

CFC NOVEMBER 2024 CASELOAD FORECASTS

December 12, 2024

Erik Cornellier, Executive Director



November 2024 Forecast Comparison to June 2024 Forecast by Direction and Magnitude of Change										
Caseload Category		Academic or Fiscal Year 2025			Academic or Fiscal Year 2026			Academic or Fiscal Year 2027		
Direction of Change*	Caseload Forecast Category	Nov 24 Forecast	Change from June 2024 Forecast	Percent Change	Nov 24 Forecast	Change from June 2024 Forecast	Percent Change	Nov 24 Forecast	Change from June 2024 Forecast	Percent Change
Higher than June 2024 Forecast	OSPI Transition to Kindergarten	7,256	529	7.9%	9,420	1,839	24.3%	11,585	3,725	47.4%
	DCYF Tiered Reimbursement	3,752	429	12.9%	3,981	585	17.2%	4,127	679	19.7%
	DCYF Extended Foster Care	759	49	6.9%	785	70	9.8%	771	92	13.5%
	DCYF Working Connections Child Care	34,743	1,587	4.8%	39,794	1,862	4.9%	43,750	2,695	6.6%
	DCYF Early Support for Infants and Toddlers	13,223	736	5.9%	13,682	712	5.5%	14,147	688	5.1%
	HCA Low Income Adults	626,880	25,485	4.2%	596,772	29,008	5.1%	584,834	24,743	4.4%
	DDA Total Personal Care	17,893	410	2.3%	18,660	699	3.9%	19,261	884	4.8%
	LTC Home and Community Services	72,331	2,286	3.3%	75,792	2,949	4.0%	77,790	2,868	3.8%
	WSAC College Bound Scholarship Program	23,170	1,148	5.2%	25,343	680	2.8%	27,100	766	2.9%
	LTC Nursing Homes	7,947	106	1.4%	8,094	190	2.4%	8,118	83	1.0%
	DOC Contact Required Community Supervision	13,508	127	0.9%	13,852	163	1.2%	14,224	202	1.4%
	OSPI Common School Bilingual Education	159,077	1,437	0.9%	164,678	2,021	1.2%	167,836	1,897	1.1%
	OSPI Common School Special Education	166,717	1,888	1.1%	169,612	1,853	1.1%	171,351	1,375	0.8%
HCA Adult Caretakers and Children	1,021,832	-1,464	-0.1%	1,014,227	4,687	0.5%	1,011,718	8,249	0.8%	
Washington College Grant Program	103,075	389	0.4%	105,504	711	0.7%	107,559	582	0.5%	
Lower than June 2024 Forecast	DDA Dependency Involved Children & Youth	24	-15	-38.1%	48	-33	-40.6%	72	-51	-41.3%
	DDA Waiver Requests	39	-4	-9.0%	41	-5	-10.3%	44	-6	-12.7%
	Charter Schools	4,797	-473	-9.0%	5,229	-530	-9.2%	5,626	-583	-9.4%
	ESA Aged, Blind, Disabled Assistance Grant	34,612	-905	-2.5%	36,371	-2,111	-5.5%	37,145	-3,197	-7.9%
	DOR Working Families' Tax Credit	217,370	-35,472	-14.0%	238,280	-15,011	-5.9%	257,616	-12,539	-4.6%
	DOC Adult Inmate	13,871	-109	-0.8%	13,924	-415	-2.9%	14,194	-742	-5.0%
	DCYF Early Childhood Education and Assistance Program	14,677	-203	-1.4%	15,238	-237	-1.5%	22,344	-30	-0.1%
DCYF Licensed Foster Care	5,694	-24	-0.4%	5,920	-33	-0.6%	6,055	-64	-1.1%	
Negligible or Unchanged from June 2024 Forecast**	OSPI Common Schools Enrollment	1,065,650	4,441	0.4%	1,061,466	5,173	0.5%	1,055,791	4,214	0.4%
	DCYF Adoption Support	13,542	95	0.7%	12,984	87	0.7%	12,464	22	0.2%
	DOC Community Custody Violators	485	0	0.0%	492	0	0.0%	496	0	0.0%
	DDA SOLA	229	-1	-0.4%	229	0	0.0%	229	0	0.0%
	HCA Aged, Disabled, and Other Medical	286,223	-668	-0.2%	288,140	-996	-0.3%	290,100	-576	-0.2%
	ESA Temporary Assistance for Needy Families	36,718	92	0.3%	38,238	-88	-0.2%	38,620	-219	-0.6%
	DCYF Screened-In Reports	3,541	-31	-0.9%	3,518	-54	-1.5%	3,513	-58	-1.6%
DCYF Juvenile Rehabilitation	446	-9	-2.0%	483	-15	-2.9%	516	-6	-1.1%	
*Direction of change applies to the 2025-27 biennial average. **Negligible is defined as a 0.5% change or less (5.0% or less for caseloads lower than 5,000), as a 2025-27 biennial average from the prior forecast.										



Presentation by Caseload Area

Education

Corrections

Public Assistance

Children's Services

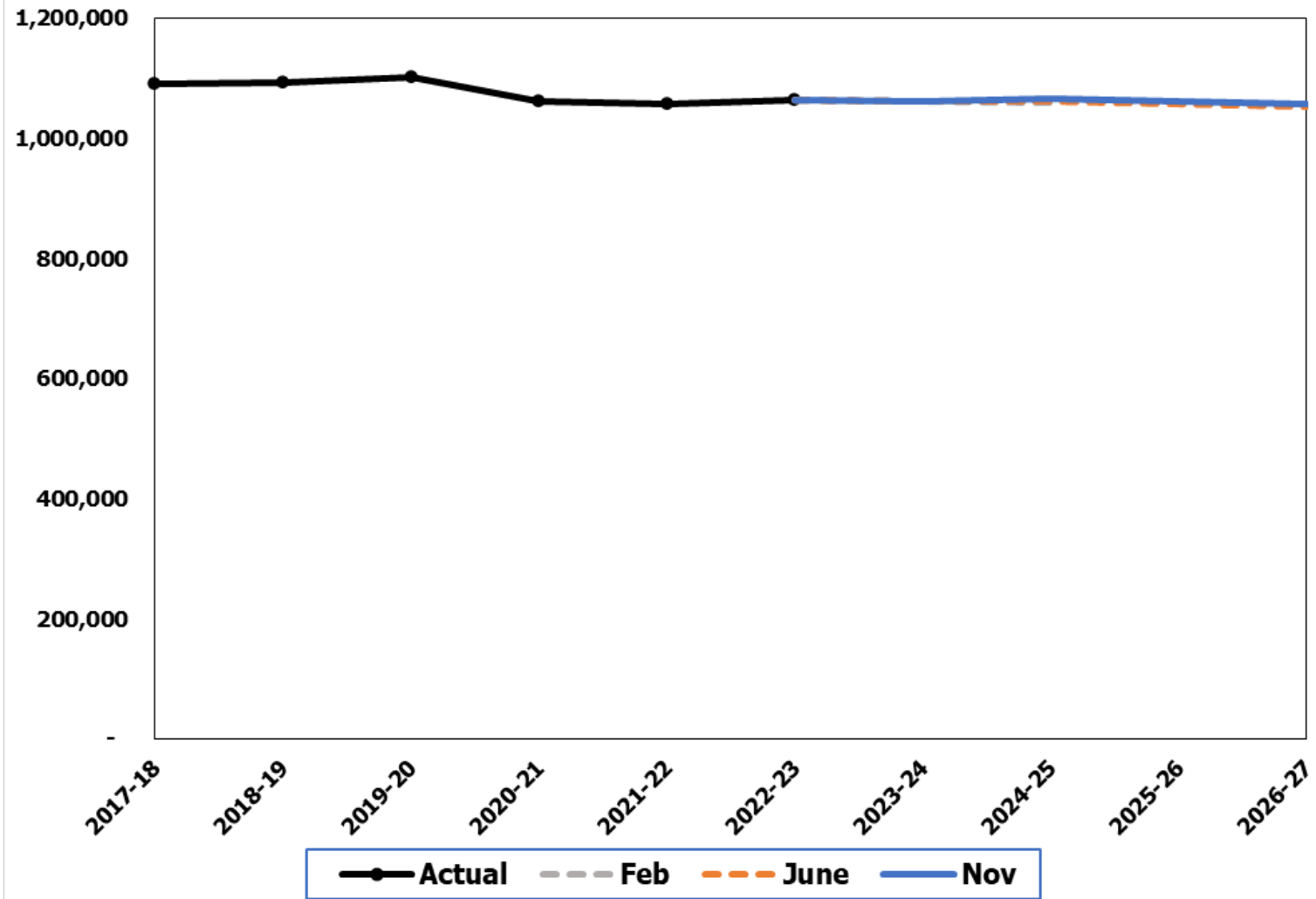
Medical Assistance

Long Term Care



Common Schools Enrollment

The November 2024 forecast is 0.4% higher than the June 2024 forecast for the 2025-27 Biennium.



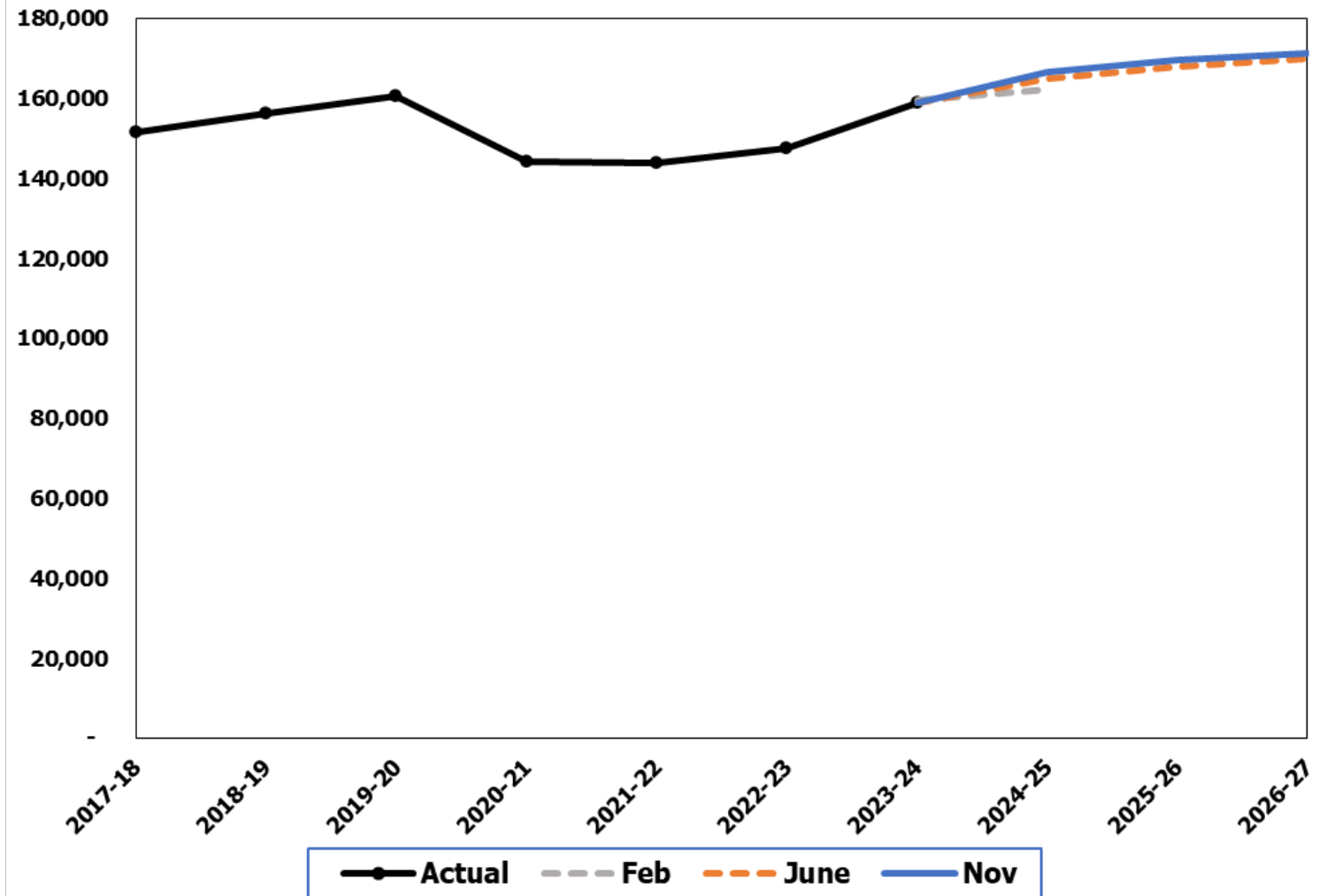
[Back](#)

Slide 4



Common School Special Education

The November 2024 forecast is 1.0% higher than the June 2024 forecast for the 2025-27 Biennium.



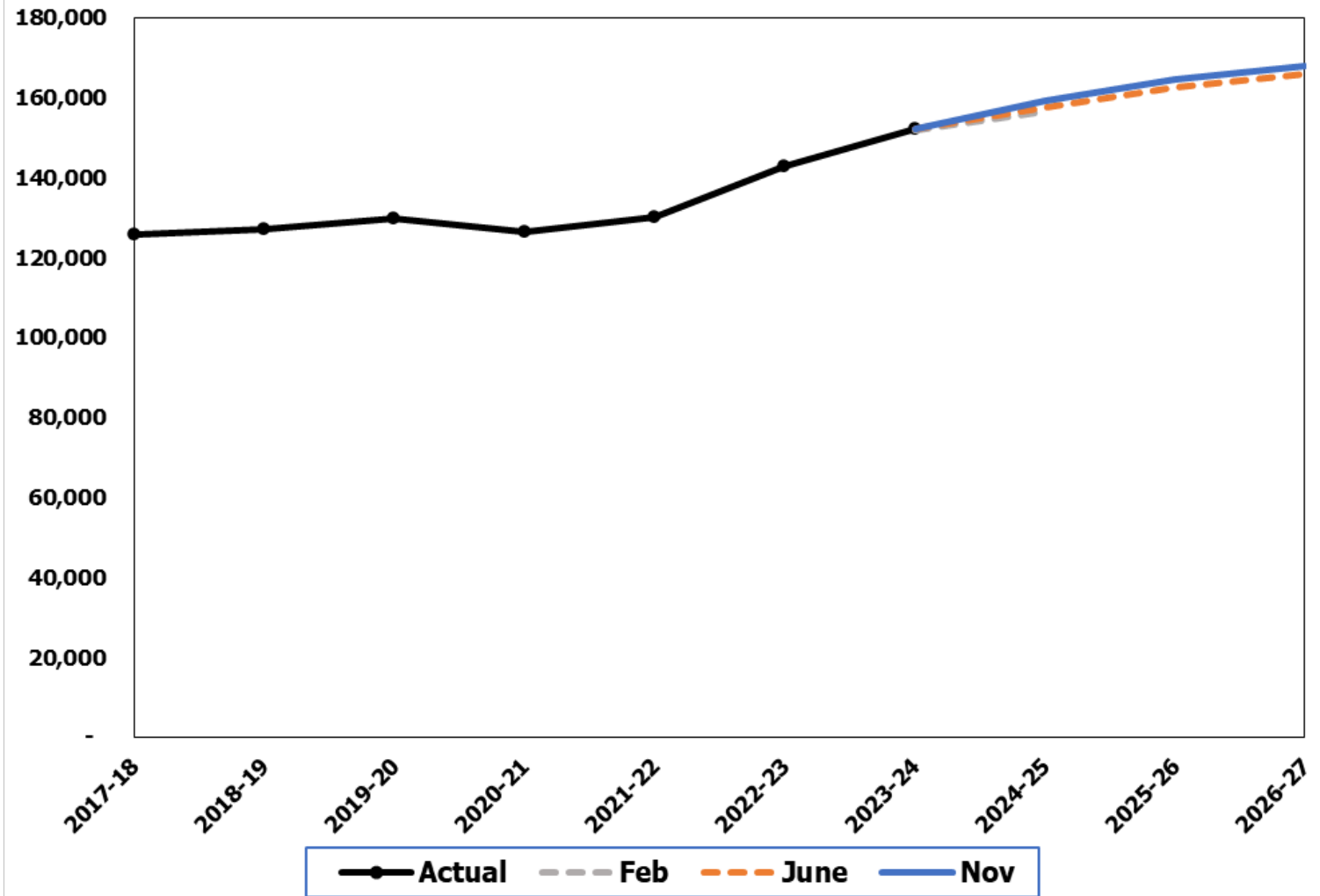
[Back](#)

Slide 5



Common School Bilingual Education

The November 2024 forecast is 1.2% higher than the June 2024 forecast for the 2025-27 Biennium.



