

101 - Caseload Forecast Council

A001 Caseload Forecasting

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

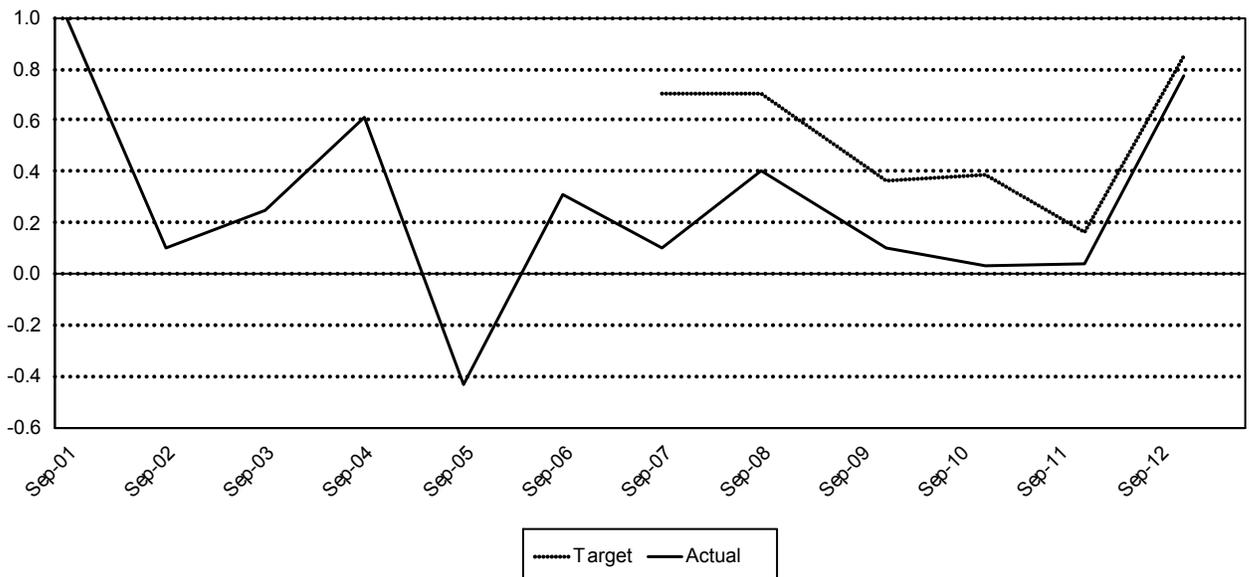
The CFC, by developing accurate, unbiased entitlement caseload forecasts, assists state budget decision makers in allocating scarce resources in the most effective manner possible.

000497 - Variance of the November Caseload Forecast Council Forecast from reported caseload values for the K-12 Basic Education Program			
Biennium	Period	Actual	Target
2011-13	Q6	0.77%	0.85%
2011-13	Q2	0.04%	0.16%
2009-11	Q6	0.03%	0.39%
2009-11	Q2	0.1%	0.36%
2007-09	Q5	0.4%	0.7%
2007-09	Q1	0.1%	0.7%

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.

Percent 000497 - Reported caseload values for the K-12 Basic Education Program



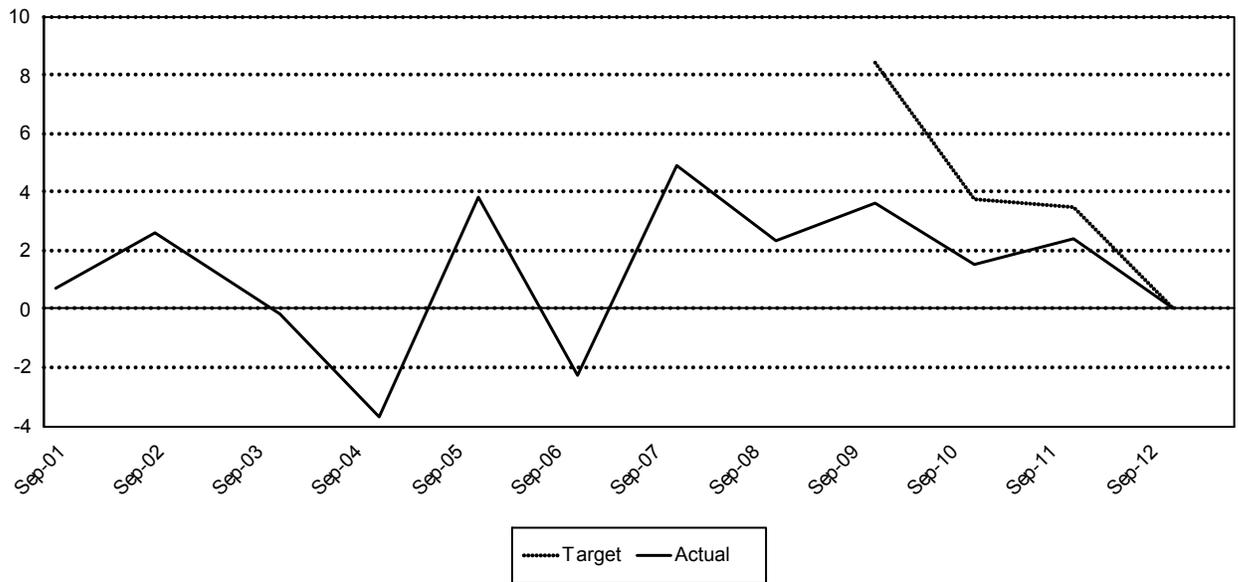
As of 9/3/2013

000508 - Variance of the November Caseload Forecast Council forecast from the reported caseload values for the Medical Program for Families.			
Biennium	Period	Actual	Target
2011-13	Q6	0.05%	0.05%
2011-13	Q2	2.43%	3.45%
2009-11	Q6	1.5%	3.74%
2009-11	Q2	3.61%	8.45%
2007-09	Q6	2.3%	
2007-09	Q2	4.9%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported. This is a new forecast category.

