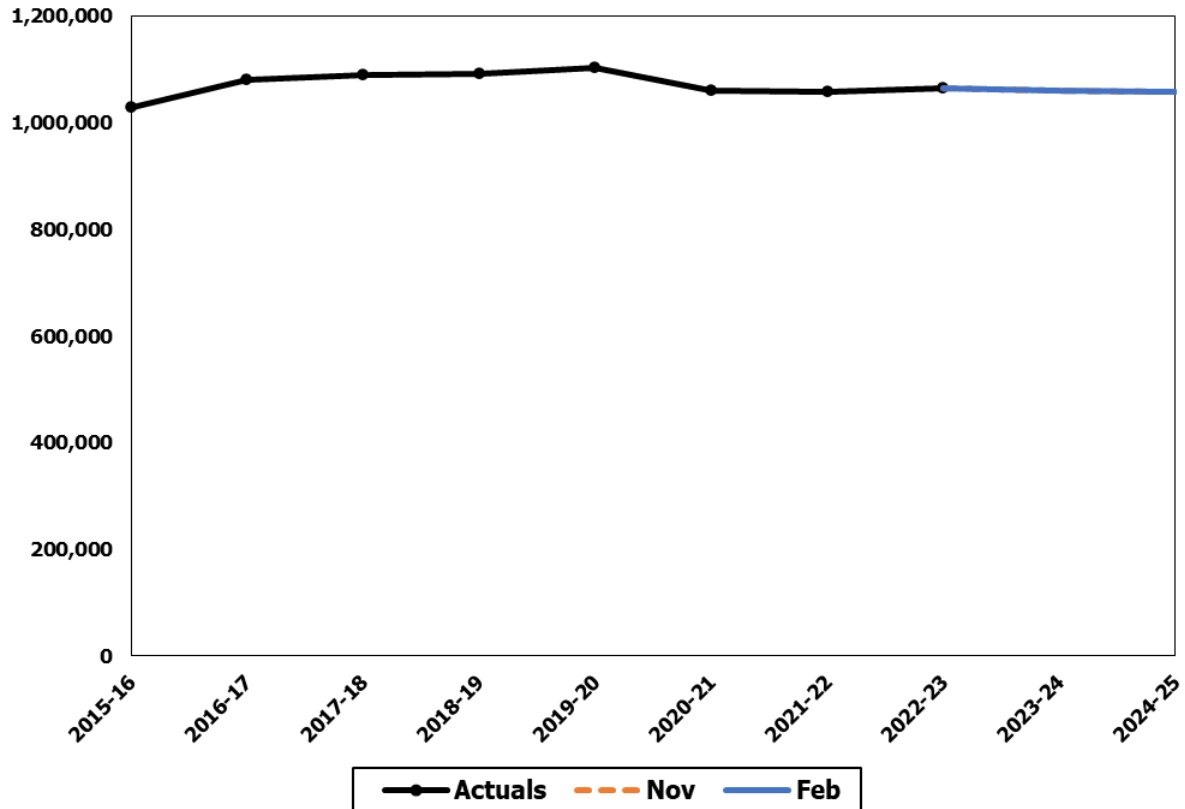


Common Schools Average Annual Enrollment (FTE)



The Common School enrollment forecast includes K-12 grade level enrollments, Running Start enrollments, the University of Washington Transition Program, the Open Doors Dropout Reengagement Program, summer school, and private and home-schooled students receiving ancillary services from public schools.

Forecast Comparisons (Academic Year Averages)

Academic Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2023-24	1,059,409	1,060,438	1,029	0.1%
2024-25	1,058,212	1,058,776	564	0.1%

Compared to November, the February 2024 forecast is up an average of 797 students, which is on par for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Nov-23	1,057,792	1,058,492	700	0.1%
Dec-23	1,056,386	1,057,276	890	0.1%
Jan-24	1,054,148	1,055,488	1,340	0.1%

Actuals are tracking, on average, 977 students or 0.1 percent above the November forecast, which is on par.

Academic Year Caseload Change

	Academic Year	Caseload	Change from Prior Year	Percent Change
Actual	2015-16	1,028,594		
	2016-17	1,079,421	50,827	4.9%
	2017-18	1,089,687	10,266	1.0%
	2018-19	1,091,958	2,271	0.2%
	2019-20	1,101,758	9,800	0.9%
	2020-21	1,060,586	-41,172	-3.7%
	2021-22	1,057,179	-3,407	-0.3%
	2022-23	1,063,391	6,212	0.6%
Forecast	2023-24	1,060,438	-2,953	-0.3%
	2024-25	1,058,776	-1,662	-0.2%

In 2020-21, Common Schools enrollment declined year-over-year by 3.7 percent due to concerns about COVID-19 and remote/hybrid schooling. Some families opted for home-based instruction, private school instruction, or delaying enrollment in kindergarten. Additional families may have relocated out-of-state. Enrollment did not recover in 2021-22. Kindergarten and 1st grade public school enrollment rates improved from those of the prior year, though not to pre-pandemic rates. Further, year-over-year declines occurred in grades 4-8 as well as grade 10, Running Start, and Open Door. In 2022-23, Running Start enrollment continued to decline.

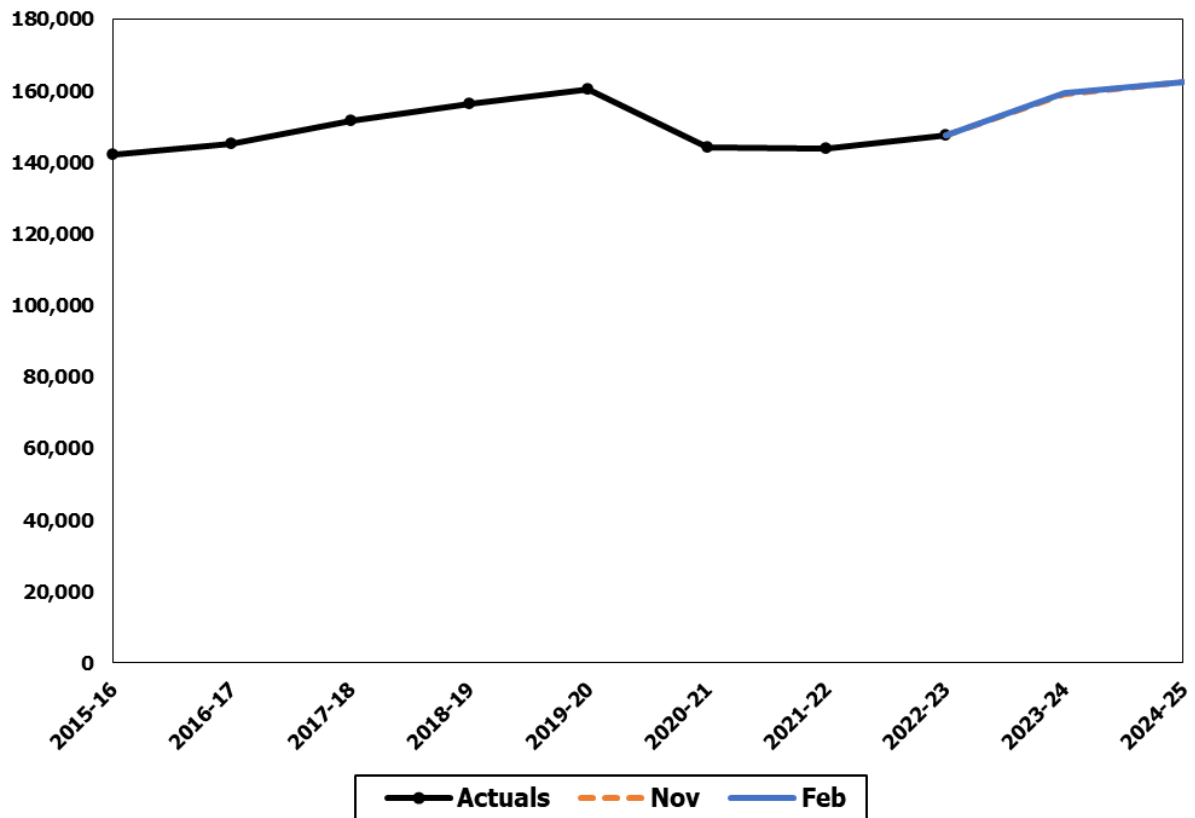
For both 2023-24 and 2024-25, enrollment growth will be flat due to declining birth rates and smaller age cohorts progressing through the K-12 system. For example, October kindergarten headcount declined year-over-year by 4.1 percent while October Running Start headcount grew year-over-year by 15.4 percent.

Risks to the Forecast

The risks to the Common Schools enrollment forecast (K-12, Open Door, and Running Start) are high. Demand for Common School enrollment, private school, and home-based instruction are highly influenced by the state's economic conditions, demand for labor, and net in-state migration.

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**Special Education Average Annual Enrollment (HC)
(Age 3-PreK and State-Funded Age K-21)**



The Common School Special Education forecast consists of two programs: a separately funded Age 3-Pre-Kindergarten program, and the Age K-21 school-based Special Education program, indexed to a percentage of each school district's total full-time equivalent enrollment. Up until the 2020-21 school year, Special Education also included the Age 0-2 Infant and Toddler program.

Forecast Comparisons (Academic Year Averages)

Academic Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2023-24	159,136	159,487	351	0.2%
2024-25	162,222	162,274	52	0.0%

Compared to November, the February 2024 forecast is up an average of 202 students, which is on par for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Nov-23	160,940	159,892	-1,049	-0.7%
Dec-23	162,482	161,445	-1,037	-0.6%
Jan-24	163,832	162,642	-1,190	-0.7%

The reported Special Education enrollment is 0.5 percent lower than the November forecast for the most recent actuals. Special Education 3-PreK enrollment is tracking 0.6 percent below forecast, while the tracking of K-21 is 0.7 percent below forecast. The tracking data is based on reported Special Education enrollment. These numbers are slightly different from the forecasted caseload which, for those in the K-21 program, includes only students funded under the Special Education basic funding target.

Academic Year Caseload Change

	Academic		Change from	Percent
	Year	Caseload		Change
Actual	2015-16	141,992		
	2016-17	145,006	3,014	2.1%
	2017-18	151,515	6,509	4.5%
	2018-19	156,201	4,686	3.1%
	2019-20	160,361	4,160	2.7%
	2020-21	144,060	-16,301	-10.2%
	2021-22	143,866	-194	-0.1%
	2022-23	147,614	3,748	2.6%
Forecast	2023-24	159,487	11,873	8.0%
	2024-25	162,274	2,787	1.7%

The Special Education forecast declined by 10.2 percent in the 2020-21 school year. The state-funded Birth to Age 2 Special Education program shifted from OSPI to the Early Support for Infant and Toddlers program at the Department of Children, Youth and Families, reducing the 2020-21 forecast by 10,381. Also, Special Education enrollment declined due to concerns about COVID-19 and remote/hybrid school. In 2021-22, the Special Education enrollment declined slightly from the prior year, both in 3-PreK and K-age 21. The Special Education caseload grew 2.6 percent in the 2022-23 year. Enrollment increased in both PreK and K-21, with the significant year-over-year growth in 3-PreK as it recovers from low pandemic enrollment.

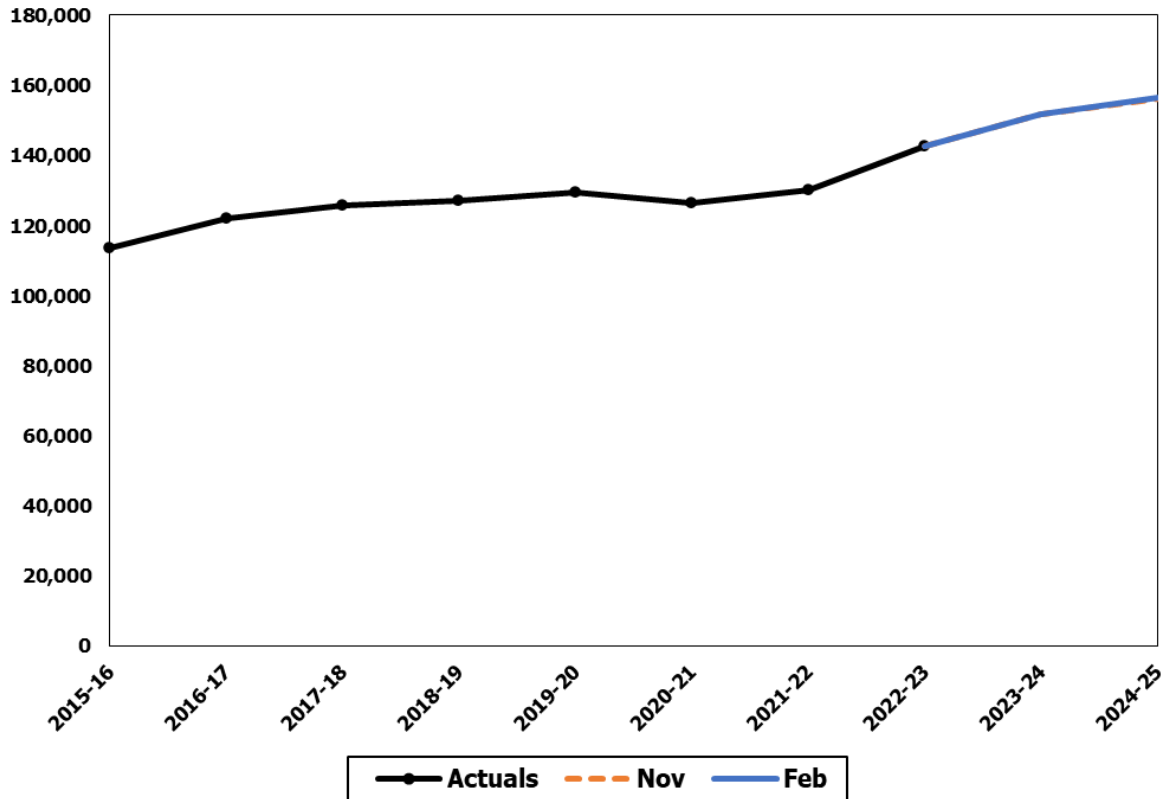
The Legislature passed HB 1436 during the 2023 session, raising the funded index for Special Education K-21 from 13 percent to 15 percent. This increased the caseload, year-over-year, by 8.0 percent in the 2023-24 year. The forecast assumes growth of 1.7 percent in the 2024-25 year.

Risks to the Forecast

The risks to the Special Education enrollment forecast are high. Special Education enrollment is subject to the same risks as the Common Schools forecast.

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Bilingual Education Average Annual Enrollment (HC)



The Common Schools Bilingual Education caseload forecast consists of students enrolled in the Transitional Bilingual Instructional Program (TBIP). The goal of the TBIP program is to develop a student's proficiency in the English language.

Forecast Comparisons (Academic Year Averages)

Academic Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2023-24	151,652	151,810	158	0.1%
2024-25	156,004	156,590	586	0.4%

The February 2024 forecast is, on average, 372 students above the November forecast or on par for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Nov-23	148,550	149,121	571	0.4%
Dec-23	149,957	150,238	281	0.2%
Jan-24	150,761	150,860	99	0.1%

Actuals are tracking, on average, 317 students or 0.2 percent above the November forecast, which is on par.

Academic Year Caseload Change

	Academic Year	Caseload	Change from Prior Year	Percent Change
Actual	2015-16	113,676		
	2016-17	122,074	8,398	7.4%
	2017-18	125,775	3,701	3.0%
	2018-19	127,154	1,379	1.1%
	2019-20	129,601	2,447	1.9%
	2020-21	126,427	-3,174	-2.4%
	2021-22	130,199	3,772	3.0%
	2022-23	142,642	12,443	9.6%
Forecast	2023-24	151,810	9,168	6.4%
	2024-25	156,590	4,780	3.1%

The TBIP forecast is sensitive to testing policies, job growth, US immigration policies and VISA processing, and families moving to Washington State from other US states. The COVID-19 pandemic and remote/hybrid instruction lowered the 2020-21 caseload, followed by a recovery the next year. By 2022-23, the caseload grew 9.6 percent, or 12,443 students. Growth was driven by fewer students demonstrating proficiency on the spring exam, a requirement for program exit, due to use of a new exit exam and pandemic learning loss. The caseload also increased due to students relocating in Washington State from Ukraine and Afghanistan.

The 2023-24 forecast assumed an increase of 9,168 or 6.4 percent year-over-year. The student exit rate for spring of 2022 remained lower than the pre-pandemic average. At the same time, additional students have entered the program due to increases in immigration. Federal data indicates a rise in nonimmigrant worker and academic student visas for Washington state, as well as the visas for their children and spouses. Similarly, Washington state has also received an increase in resettlements of refugees, Special Immigrant VISAs, and people arriving through Temporary Protected Status.

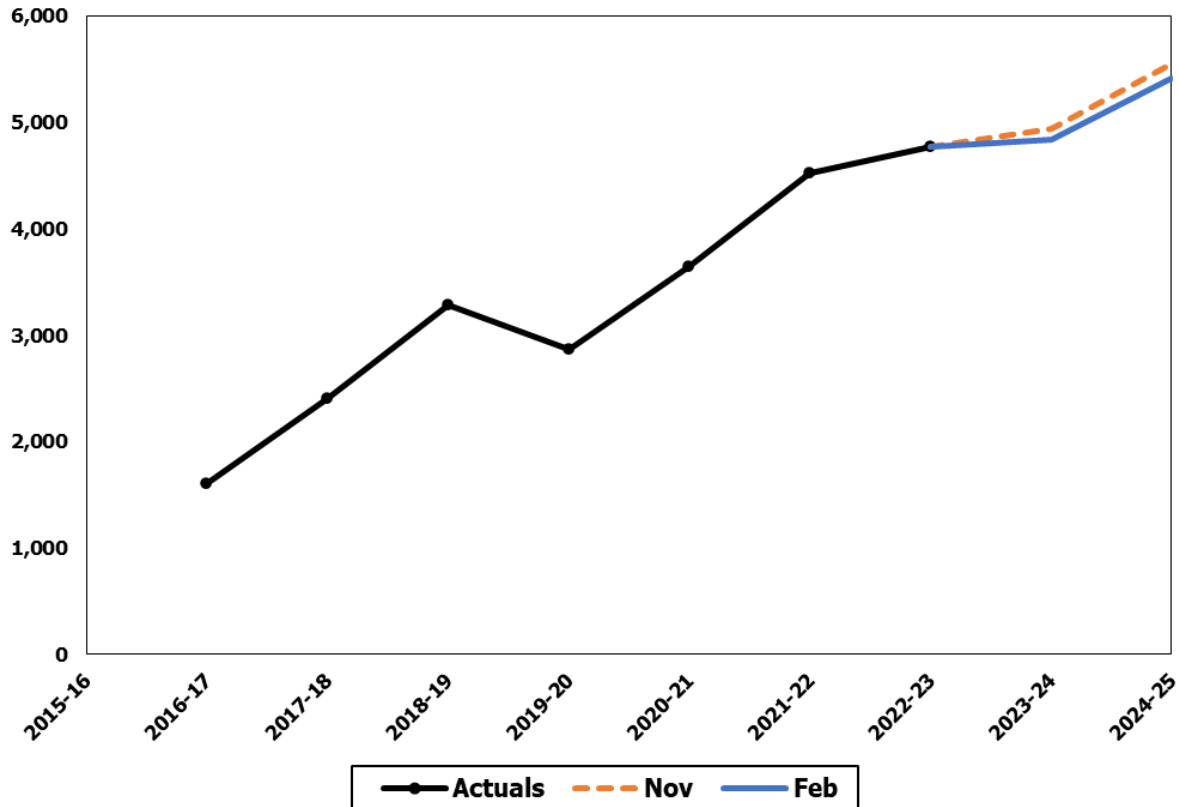
The forecast assumes growth again in 2024-25. This will be offset by an assumed increase in exits from a recent OSPI policy change. As a result, the caseload for 2024-25 is forecasted to increase year-over-year by 4,780 students or 3.1 percent.

