

Caseload Forecast Council Performance Measures  
2013-15 Biennium

Caseload Forecast Council Performance Measures  
2015-17 Biennium

						Jul-Sep 13	Oct-Dec 13	Jan-Mar 14	Apr-Jun 14	Jul-Sep 14	Oct-Dec 14	Jan-Mar 15	Apr-Jun 15
RPM #	Contact/Comment	Activity	Cycle	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		
000497	Variance of the November CFC Forecast for K-12 Education	Target Actual	A		0.32% 0.36%					0.67% 0.73%			
000508	Variance of the November CFC Council Forecast from Reported Caseload Values for the Medical Program for Families	Deactivated/approved July 2015 Target Actual	A		2.73% 2.81%					3.60% 7.62%			
000513	Variance of the November CFC Forecast from Reported Caseload Values for the Adult Inmate Program	Target Actual	A		1.26% 0.99%					3.10% 3.49%			
000516	Variance of the November Caseload Forecast Council Forecast from Reported Caseload Values for the Developmental Disabilities Medicaid Personal Care Children Program	Deactivated/approved July 2015 Target Actual	A		10.21% 8.80%					7.88% 0.49%			
000518	Variance of the November Caseload Forecast Council Forecast from Reported Caseload Values for the Developmental Disabilities Medicaid Personal Care Adult Program	Deactivated/approved July 2015 Target Actual	A		0.36% 1.84%					1.75% 0.35%			
000529	Variance of the November Caseload Forecast Council Forecast from Reported Caseload Values for the Nursing Homes Program	Target Actual	A		0.92% 2.53%					0.37% 0.66%			
000531	Variance of the November CFC Forecast from Reported Caseload Values for the Home and Community Services Program	Target Actual	A		1.84% 0.74%					0.24% 0.79%			
000533	Variance of the November CFC Forecast for K12 Special Education	Target Actual	A		2.87% 3.53%					0.02% 0.07%			
000538	Variance of the November CFC Forecast for K12 Bilingual Education	Target Actual	A		4.85% 1.77%					13.32% 6.85%			
000563	Variance of the November CFC Forecast from Reported Caseload Values for the Adoption Support Maintenance Payment Program	Target Actual	A		2.91% 0.36%					1.25% 0.38%			
000595	Variance of the November CFC Forecast from Reported Caseload Values for the <del>Total</del> Unduplicated Licensed Foster Care Program	Name Change Target Actual	A		5.02% 1.32%					2.68% 2.30%			
000607	Variance of the November CFC Forecast from Reported Caseload Values for the Juvenile Rehabilitation Administration Residential Program	Target Actual	A		3.55% 1.83%					1.73% 3.27%			
000632	Variance of the November CFC Forecast for Running Start	Target Actual	A		2.04% 2.44%					7.96% 10.12%			
000647	Variance of the November CFC Forecast from Reported Caseload Values for Medicaid Programs for Aged, Blind, and People with Disabilities	Deactivated/approved July 2015 Target Actual	A		1.73% 0.99%					8.51% 2.41%			

