

**Department of Social & Health Services  
Children & Family Services**

**WORKLOAD HISTORY**

By Fiscal Year

|   | 2008   | 2009   | 2010   | 2011   | 2012   | 2013   | 2014   | Estimated |        |        |
|---|--------|--------|--------|--------|--------|--------|--------|-----------|--------|--------|
|   |        |        |        |        |        |        |        | 2015      | 2016   | 2017   |
| <b>Foster Care <sup>(1)</sup></b>                     |        |        |        |        |        |        |        |           |        |        |
| Avg # Children Served Monthly                         | 7,831  | 7,349  | 6,666  | 6,347  | 5,901  | 5,844  | 5,954  | 5,756     | 5,668  | 5,656  |
| % Change from prior year                              | -1.0%  | -6.2%  | -9.3%  | -4.8%  | -7.0%  | -1.0%  | 1.9%   | -3.3%     | -1.5%  | -0.2%  |
| <b>Extended Foster Care <sup>(2)</sup></b>            |        |        |        |        |        |        |        |           |        |        |
| Avg # Youth Served Monthly                            | 0      | 0      | 89     | 84     | 99     | 172    | 280    | 408       | 497    | 561    |
| % Change from prior year                              | 0.0%   | 0.0%   | 100%   | -5.1%  | 17.3%  | 74.5%  | 62.3%  | 45.9%     | 21.9%  | 12.9%  |
| <b>Relative Placements <sup>(3)</sup></b>             |        |        |        |        |        |        |        |           |        |        |
| Avg # Children Served Monthly                         | 4,118  | 4,173  | 3,517  | 3,477  | 3,431  | 3,624  | 4,113  | 4,283     | 4,360  | 4,342  |
| % Change from prior year                              | 9.1%   | 1.3%   | -15.7% | -1.1%  | -1.3%  | 5.6%   | 13.5%  | 4.1%      | 1.8%   | -0.4%  |
| <b>Child Care <sup>(4)</sup></b>                      |        |        |        |        |        |        |        |           |        |        |
| Avg # Children Served Monthly                         | 5,457  | 5,245  | 4,248  | 4,143  | 4,134  | 4,781  | 5,098  | 4,317     | 4,030  | 4,030  |
| % Change from prior year                              | 16.4%  | -3.9%  | -19.0% | -2.5%  | -0.2%  | 15.7%  | 6.6%   | -15.3%    | -6.6%  | 0.0%   |
| <b>Child Protective Services (CPS) <sup>(5)</sup></b> |        |        |        |        |        |        |        |           |        |        |
| Avg CPS Referrals Monthly                             | 6,109  | 6,009  | 6,260  | 6,413  | 6,470  | 7,000  | 7,378  | 7,754     | 8,095  | 8,484  |
| % Change from prior year                              | -1.6%  | -1.6%  | 4.2%   | 2.4%   | 0.9%   | 8.2%   | 5.4%   | 5.1%      | 4.4%   | 5.0%   |
| Avg Screened-In CPS Referrals Monthly                 | 3,035  | 3,057  | 3,151  | 3,197  | 3,350  | 3,301  | 3,417  | 3,754     | 3,829  | 4,017  |
| % Change from prior year                              | 0.5%   | 0.7%   | 3.1%   | 1.5%   | 4.8%   | -1.5%  | 3.5%   | 9.9%      | 2.0%   | 4.9%   |
| <b>Adoption Support <sup>(6)</sup></b>                |        |        |        |        |        |        |        |           |        |        |
| Avg # Children Served Monthly                         | 11,254 | 11,973 | 12,891 | 13,699 | 14,334 | 14,564 | 14,811 | 15,036    | 15,258 | 15,318 |
| % Change from prior year                              | 5.8%   | 6.4%   | 7.7%   | 6.3%   | 4.6%   | 1.6%   | 1.7%   | 1.5%      | 1.5%   | 0.4%   |
| <b>Caseload Ratio <sup>(7)</sup></b>                  |        |        |        |        |        |        |        |           |        |        |
| Avg Cases Per Worker                                  | 20:1   | 18:1   | 18:1   | 20:1   | 20:1   | 16:1   | 20:1   | 17:1      | 18:1   | 18:1   |

<sup>(1)</sup> 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.

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

<sup>(3)</sup> 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).

<sup>(4)</sup> 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.

<sup>(5)</sup> 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.

<sup>(6)</sup> The data reflect Adoption Support maintenance payments.

<sup>(7)</sup> 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 2016 head count data. Average CPS Referrals and Child Care reflect data from the Executive Management Information System for 2008-15 and legislative staff estimates for 2016-17.

Average Screened-In CPS Referrals reflect data provided by the DSHS Children's Administration for 2008-14 and legislative staff estimates for 2015-17.

Caseload Ratios reflect data provided by the DSHS Children's Administration.