Risks to the Forecast

Risks to the Bilingual Education forecast are high given the implementation of a new testing system, COVID-19, and changes in immigration policy and processing of immigrant VISAs.

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Charter Schools Average Annual Enrollment (FTE)



The charter school forecast includes grade-level enrollments, special education, and bilingual education. The CFC's current charter school forecast dates to the 2016 legislative session, when ESSB 6194 re-established charter schools as an educational system operating separately from the common school system. The Washington State Charter School Commission (WA CSC) and the Spokane School District (SSD) are the only approved authorizers of charter schools.

Forecast Comparisons (Academic Year Averages)

Academic Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2023-24	4,939	4,836	-103	-2.1%
2024-25	5,552	5,409	-143	-2.6%

The February 2024 forecast is, on average, 123 students or 2.3 percent lower than the November 2023 forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Nov-23	4,952	4,842	-111	-2.2%
Dec-23	4,935	4,825	-110	-2.2%
Jan-24	4,905	4,796	-109	-2.2%

Actuals are tracking, on average, 110 students or 2.2 percent below the November forecast. Enrollment declines at two schools accounts for 73 percent of the variance.

Academic Year Caseload Change

	Academic Year	Caseload	Change from Prior Year	Percent Change
Actual	2015-16			
	2016-17	1,603		
	2017-18	2,408	804	50.2%
	2018-19	3,286	878	36.5%
	2019-20	2,866	-420	-12.8%
	2020-21	3,644	779	27.2%
	2021-22	4,520	876	24.0%
	2022-23	4,766	246	5.4%
Forecast	2023-24	4,836	70	1.5%
	2024-25	5,409	573	11.8%

Charter schools are still in an implementation and growth period in Washington State. The enrollment initially grew through 2018-19, then declined in 2019-20 due to the closure of four charter schools. Enrollment then grew an average of 26 percent in 2020-21 and 2021-22 as eight new schools opened during this period. Overall growth for 2022-23 slowed as enrollment came in lower than forecast, particularly in high schools.

Slower growth is forecasted for the 2023-25 biennium. Two schools opened in 2023-24, serving 175 students. Two charters have been approved to add additional grade levels in 2024-25, adding 95 students to the caseload. Additionally, schools that opened in 2020-21 and 2021-22 also plan to continue to add grade levels, increasing their enrollment.

Risks to the Forecast

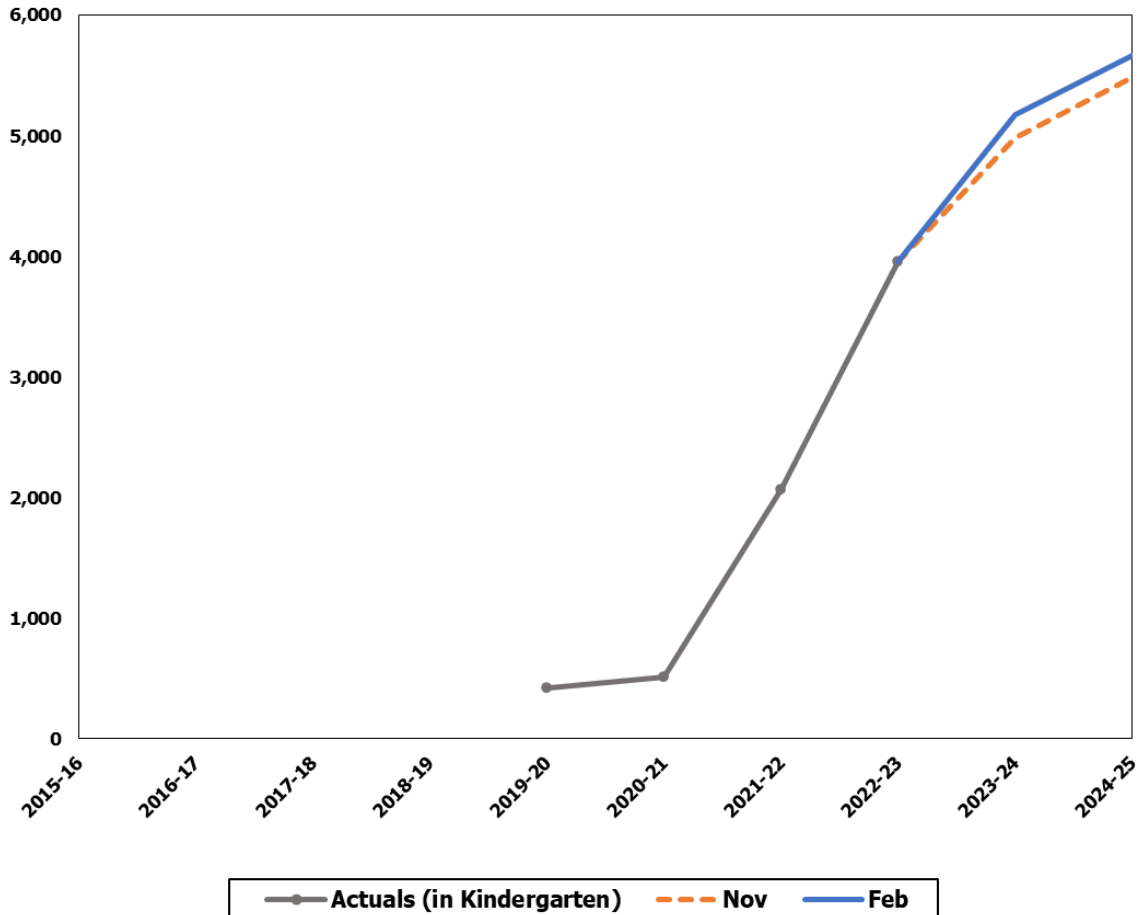
The risks to the charter school forecast are high. New schools vary in their success rates of enrollment and scale-up. Another risk is overly optimistic enrollment and expansion plans from authorized charter schools.

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Transition to Kindergarten

Caseload Forecast Council
February 16, 2024

Transition to Kindergarten Annual Average FTE



Transition to Kindergarten (TK) was codified under HB 1550 during the 2023 session. Under the new law, as of the 2023-24 school year, TK students are reported separately as TK enrollment, rather than part of the kindergarten count. Under HB 1550, the goal of the TK program is to assist eligible children in need of additional preparation to be successful kindergarten students in the following school year. Note the historical actuals in the chart above are transitional kindergarten students reported in kindergarten.

Forecast Comparisons (Academic Year Averages)

Academic Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2023-24	4,983	5,176	193	3.9%
2024-25	5,480	5,665	185	3.4%

The February 2024 forecast is, on average, 189 students or 3.6 percent higher than the November forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Nov-23	4,894	5,021	127	2.6%
Dec-23	5,075	5,298	223	4.4%
Jan-23	5,107	5,336	229	4.5%

Actuals are tracking, on average, 193 cases or 3.8 percent above the November forecast as the TK programs reported additional enrollment compared to the assumptions in the November forecast.

Academic Year Caseload Change

	Academic Year	Caseload	Change from Prior Year	Percent Change
Actual	2015-16			
	2016-17			
	2017-18			
	2018-19			
	2019-20	418		
	2020-21	510		
	2021-22	2,062	1,552	304.3%
	2022-23	3,955	1,893	91.8%
Forecast	2023-24	5,176	1,221	30.9%
	2024-25	5,665	489	9.4%

As of the 2022-23 school year, TK was a program offered by some school districts and charter schools. Students enrolled in TK have been counted in the official kindergarten count. The Office of the Superintendent of Public Instruction (OSPI) had not tracked TK students separately in their official apportionment enrollment counts. The counts reported in the table above prior to 2023-24 come from the OSPI longitudinal data system, which is separate from the apportionment enrollment counts, and the information has only been available since the 2019-20 school year.

The steep growth for TK is expected to modify in the 2023-25 biennium. The program has been more popular in smaller school districts and rural communities. It has not been as common in certain areas, particularly in King County.

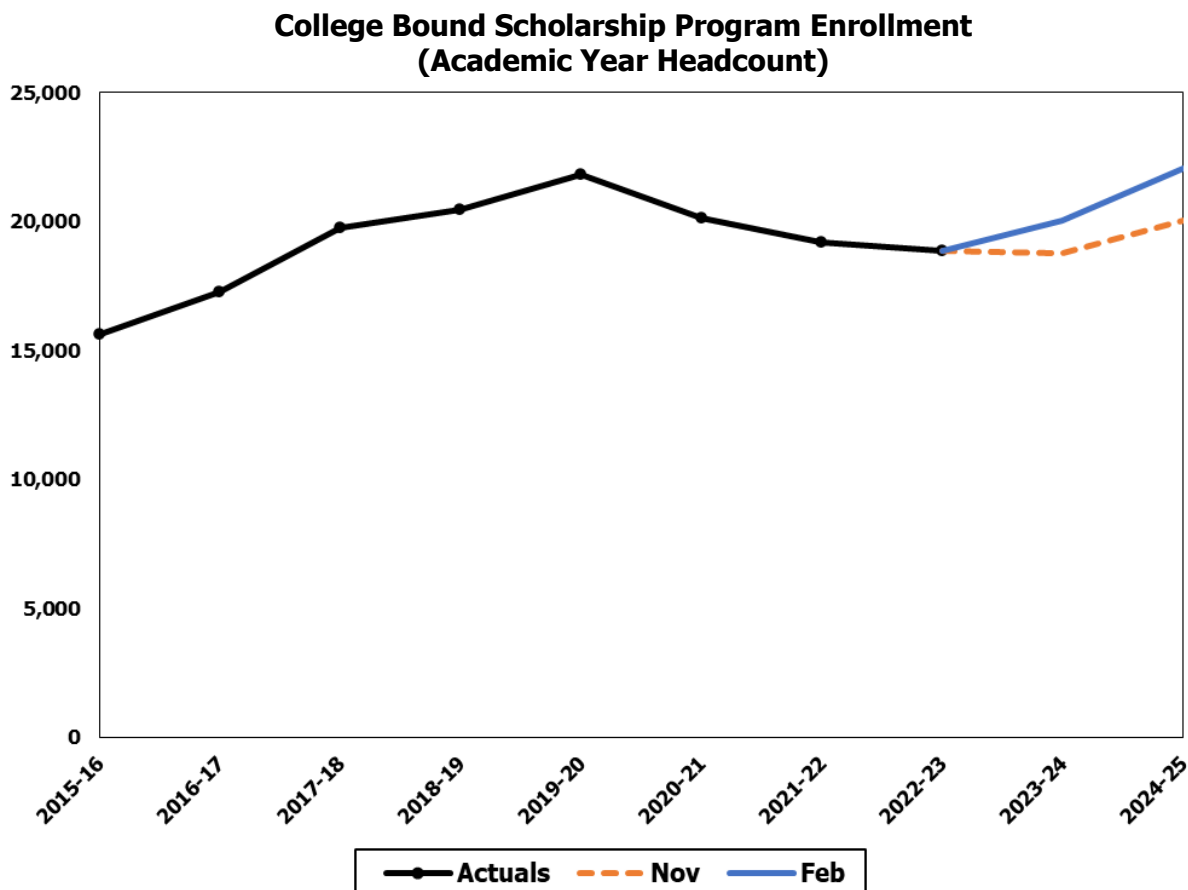
Risks to the Forecast

Risks to the forecast are high. This caseload has significant variation depending on the month of the school year the district starts their program, which could cause swings in the annual averaging. It is also an emerging program, and more districts could opt in or out 2024-25.

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College Bound Scholarship Program

Caseload Forecast Council
February 16, 2024



The College Bound Scholarship Program (CBSP) provides the value of four years of tuition (at public institution rates) and a book allowance to low-income students who pledge in the 7th, 8th and, in some situations, 9th grades, graduate high school, avoid a felony conviction, and enroll in an eligible education institution located in Washington state. The CBSP caseload includes all CBSP eligible students enrolled in eligible institutions, including those with financial need met through other sources. A student in CBSP needs to enroll within two years of graduating from high school and has a five-year window to fully use the award.

Forecast Comparisons (Academic Year Averages)

Academic Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2023-24	18,754	20,027	1,273	6.8%
2024-25	20,015	22,047	2,032	10.2%

The February 2024 forecast is, on average, 1,653 students or 8.5 percent higher than the November 2023 forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

Fall Term Headcount	Nov-23 Forecast	Actual	Variance	Percent Variance
2023-24	15,625	16,982	1,357	8.7%

Actuals for Fall Term of the 2023-24 academic year are tracking 8.7 percent above the November forecast. CBSP data updates occur four times per year. The February forecast compares enrollment for Fall Term compared to the November forecast. The forecast model relies on Fall Term to estimate the year's overall enrollment as a portion of students defer enrollment until spring and/or summer term.

Academic Year Caseload Change

	Academic Year	Caseload	Change from Prior Year	Percent Change
Actual	2015-16	15,599		
	2016-17	17,251	1,652	10.6%
	2017-18	19,730	2,479	14.4%
	2018-19	20,431	701	3.6%
	2019-20	21,798	1,367	6.7%
	2020-21	20,109	-1,689	-7.7%
	2021-22	19,208	-901	-4.5%
	2022-23	18,873	-335	-1.7%
Forecast	2023-24	20,027	1,154	6.1%
	2024-25	22,047	2,020	10.1%

Disruptions from COVID-19 caused a sharp decline in the CBSP caseload during the 2020-21 year as fewer students enrolled in higher education. This resulted in a 7.7 percent decline from the prior year. The 2021-22 year followed with a significantly improved labor market, which lowered the demand for higher education. Enrollment continued to decline another 4.5 percent. During the 2022-23 year, enrollment picked up at the Community and Technical Colleges for new and returning students. This dampened the year-over-year decline to 1.7 percent.

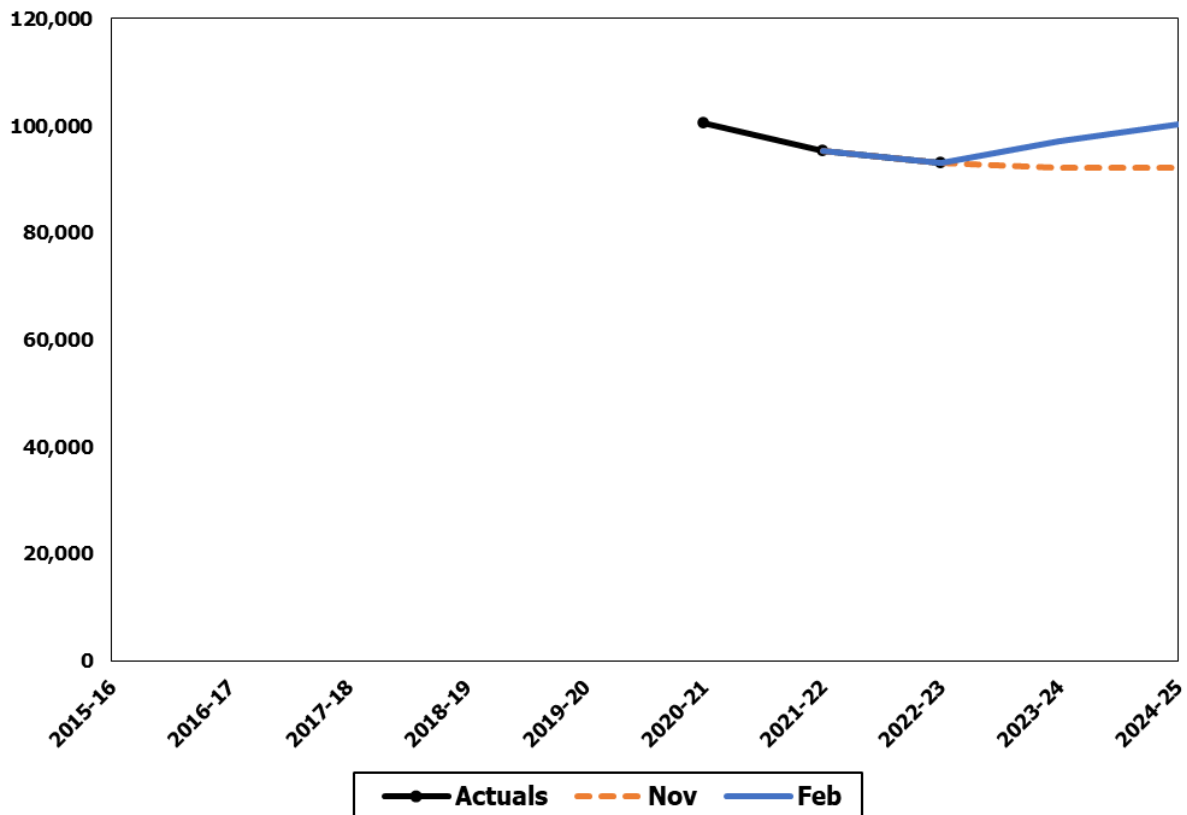
After three years of decline, the year-over-year caseload change for 2023-24 is forecasted to increase 6.1 percent. Growth is being driven by enrollment at the Community and Technical College Sector as well as an increase in students who are in the caseload, but do not receive an award because their needs are met by other aid. Next year, in 2024-25, the caseload is forecasted to increase by 10.1 percent, when the group of students enrolled as CBSP pledges during the pandemic (2020) will have the opportunity to attend college.

Risks to the Forecast

Risks to the CBSP forecast are high. Further shifts in the economy (labor market, inflation) could also impact the forecast. The demand for higher education financial aid is often cyclical with the labor market—enrollment often declines when there is a strong demand for labor and increases when unemployment rises.

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Washington College Grant Enrollment (Academic Year Headcount)



Starting in the 2020-21 academic year, the Washington College Grant (WCG) provides all eligible students with financial aid awards based on public tuition rates. WCG can be used at public and private participating institutions of higher education in Washington State. A grant is also offered to certain registered apprentices. The Washington Student Achievement Council (WSAC) administers the WCG. This caseload was established through HB 2158, passed during the 2019 legislative session. Previously, the program was not an entitlement.

Forecast Comparisons (Academic Year Averages)

Academic Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2023-24	92,082	97,131	5,049	5.5%
2024-25	92,165	100,156	7,991	8.7%

The February 2024 forecast is, on average, 6,520 students or 7.1 percent higher than the November 2023 forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

Fall Term Headcount	Nov-23 Forecast	Actual	Variance	Percent Variance
2023-24	67,909	71,701	3,791	5.6%

Actuals for Fall Term of the 2023-24 academic year are tracking 5.6 percent above the November forecast. WCG data updates occur four times per year. The February forecast compares enrollment for Fall Term compared to the November forecast. The forecast model relies on Fall Term to estimate the year's overall enrollment as a portion of students defer enrollment until spring and/or summer term.

Academic Year Caseload Change

	Academic Year	Caseload	Change from Prior Year	Percent Change
Actual	2020-21	100,427		
	2021-22	95,337	-5,090	-5.1%
	2022-23	93,093	-2,244	-2.4%
Forecast	2023-24	97,131	4,038	4.3%
	2024-25	100,156	3,025	3.1%

The WCG became an entitlement during the 2020-21 year when COVID-19 impacted demand for higher education. The 2021-22 year followed with a significantly improved labor market, which also lowered demand for higher education, and enrollment continued to decline another 5.1 percent. During the 2022-23 year enrollment picked up at the Community and Technical Colleges and private two-year colleges, particularly among older adult students. The year-over-year decline halved to 2.4 percent. Improved enrollment in Fall 2023 reversed the pattern of decline. The increase was driven by growth at the Community and Technical Colleges, both in younger students and older students. The 2023-24 forecast assumes an additional 4,038 students, or a 4.3 percent year-over-year increase. A slightly lower growth rate is assumed in 2024-25, with 3.1 percent year-over-year growth. By the end of the 2024-25 year, enrollment is projected to be near 2020-21 levels, matching enrollment during the first year of the pandemic.

Apprenticeships

The WCG forecast assumes a 36 percent increase in enrollment for registered apprenticeships. The February 2024 forecast for WCG apprenticeships is 750 for 2023-24 and 1,500 for 2024-25, an increase from November which had assumed 600 for 2023-24 and 1,050 for 2024-25. WSAC has partnered with a third-party servicer to increase participation in the WCG-apprenticeship program.

