			
Working Connections Child Care	1,660	\$27,771	November FC Increased
WCCC Tiered Reimbursement	300	\$2,275	November FC Increased
Early Achievers Qual Impr Awards	819	\$5,148	More providers and ratings resume.
ECEAP (FY 2023)	(2,540)	N/A	This will not become an entitlement until 2027.
ESIT	1,760	\$38,681	Forecast going back. ESIT took big dive in pandemic. Now it's coming back strong.
LONG TERM CARE			
Nursing Homes	(92)	(\$9,782)	NH caseload is down by 200 clients in FY 24 compared to Feb, but ticks slightly up in FY 25.
Home and Community Services	3,855	\$151,766	The In-home caseload is assumed to rebound in FY 2024 and FY 2025. A similar trend is assumed in Adult Family Homes. Other smaller services are also assumed to increase.
DEVELOPMENTAL DISABILITIES			
Medicaid Personal Care	(271)	(\$32,972)	DDA providers are still reflecting under utilization of hours and lower caseloads due to lack of provider capacity.
CHILD WELFARE			
Adoption Support	(814)	(\$5,258)	Adoption supports continue to go down. Actuals coming in low.
Foster Care	(999)	(\$15,892)	Forecast starting to stabilize. Feb ran forecast with pre-pandemic data and took difference, which became a step
Extended Foster Care	(63)	(\$725)	Long-term downward trend, starting to stabilize

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Program	Average Annual Caseload Change From Feb 2022 Forecast	Change from February 2022 Forecast Expenditures	Change from February 2022 Forecast -- Most Recent Legislative Budget
MENTAL HEALTH			
BHOs/SUD (Medicaid forecast)	(103,692)	(\$12,450)	
HEALTH CARE AUTHORITY			
Family Medical Total	(11,330)	(\$51,488)	Caseload reduction expected from end of PHE
Children Medical Total	(43,416)	(\$84,419)	
Aged, Blind, Persons with Disabilities	(316)	\$11,093	
New Eligible	(48,629)	(\$45,457)	
Total Medical Caseload	(103,692)	(\$170,271)	
CASELOAD COST IMPACT:		\$ 41,022	
ADJUSTMENTS BEYOND CASELOAD:			
TANF		(\$937)	Per Cap Reduced - Sanction Grant Reductions
WCCC		\$104,015	Per Cap increase
WCCC Tiered Reimbursement		\$8,040	Per Cap Increase
HCA Utilization Step		\$408,180	Increased utilization into the future as none utilizers leave the caseload.
Mental Health FMAP Savings		(\$90)	NA
Mental Health Utilization Step		(\$130,736)	CY 2023 behavioral health rates will include a significant downward adjustment to account for the expected utilization that didn't show up for the PHE unwind population.
DOC direct variable cost		\$26,732	Daily cost of incarceration increased by \$2.86 above the funded level. This is calculated on a year's delay, so this is the true increase from FY 2021 to 2022.
ABD		\$123,246	Per cap more than doubled due to grant increase
ALISA Cost/Utilization Step		\$1,718	Increased estate recoveries offset cost/utilization step by \$25 million.
DDA Cost/Utilization Step		\$20,897	IP costs and Adult family home costs are up compared to February. This is possibly due to higher acuity clients seeking personal care.
Subtotal: Adjs Beyond Caseload		\$ 561,066	
TOTAL CHANGE:		\$ 602,088	

