

Department of Children, Youth, & Family Services
Children & Family Services

WORKLOAD HISTORY
By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Foster Care ⁽¹⁾										
Avg # Children Served Monthly	6,666	6,347	5,901	5,844	5,954	5,998	6,029	6,225	6,302	6,422
% Change from prior year	-9.3%	-4.8%	-7.0%	-1.0%	1.9%	0.7%	0.5%	3.2%	1.2%	1.9%
Extended Foster Care ⁽²⁾										
Avg # Youth Served Monthly	89	84	99	172	280	406	506	577	614	643
% Change from prior year	100%	-5.1%	17.3%	74.5%	62.3%	45.0%	24.7%	14.1%	6.4%	4.7%
Relative Placements ⁽³⁾										
Avg # Children Served Monthly	3,517	3,477	3,431	3,624	4,113	4,265	4,445	4,530	4,811	4,975
% Change from prior year	-15.7%	-1.1%	-1.3%	5.6%	13.5%	3.7%	4.2%	1.9%	6.2%	3.4%
Child Care ⁽⁴⁾										
Avg # Children Served Monthly	4,248	4,143	4,134	4,781	5,098	4,317	3,787	3,549	3,318	
% Change from prior year	-19.0%	-2.5%	-0.2%	15.7%	6.6%	-15.3%	-12.3%	-6.3%	-6.5%	
Child Protective Services (CPS) ⁽⁵⁾										
Avg CPS Referrals Monthly	6,260	6,413	6,470	7,000	7,378	7,754	8,041	8,289	8,583	8,879
% Change from prior year	4.2%	2.4%	0.9%	8.2%	5.4%	5.1%	3.7%	3.1%	3.5%	3.4%
Avg Screened-In CPS Referrals Monthly	3,151	3,197	3,350	3,301	3,417	3,754	3,443	3,464	3,788	3,789
% Change from prior year	3.1%	1.5%	4.8%	-1.5%	3.5%	9.9%	-8.3%	0.6%	9.4%	0.6%
Adoption Support ⁽⁶⁾										
Avg # Children Served Monthly	12,891	13,699	14,334	14,564	14,811	15,036	15,317	15,432	15,538	15,641
% Change from prior year	7.7%	6.3%	4.6%	1.6%	1.7%	1.5%	1.9%	0.8%	0.7%	0.7%
Caseload Ratio ⁽⁷⁾										
Avg Cases Per Worker	18:1	20:1	20:1	16:1	20:1	17:1	18:1	19:01	19:01	19:01

⁽¹⁾ Includes unduplicated head count of children in licensed foster care placements (family foster care, behavioral rehabilitative services, and receiving care). Does not include unlicensed kinship care. The data are not comparable to editions of the Legislative Budget Notes (LBNs) prior to 2014, which included youth age 18 to 21 in the data for 2010 and subsequent years, and in editions published prior to 2012 which provided a duplicated count of children in licensed foster care. Official forecasts are now based on an unduplicated count of children in licensed foster care placements, and youth age 18 to 21 are forecast separately under Extended Foster Care.

⁽²⁾ Includes an unduplicated head count of youth age 18 to 21 receiving foster care maintenance payments.

⁽³⁾ Includes an unduplicated count of children in unlicensed kinship care. The data are not comparable to editions of the LBNs published prior to 2012, which included guardianships. This is the sum of: 1) Court Ordered Unlicensed Placements and 2) Relative of Specified Degree (Not Receiving Foster Care Payments). The data represent any-day-within-month counts, all custody types, and do not include children in guardianships (these are no longer documented as placements).

⁽⁴⁾ Includes the following child care services: Child Protective Services (CPS)/Child Welfare Services (CWS), Therapeutic/Medicaid Treatment, and Foster Parent Employment. Data is not comparable to editions of the LBNs published prior to 2012, which also included teen parent, seasonal child care, and adoption support. Data is not shown for FY 2019 because CPS/CWS child care will transfer to the DSHS Economic Services Administration effective December 1, 2018, pursuant to Chapter 9, Laws of 2017 (SHB 1624).