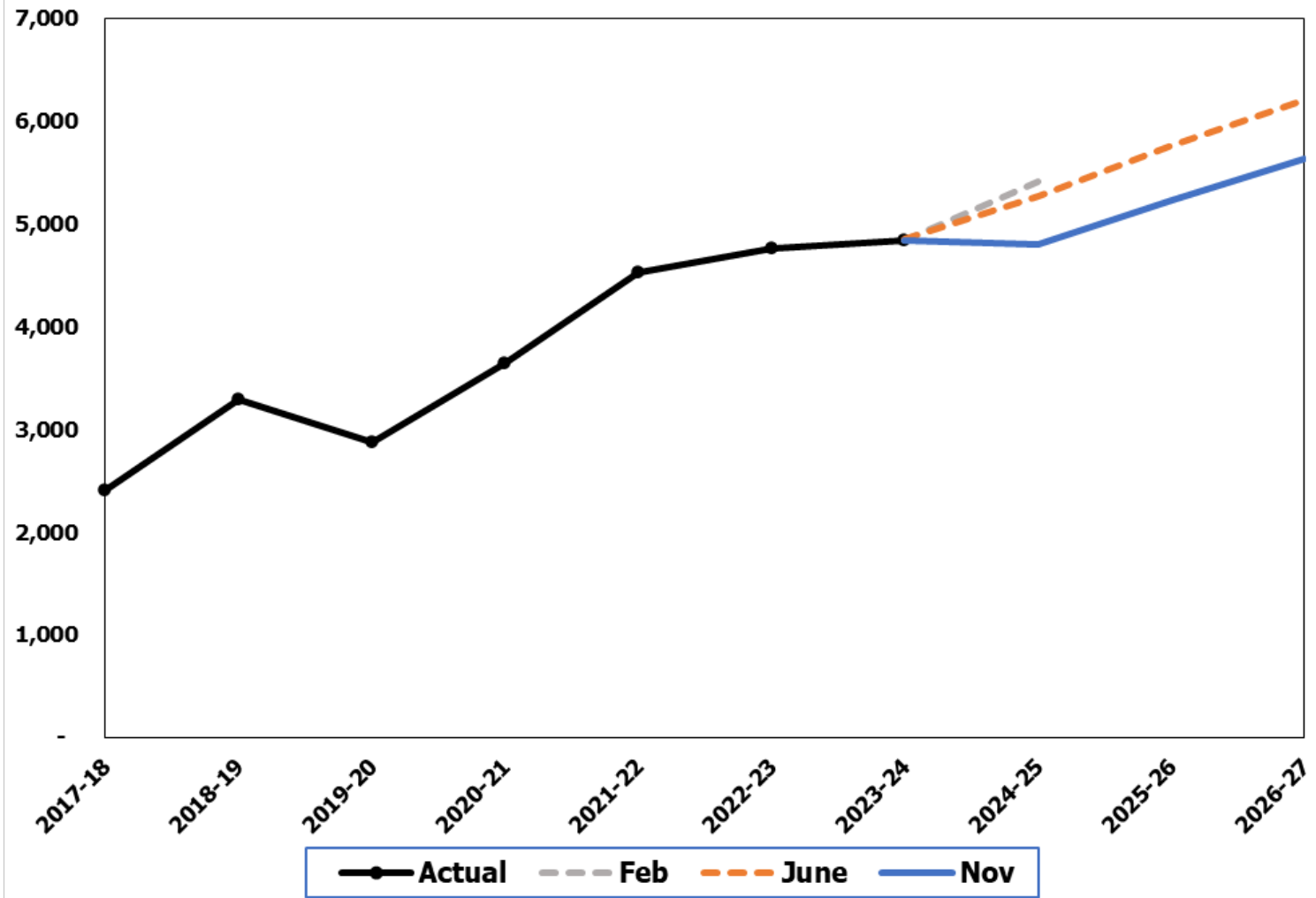
[Back](#)

Slide 6



Charter Schools

The November 2024 forecast is 9.3% lower than the June 2024 forecast for the 2025-27 Biennium.



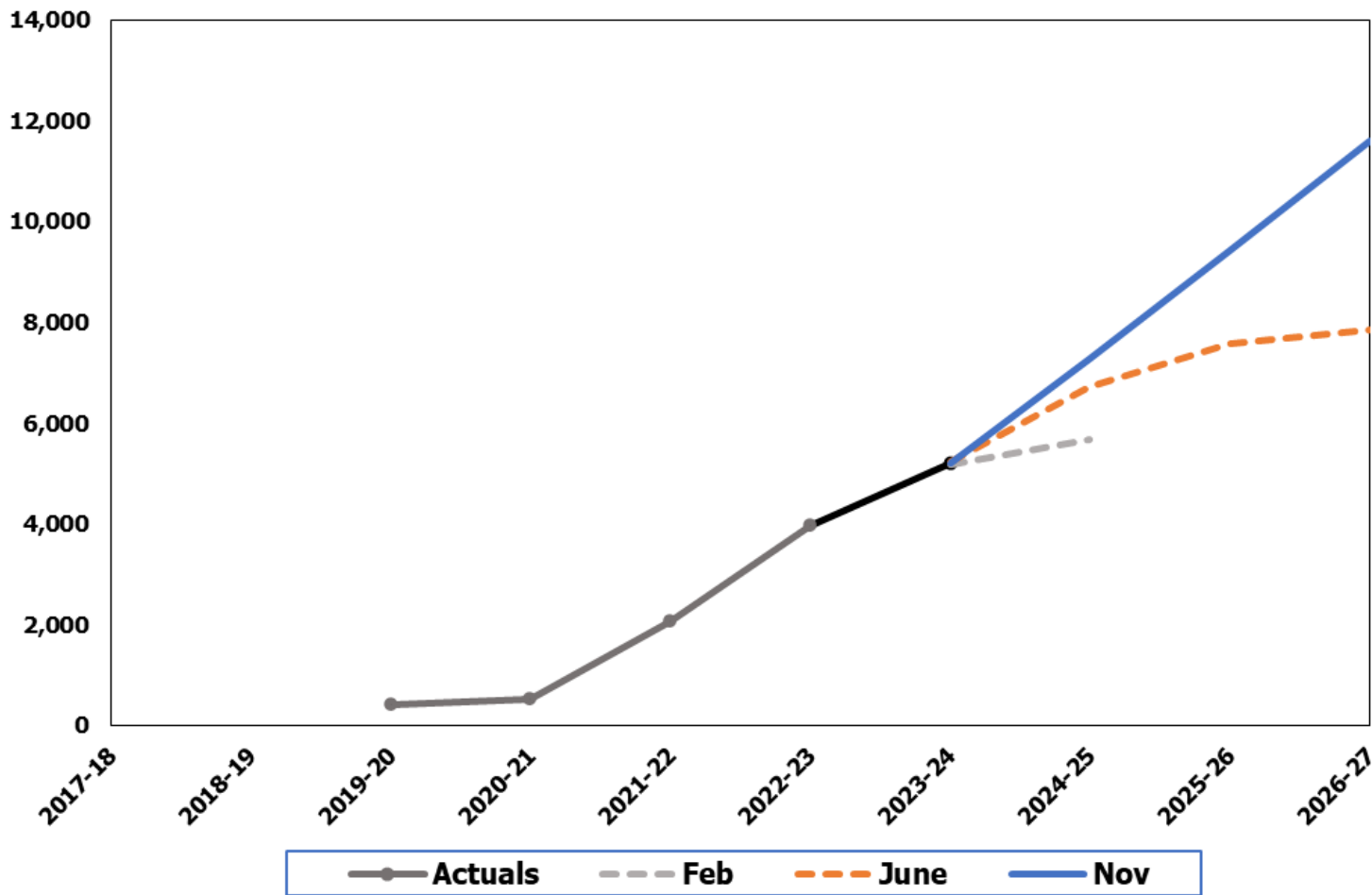
[Back](#)

Slide 7



Transition to Kindergarten

The November 2024 forecast is 36.0% higher than the June 2024 forecast for the 2025-27 Biennium.



TK was reported in Kindergarten prior to 2023-24.

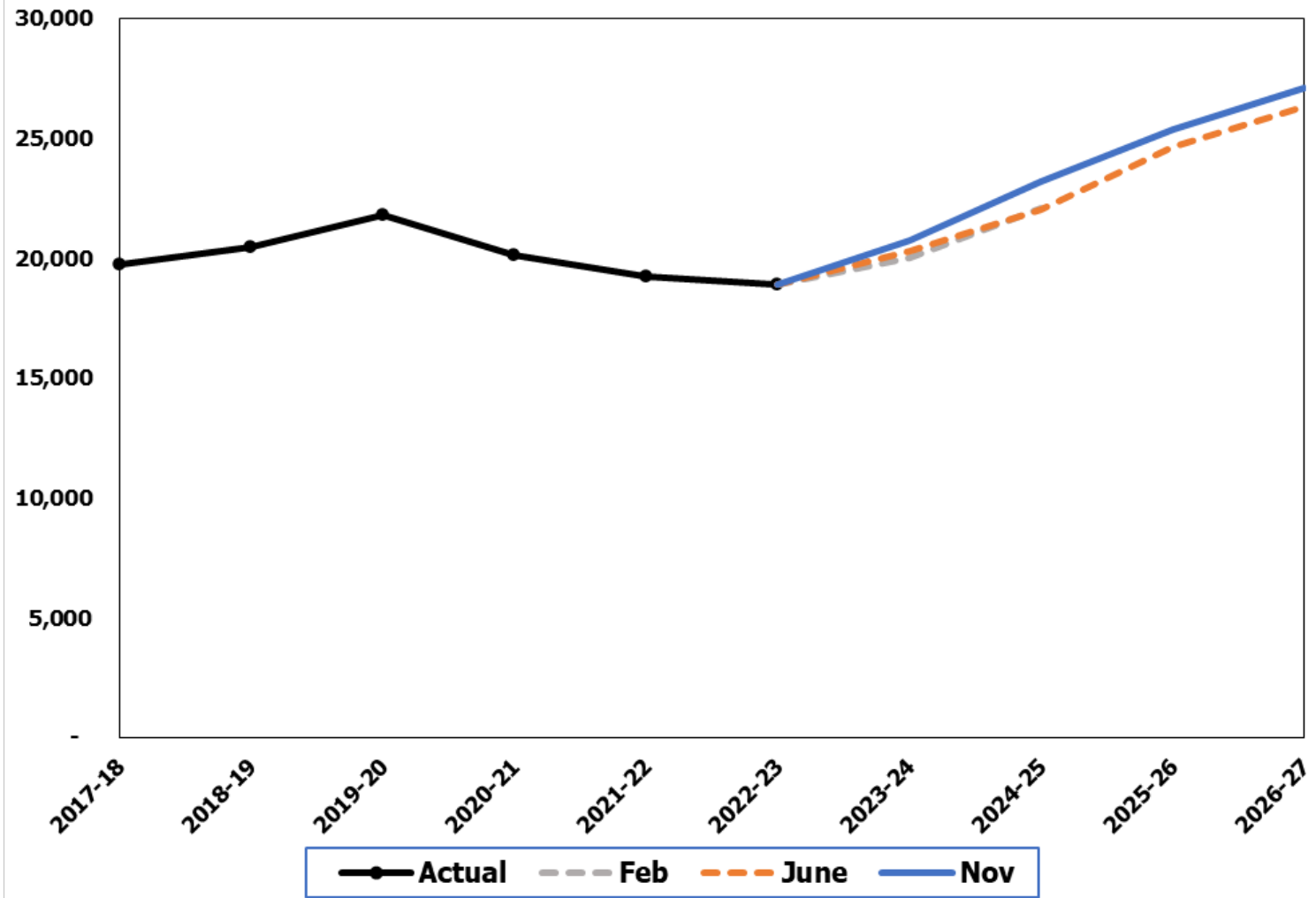
[Back](#)

Slide 8



College Bound Scholarship

The November 2024 forecast is 2.8% higher than the June 2024 forecast for the 2025-27 Biennium.



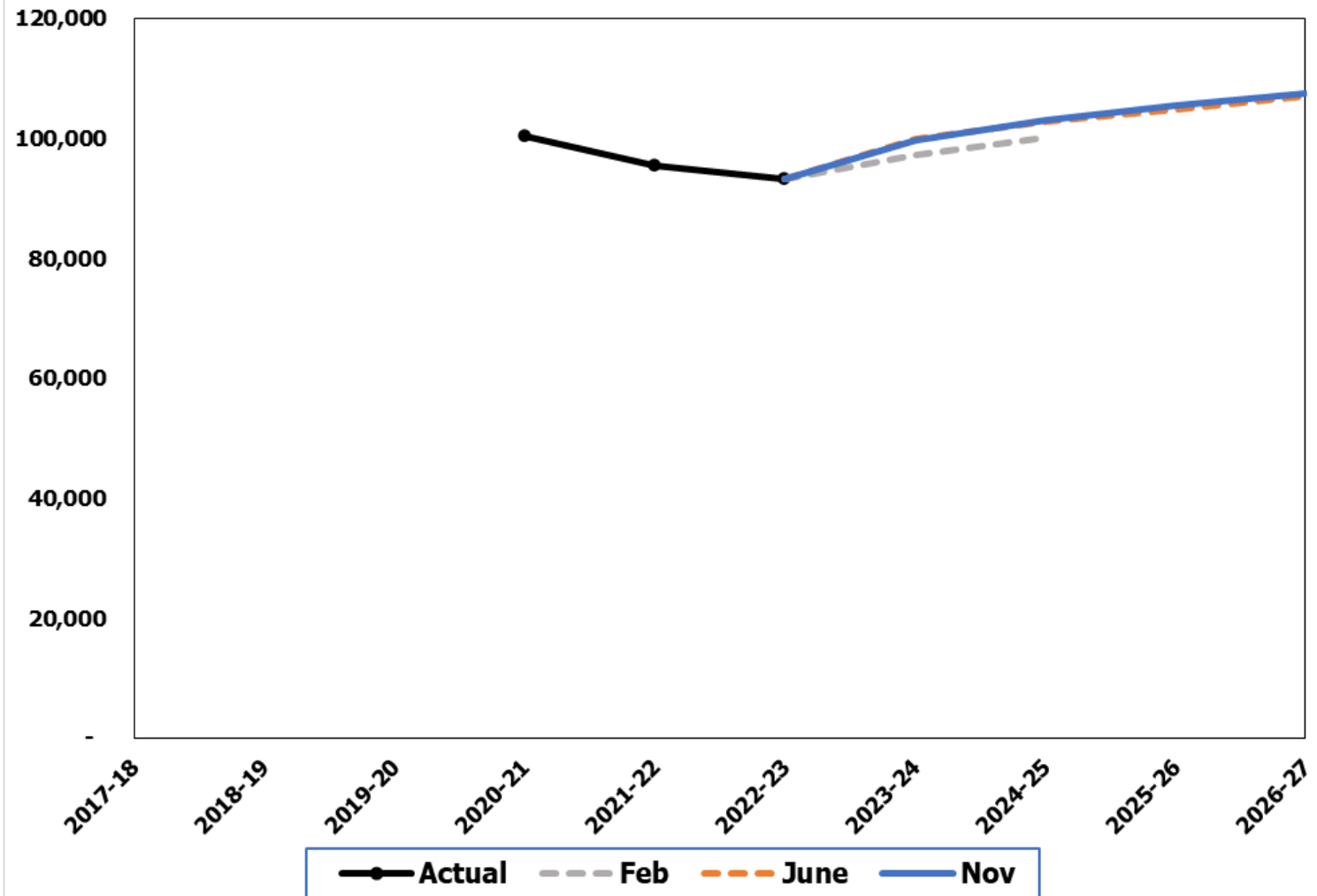
[Back](#)

Slide 9



Washington College Grant

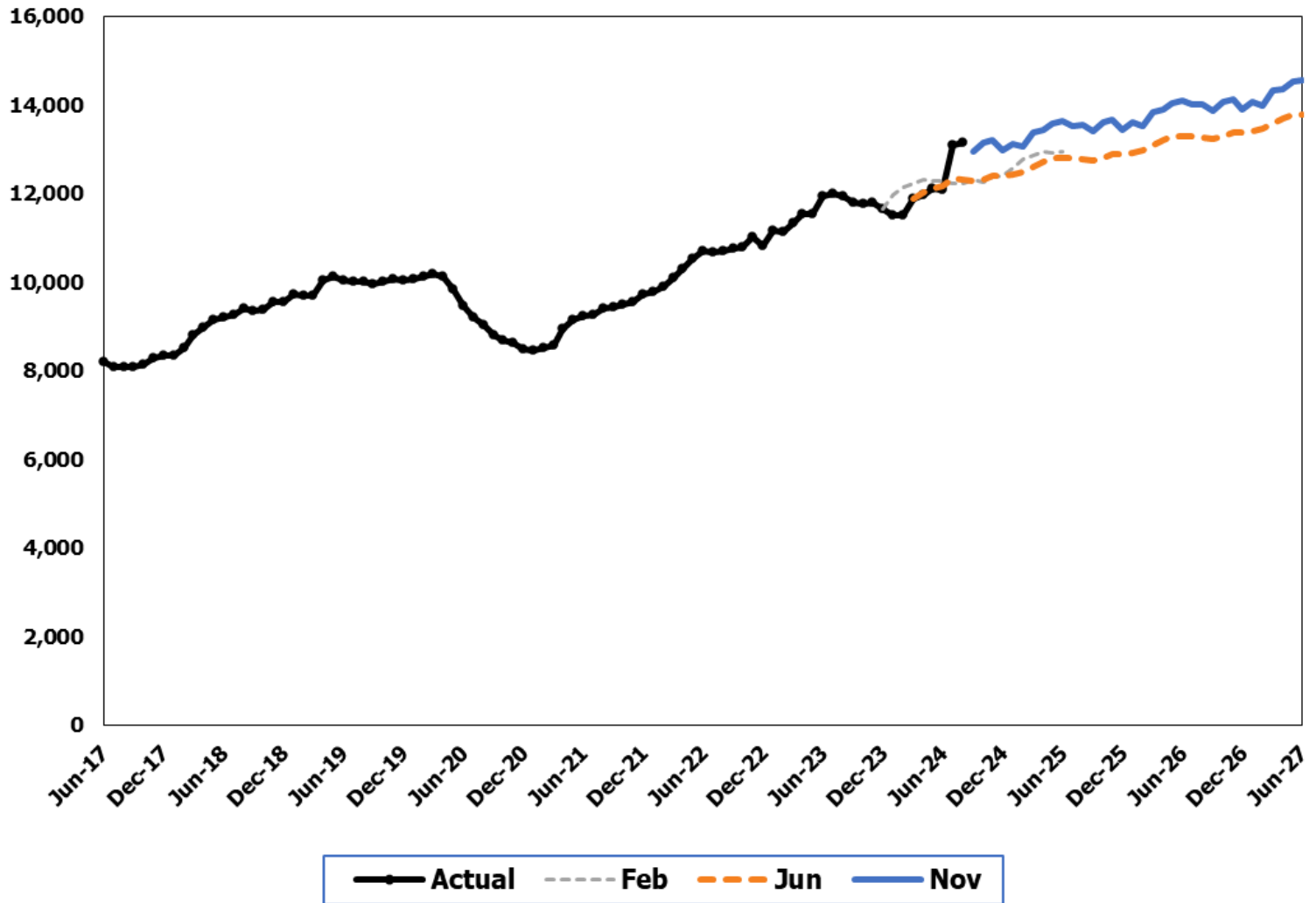
The November 2024 forecast is 0.6% higher than the June 2024 forecast for the 2025-27 Biennium.





