

101 - Caseload Forecast Council

A001 Caseload Forecasting

The Caseload Forecast Council prepares November, February and June caseload forecasts of entitlement programs including: public assistance, state correctional institutions, state correctional non institutional supervision, state institutions for juvenile offenders, the common school system, the College Bound Scholarship Program, long term care, medical assistance, foster care, and adoption support.

| Account | FY 2020 | FY 2021 | Biennial Total |
|--------------------------------------------------|-------------|-----------|----------------|
| FTE | 7.0 | 7.0 | 7.0 |
| 001 General Fund | | | |
| 001-1 State | \$1,056,000 | \$964,000 | \$2,020,000 |
| 489 Pension Funding Stabilization Account | | | |
| 489-1 State | \$45,000 | \$46,000 | \$91,000 |

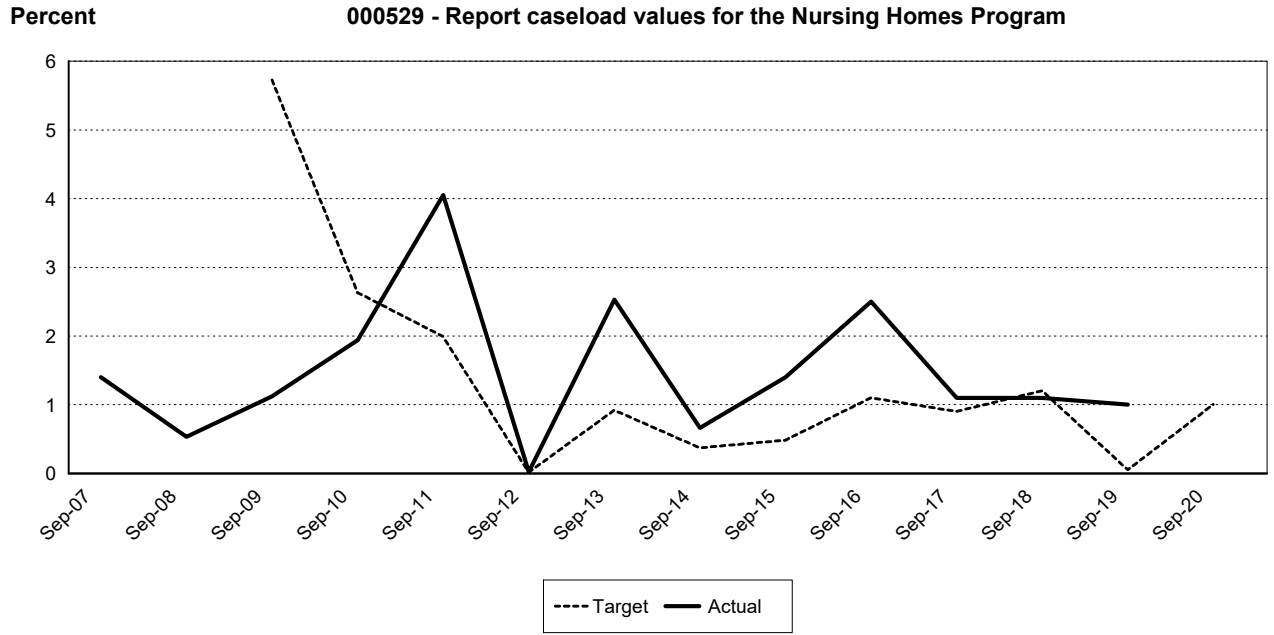
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

CFC forecasts provide budget writers in the House, Senate and Governor’s office with a single set of accurate, unbiased entitlement caseload forecasts to begin the budget building process.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

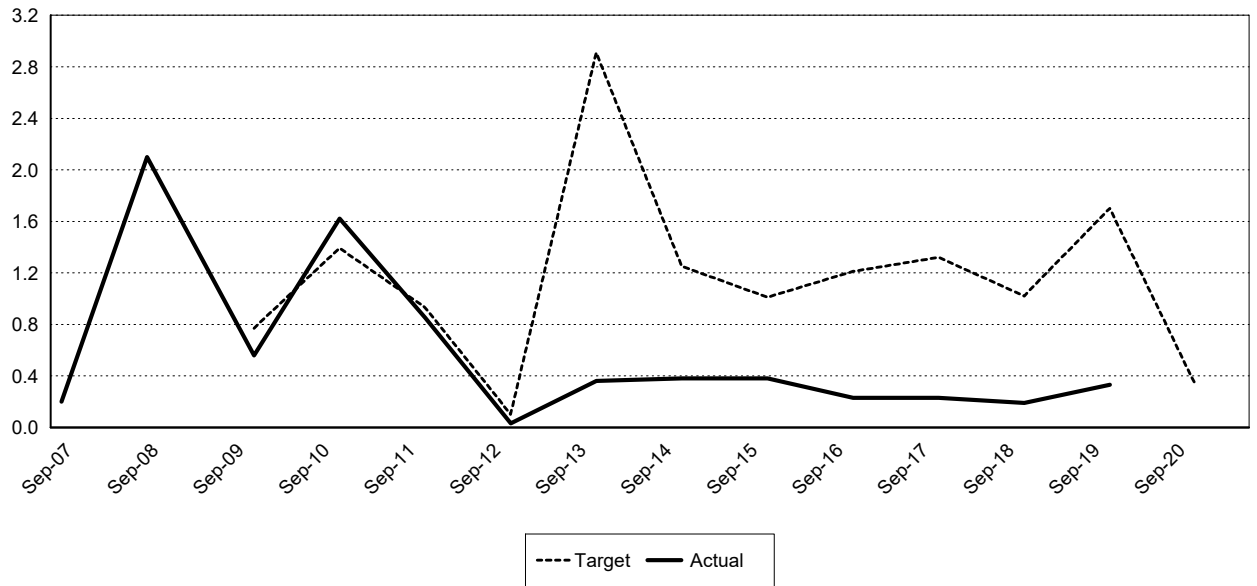
| 000529 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program. | | | |
|---------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 1% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1% | 0.05% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 1.1% | 1.2% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.1% | 0.9% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 2.5% | 1.1% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.4% | 0.48% |
| | Q1 | | |



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

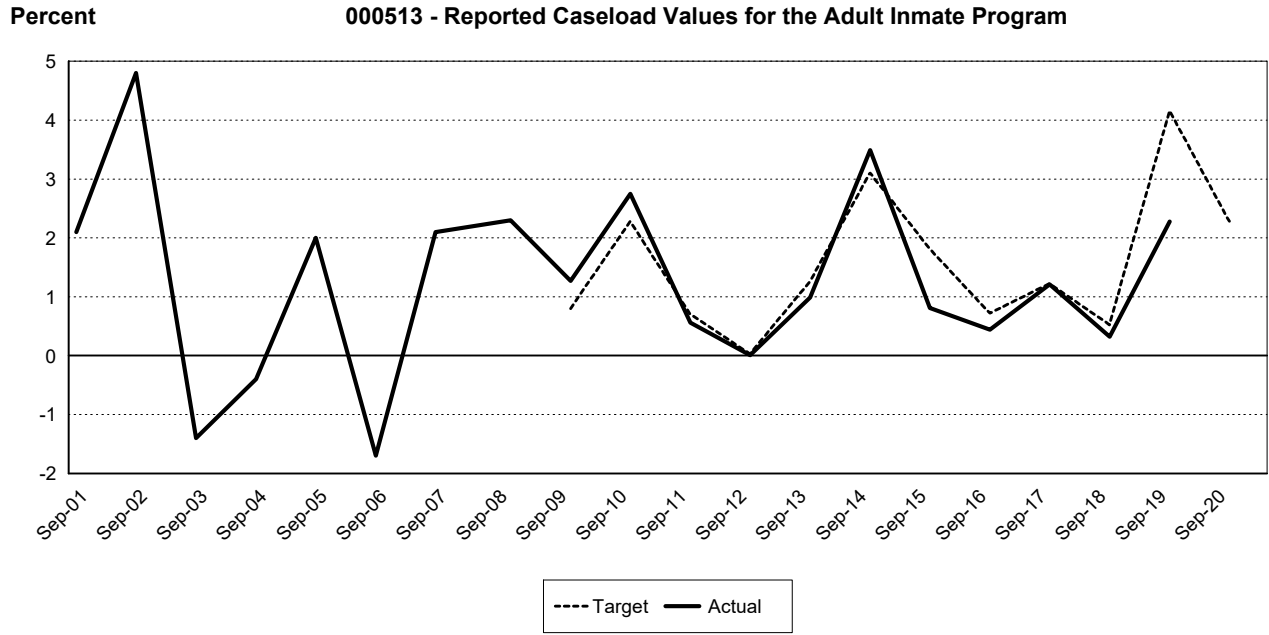
| 000563 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program. | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 0.33% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.33% | 1.7% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.19% | 1.02% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.23% | 1.32% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.23% | 1.21% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.38% | 1.01% |
| | Q1 | | |