Risks to the Forecast

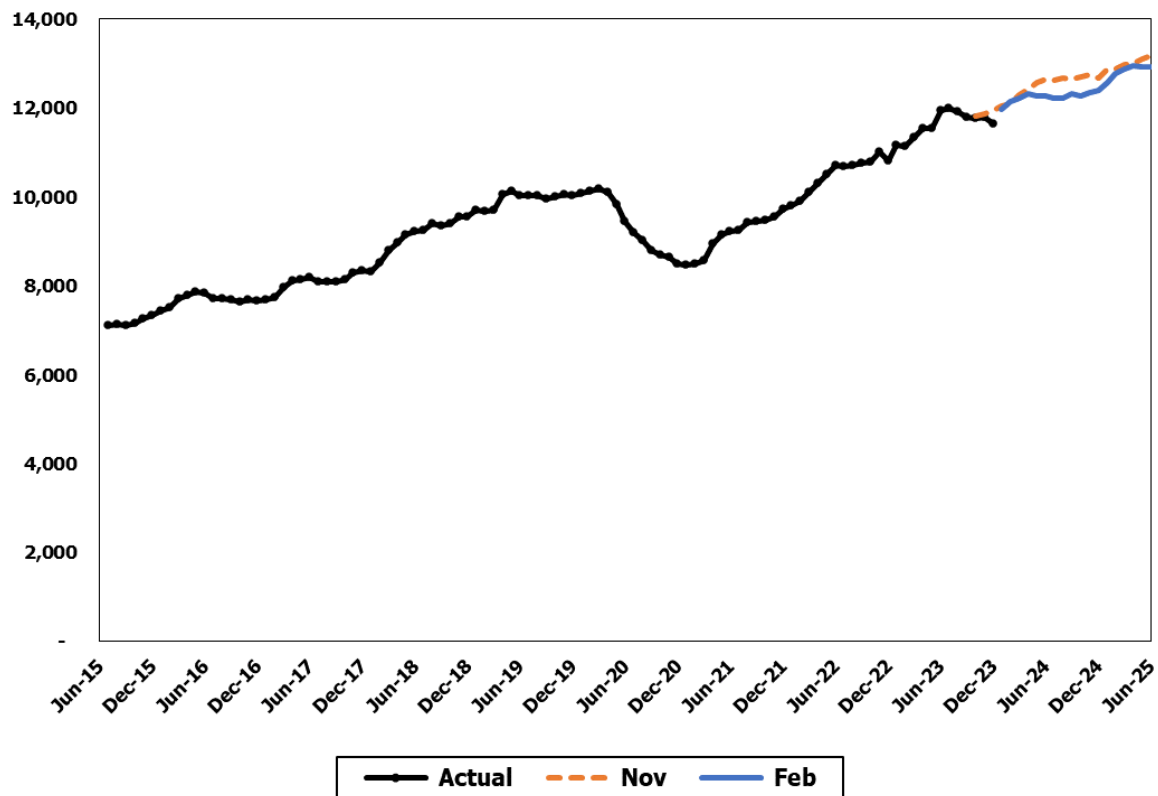
Risks to the WCG forecast are high, as it is a new forecast. Further shifts in the economy (labor market, inflation) could also impact the forecast. The demand for higher education financial aid is often cyclical with the labor market—enrollment often declines when there is a strong demand for labor and increases when unemployment rises. The apprenticeship component of the WCG is also a new program and forecast, lacking historical data.

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Early Support for Infants and Toddlers

Caseload Forecast Council
February 16, 2024

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 Special Education Birth to Age 2.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	12,117	12,010	-107	-0.9%
2025	12,837	12,566	-271	-2.1%

The February 2024 forecast is, on average, 189 cases or 1.5 percent lower than the November 2023 forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Oct-23	11,820	11,774	-46	-0.4%
Nov-23	11,855	11,779	-76	-0.6%
Dec-23	11,946	11,651	-295	-2.5%

Actuals are tracking, on average, 139 cases or 1.2 percent below the November forecast.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	7,436		
	2017	7,832	396	5.3%
	2018	8,500	668	8.5%
	2019	9,649	1,149	13.5%
	2020	9,991	342	3.5%
	2021	8,808	-1,182	-11.8%
	2022	9,849	1,041	11.8%
	2023	11,116	1,267	12.9%
Forecast	2024	12,010	894	8.0%
	2025	12,566	556	4.6%

The COVID-19 pandemic resulted in a sharp decline in the ESIT caseload starting in March of 2020. The program experienced reductions in referrals, entries, and active participants. The decline ended in January 2021, and growth returned as vaccines became available for providers and adult caregivers. In total, for FY 2021, the ESIT caseload declined by 11.8 percent due to COVID-19. That loss was reversed in FY 2022, with 11.8 percent growth, followed by 12.9 percent growth in FY 2023. The ESIT caseload is forecasted to grow 8.0 percent in FY 2024 and 4.6 percent in FY 2025.

Risks to the Forecast

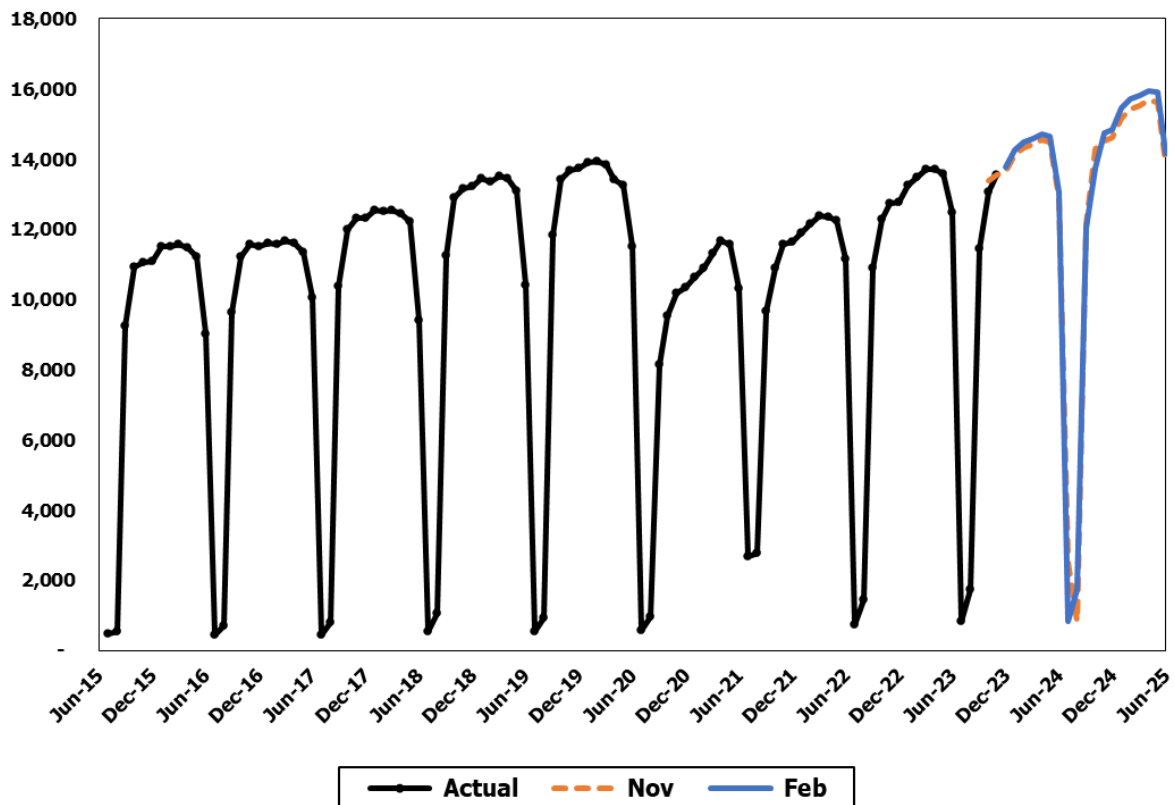
Risks to the February 2024 forecast are moderate. Historically, policy changes and fluctuating birth rates have been the largest drivers of change for this forecast.

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Early Childhood Education and Assistance (ECEAP)

Caseload Forecast Council
February 16, 2024

Early Childhood Education and Assistance



The Early Childhood Education and Assistance Program (ECEAP) provides comprehensive nutrition, health, education, and family support services to eligible children between the ages of three and five years old who are ineligible for kindergarten to enhance their opportunities for success in the common school system. ECEAP enrollment is forecasted as total annual enrollment calculated as a ten-month average to more accurately reflect that the majority of enrollment occurs during the standard school year.

ECEAP entitlement eligibility is primarily based on a child's age and family income; however, children otherwise ineligible may also participate under rules adopted by the Department of Children, Youth and Families (DCYF), provided that the number of such children is no more than 25 percent of total program enrollment.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	13,938	14,015	76	0.5%
2025	15,025	15,088	62	0.4%

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The February 2024 forecast is, on average, 69 cases or 0.5 percent higher than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Oct-23	13,374	13,062	-312	-2.3%
Nov-23	13,545	13,547	2	0.0%

Actuals are tracking, on average, 155 cases or 1.2 percent below the November forecast.

Fiscal Year Caseload Change

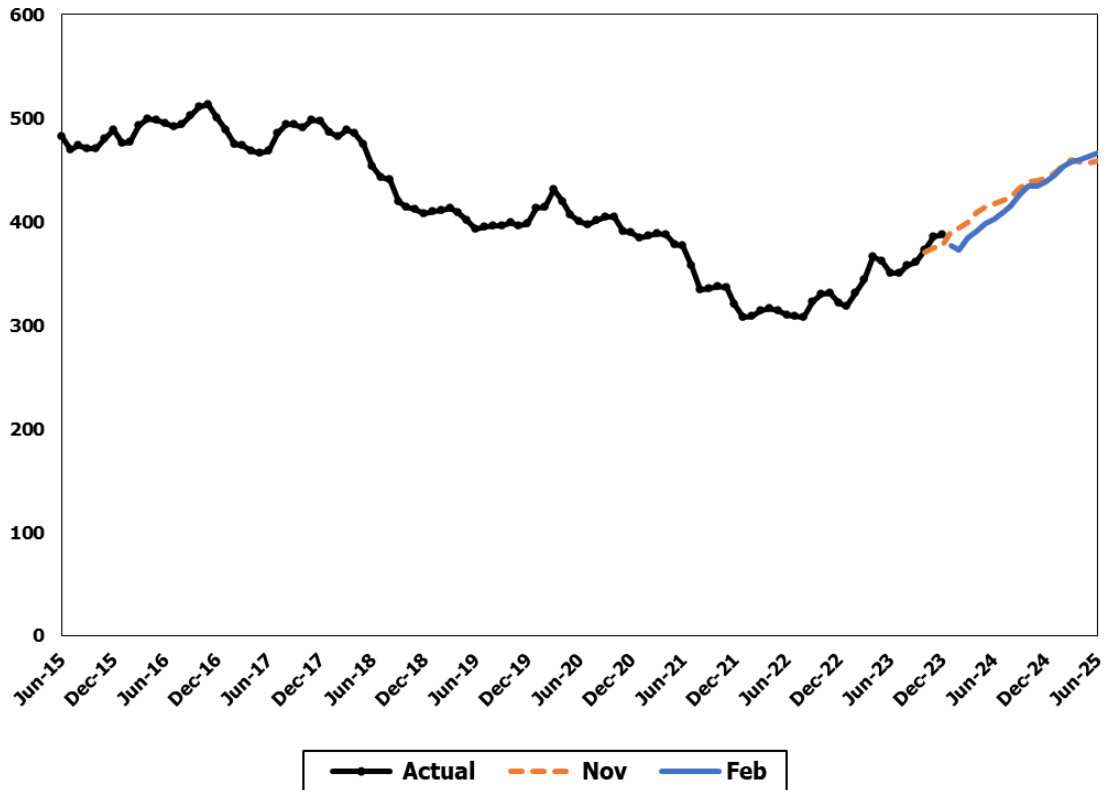
	Fiscal Year	Caseload	Change from	Percent
			Prior Year	Change
Actual	2016	10,965		
	2017	11,294	329	3.0%
	2018	11,989	695	6.2%
	2019	12,943	955	8.0%
	2020	13,401	458	3.5%
	2021	10,619	-2,782	-20.8%
	2022	12,136	1,517	14.3%
	2023	13,103	966	8.0%
Forecast	2024	14,015	912	7.0%
	2025	15,088	1,073	7.7%

The number of children enrolled in ECEAP has grown steadily from a low point in the 2020-2021 school year; however, due to program expansion, the percentage of funded slots that are occupied by students is still below pre-pandemic levels. Nearly all the enrollment growth in the 2022-2023 school year was from children who are not entitlement eligible: the average entitled caseload in the 2022-23 school year was 3 cases or a negligible percentage higher than in the 2021-2022 school year, while non-entitled enrollment over the same period grew by 963 cases or 111.2 percent. Both entitled and non-entitled enrollment counts have been higher in the 2023-2024 school year than in 2022-2023.

Risks to the Forecast

Risks to this forecast are moderate to high. If the growth in the non-entitlement portion slows in 2024-2025, the forecast may require further revisions. There are additional risks to this forecast from potential competition with other early education options.

Juvenile Rehabilitation



The Juvenile Rehabilitation (JR) caseload is comprised of three components: Juvenile Commitments, Juvenile Parole Revocations, and Adult Commitments.

- Juvenile Commitments are individuals sentenced for crimes committed under age 18 and are under Juvenile Court jurisdiction.
- Juvenile Parole Revocations are individuals returned to confinement for up to 30 days for violating parole after release from a Juvenile Commitment.
- Adult Commitments are individuals who committed crimes under age 18 and are sentenced as adults to the Department of Corrections (DOC). They begin their sentences in JR facilities.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	384	378	-6	-1.6%
2025	444	442	-2	-0.6%

The February 2024 forecast is, on average, 4 cases or 1.0 percent lower than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23 Forecast	Actual	Variance	Percent Variance
Oct-23	370	373	3	0.7%
Nov-23	375	386	11	2.8%
Dec-23	376	387	11	3.0%

Actuals are tracking, on average, 8 cases or 2.2 percent above the November forecast. More than half of this variance is driven by the Adult Commitment caseload, which is tracking, on average, 3.3 percent above the November forecast and accounts for 35 percent of the total JR caseload.

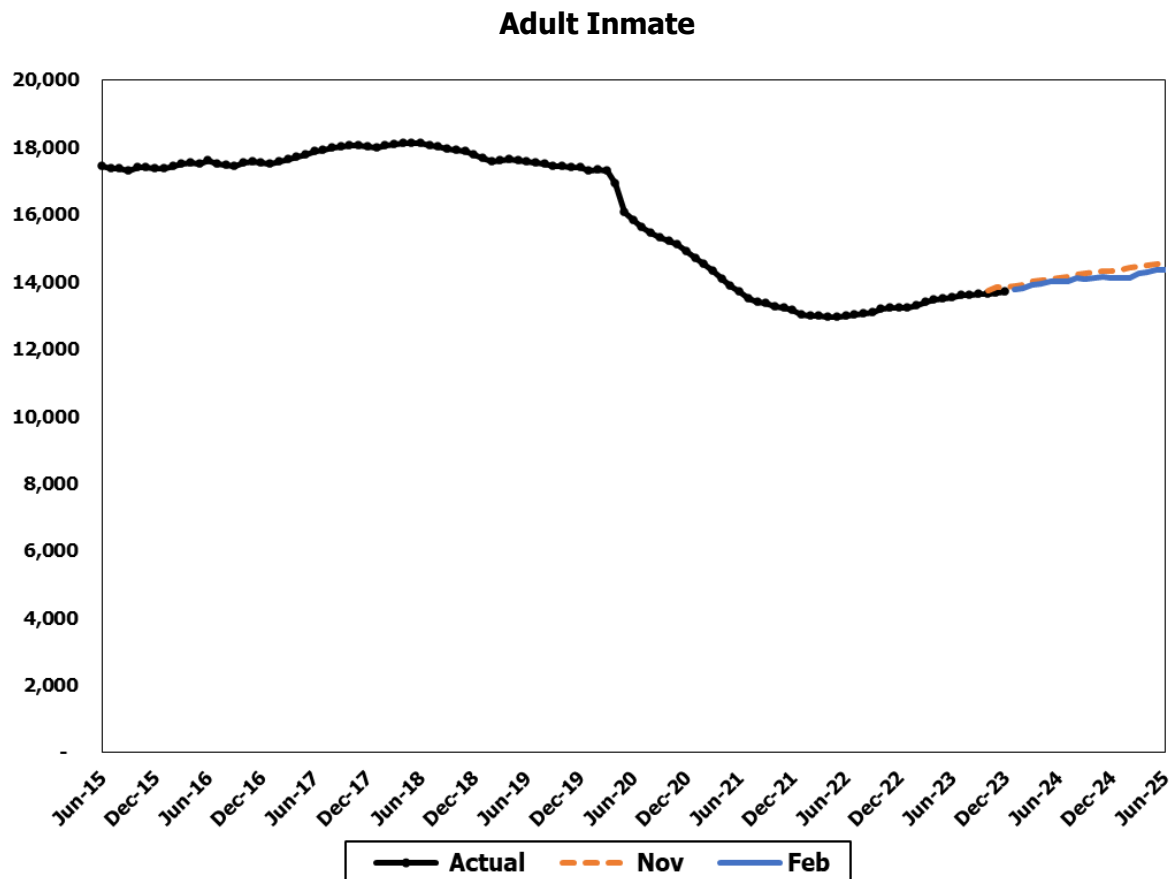
Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	482		
	2017	488	5	1.1%
	2018	486	-2	-0.4%
	2019	414	-71	-14.7%
	2020	405	-9	-2.2%
	2021	391	-15	-3.6%
	2022	324	-66	-17.0%
	2023	332	8	2.4%
Forecast	2024	378	46	13.9%
	2025	442	64	16.8%

The February forecast continues to include step adjustments for the incremental impacts of the two so-called "JR to 25" bills (E2SSB 6160 and HB 1646) as well as the outcome of the completed settlement hearings for adult-sentenced individuals who requested to return to JR.

Risks to the Forecast

Risks to this forecast are moderate to high. There is continued uncertainty surrounding the impact of COVID-19 on the timeline for increased capacity in the criminal justice system in the short-term for backlogged cases as well as the long-term for future case volume. In the short-term there is also uncertainty about the Adult Commitments caseload affected by the outcomes of the ongoing hearings for individuals seeking to return to JR from DOC and a recent DOC internal audit on the individuals who should have begun their sentences in JR facilities but were misplaced at DOC prisons in the last 2-3 years.



The Adult Inmate forecast includes adult criminal sentences under the state’s jurisdiction and housed in prisons and partial confinement facilities. The forecast includes the effects of changing demographics, offense types, and policy changes (new legislation or initiatives).

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	13,847	13,764	-83	-0.6%
2025	14,355	14,160	-195	-1.4%

The February 2024 forecast is, on average, 139 cases or 1.0 percent lower than the November 2023 forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Nov-23			Percent
	Forecast	Actual	Variance	Variance
Oct-23	13,722	13,638	-84	-0.6%
Nov-23	13,830	13,647	-183	-1.3%
Dec-23	13,822	13,688	-134	-1.0%

Actuals are tracking, on average, 134 cases or 1.0 percent below the November forecast. The breakdown of the actuals by gender shows that the average monthly actuals for males came 141 cases lower than previously forecasted for October through December, while the female caseload, which comprises approximately 6 percent of the total inmate population, came 7 cases higher during the same 3-month period.

There is a noticeable discrepancy between the previously forecasted and actual admissions for males and females as well in the recent months, which is the main reason for the November caseload forecast variance. Considering this, the February forecast now projects lower male admissions and higher female admissions for FY 24 and FY25 compared to the November forecast. In addition, this forecast continues to include step adjustments for the incremental impacts of two recently passed bills: EHB 1324 concerning the scoring of prior juvenile offenses in sentencing range calculations and ESHB 1394 pertaining to sex offense registration requirements.