## Department of Social & Health Services Juvenile Rehabilitation

### WORKLOAD HISTORY By Fiscal Year

|   | 2008  | 2009   | 2010   | 2011   | 2012   | 2013   | 2014 | Estimated |       |       |
|---|-------|--------|--------|--------|--------|--------|------|-----------|-------|-------|
|   |       |        |        |        |        |        |      | 2015      | 2016  | 2017  |
| <b>Community Residential</b> <sup>(1)</sup> |       |        |        |        |        |        |      |           |       |       |
| Avg Daily Population/Month                  | 102   | 78     | 101    | 96     | 98     | 128    | 128  | 111       | 111   | 111   |
| % Change from prior year                    | 10.9% | -23.5% | 29.5%  | -4.7%  | 2.2%   | 30.2%  | 0.0% | -13.3%    | 0.0%  | 0.0%  |
| <b>Institutions</b>                         |       |        |        |        |        |        |      |           |       |       |
| Avg Daily Population/Month                  | 676   | 624    | 615    | 514    | 468    | 421    | 421  | 387       | 369   | 366   |
| % Change from prior year                    | -8.2% | -7.7%  | -1.4%  | -16.4% | -8.9%  | -10.1% | 0.0% | -8.1%     | -4.7% | -0.8% |
| <b>Parole</b>                               |       |        |        |        |        |        |      |           |       |       |
| Avg Daily Population/Month                  | 708   | 689    | 440    | 418    | 373    | 371    | 371  | 306       | 327   | 327   |
| % Change from prior year                    | 2.3%  | -2.7%  | -36.1% | -5.0%  | -10.7% | -0.6%  | 0.0% | -17.5%    | 6.9%  | 0.0%  |

<sup>(1)</sup> 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 2010 data are from legislative fiscal staff.

FY 2011 through FY 2012 data are from the DSHS Executive Management Information System.

FY 2013 through FY 2017 data are from DSHS JRA and are based on the Caseload Forecast Council's actual and forecasted caseloads.

## Department of Social & Health Services Mental Health

### WORKLOAD HISTORY By Fiscal Year

|                                       | 2008          | 2009          | 2010          | 2011          | 2012          | 2013          | 2014          | 2015          | <b>Estimated</b> |               |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|
|                                       |               |               |               |               |               |               |               |               | 2016             | 2017          |
| <b>State Hospitals <sup>(1)</sup></b> |               |               |               |               |               |               |               |               |                  |               |
| Avg Daily Census/Month                | 1,251         | 1,172         | 1,101         | 1,078         | 1,077         | 1,087         | 1,117         | 1,101         | 1,125            | 1,188         |
| % Change from prior year              |               | -6.3%         | -6.1%         | -2.1%         | 0.0%          | 0.9%          | 2.7%          | -1.4%         | 2.2%             | 5.7%          |
| <b>Community Outpatient Services</b>  |               |               |               |               |               |               |               |               |                  |               |
| <b>Avg Persons Served per Month</b>   | <b>52,575</b> | <b>55,410</b> | <b>57,809</b> | <b>60,172</b> | <b>59,659</b> | <b>61,298</b> | <b>63,935</b> | <b>72,452</b> | <b>76,551</b>    | <b>78,933</b> |
| % Change from prior year              |               | 5.4%          | 4.3%          | 4.1%          | -0.9%         | 2.7%          | 4.3%          | 13.3%         | 5.7%             | 3.1%          |
| Adults                                | 37,384        | 39,538        | 41,421        | 42,514        | 41,216        | 42,122        | 44,536        | 51,816        | 54,840           | 56,400        |
| % Change from prior year              |               | 5.8%          | 4.8%          | 2.6%          | -3.1%         | 2.2%          | 5.7%          | 16.3%         | 5.8%             | 2.8%          |
| Children                              | 15,000        | 15,685        | 16,343        | 17,605        | 18,377        | 19,087        | 19,311        | 20,543        | 21,711           | 22,533        |
| % Change from prior year              |               | 4.6%          | 4.2%          | 7.7%          | 4.4%          | 3.9%          | 1.2%          | 6.4%          | 5.7%             | 3.8%          |
| People on Medicaid                    | 45,063        | 47,756        | 50,559        | 52,972        | 52,963        | 54,186        | 57,951        | 67,405        | 71,504           | 73,886        |
| % Change from prior year              |               | 6.0%          | 5.9%          | 4.8%          | 0.0%          | 2.3%          | 6.9%          | 16.3%         | 6.1%             | 3.3%          |
| People not on Medicaid                | 7,512         | 7,654         | 7,250         | 7,200         | 6,696         | 7,112         | 5,984         | 5,047         | 5,047            | 5,047         |
| % Change from prior year              |               | 1.9%          | -5.3%         | -0.7%         | -7.0%         | 6.2%          | -15.9%        | -15.7%        | 0.0%             | 0.0%          |

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

**Data Sources :**

FY 2008 through FY 2015 actuals are from DSHS reports and include corrections to historical data errors in DSHS Executive Management Information System reports.

FYs 2016 & 2017 estimates are by legislative fiscal committee staff.

