

# Adult Corrections Caseload Forecasts Year in Review

JUNE 2007 THROUGH FEBRUARY 2008



**STATE OF WASHINGTON - CASELOAD FORECAST COUNCIL**

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# CFC FORECAST YEAR IN REVIEW: Adult Inmate

June 2007 Through  
February 2008

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The Year in Review provides a broad overview of the major forecast changes that have occurred over the past three forecast cycles. This report details changes from the June 2007 forecast through the February 2008 forecast.

## **Adult Inmate Forecast**

The Adult Inmate forecast includes populations under the state's jurisdiction and housed in institutions. It includes the effects of changing demographics, crime rates, prison usage, violations of community custody, and policy changes (new legislations or initiatives).

### June 2007 to November 2007 Forecast Changes

After updating the forecast with latest admission, release assumptions and other adjustments, the November 2007 forecast is lower than the June 2007 forecast for the forecast period of FY 2008 and FY 2009. The inmate caseload growth rate has been relatively moderate during the past two fiscal years. This partially reflects legislation passed years earlier that has the net effect of reducing the caseload, such as ESSB 5990 of 2003. However, because of the many bills passed during the past two legislative sessions, we expect the growth rate of the inmate caseload to become higher in the coming two fiscal years than what we have been experiencing recently.

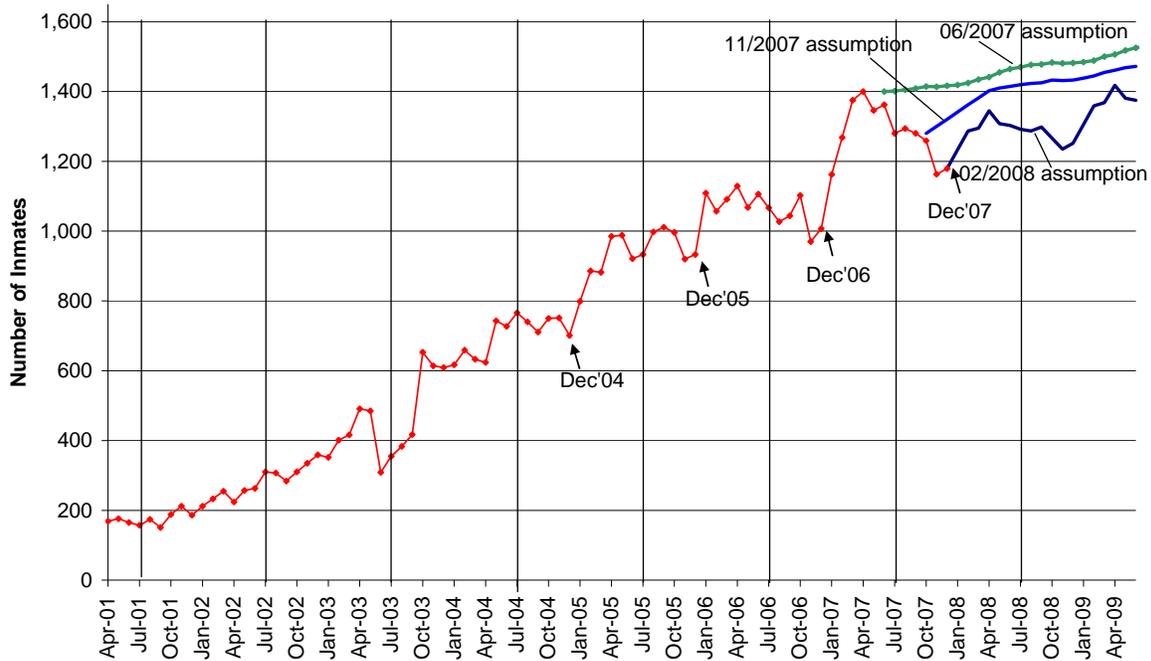
During the 2007 legislative session, the Legislature funded a package of Offender Reentry Initiatives. Since it is a gradual process for the Offender Reentry Initiatives to produce results, the projected prison bed savings from the Offender Reentry Initiatives is limited in the current biennium. However, it is projected to generate more savings further into the future.

### November 2007 to February 2008 Forecast Changes

The February 2008 forecast is lower than the November 2007 forecast for the forecast period of FY 2008 and FY 2009. More than half of the current variance of the November 2007 forecast is due to over-projection of the community custody violator caseload. The February 2008 forecast adopts a projection that is lower and accounts for seasonality.

The inmate caseload growth rate has been relatively moderate during the past two fiscal years. This partially reflects legislation passed years earlier that has the net effect of reducing the caseload, such as ESSB 5990 in 2003. However, because of the many bills passed during the past two legislative sessions, we expect the growth rate of the inmate caseload to increase in the coming two fiscal years.

### Violator Population Assumptions



During the 2007 legislative session, the Legislature funded a package of Offender Reentry Initiatives. Since it is a gradual process for the Offender Reentry Initiatives to produce results, the projected prison bed savings from the Offender Reentry Initiatives is limited in the current biennium. However, it is projected to generate more savings further into the future.