Early Support for Infants and Toddlers

The November 2024 forecast is 5.3% higher than the June 2024 forecast for the 2025-27 Biennium.



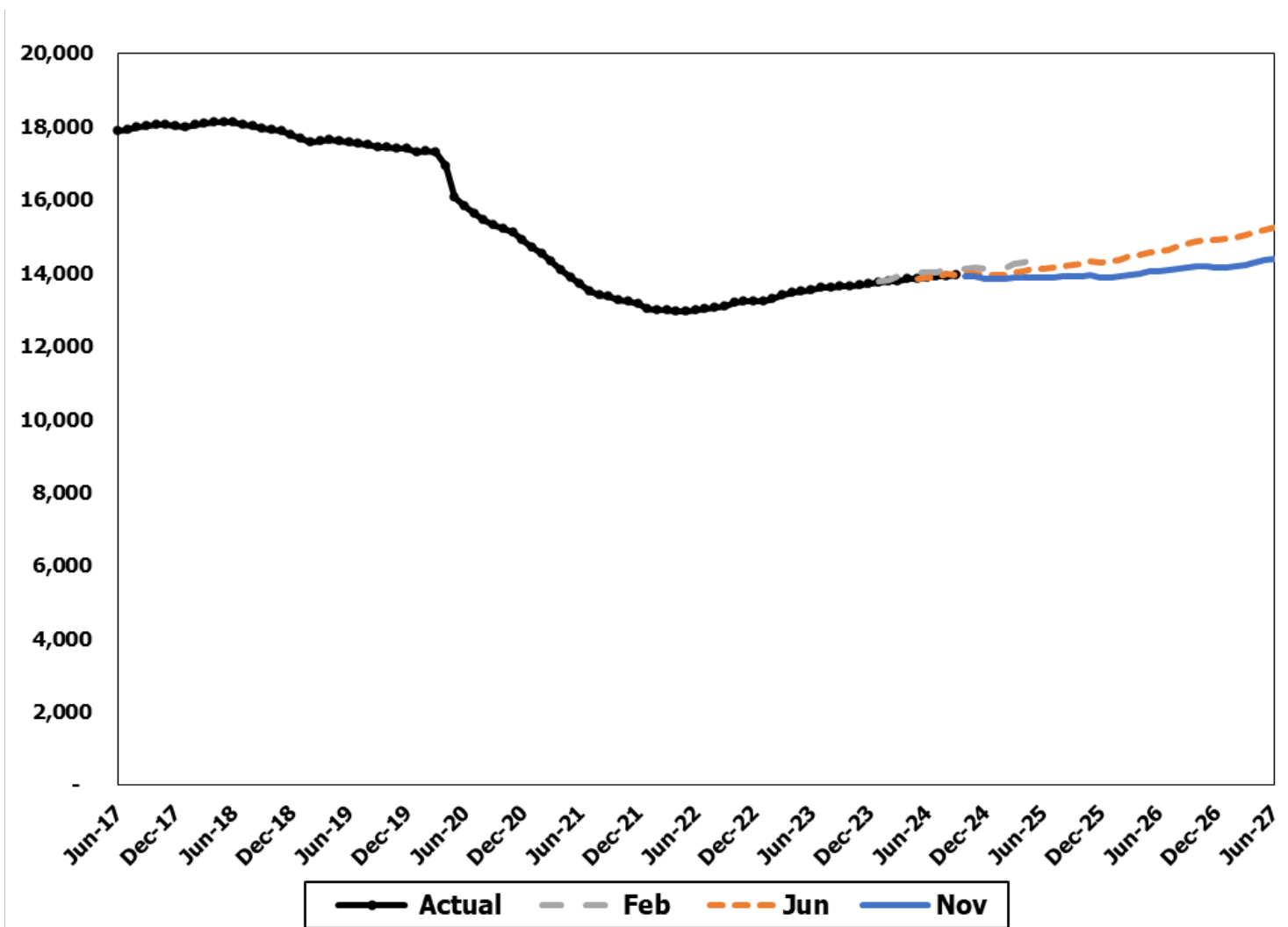
[Back](#)

Slide 11



DOC Adult Inmate

The November 2024 forecast is, on average, 4.0% lower than the June forecast for the 2025-27 Biennium.

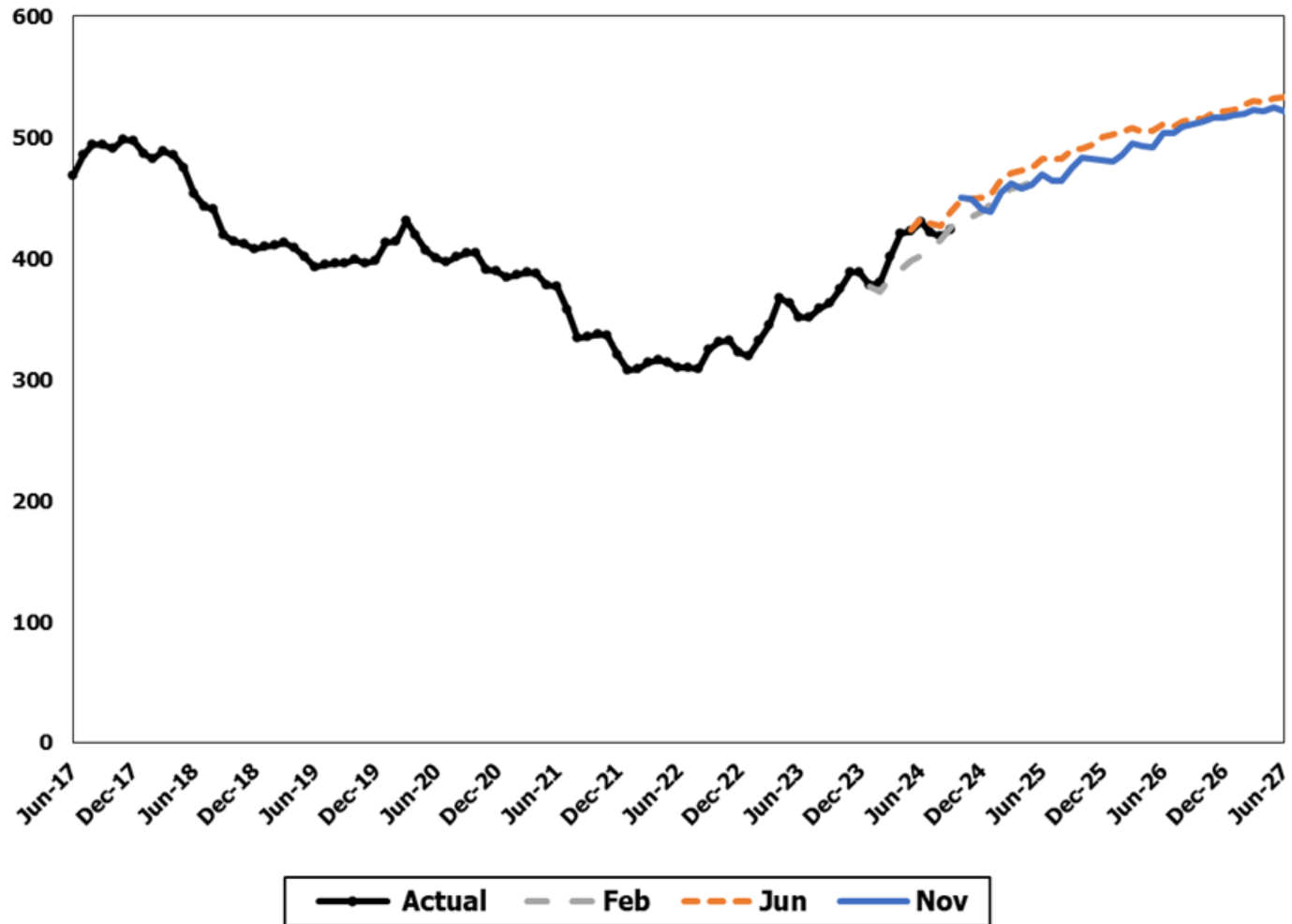


[Back](#)



Juvenile Rehabilitation

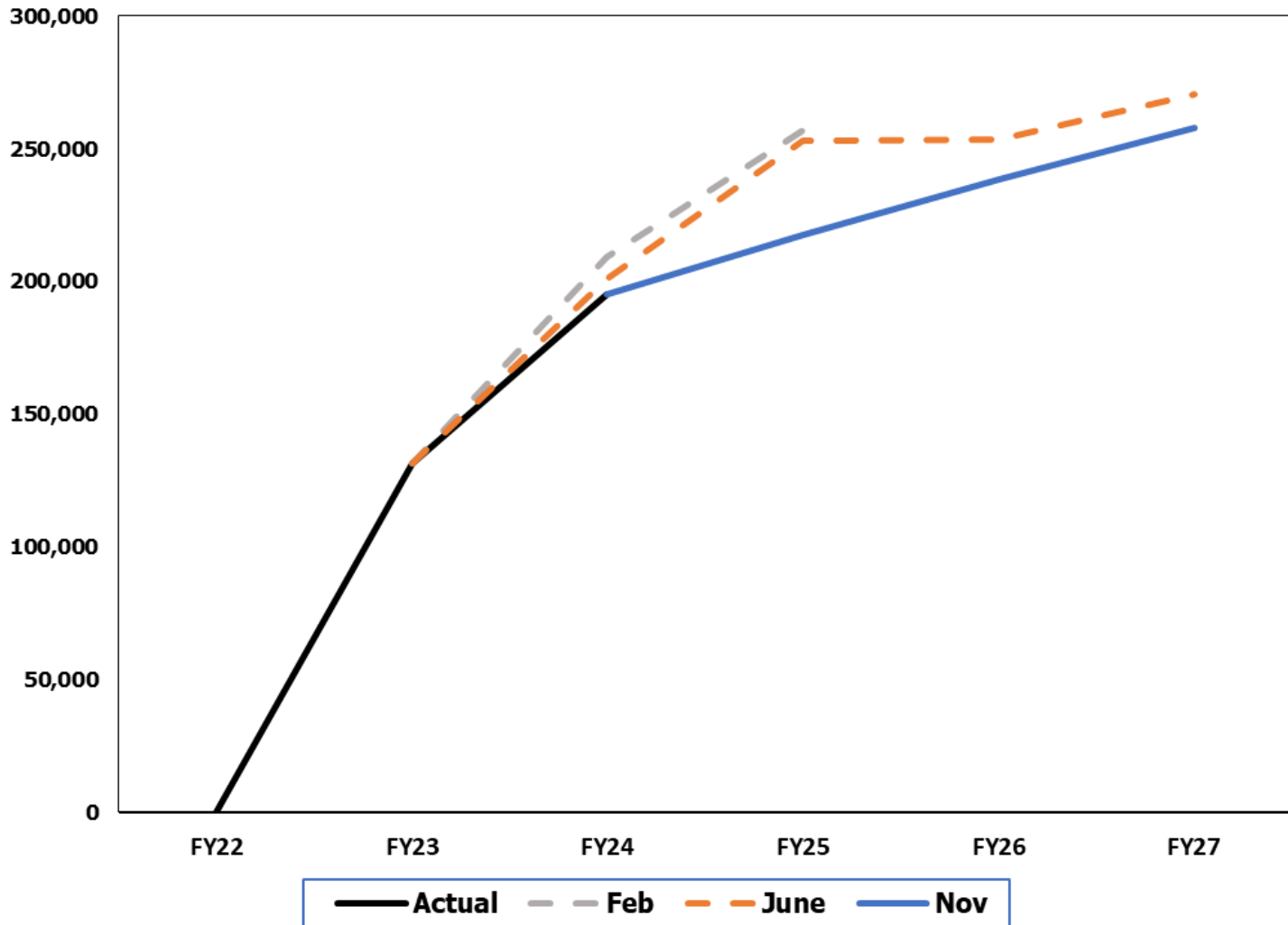
The November 2024 forecast is, on average, 2.0% lower than the June forecast for the 2025-27 Biennium.





DOR Working Families' Tax Credit

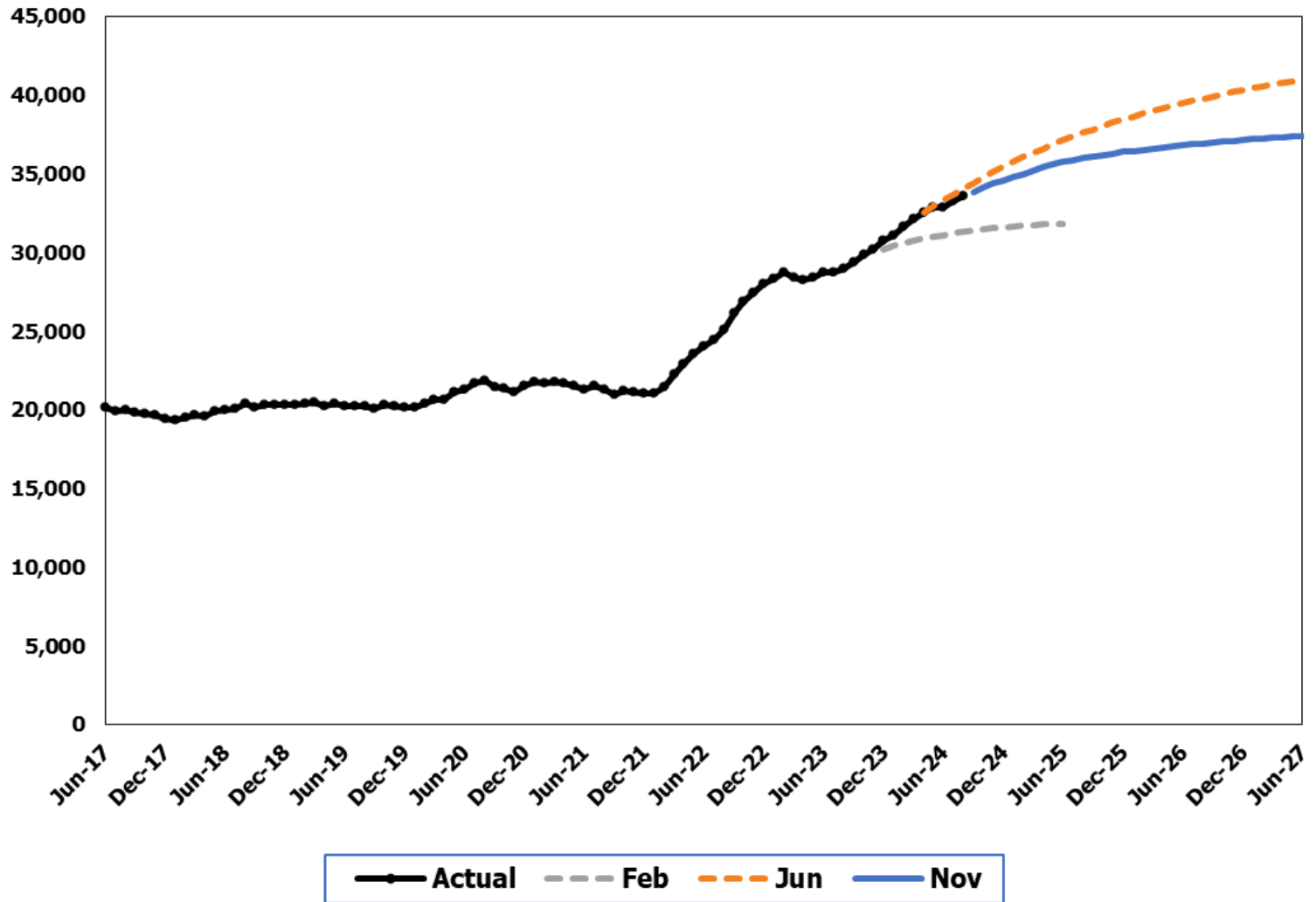
The November 2024 forecast is 5.3% below the June 2024 forecast for the 2025-27 Biennium.





ESA Aged, Blind, Disabled Cash Grant

The November 2024 forecast is, on average, 6.7% below the June 2024 forecast for the 2025-27 Biennium.