⁽⁵⁾ Average CPS Referrals Monthly show all calls made to the DSHS Children's Administration to report potential child abuse or neglect. Average Screened-In CPS Referrals Monthly represent referrals that meet minimum criteria for potential child abuse or neglect and receive a CPS response. Average Screened-In CPS Referrals Monthly include referrals assigned to the 10-day alternative response prior to the elimination of that response in November 2013.

⁽⁶⁾ The data reflect Adoption Support maintenance payments.

⁽⁷⁾ Combined average number of open cases per worker for CPS, CWS, Family Reconciliation Services, and Adoptive Home Studies at the end of the fiscal year. Estimated Caseload Ratios for 2014 and subsequent years also include Family Assessment Response case workers.

Data Sources:

Foster Care, Extended Foster Care, Relative Placements, and Adoption Support reflect the Caseload Forecast Council's February 2018 head count data and legislative staff estimates for the impact of Chapter 34, Laws of 2018 (extended foster care).

Average CPS Referrals and Child Care reflect data from the Executive Management Information System for 2008-15, and legislative staff estimates based on Children's Administration data for 2016-19.

Average Screened-In CPS Referrals and Caseload Ratios reflect data provided by the Children's Administration.

**Department of Social & Health Services
Juvenile Rehabilitation**

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	Estimated		
								2017	2018	2019
Community Residential ⁽¹⁾										
Avg Daily Population/Month	78	85	98	97	92	96	98	105	111	111
% Change from prior year	4.3%	8.3%	15.8%	-1.5%	-5.0%	4.0%	2.5%	7.2%	5.5%	0.0%
Institutions										
Avg Daily Population/Month	626	526	468	452	440	398	386	384	386	399
% Change from prior year	-1.0%	-16.0%	-10.9%	-3.4%	-2.8%	-9.5%	-2.9%	-0.5%	0.5%	3.4%
Parole										
Avg Daily Population/Month	439	418	373	366	318	344	333	330	311	311
% Change from prior year	-32.5%	-4.7%	-10.7%	-1.9%	-13.2%	8.3%	-3.2%	-1.0%	-5.7%	0.0%

(1) Includes State Group Homes, Contracted Community Facilities, and the Short-Term Transition Program. In 2011 the Sunrise Community Facility opened and added 15 beds, and the Ridgeview Community Facility was reduced by 4 beds. The Touchstone Community Facility opened in 2012.

Data Sources :

FY 2008 through FY 2016 data are from the DSHS Executive Management Information System.

FY 2017 through FY 2019 data are from the DSHS JRA and are based on the Caseload Forecast Council's actual and forecasted caseloads.

**Department of Social and Health Services
Mental Health Program- State Hospitals**

WORKLOAD HISTORY
By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
State Hospitals ⁽¹⁾										
Avg Daily Census/Month	1,101	1,078	1,077	1,087	1,117	1,101	1,123	1,143	1,112	1,256
% Change from prior year	-6.1%	-2.1%	0.0%	0.9%	2.7%	-1.4%	2.0%	1.8%	-2.8%	13.0%

⁽¹⁾ Includes: Eastern State Hospital, Western State Hospital (WSH), WSH Program for Adaptive Living Skills (PALS), and Child Study and Treatment Center.

Workload tables for community behavioral health programs are included in the other human services section.

Data Sources:

FY 2010 - FY 2017 client counts are from Department of Social and Health Services Executive Management Information System.

FY 2018 & 2019 estimates provided by legislative fiscal committee staff.

FY 2019 estimate assumes full occupancy of funded beds.