Percent 000563 - Reported caseload values for the Adoption Support Maintenance Payment Program



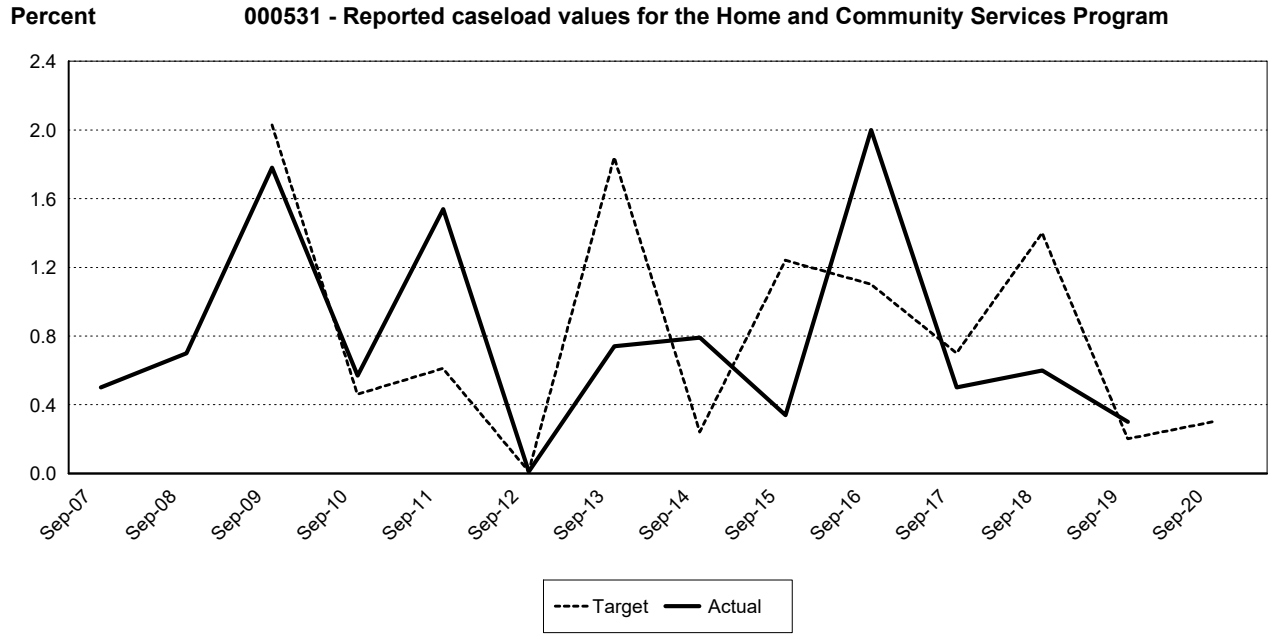
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 000513 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program. | | | |
|--------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 2.28% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 2.28% | 4.16% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.32% | 0.52% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.21% | 1.22% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.44% | 0.72% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.81% | 1.81% |
| | Q1 | | |



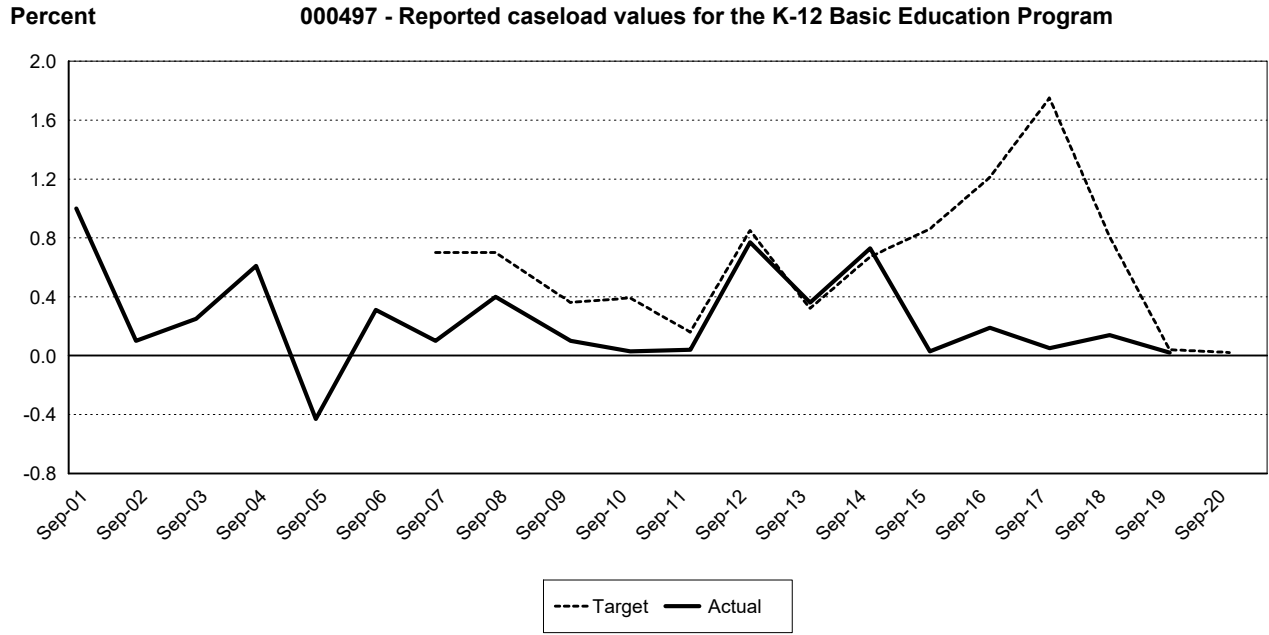
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 000531 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Home and Community Services Program. | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 0.3% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.3% | 0.2% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.6% | 1.4% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.5% | 0.7% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 2% | 1.1% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.34% | 1.24% |
| | Q1 | | |



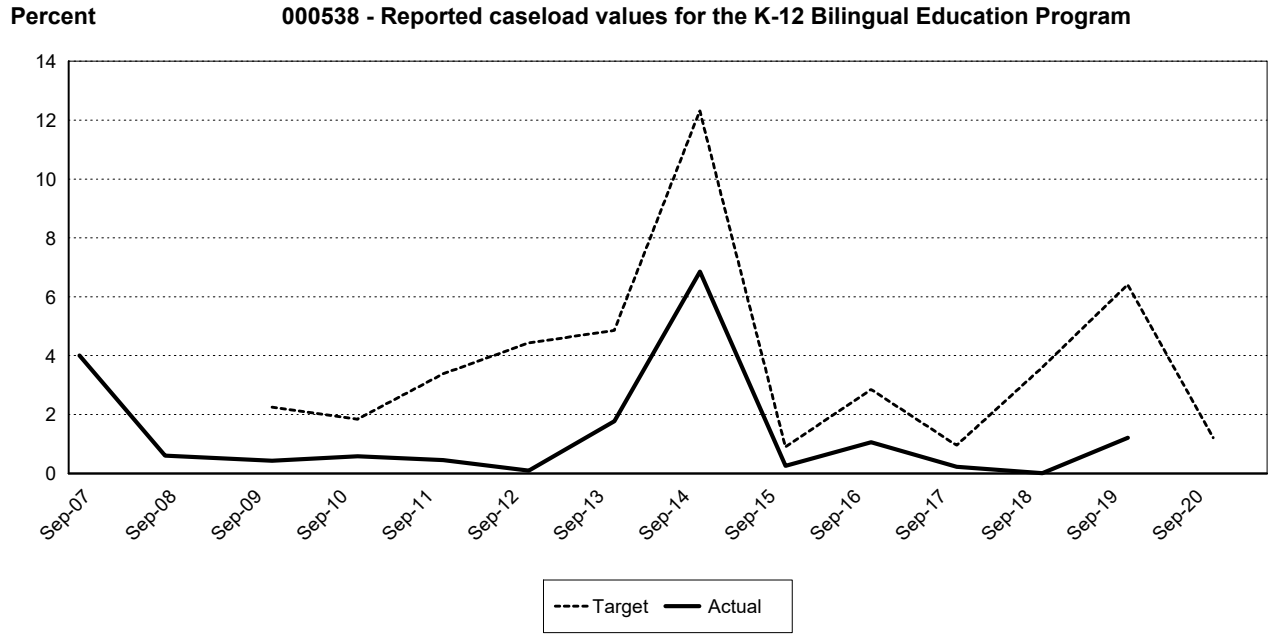
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 000497 Variance of the November Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program. | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 0.02% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.02% | 0.04% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.14% | 0.81% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.05% | 1.75% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.19% | 1.21% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.03% | 0.86% |
| | Q1 | | |