## Department of Social & Health Services Developmental Disabilities

### WORKLOAD HISTORY

By Fiscal Year

|  | 2008    | 2009   | 2010   | 2011   | 2012   | 2013   | 2014   | <i>Estimated</i> |        |        |
|--|---------|--------|--------|--------|--------|--------|--------|------------------|--------|--------|
|  |         |        |        |        |        |        |        | 2015             | 2016   | 2017   |
| <b>Institutions</b> <sup>(1)</sup>                   |         |        |        |        |        |        |        |                  |        |        |
| Avg Monthly Population                               | 997     | 982    | 983    | 945    | 905    | 892    | 882    | 874              | 864    | 854    |
| % Change from prior year                             | 0.1%    | -1.4%  | 0.0%   | -3.8%  | -4.3%  | -1.4%  | -1.0%  | -1.0%            | -1.1%  | -1.1%  |
| <b>Community Residential Programs</b> <sup>(2)</sup> |         |        |        |        |        |        |        |                  |        |        |
| Avg Caseload   | 4,269   | 4,269  | 4,254  | 4,250  | 4,262  | 4,368  | 4,416  | 4,488            | 4,586  | 4,627  |
| % Change from prior year                             | -0.7%   | 0.0%   | -0.4%  | -0.1%  | 0.3%   | 2.5%   | 1.1%   | 1.6%             | 2.2%   | 0.9%   |
| <b>Employment &amp; Day Programs</b> <sup>(3)</sup>  |         |        |        |        |        |        |        |                  |        |        |
| Avg Monthly Number Served                            | 9,853   | 10,515 | 10,316 | 10,531 | 10,556 | 10,684 | 10,798 | 11,340           | 11,558 | 11,776 |
| % Change from prior year                             | 4.2%    | 6.7%   | -1.9%  | 2.1%   | 0.2%   | 1.2%   | 1.1%   | 5.0%             | 1.9%   | 1.9%   |
| <b>Individual and Family Services</b> <sup>(4)</sup> |         |        |        |        |        |        |        |                  |        |        |
| Number of Clients Served                             | 549     | 2,347  | 2,197  | 1,994  | 1,259  | 1,353  | 2,087  | 3,036            | 4,067  | 6,500  |
| % Change from prior year                             | -87.8%  | 327.5% | -6.4%  | -9.2%  | -36.9% | 7.5%   | 54.2%  | 45.5%            | 34.0%  | 59.8%  |
| <b>Waiver Respite</b> <sup>(5)</sup>                 |         |        |        |        |        |        |        |                  |        |        |
| Number of Clients Served                             | 3,114   | 3,499  | 3,845  | 4,017  | 4,041  | 4,099  | 4,293  | 4,581            | 5,301  | 5,610  |
| % Change from prior year                             | 2314.0% | 12.4%  | 9.9%   | 4.5%   | 0.6%   | 1.4%   | 4.7%   | 6.7%             | 15.7%  | 5.8%   |
| <b>Personal Care</b> <sup>(6)</sup>                  |         |        |        |        |        |        |        |                  |        |        |
| Number of Clients Served                             | 11,662  | 12,338 | 12,951 | 13,264 | 13,110 | 12,666 | 12,672 | 12,818           | 13,180 | 13,769 |
| % Change from prior year                             | 2.4%    | 5.8%   | 5.0%   | 2.4%   | -1.2%  | -3.4%  | 0.0%   | 1.2%             | 2.8%   | 4.5%   |

<sup>(1)</sup> Caseload counts include long-term and short-term stays.

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

<sup>(3)</sup> Employment and day programs include Supported Employment, Group Supported Employment, Person to Person, Child Development Services, Sheltered Industries, and Community Access.

<sup>(4)</sup> Individual and Family Services (IFS) covers a variety of services including respite, community engagement, various therapies, and environmental adaptations. In 2014, the Legislature directed the Developmental Disabilities Administration (DDA) to convert the state-only IFS Program to a waived program and approved an additional 4,000 IFS waiver slots for 2015-2017. Clients are being converted from state-only IFS to the IFS waiver at the time of their annual assessment. The number of IFS clients served represents the number of clients served during current year, which may include clients no longer on the program.

<sup>(5)</sup> Waiver respite reflects the addition of 1,000 clients on the Basic Plus waiver by June 2017.

<sup>(6)</sup> Personal care services include children and adults receiving individual provider and agency provider in-home services and personal care adult family home and adult residential care in both the Medicaid personal care and waiver programs.

#### Data Sources:

Institutions and Employment and Day Program data through FY 2015 are from the Executive Management Information System.

Community Residential data through FY 2017 is from DSHS DDA.

IFS data through FY 2015 Waiver Respite data through FY 2016 are from the DSHS Comprehensive Assessment and Reporting System (CARE).

IFS data for FY 2017 represents the legislatively-approved number of waiver slots.

Personal Care data through FY 2017 is from the Caseload Forecast Council.

Except where noted above, legislative staff estimates are used for FY 2016 and FY 2017.