Department of Social & Health Services Developmental Disabilities

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Institutions ⁽¹⁾										
Avg Monthly Population	983	945	905	892	879	873	823	813	795	768
% Change from prior year	0.0%	-3.8%	-4.3%	-1.4%	-1.4%	-0.7%	-5.7%	-1.2%	-2.3%	-3.4%
Community Residential Programs ⁽²⁾										
Avg Caseload	4,254	4,250	4,262	4,368	4,416	4,496	4,544	4,547	4,605	4,655
% Change from prior year	-0.4%	-0.1%	0.3%	2.5%	1.1%	1.8%	1.1%	0.1%	1.3%	1.1%
Employment & Day Programs ⁽³⁾										
Avg Monthly Number Served	10,316	10,531	10,556	10,684	10,796	11,583	11,811	12,061	12,421	12,816
% Change from prior year	-1.9%	2.1%	0.2%	1.2%	1.0%	7.3%	2.0%	2.1%	3.0%	3.2%
Individual and Family Services ⁽⁴⁾										
Number of Clients Served	2,197	1,994	1,259	1,353	2,087	3,036	4,882	6,363	6,943	7,576
% Change from prior year	-6.4%	-9.2%	-36.9%	7.5%	54.2%	45.5%	60.8%	30.3%	9.1%	9.1%
Waiver Respite ⁽⁵⁾										
Number of Clients Served	3,845	4,017	4,041	4,099	4,293	4,581	5,892	8,869	10,238	11,818
% Change from prior year	9.9%	4.5%	0.6%	1.4%	4.7%	6.7%	28.6%	50.5%	15.4%	15.4%
Personal Care ⁽⁶⁾										
Number of Clients Served	13,110	12,666	12,672	12,666	12,672	12,830	13,142	13,708	14,389	14,952
% Change from prior year	6.3%	-3.4%	0.0%	0.0%	0.0%	1.2%	2.4%	4.3%	5.0%	3.9%

⁽¹⁾ Caseload counts include long-term and short-term stays. FY 2018 and FY 2019 show a continued decline, which is consistent with prior fiscal years. FY 2019 reflects an estimated nine RHC residents who will transition to State Operated Living Alternatives in the community due to funding provided in the 2018 Supplemental budget.

⁽²⁾ Includes Alternate Living, Group Homes, Companion Homes, Supported Living, and Community Intermediate Care Facility for the Intellectually Disabled.

⁽³⁾ Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access. FY 2018 and 2019 show a continued increase, which is based on clients anticipated to graduate from high school during the 2017-19 biennium.

⁽⁴⁾ Individual and Family Services (IFS) includes respite; community engagement; occupational, physical & speech, hearing and language therapies; environmental adaptations; vehicle modifications; specialized medical equipment; supplies, clothing and nutrition; transportation; staff/family consultation & training; behavior support & consultation; specialized psychiatric services; nurse delegation; skilled nursing; behavioral health stabilization services; psychosexual evaluation; assistive technology; peer mentoring; and person centered planning facilitation and supported parenting services. The number of clients in IFS is an unduplicated count and includes churn.

⁽⁵⁾ Waiver Respite is provided in the Basic+; CORE; CIIBS and IFS waivers. Growth in waiver respite is expected to slow and reflects increased utilization of services among eligible clients. The observed increases in FY 2016 and FY 2017 were primarily due to IFS waiver clients becoming eligible to receive waiver respite.

⁽⁶⁾ Personal care includes children and adults receiving in-home services (through an Individual Provider or an Agency Provider), as well as residential services (through an adult family home or adult residential care provider). Clients may receive personal care in Medicaid personal care, Community First Choice, or waiver programs.

Data Sources :

For Personal Care, FY 2009 forward data are from the Caseload Forecast Council.

Except as noted above, FY 2017, FY 2018 and FY 2019 data are estimates from the allotment process.

Other data are from DSHS's Executive Management Information System and the Aging and Disability Services Administration Comprehensive Assessment Reporting Evaluation database.

DDA information for IFS and the Waiver Respite is from the Comprehensive Assessment Reporting Evaluation (CARE) system.

Department of Social & Health Services Long-Term Care Services

WORKLOAD HISTORY By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Nursing Homes										
Avg # Served per Day	10,866	10,596	10,324	10,231	10,119	9,999	9,765	9,543	9,671	9,809
% Change from prior year	-1.2%	-2.5%	-2.6%	-0.9%	-1.1%	-1.2%	-2.3%	-2.3%	1.3%	1.4%
Community Care ⁽¹⁾										
Avg # Served per Month	44,080	46,038	48,143	49,057	50,105	51,642	52,552	53,649	55,820	58,107
% Change from prior year	5.5%	4.4%	4.6%	1.9%	2.1%	3.1%	1.8%	2.1%	4.0%	4.1%
Combined Total										
Avg Persons Served	54,947	56,634	58,467	59,288	60,224	61,641	62,317	63,192	65,491	67,916
% Change from prior year	4.1%	3.1%	3.2%	1.4%	1.6%	2.4%	1.1%	1.4%	3.6%	3.7%

⁽¹⁾ Includes Chore Services, Community Options Program Entry Services (COPES), Medically Needy, Adult Residential, Medicaid Personal Care, and Community First Choice.