Fiscal Year Caseload Change

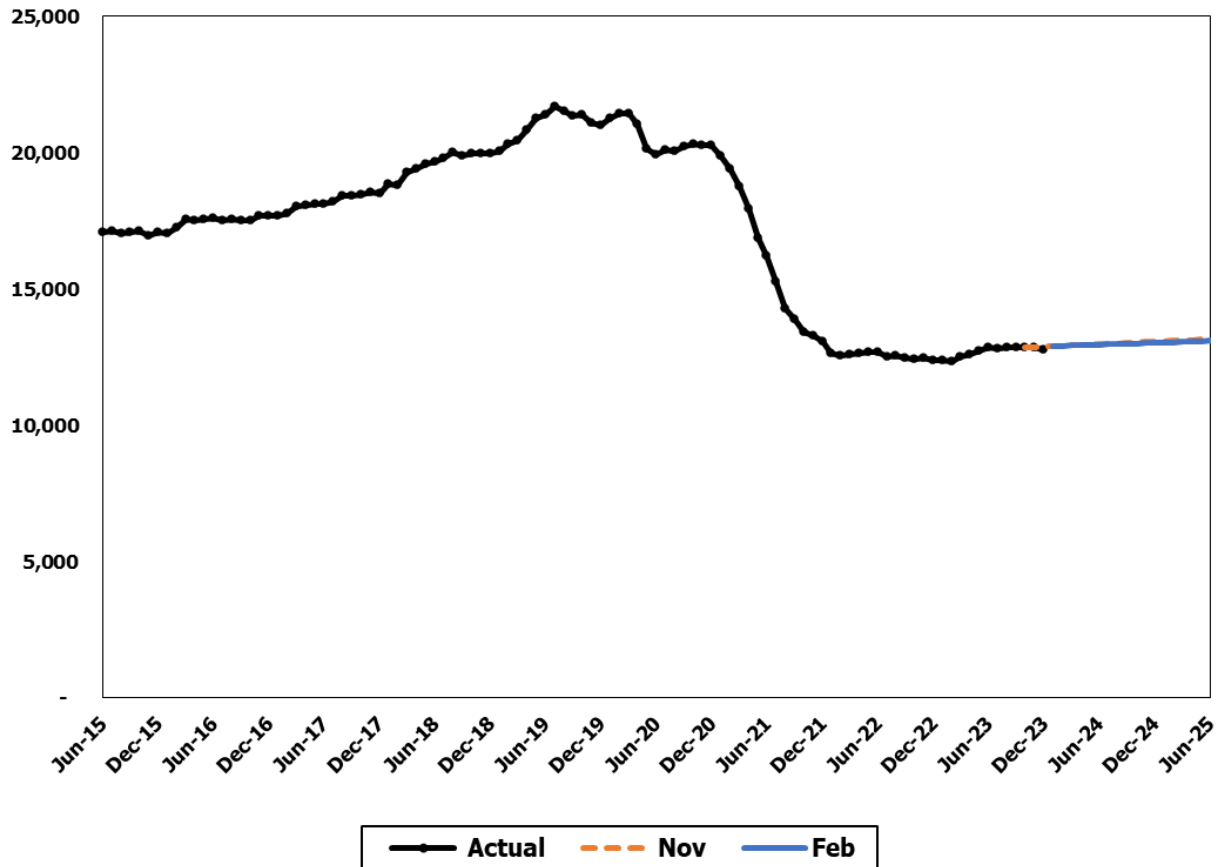
	Fiscal Year	Caseload	Change from	
			Prior Year	Percent Change
Actual	2016	17,415		
	2017	17,580	166	1.0%
	2018	18,035	454	2.6%
	2019	17,766	-269	-1.5%
	2020	17,111	-655	-3.7%
	2021	14,725	-2,386	-13.9%
	2022	13,138	-1,586	-10.8%
	2023	13,254	116	0.9%
Forecast	2024	13,764	510	3.8%
	2025	14,160	396	2.9%

Risks to the Forecast

Risks to this forecast are moderate. There is continuing uncertainty surrounding the impact of COVID-19 on the timeline for increased capacity in the criminal justice system in the short-term for backlogged cases as well as the long-term for future case volume.

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Contact-Required Community Supervision



The Contact-Required Community Supervision caseload includes adults who have been convicted of a crime(s), are actively supervised by the Department of Corrections (DOC), and have requirements to maintain contact with the DOC.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	12,889	12,873	-16	-0.1%
2025	13,068	13,025	-43	-0.3%

The February 2024 forecast is, on average, 29 cases or 0.2 percent lower than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Oct-23	12,863	12,870	7	0.1%
Nov-23	12,868	12,871	3	0.0%
Dec-23	12,882	12,757	-125	-1.0%

Actuals are tracking, on average, 38 cases or 0.3 percent below the November forecast.

The slightly lower average caseload for the 2023-25 Biennium in this forecast compared to the November forecast is mainly driven by the lower actuals observed in the recent months.

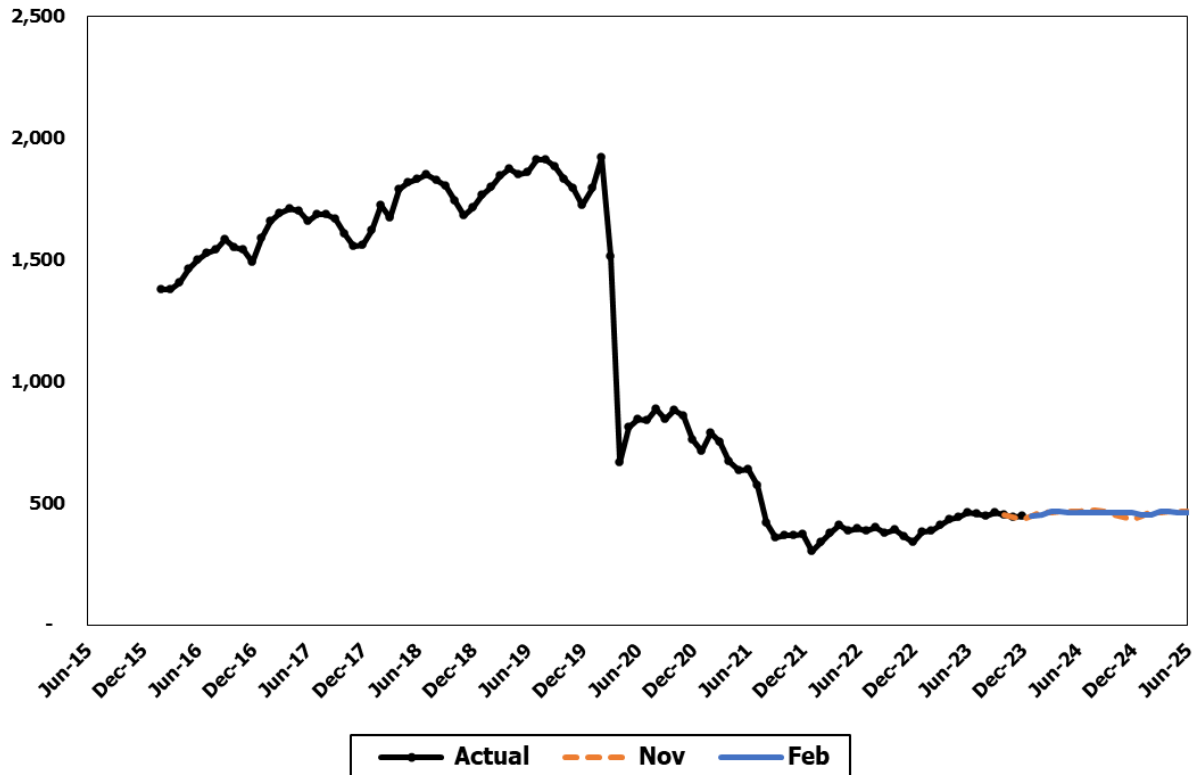
Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from	
			Prior Year	Percent Change
Actual	2016	17,236		
	2017	17,771	536	3.1%
	2018	18,839	1,068	6.0%
	2019	20,317	1,478	7.8%
	2020	21,093	776	3.8%
	2021	19,185	-1,909	-9.0%
	2022	13,238	-5,947	-31.0%
	2023	12,512	-726	-5.5%
Forecast	2024	12,873	361	2.9%
	2025	13,025	152	1.2%

Risks to the Forecast

Risks to this forecast are moderate. There continues to be COVID-19 related impacts to the criminal justice system that affect caseload entries and duration of stay, which creates uncertainty for the long-term trend.

Community Custody Violator



The Community Custody Violator forecast includes adults who were under community custody, violated their supervision conditions, and were sanctioned with confinement. Most of these individuals are housed in local county/city jails, with the balance housed in state prisons.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Percent Difference	Percent Difference
2024	456	455	-1	-0.2%
2025	459	459	0	0.0%

The February 2024 forecast is, on average, 0 cases or 0.1 percent lower than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Oct-23	453	453	0	0.0%
Nov-23	442	444	2	0.4%
Dec-23	434	448	14	3.3%

Actuals are tracking, on average, 5 cases or 1.2 percent above the November forecast. Excluding December, the variance is almost negligible, only off by 1 case on average. Given this, the forecast aligns closely with the November forecast in the average caseload for the current biennium.

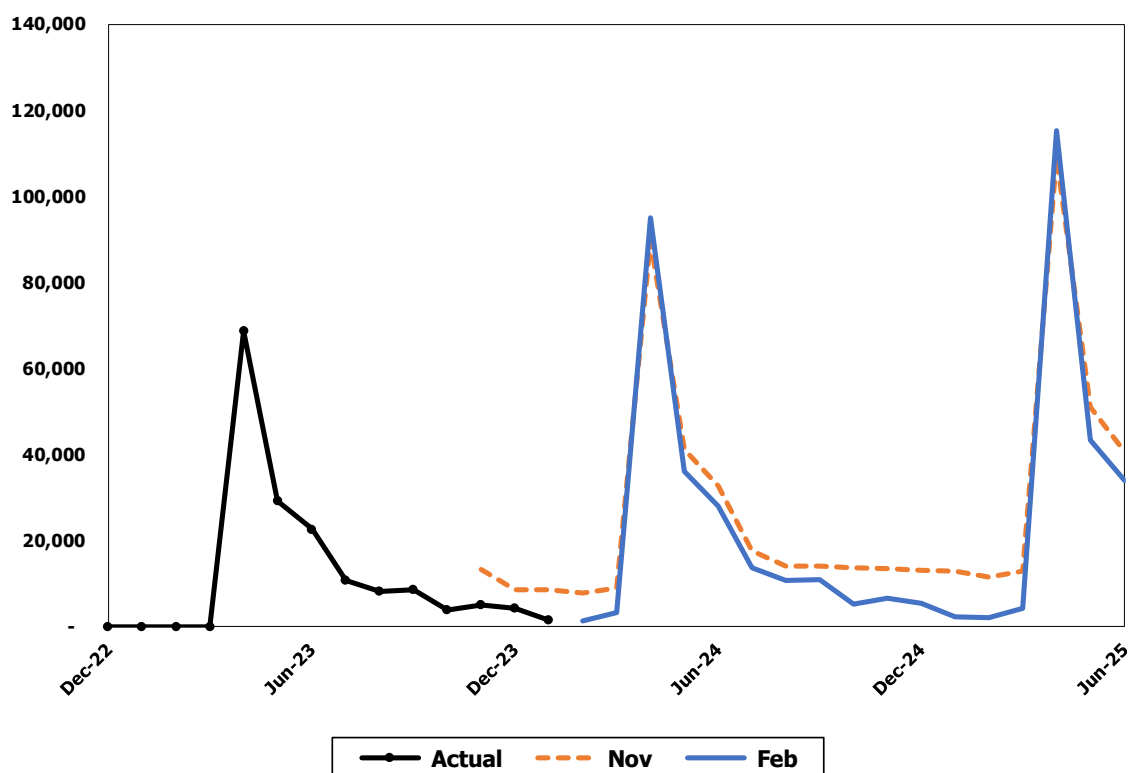
Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from	
			Prior Year	Percent Change
Actual	2016	1,423		
	2017	1,602	179	12.6%
	2018	1,683	81	5.1%
	2019	1,799	116	6.9%
	2020	1,550	-250	-13.9%
	2021	773	-777	-50.1%
	2022	389	-383	-49.6%
	2023	397	8	2.0%
Forecast	2024	455	58	14.6%
	2025	459	4	1.0%

Risks to the Forecast

Risks to this forecast are moderate. There is continuing uncertainty surrounding the impact of COVID-19 on local partners of DOC as well as violation response. Changes to those factors have the potential to drive large variances in this caseload.

Working Families' Tax Credit



The 2023 Legislature passed HB 1218 which added a new duty to the CFC's forecast portfolio: the number of households eligible for the Working Families' Tax Credit (WFTC).

Individuals and families are eligible if they meet all of the following requirements:

- Lived in Washington a minimum of 183 days.
- Are at least 25 and under 65 years of age OR have a qualifying child.
- Filed a federal tax return with a Social Security Number (SSN) or an Individual Taxpayer Identification Number (ITIN).
- Eligible for the federal Earned Income Tax Credit on their tax return.
- Meet the income requirements.

Legislation stipulates that the Caseload Forecast Council will forecast this program with the following detail:

- 1) the number of eligible people with no qualifying children;
- 2) the number of eligible people with one qualifying child;
- 3) the number of eligible people with two qualifying children; and
- 4) the number of eligible people with three or more qualifying children.

This narrative presents the above categories as a total caseload forecast, but the breakdown is available on request.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	20,754	22,019	1,265	6.1%
2025	27,390	21,396	-5,994	-21.9%

The February 2024 forecast is, on average, 2,364 cases or 9.8 percent lower than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23 Forecast	Actual	Variance	Percent Variance
Oct-23	13,305	5,053	-8,252	-62.0%
Nov-23	8,568	4,166	-4,402	-51.4%
Dec-23	8,568	1,535	-7,033	-82.1%

Actuals are tracking, on average, 6,562 cases or 64.7 percent below the November forecast. The variance is due primarily to dropping an assumption that there would be a rebound in approved applications in Fall 2023, but, per DOR, the queue of unprocessed applications had actually been mostly cleared by September 2023.

Fiscal Year Caseload Change

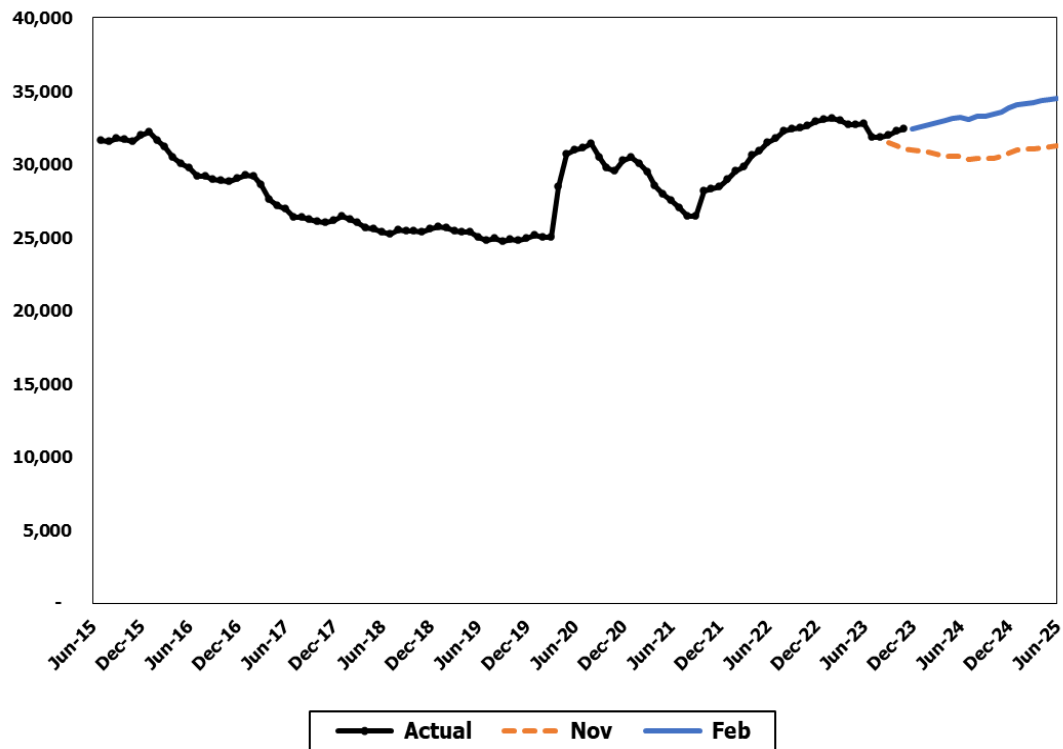
	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual*	2023	10,971		
Forecast	2024	22,019	11,048	100.7%
	2025	21,396	-623	-2.8%

*monthly average over entire FY 2023, but program was active for March - June only

Risks to the Forecast

Risks to the Working Families' Tax Credit forecast are high because this is a new program and forecast. Forecast accuracy will depend heavily on assumptions about uptake because there is very little historical data on which to base the forecast. There is also a risk to the forecast from tax software providers adding full WFTC integration over time; for example, TurboTax should be added in calendar 2024. There is also a moderate risk due to the possibility of historical caseload counts being reduced for clients found ineligible retroactively.

TANF Assistance Units (Courtesy Forecast)



The Temporary Assistance for Needy Families (TANF) forecast combines two forecasts: one for WorkFirst or “All Family” cases that include children and their parents and one for “Child Only” cases in which the parents or guardians do not receive part of the grant and are not subject to work requirements. WorkFirst cases made up 52% of the caseload during calendar year 2019.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	31,040	32,501	1,461	4.7%
2025	30,791	33,833	3,042	9.9%

The February 2024 forecast is, on average, 2,251 cases or 7.3% percent higher than the November 2023 forecast for the 2023-25 Biennium. The variance in the current forecast is driven by recent larger-than-normal numbers of immigrants utilizing WorkFirst; the flow of immigrants is driven by a combination of worldwide social conditions and federal policy, both very hard to predict. We have also removed the step for Child Only cases converting to licensed foster care; the program has been in effect at DCYF since October 2023, but there is no evidence for impact of this program to the TANF caseload.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Sep-23	31,473	31,972	499	1.6%
Oct-23	31,273	32,273	1,000	3.2%
Nov-23	31,074	32,384	1,310	4.2%

Actuals are tracking, on average, 936 cases or 3.0% percent above the November forecast.