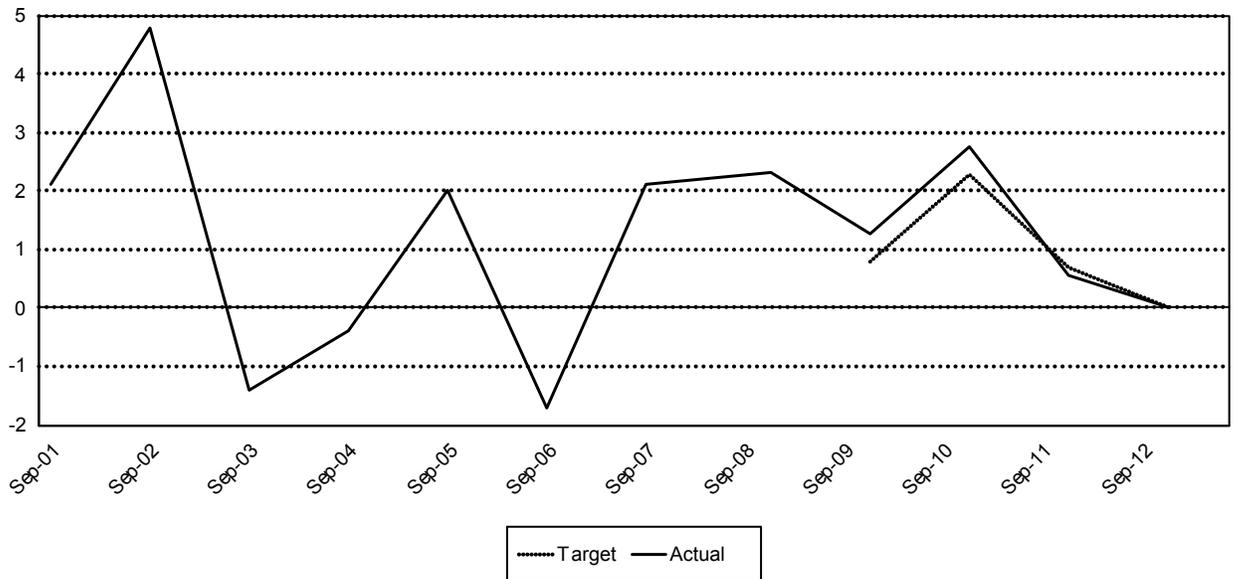
Percent 000508 - Reported caseload values for the Medical Program for Families



As of 9/3/2013

000513 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adult Inmate Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.01%	0.03%
2011-13	Q2	0.56%	0.7%
2009-11	Q6	2.75%	2.28%
2009-11	Q2	1.27%	0.8%
2007-09	Q6	2.3%	
2007-09	Q1	2.1%	

Percent 000513 - Reported Caseload Values for the Adult Inmate Program



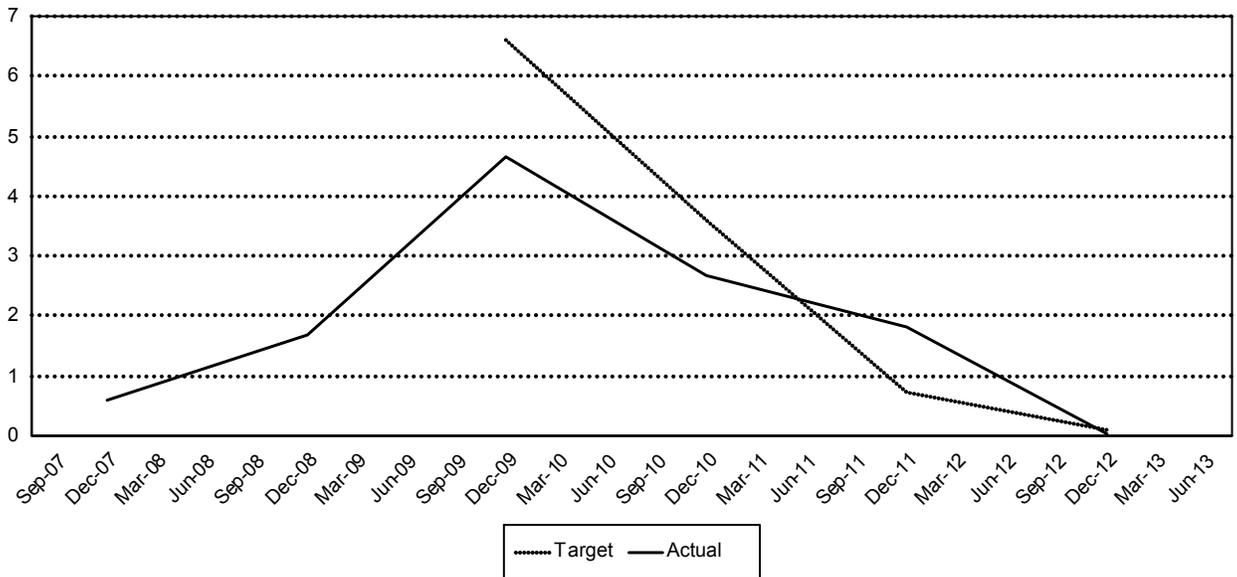
As of 9/3/2013

000516 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Children Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.03%	0.1%
2011-13	Q2	1.82%	0.73%
2009-11	Q6	2.69%	3.61%
2009-11	Q2	4.64%	6.59%
2007-09	Q6	1.67%	
2007-09	Q2	0.58%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