Data Sources:

Caseload Forecast Council and legislative fiscal staff.

**Department of Social & Health Services
Economic Services Administration**

WORKLOAD HISTORY
By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Aged, Blind, or Disabled Assistance Program (1)										
Avg Monthly Caseload			19,690	22,876	24,309	21,914	20,512	20,075	19,805	19,975
% Change from prior year				16.2%	6.3%	-9.9%	-6.4%	-2.1%	-1.3%	0.9%
TANF Cases (2)										
Avg Monthly Caseload	64,451	65,140	54,436	48,679	42,572	35,160	31,287	28,556	25,716	24,669
% Change from prior year	14.2%	1.1%	-16.4%	-10.6%	-12.5%	-17.4%	-11.0%	-8.7%	-9.9%	-4.1%
Working Connections Child Care (3)										
Avg # Children Served/Month	64,127	60,316	43,826	43,324	47,267	49,912	51,078	52,848	51,216	51,113
% Change from prior year	4.9%	-5.9%	-27.3%	-1.1%	9.1%	5.6%	2.3%	3.5%	-3.1%	-0.2%

Data Sources:

(1) The Aged, Blind, or Disabled Assistance Program began November 1, 2011. The caseload for FY 2012 reflects the estimated caseload average from November 2011 through June 2012. Caseload data is from the Caseload Forecast Council (CFC). CFC has moved to a client count; prior Legislative Budget Notes used assistance unit data.

FY 2018 through FY 2019 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2018 forecast.

(2) FY 2008 through FY 2017 Temporary Assistance for Needy Families (TANF) case actuals are from the CFC data.

FY 2018 through FY 2019 TANF case estimates are from the CFC February 2018 TANF forecast and estimated impacts of policy changes.

(3) FY 2008 through FY 2017 Child Care actuals are from Office of Financial Management.

FY 2018 through FY 2019 Child Care estimates are from the CFC February 2018 Working Connections forecast and estimated impacts of policy changes.

**Department of Social & Health Services
Special Commitment Center**

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	<u>Estimated</u>	
									2018	2019
Special Commitment Center - Main Facility										
Avg Daily Population/Month	280	281	282	272	265	262	247	236	222	216
% Change from prior year	0.2%	0.3%	0.5%	-3.7%	-2.5%	-1.1%	-5.8%	-4.5%	-5.9%	-2.7%
Special Commitment Center - Less Restrictive Alternatives ⁽¹⁾										
Avg Daily Population/Month	16	20	21	23	26	29	40	43	51	53
% Change from prior year	3.9%	30.5%	4.5%	6.3%	15.1%	9.9%	40.0%	7.5%	18.6%	3.9%

⁽¹⁾ Includes persons in less restrictive alternative placements on McNeil Island and other locations. Beginning in FY 2002, funding for County Commitment program beds was eliminated.

Data Sources :

FY 2008 through FY 2017 from the Department of Social and Health Services, caseload and expenditure forecast materials.