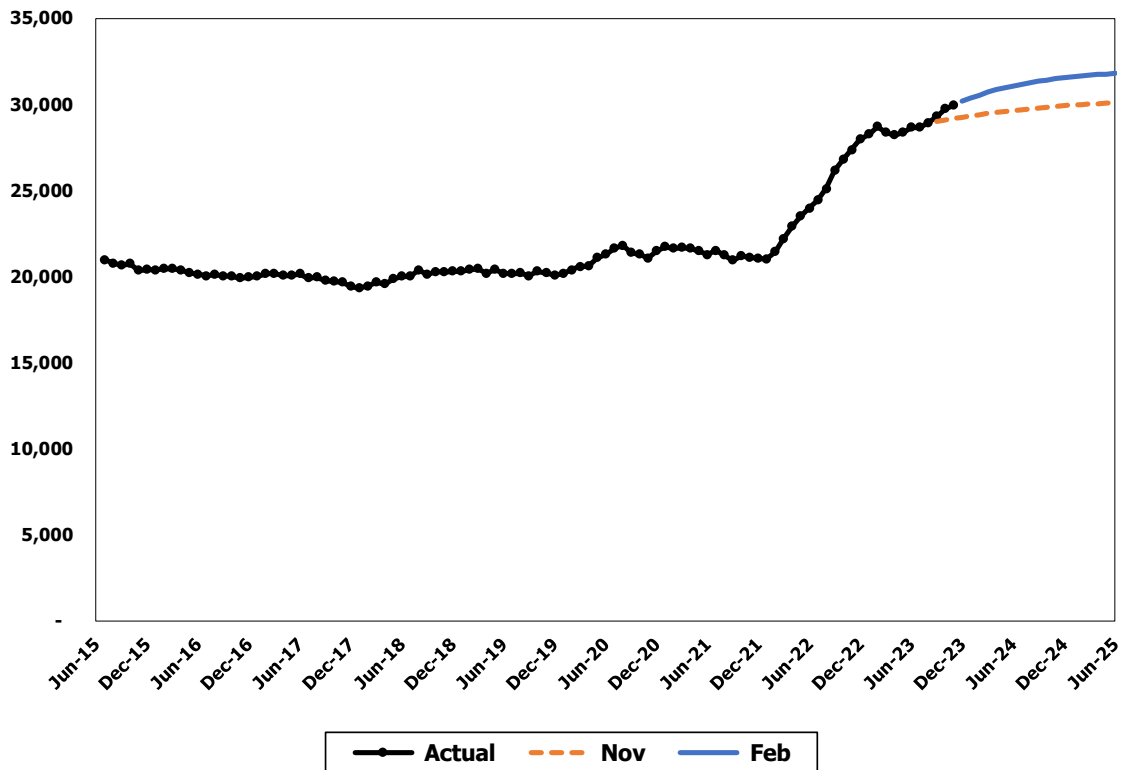
Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	31,287		
	2017	28,556	-2,731	-8.7%
	2018	26,032	-2,525	-8.8%
	2019	25,424	-608	-2.3%
	2020	26,182	758	3.0%
	2021	29,701	3,519	13.4%
	2022	28,843	-858	-2.9%
	2023	32,646	3,803	13.2%
Forecast	2024	32,501	-145	-0.4%
	2025	33,833	1,332	4.1%

Risks to the Forecast

Risks to this forecast are moderately high. As an additional risk, the impact of the end of the COVID TLE and the beginning of the unemployment hardship TLE policy has been reflected in only five months of data, though the step has been tracking well. This caseload is also heavily influenced by changing economic conditions.

Aged, Blind and Disabled Assistance Grant Program – Total Caseload



The Aged, Blind and Disabled Assistance program (ABD) provides financial assistance to persons whose long-term mental and/or physical disabilities likely qualify them for the federal Supplemental Security Income (SSI) program, regardless of citizenship status. This forecast includes three components: Presumptive SSI, Aged, and Disabled.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	29,286	30,131	845	2.9%
2025	29,947	31,564	1,617	5.4%

The February 2024 forecast is, on average, 1,231 cases or 4.2 percent above than the November 2023 forecast for the 2023-25 Biennium. The variance in the current forecast is driven by the recent larger-than-normal number of immigrants utilizing ABD, especially ABD-Aged; the flow of immigrants is driven by a combination of worldwide social conditions and federal policy, both very hard to predict.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Sep-23	29,036	29,340	304	1.0%
Oct-23	29,133	29,770	637	2.2%
Nov-23	29,215	29,974	759	2.6%

Actuals are tracking, on average, 567 cases or 1.9 percent above the November forecast.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	20,512		
	2017	20,075	-437	-2.1%
	2018	19,707	-368	-1.8%
	2019	20,293	586	3.0%
	2020	20,442	149	0.7%
	2021	21,529	1,087	5.3%
	2022	21,857	328	1.5%
	2023	27,387	5,530	25.3%
Forecast	2024	30,131	2,744	10.0%
	2025	31,564	1,432	4.8%

The 25.3% caseload increase in 2023 was due to caseload growth from March of 2022 to February 2023 in PSSI; this growth has mostly leveled off since March 2023 due to improved staffing conditions at DSHS.

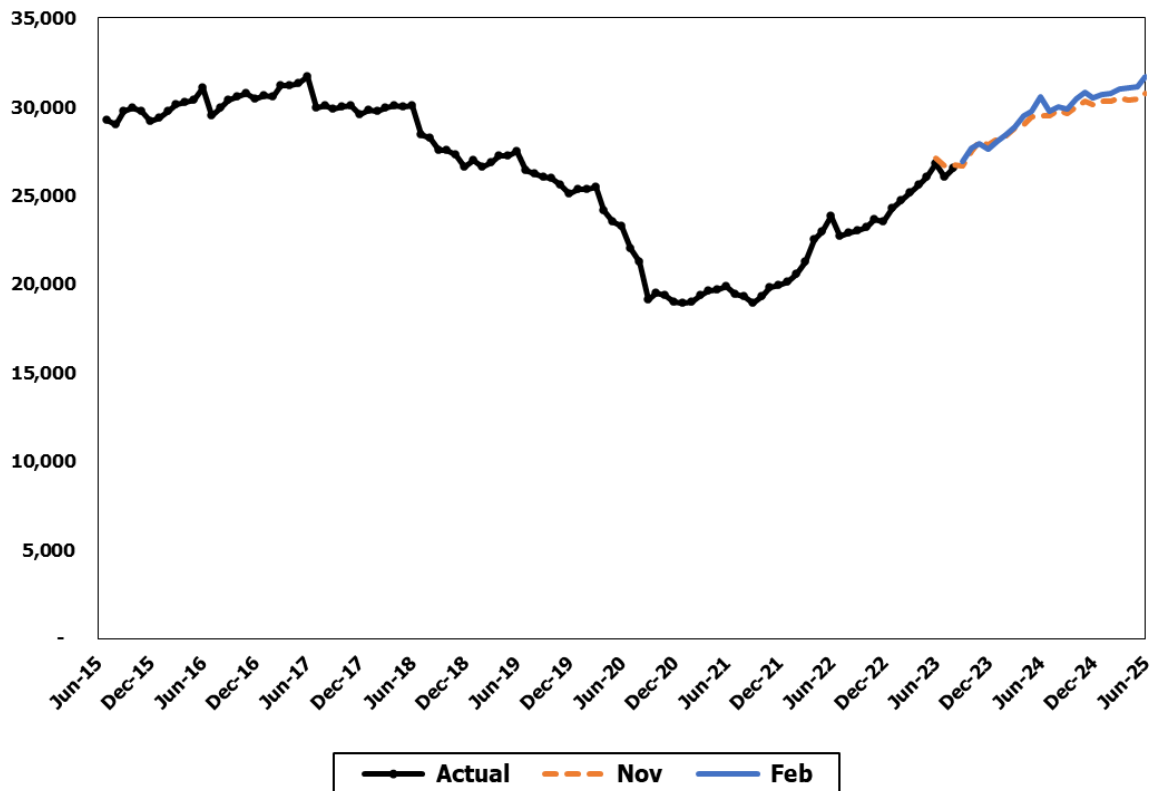
Risks to the Forecast

The risks to the forecast are moderate. There is also a risk due to high levels of Ukrainian refugees over 65 in Refugee Cash Assistance (RCA) who are nearing the end of their 12 months of RCA eligibility or entering the ABD Aged caseload. This caseload is heavily impacted by changing economic conditions.

Working Connections Child Care (WCCC)

Caseload Forecast Council
February 16, 2024

Working Connections Child Care



The Working Connections Child Care (WCCC) caseload is made up of households who are working (or were formerly working) with incomes of up to 60 percent of the state median income, as adjusted for family size, and recipients (or recent former recipients) of Temporary Assistance for Needy Families (TANF).

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	28,063	28,149	86	0.3%
2025	30,170	30,641	471	1.6%

The February 2024 forecast is, on average, 279 cases or 1.0 percent higher than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Jun-23	27,094	26,755	-339	-1.3%
Jul-23	26,670	26,049	-621	-2.3%
Aug-23	26,711	26,561	-150	-0.6%

Actuals are tracking, on average, 370 cases or 1.4 percent below the November forecast. The negative variance observed over the summer months is partly due to inadequate accounting for the resumption of normal patterns of seasonality after the COVID-19 pandemic in the November forecast. When this is factored in, the underlying trend of the actuals nearer to that of the November forecast. The February forecast also reflects the increase in cases from July to August.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from	Percent
			Prior Year	Change
Actual	2016	29,806		
	2017	30,674	868	2.9%
	2018	29,924	-750	-2.4%
	2019	27,325	-2,599	-8.7%
	2020	25,203	-2,122	-7.8%
	2021	19,712	-5,491	-21.8%
	2022	20,648	936	4.7%
	2023	24,287	3,639	17.6%
Forecast	2024	28,149	3,862	15.9%
	2025	30,641	2,492	8.9%

The February forecast for WCCC includes step adjustments modeling the impact of 2SHB 1447 (Chapter 418, Laws of 2023), which removes certain limitations on eligibility for Temporary Assistance for Needy Families (TANF), and 2SSB 5225 (Chapter 222, Laws of 2023), which directly expands eligibility for WCCC. Both laws are expected to increase the number of households participating in WCCC. 2SSB 5225 provides higher income limits for child care employees using WCCC, prohibits the consideration of applicants' and children's immigration status when determining WCCC eligibility, and allows eligibility for families with children whose parents or guardians were parties or victims in a specialty or therapeutic court case within the last six months.

Risks to the Forecast

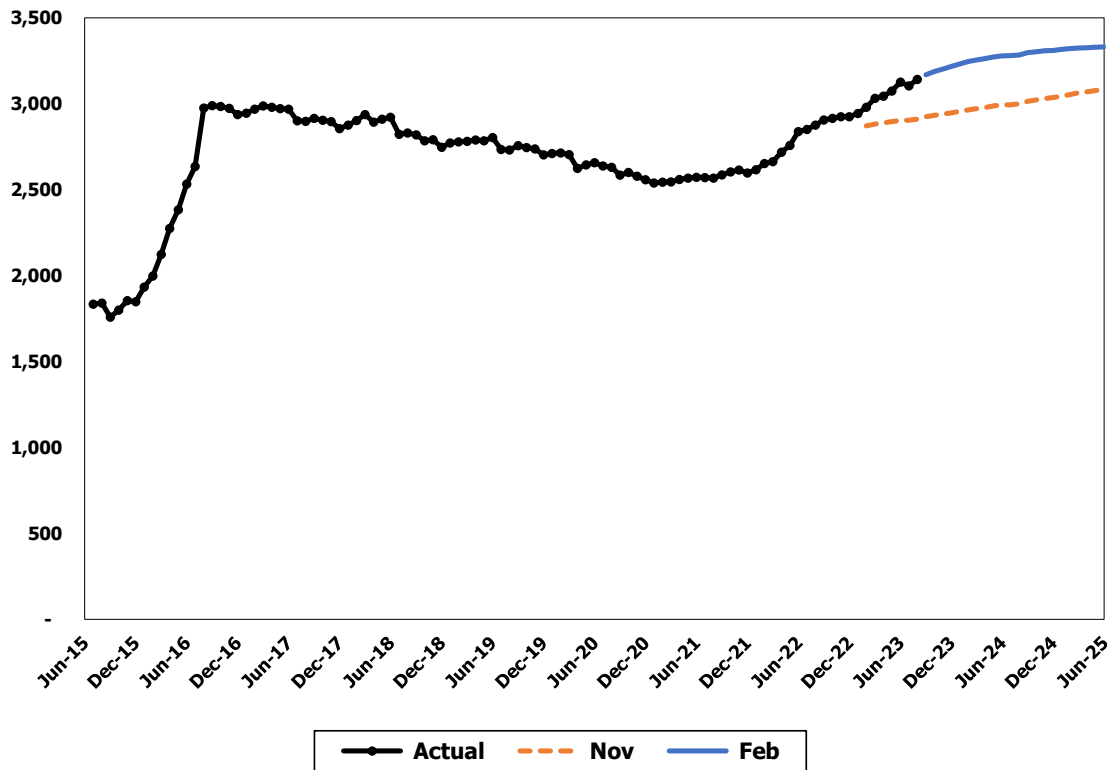
Risks to the February 2024 forecast are moderate to high. The pandemic affected patterns of work, child care utilization, and the delivery of child care services, leading in turn to a substantial decline in the WCCC caseload. This forecast incorporates both an assumed continuation of the caseload recovery from the effects of the COVID-19 pandemic and additional caseload growth resulting from changes to eligibility criteria and copayment costs in the program under the Fair Start for Kids Act (Chapter 199, Laws of 2021) and other recent legislation. As the effects of policy changes are absorbed into the caseload the rate of growth will likely begin to slow. The model uses a damped trend to account for this, but the timing and rate of the expected slowdown is uncertain.

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Tiered Reimbursement Early Achievers Subsidy Providers

Caseload Forecast Council
February 16, 2024

Early Achievers Subsidy Providers



Early Achievers is Washington’s quality rating and improvement system for early learning providers. Early Achievers supports early learning professionals by providing resources such as professional development opportunities, coaching, and financial incentives. Licensed childcare centers, licensed family homes, and Early Childhood Education and Assistance Programs (ECEAP) are required to enroll in Early Achievers to receive state subsidy for childcare services. The Department of Children, Youth, and Families (DCYF) rates providers based on quality, and they receive additional reimbursement based on the ratings. There are six tiers, and providers receive higher reimbursement in each tier.

Providers enrolling in Early Achievers must rate at Level 3 within 30 months of enrollment, and ECEAP providers must rate at Level 4 within 12 months if they are license-exempt or 18 months if they are licensed or certified.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	2,951	3,214	263	8.9%
2025	3,041	3,311	270	8.9%

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The February 2024 forecast is, on average, 266 cases or 8.9 percent higher than the November 2023 forecast for the 2023-25 Biennium. The growth is primarily driven by increased enrollment of new providers, probably in response to recent increases in reimbursement rates. This is especially true Licensed Family Homes.

Tracking the Current Forecast

Month	Nov-23	Actual	Variance	Percent
	Forecast			Variance
Feb-23	2,871	2,980	109	3.8%
Mar-23	2,882	3,031	149	5.2%
Apr-23	2,888	3,045	157	5.4%
May-23	2,897	3,074	177	6.1%
Jun-23	2,902	3,126	224	7.7%
Jul-23	2,904	3,104	200	6.9%
Aug-23	2,910	3,142	232	8.0%

Actuals are tracking, on average, 216 cases or 7.4 percent above the November forecast. Until June 2023, the Office of Financial Management (OFM) was providing actuals for this forecast. This forecast is based on a new series of actuals provided by DCYF instead of the OFM. The new series comes from the system-of-record for tracking provider ratings, and it should be more accurate. The new actuals track the trend of the prior actuals reasonably closely, but they are consistently higher by approximately 2.4 percent. So almost one-third of the average variance from the November forecast is explained by the level shift up in the new data.

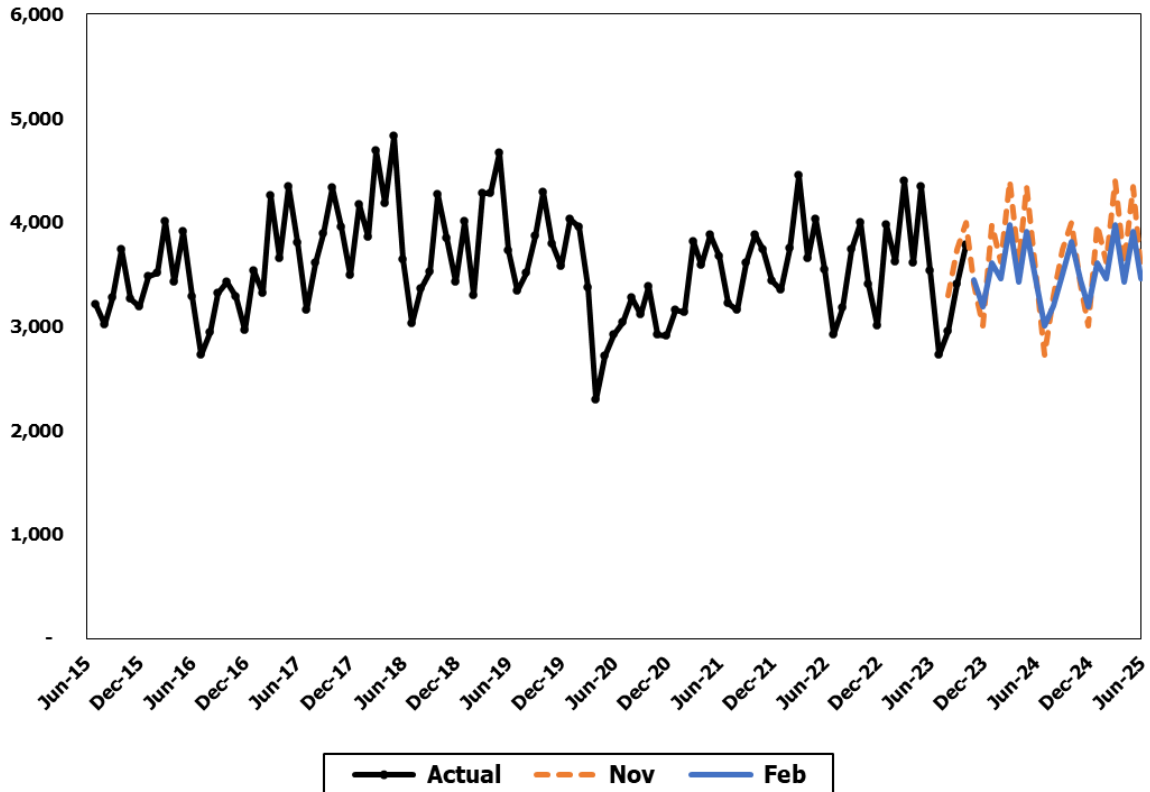
Fiscal Year Caseload Change

	Fiscal	Caseload	Change from Prior Year	Percent
	Year			Change
Actual	2016	2,015		
	2017	2,943	928	46.0%
	2018	2,901	-42	-1.4%
	2019	2,792	-109	-3.8%
	2020	2,705	-87	-3.1%
	2021	2,577	-128	-4.7%
	2022	2,649	72	2.8%
	2023	2,966	318	12.0%
Forecast	2024	3,214	248	8.3%
	2025	3,311	97	3.0%

Risks to the Forecast

Risks to this forecast are moderate due to the uncertainty surrounding implementation of a new virtual provider rating system and how long the recent growth in enrollment in Early Achievers will continue.

Screened-In Reports



The Screened-In Reports caseload is the number of cases that are accepted for investigation or assessment after reports of possible child abuse or neglect.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	3,636	3,446	-190	-5.2%
2025	3,636	3,500	-136	-3.7%

The February 2024 forecast is, on average, 163 cases or 4.5 percent lower than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23 Forecast	Actual	Variance	Percent Variance
Aug-23	3,295	2,955	-340	-10.3%
Sep-23	3,736	3,406	-330	-8.8%
Oct-23	3,999	3,780	-219	-5.5%

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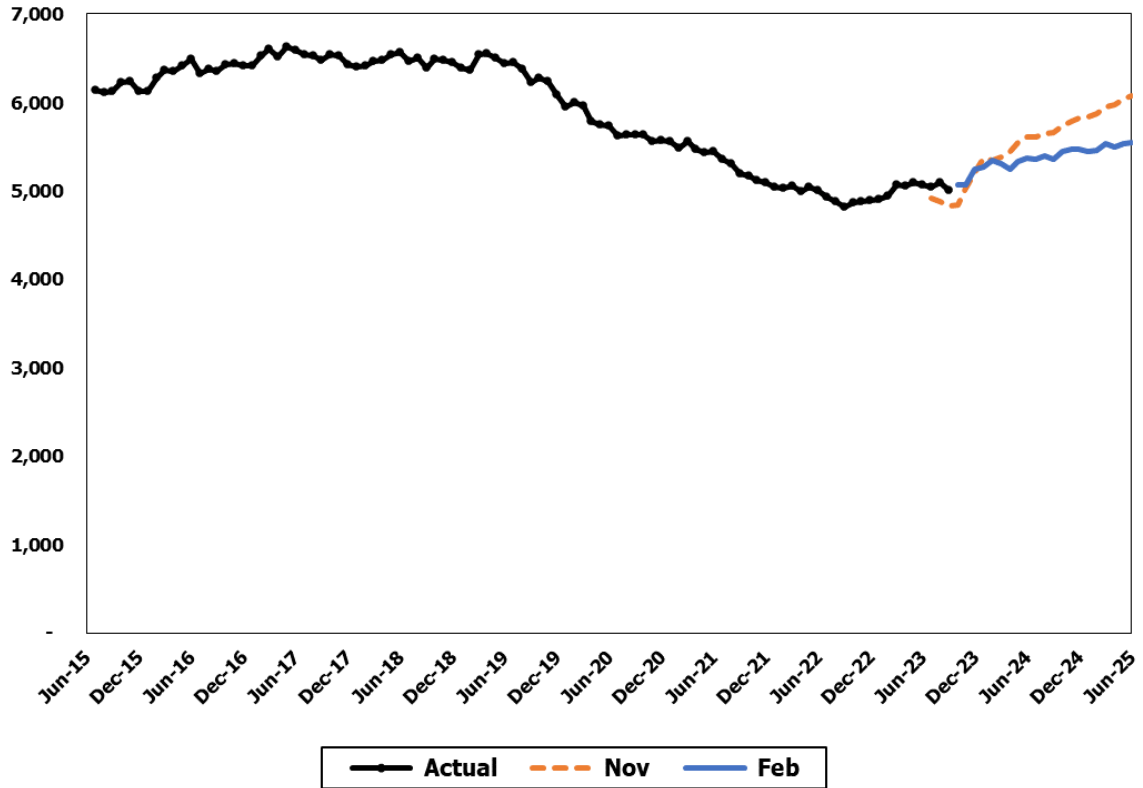
Actuals are tracking, on average, 296 cases or 8.8 percent below the November forecast.

