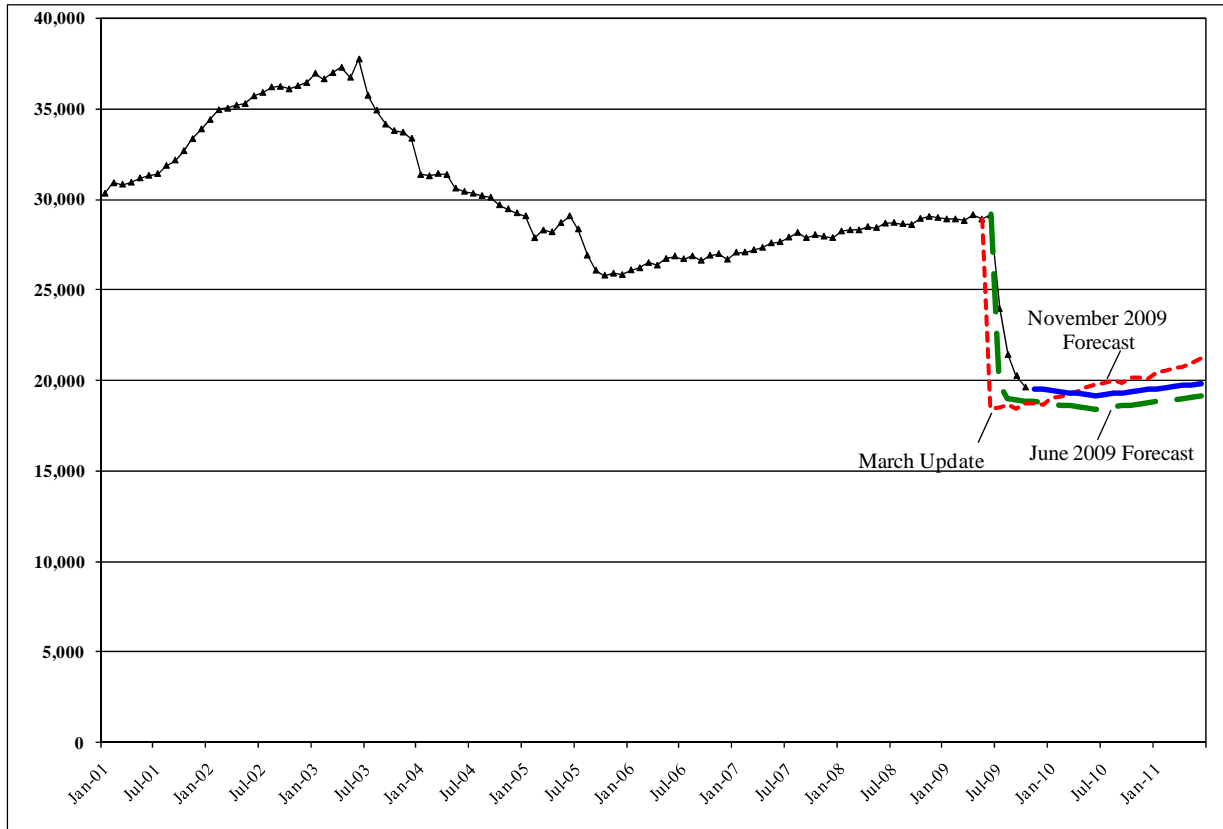


Corrections

Contact-Required Community Supervision Population

Caseload Forecast Council

November 13th, 2009



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	March Update	Jun-09 Forecast	Nov-09 Forecast	Mar Update-to-Nov Difference	Percent Difference	Jun-to-Nov Difference	Percent Difference
2010	18,998	18,803	20,003	1,005	5.3%	1,200	6.4%
2011	20,400	18,803	19,528	-871	-4.3%	725	3.9%

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.

ESSB 5288 and SSB 6162.PL passed the 2009 legislative session and have substantially reduced the contact-required caseload. These two bills affect the community supervision caseload in two ways:

1. They change who the DOC has authority to supervise. This has caused the community supervision caseload to drop by more than 9,000 cases since July 2009. After the original projection was done in May and through manual review of cases, DOC determined that there are about 850 cases that have criminal

histories precluding their closures. As a result, the June forecast is tracking below actual at the end of October 2009.

The November 2009 forecast assumes all the cases that should be closed have been closed by the end of October 2009. Since the November 2009 forecast assumes fewer case closures than the June 2009 forecast, the November 2009 forecast is higher than the June 2009 forecast.

2. They affect the supervision length of certain offenders. The effect of these two bills is still ongoing.

Tracking the June 2009 Supervision Forecast

	Jun-09		Percent	
	Forecast	Actual	Variance	Variance
Jun-09	29,198	29,121	-77	-0.3%
Jul-09	19,806	23,953	4,147	20.9%
Aug-09	18,988	21,407	2,419	12.7%
Sep-09	18,933	20,245	1,312	6.9%
Oct-09	18,878	19,603	725	3.8%

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	1,131	4.2%		28,188
2008-2009	707	2.5%		28,894
2009-2010	-8,891	-30.8%	Forecast	20,003
2010-2011	-475	-2.4%		19,528

Risk Assessment:

Risk to this forecast is moderate. Judging from recent caseload momentum, it seems the caseload might drop a bit further. On the other hand, it also appears the drop is approaching an end. Additionally, we know there are about 850 cases that DOC found out to be not terminable after the original projection was done in May. So overall this forecast is somewhat conservative in projecting caseload closures.

Our experience has been that legislative changes of such magnitude will affect the caseload growth rate after the initial decline bottoms out, i.e., after the caseload stops dropping and resumes growth, the growth rate will usually be different from the caseload's growth rate prior to the drop of caseload. At present, it is difficult to anticipate the exact future growth rate. This adds further risk to the forecast.