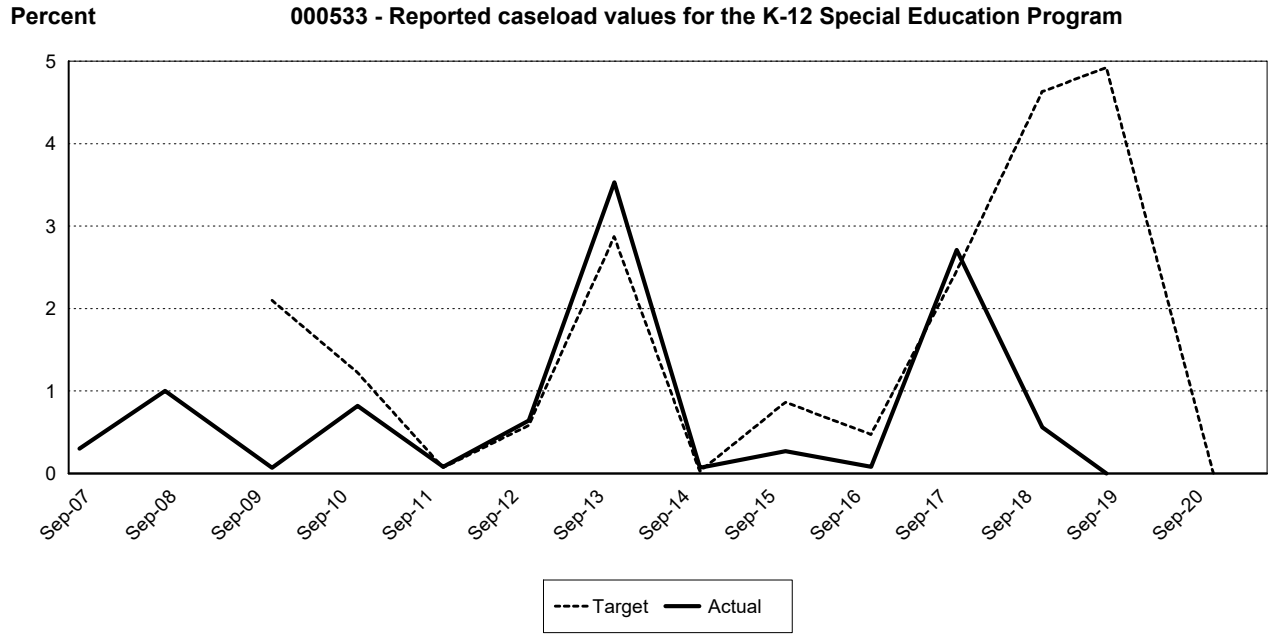
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 000538 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Bilingual Education Program. | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 1.21% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.21% | 6.41% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.01% | 3.59% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.22% | 0.95% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 1.06% | 2.85% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.26% | 0.89% |
| | Q1 | | |



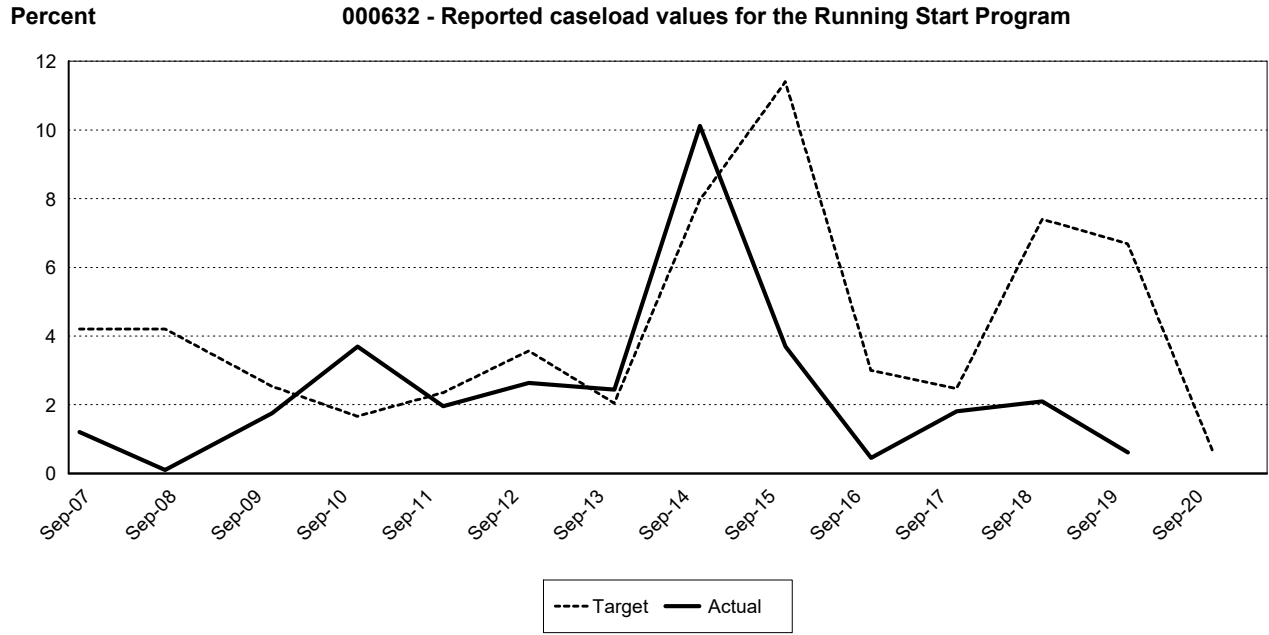
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 000533 Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Special Education Program. | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 0% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | | |
| | Q1 | 0% | 4.92% |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.56% | 4.63% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 2.71% | 2.45% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.08% | 0.47% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.27% | 0.86% |
| | Q1 | | |



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

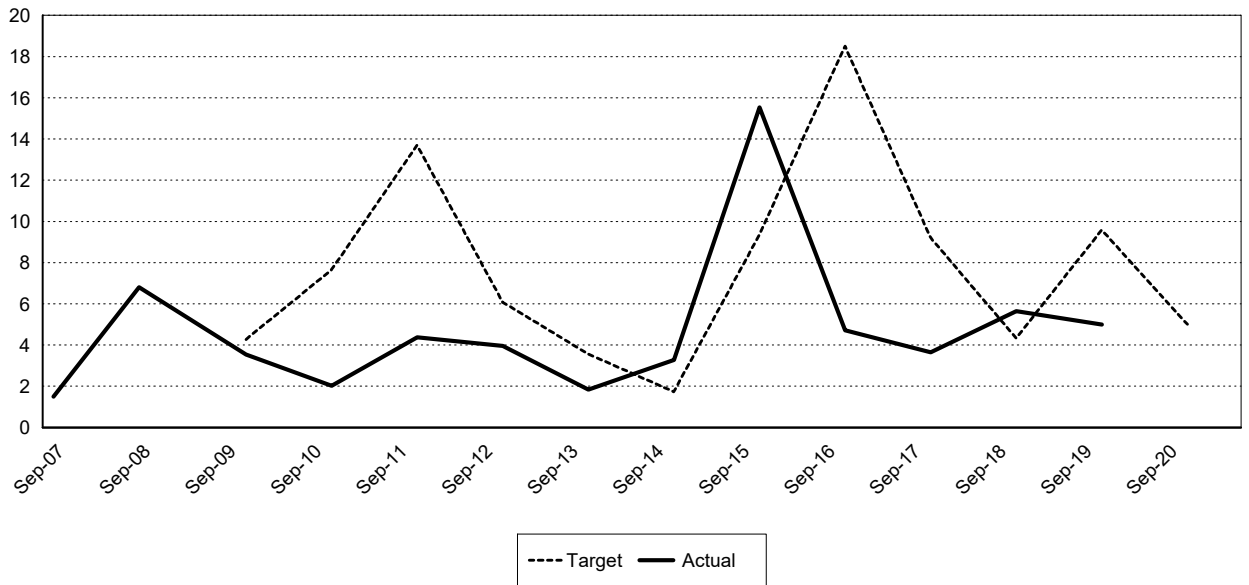
| 000632 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Running Start Program. | | | |
|---------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 0.61% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.61% | 6.68% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 2.1% | 7.4% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.81% | 2.47% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.45% | 3% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 3.69% | 11.4% |
| | Q1 | | |