Health Care Authority Low-Income Medical Assistance

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
									2018	2019
Medicaid Categorically Need	992,100	1,042,847	1,061,774	1,075,245	1,095,833	1,141,360	1,175,110	1,181,665	1,173,007	1,178,485
Adult Caretakers		114,498	113,863	112,432	126,272	148,302	143,862	136,493	129,142	123,929
AFDC/TANF	290,308	0	0	0	0	0	0	0	0	0
Elderly	59,650	61,300	62,905	65,248	66,902	68,435	70,038	72,161	74,403	76,549
Disabled	148,256	154,198	158,363	165,510	158,128	145,459	144,900	145,019	144,273	144,527
CN Children		660,775	672,983	676,090	687,317	727,171	766,295	776,784	772,447	779,221
Non-AFDC Children	444,029	0	0	0	0	0	0	0	0	0
Non-AFDC Pregnant Women	29,804	30,009	29,091	29,335	28,043	21,718	18,508	16,974	16,384	16,437
Medicare Beneficiaries	17,610	19,368	21,973	24,094	26,890	28,435	29,726	32,440	34,546	35,998
Breast & Cervical Cancer	870	995	1,034	1,051	805	395	346	326	312	313
Medicaid Buy-In	1,572	1,704	1,561	1,486	1,477	1,445	1,435	1,468	1,500	1,511
Medicaid Expansion Adults	0	0	0	0	171,901	503,501	582,300	608,885	583,416	591,585
Medicaid Medically Needy	12,330	12,939	13,169	12,568	9,939	7,715	7,801	7,540	7,583	7,650
Elderly	4,961	5,109	4,784	4,191	3,965	4,032	4,190	4,125	4,103	4,135
Disabled	7,369	7,830	8,386	8,377	5,973	3,683	3,610	3,415	3,480	3,515
State Children's Health Insurance Program (SCHIP)	19,290	23,807	25,186	26,080	30,988	33,919	38,120	46,377	54,966	59,800
Federal Refugee Assistance	929	788	714	761	356	0	0	0	0	0
State Medical Care Services	47,220	46,163	37,518	32,663	24,476	18,147	19,737	20,274	18,862	18,242
Undocumented Children	26,212	24,791	21,508	19,382	17,421	18,147	19,737	20,274	18,862	18,242
Disability Lifeline & ADATSA	21,008	21,373	16,010	13,280	7,055	0	0	0	0	0
Basic Health Plan	76,079	52,274	36,955	30,014	13,011	0	0	0	0	0
Total Eligibles per Month	1,147,948	1,178,818	1,175,316	1,177,331	1,346,504	1,704,642	1,823,068	1,864,740	1,837,834	1,855,762
% Change from prior year		2.7%	-0.3%	0.2%	14.4%	26.6%	6.9%	2.3%	-1.4%	1.0%

Data Sources :

Caseload Forecast Council and legislative fiscal committees.

**Health Care Authority
Community Behavioral Health**

WORKLOAD HISTORY
By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016 ⁽¹⁾	2017 ⁽¹⁾	Estimated 2018 ⁽²⁾	2019 ⁽²⁾
Community Mental Health Services										
Avg Persons Served per Month	57,809	60,172	60,057	61,838	64,302	72,827	74,001	72,796	72,405	75,035
% Change from prior year	4.3%	4.1%	-0.2%	3.0%	4.0%	13.3%	1.6%	-1.6%	-0.5%	3.6%
Adults (>=18)	41,421	42,514	41,580	42,640	44,900	52,182	52,749	51,892	51,230	53,050
% Change from prior year	4.8%	2.6%	-2.2%	2.5%	5.3%	16.2%	1.1%	-1.6%	-1.3%	3.6%
Children (<18)	16,343	17,605	18,459	19,163	19,390	20,622	21,178	20,861	21,175	21,985
% Change from prior year	4.2%	7.7%	4.9%	3.8%	1.2%	6.4%	2.7%	-1.5%	1.5%	3.8%
People on Medicaid	50,559	52,972	53,572	54,997	58,677	68,229	69,765	68,513	67,827	70,332
% Change from prior year	5.9%	4.8%	1.1%	2.7%	6.7%	16.3%	2.3%	-1.8%	-1.0%	3.7%
People not on Medicaid	7,250	7,200	6,485	6,841	5,624	4,598	4,236	4,283	4,578	4,703
% Change from prior year	-5.3%	-0.7%	-9.9%	5.5%	-17.8%	-18.2%	-7.9%	1.1%	6.9%	2.7%
Community Substance Use Disorder Services										
Assessment										
Avg Monthly Assessments	3,846	3,847	3,541	3,508	3,445	3,479	3,519	3,741	3,547	3,681
% Change from prior year	-3.7%	0.0%	-8.0%	-0.9%	-1.8%	1.0%	1.1%	6.3%	-5.2%	3.8%
Outpatient Treatment										
Avg Monthly Admissions	3,037	2,945	2,597	2,647	2,610	2,698	2,783	3,066	2,902	3,011
% Change from prior year	-4.1%	-3.0%	-11.8%	1.9%	-1.4%	3.4%	3.2%	10.2%	-5.4%	3.8%
Residential										
Avg Monthly Admissions	1,164	1,141	1,009	939	926	923	847	741	626	650
% Change from prior year	-9.4%	-2.0%	-11.6%	-6.9%	-1.4%	-0.3%	-8.2%	-12.5%	-15.5%	3.8%