Fiscal Year Caseload Change				
	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	3,443		
	2017	3,464	21	0.6%
	2018	3,984	520	15.0%
	2019	3,808	-176	-4.4%
	2020	3,472	-336	-8.8%
	2021	3,324	-148	-4.3%
	2022	3,652	328	9.9%
	2023	3,642	-10	-0.3%
Forecast	2024	3,446	-197	-5.4%
	2025	3,500	54	1.6%

Risks to the Forecast

Risks to the February forecast are high. Historically, this has been a somewhat volatile caseload and while it may be settling into a period of relative stability as compared to the time of the COVID-19 pandemic, it is likely that forecast variance will continue to be high. Additionally, the standards for removal of a child from parental custody were changed as of June 30, 2023, due to 2SHB 1227 (Chapter 211, Laws of 2021). The effect this may have on reporting of possible abuse and on the number of cases accepted for investigation is unknown.

Licensed Foster Care



The Licensed Foster Care (LFC) caseload is a forecast of the number of children in licensed foster care during a calendar month. Financial assistance for licensed foster care includes a monthly stipend, medical care, and a variety of additional services. This caseload has two components – Basic Foster Care & Receiving Care (BFCRC) and Behavioral Rehabilitation Services (BRS). As of September 2023, about 91.1 percent of LFC cases were BFCRC cases.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	5,198	5,199	1	0.0%
2025	5,835	5,458	-377	-6.5%

The February 2024 forecast is, on average, 188 cases or 3.4 lower than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23			Percent
	Forecast	Actual	Variance	Variance
Jul-23	4,922	5,036	115	2.3%
Aug-23	4,884	5,091	208	4.2%
Sep-23	4,823	5,007	184	3.8%

Actuals are tracking, on average, 169 cases or 3.3 percent above the November forecast.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	6,251		
	2017	6,467	216	3.5%
	2018	6,493	25	0.4%
	2019	6,463	-29	-0.5%
	2020	6,069	-394	-6.1%
	2021	5,549	-520	-8.6%
	2022	5,117	-432	-7.8%
	2023	4,949	-168	-3.3%
Forecast	2024	5,199	250	5.1%
	2025	5,458	259	5.0%

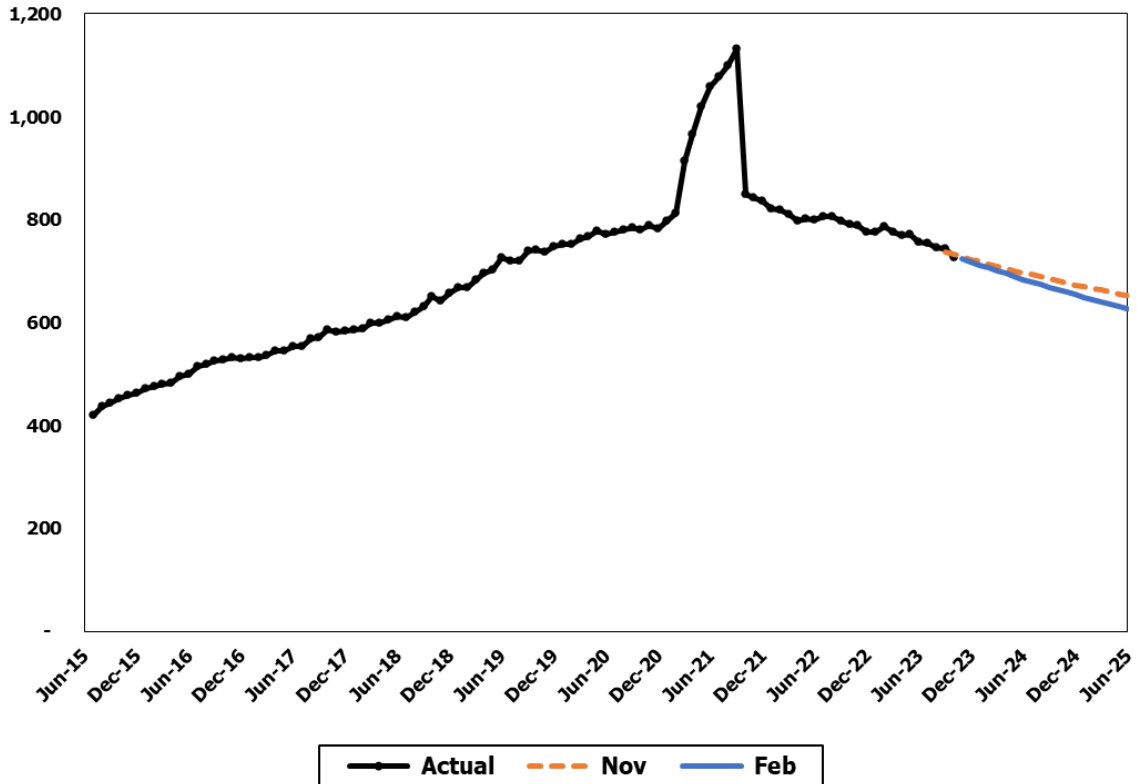
The February forecast includes a revised step adjustment to account for the effects of 2SHB 1227 (Chapter 211, Laws of 2021), which changed standards, effective June 30, 2023, for court ordered placement of a child into foster care and for the licensing of persons who provide foster care to a relative. It is expected that these changes will both reduce the number of children placed into foster care and increase the share of caregivers who are licensed. The size of the step adjustment has been reduced in this forecast because the number of initial licenses issued under the new provisions has been lower than was assumed in the November 2023 forecast.

The Department of Children, Youth and Families (DCYF) has updated its caseload reporting processes and early reports show actual LFC case counts to be higher than the data used for the November forecast. The reduction to the February forecast for Fiscal Year (FY) 2025 when compared to the November forecast is due to the reduced size of the step adjustment for 2SHB 1227.

Risks to the Forecast

Risks to the LFC forecast are high. The LFC caseload declined from April 2019 before stabilizing in late 2022. Most of the caseload growth in this forecast is driven by the step adjustment modeling the impact of new licensing processes for kinship caregivers, for which there is currently limited data.

Extended Foster Care



The Extended Foster Care (EFC) caseload is the count of youth receiving certain foster care benefits after turning 18 years old. EFC is intended to promote better outcomes for youth who have aged out of the traditional foster care system.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	722	717	-5	-0.7%
2025	672	652	-20	-3.0%

The February 2024 forecast is, on average, 12 cases or 1.8 percent lower than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23 Forecast	Actual	Variance	Percent Variance
Sep-23	737	744	7	0.9%
Oct-23	733	727	-6	-0.8%

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Actuals are tracking, on average, 1 case or 0.1 percent above the November forecast.

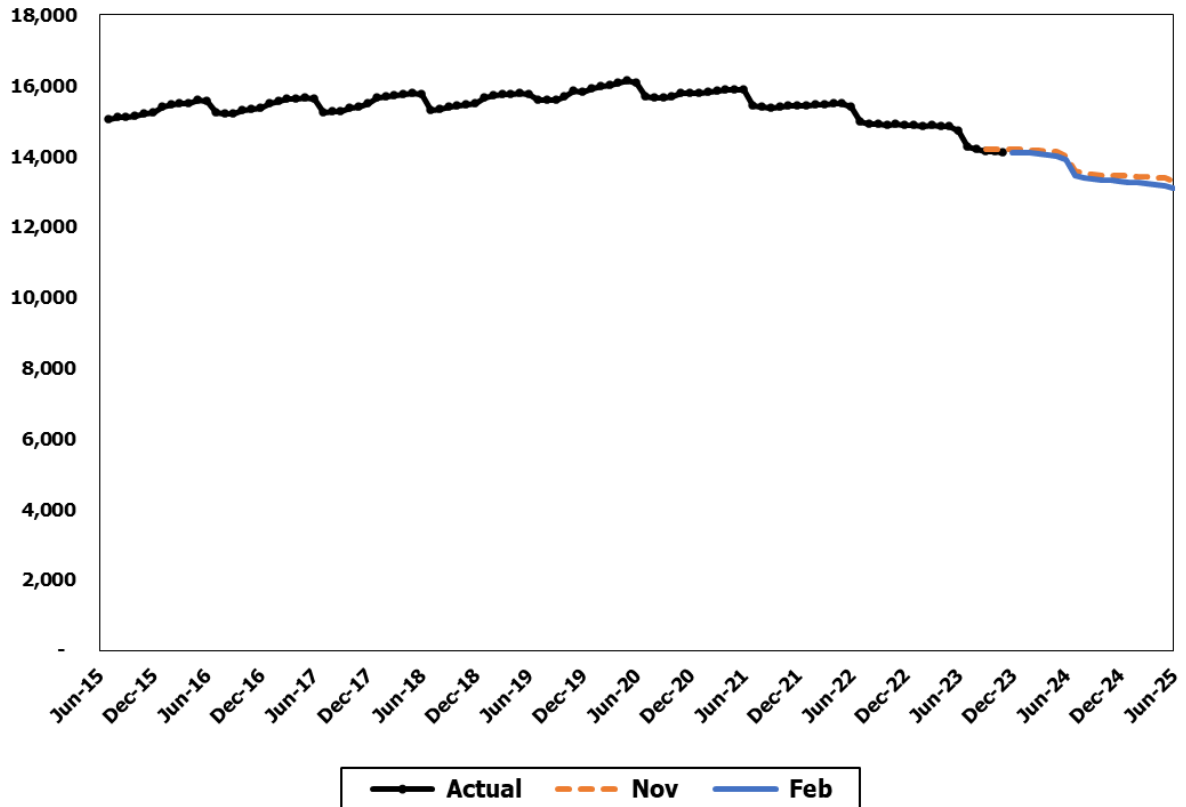
Fiscal Year Caseload Change				
	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	465		
	2017	533	68	14.6%
	2018	586	53	10.0%
	2019	663	77	13.2%
	2020	749	86	12.9%
	2021	855	106	14.2%
	2022	891	36	4.2%
	2023	783	-107	-12.0%
Forecast	2024	717	-67	-8.5%
	2025	652	-65	-9.0%

This program has experienced many policy changes that expanded eligibility, contributing to continued caseload growth until late 2021. Case counts for the period from April 2020 through September 2021 reflect the impact of a temporary policy change that allowed youth who turn 21 while enrolled in EFC to continue receiving EFC support. The downward trend in the caseload seen since the end of the temporary extension is likely a downstream effect of lower levels of other foster care caseloads.

Risks to the Forecast

The risks to the EFC forecast are low. While the program had a consistent history of growth until late 2021, participation been declining since late 2021. It will take some time to determine where the caseload may stabilize.

Adoption Support Maintenance Payments



The Adoption Support Maintenance Payment (ASMP) caseload forecast includes eligible adoptive families receiving monthly adoption support maintenance payments.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	14,164	14,093	-71	-0.5%
2025	13,447	13,275	-171	-1.3%

The February 2024 forecast is, on average, 121 cases or 0.9 percent lower than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23 Forecast	Actual	Variance	Percent Variance
Sep-23	14,205	14,122	-83	-0.6%
Oct-23	14,184	14,123	-61	-0.4%
Nov-23	14,188	14,108	-80	-0.6%

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Actuals are tracking, on average, 75 cases or 0.5 percent below the November forecast.

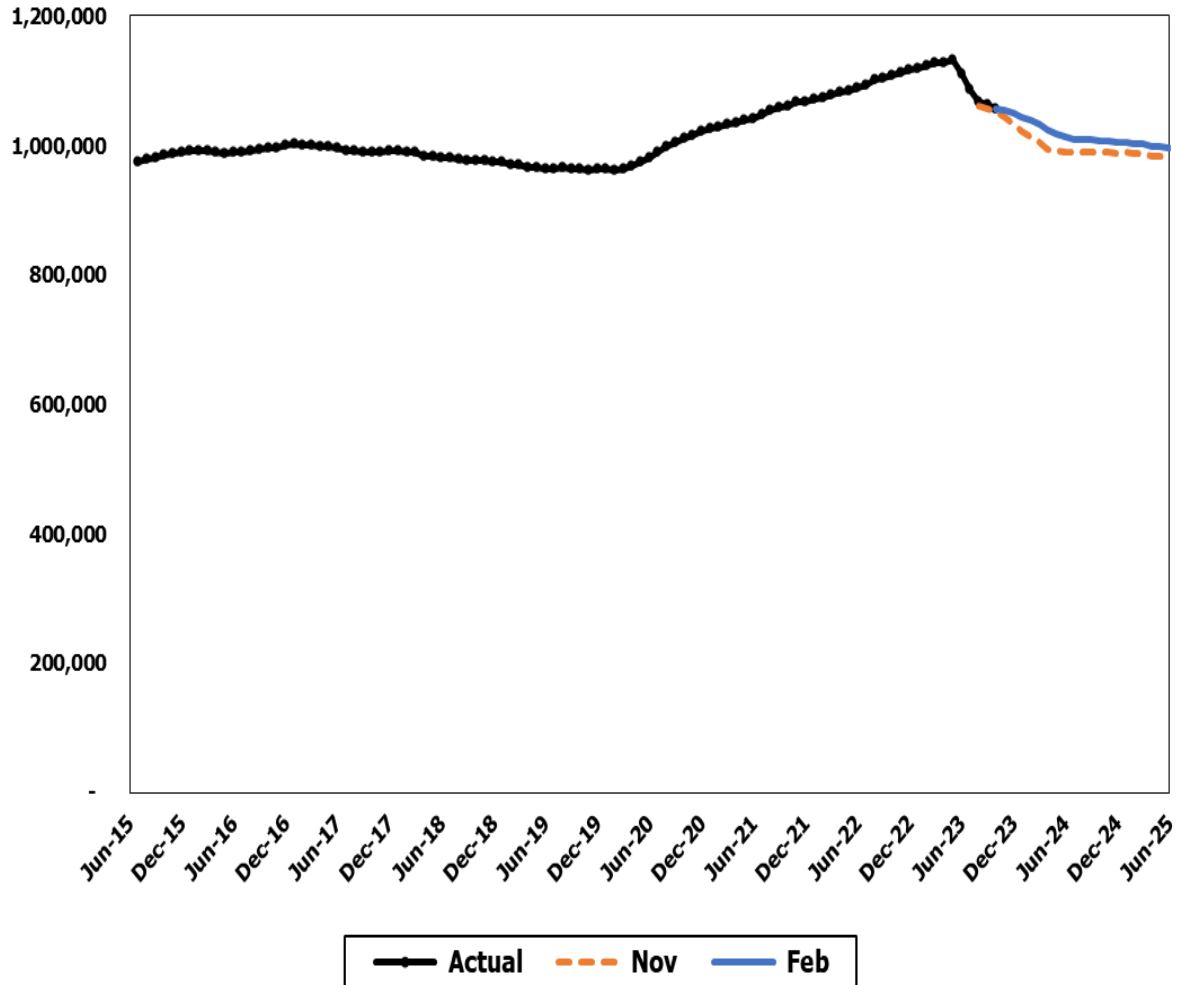
Fiscal Year Caseload Change				
	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	15,317		
	2017	15,432	115	0.8%
	2018	15,530	98	0.6%
	2019	15,566	36	0.2%
	2020	15,859	293	1.9%
	2021	15,782	-77	-0.5%
	2022	15,430	-352	-2.2%
	2023	14,874	-556	-3.6%
Forecast	2024	14,093	-781	-5.2%
	2025	13,275	-818	-5.8%

While the COVID-19 pandemic had a smaller initial impact on the ASMP caseload than on some other services for children, average case counts have moved gradually lower since FY 2020. It is possible that the decline in the number of children in foster care over the last several years may be having a downstream impact on adoptions. Additionally, this forecast includes a step adjustment to reflect the impact of expanded guardianship supports under ESSB 5214 (Chapter 221, Laws of 2023), which is expected to result in both an increase in the number of children placed into guardianship and a corresponding reduction in adoptions.

Risks to the Forecast

ASMP has historically had a stable caseload. Risks to this forecast remain low but are elevated compared to recent years due to uncertainty surrounding the downward trend observed since FY 2020.

Medical Assistance for Adult Caretakers and Children



The Medical Assistance for Adult Caretakers and Children category is composed of nine caseloads for parents/caretakers, pregnant clients, and children by citizenship and income level.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	1,029,014	1,045,028	16,014	1.6%
2025	987,228	1,003,879	16,652	1.7%

The February 2024 forecast is, on average, 16,333 cases or 1.6 percent higher than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Aug-23	1,060,574	1,066,240	5,667	0.5%
Sep-23	1,056,626	1,061,943	5,317	0.5%
Oct-23	1,051,107	1,055,793	4,686	0.4%

Actuals are tracking, on average, 5,223 cases or 0.5 percent above the November forecast.

The unwinding process of the pandemic continuous enrollment requirement began in April 2023. The caseload will continue to drop as the Health Care Authority (HCA) re-determines eligibility for pandemic postponed cases to ensure compliance with federal requirements. In the past unwinding months, there has been an increasing number of cases requiring Post Eligibility Review (PER), resulting in an increasing PER backlog. The main change in the February forecast is an adjustment to the forecast of exits based on newly available data.

Other February forecast changes include:

- Adjusting the assumptions behind the model of the twelve months Medicaid coverage extension for the adult caretakers' program.
- Adjusting the ten-month post-partum extension model for the CN pregnant women program.
- Adjusting the state Children's Health Program (CHP) model based on newly available data.