Percent 000516 - Reported caseload values for the Developmental Disabilities Medicaid Personal Care Children Program



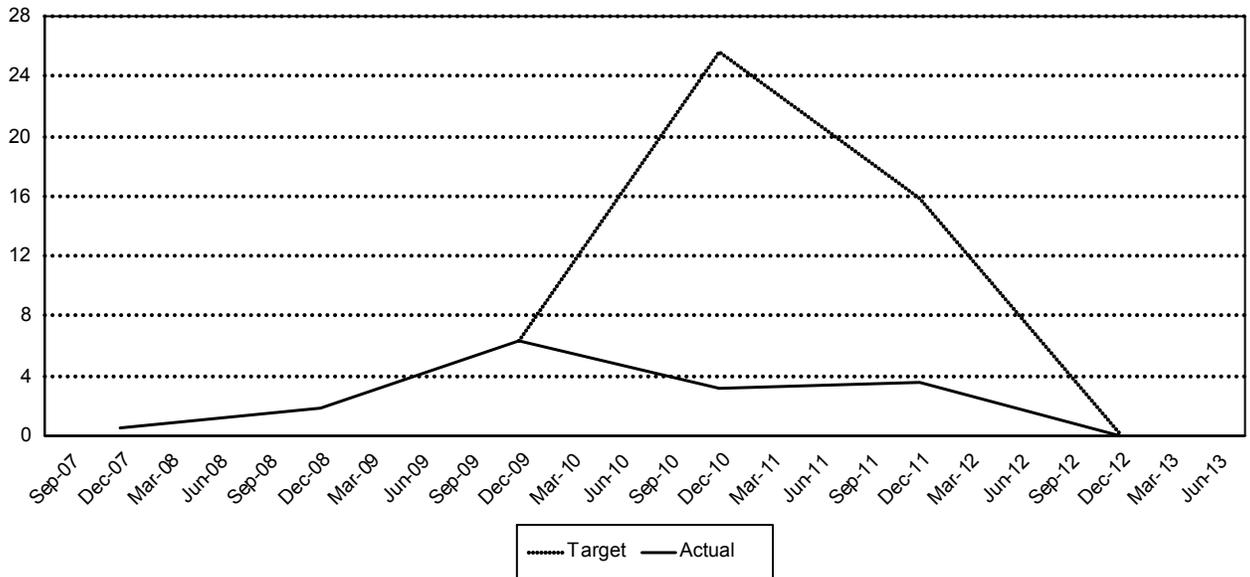
As of 9/3/2013

000518 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Developmental Disabilities Medicaid Personal Care Adults Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.03%	0.1%
2011-13	Q2	3.62%	15.81%
2009-11	Q6	3.22%	25.58%
2009-11	Q2	6.39%	6.35%
2007-09	Q6	1.8%	
2007-09	Q2	0.5%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

Percent 000518 - Reported caseload values for the Developmental Disabilities Medicaid Personal Care Adults Program



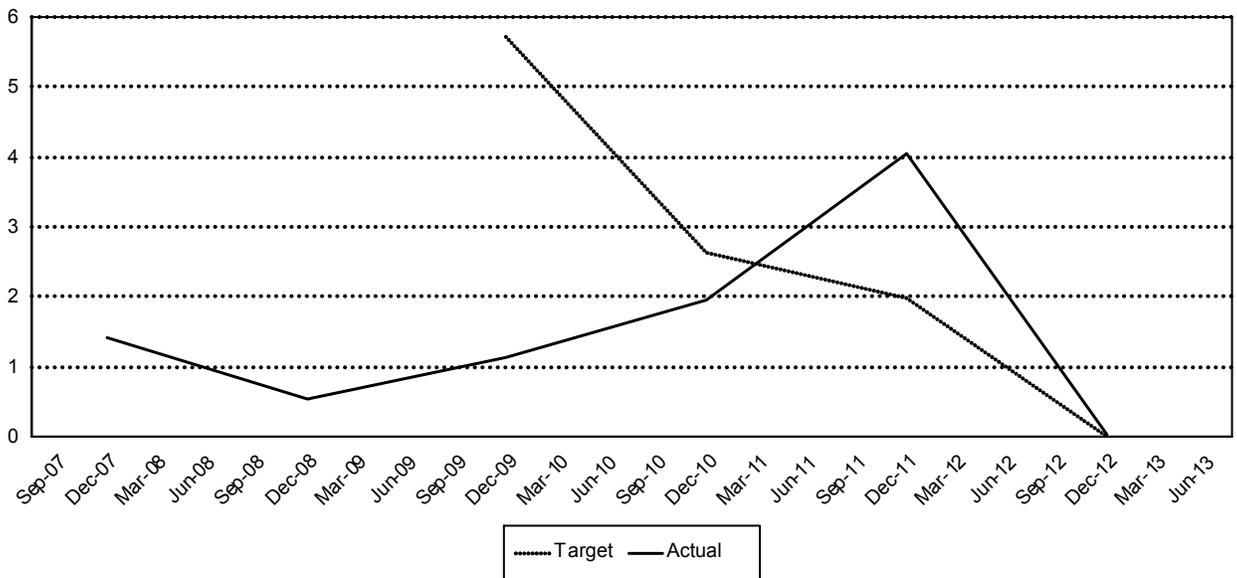
As of 9/3/2013

000529 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Nursing Homes Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.02%	0.01%
2011-13	Q2	4.05%	1.99%
2009-11	Q6	1.94%	2.63%
2009-11	Q2	1.12%	5.73%
2007-09	Q6	0.53%	
2007-09	Q2	1.4%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