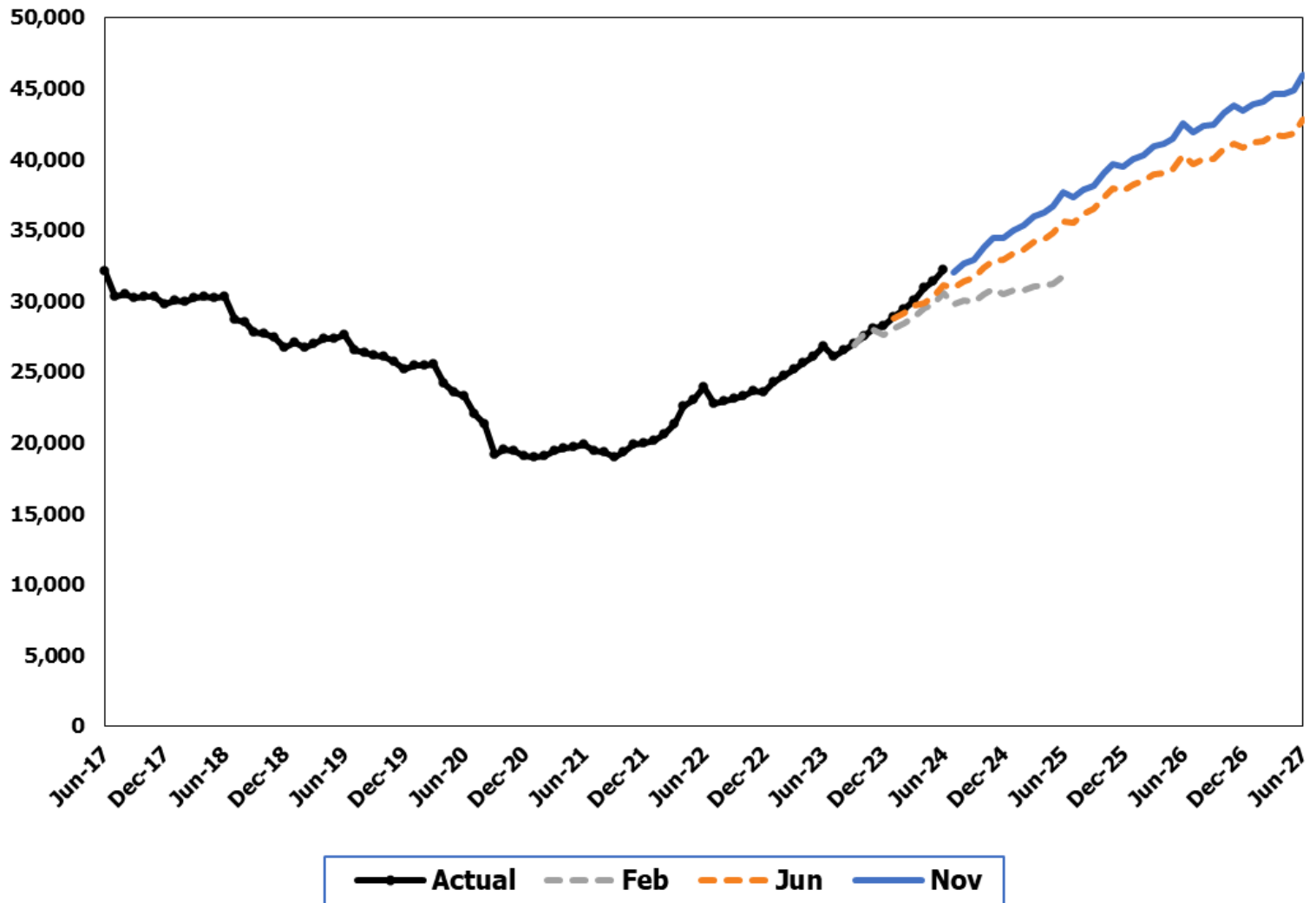


[Back](#)



Working Connections Child Care

The November 2024 forecast is, on average, 5.8% higher than the June 2024 forecast for the 2025-27 Biennium.



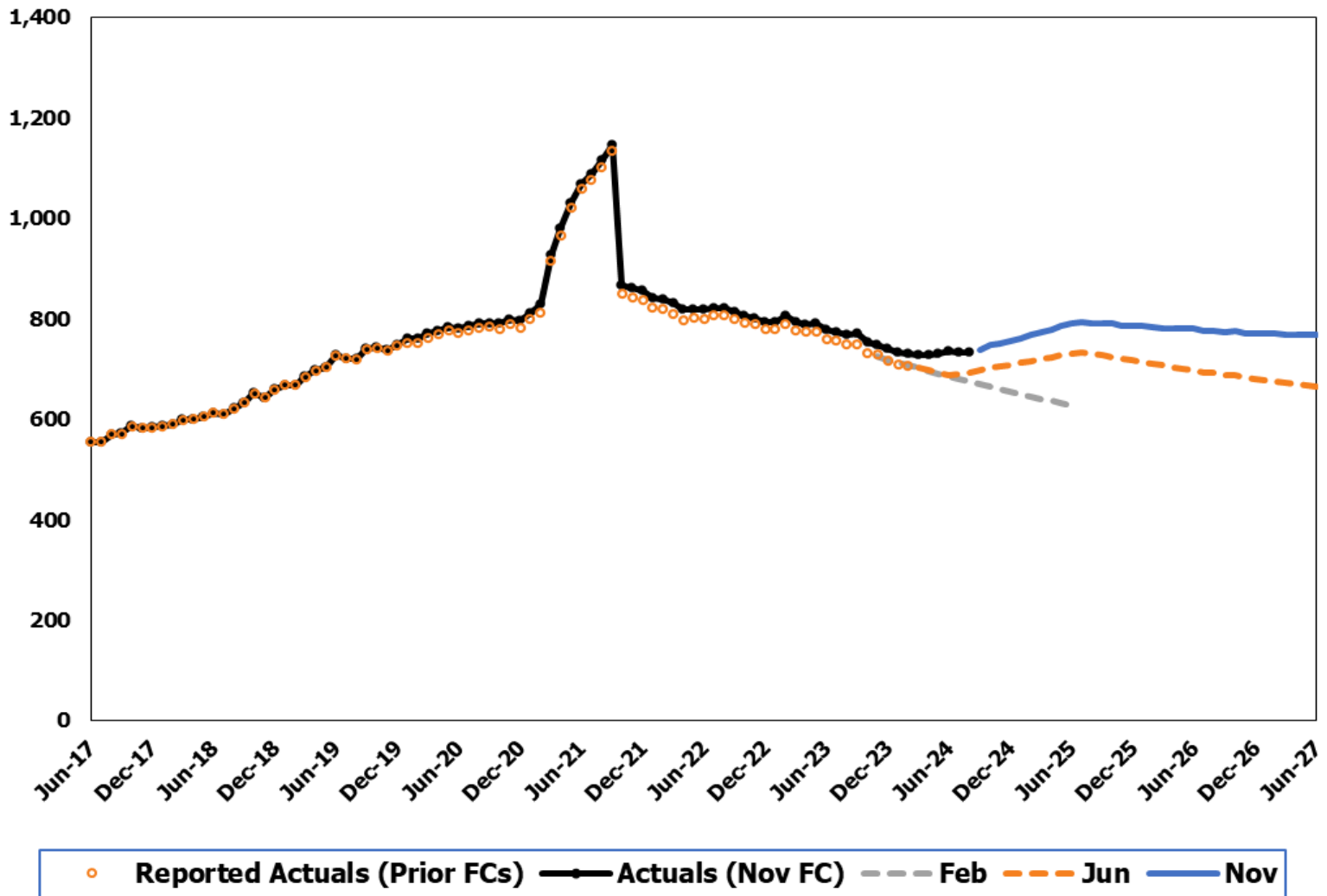
[Back](#)

Slide 16



Children's Services - Extended Foster Care

The November 2024 forecast is, on average, 11.6% higher than the June 2024 forecast for the 2025-27 Biennium.



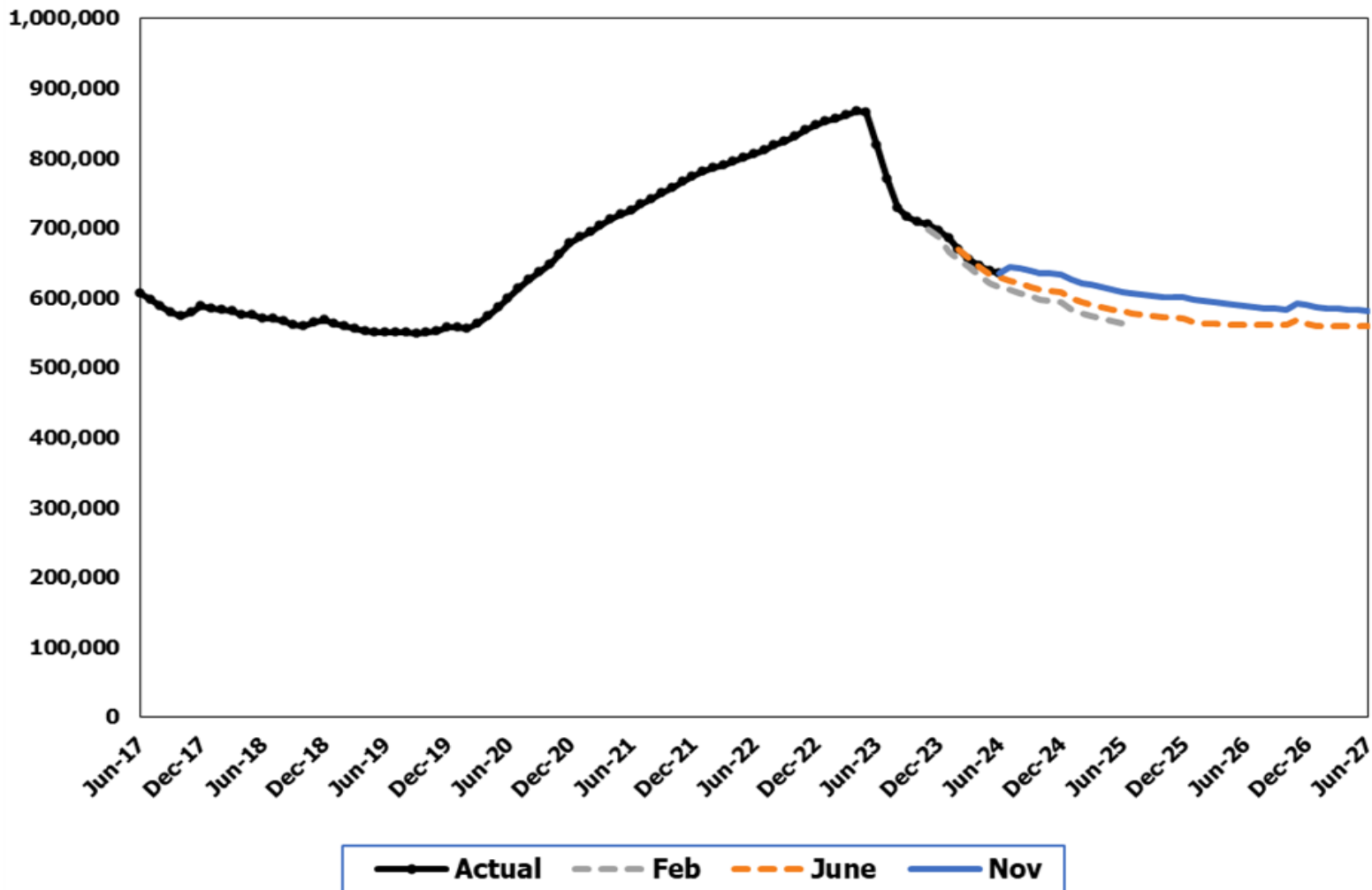
[Back](#)

Slide 17



Medical Assistance Low Income Adults

The November 2024 forecast is, on average, 4.8% higher than the June 2024 forecast for the 2025-27 Biennium.



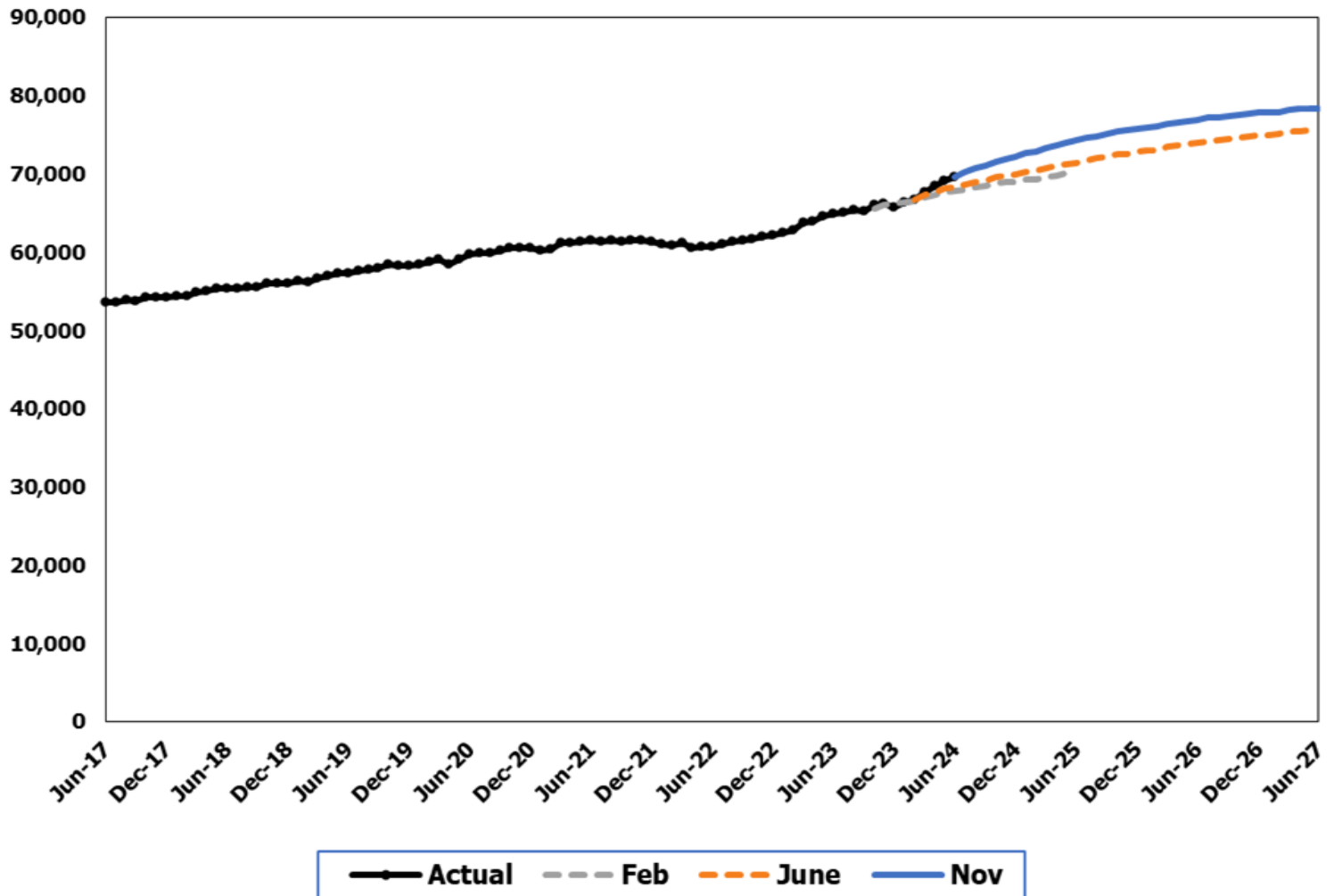
[Back](#)

Slide 18



Long Term Care Home and Community Services

The November 2024 forecast is, on average, 3.9% higher than the June 2024 forecast for the 2025-27 Biennium.

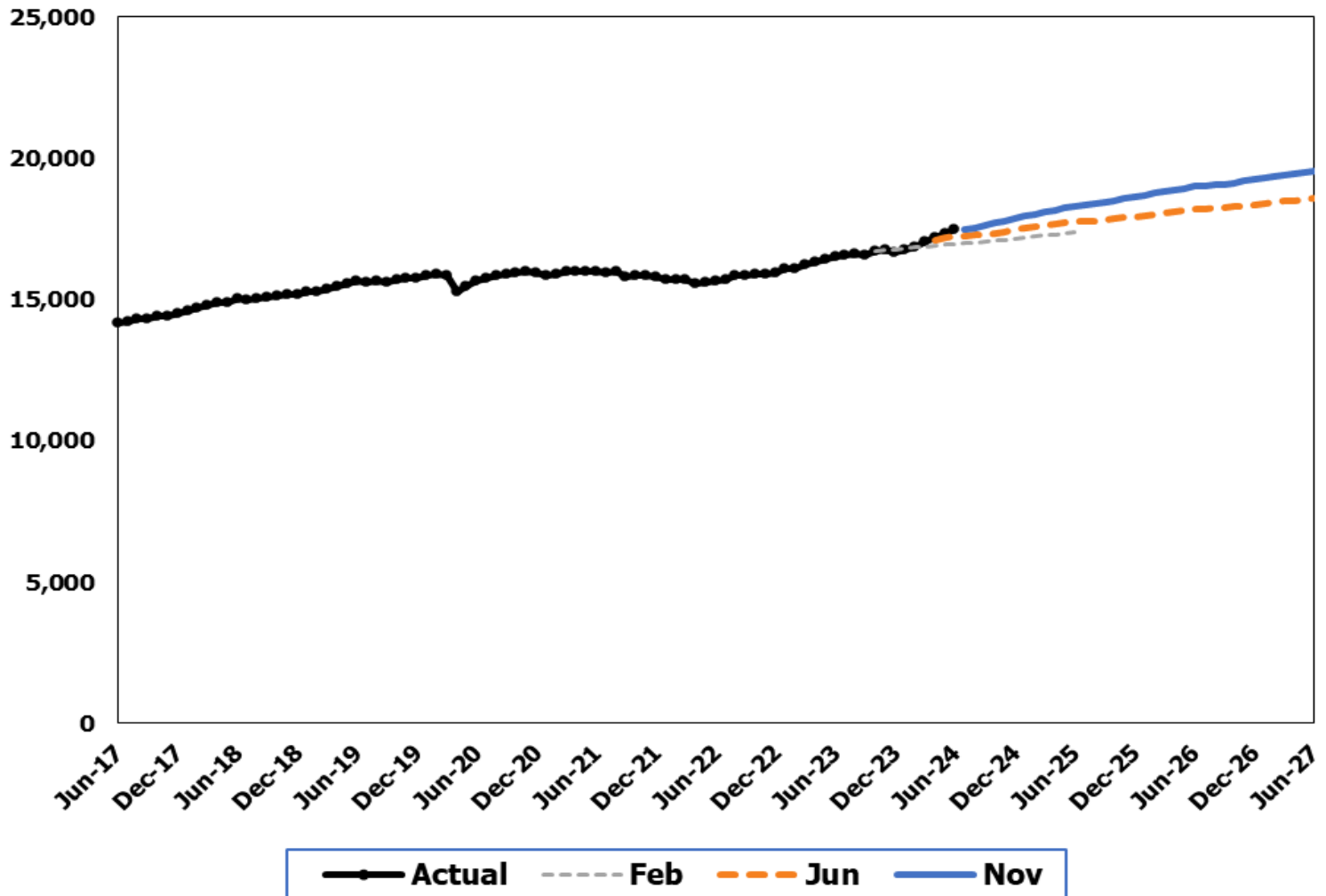


[Back](#)