⁽¹⁾ Data provided from April 2016 through 2019 excludes counts of clients in Southwest Washington who began receiving behavioral health services through integrated managed care contracts.

⁽²⁾ Data provided from January 2018 through 2019 excludes counts of clients in North Central Washington who began receiving behavioral health services through integrated managed care contracts.

⁽³⁾ DSHS provided corrections to historical client counts reported in prior LBNS.
Workload table data for the psychiatric state hospitals is included in the Department of Social and Health Services section.

Data Sources:

FY 2010 - FY 2017 client counts provided by the Department of Social and Health Services
FY 2018 and FY 2019 estimates provided by legislative fiscal committee staff

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2010	2011	2012	2013	2014	2015	2016	2017	Estimate ^{(1) (2) (7)}	
									2018	2019
Community Supervision Population ⁽³⁾										
# Active Supervised Individuals	20,155	18,929	16,226	15,395	15,913	16,730	17,236	17,771	18,597	19,256
% Change from prior year	-30.2%	-6.1%	-14.3%	-5.1%	3.4%	5.1%	3.0%	3.1%	4.6%	3.5%
Community Supervision Violators ^{(4) (5) (6) (7) (12)}										
Avg Daily Population/Month	1,221	1,319	839	457	606	817	1,018	1,186	1,335	1,421
% Change from prior year	-3.6%	8.0%	-36.4%	-45.5%	32.6%	34.8%	24.6%	16.5%	12.6%	6.4%
Institution Populations ^{(8) (9) (10) (13)}										
Avg Daily Population/Month	17,139	16,952	16,960	17,178	17,502	17,389	17,420	17,500	17,827	17,799
% Change from prior year	-0.6%	-1.1%	0.0%	1.3%	1.9%	-0.6%	0.2%	0.5%	1.9%	-0.2%
Average Cost Per Incarcerated Individual ⁽¹¹⁾										
Annual	34,615	33,422	33,005	32,605	33,155	33,491	35,587	36,878	38,475	39,510
% Change from prior year	-5.8%	-3.4%	-1.2%	-1.2%	1.7%	1.0%	6.3%	3.6%	4.3%	2.7%

All actual average daily populations reported above are the counts reported to the Caseload Forecast Council.