Percent **000529 - Report caseload values for the Nursing Homes Program**



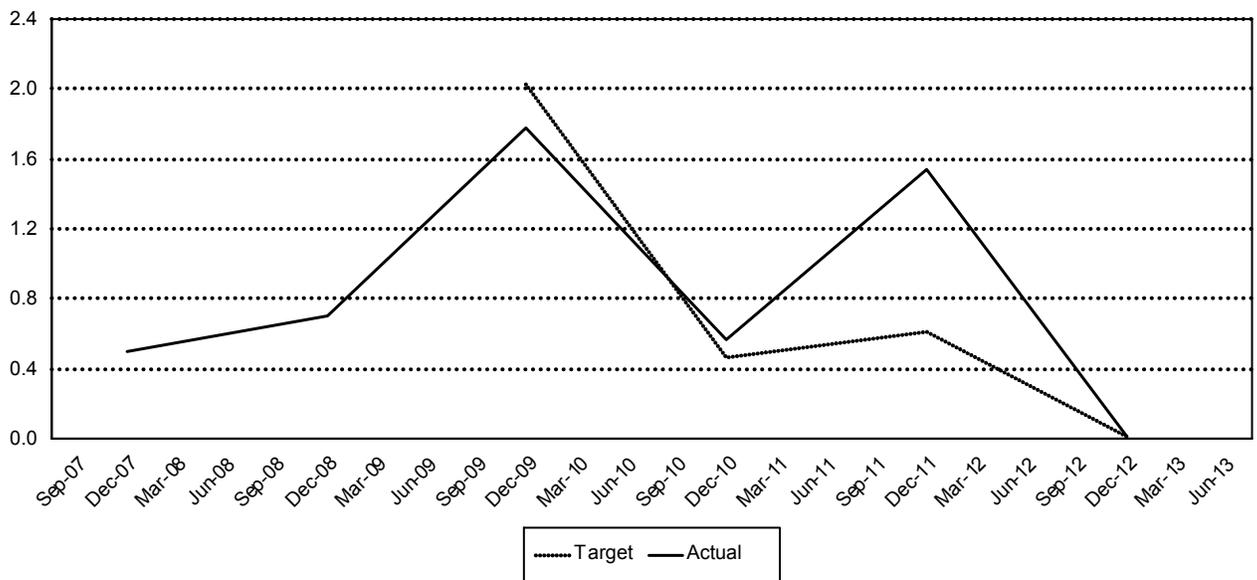
As of 9/3/2013

000531 - Variance of the November Caseload Forecast			
Council forecast from reported caseload values for the Home and Community Services Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.01%	0.01%
2011-13	Q2	1.54%	0.61%
2009-11	Q6	0.57%	0.46%
2009-11	Q2	1.78%	2.03%
2007-09	Q6	0.7%	
2007-09	Q2	0.5%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

Percent 000531 - Reported caseload values for the Home and Community Services Program



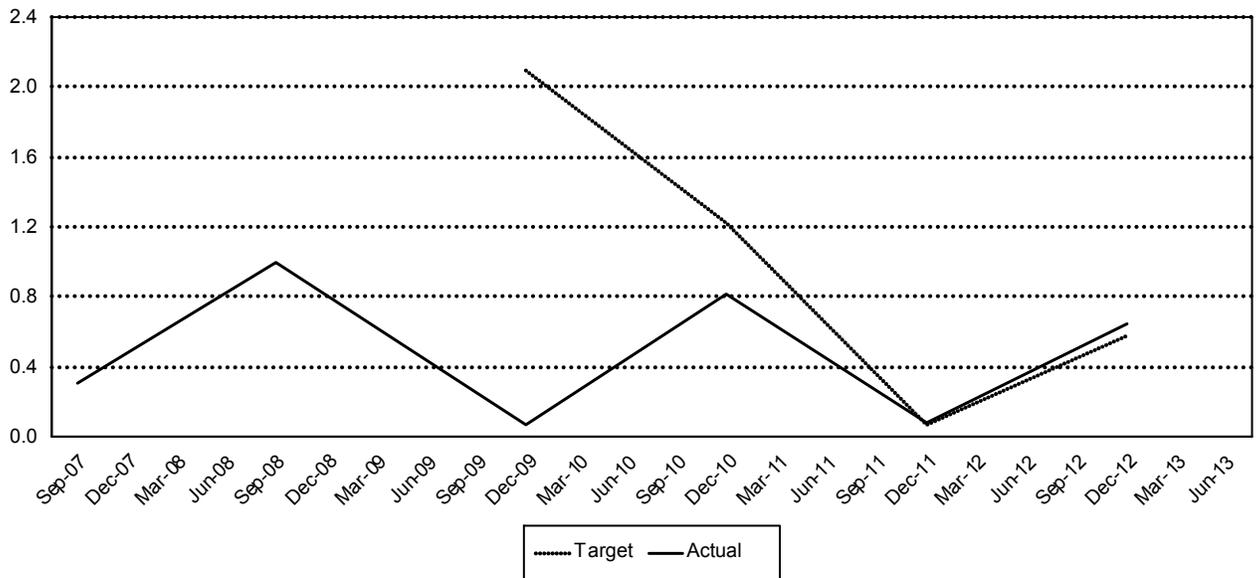
As of 9/3/2013

000533 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Special Education Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.64%	0.58%
2011-13	Q2	0.08%	0.07%
2009-11	Q6	0.82%	1.22%
2009-11	Q2	0.07%	2.1%
2007-09	Q5	1%	
2007-09	Q1	0.3%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.