#### Tracking the Nov 2007 Inmate Forecast

	Nov-07 Forecast	Actual	Variance	Percent Variance
Oct-07	18,237	18,233	-4	0.0%
Nov-07	18,282	18,120	-162	-0.9%
Dec-07	18,329	18,064	-265	-1.4%

#### Adult Inmate Forecast: February 2008 Forecast Compared to November 2007 Forecast

Fiscal Year	Nov-07 Forecast	Feb-08 Forecast	Nov to Feb Difference	Percent Difference
2008	18,517	18,375	-143	-0.8%
2009	19,392	19,146	-246	-1.3%

**Adult Inmate Forecast:  
February 2008 Forecast Compared to June and November 2007 Forecasts**

Forecast Comparisons										Caseload Change		
		Actual	Jun 07	Nov 07	Feb 08	Change from Nov 07	% Change	Change from Jun 07	% Change	Fiscal Year	Annual Change	% Change
<b>Adult Inmate Forecast</b>	FY02	15,426										
	FY03	16,344								02-03	918	6.0%
	FY04	16,736								03-04	392	2.4%
	FY05	17,381								04-05	645	3.9%
	FY06	17,827								05-06	446	2.6%
	FY07	18,006								06-07	179	1.0%
	FY08		18,733	18,517	18,375	-142	-0.8%	-358	-1.9%	07-08	369	2.0%
	FY09		19,620	19,392	19,146	-246	-1.3%	-474	-2.4%	08-09	771	4.2%

# CFC FORECAST YEAR IN REVIEW: Community Supervision

June 2007 Through  
February 2008

The Year in Review provides a broad overview of the major forecast changes that have occurred over the past three forecast cycles. This report details changes from the June 2007 forecast through the February 2008 forecast.

## Contact-Required Community Supervision Forecast

Contact-required cases are adults who have been convicted of crime(s), who are actively supervised by the Department of Corrections (DOC), and have requirements to maintain contact with DOC.

### June 2007 to November 2007 Forecast Changes

The November 2007 forecast is higher than the June 2007 forecast, primarily because of a higher baseline forecast. Several bills in recent years have had substantial impacts on the community supervision caseload, such as ESSB 5990 (passed in 2003) and SSB 5256 (passed in 2005). These bills have fundamentally changed the dynamics of the caseload trend. Because of the legislative changes and the resulting changes in caseload dynamics, only the more recent data points are relevant for forecasting purposes. The workgroup decided to use November 2005 (after the drop of caseload caused by ESSB 5256 ended) to September 2007 data to project the future caseload, which resulted in a higher baseline forecast when compared with the June forecast.

### November 2007 to February 2008 Forecast Changes

The February 2008 forecast is lower than the November 2007 forecast, primarily because of a lower baseline forecast. The February 2008 forecast also accounts for seasonal fluctuation of the caseload. Several bills in recent years have had substantial impacts on the community supervision caseload, such as ESSB 5990 (passed in 2003) and SSB 5256 (passed in 2005). These bills have fundamentally changed the dynamics of the caseload trend. Because of the legislative changes and the resulting changes in caseload dynamics, only the more recent data points are relevant for forecasting purposes. The workgroup decided to use November 2005 (after the drop of caseload caused by ESSB 5256 ended) to December 2007 data to project the future caseload, which resulted in a lower baseline forecast when compared with the November 2007 forecast.

#### **Tracking the November 2007 Forecast**

	Nov-07 Forecast	Actual	Variance	Percent Variance
Oct-07	28,063	28,046	-17	-0.1%
Nov-07	28,181	27,954	-227	-0.8%
Dec-07	28,305	27,878	-427	-1.5%

**Contact-Required Community Supervision Forecast:  
February 2008 Forecast Compared to November 2007 Forecast**

Fiscal Year	Nov-07 Forecast	Feb-08 Forecast	Nov to Feb Difference	Percent Difference
2008	28,371	28,212	-159	-0.6%
2009	29,882	29,623	-259	-0.9%

**Community Supervision Forecast:  
February 2008 Forecast Compared to June and November 2007 Forecasts**

Forecast Comparisons										Caseload Change		
		Actual	Jun 07	Nov 07	Feb 08	Change from Nov 07	% Change	Change from Jun 07	% Change	Fiscal Year	Annual Change	% Change
<b>Community Supervision Forecast</b>	FY02	33,831										
	FY03	36,399								02-03	2,568	7.6%
	FY04	Data not available								03-04	N/A	N/A
	FY05	Data not available								04-05	N/A	N/A
	FY06	26,466								05-06	N/A	N/A
	FY07	27,057								06-07	591	2.2%
	FY08		27,967	28,371	28,212	-159	-0.6%	245	0.9%	07-08	1,155	4.3%
	FY09		29,302	29,882	29,623	-259	-0.9%	321	1.1%	08-09	1,411	5.0%