## Department of Social & Health Services Long-Term Care Services

### WORKLOAD HISTORY

By Fiscal Year

|                                      | 2008          | 2009          | 2010          | 2011          | 2012          | 2013          | 2014          | Estimated     |               |               |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                      |               |               |               |               |               |               |               | 2015          | 2016          | 2017          |
| <b>Nursing Homes</b>                 |               |               |               |               |               |               |               |               |               |               |
| Avg # Served per Day                 | 11,057        | 10,993        | 10,866        | 10,596        | 10,324        | 10,231        | 10,119        | 9,999         | 9,731         | 9,745         |
| % Change from prior year             | -4.2%         | -0.6%         | -1.2%         | -2.5%         | -2.6%         | -0.9%         | -1.1%         | -1.2%         | -2.7%         | 0.1%          |
| <b>Community Care <sup>(1)</sup></b> |               |               |               |               |               |               |               |               |               |               |
| Avg # Served per Month               | 39,523        | 41,778        | 44,080        | 46,038        | 48,143        | 49,057        | 50,105        | 51,737        | 53,566        | 55,690        |
| % Change from prior year             | 3.7%          | 5.7%          | 5.5%          | 4.4%          | 4.6%          | 1.9%          | 2.1%          | 3.3%          | 3.5%          | 4.0%          |
| <b>Combined Total</b>                |               |               |               |               |               |               |               |               |               |               |
| <b>Avg Persons Served</b>            | <b>50,580</b> | <b>52,771</b> | <b>54,947</b> | <b>56,634</b> | <b>58,467</b> | <b>59,288</b> | <b>60,224</b> | <b>61,736</b> | <b>63,296</b> | <b>65,435</b> |
| % Change from prior year             | 1.9%          | 4.3%          | 4.1%          | 3.1%          | 3.2%          | 1.4%          | 1.6%          | 2.5%          | 2.5%          | 3.4%          |

<sup>(1)</sup> 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

|  | 2008   | 2009   | 2010   | 2011   | 2012   | 2013   | 2014   | 2015   | Estimated |        |
|--|--------|--------|--------|--------|--------|--------|--------|--------|-----------|--------|
|  |        |        |        |        |        |        |        |        | 2016      | 2017   |
| <b>Aged, Blind, or Disabled Assistance Program (1)</b> |        |        |        |        |        |        |        |        |           |        |
| Avg Monthly Caseload                                   |        |        |        |        | 19,177 | 22,316 | 23,704 | 21,244 | 19,684    | 19,253 |
| % Change from prior year                               |        |        |        |        |        | 16.4%  | 6.2%   | -10.4% | -7.3%     | -2.2%  |
| <b>TANF Cases (2)</b>                                  |        |        |        |        |        |        |        |        |           |        |
| Avg Monthly Caseload                                   | 50,119 | 56,461 | 64,451 | 65,140 | 54,436 | 48,679 | 42,572 | 35,158 | 31,540    | 31,071 |
| % Change from prior year                               | -3.5%  | 12.7%  | 14.2%  | 1.1%   | -16.4% | -10.6% | -12.5% | -17.4% | -10.3%    | -1.5%  |
| <b>Working Connections Child Care (3)</b>              |        |        |        |        |        |        |        |        |           |        |
| Avg # Children Served/Month                            | 59,829 | 61,113 | 64,127 | 60,316 | 43,826 | 43,324 | 47,267 | 49,895 | 50,420    | 55,960 |
| % Change from prior year                               | 0.4%   | 2.1%   | 4.9%   | -5.9%  | -27.3% | -1.1%  | 9.1%   | 5.6%   | 1.1%      | 11.0%  |

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)

FY 2016 through FY 2017 Aged, Blind, or Disabled Assistance Program estimates are from the CFC February 2016 forecast.

(2) FY 2008 through FY 2015 Temporary Assistance for Needy Families (TANF) case actuals are from the CFC data.

FY 2016 through FY 2017 TANF case estimates are from the CFC February 2016 TANF forecast and estimated impacts of legislation.

(3) FY 2008 through FY 2015 Child Care actuals are from Office of Financial Management.

FY 2016 through FY 2017 Child Care estimates are from the CFC February 2016 Working Connections forecast and estimated impacts of legislation.

**Department of Social & Health Services  
Alcohol & Substance Abuse**

**WORKLOAD HISTORY**

By Fiscal Year

|                             | 2008  | 2009  | 2010  | 2011  | 2012   | 2013  | 2014  | Estimated |       |       |
|-----------------------------|-------|-------|-------|-------|--------|-------|-------|-----------|-------|-------|
|                             |       |       |       |       |        |       |       | 2015      | 2016  | 2017  |
| <b>Assessment</b>           |       |       |       |       |        |       |       |           |       |       |
| Avg Monthly Assessments     | 3,890 | 3,994 | 3,846 | 3,847 | 3,568  | 3,527 | 3,467 | 3,493     | 3,842 | 4,982 |
| % Change from prior year    |       | 2.7%  | -3.7% | 0.0%  | -7.3%  | -1.1% | -1.7% | 0.7%      | 10.0% | 29.7% |
| <b>Outpatient Treatment</b> |       |       |       |       |        |       |       |           |       |       |
| Avg Monthly Admissions      | 2,924 | 3,166 | 3,037 | 2,945 | 2,725  | 2,756 | 2,726 | 2,807     | 3,088 | 4,003 |
| % Change from prior year    |       | 8.3%  | -4.1% | -3.0% | -7.5%  | 1.1%  | -1.1% | 3.0%      | 10.0% | 29.7% |
| <b>Residential</b>          |       |       |       |       |        |       |       |           |       |       |
| Avg Monthly Admissions      | 1,283 | 1,285 | 1,164 | 1,141 | 1,015  | 943   | 932   | 929       | 958   | 993   |
| % Change from prior year    |       | 0.2%  | -9.4% | -2.0% | -11.0% | -7.1% | -1.2% | -0.3%     | 3.1%  | 3.7%  |