Percent **000533 - Reported caseload values for the K-12 Special Education Program**



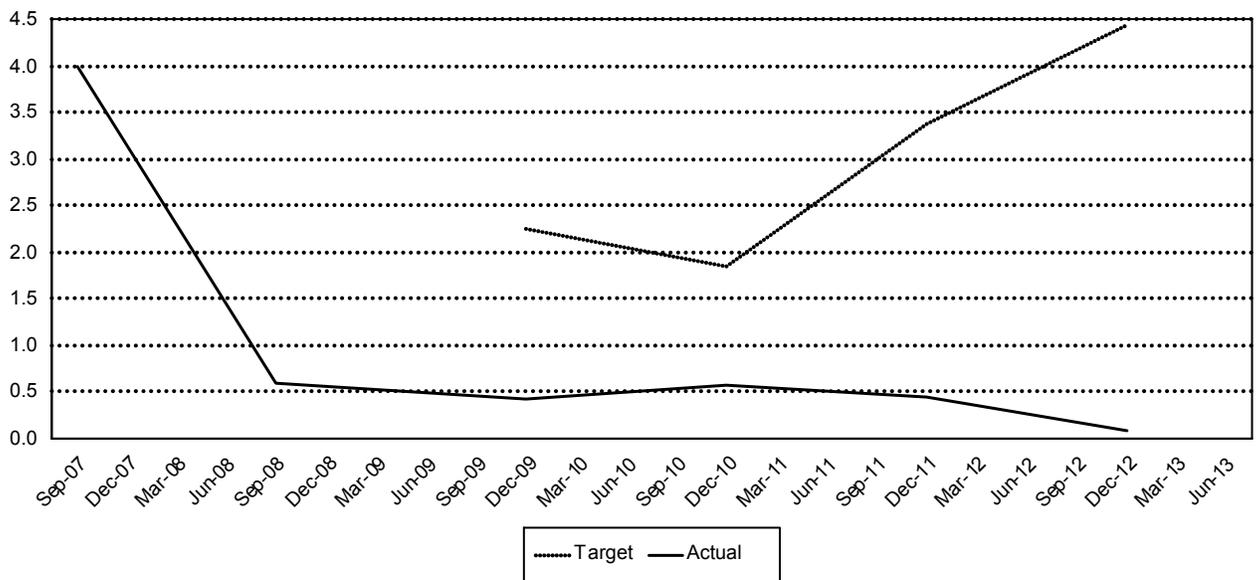
As of 9/3/2013

000538 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the K-12 Bilingual Education Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.09%	4.43%
2011-13	Q2	0.45%	3.38%
2009-11	Q6	0.58%	1.84%
2009-11	Q2	0.43%	2.25%
2007-09	Q5	0.6%	
2007-09	Q1	4%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.

Percent 000538 - Reported caseload values for the K-12 Bilingual Education Program



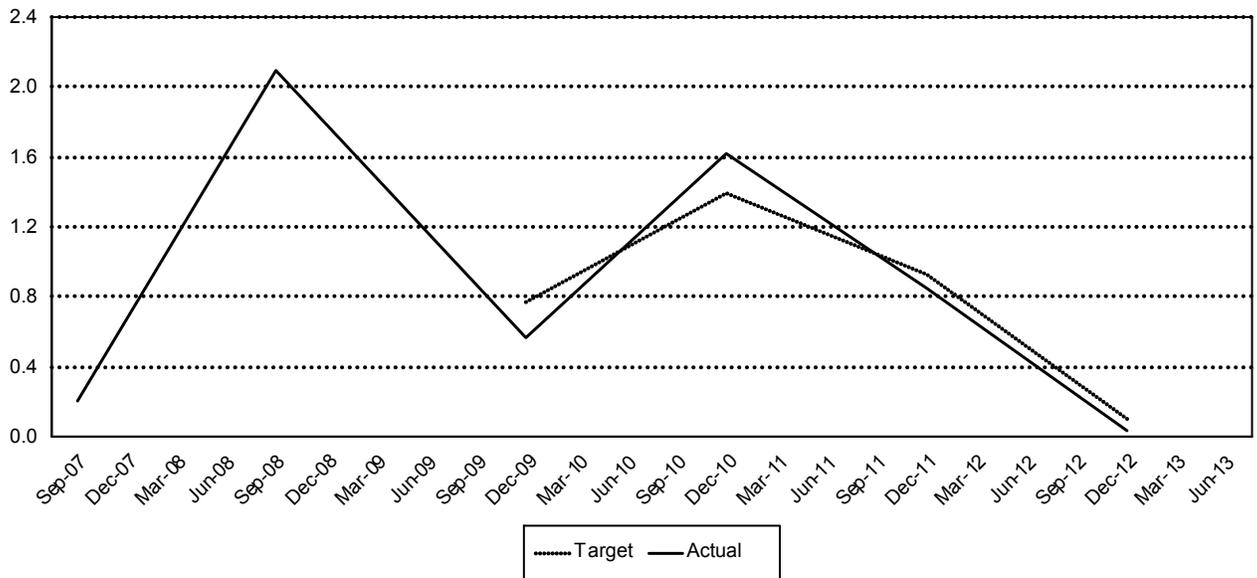
As of 9/3/2013

000563 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Adoption Support Maintenance Payment Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.03%	0.1%
2011-13	Q2	0.85%	0.93%
2009-11	Q6	1.62%	1.39%
2009-11	Q2	0.56%	0.77%
2007-09	Q5	2.1%	
2007-09	Q1	0.2%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

Percent 000563 - Reported caseload values for the Adoption Support Maintenance Payment Program



