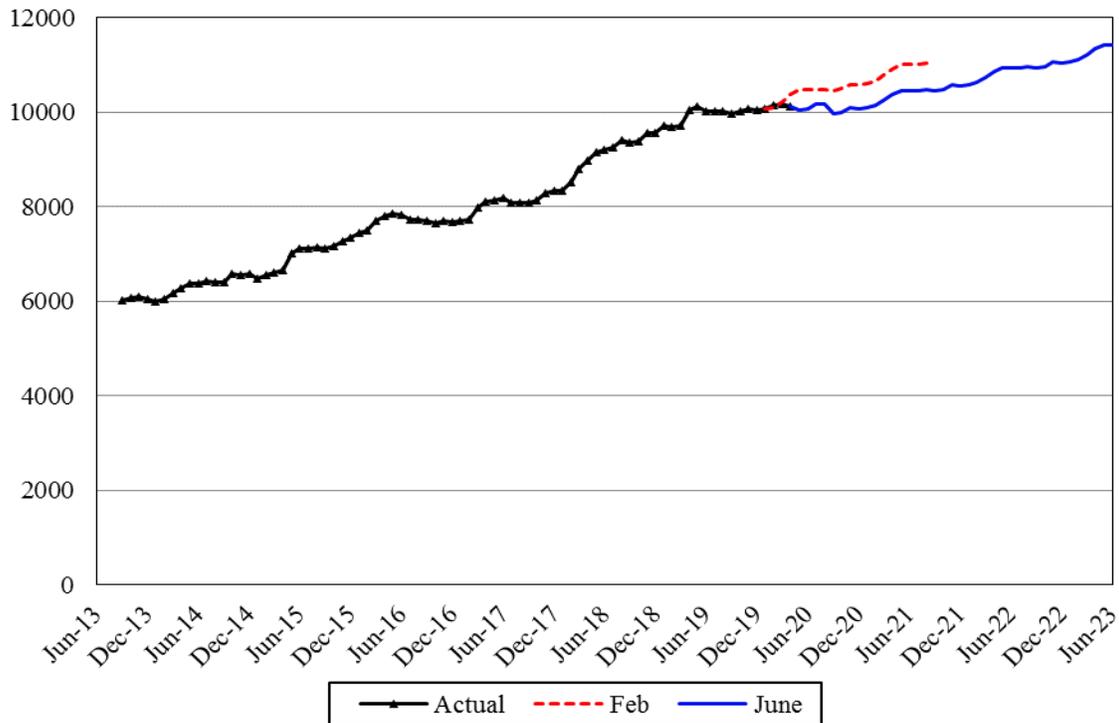


Early Support for Infants and Toddlers (ESIT) (Unofficial Courtesy Forecast)



The Early Support for Infants and Toddlers program (ESIT) coordinates and provides services for eligible infants and toddlers and is administered by the Department of Children, Youth, and Families (DCYF). The ESIT caseload is defined as the number of children with active Individualized Family Service Plans (IFSPs). Children are evaluated and become eligible if found to have specific developmental delays. As of September 1, 2020, ESIT includes state funded services previously provided through the Birth to Age 2 Special Education Program at Office of Public Instruction (OSPI).

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-20 Forecast	Academic Year	Recast Feb-20 Forecast	Jun-20 Forecast	Feb to Jun Difference	Percent Difference
2020	10,148	2019-20	10,224	10,083	-140	-1.4%
2021	10,668	2020-21	10,759	10,234	-526	-4.9%
2022		2021-22		10,717		
2022		2022-23		11,197		

The June 2020 ESIT forecast is 3.2 percent lower than the February forecast for the 2019-21 Biennium. Note, due to policy step explained below, the forecast is now shown on an academic year basis, and the Feb-20 forecast has been recast under academic year dates.

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Tracking the Current Forecast

	Feb-20 Forecast	Actual	Variance	Percent Variance
Jan-20	10,054	10,071	17	0.2%
Feb-20	10,099	10,132	33	0.3%
Mar-20	10,225	10,175	-50	-0.5%
Apr-20	10,367	10,116	-251	-2.4%

For January through March, the ESIT caseload tracked closely to the February forecast. April actuals diverged from the forecast due to impacts from COVID-19 closures.

Academic Year Caseload Change

	Academic Year	Caseload	Change from Prior	Percent Change
Actual	2013-14	6,187		
	2014-15	6,728	541	8.7%
	2015-16	7,535	807	12.0%
	2016-17	7,893	358	4.8%
	2017-18	8,706	813	10.3%
	2018-19	9,764	1,058	12.2%
Forecast	2019-20	10,083	319	3.3%
	2020-21	10,234	151	1.5%
	2021-22	10,717	483	4.7%
	2022-23	11,197	480	4.5%

HB 2787 from the 2020 legislative session transfers, effective September 1, 2020, the state-funded Birth to Age 2 Special Education program from OSPI to the ESIT program at DCYF. Under HB 2787 and the 2020 supplemental operating budget, the caseload and funding for ESIT will be calculated on an academic year basis. To provide an apples to apples comparison for the ESIT caseload, the historical data is being presented in academic year format (September 1 to August 31) rather than fiscal year format (July 1 to June 3). In implementing the transfer, the ESIT program will revise eligibility criteria and data reporting to align with OSPI's criteria. The ESIT forecast reflects this with a step with a reduction of 358, or 3.5 percent, for academic year 2020-21.

Short-term, COVID-19 closures impacted the caseload in 2019-20 and 2020-21 by about 1.4 percent, due to fewer entries into the program. The drop is temporary, stemming from fewer referrals from pediatricians and pediatric service providers in March and April. As more pediatric services resume, this trend will reverse in the first part of the 2020-21 academic year. Longer-term, the ESIT caseload is projected to grow, but at a lower rate than the historical average. This is because during recessions, the overall age 0 to 2 population declines due to drops in birth rates and families moving into Washington state.

Risks to the Forecast

Risks to the June 2020 forecast are higher than normal due to uncertainty from implementing a policy change, COVID-19, and the economy. Historically, changing birth rates and policy changes have most impacted this forecast.

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