

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 2008	FY 2009	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$815,000	\$793,000	\$1,608,000
Other	\$0	\$0	\$0
Total	\$815,000	\$793,000	\$1,608,000

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 Inmate June caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	2%	0%	(2)%
	1st Qtr	2%	2.1%	0.1%
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)%

*"Actual" is the Adult Inmate fiscal year average caseload and is compared to the June forecast prior to the start of the fiscal year.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Variance from actual for the K-12 budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	1%	0.31%	(0.69)%
	1st Qtr	1%	(0.43)%	(1.43)%
2003-05	5th Qtr	1%	0.61%	(0.39)%
	1st Qtr	1%	0.25%	(0.75)%
<p><i>*"Actual" is the estimated average FTE school year enrollment and is compared to the November forecast the year prior to the start of the school year. Target is a range of +/-1% from actual.</i></p>				

Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	2%	(2.3)%	(4.3)%
	2nd Qtr	2%	3.8%	1.8%
2003-05	6th Qtr	2%	(3.7)%	(5.7)%
	2nd Qtr	2%	(0.2)%	(2.2)%
<p><i>*"Actual" is the annual average for October to September and is compared to the previous November forecast. Programs include the Categorically Needy (CN) Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts. Target is a range of +/-2% from actual.</i></p>				

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Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$815,000	\$793,000	\$1,608,000
Other	\$0	\$0	\$0
Total	\$815,000	\$793,000	\$1,608,000