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000497	Variance of the November CFC Forecast for K-12 Education	Target Actual	A		0.67%				0.67%				
000508	Variance of the November CFC Council Forecast from Reported Caseload Values for the Medical Program for Families	Deactivated/approved July 2015 Target Actual	A		3.60%				3.60%				
000513	Variance of the November CFC Forecast from Reported Caseload Values for the Adult Inmate Program	Target Actual	A		3.10%				3.10%				
000516	Variance of the November Caseload Forecast Council Forecast from Reported Caseload Values for the Developmental Disabilities Medicaid Personal Care Children Program	Deactivated/approved July 2015 Target Actual	A		7.88%				7.88%				
000518	Variance of the November Caseload Forecast Council Forecast from Reported Caseload Values for the Developmental Disabilities Medicaid Personal Care Adult Program	Deactivated/approved July 2015 Target Actual	A		1.75%				1.75%				
000529	Variance of the November Caseload Forecast Council Forecast from Reported Caseload Values for the Nursing Homes Program	Target Actual	A		0.37%				0.37%				
000531	Variance of the November CFC Forecast from Reported Caseload Values for the Home and Community Services Program	Target Actual	A		0.24%				0.24%				
000533	Variance of the November CFC Forecast for K12 Special Education	Target Actual	A		0.02%				0.02%				
000538	Variance of the November CFC Forecast for K12 Bilingual Education	Target Actual	A		13.32%				13.32%				
000563	Variance of the November CFC Forecast from Reported Caseload Values for the Adoption Support Maintenance Payment Program	Target Actual	A		1.25%				1.25%				
000595	Variance of the November CFC Forecast from Reported Caseload Values for the <del>Total</del> Unduplicated Licensed Foster Care Program	Name Change Target Actual	A		2.68%				2.68%				
000607	Variance of the November CFC Forecast from Reported Caseload Values for the Juvenile Rehabilitation Administration Residential Program	Target Actual	A		1.73%				1.73%				
000632	Variance of the November CFC Forecast for Running Start	Target Actual	A		7.96%				7.96%				
000647	Variance of the November CFC Forecast from Reported Caseload Values for Medicaid Programs for Aged, Blind, and People with Disabilities	Deactivated/approved July 2015 Target Actual	A		8.51%				8.51%				

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RPM #	Contact/Comment	Activity	Cycle	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		
000652	Variance of the November CFC Forecast from Reported Caseload Values for the Other Medical Assistance Programs	Deactivated/approved Sept 2012	Target Actual		A		0.00%				0.00%		
000668	Variance of the November CFC Forecast from Reported Caseload Values for the Community-Contact Required Supervision Program.		Target Actual		A		8.42% 0.56%				9.15% 2.29%		
000690	Variance of the November Caseload Forecast Council Forecast from Reported Caseload Values for the Medical Program Children	Deactivated/approved July 2015	Target Actual		A		0.51% 0.89%				4.77% 2.80%		
002409	Annual Update of the CFC Adult Felony Sentencing Database	Change to annual/fiscal year reporting	Target Actual		A		100.00% 100.00%				100.00% 100.0%		
002408	Annual Update of the CFC Juvenile Disposition Database	Change to annual/fiscal year reporting	Target Actual		A		100.00% 100.00%				100.00% 100.0%		
002404	Annual Update of the CFC Adult Felony Sentencing Manual	Change to annual/fiscal year reporting	Target Actual		A		100.00% 100.00%				100.00% 0.0%		
002405	Annual Update of the CFC Juvenile Disposition Manual	Change to annual/fiscal year reporting	Target Actual		A		100.00% 100.00%				100.00% 0.0%		
002406	Annual Update of the CFC Adult Felony Sentencing Statistical Summary	Change to annual/fiscal year reporting	Target Actual		A		100.00% 100.00%				100.00% 100.0%		
002407	Annual Update of the CFC Juvenile Disposition Statistical Summary	Change to annual/fiscal year reporting	Target Actual		A		100.00% 100.00%				100.00% 100.0%		
002589	Variance of the November CFC Forecast from Reported Caseload Values for the College Bound Scholarship Program	The first target/actual will be from the November 2013 forecast of SY 2013-14 as reported in January 2015.	Target Actual	A001	A		N/A				0.76% 3.42%		
002590	Variance of the November CFC Forecast from Reported Caseload Values for the DOC Violator Program	The first target/actual will be from the November 2013 forecast of FY 2014 as reported in January 2015.	Target Actual	A001	A		N/A				77.16% 13.97%		
002591	Variance of the November CFC Forecast from Reported Caseload Values for the Extended Foster Care Program	The first target/actual will be from the November 2013 forecast of FY 2014 as reported in January 2015.	Target Actual	A001			N/A				8.92% 5.32%		
002592	Variance of the November CFC Forecast from Reported Caseload Values for Total Medicaid Personal Care	This caseload was established January 2014. The first target/actual will be from the November 2014 forecast of FY 2015 as reported in January 2016.	Target Actual	A001	A		N/A				N/A		
002593	Variance of the November CFC Forecast from Reported Caseload Values for Total Adult Caregivers and Children	The first target/actual will be from the November 2013 forecast of SY 2013-14 as reported in January 2015.	Target Actual	A001	A		N/A				3.05% 1.18%		