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2023-25 BIENNIUM CASELOAD FORECAST CHANGES AND IMPACTS

November 2022 Forecast Costing ~~~ General Fund-State

\$\$ in Thousands

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Program	Average Annual Caseload Change From Jun 2022 Forecast	Change from June 2022 Forecast Expenditures	Change from June 2022 Forecast -- Most Recent FC
K-12 EDUCATION			
Basic	(8,050)	(\$141,791)	K-12 is increasing, however, there are decreases in ALE and Running Start.
Bilingual	6,466	\$17,401	Caseloads are tracking well.
After Exit Support	(10,186)	(\$15,393)	Caseloads are tracking well.
Special Education 0-Pre K	151	\$3,201	Caseloads are tracking well.
Special Education K-21	673	\$12,392	Caseloads are tracking well.
COLLEGE SCHOLARSHIPS			
College Bound Scholarships	308	\$298	CBS is tracking with the forecast. Forecast is expected to continue to fall for this academic year.
Washington College Grant	1,296	(\$9,274)	Caseload is tracking. Assumptions were made that apprenticeships would stay flat. Headcount is up, but less people are taking full-time loads.
CORRECTIONS			
Total Confinement (DOC)	(1,120)	(\$17,552)	The June forecast continued to assume a near-term large increase in the volume of cases making it through the courts because there is a known backlog waiting to clear. This has not materialized and the workgroup decided to eliminate that assumption going forward.
Violators	(504)	(\$33,659)	The last three forecasts anticipated a large, fast return to pre-COVID proportions of violations as soon as supervision operations returned to normal. This has not materialized even after policies reverted. The November forecast assumes a fairly flat caseload going forward given no reason to assume large growth.
Community Supervision (DOC)	(1,183)	(\$17,053)	FY 2023 is actually tracking very well with the June forecast, but the workgroup made the decision to eliminate the large growth assumption for FY 2024-25, aligning with the decisions made on the confinement forecast. Additionally, the number of individuals moving to inactive from active is increasing which is impacting caseload growth.
JUVENILE REHABILITATION			
Juvenile Rehabilitation (DCYF)	(40)	(\$12,000)	The forecast change from June largely reflects that the JR to 25 population is coming in more slowly than anticipated and the forecast was moderated to account for that lower intake.
ECONOMIC SERVICES			
Aged, Blind and Disabled	(385)	(\$3,576)	Reduction in caseload - roll back of COVID policies
TANF	3,389	\$44,113	November FC Increased
EARLY LEARNING			
Working Connections Child Care	276	\$9,708	November FC Increased
WCCC Tiered Reimbursement	364	\$744	November FC Increased
Early Achievers Qual Impr Awards	938	\$6,237	More providers and ratings resume.
ECEAP (FY 2023)	(2,540)	N/A	This will not become an entitlement until 2027.
ESIT	491	\$10,794	Forecast going back. ESIT took big dive in pandemic. Now it's coming back strong.
LONG TERM CARE			
Nursing Homes	(505)	(\$54,555)	Fall 2022 forecast is down compared to June 2022 forecast. Covid rebound slower than assumed in June.
Home and Community Services	(2,151)	(\$78,460)	Additional data points compared to summer assumed a lower upward trend for HCBS.
DEVELOPMENTAL DISABILITIES			
Medicaid Personal Care	(271)	(\$8,619)	Caseload and costs are tracking lower than what was assumed in Summer 2022.
CHILD WELFARE			
Adoption Support	(705)	(\$4,553)	Adoption supports continue to go down. Actuals coming in low.
Foster Care	35	\$550	Forecast starting to stabilize
Extended Foster Care	(144)	(\$1,646)	Long-term downward trend, starting to stabilize

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Program	Average Annual Caseload Change From Jun 2022 Forecast	Change from June 2022 Forecast Expenditures	Change from June 2022 Forecast -- Most Recent FC
MENTAL HEALTH			
BHOs/SUD (Medicaid forecast)	16,807	\$36,225	
HEALTH CARE AUTHORITY			
Family Medical Total	2,901	\$576	
Children Medical Total	(1,229)	(\$86)	
Aged, Blind, Persons with Disabilities	(275)	(\$81)	
New Eligible	15,410	\$600	
Total Medical Caseload	16,807	\$1,009	
CASELOAD COST IMPACT:	\$	(255,460)	
ADJUSTMENTS BEYOND CASELOAD:			
TANF		(\$6,691)	Per Cap Reduced - Sanction Grant Reductions
WCCC		\$27,434	Per Cap Increased
WCCC Tiered Reimbursement		\$6,908	Per Cap Increased
HCA Utilization Step			
Mental Health FMAP Savings		(\$90)	
Mental Health Utilization Step		\$41,065	
DOC direct variable cost		\$26,732	Daily cost of incarceration increased by \$2.86 above the funded level. This is calculated on a year's delay, so this is the true increase from FY 2021 to 2022.
ABD		\$2,210	Increase in per cap
AL TSA Cost/Utilization		\$81,467	Estate recoveries were less than assumed in summer forecast and per capita costs came in higher.
DDA Cost/Utilization		\$16,475	IP costs and Adult Family home costs are up compared to June. This is possibly due to higher acuity clients seeking personal care.
Subtotal: Adjs Beyond Caseload	\$	195,511	
TOTAL CHANGE:	\$	(59,949)	

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