Data Sources:

*FY 2008 through FY 2015 data are provided from Department of Social and Health Services (DSHS).*

*FY 2016 & FY 2017 workload estimates provided by legislative staff.*

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

**WORKLOAD HISTORY**  
By Fiscal Year

|   | 2008 | 2009  | 2010 | 2011  | 2012 | 2013  | 2014  | 2015  | Estimated |       |
|---|------|-------|------|-------|------|-------|-------|-------|-----------|-------|
|   |      |       |      |       |      |       |       |       | 2016      | 2017  |
| <b>Special Commitment Center - Main Facility</b>                                |      |       |      |       |      |       |       |       |           |       |
| Avg Daily Population/Month  | 271  | 279   | 280  | 281   | 282  | 272   | 265   | 262   | 245       | 244   |
| % Change from prior year  | 7.8% | 3.1%  | 0.2% | 0.3%  | 0.5% | -3.7% | -2.5% | -1.1% | -6.6%     | -0.3% |
| <b>Special Commitment Center - Less Restrictive Alternatives <sup>(1)</sup></b> |      |       |      |       |      |       |       |       |           |       |
| Avg Daily Population/Month  | 13   | 15    | 16   | 20    | 21   | 23    | 26    | 29    | 42        | 42    |
| % Change from prior year  | 4.9% | 19.2% | 3.9% | 30.5% | 4.5% | 6.3%  | 15.1% | 9.9%  | 45.6%     | 0.0%  |

<sup>(1)</sup> 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

|  | 2008             | 2009             | 2010             | 2011             | 2012             | 2013             | 2014             | 2015             | Estimated        |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|  |                  |                  |                  |                  |                  |                  |                  |                  | 2016             | 2017             |
| <b>Medicaid Categorically Needy</b>                      | <b>855,043</b>   | <b>908,373</b>   | <b>992,100</b>   | <b>1,042,847</b> | <b>1,061,774</b> | <b>1,075,245</b> | <b>1,082,915</b> | <b>1,140,877</b> | <b>1,186,172</b> | <b>1,221,319</b> |
| Adult Caretakers   |                  |                  |                  | 114,498          | 113,863          | 112,432          | 126,305          | 148,383          | 146,419          | 146,636          |
| AFDC/TANF  | 251,975          | 264,242          | 290,308          | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Elderly  | 57,646           | 58,070           | 59,650           | 61,300           | 62,905           | 65,248           | 66,851           | 68,384           | 70,214           | 72,238           |
| Disabled   | 136,018          | 140,738          | 148,256          | 154,198          | 158,363          | 165,510          | 145,218          | 144,883          | 145,336          | 147,900          |
| CN Children  |                  |                  |                  | 660,775          | 672,983          | 676,090          | 687,345          | 727,287          | 774,859          | 805,064          |
| Non-AFDC Children  | 363,339          | 397,244          | 444,029          | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Non-AFDC Pregnant Women                                  | 29,143           | 29,671           | 29,804           | 30,009           | 29,091           | 29,335           | 28,020           | 21,650           | 18,132           | 16,063           |
| Medicare Beneficiaries                                   | 15,201           | 16,433           | 17,610           | 19,368           | 21,973           | 24,094           | 26,893           | 28,450           | 29,434           | 31,651           |
| Breast & Cervical Cancer                                 | 565              | 655              | 870              | 995              | 1,034            | 1,051            | 805              | 395              | 351              | 343              |
| Medicaid Buy-In  | 1,157            | 1,320            | 1,572            | 1,704            | 1,561            | 1,486            | 1,477            | 1,445            | 1,428            | 1,422            |
| <b>Medicaid Expansion Adults</b>                         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>171,976</b>   | <b>503,898</b>   | <b>589,826</b>   | <b>618,098</b>   |
| <b>Medicaid Medically Needy</b>                          | <b>13,567</b>    | <b>12,945</b>    | <b>12,330</b>    | <b>12,939</b>    | <b>13,169</b>    | <b>12,568</b>    | <b>9,939</b>     | <b>7,716</b>     | <b>7,685</b>     | <b>7,635</b>     |
| Elderly  | 5,159            | 5,040            | 4,961            | 5,109            | 4,784            | 4,191            | 3,966            | 4,031            | 4,101            | 4,066            |
| Disabled   | 8,409            | 7,905            | 7,369            | 7,830            | 8,386            | 8,377            | 5,974            | 3,684            | 3,584            | 3,569            |
| <b>State Children's Health Insurance Program (SCHIP)</b> | <b>11,974</b>    | <b>14,469</b>    | <b>19,290</b>    | <b>23,807</b>    | <b>25,186</b>    | <b>26,080</b>    | <b>30,988</b>    | <b>33,919</b>    | <b>36,551</b>    | <b>38,756</b>    |
| <b>Federal Refugee Assistance</b>                        | <b>674</b>       | <b>758</b>       | <b>929</b>       | <b>788</b>       | <b>714</b>       | <b>761</b>       | <b>356</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>State Medical Care Services</b>                       | <b>41,443</b>    | <b>47,078</b>    | <b>47,220</b>    | <b>46,163</b>    | <b>37,518</b>    | <b>32,663</b>    | <b>24,501</b>    | <b>17,472</b>    | <b>19,730</b>    | <b>20,728</b>    |
| Undocumented Children                                    | 23,567           | 27,564           | 26,212           | 24,791           | 21,508           | 19,382           | 17,446           | 17,472           | 19,730           | 20,728           |
| Disability Lifeline & ADATSA                             | 17,876           | 19,514           | 21,008           | 21,373           | 16,010           | 13,280           | 7,055            | 0                | 0                | 0                |
| <b>Basic Health Plan</b>                                 | <b>104,792</b>   | <b>103,590</b>   | <b>76,079</b>    | <b>52,274</b>    | <b>36,955</b>    | <b>30,014</b>    | <b>13,011</b>    | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Total Eligibles per Month</b>                         | <b>1,027,493</b> | <b>1,087,213</b> | <b>1,147,948</b> | <b>1,178,818</b> | <b>1,175,316</b> | <b>1,177,331</b> | <b>1,333,687</b> | <b>1,703,881</b> | <b>1,839,963</b> | <b>1,906,535</b> |
| % Change from prior year                                 | 2.8%             | 5.8%             | 5.6%             | 2.7%             | -0.3%            | 0.2%             | 13.3%            | 27.8%            | 8.0%             | 3.6%             |