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 000607 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program. | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 4.99% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 4.99% | 9.57% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 5.65% | 4.33% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 3.65% | 9.21% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 4.71% | 18.5% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 15.54% | 9.35% |
| | Q1 | | |

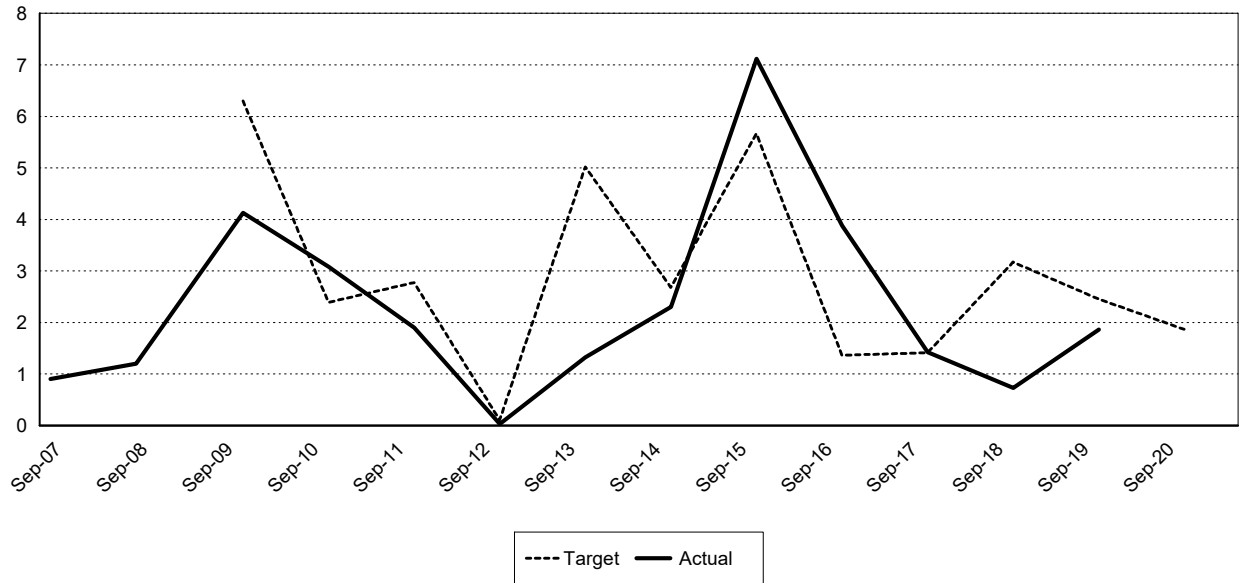
Percent 000607 - Reporting caseload values for the Juvenile Rehabilitation Administration Residential Program



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 000595 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program. | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 1.86% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.86% | 2.45% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.73% | 3.17% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.42% | 1.41% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 3.88% | 1.36% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 7.12% | 5.66% |
| | Q1 | | |

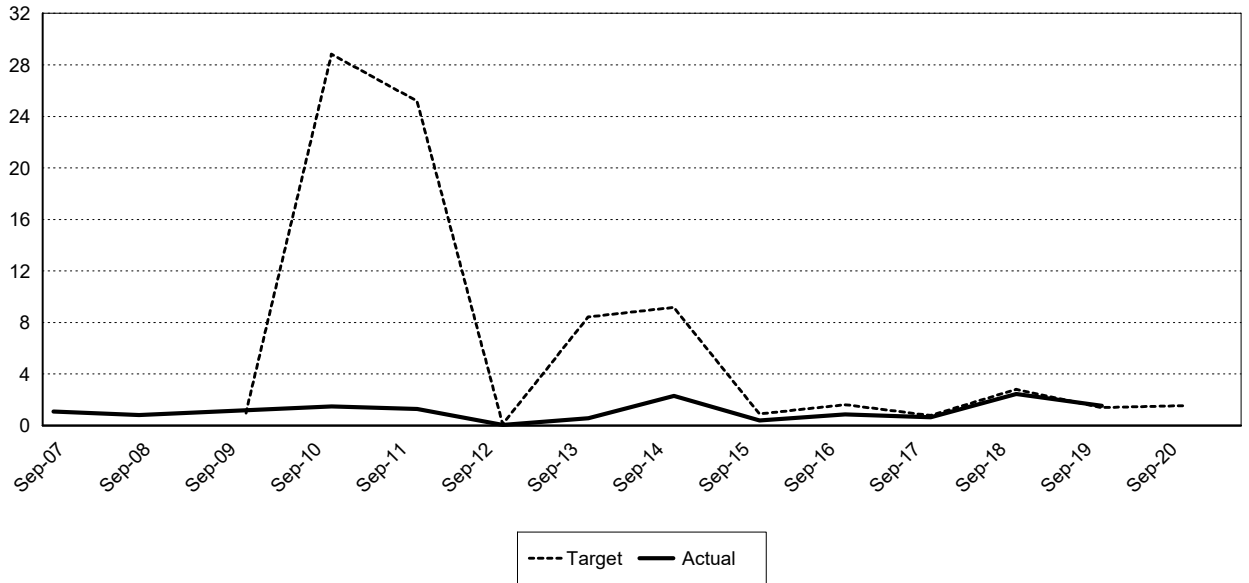
Percent 000595 - Variance of Nov CFC Forecast from Reported Caseload Values for the Licensed Foster Care Program



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 000668 Variance of the November Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program. | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 1.53% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.53% | 1.38% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 2.44% | 2.78% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.64% | 0.75% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.85% | 1.61% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.39% | 0.89% |
| | Q1 | | |

Percent 000668 - Variance of Nov CFC Forecast from Reported CL Values Community Contact Required Supervision Program

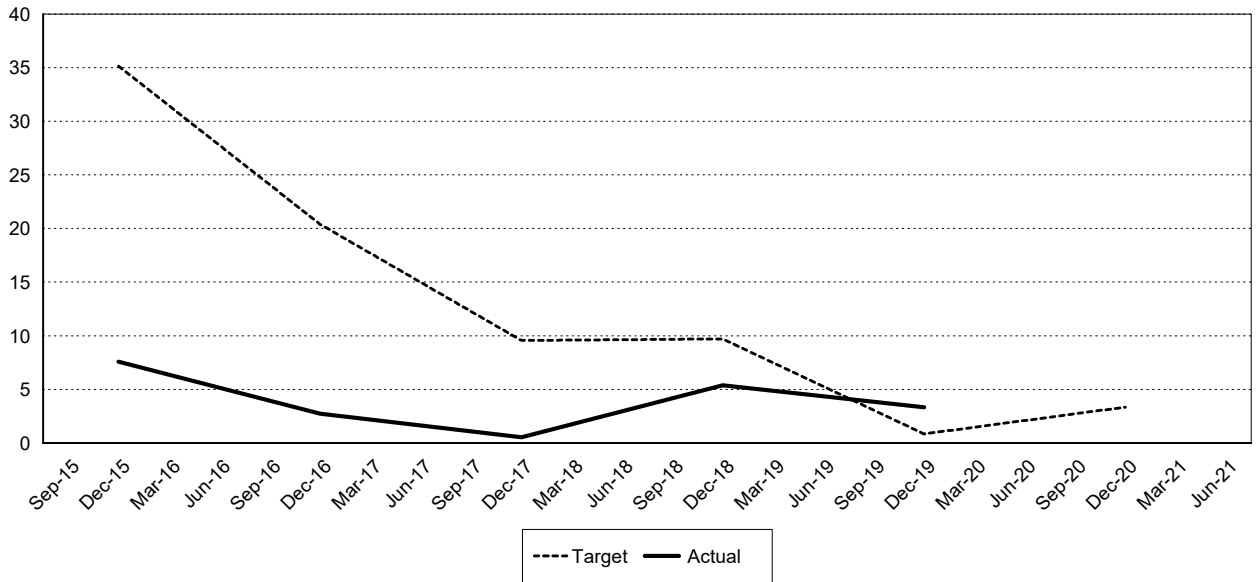


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002594 Variance of Nov. CFC Forecast from Reported Caseload Values for ACA New and Transitional Eligibles. | | | |
|------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 3.32% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 3.32% | 0.84% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 5.37% | 9.69% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.54% | 9.54% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 2.73% | 20.39% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 7.57% | 35.14% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002594 - Variance of Nov. CFC Forecast from Reported Caseload Values for ACA New and Transitional Eligibles