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000652	Variance of the November CFC Forecast from Reported Caseload Values for the Other Medical Assistance Programs	Deactivated/approved Sept 2012	Target Actual		A								
000668	Variance of the November CFC Forecast from Reported Caseload Values for the Community-Contact Required Supervision Program.		Target Actual		A		9.15%				9.15%		
000690	Variance of the November Caseload Forecast Council Forecast from Reported Caseload Values for the Medical Program Children	Deactivated/approved July 2015	Target Actual		A		4.77%				4.77%		
002409	Annual Update of the CFC Adult Felony Sentencing Database	Change to annual/fiscal year reporting	Target Actual		A		100.00%				100.00%		
002408	Annual Update of the CFC Juvenile Disposition Database	Change to annual/fiscal year reporting	Target Actual		A		100.00%				100.00%		
002404	Annual Update of the CFC Adult Felony Sentencing Manual	Change to annual/fiscal year reporting	Target Actual		A		100.00%				100.00%		
002405	Annual Update of the CFC Juvenile Disposition Manual	Change to annual/fiscal year reporting	Target Actual		A		100.00%				100.00%		
002406	Annual Update of the CFC Adult Felony Sentencing Statistical Summary	Change to annual/fiscal year reporting	Target Actual		A		100.00%				100.00%		
002407	Annual Update of the CFC Juvenile Disposition Statistical Summary	Change to annual/fiscal year reporting	Target Actual		A		100.00%				100.00%		
002589	Variance of the November CFC Forecast from Reported Caseload Values for the College Bound Scholarship Program	The first target/actual will be from the November 2013 forecast of SY 2013-14 as reported in January 2015.	Target Actual	A001	A		0.76%				0.76%		
002590	Variance of the November CFC Forecast from Reported Caseload Values for the DOC Violator Program	The first target/actual will be from the November 2013 forecast of FY 2014 as reported in January 2015.	Target Actual	A001	A		77.16%				77.16%		
002591	Variance of the November CFC Forecast from Reported Caseload Values for the Extended Foster Care Program	The first target/actual will be from the November 2013 forecast of FY 2014 as reported in January 2015.	Target Actual	A001			8.92%				8.92%		
002592	Variance of the November CFC Forecast from Reported Caseload Values for Total Medicaid Personal Care	This caseload was established January 2014. The first target/actual will be from the November 2014 forecast of FY 2015 as reported in January 2016.	Target Actual	A001	A		N/A				N/A		
002593	Variance of the November CFC Forecast from Reported Caseload Values for Total Adult Caregivers and Children	The first target/actual will be from the November 2013 forecast of SY 2013-14 as reported in January 2015.	Target Actual	A001	A		3.05%				3.05%		

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RPM #	Contact/Comment	Activity	Cycle	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8		
002594	Variance of the November CFC Forecast from Reported Caseload Values for ACA New and Transitional Eligibles This caseload was established January 2014. The first target/actual will be from the November 2014 forecast of FY 2015 as reported in January 2016.	Target Actual	A001 A		N/A						N/A		
002595	Variance of the November CFC Forecast from Reported Caseload Values for Aged, Disabled, and Other Medical The first target/actual will be from the November 2013 forecast of FY 2014 as reported in January 2015.	Target Actual	A001 A		N/A						8.51% 2.41%		

Target = is a statement about what the organization intends to do, and its commitment of resources to do that.

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002594	Variance of the November CFC Forecast from Reported Caseload Values for ACA New and Transitional Eligibles This caseload was established January 2014. The first target/actual will be from the November 2014 forecast of FY 2015 as reported in January 2016.	Target Actual	A001 A		N/A					N/A			
002595	Variance of the November CFC Forecast from Reported Caseload Values for Aged, Disabled, and Other Medical The first target/actual will be from the November 2013 forecast of FY 2014 as reported in January 2015.	Target Actual	A001 A		8.51%					8.51%			

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