- ⁽¹⁾ Estimated Average Daily Population is based on the total Legislative funded/enacted levels (Maintenance and Policy Levels), and the **February 2018 Caseload forecast**. DG Eliminate Drug Grid Sunset is included in funding and ADP assumptions however HB2461 did not pass. Technical corrections will be necessary in the 2019 Supplemental and 2019-21 Budget Requests.
- ⁽²⁾ Estimated population forecast includes the following funded Fiscal Note ADP changes; DG Eliminate Drug Grid Sunset; RI Work Release: Maximize Capacity; and SC Graduated Reentry
- ⁽³⁾ For the Community Supervision Population the average for the fiscal year (FY) is calculated using data for the last day of each calendar month.
- ⁽⁴⁾ Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed.
- ⁽⁵⁾ For FY 2006 through FY 2012, the average FY Community Supervision Violator population is calculated using data for the last day of each calendar month as reported in the agency offender record system.
- ⁽⁶⁾ Beginning with FY 2013 the average FY Community Supervision Violator population is calculated using data for the average daily population as reported in the agency offender record system.
- ⁽⁷⁾ Beginning with FY 2016 the FY Community Supervision Violator population is based on actual payment data collected in the DOC Violator Center Tracking Report and for those months not complete (paid in full) a percentage is used based on the latest six (6) month trend and applied to the reported ADP to estimate the ADP to be paid. FY2017 has not been invoiced/paid fully, therefore is an estimate at this time.
- ⁽⁸⁾ Institution Population counts include work release beds and rental beds used for prison offenders.
- ⁽⁹⁾ For FY 2006 through FY 2012, the average FY Institutions population is calculated using data for the last day of each calendar month.
- ⁽¹⁰⁾ Beginning with FY 2013 the average FY Institutions population is calculated using data for the average daily population.
- ⁽¹¹⁾ To calculate the FY 2018 cost per incarcerated individual, we assumed the enacted 2018 supplemental budget changes in addition to FY2017 expenditures. Note, we received wage increases in the 2017-19 biennium that increases our cost per offender. Average cost per inmate does not include start-up costs for expansions over time to include, but not limited to, at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Corrections Center, the Cedar Creek Corrections Center, the Larch Corrections Center, or the Mission Creek Corrections Center for Women.
- ⁽¹²⁾ Community Supervision Violator Population is as reported in the Offender Management Network Information (OMNI) system. Beginning with FY 2013 and through FY 2016 the population in OMNI is under reported compared to the total days paid/accrued.
- ⁽¹³⁾ Estimated Institution population forecast does not include violators housed in a Prison facility, as such are captured in the community supervision violator forecast.

Data Sources :

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Public Schools

WORKLOAD HISTORY By School Year

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Estimated	
								2017-18	2018-19
General Apportionment									
FTE Enrollment ⁽¹⁾	992,905	990,422	994,901	1,003,437	1,020,962	1,028,594	1,079,421	1,090,696	1,098,628
% Change from prior year	0.4%	-0.3%	0.5%	0.9%	1.7%	0.7%	4.9%	1.0%	0.7%
Special Education									
Headcount Enrollment ⁽²⁾	132,950	134,116	135,323	136,983	138,909	141,955	144,817	149,995	152,431
% Change from prior year	2.0%	0.9%	0.9%	1.2%	1.4%	2.2%	2.0%	3.6%	1.6%
Bilingual Education									
Headcount Enrollment ⁽³⁾	89,920	88,719	95,330	113,047	130,785	140,901	151,724	156,218	160,165
% Change from prior year	6.0%	-1.3%	7.5%	18.6%	15.7%	7.7%	7.7%	3.0%	2.5%
Learning Assistance Program									
Funded Student Units	416,753	432,126	451,946	455,792	477,170	482,456	484,892	484,409	489,247
% Change from prior year	0.6%	3.7%	4.6%	0.9%	4.7%	1.1%	0.5%	-0.1%	1.0%

⁽¹⁾ FTE Enrollment estimates prior to school year 2016-17 include kindergarten enrollment calculated for a half-day.

Pursuant to RCW 28A.150.260, the Legislature phased in all-day Kindergarten, which is fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day.

⁽²⁾ Special education enrollment estimates for school year 2017-18 and beyond include increased state-funded enrollment as a result of revisions to the maximum percentage of enrollment that may be funded by the state, pursuant to RCW 28A.150.260 as revised by Chapter 13, Laws of 2017, 3rd sp. s. (ESHB 2242).

⁽³⁾ Bilingual education headcount includes students enrolled in the After Exit Program, beginning with school year 2013-14.

Data Sources :

2009-10 through 2016-17 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council. 2017-18 and 2018-19 estimates are from the Caseload Forecast Council February 2018 forecast and legislative budgets from the 2018 session.

Estimated Near General Fund-State Funding Per Pupil by Program⁽¹⁾

School Year	2017-18	2018-19
State Office	43	53
General Apportionment	7,063	8,736
Pupil Transportation	429	531
Food Service	7	8
Special Education	6,897	8,749
Educational Service Dists.	8	12
Levy Equalization	425	372
Institutions	14,401	17,811
Highly Capable	457	569
Education Reform	124	141
Bilingual	1,031	1,250
Learning Assistance Prog.	738	920
Total Near General Fund State Per Pupil	9,557	11,702

⁽¹⁾ For the purposes of estimating program specific per pupil allocations, compensation related funding is distributed to each respective program.