DDA Personal Care

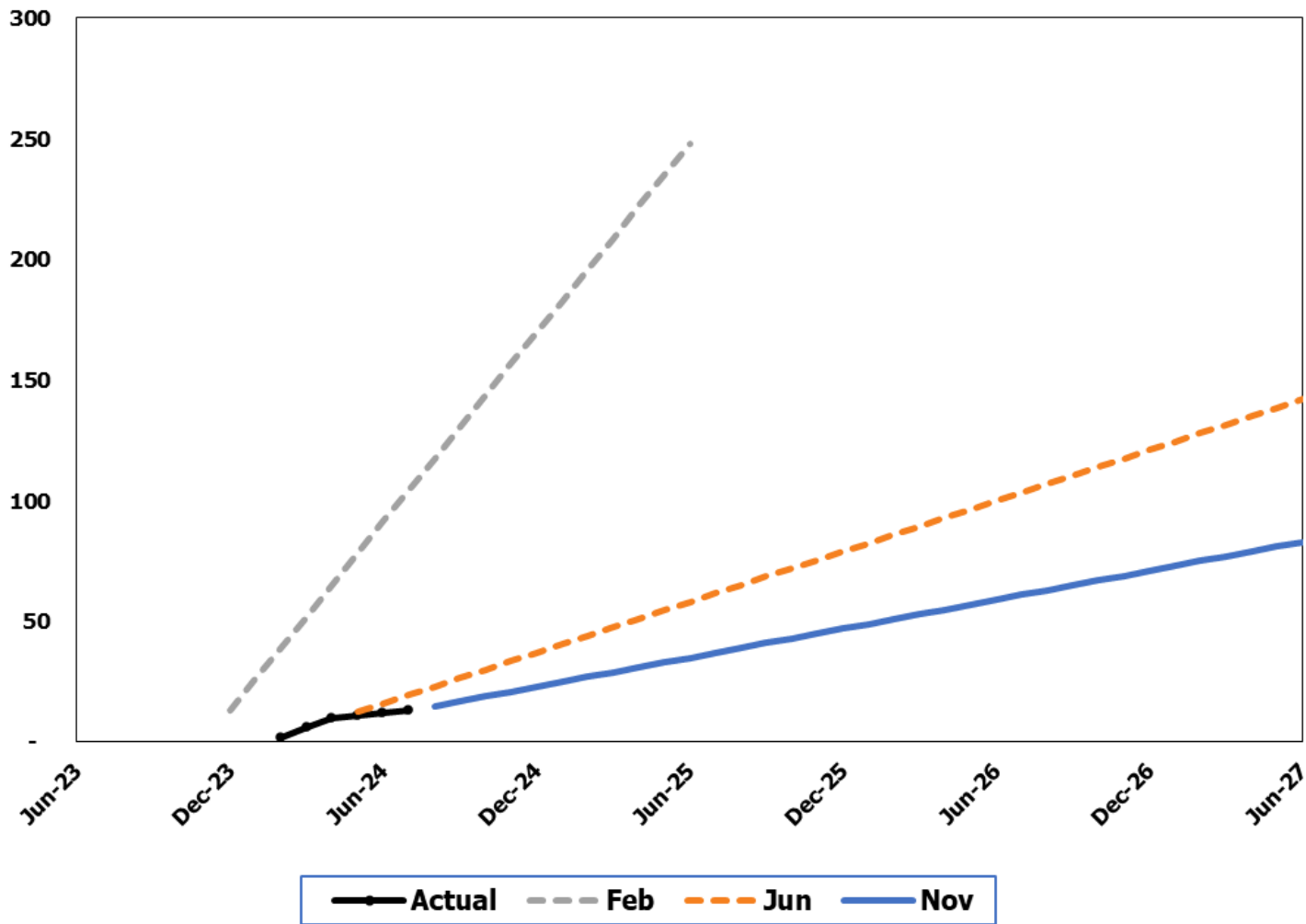
The November 2024 forecast is, on average, 4.4% higher than the June 2024 forecast for the 2025-27 Biennium.





DDA Dependency Involved Children & Youth

The November 2024 forecast is, on average, 41.0% lower than the June 2024 forecast for the 2025-27 Biennium.





Questions?

Contact information:

Erik Cornellier, Executive Director
Caseload Forecast Council

360-664-9375

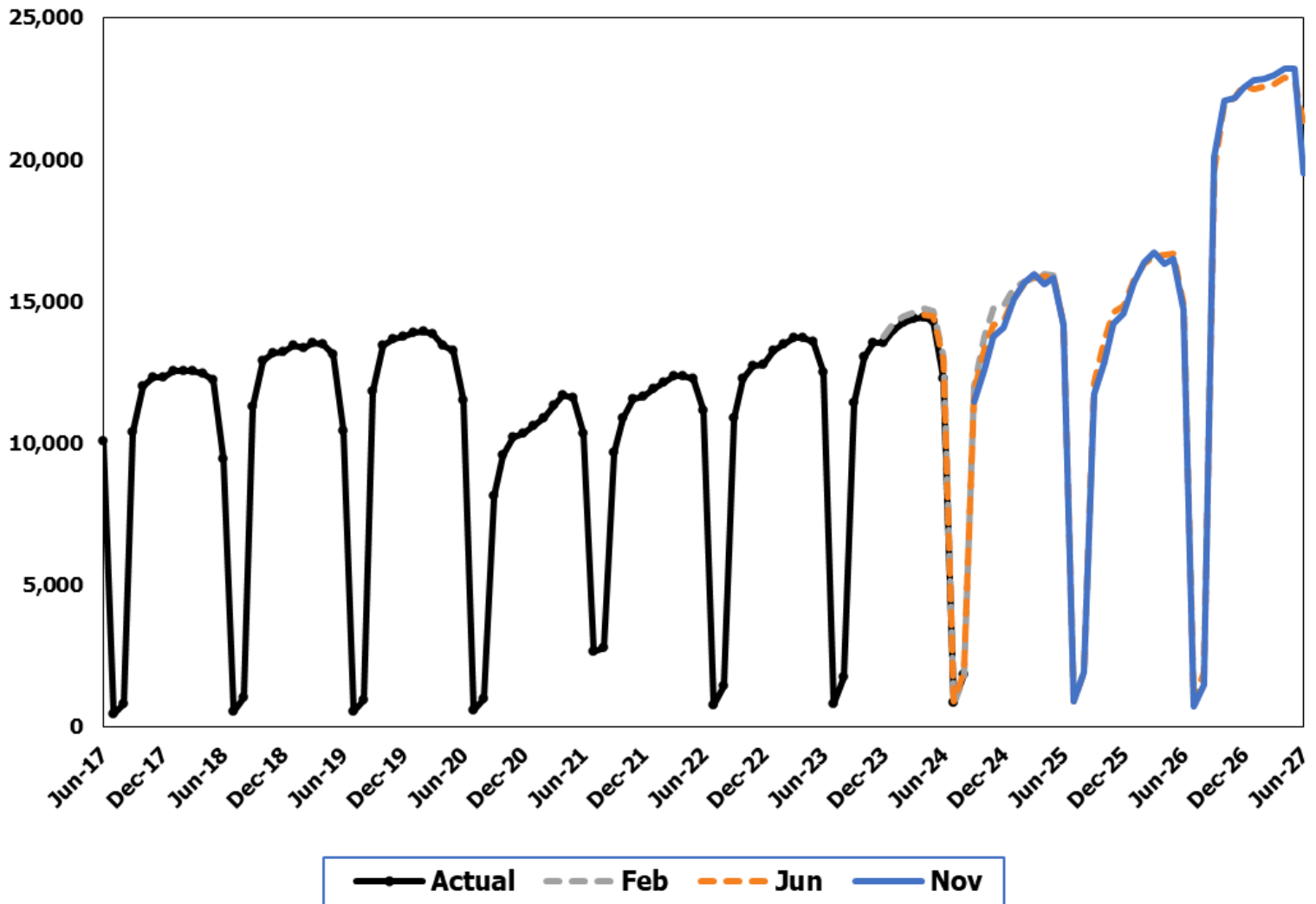
Erik.Cornellier@cfc.wa.gov

Backup information and other forecasts provided in subsequent slides.



Early Childhood Education and Assistance Program (ECEAP)

The November 2024 forecast is 0.7% lower than the June 2024 forecast for the 2025-27 Biennium.

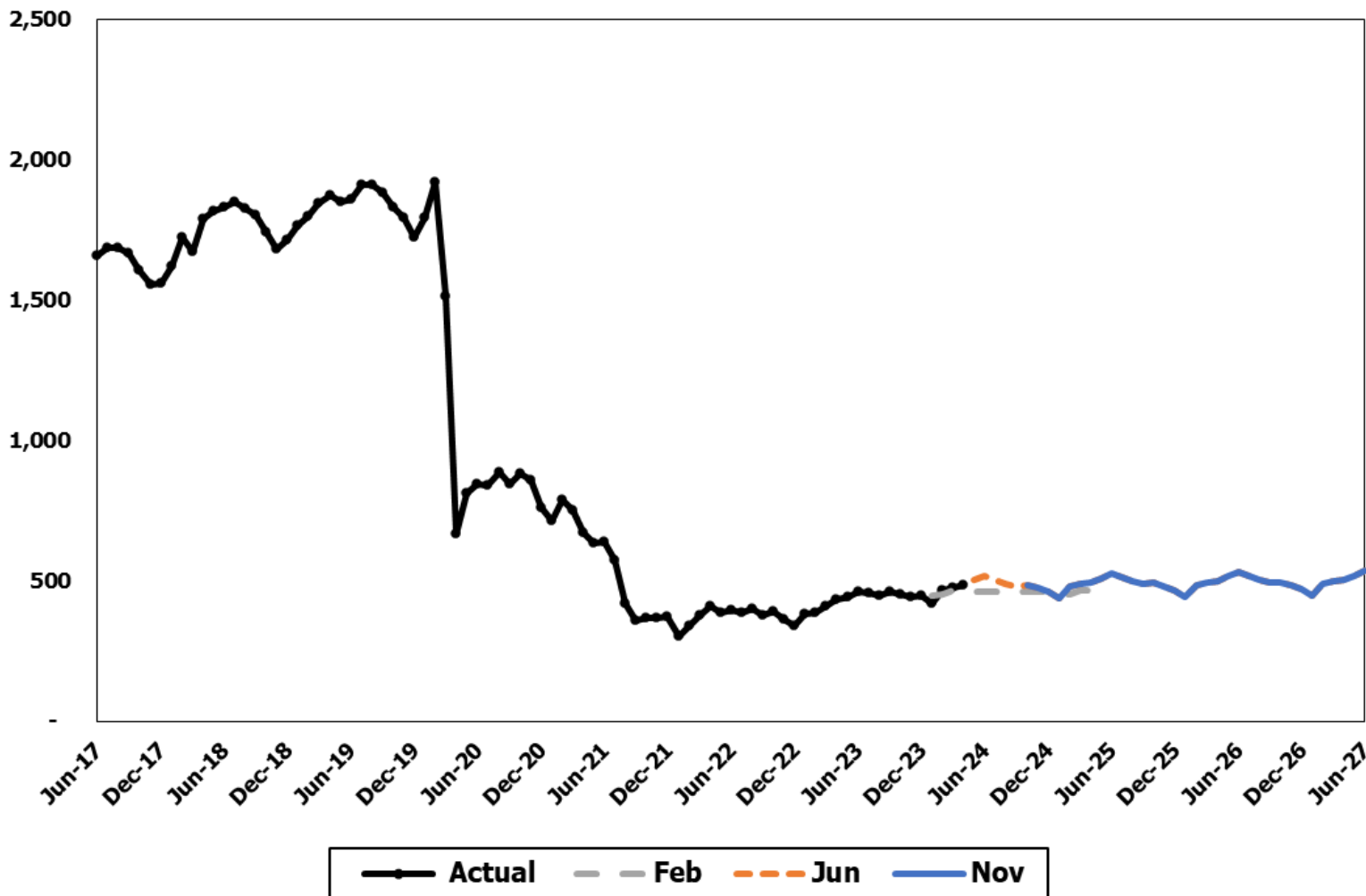


[Back](#)



DOC Community Custody Violator

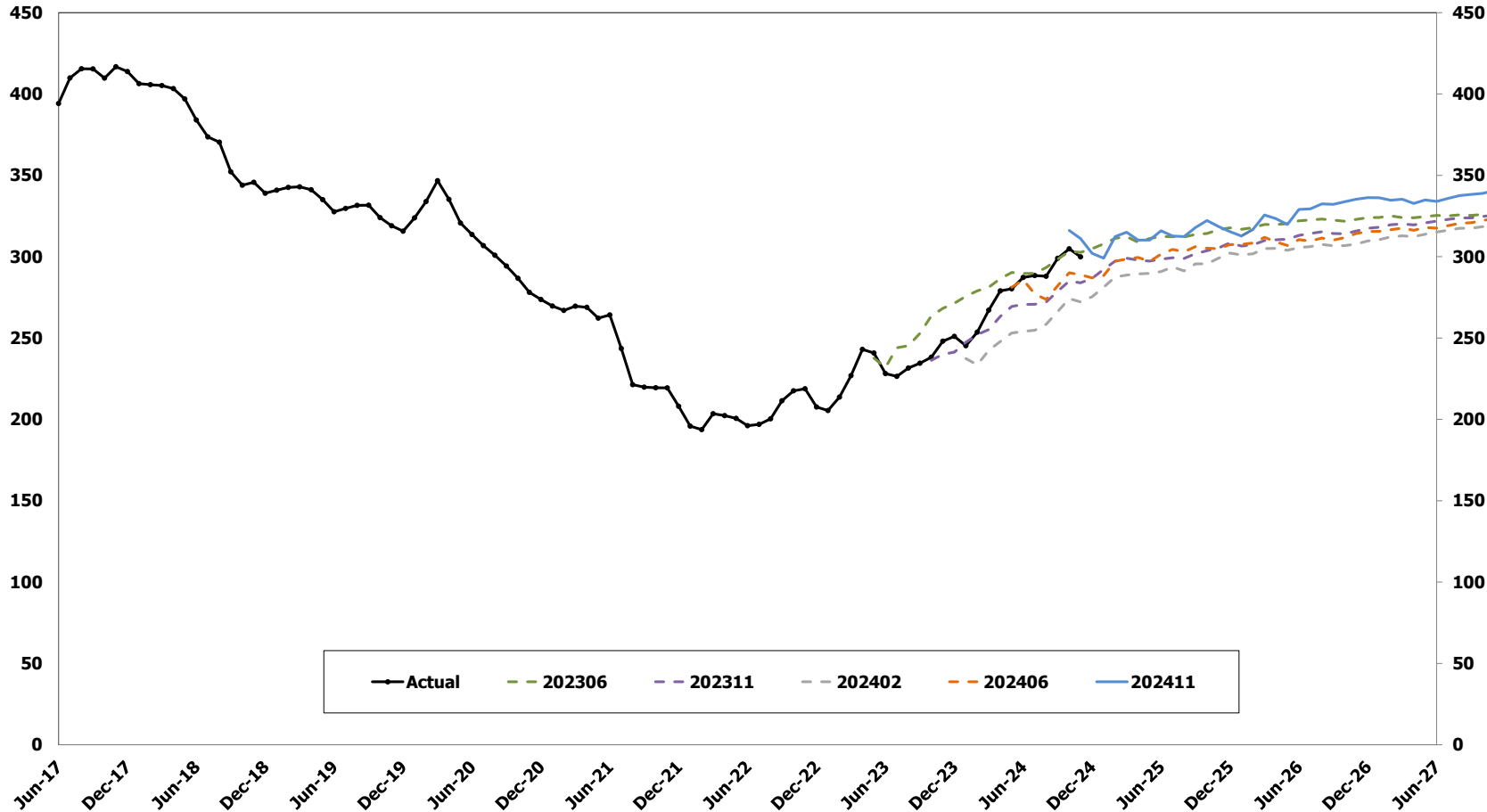
The November 2024 forecast is frozen at the June forecast level for the 2025-27 Biennium.





