

2003-05 Performance Progress Report

For Quarter Ending 12/31/2004

Agency 101

Caseload Forecast Council

Mission

The Caseload Forecast Council provides the official state entitlement caseload forecasts to the governor and legislature for use in establishing the state budget.

Goal Make the caseload forecasts as accurate and as understandable as possible.

Performance Measure Variance from actual for the K-12 budget caseload forecast.*

* "Actual" is the estimated annual average FTE enrollment for the most recently completed school year, and is compared to the previous November's forecast of the annual average.

Statewide Result #11: Improve the ability of state government to achieve its

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	+/- 1.0%				+/- 1.0%			
Actual	0.0%				0.25%			
Date Measured								

Performance Measure Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*

* "Actual" is the annual average for October to September and is compared to the previous November's forecast. Programs include the CN Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts. Statewide Result#11

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		+/- 2.0%				+/- 2.0%		
Actual		+1%				-4.1%		
Date Measured								

Performance Measure Variance from actual for the Adult Corrections budget caseload forecast.*

* "Actual" is the end of the month inmate population for September, and is compared to the previous November's forecast for the end of September inmate population.

Statewide Result #11: Improve the ability of state government to achieve its results.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	+/- 2.0%				+/- 2.0%			
Actual	-1.4%				-0.6%			
Date Measured								