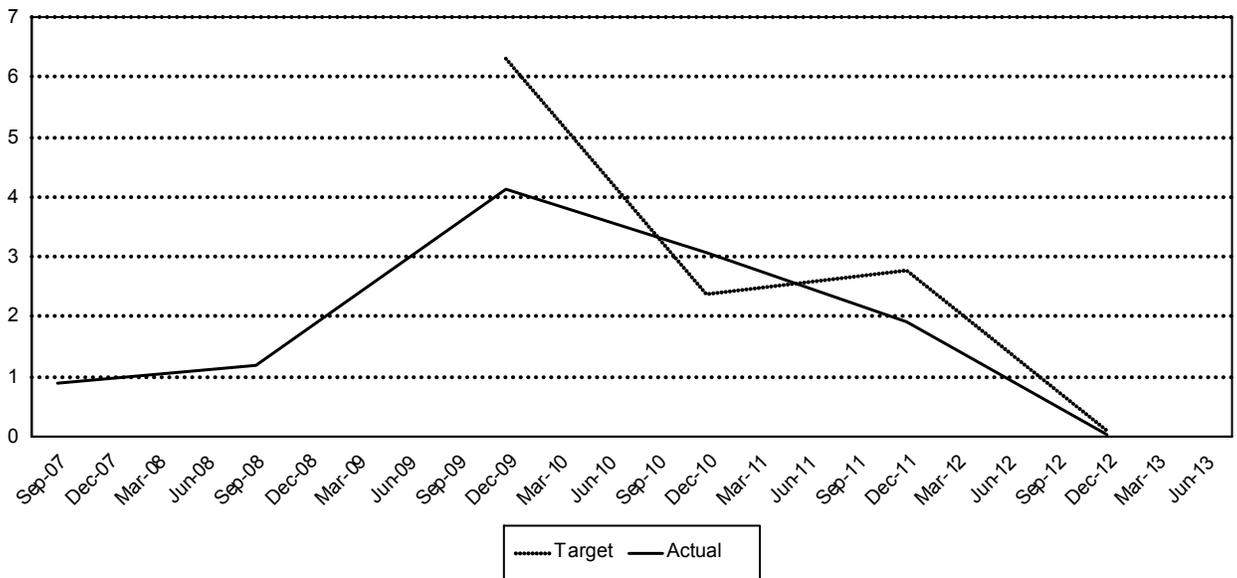
As of 9/3/2013

000595 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Total Unduplicated Foster Care Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.03%	0.1%
2011-13	Q2	1.9%	2.77%
2009-11	Q6	3.08%	2.39%
2009-11	Q2	4.13%	6.3%
2007-09	Q5	1.2%	
2007-09	Q1	0.9%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

Percent **000595 - Reported caseload values for the Total Unduplicated Foster Care Program**



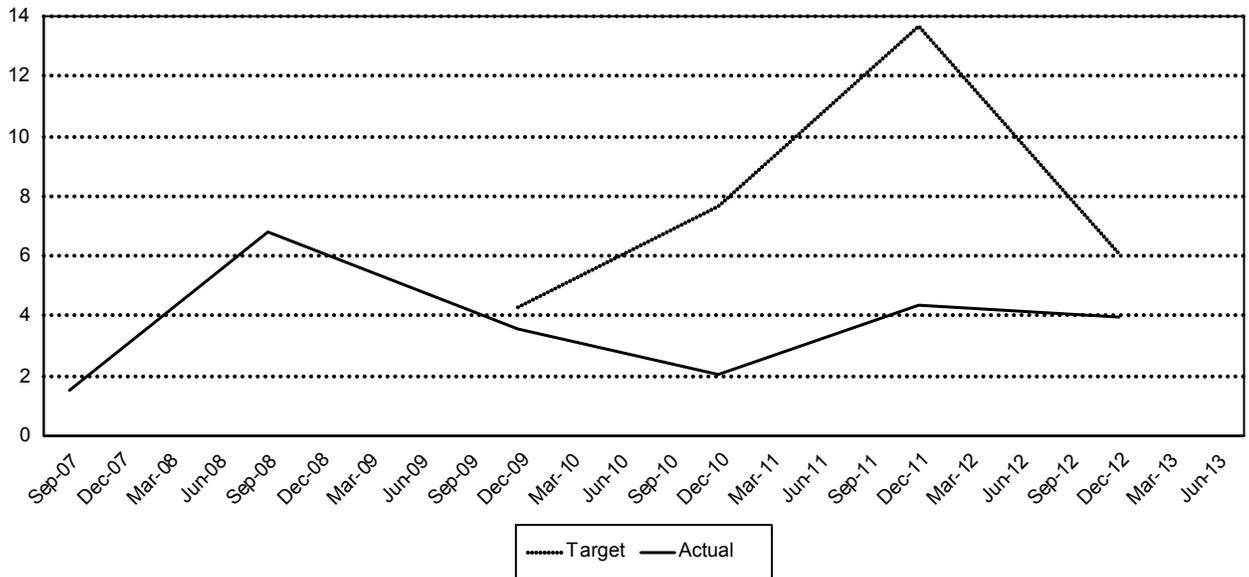
As of 9/3/2013

000607 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Juvenile Rehabilitation Administration Residential Program.			
Biennium	Period	Actual	Target
2011-13	Q6	3.95%	6.08%
2011-13	Q2	4.37%	13.7%
2009-11	Q6	2.02%	7.64%
2009-11	Q2	3.54%	4.26%
2007-09	Q5	6.8%	
2007-09	Q1	1.5%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

Percent 000607 - Reporting caseload values for the Juvenile Rehabilitation Administration Residential Program