Historical JR Tracking – Regular JR

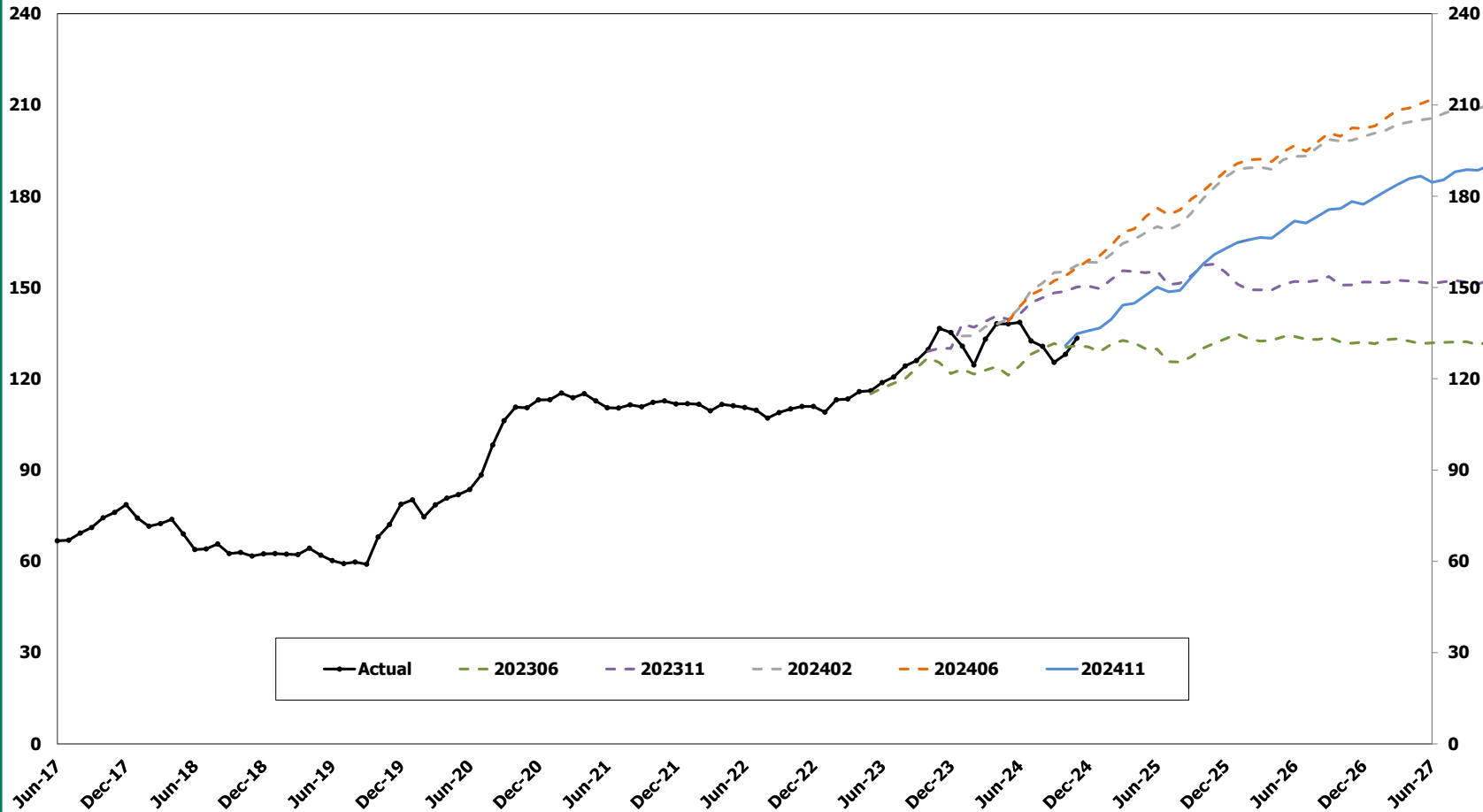
The regular JR forecasts have been tracking above forecast.





Historical JR Tracking – Young Adult

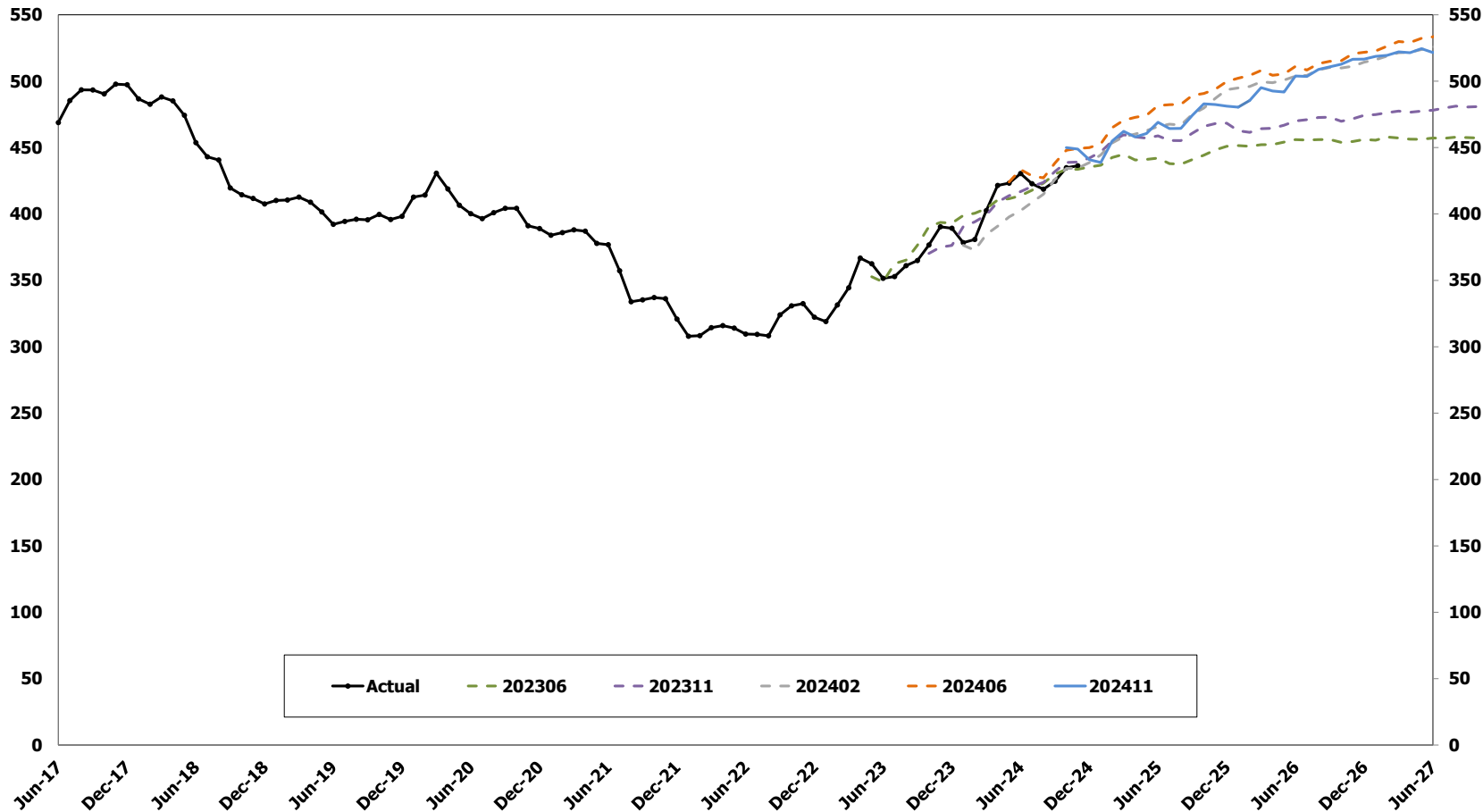
The JR young adult forecasts have been tracking below forecast.





Historical JR Tracking - Total

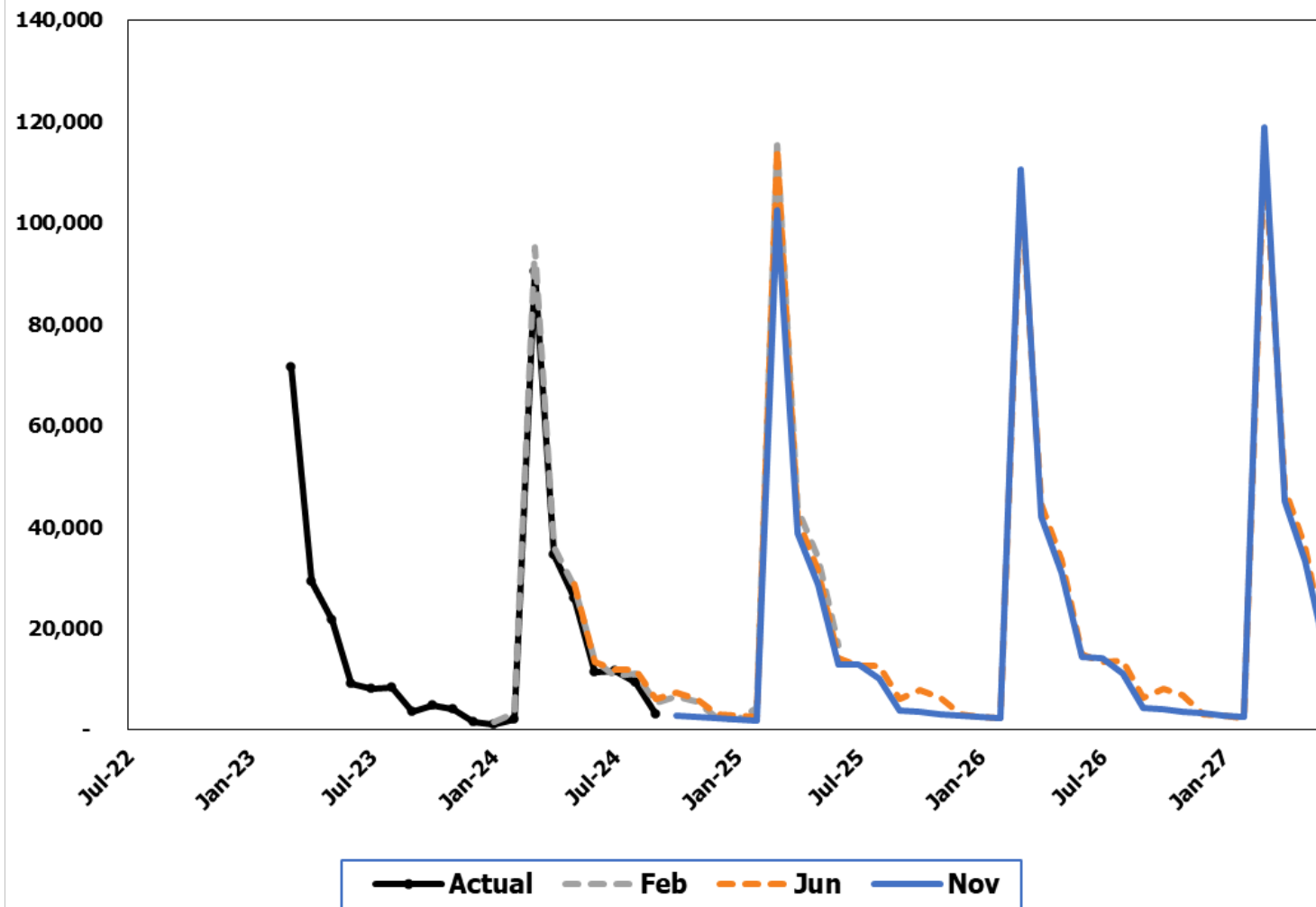
The total JR forecasts have been tracking close to forecast.





DOR Working Families' Tax Credit

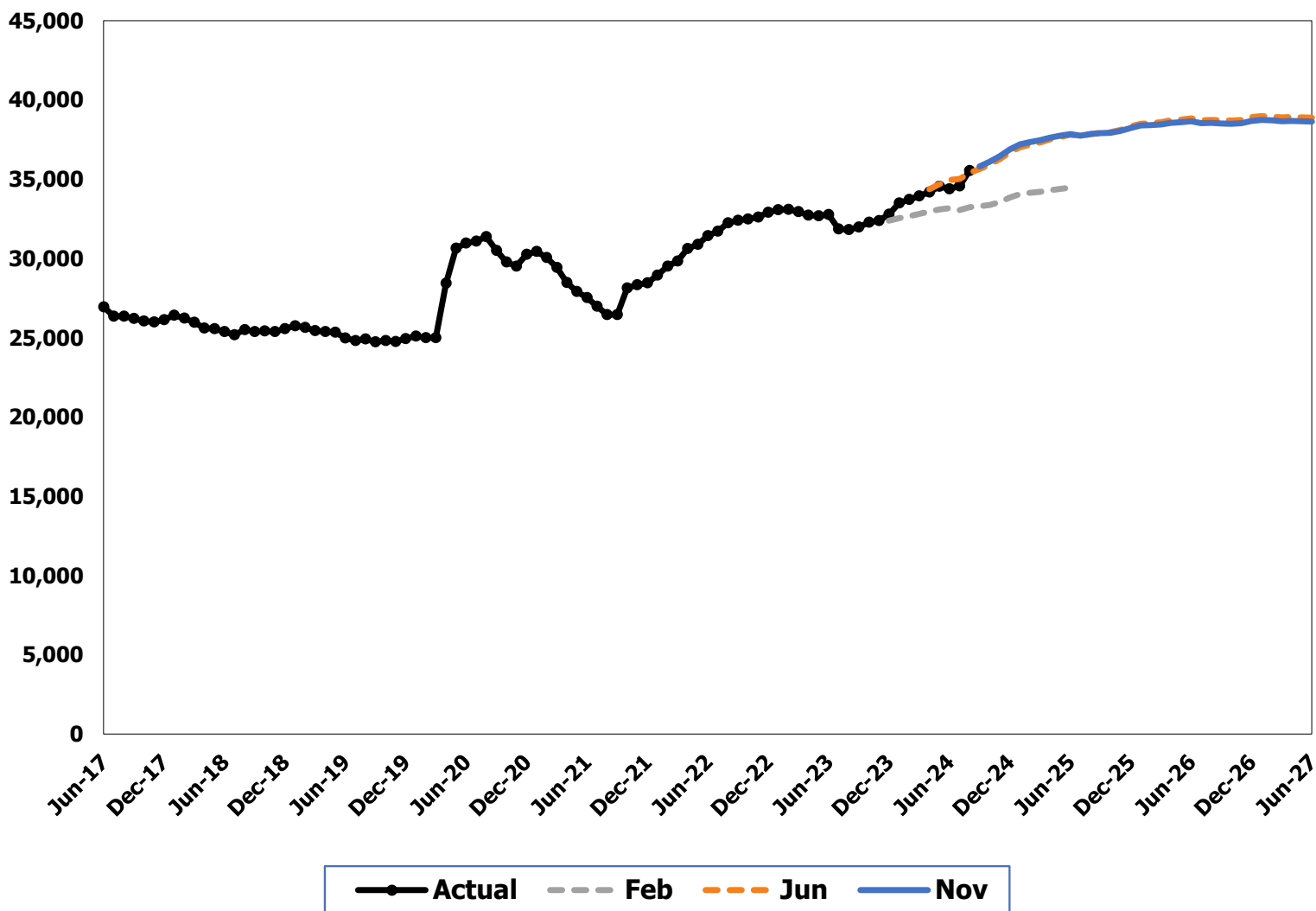
The November 2024 forecast is 5.3% below the June 2024 forecast for the 2025-27 Biennium.





Temporary Assistance for Needy Families

The November 2024 forecast is, on average, 0.4% below the June 2024 forecast for the 2025-27 Biennium.



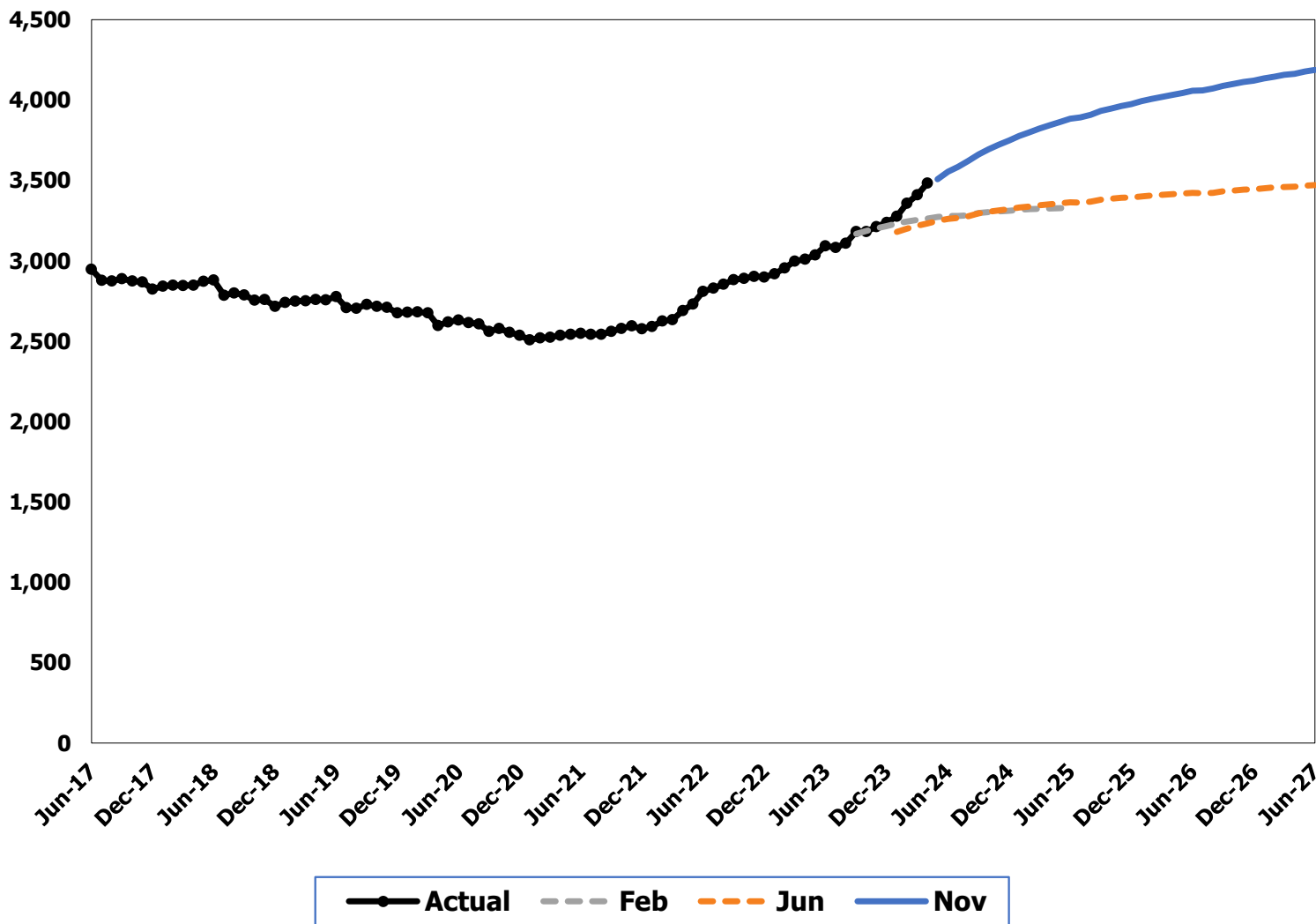
[Back](#)

Slide 29



Tiered Reimbursement Early Achievers Subsidy Providers

The November 2024 forecast is, on average, 18.5% higher than the June 2024 forecast for the 2025-27 Biennium.