Data Sources:

Caseload Forecast Council and legislative fiscal committees.

# Department of Corrections

## WORKLOAD HISTORY

By Fiscal Year

|   | 2008   | 2009   | 2010   | 2011   | 2012   | 2013   | 2014   | 2015   | Estimated <sup>(1)</sup> |        |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------------------------|--------|
|   |        |        |        |        |        |        |        |        | 2016                     | 2017   |
| <b>Community Supervision Population</b> <sup>(2)</sup>        |        |        |        |        |        |        |        |        |                          |        |
| # Active Offenders  | 28,188 | 28,894 | 20,155 | 18,929 | 16,226 | 15,395 | 15,913 | 16,730 | 17,054                   | 17,373 |
| % Change from prior year                                      | 4.2%   | 2.5%   | -30.2% | -6.1%  | -14.3% | -5.1%  | 3.4%   | 5.1%   | 1.9%                     | 1.9%   |
| <b>Community Supervision Violators</b> <sup>(3) (4) (5)</sup> |        |        |        |        |        |        |        |        |                          |        |
| Avg Daily Population/Month                                    | 1,295  | 1,267  | 1,221  | 1,319  | 839    | 457    | 606    | 817    | 1,020                    | 1,041  |
| % Change from prior year                                      | 10.0%  | -2.2%  | -3.6%  | 8.0%   | -36.4% | -45.5% | 32.6%  | 34.8%  | 24.8%                    | 2.1%   |
| <b>Institution Populations</b> <sup>(6) (7) (8)</sup>         |        |        |        |        |        |        |        |        |                          |        |
| Avg Daily Population/Month                                    | 16,989 | 17,251 | 17,139 | 16,952 | 16,960 | 17,178 | 17,502 | 17,389 | 17,436                   | 17,601 |
| % Change from prior year                                      | 1.0%   | 1.5%   | -0.6%  | -1.1%  | 0.0%   | 1.3%   | 1.9%   | -0.6%  | 0.3%                     | 0.9%   |
| <b>Average Cost Per Inmate</b> <sup>(9)</sup>                 |        |        |        |        |        |        |        |        |                          |        |
| Annual  | 35,611 | 36,756 | 34,615 | 33,422 | 33,005 | 32,605 | 33,155 | 33,491 | 34,918                   | 35,406 |
| % Change from prior year                                      | 14.6%  | 3.2%   | -5.8%  | -3.4%  | -1.2%  | -1.2%  | 1.7%   | 1.0%   | 4.3%                     | 1.4%   |

**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 funded February 2016 Caseload forecast.
- (2) For the Community Supervision Population the average for the Fiscal Year (FY) is calculated using data for the last day of each calendar month.
- (3) Community Supervision Violator Population actuals and estimates include all Violator populations regardless of where they are housed.
- (4) For FY2006 through FY2012, the average FY Community Supervision Violator population is calculated using data for the last day of each calendar month.
- (5) Beginning with FY2013 the average FY Community Supervision Violator population is calculated using data for the average daily population.
- (6) Institution Population counts include work release beds and rental beds used for prison offenders.
- (7) For FY2006 through FY2012, the average FY Institutions population is calculated using data for the last day of each calendar month.
- (8) Beginning with FY2013 the average FY Institutions population is calculated using data for the average daily population.
- (9) To calculate the FY2016 and FY2017 cost per offender, we assumed the enacted budget adds in addition to FY2015 expenditures. Note, we received wage increases in both years that will add to our cost per offender. Average cost per inmate does not include start-up costs for expansions 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.
- (10) Community Supervision Violator Population is as reported in the Offender Management Network Information (OMNI) system. Beginning with FY2013 and through FY2015 the population in OMNI is under reported compared to the total days paid/accrued.