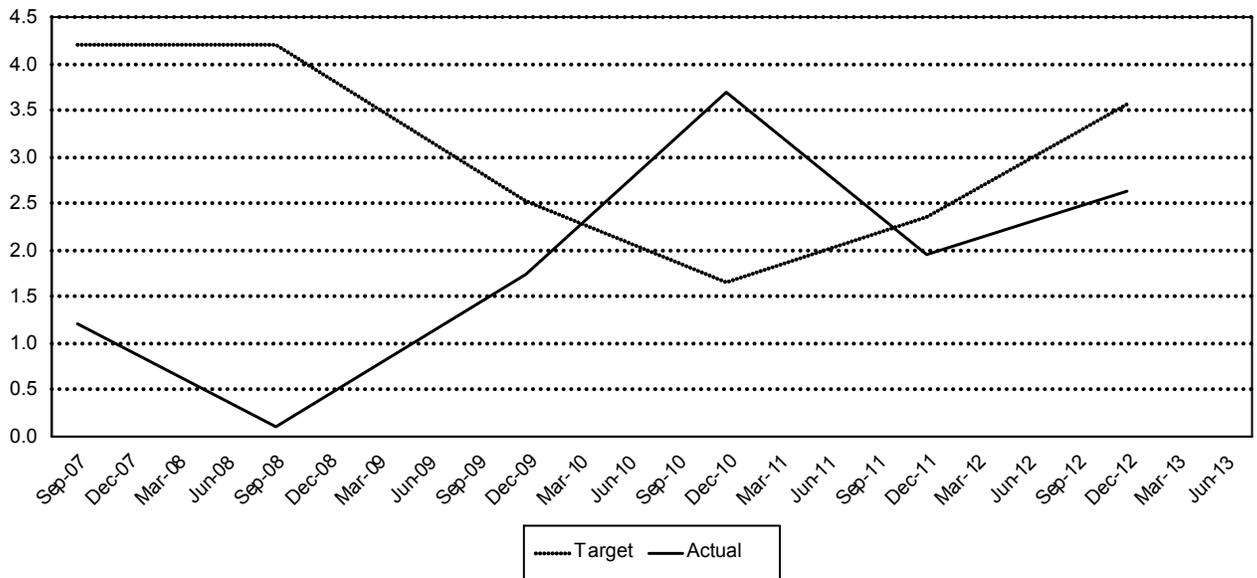
As of 9/3/2013

000632 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Running Start Program.			
Biennium	Period	Actual	Target
2011-13	Q6	2.63%	3.56%
2011-13	Q2	1.96%	2.35%
2009-11	Q6	3.69%	1.66%
2009-11	Q2	1.75%	2.53%
2007-09	Q5	0.1%	4.2%
2007-09	Q1	1.2%	4.2%

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent school year for which data has been reported.

Percent **000632 - Reported caseload values for the Running Start Program**



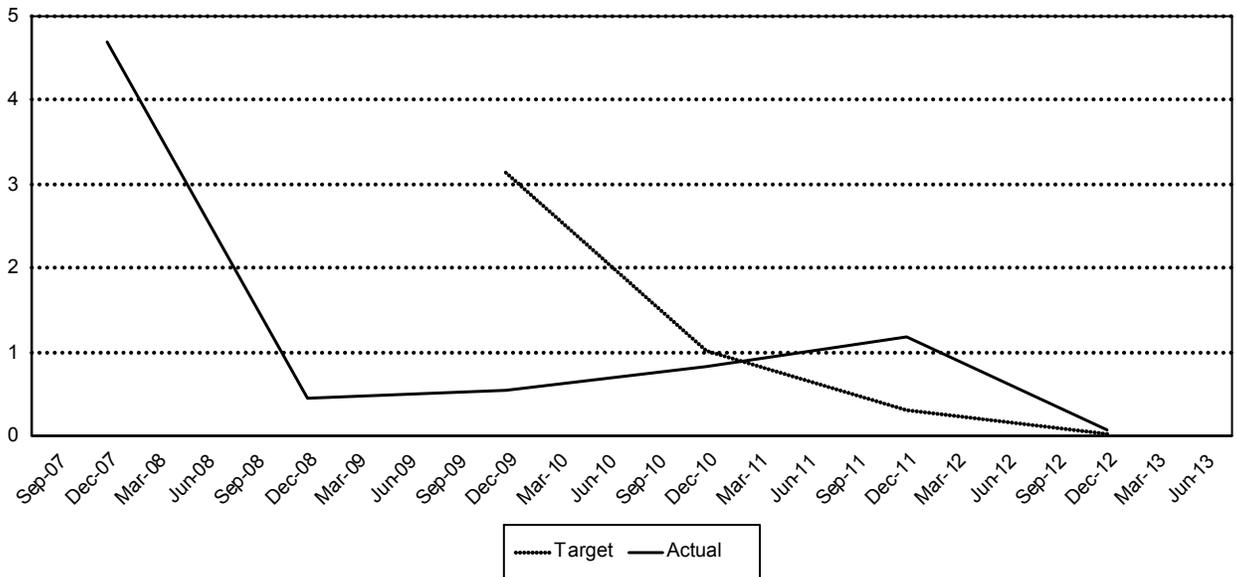
As of 9/3/2013

000647 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Medicaid for Aged, Blind, and People with Disabilities Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.06%	0.02%
2011-13	Q2	1.18%	0.3%
2009-11	Q6	0.82%	1.02%
2009-11	Q2	0.55%	3.13%
2007-09	Q6	0.45%	
2007-09	Q2	4.7%	

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

Percent **000647 - Reported caseload values for the Medicaid for Aged, Blind, and People with Disabilities Program**