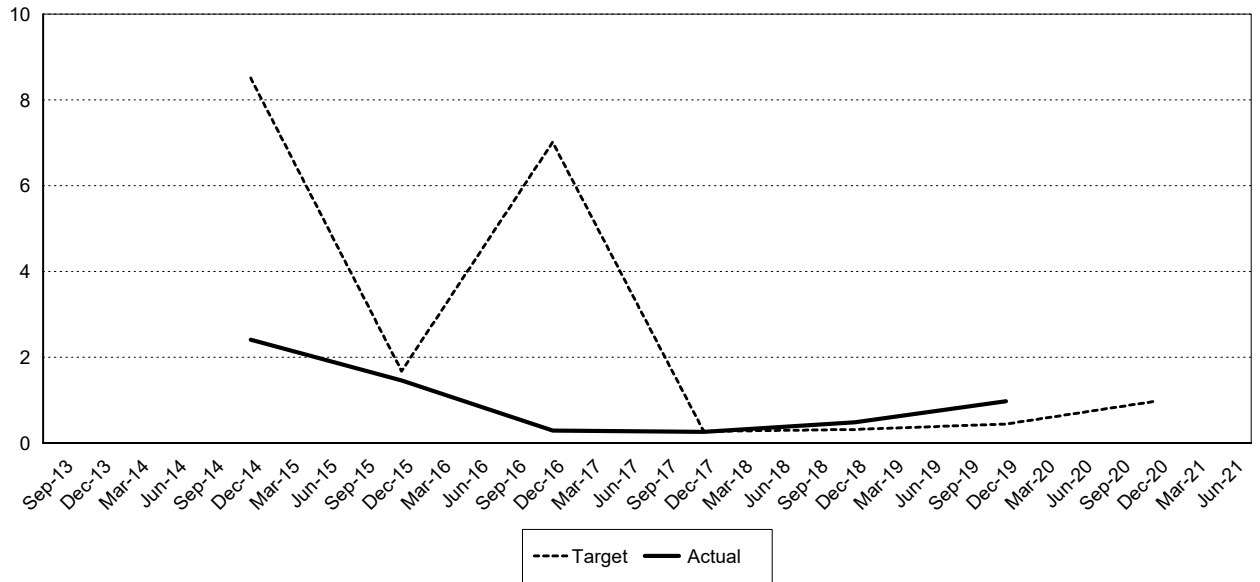


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002595 Variance of Nov. CFC Forecast from Reported Caseload Values for Aged, Disabled, and Other Medical. | | | |
|-----------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 0.97% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.97% | 0.44% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.48% | 0.31% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.26% | 0.27% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.29% | 7.01% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.46% | 1.67% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002595 - Variance of Nov. CFC Forecast from Reported Caseload Values for Aged, Disabled, and Other Medical

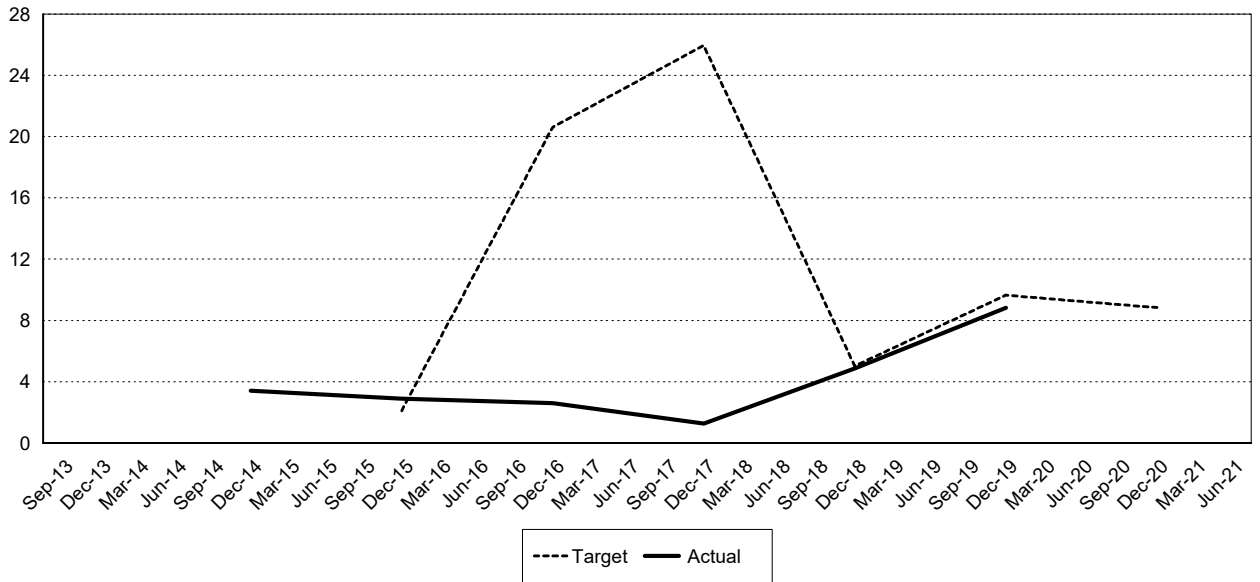


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002589 Variance of Nov. CFC Forecast from Reported Caseload Values for College Bound Scholarship Program. | | | |
|-----------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 8.82% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 8.82% | 9.64% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 4.87% | 5.01% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.27% | 25.94% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 2.61% | 20.6% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 2.9% | 2.1% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002589 - Variance of Nov. CFC Forecast from Reported Caseload Values for College Bound Scholarship Program

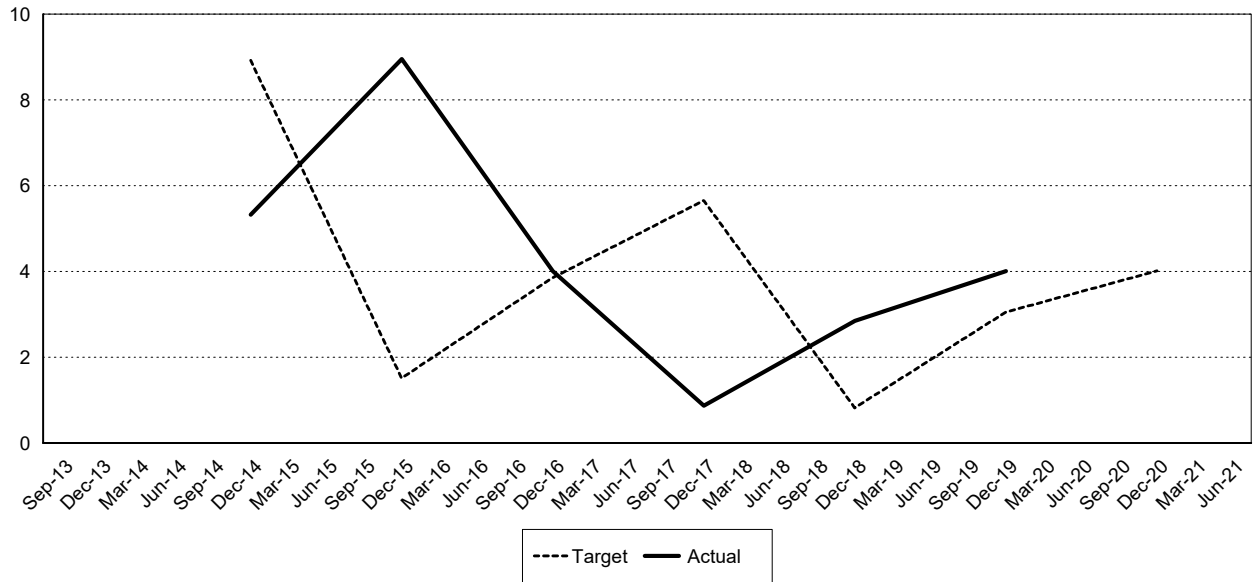


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002591 Variance of Nov. CFC Forecast from Reported Caseload Values for the Extended Foster Care Program. | | | |
|----------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 4.01% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 4.01% | 3.05% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 2.85% | 0.82% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.87% | 5.65% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 4.01% | 3.85% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 8.95% | 1.51% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002591 - Variance of Nov. CFC Forecast from Reported Caseload Values for the Extended Foster Care Program