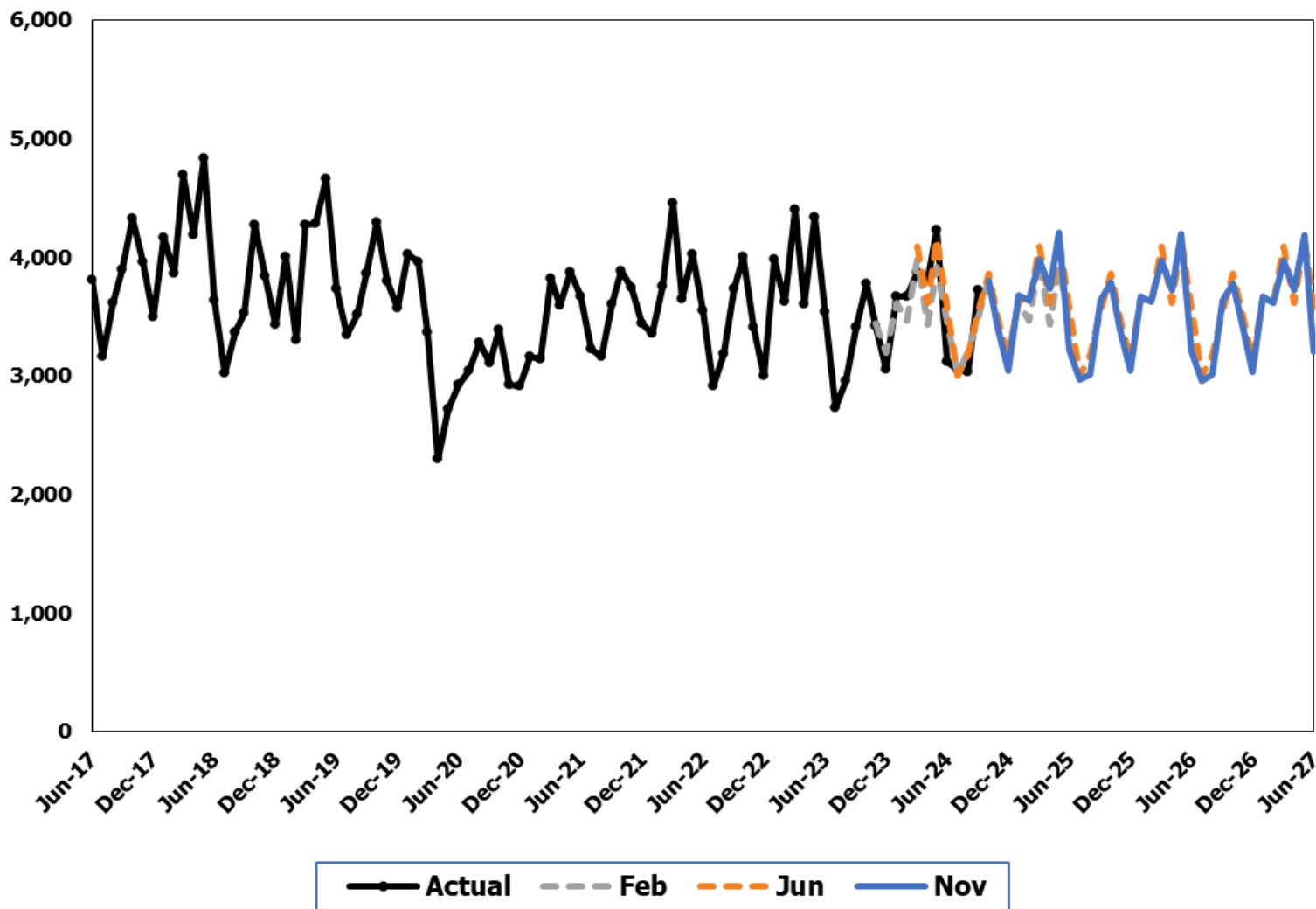


[Back](#)



Children's Services - Screened-In Reports

The November 2024 forecast is, on average, 1.6% lower than the June 2024 forecast for the 2025-27 Biennium.

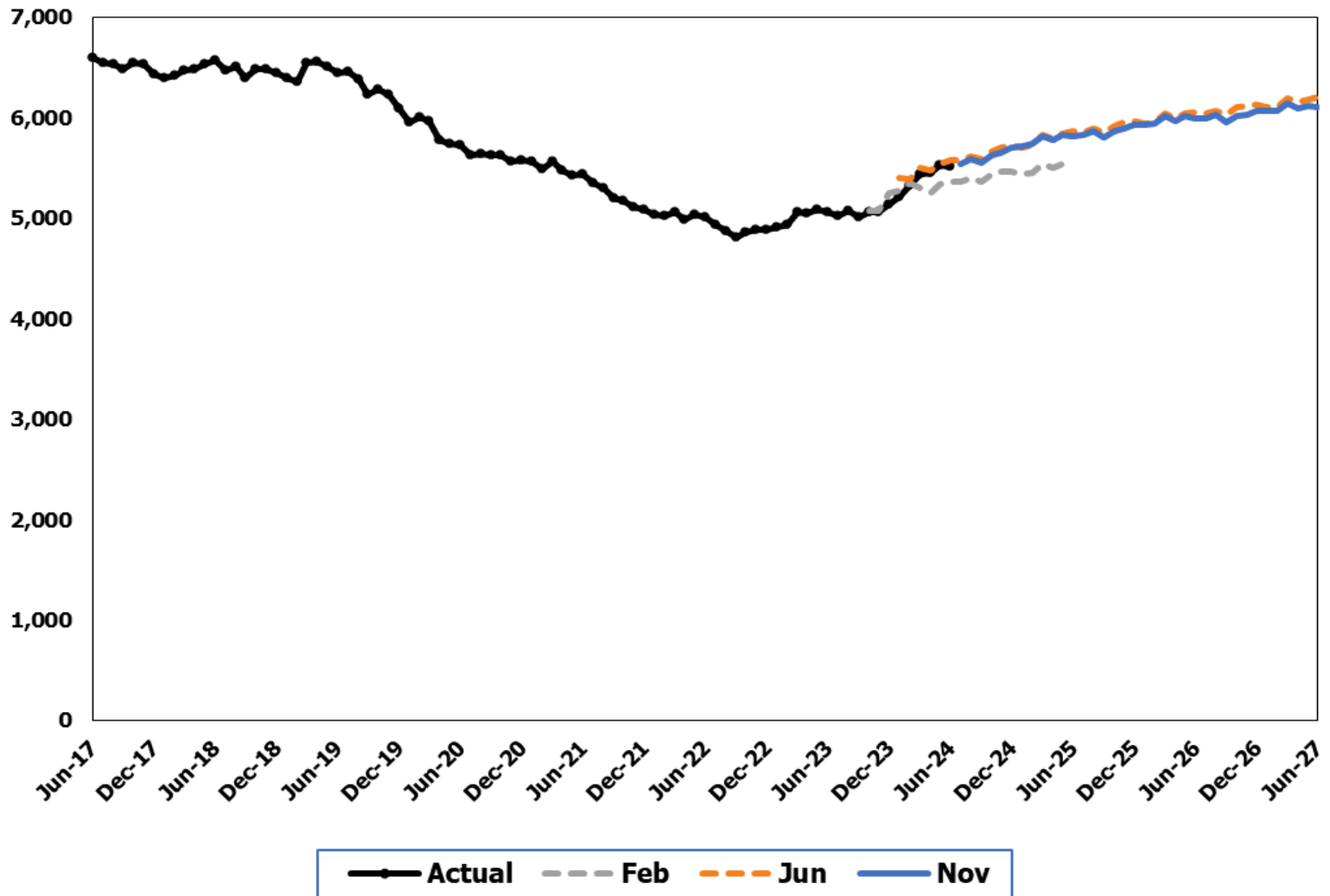


[Back](#)



Children's Services - Licensed Foster Care

The November 2024 forecast is, on average, 0.8% lower than the June 2024 forecast for the 2025-27 Biennium.



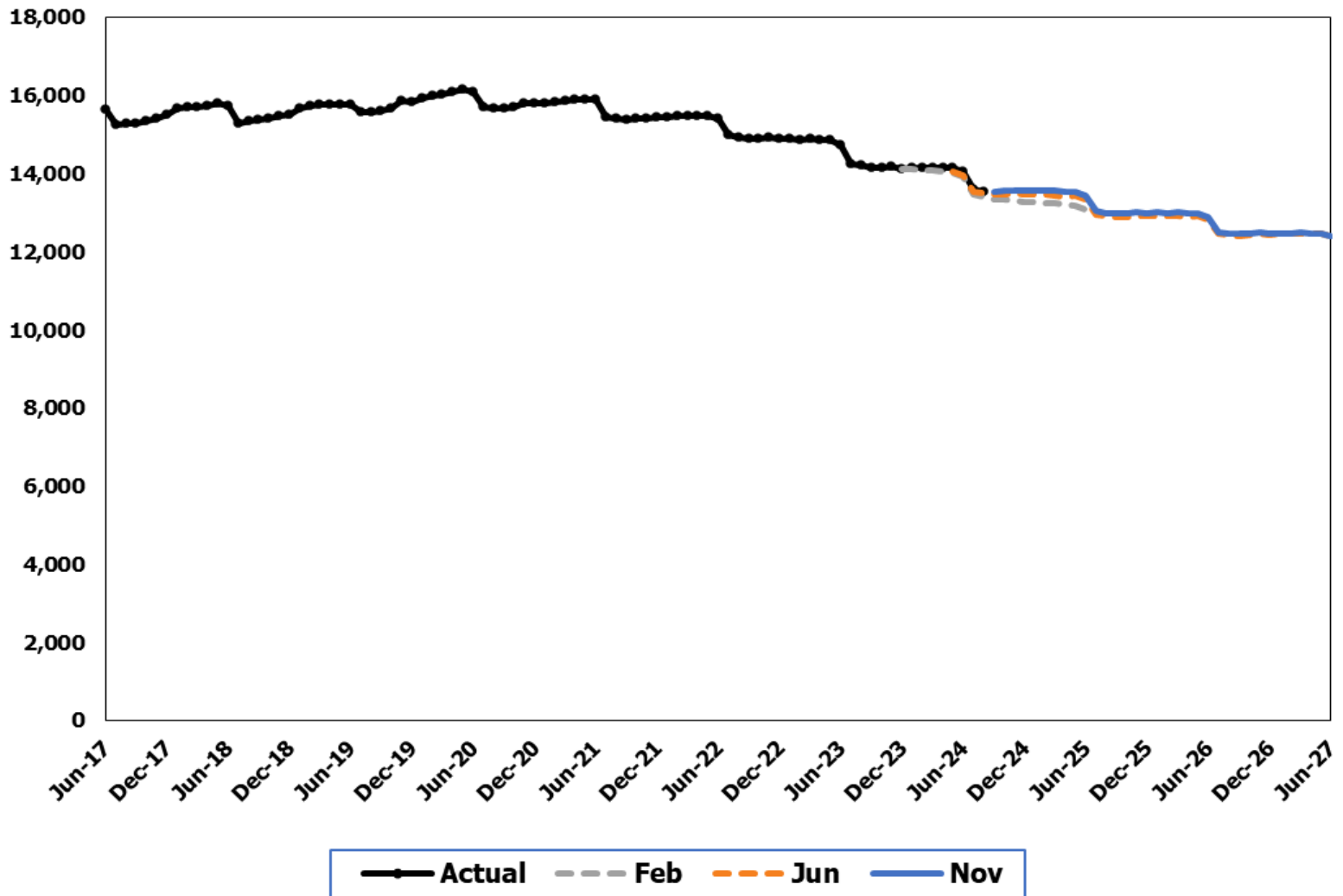
[Back](#)

Slide 32



Children's Services – Adoption Support Maintenance Payments

The November 2024 forecast is, on average, 0.4% higher than the June 2024 forecast for the 2025-27 Biennium.

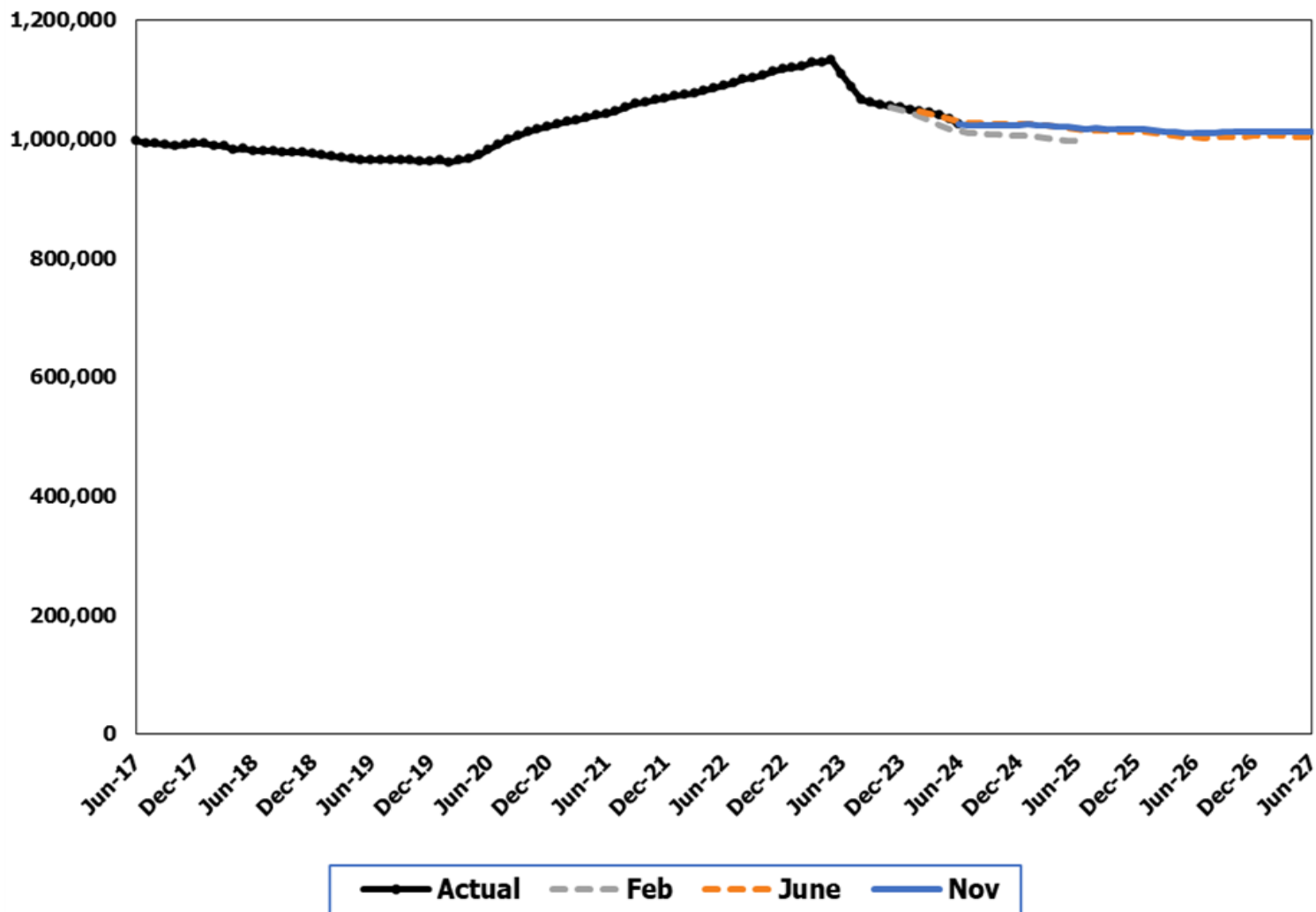


[Back](#)



Medical Assistance Adult Caretakers and Children

The November 2024 forecast is, on average, 0.6% higher than the June 2024 forecast for the 2025-27 Biennium.



