

Budget Savings Options 2025

Dollars in Thousands

Agency: Caseload Forecast Council

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-5					Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 25	FY 26	FY 27	FY28	FY 29				
L	1	Capital Outlays	5	10	10	10	10	This option temporarily eliminates funding to update or replace furniture and ergonomic equipment for CFC staff.	1/25	This could impact accessibility if the CFC is unable to accommodate ergonomic needs of staff.	N/A
M	4	Professional Development & Travel	15	30	30	30	30	This option temporarily reduces funding for agency staff to remain current in complex statistical and database management skills.	1/25	Staff access to relevant training and the latest technical and statistical advancements is key to maintaining the integrity, accuracy, and independence of the agency's work products. Limiting access to professional training and development activities will also negatively impact the CFC's ability to retain highly competent analysts with specialized skills.	N/A
M	4	Retention	13	25	25	25	25	This option temporarily removes funding for merit increases to retain employees.	1/25	CFC staff are highly trained and hold specialized skills that are in high demand both in government and the private sector. Staff retention is critical because the CFC's work is not merely technical, and therefore easily replaceable. The institutional knowledge and relationships with technical workgroup members are equally important for understanding trends over time in state entitlement programs.	N/A
H	4	Sentencing Database	6	12	12	12	12	This option temporarily reduces ongoing funding for operation and maintenance costs for the Sentencing Database System.	1/25	Maintenance costs will vary from year to year depending on a number of factors, such as basic repairs to the system and the number and magnitude of legislative changes to sentencing law or changes made by other agencies that impact the sentencing database. This reduction would keep only 40 hours of contractor work for those changes. The CFC's prison bed impacts for criminal justice fiscal notes depend on this database system.	N/A
H	1	Furlough	0	85	85	85	85	This option would require CFC employees to take one day of unpaid furlough per month.	7/25	Reducing the amount of time that staff can work may limit their ability to perform thorough analyses with quick turnarounds in response to forecasting, sentencing, and administrative requirements. This could also impact employee morale and retention if CFC employees are required to take more furlough than the majority of other state agencies. The CFC could incur unexpected costs associated with employees leaving the CFC, such as payment of banked leave, if employee retention is impacted.	N/A

Priority:

- L = Low priority agency activity or program
M = Medium priority agency activity or program
H = High priority agency activity or program

Impact:

- 1 = Allows continuation of the program/activity at a reduced level
2 = Eliminates the ability to perform program objectives
3 = Eliminates agency function
4 = Long term implications (moves the problem to next biennium)
5 = Short term (reduction to one time increase)