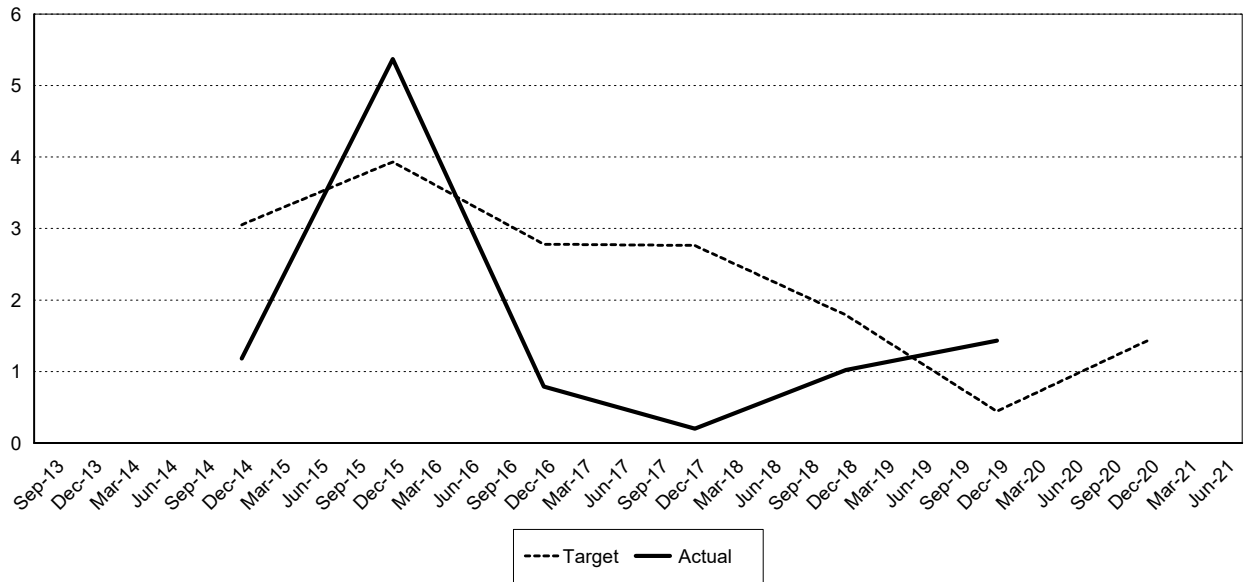


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002593 Variance of Nov. CFC Forecast from Reported Caseload Values for Total Adult Caregivers and Children. | | | |
|-------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 1.43% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.43% | 0.44% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 1.02% | 1.79% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.2% | 2.76% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.79% | 2.78% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 5.37% | 3.93% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002593 - Variance of Nov. CFC Forecast from Reported Caseload Values for Total Adult Caregivers and Children

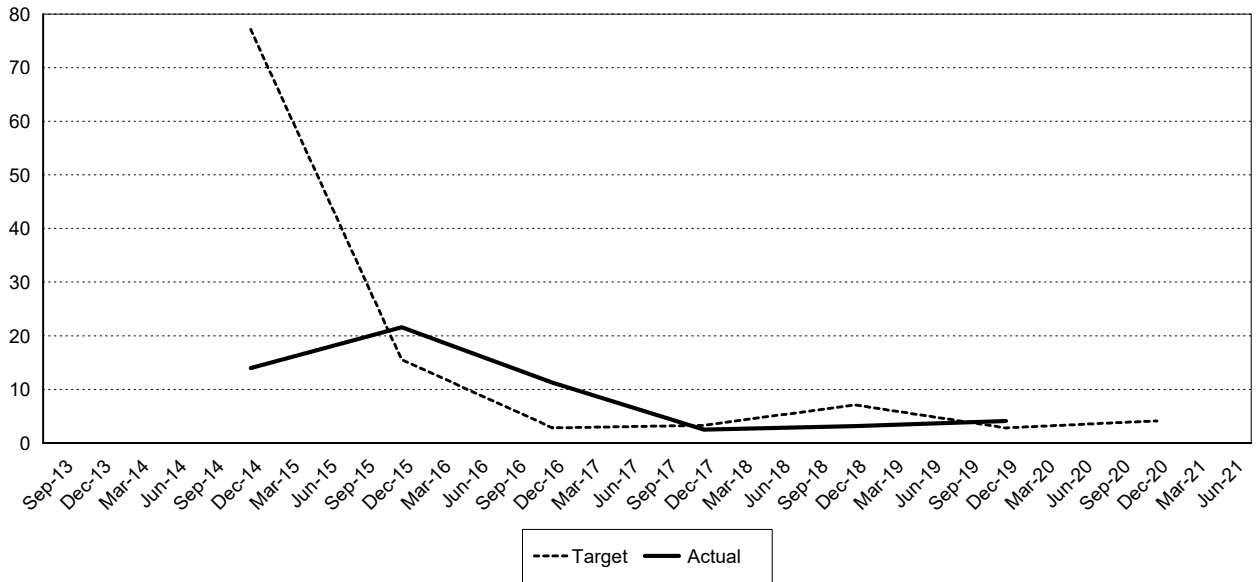


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002590 Variance of the November CFC Forecast from Reported Caseload Values for the DOC Violator Program. | | | |
|----------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 4.09% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 4.09% | 2.8% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 3.15% | 7.09% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 2.49% | 3.28% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 11.23% | 2.79% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 21.61% | 15.5% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002590 - Variance of the November CFC Forecast from Reported Caseload Values for the DOC Violator Program

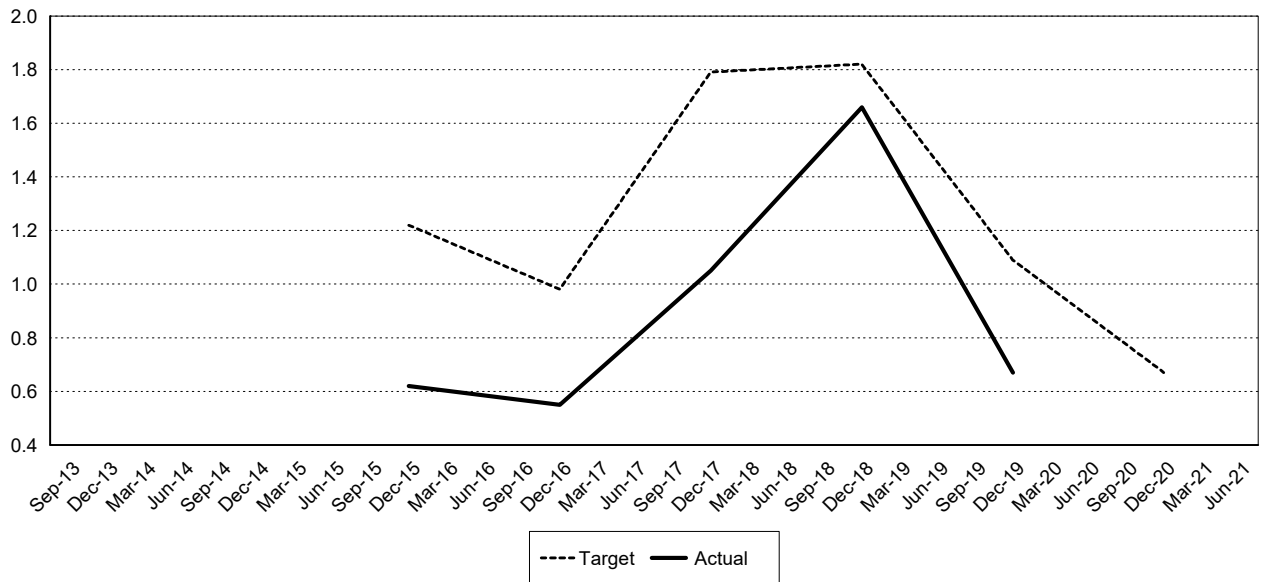


Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002592 Variance of the November CFC Forecast from Reported Caseload Values for Total Medicaid Personal Care. | | | |
|--------------------------------------------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 0.67% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.67% | 1.09% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 1.66% | 1.82% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 1.05% | 1.79% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0.55% | 0.98% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 0.62% | 1.22% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002592 - Variance of the November CFC Forecast from Reported Caseload Values for Total Medicaid Personal Care



A002 Sentencing Data Maintenance and Research

The Caseload Forecast Council publishes adult felony and juvenile offender sentencing manuals; maintains computerized adult and juvenile sentencing databases on all adult felony sentences and juvenile dispositions; and publishes statistical summaries and ad hoc analyses of adult and juvenile sentencing.

| Account | FY 2020 | FY 2021 | Biennial Total |
|--------------------------------------------------|-----------|-----------|----------------|
| FTE | 7.0 | 7.0 | 7.0 |
| 001 General Fund | | | |
| 001-1 State | \$851,000 | \$958,000 | \$1,809,000 |
| 489 Pension Funding Stabilization Account | | | |
| 489-1 State | \$39,000 | \$38,000 | \$77,000 |

