Caseload Forecast Council

RCW 43.88C

Current Law Budget

Request	$3,087,000
Net change from current biennium	$341,541 Increase
Percent change from current biennium	12.4% Increase

The Caseload Forecast Council develops caseload forecasts of state entitlement programs through an inclusive and transparent process. The council consists of two members appointed by the Governor and four individuals, one of whom is appointed by the chairperson of each of the two largest political caucuses in the Senate and House of Representatives. Forecasts developed by the council form the basis of the Governor's budget proposal. The Legislature uses the forecasts in the development of the omnibus biennial appropriations act.

The Caseload Forecast Council develops and maintains an adult and juvenile sentencing information system; updates and publishes statistical summaries of adult felony sentencing and juvenile dispositions; and updates and publishes an adult felony sentencing manual and a juvenile sentencing manual.

Agency Mission

To provide state government with accurate, unbiased, and widely understood caseload forecasts; to analyze key forecast drivers; to identify the potential risks to the forecasts; and to provide accurate statewide adult and juvenile sentencing data and up-to-date adult and juvenile sentencing manuals.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		**Appropriated Funds**	**Expenditures**		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
2,857,000	111,541	General Fund - Basic Account - State	2,356,784	2,745,459	3,087,000
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	1,763		

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	20,576	0.9%	386,912	16.4%	341,541	12.4%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	9.3	8.8	10.0	12.5	12.5