Fiscal Year Caseload Change

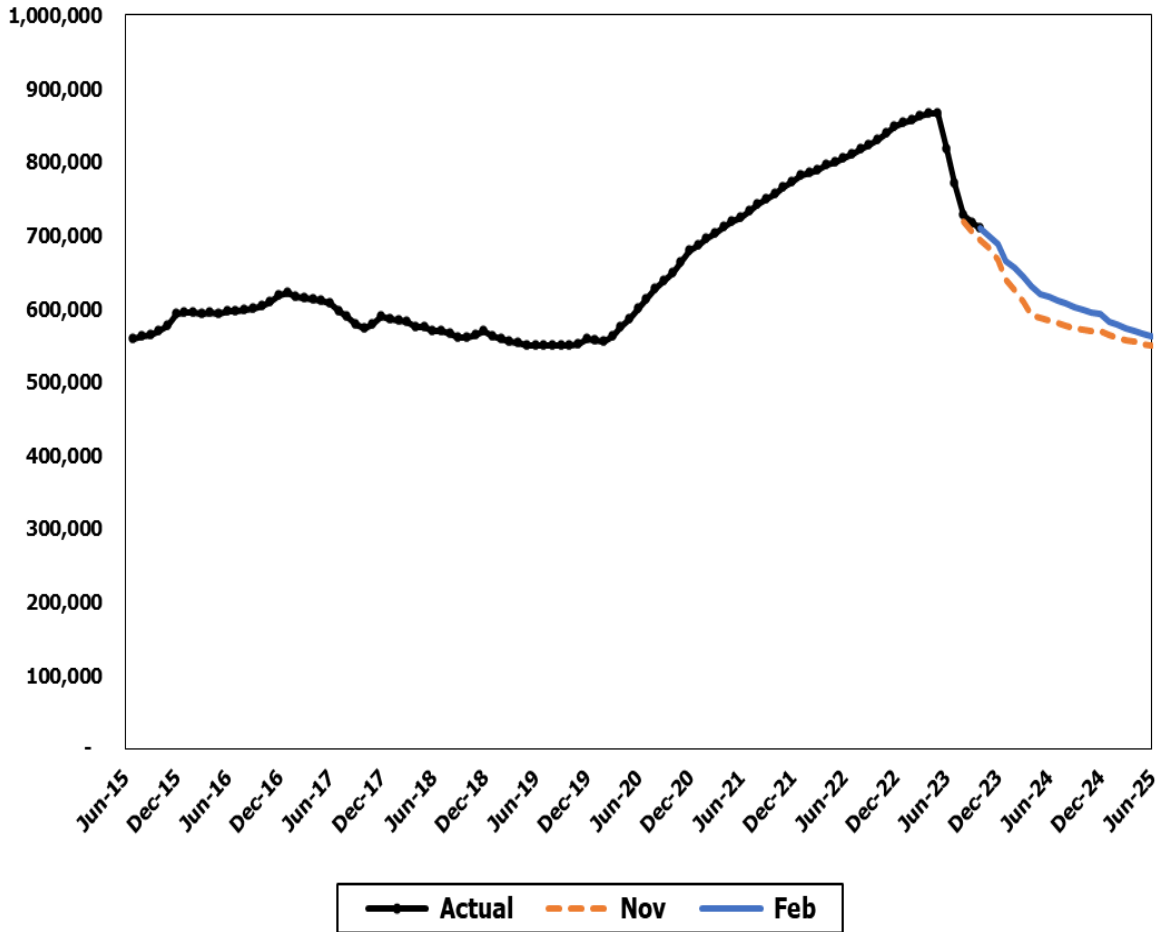
	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	986,387		
	2017	996,832	10,446	1.1%
	2018	988,420	-8,413	-0.8%
	2019	972,648	-15,772	-1.6%
	2020	966,037	-6,611	-0.7%
	2021	1,020,287	54,251	5.6%
	2022	1,069,626	49,339	4.8%
	2023	1,114,667	45,040	4.2%
Forecast	2024	1,045,028	-69,638	-6.2%
	2025	1,003,879	-41,149	-3.9%

Risks to the Forecast

Risks to this forecast are high primarily because of the uncertainties from the Medicaid continuous enrollment unwinding process and the uncertainties of post eligibility review during and after the unwinding period.

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Low Income Adults



The Low-Income Adults caseload forecast began in January 2014 with the implementation of the Affordable Care Act (ACA), and it reflects the extension of Medicaid eligibility to adults under 138 percent of the federal poverty level (FPL).

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	655,810	678,320	22,510	3.4%
2025	564,532	586,200	21,668	3.8%

The February 2024 forecast is, on average, 22,089 cases or 3.6 percent higher than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Aug-23	717,739	728,190	10,451	1.5%
Sep-23	704,523	716,233	11,710	1.7%
Oct-23	693,325	709,220	15,895	2.3%

Actuals are tracking, on average, 12,685 cases or 1.8 percent above the November forecast.

The unwinding process of the pandemic continuous enrollment requirement began in April 2023. The caseload will continue to drop as the Health Care Authority (HCA) re-determines eligibility for pandemic postponed cases to ensure compliance with federal requirements. In the past unwinding months, there has been an increasing number of cases requiring Post Eligibility Reviews (PER), resulting in an increasing PER backlog. The main change in the February forecast is due to adjusting the forecast of exits based on newly available data. As happened after implementation of the ACA and based on recent data, the low-income adults' program is the most impacted medical caseload from the increased PER backlog.

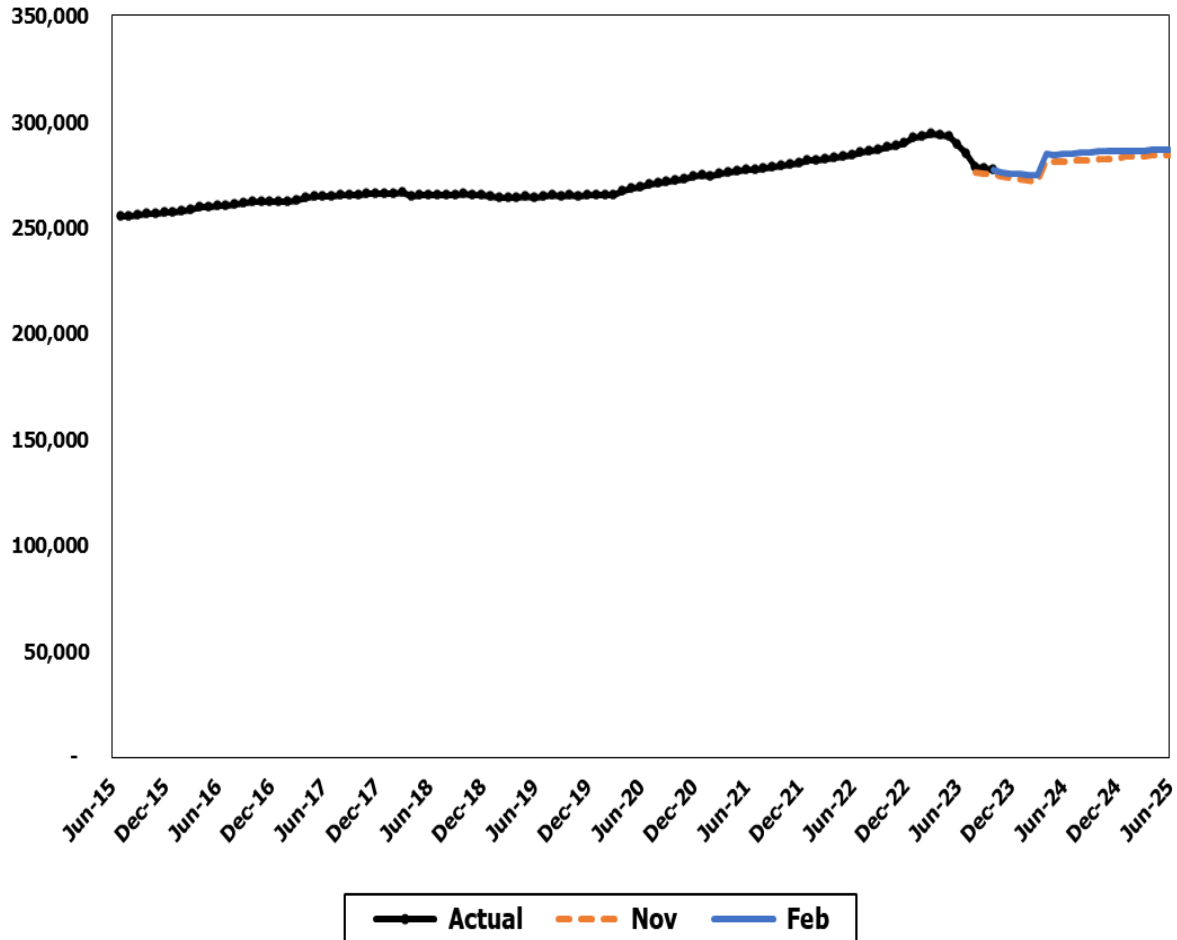
Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	582,109		
	2017	608,826	26,716	4.6%
	2018	581,130	-27,695	-4.5%
	2019	559,736	-21,394	-3.7%
	2020	561,693	1,956	0.3%
	2021	675,247	113,554	20.2%
	2022	772,932	97,685	14.5%
	2023	840,866	67,935	8.8%
Forecast	2024	678,320	-162,546	-19.3%
	2025	586,200	-92,120	-13.6%

Risks to the Forecast

Risks to this forecast are high primarily because of the uncertainties from the Medicaid continuous enrollment unwinding process and the uncertainties of post eligibility review during and after the unwinding period.

Medical Assistance Aged, Disabled and Other Medical



The forecast for Aged, Disabled and Other Medical is composed of nine component forecasts: Categorically Needy (CN) Aged, CN Disabled, Medically Needy (MN) Aged, MN Disabled, Breast and Cervical Cancer Treatment (BCCT), Healthcare for Workers with Disabilities (HWD), Qualified Medicare Beneficiaries (QMB), Medical Care Services Alien Medical, and Alien Emergency Medical (AEM).

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	276,652	279,120	2,468	0.9%
2025	282,970	285,969	2,999	1.1%

The February 2024 forecast is, on average, 2,733 cases or 1.0 percent higher than the November 2023 forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Aug-23	276,208	278,609	2,401	0.9%
Sep-23	275,562	278,091	2,529	0.9%
Oct-23	275,101	277,444	2,343	0.9%

Actuals are tracking, on average, 2,424 cases or 0.9 percent above the November forecast.

The unwinding impact on this classic medical caseload is not as dramatic as that on the two Modified Adjusted Gross Income, or MAGI, caseloads. The February forecast used the same forecasting approach from prior forecast cycles. During the unwinding period, more clients were transitioned from CN Aged and CN Disabled programs to the two Medicare Savings Programs (MSP) based on their income and resources changes. The state Medical Care Services program (MCS) continues its increase starting from the first quarter of 2023.

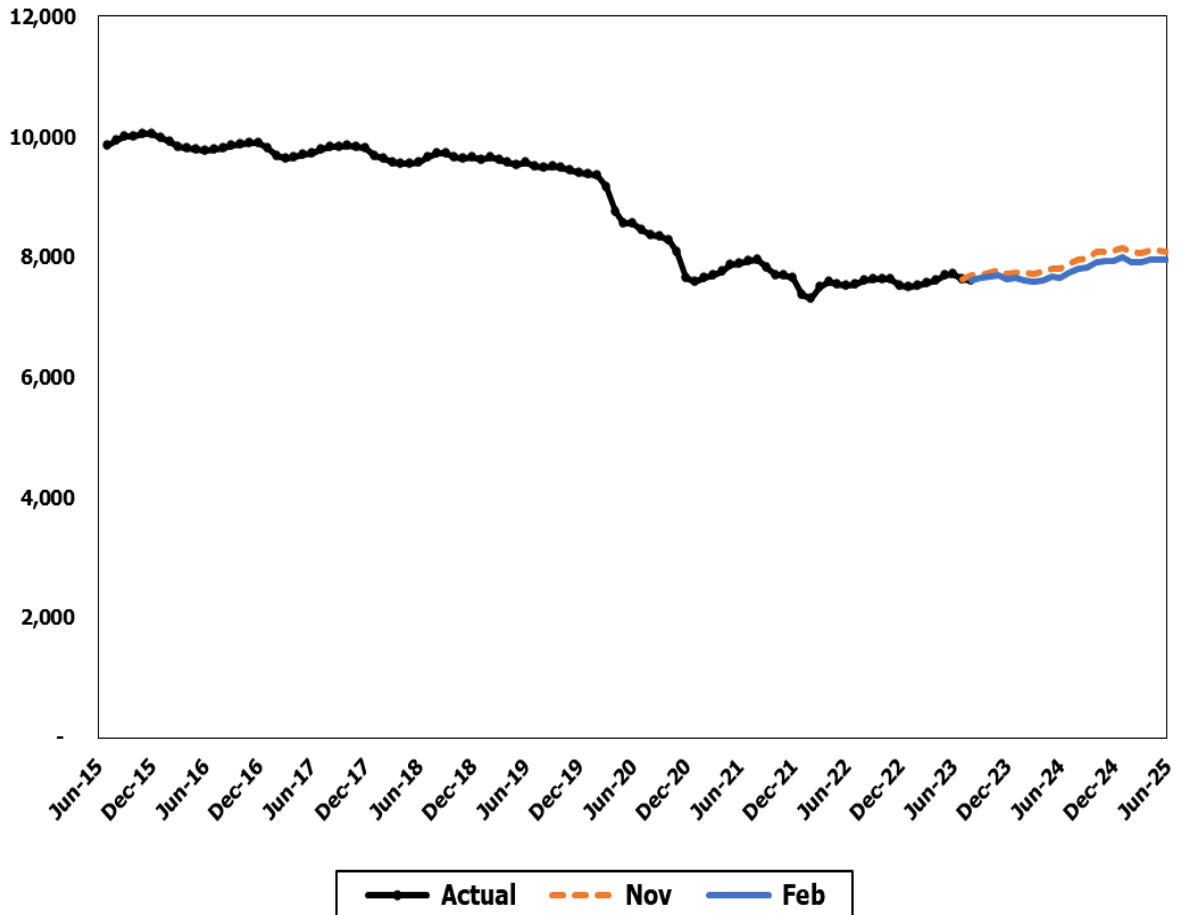
Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	257,509		
	2017	262,522	5,013	1.9%
	2018	265,590	3,067	1.2%
	2019	264,900	-690	-0.3%
	2020	265,859	959	0.4%
	2021	273,800	7,942	3.0%
	2022	280,854	7,054	2.6%
	2023	289,925	9,071	3.2%
Forecast	2024	279,120	-10,805	-3.7%
	2025	285,969	6,849	2.5%

Risks to the Forecast

Risks to this forecast are high primarily because of the uncertainties in the Medicaid continuous enrollment unwinding process.

Nursing Homes



The Nursing Homes forecast consists of Medicaid eligible clients who receive care in state licensed nursing facilities. Nursing facilities provide care to eligible clients who require short post-hospital recuperative care, are no longer capable of independent living, and require nursing services, or are patients with chronic disabilities needing long-term rehabilitation and/or medical services.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	7,733	7,640	-93	-1.2%
2025	8,056	7,904	-152	-1.9%

The February 2024 forecast is, on average, 123 cases or 1.6 percent lower than the November 2023 forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Jul-23	7,631	7,632	1	0.0%
Aug-23	7,697	7,599	-97	-1.3%

Actuals are tracking, on average, 48 cases or 0.6 percent below the November forecast.

Consistent with other long term care programs, the Nursing Homes caseload experienced enrollment increases in the past months. The enrollment increase is likely due to improved post-pandemic confidence in long term care services and an increase in recruitment. On the other hand, more clients left the nursing home program, lowering the February forecast. In addition, a few nursing home facilities changed ownership and could not timely report caseload data.

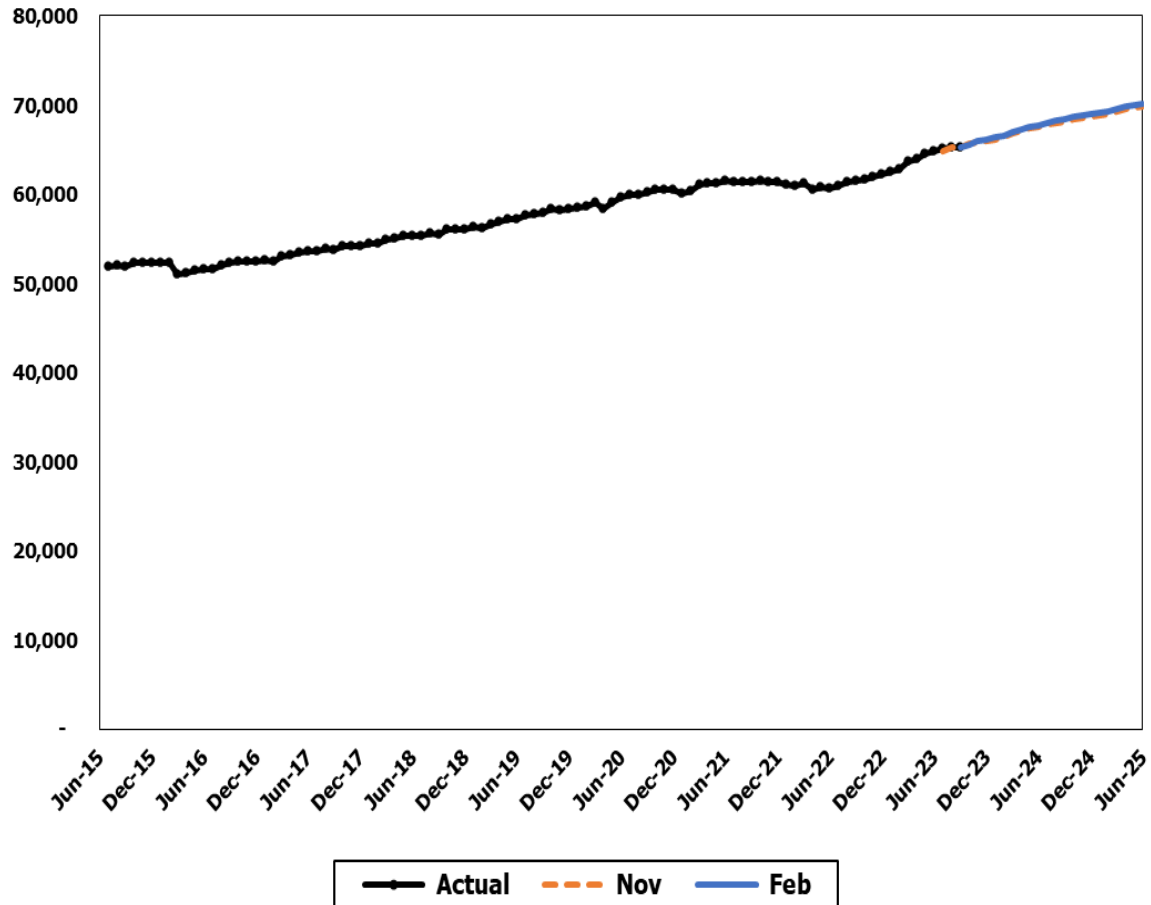
Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	9,915		
	2017	9,775	-140	-1.4%
	2018	9,706	-69	-0.7%
	2019	9,635	-71	-0.7%
	2020	9,214	-421	-4.4%
	2021	7,969	-1,245	-13.5%
	2022	7,629	-339	-4.3%
	2023	7,596	-34	-0.4%
Forecast	2024	7,640	44	0.6%
	2025	7,904	264	3.5%

Risks to the Forecast

The risks to the nursing homes forecast are moderate to high. There are many layers of uncertainty about when the caseload will begin to rebound, how long a rebound will take, and what level the caseload will reach when it eventually stabilizes.

Home and Community Services



The Home and Community Services (HCS) forecast is comprised of in-home, residential, and managed care caseload forecasts. The in-home category includes 75 percent of the HCS total, and the individual provider service type is the largest single caseload of the seven in this category.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	66,166	66,298	132	0.2%
2025	68,816	69,094	278	0.4%

The February 2024 forecast is, on average, 205 cases or 0.3 percent higher than the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Jul-23	64,824	65,046	222	0.3%
Aug-23	65,181	65,291	110	0.2%
Sep-23	65,308	65,183	-126	-0.2%

Actuals are tracking, on average, 69 cases or 0.1 percent above the June forecast.

The February forecast change is due to updating newly available caseload data. The Adult Family Homes (AFH) program has a significant enrollment increase, while the two in-home programs, Individual Providers (IP) and Agency Providers (AP), are more consistent with the November forecast.