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

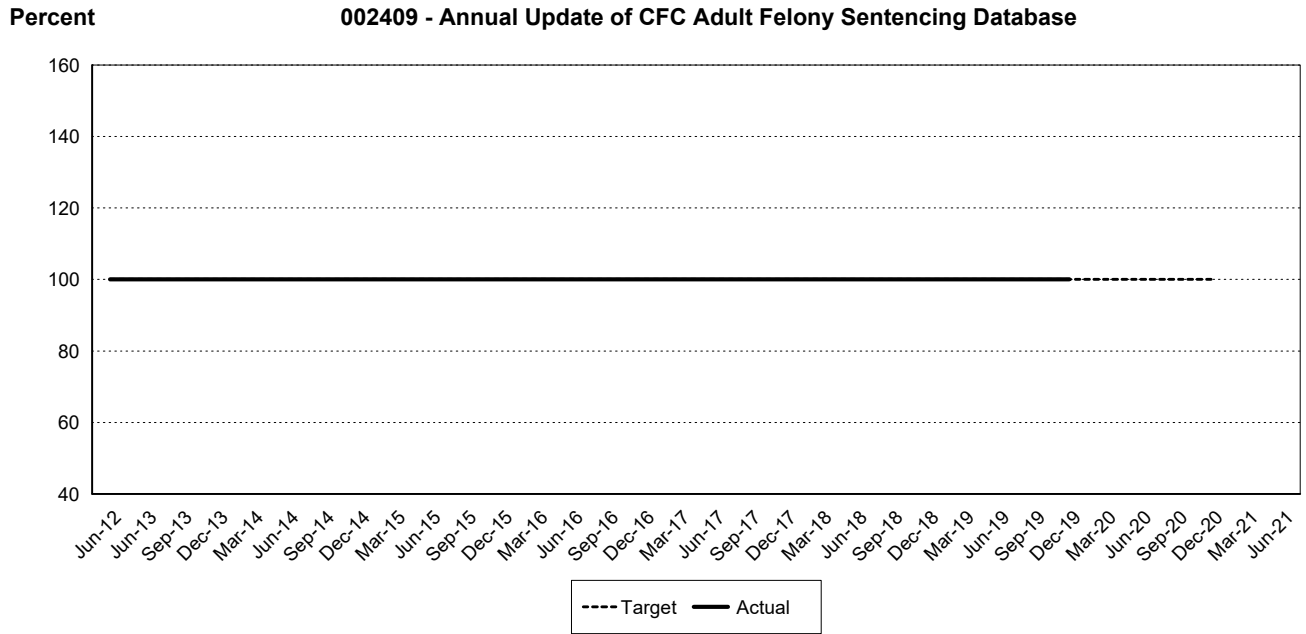
The use of CFC sentencing manuals increases consistency and reduces errors in the application of the state’s complex sentencing guidelines.

Sentences inconsistent with the guidelines are identified during data entry and referred back to court for review, increasing sentencing consistency.

Cost estimates of proposed policy changes based on CFC data assist policy-makers in managing the costs of corrections.

| 002409 Annual Update of CFC Adult Felony Sentencing Database | | | |
|---------------------------------------------------------------------|---------------|---------------|---------------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |

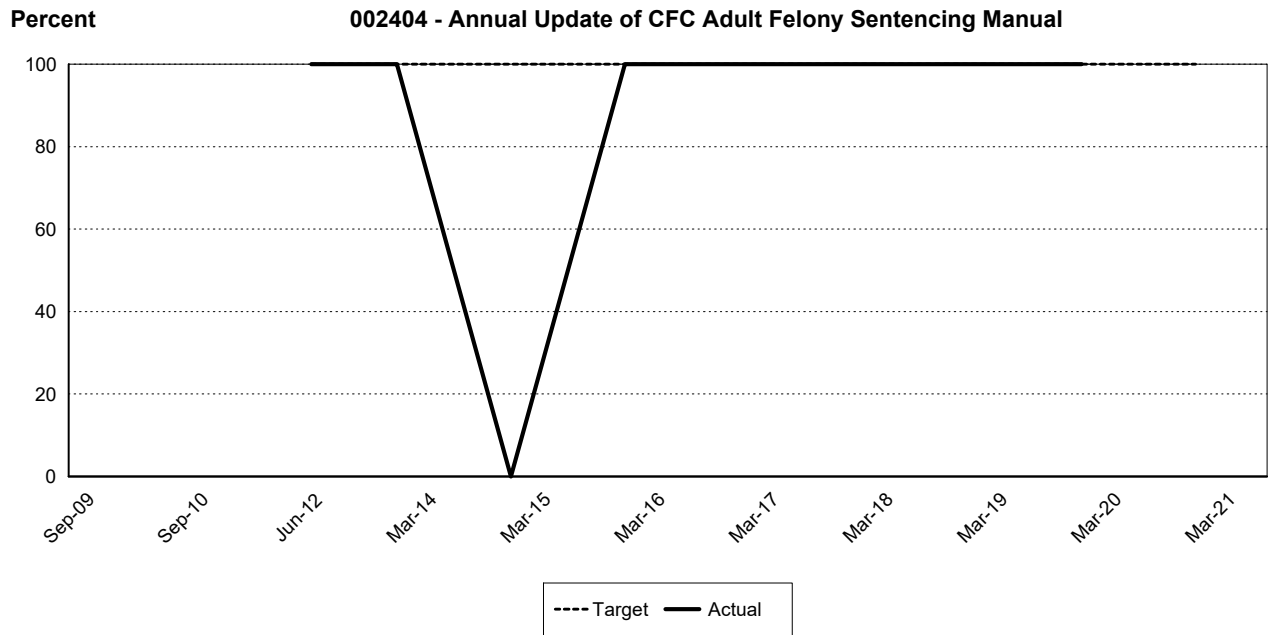
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002404 Annual Update to the CFC Adult Felony Sentencing Manual. | | | |
|-----------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |

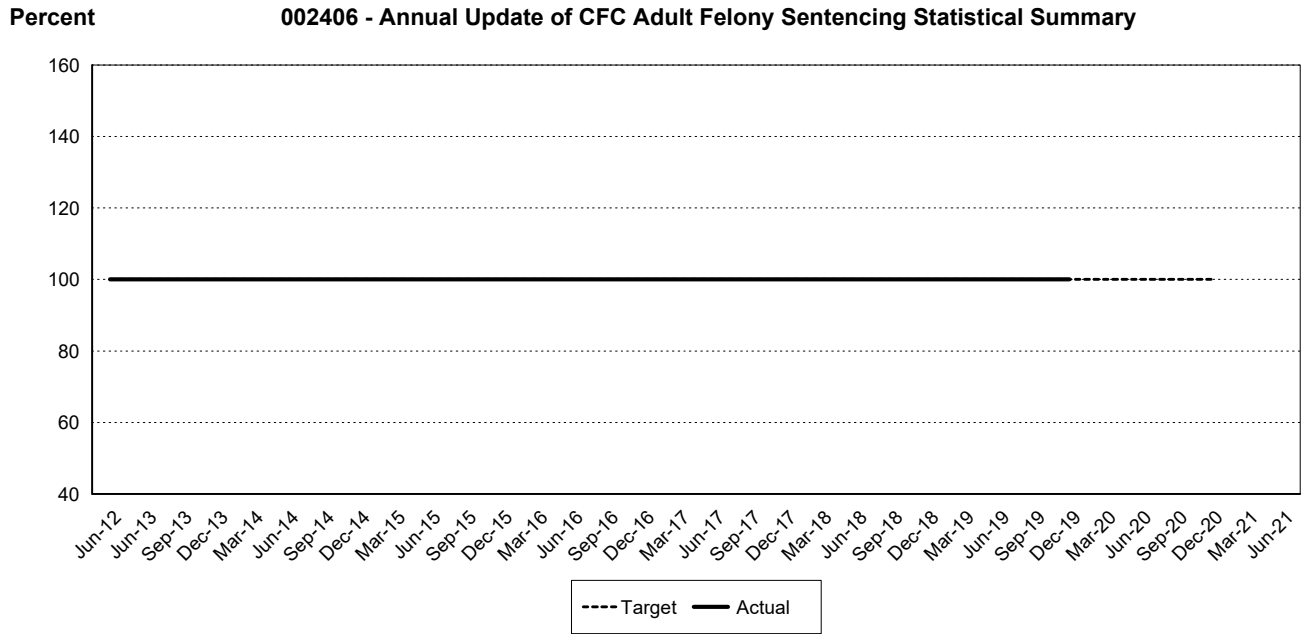
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002406 Annual Update of CFC Adult Felony Sentencing Statistical Summary | | | |
|----------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



