

# 101 - Caseload Forecast Council

## A001 Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor’s budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

	FY 2006	FY 2007	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$719,000	\$716,000	\$1,435,000
Other	\$0	\$4,000	\$4,000
Total	\$719,000	\$720,000	\$1,439,000

\*FTE is second year only

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Improve decision support for government decision makers

### Expected Results

Variance from actual for the Adult Corrections budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	2%	(1.7)%	(3.7)%
	1st Qtr	2%	2%	0%
2003-05	5th Qtr	2%	(0.4)%	(2.4)%
	1st Qtr	2%	(1.4)%	(3.4)%
2001-03	5th Qtr	2%	4.8%	2.8%
	1st Qtr	2%	2.1%	0.1%

\*"Actual" is the end of the month inmate population for September, and is compared to the previous November forecast for the end of September inmate population. Target is a range of +/-2% from actual.

*Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget*

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**Grand Total**

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