Data Sources :

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

# Public Schools

## WORKLOAD HISTORY

By School Year

|                                    | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14   | 2014-15   | Estimated |           |
|------------------------------------|---------|---------|---------|---------|---------|---------|-----------|-----------|-----------|-----------|
|                                    |         |         |         |         |         |         |           |           | 2015-16   | 2016-17   |
| <b>General Apportionment</b>       |         |         |         |         |         |         |           |           |           |           |
| FTE Enrollment <sup>(1)</sup>      | 975,540 | 980,982 | 988,501 | 992,905 | 990,422 | 994,901 | 1,003,437 | 1,016,971 | 1,029,920 | 1,078,029 |
| % Change from prior year           | 0.2%    | 0.6%    | 0.8%    | 0.4%    | -0.3%   | 0.5%    | 0.9%      | 1.3%      | 1.3%      | 4.7%      |
| <b>Special Education</b>           |         |         |         |         |         |         |           |           |           |           |
| Funded Enrollment                  | 975,540 | 980,982 | 988,501 | 992,905 | 990,422 | 994,901 | 1,003,437 | 1,016,971 | 1,029,018 | 1,077,126 |
| % Change from prior year           | 0.2%    | 0.6%    | 0.8%    | 0.4%    | -0.3%   | 0.5%    | 0.9%      | 1.3%      | 1.2%      | 4.7%      |
| <b>Bilingual Education</b>         |         |         |         |         |         |         |           |           |           |           |
| Headcount Enrollment               | 80,689  | 82,915  | 84,855  | 89,920  | 88,719  | 95,330  | 102,281   | 109,516   | 112,764   | 117,249   |
| % Change from prior year           | 5.5%    | 2.8%    | 2.3%    | 6.0%    | -1.3%   | 7.5%    | 7.3%      | 7.1%      | 3.0%      | 4.0%      |
| <b>Learning Assistance Program</b> |         |         |         |         |         |         |           |           |           |           |
| Funded Student Units               | 414,238 | 416,753 | 414,238 | 416,753 | 432,126 | 451,946 | 455,792   | 477,170   | 482,458   | 492,677   |
| % Change from prior year           | -1.1%   | 0.6%    | -0.6%   | 0.6%    | 3.7%    | 4.6%    | 0.9%      | 4.7%      | 1.1%      | 2.2%      |

<sup>(1)</sup> 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 is phasing in all-day Kindergarten, which will be fully implemented beginning in the 2016-17 school year. Beginning in 2016-17 school year, FTE enrollments are calculated for a full-day.

Data Sources:

1999-00 through 2014-15 amounts are from the Office of the Superintendent of Public Instruction and the Caseload Forecast Council.

2015-16 through 2016-17 estimates are from the Caseload Forecast Council February 2015 forecast and legislative budgets from the 2016 session.

**Higher Education**  
**FTE Student Enrollment History**  
 By Academic Year

|  | Actual Enrollment            |                              |                              |                              |                              |                | Budgeted       |                |                |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|----------------|
|  | <u>2008-09<sup>(1)</sup></u> | <u>2009-10<sup>(1)</sup></u> | <u>2010-11<sup>(1)</sup></u> | <u>2011-12<sup>(1)</sup></u> | <u>2012-13<sup>(1)</sup></u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>2016-17</u> |
| <b>Community &amp; Technical Colleges</b>    | <b>159,845</b>               | <b>173,237</b>               | <b>175,010</b>               | <b>166,112</b>               | <b>160,977</b>               | <b>157,991</b> | <b>155,095</b> | <b>151,485</b> | <b>151,485</b> |
| Adult Students                               | 148,000                      | 160,778                      | 162,328                      | 153,395                      | 147,433                      | 143,292        | 138,724        | 139,927        | 139,927        |
| Running Start Students <sup>(2)</sup>        | 11,845                       | 12,459                       | 12,682                       | 12,717                       | 13,544                       | 14,699         | 16,371         | 11,558         | 11,558         |
| <b>Four-Year Schools</b>                     | <b>98,292</b>                | <b>101,165</b>               | <b>103,214</b>               | <b>104,702</b>               | <b>105,113</b>               | <b>106,038</b> | <b>107,935</b> | <b>93,514</b>  | <b>93,514</b>  |
| University of Washington <sup>(3)</sup>      | 39,729                       | 40,943                       | 42,303                       | 42,718                       | 43,487                       | 44,709         | 45,886         | 37,162         | 37,162         |
| Washington State University                  | 23,316                       | 23,992                       | 24,233                       | 25,284                       | 25,189                       | 25,092         | 25,954         | 22,538         | 22,538         |
| Eastern Washington University                | 9,287                        | 9,486                        | 9,640                        | 9,914                        | 10,170                       | 10,236         | 10,395         | 8,734          | 8,734          |
| Central Washington University                | 9,082                        | 9,673                        | 9,832                        | 9,581                        | 9,397                        | 9,292          | 9,097          | 9,105          | 9,105          |
| The Evergreen State College                  | 4,470                        | 4,596                        | 4,559                        | 4,558                        | 4,354                        | 4,144          | 4,007          | 4,213          | 4,213          |
| Western Washington University                | 12,408                       | 12,475                       | 12,647                       | 12,647                       | 12,516                       | 12,565         | 12,596         | 11,762         | 11,762         |
| <b>Total Higher Education <sup>(2)</sup></b> | <b>246,292</b>               | <b>261,943</b>               | <b>265,542</b>               | <b>258,097</b>               | <b>252,546</b>               | <b>249,330</b> | <b>246,659</b> | <b>233,441</b> | <b>233,441</b> |

(1) Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.

