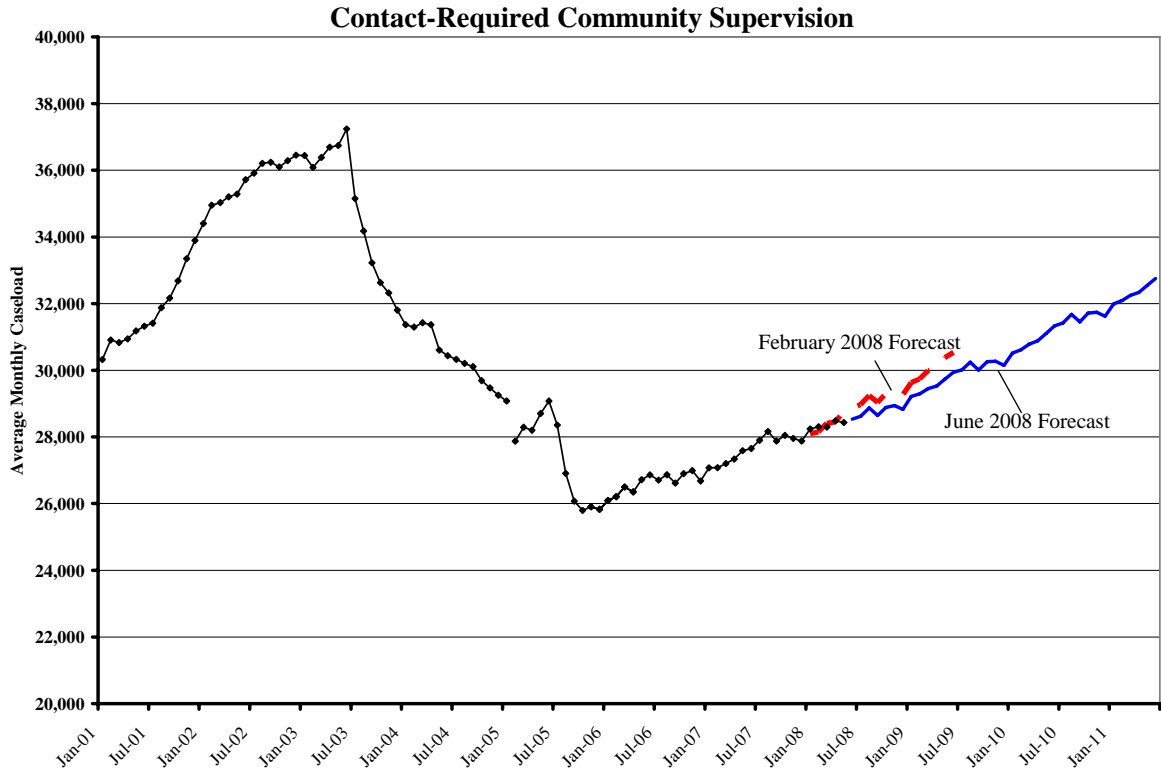


Corrections

Contact-Required Community Supervision Population

Caseload Forecast Council
June 26, 2008



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-08 Forecast	Jun-08 Forecast	Feb-to-Jun Difference	Percent Difference
2008	28,212	28,177	-35	-0.1%
2009	29,623	29,163	-460	-1.6%
2010		30,516		
2011		31,966		

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

The June 2008 forecast is lower than the February 2008 forecast, primarily because of a lower baseline forecast. Also, the projected impact EHB 3317 (related to Driving Under Influence, passed in 2006, became effective on July 1, 2007) is lagged for six months. Because of certain resource and procedural issues, implementation of this bill is not as fast as expected, so we lagged the projected impact.

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 May 2008 data to project the future caseload, which resulted in a lower baseline forecast when compared with the February 2008 forecast.

Tracking the Feb 2008 Supervision Forecast

	Feb-08 Forecast	Actual	Variance	Percent Variance
Jan-08	28,095	28,239	144	0.5%
Feb-08	28,149	28,306	157	0.6%
Mar-08	28,405	28,297	-108	-0.4%
Apr-08	28,450	28,486	36	0.1%
May-08	28,760	28,433	-327	-1.1%

Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2002-2003	2,569	7.6%	Actual	36,399
2003-2004	Data not available.			
2004-2005	Data not available.			
2005-2006	Data not available.			
2006-2007	591	2.2%		27,057
2007-2008	1,120	4.1%	Forecast	28,177
2008-2009	986	3.5%		29,163
2009-2010	1,352	4.6%		30,516
2010-2011	1,451	4.8%		31,966

The sharp decline during fiscal years 2004 and 2005 was mainly driven by the implementation of ESSB 5990 of the 2003 legislative session. DOC was required to terminate thousands of low-risk offenders who meet the conditions enumerated in that bill. The decline of the contact-required caseload during July to October 2005 was mainly driven by SSB 5256, passed in the 2005 legislative session. This bill conforms misdemeanor supervision to felony supervision under ESSB 5990 (passed in 2003). DOC terminated certain low-risk misdemeanants as required by this bill.

Risk Assessment:

Risk to this forecast is low.