⁽²⁾ Per pupil allocations for each program are calculated based on the number of students for which funding is provided in that program, which may differ from the total number of students. The total state funding per pupil represent the total K-12 appropriations divided by the total number of basic education students.

Data Sources :

2017-18 and 2018-19 estimates are from the Caseload Forecast Council February 2018 forecast and legislative budgets from the 2018 session.

Higher Education
State-Funded FTE Student Enrollment History
 By Academic Year

	Actual Enrollment							Estimated ⁽¹⁾	
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Community & Technical Colleges	175,010	166,112	160,977	157,991	155,095	153,988	151,342	149,787	148,596
Adult Students	162,328	153,395	147,433	143,292	138,724	135,653	131,135	127,318	123,612
Running Start Students ⁽²⁾	12,682	12,717	13,544	14,699	16,371	18,335	20,207	22,469	24,984
Four-Year Schools	103,214	104,702	105,092	106,038	107,935	109,834	111,221	113,034	114,886
University of Washington	42,303	42,718	43,487	44,709	45,886	47,089	47,917	49,037	50,183
Washington State University	24,233	25,284	25,189	25,092	25,954	26,322	26,630	27,165	27,710
Eastern Washington University	9,640	9,914	10,170	10,236	10,395	10,366	10,242	10,245	10,247
Central Washington University	9,832	9,581	9,376	9,292	9,097	9,389	9,715	9,863	10,014
The Evergreen State College	4,559	4,558	4,354	4,144	4,007	3,992	3,922	3,851	3,781
Western Washington University	12,647	12,647	12,516	12,565	12,596	12,676	12,795	12,873	12,951
Total Higher Education ⁽²⁾	265,542	258,097	252,525	249,330	246,659	245,487	242,356	240,352	238,498

⁽¹⁾ For academic years 2017-18 and 2018-19, estimates are based on the previous three-year average FTE enrollment percent change. These estimates are subject to change.

⁽²⁾ Running Start students, which may include students under the age of 18, are excluded from the "All Higher Education" total.

Data Sources:

Academic years 2010-11 through 2016-17 actuals are from Office of Financial Management State-Funded Higher Education Enrollment Reports.

Academic years 2017-18 through 2018-19 estimates are by legislative fiscal committee staff.

Note:

In the 2017 Session, the Legislature removed budgeted FTE enrollment from the 2017-19 operating budget, Chapter 1, Laws of 2017, 3rd sp.s. (SSB 5883).

State Financial Aid Programs

WORKLOAD HISTORY

By Fiscal Year

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Estimated	
											2018	2019
State Need Grant ⁽¹⁾												
# of Students Served	70,085	72,511	70,376	72,338	74,703	73,985	70,109	71,059	68,557	68,522	69,400	74,000
% Change from prior year	5.6%	3.5%	-2.9%	2.8%	3.3%	-1.0%	-5.2%	1.4%	-3.5%	-0.1%	1.3%	6.6%
College Bound Scholarship ⁽²⁾												
# of Students Served						4,650	8,339	11,684	14,617	15,990	18,997	20,915
% Change from prior year							79.3%	40.1%	25.1%	9.4%	18.8%	10.1%

⁽¹⁾ SNG actuals are not available for FY 2018 or FY 2019. These figures are estimates based on a projected average award amount. This is subject to change.

⁽²⁾ The first CBS cohort entered post-secondary education in FY 2013.

Data Sources:

FY 2008 through FY 2017 SNG actuals are from Washington Student Achievement Council reports.

FY 2018 and FY 2019 SNG estimates are by legislative fiscal committee staff.

FY 2013 through FY 2017 CBS actuals and FY18 estimates are based on information from the Caseload Forecast Council.

FY 2019 CBS estimates are based on the Caseload Forecast Council and adjusted to reflect the Legislature's clarified policy regarding students eligible for both a College Bound Scholarship and a Washington State Opportunity Scholarship.