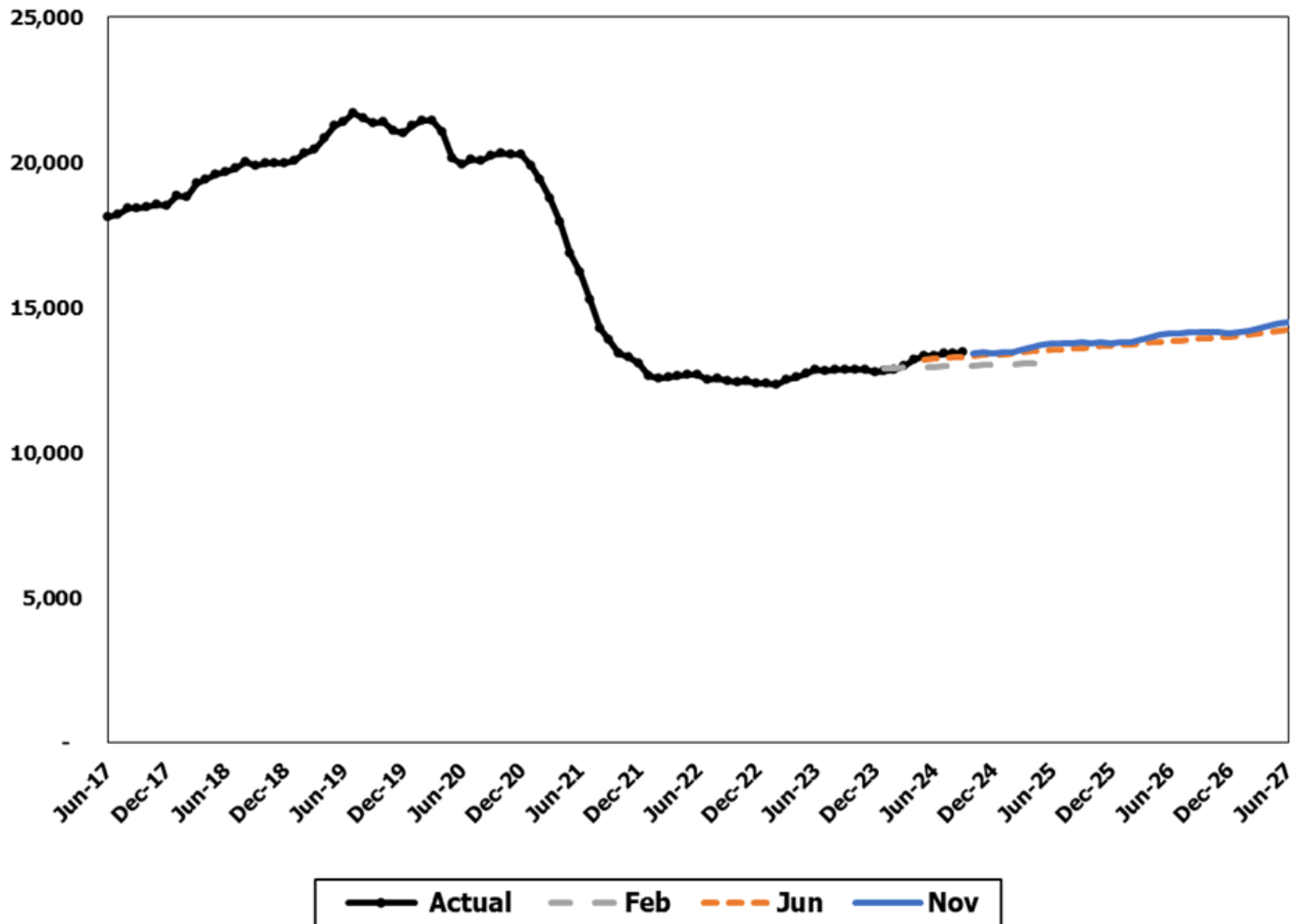
[Back](#)

Slide 34



DOC Community Supervision

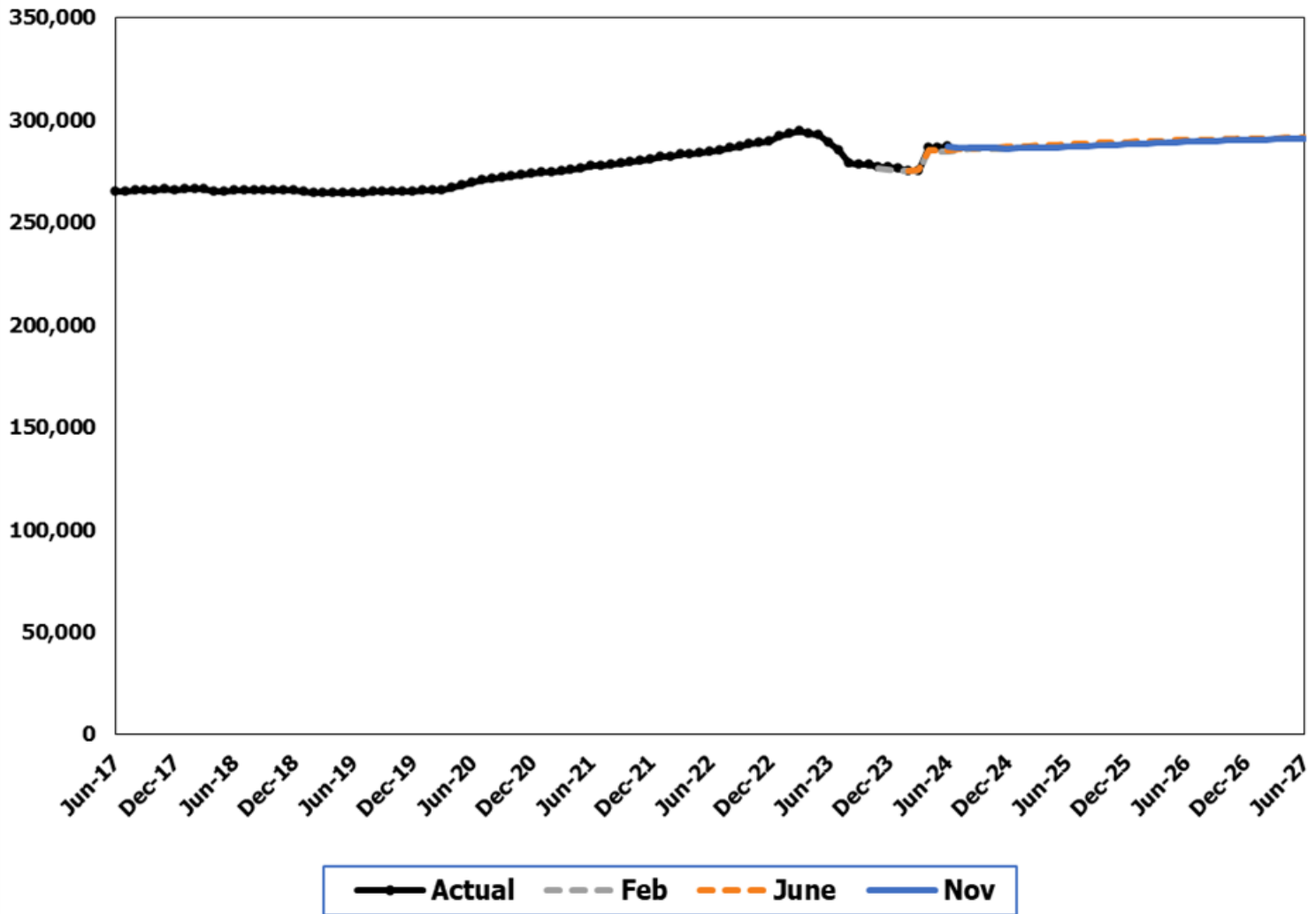
The November 2024 forecast is, on average, 1.3% higher than the June forecast for the 2025-27 Biennium.





Medical Assistance Aged, Disabled, and Other

The November 2024 forecast is, on average, 0.3% lower than the June 2024 forecast for the 2025-27 Biennium.

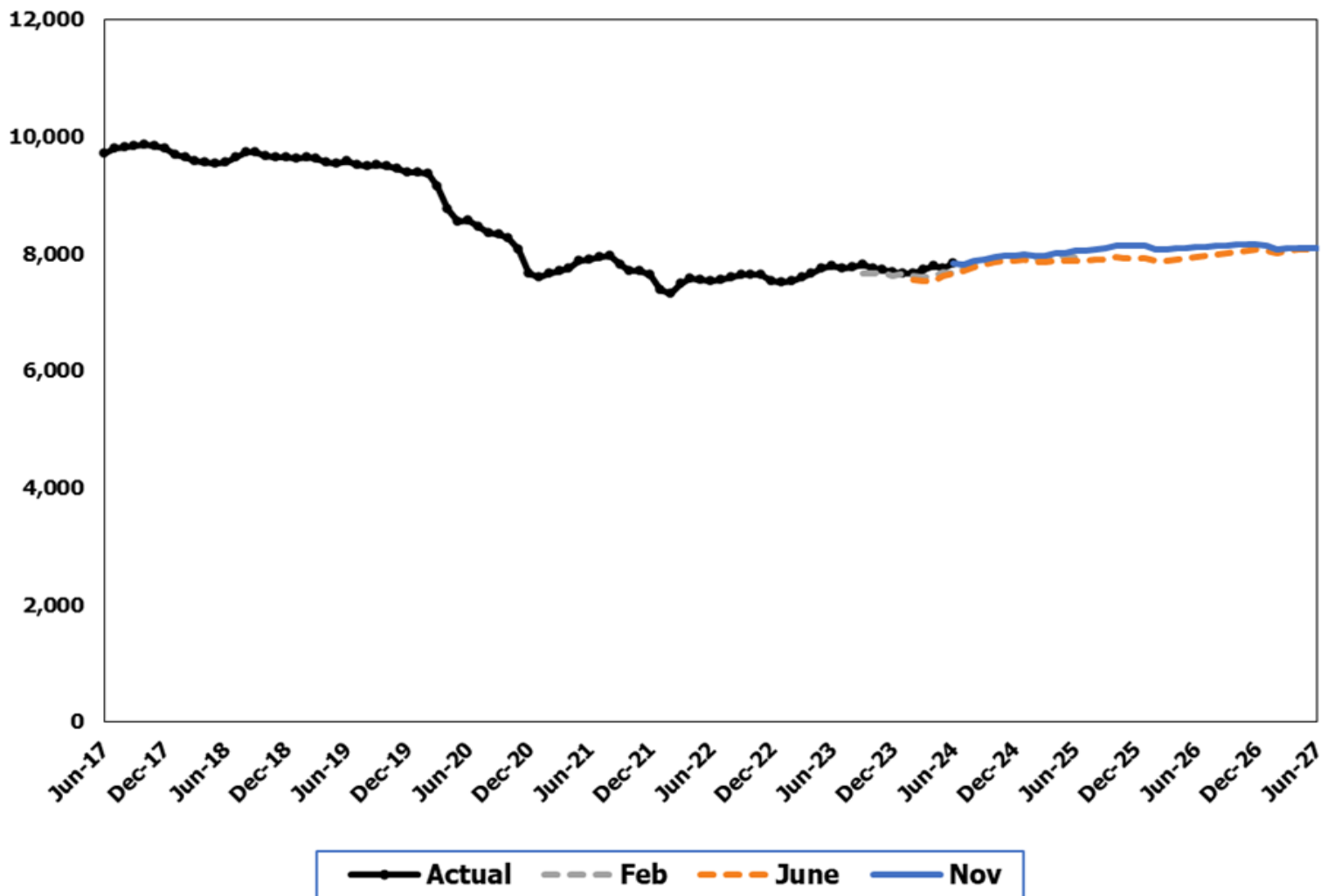


[Back](#)



Long Term Care Nursing Homes

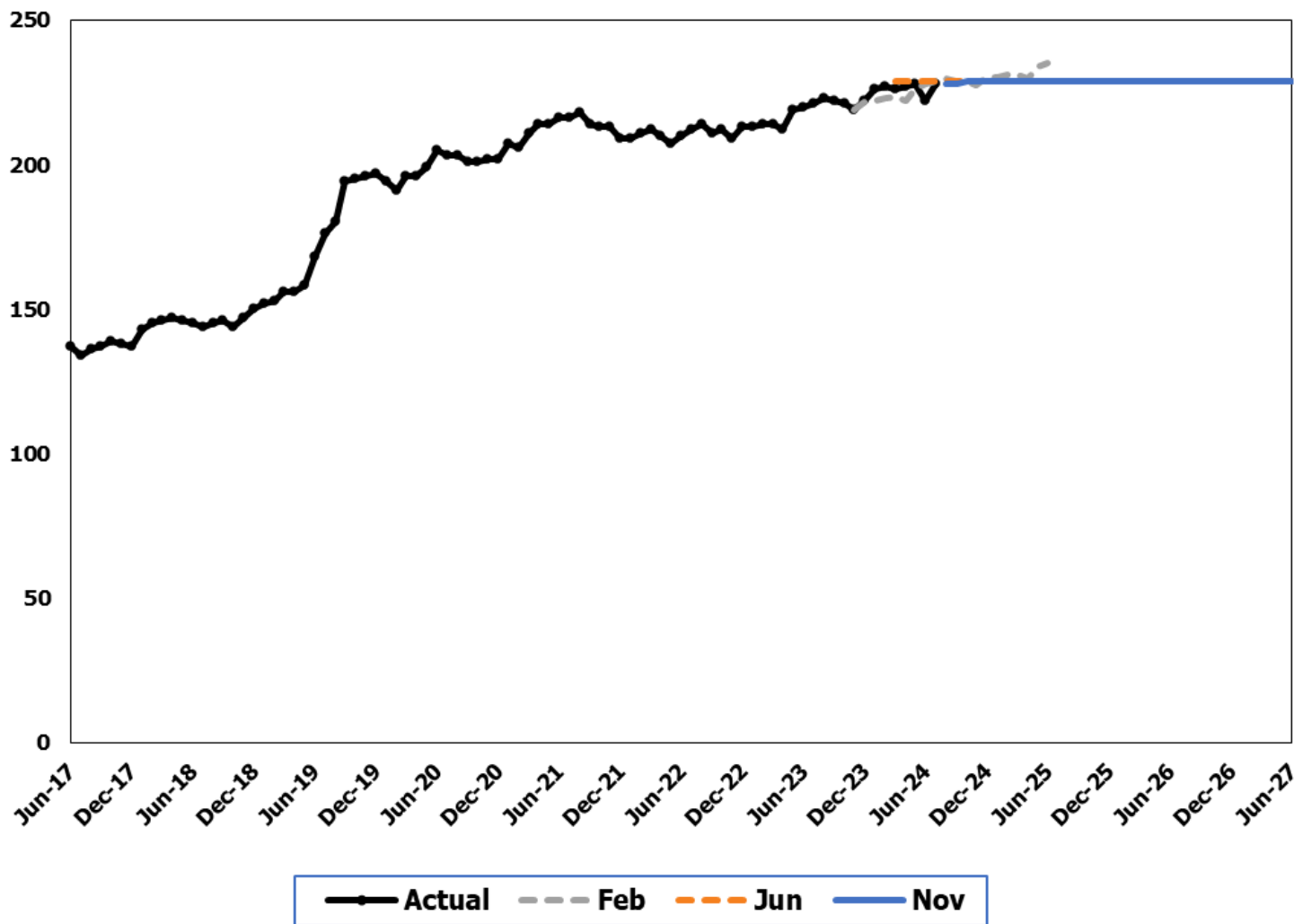
The November 2024 forecast is, on average, 1.7% higher than the June 2024 forecast for the 2025-27 Biennium.





DDA State-Operated Living Alternatives

The November 2024 forecast is unchanged from the June 2024 forecast for the 2025-27 Biennium.

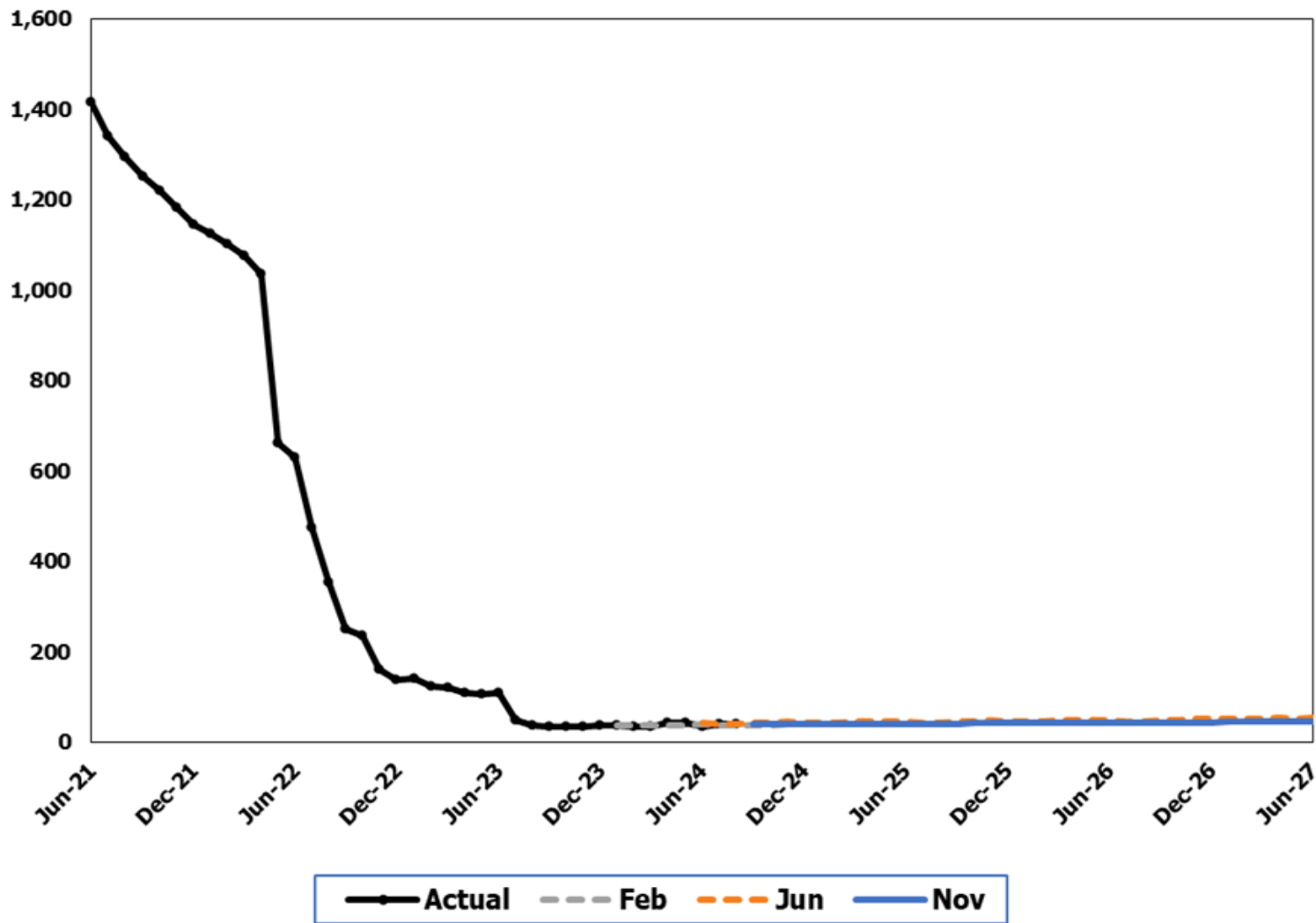


[Back](#)



DDA Total Waiver Requests

The November 2024 forecast is, on average, 11.5% lower than the June 2024 forecast for the 2025-27 Biennium.



[Back](#)