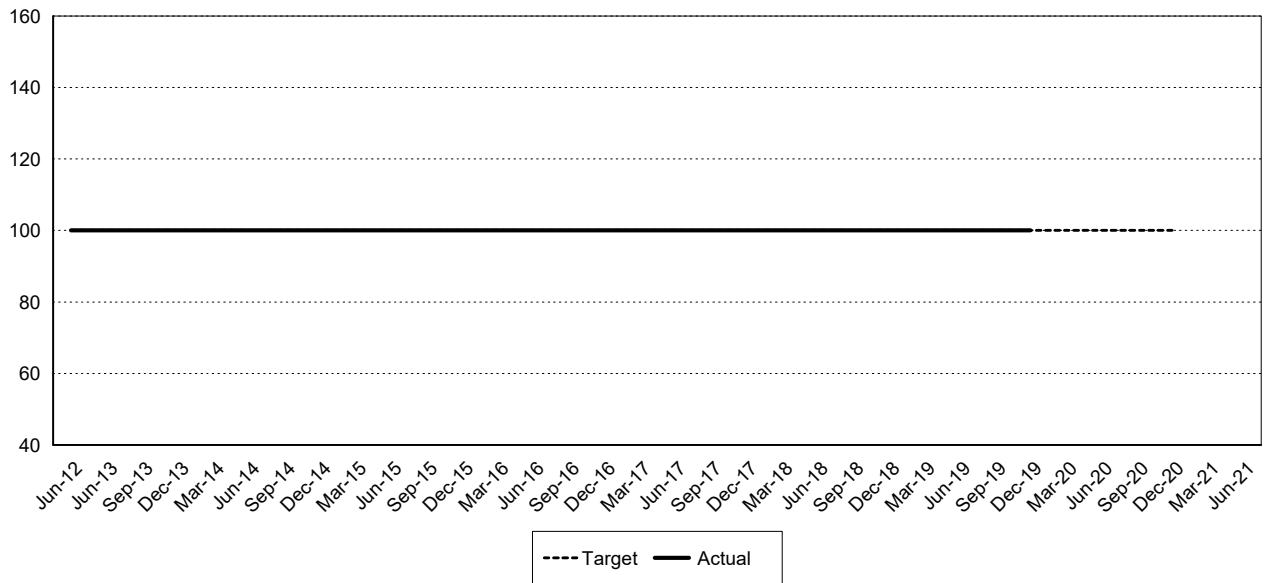
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002408 Annual Update of CFC Juvenile Disposition Database | | | |
|-----------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

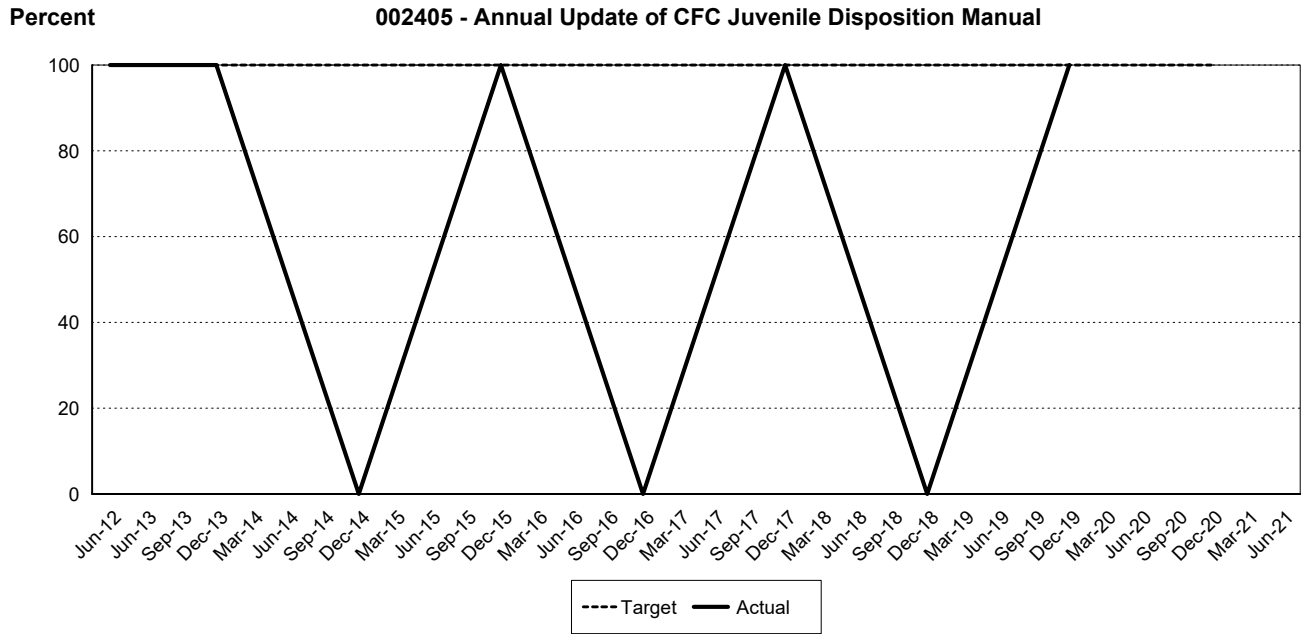
Percent

002408 - Annual Update of CFC Juvenile Disposition Database



| 002405 Annual Update of CFC Juvenile Disposition Manual | | | |
|---------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 0% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 0% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |

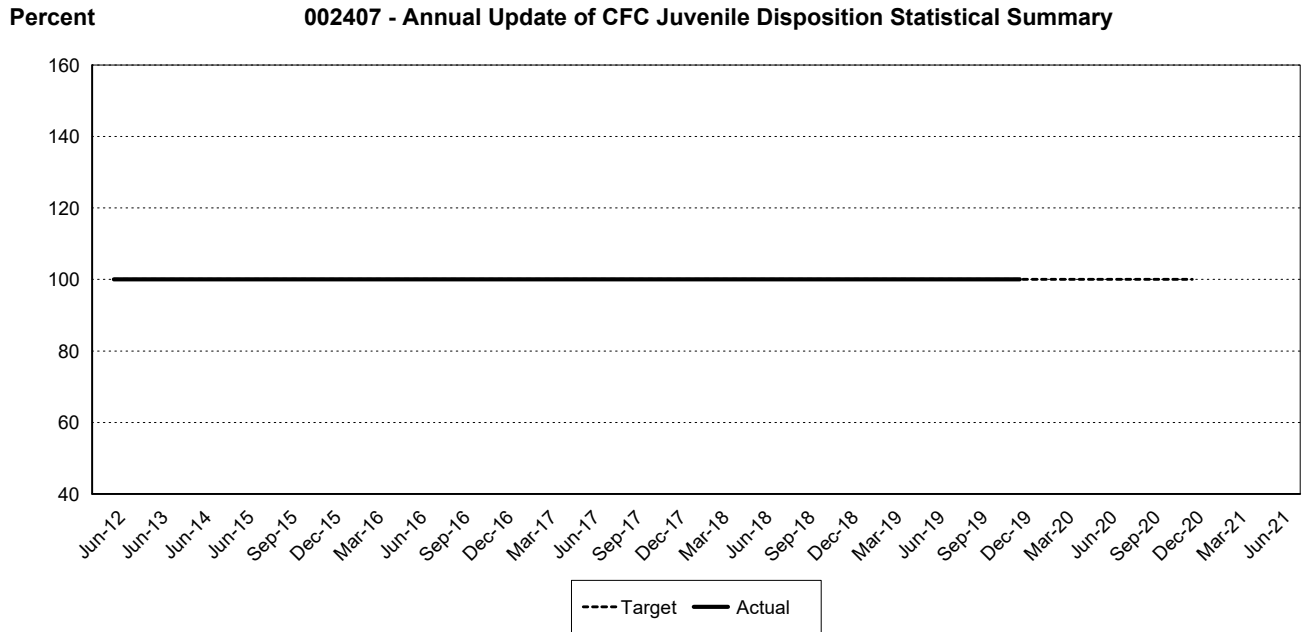
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

| 002407 Annual Update of CFC Juvenile Disposition Statistical Summary | | | |
|-------------------------------------------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2019-21 | Q8 | | |
| | Q7 | | |
| | Q6 | | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2017-19 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |
| 2015-17 | Q8 | | |
| | Q7 | | |
| | Q6 | 100% | 100% |
| | Q5 | | |
| | Q4 | | |
| | Q3 | | |
| | Q2 | 100% | 100% |
| | Q1 | | |

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



Grand Total

| | FY 2020 | FY 2021 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 14.0 | 14.0 | 14.0 |
| GFS | \$1,907,000 | \$1,922,000 | \$3,829,000 |
| Other | \$84,000 | \$84,000 | \$168,000 |
| Total | \$1,991,000 | \$2,006,000 | \$3,997,000 |