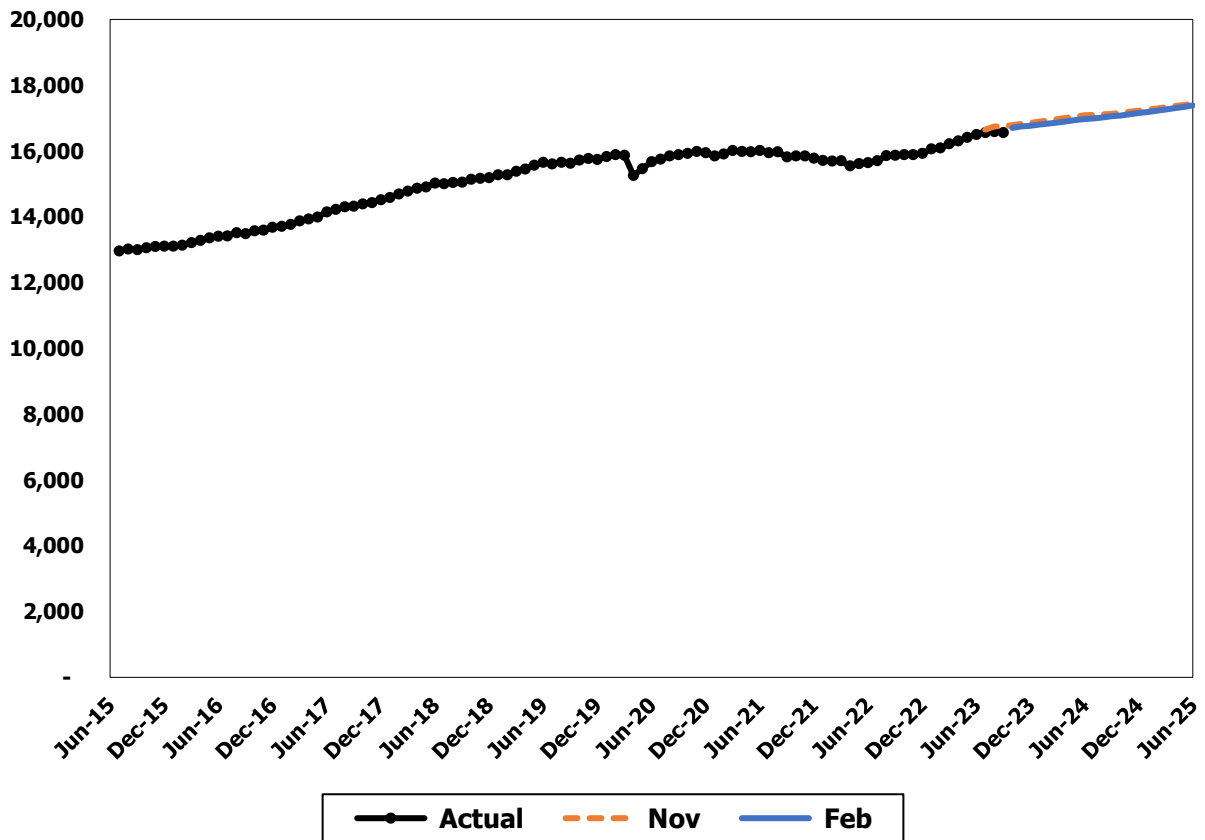
Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from	
			Prior Year	Percent Change
Actual	2016	51,846		
	2017	52,619	773	1.5%
	2018	54,440	1,821	3.5%
	2019	56,240	1,800	3.3%
	2020	58,463	2,223	4.0%
	2021	60,571	2,108	3.6%
	2022	61,130	559	0.9%
	2023	62,653	1,522	2.5%
Forecast	2024	66,298	3,645	5.8%
	2025	69,094	2,796	4.2%

Risks to the Forecast

Risks to the overall forecast are low to moderate due to the uncertainty related to how quickly this caseload will grow.

DDA Personal Care



The DDA Personal Care caseload includes adults and children receiving Medicaid personal care services. These services can be provided through individual providers (IP), agency providers (AP), adult family homes (AFH) or adult residential centers (ARC).

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	16,881	16,769	-111	-0.7%
2025	17,250	17,177	-74	-0.4%

The February 2024 forecast is, on average, 92 cases or 0.5 percent lower than the November forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23		Variance	Percent
	Forecast	Actual		Variance
Jul-23	16,651	16,561	-90	-0.5%
Aug-23	16,746	16,588	-158	-0.9%
Sep-23	16,751	16,553	-198	-1.2%

Actuals are tracking, on average, 149 cases or 0.9 percent below the November forecast. This variance is primarily driven by the Individual Provider caseload, which is tracking, on average, 1.4 percent below the November forecast and comprises 80 percent of the total Personal Care caseload.

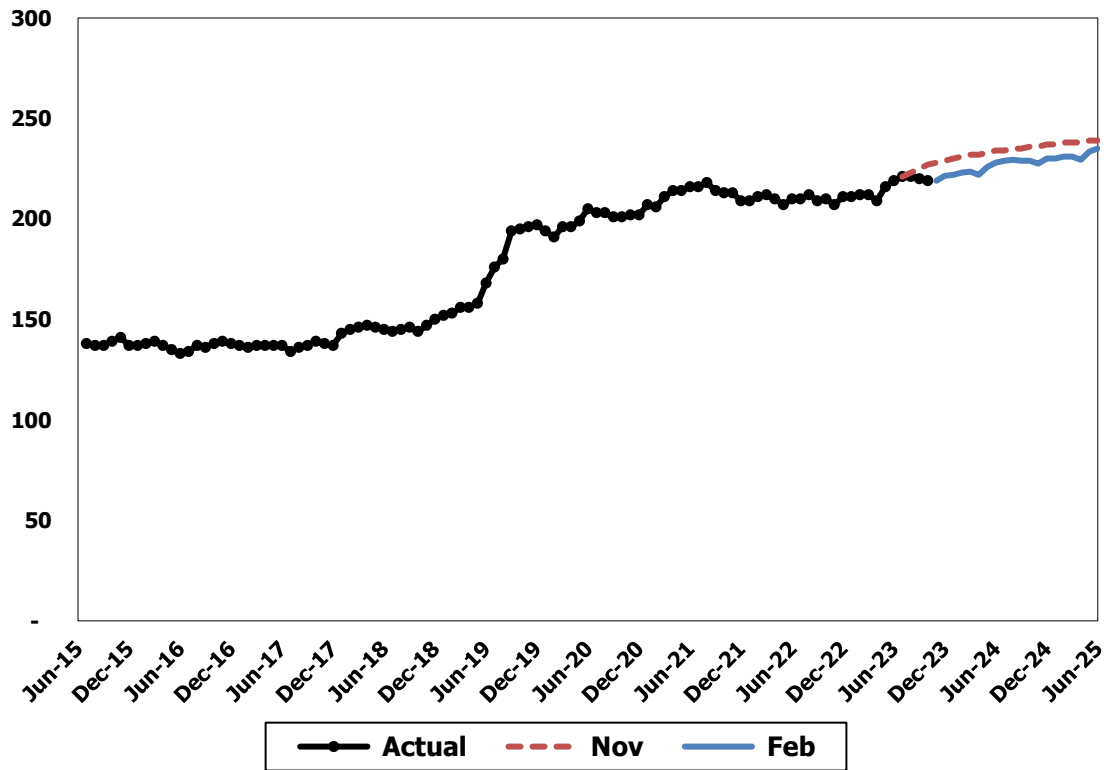
Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent
				Change
Actual	2016	13,142		
	2017	13,722	580	4.4%
	2018	14,586	864	6.3%
	2019	15,264	679	4.7%
	2020	15,674	410	2.7%
	2021	15,923	249	1.6%
	2022	15,759	-164	-1.0%
	2023	16,068	309	2.0%
Forecast	2024	16,769	701	4.4%
	2025	17,177	407	2.4%

Risks to the Forecast

Risks to the overall forecast remain low, with the last several forecast adjustments being relatively minor (in the one percent or less range) and in both upward and downward directions.

**State-Operated Living Alternatives
(Courtesy Forecast)**



The 2022 Legislature passed ESSB 5268 which added several new duties to the CFC's forecast portfolio, including the number of individuals who are expected to reside in state-operated living alternatives (SOLAs) administered by the Developmental Disabilities Administration (DDA). SOLAs provide community residential services which may include assistance with activities of daily living, behavioral, habilitative, interpersonal, protective, medical, nursing and mobility supports.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	229	222	-7	-2.9%
2025	237	230	-7	-2.7%

The February 2024 forecast is, on average, 7 cases or 2.8 percent lower than the November 2023 forecast for the 2023-25 Biennium.

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Tracking the Current Forecast

	Nov-23			Percent
Month	Forecast	Actual	Variance	Variance
Jul-23	221	221	0	0.0%
Aug-23	223	221	-2	-0.9%
Sep-23	225	220	-5	-2.2%
Oct-23	227	219	-8	-3.5%

Actuals are tracking, on average, 4 cases or 1.7 percent below the November forecast.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2016	137		
	2017	137	0	-0.3%
	2018	141	4	3.0%
	2019	152	11	7.4%
	2020	193	42	27.5%
	2021	207	13	6.9%
	2022	212	5	2.5%
	2023	212	0	-0.2%
Forecast	2024	222	11	5.0%
	2025	230	8	3.7%

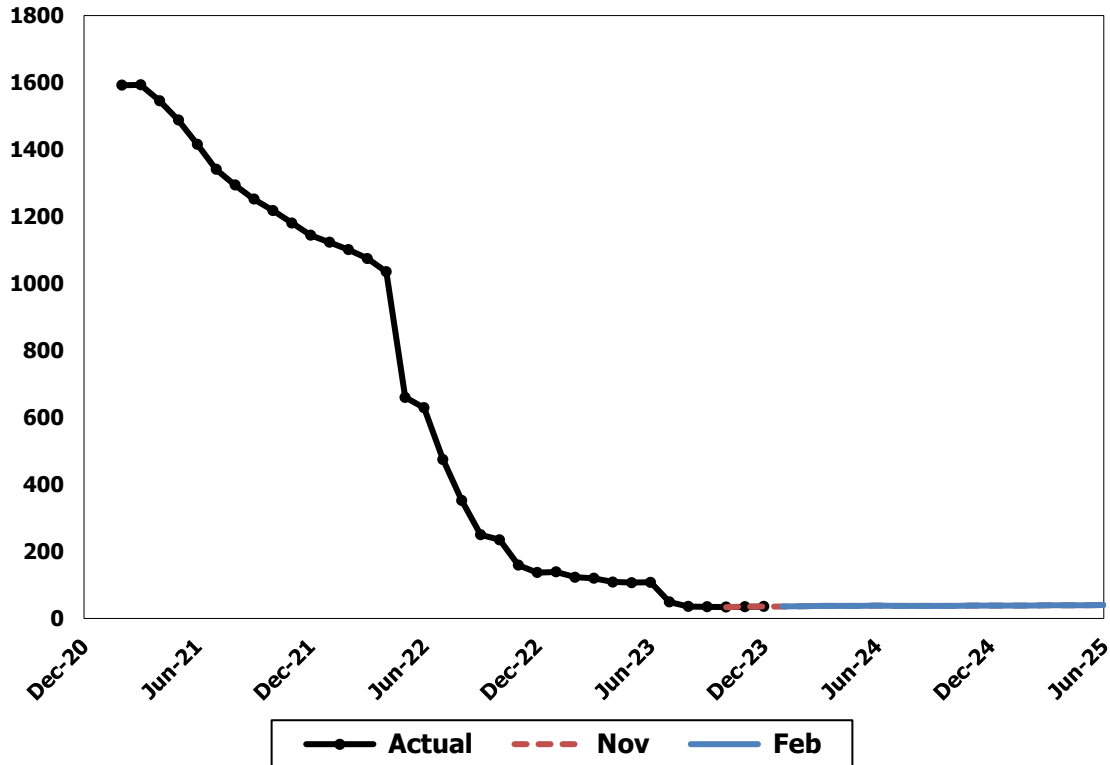
The projected growth in the caseload is largely based on funded capacity provided by the legislature. The agency has the funding to exceed the current forecast, but the ability to meet that capacity is contingent upon several factors. These factors include specific client needs and compatibility with other residents, sufficient staffing availability, and available housing for new expansion homes.

Risks to the Forecast

Risks to the SOLA forecast are moderate, as this is a relatively new CFC forecast and is contingent upon the factors listed above.

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DDA Total Waiver Requests (Courtesy Forecast)



The Total Waiver Request forecast is comprised of individuals requesting and being placed on the waiver enrollment database due to lack of capacity for any of the following five waivers: the Basic Plus (BP), Individual and Family Services (IFS), Core, Community Protection (CP), and Children's Intensive In-home Behavioral Support (CIIBS) waivers. Each of these waivers offer specific services to meet health and safety needs in the community rather than in an institution.

The Total Waiver Request forecast is a roll-up of five separate waiver request forecasts:

- The BP waiver supports individuals who require waiver services to meet their assessed health and safety needs in the community. Services are provided in their own homes, family homes, adult family homes, or assisted living facilities. Services include Supported Employment and Community Inclusion Services.
- The IFS waiver supports individuals who require waiver services to remain in their family homes. Individuals must live in their family homes.
- The Core waiver offers residential options to individuals at immediate risk of institutional placement or with service needs that cannot be met by the other waivers.
- The CP waiver offers therapeutic residential supports for individuals assessed to require 24-hour, on-site staff supervision to ensure the safety of others.
- The CIIBS waiver supports youth at risk of out-of-home placement due to challenging behaviors.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	37	37	0	0.0%
2025	38	38	0	0.0%

The February 2024 forecast is unchanged from the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Month	Nov-23 Forecast	Actual	Variance	Percent Variance
Oct-23	34	34	0	0.0%
Nov-23	35	36	1	2.1%
Dec-23	36	36	-1	-1.4%

Actuals are tracking, on average, zero cases or 0.2 percent below the November forecast. The BP, IFS, CP, and Core Waiver Request actuals have dropped to zero. The CIIBS Waiver Request caseload is the only one remaining with clients on it, and it is expected to grow gradually over the course of the biennium.

Fiscal Year Caseload Change

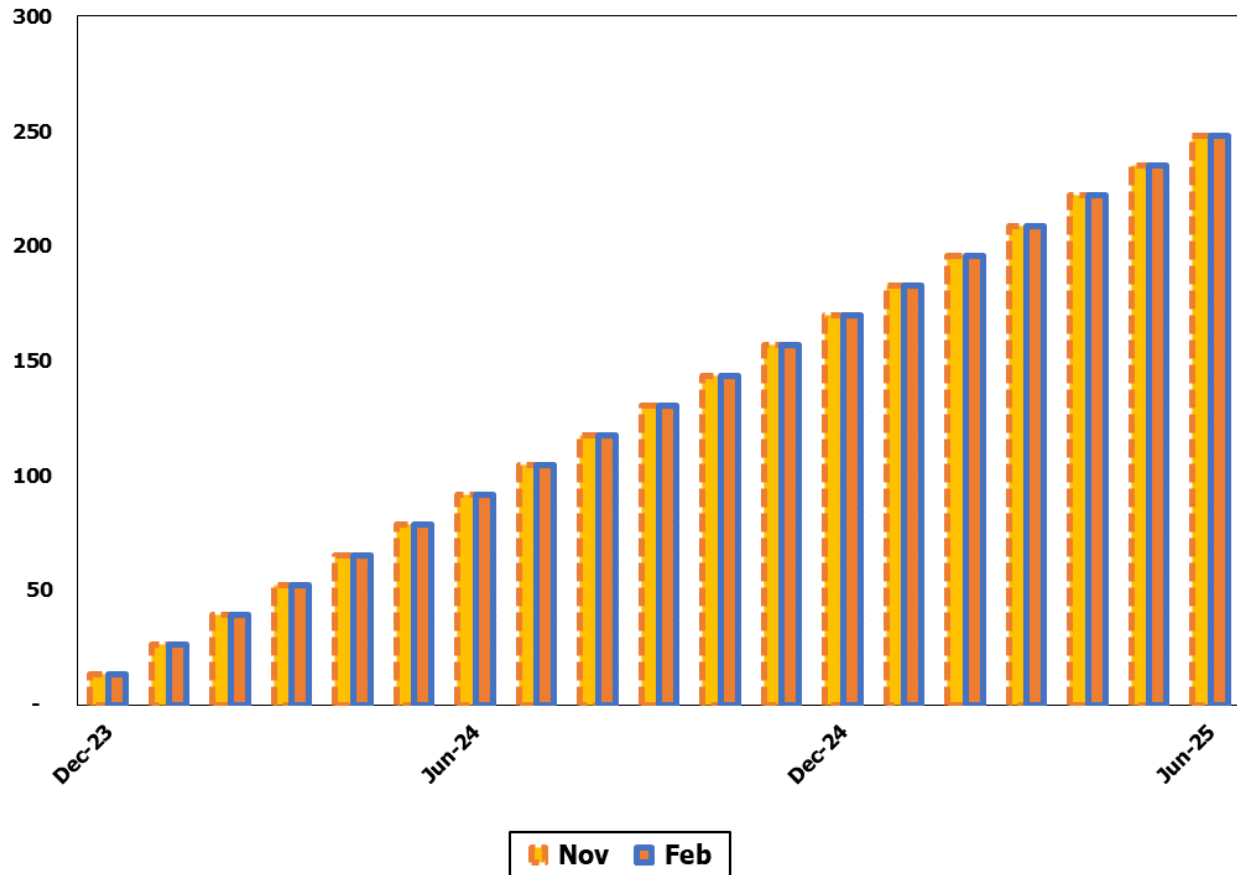
	Fiscal Year	Caseload	Change from Prior Year	Percent Change
Actual	2022	1,088		
	2023	193	-895	-82.3%
Forecast	2024	37	-156	-80.8%
	2025	38	1	2.7%

The Total Waiver Request caseload has declined substantially due to DDA's efforts to move clients onto waivers. With the exception of CIIBS, sufficient waiver capacity remains to serve those clients on the request caseload who are both Medicaid-eligible and still requesting to receive services. Medicaid waiver eligibility, based on both functional and financial criteria, is not determined until an individual on the waiver request list requests a service; they may opt to remain on the request caseload and will continue to do so until they either are no longer interested in the service or until they are interested, are determined to meet Medicaid eligibility criteria, and are enrolled into the waiver if capacity allows. The negligible growth projected in FY 2025 is solely due to the CIIBS waiver request caseload since it is the only waiver currently lacking any capacity.

Risks to the Forecast

Risks to the waiver request forecast are moderate, as this is a relatively new forecast that is contingent upon waiver slot capacity and individuals on the request list who are determined eligible for services opting to then receive those services.

DDA Dependency Involved Children and Youth



The 2023 Legislature passed ESSHB 1188 which added a new duty to the CFC's forecast portfolio: the number of individuals who are 1) subject to a dependency or receiving extended foster care, or 2) exited a dependency proceeding or discontinued extended foster care, and 3) are functionally and financially eligible for a DDA Medicaid Waiver service and are expected to utilize a waiver service. These individuals must also begin receiving services prior to their 25th birthday. Unlike most of the CFC's other statutory requirements, this is a forecast of the expected *utilization of a service* and not a forecast of the population who meet the eligibility requirements listed above.

The legislature assumes that these clients will receive services covered by state funds from December 2023 until modified eligibility requirements are approved by the Center for Medicare and Medicaid Services (CMS) no later than December 2024.

The forecast is based on data received from DDA based on a merged dataset with DCYF that contains children through age 20 who are either in a dependency or extended foster care who are also eligible for DDA waiver services.

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The forecast contains two utilization assumptions:

- 1) Participation rates that vary by age, based on DSHS claims data, as follows:
 - Ages 0-2 at 10 percent
 - Ages 3-7 at 50 percent
 - Ages 8 through 20 at 90 percent
- 2) Expected phase-in of service utilization as follows:
 - Client participation will begin in December 2023 and will ramp up to 157 clients by November 2024 via state-funded service delivery, and
 - From December 2024 onward, these clients will be covered under new CMS-approved eligibility criteria and reach a total of 248 clients by June 2025.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-23 Forecast	Feb-24 Forecast	Nov to Feb Difference	Percent Difference
2024	30	30	0	0.0%
2025	176	176	0	0.0%

The February 2024 forecast is unchanged from the November 2023 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

Official actuals do not yet exist to track against the November forecast. The program launch began in late December, and several new clients are still in the enrollment process so are not yet counted on the official caseload.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
<i>Forecast</i>	2024	30		
	2025	176	146	478.6%

Risks to the Forecast

Risks to the DDA Dependency Involved Children and Youth forecast are high, as this is a new forecast of a nature that is not like most other CFC forecasts. It is also contingent upon the assumption that CMS will approve modified eligibility requirements by December 2024.