(2) Beginning with school year 2009-10, Community and Technical Colleges budgeted enrollment targets include Running Start students. For comparability with previous years, Running Start students are excluded from the "All Higher Education" total.

(3) University of Washington enrollment for 2008-09 and subsequent years includes: a) 445 FTEs for the WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) medical school partnership; and b) 148 FTEs for the Molecular and Cellular Biology Program. Enrollments for these programs were reported as self-sustaining from 2003-04 through 2007-08 and as state-supported both before and after that period.

## Higher Education Budgeted Enrollment Increases

By Academic Year

|   | FTE Student Enrollment       |                            |                              |                            |                            |                              |
|---|------------------------------|----------------------------|------------------------------|----------------------------|----------------------------|------------------------------|
|   | Budgeted<br>Level<br>2013-14 | Increase<br>for<br>2014-15 | Total<br>Budgeted<br>2013-15 | Increase<br>for<br>2015-16 | Increase<br>for<br>2016-17 | Total<br>Budgeted<br>2015-17 |
| <b>Community &amp; Technical Colleges</b> | 139,237                      | 690                        | 139,927                      | 0                          | 0                          | 139,927                      |
| <b>Four-Year Schools</b>                  | 93,204                       | 0                          | 93,204                       | 0                          | 0                          | 93,514                       |
| <b>University of Washington</b>           | 37,162                       | 0                          | 37,162                       | 0                          | 0                          | 37,162                       |
| Seattle                                   |                              |                            |                              |                            |                            |                              |
| Bothell                                   |                              |                            |                              |                            |                            |                              |
| Tacoma                                    |                              |                            |                              |                            |                            |                              |
| <b>Washington State University</b>        | 22,228                       | 310                        | 22,538                       | 0                          | 0                          | 22,538                       |
| Pullman/Spokane                           |                              |                            |                              |                            |                            |                              |
| Tri-Cities                                |                              |                            |                              |                            |                            |                              |
| Vancouver                                 |                              |                            |                              |                            |                            |                              |
| <b>Eastern Washington University</b>      | 8,734                        | 0                          | 8,734                        | 0                          | 0                          | 8,734                        |
| <b>Central Washington University</b>      | 9,105                        | 0                          | 9,105                        | 0                          | 0                          | 9,105                        |
| <b>The Evergreen State College</b>        | 4,213                        | 0                          | 4,213                        | 0                          | 0                          | 4,213                        |
| <b>Western Washington University</b>      | 11,762                       | 0                          | 11,762                       | 0                          | 0                          | 11,762                       |
| <b>Total Higher Education</b>             | 232,441                      | 690                        | 233,131                      | 0                          | 0                          | 233,441                      |

## State Financial Aid Programs

### WORKLOAD HISTORY

By Fiscal Year

|   | 2008   | 2009   | 2010   | 2011   | 2012   | 2013   | 2014   | 2015   | Estimated |        |
|---|--------|--------|--------|--------|--------|--------|--------|--------|-----------|--------|
|   |        |        |        |        |        |        |        |        | 2016      | 2017   |
| <b>State Need Grant <sup>(1)</sup></b>          |        |        |        |        |        |        |        |        |           |        |
| # of Students Served                            | 70,085 | 72,511 | 70,376 | 72,338 | 74,703 | 73,985 | 70,109 | 71,059 | 69,000    | 70,000 |
| % Change from prior year                        | 5.6%   | 3.5%   | -2.9%  | 2.8%   | 3.3%   | -1.0%  | -5.2%  | 1.4%   | -2.9%     | 1.4%   |
| <b>College Bound Scholarship <sup>(2)</sup></b> |        |        |        |        |        |        |        |        |           |        |
| # of Students Served                            |        |        |        |        |        | 4,689  | 8,343  | 11,672 | 13,908    | 15,276 |
| % Change from prior year                        |        |        |        |        |        |        | 77.9%  | 39.9%  | 19.2%     | 9.8%   |

<sup>(1)</sup> SNG actuals are not available for FY 2016 or FY 2017. These figures are estimates based on a projected average award amount. This is subject to change.

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

Data Sources:

FY 2008 through FY 2015 SNG actuals are from Washington Student Achievement Council reports.

FY 2016 through FY 2017 SNG estimates are by legislative fiscal committee staff.

FY 2013 through FY 2015 CBS actuals are based on information from the Caseload Forecast Council.

FY 2016 through FY 2017 CBS estimates are by the Caseload Forecast Council.