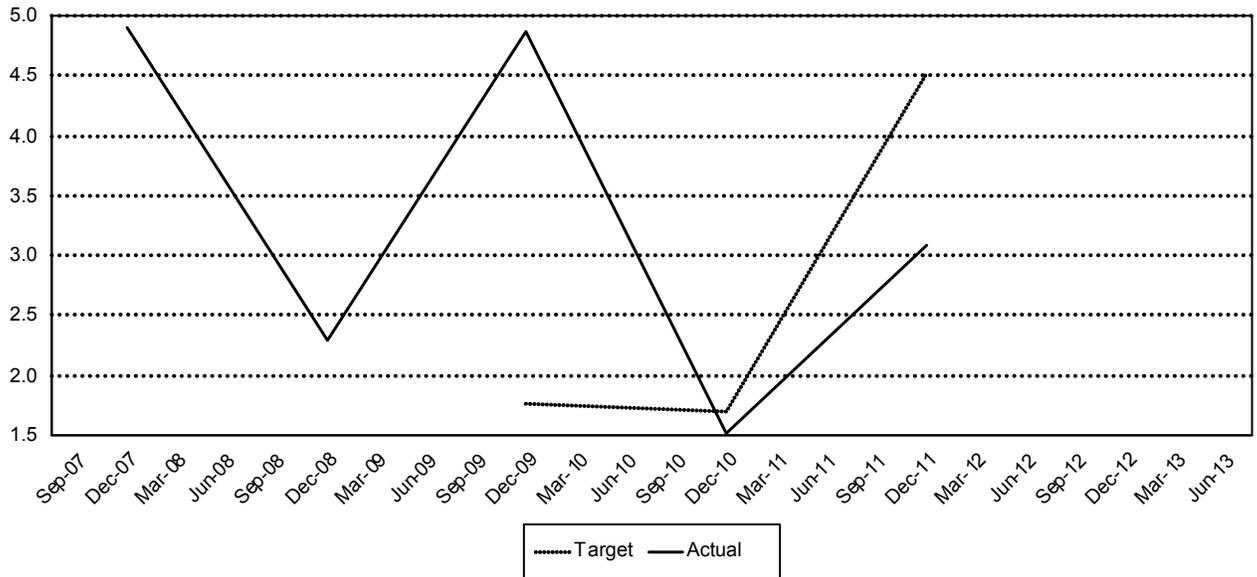
As of 9/3/2013

000652 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Other Medical Assistance Programs.			
Biennium	Period	Actual	Target
2011-13	Q2	3.09%	4.52%
2009-11	Q6	1.52%	1.7%
2009-11	Q2	4.86%	1.76%
2007-09	Q6	2.3%	
2007-09	Q2	4.9%	

Date Measured: 12/31/2011

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported.

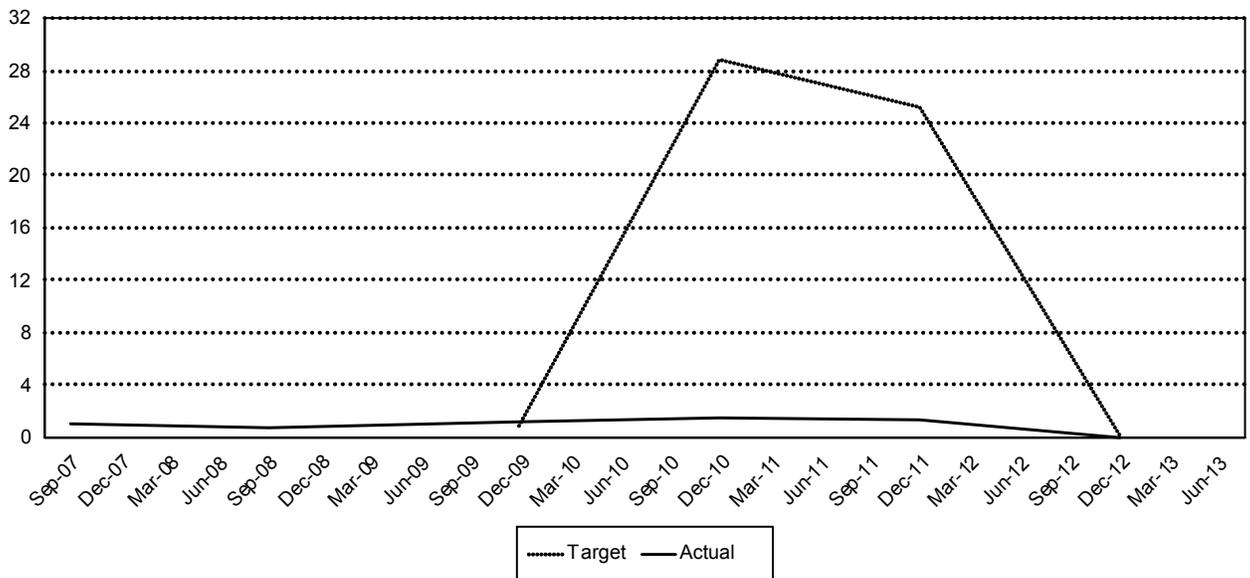
Percent 000652 - Reported caseload values for the Other Medical Assistance Programs



As of 9/3/2013

000668 - Variance of the November Caseload Forecast Council forecast from reported caseload values for the Community Supervision Program.			
Biennium	Period	Actual	Target
2011-13	Q6	0.03%	0.1%
2011-13	Q2	1.28%	25.18%
2009-11	Q6	1.48%	28.82%
2009-11	Q2	1.17%	0.96%
2007-09	Q5	0.8%	
2007-09	Q1	1.07%	

Percent 000668 - Reported caseload values for the Community Supervision Program



As of 9/3/2013

000690 - Variance of the November Caseload Forecast Council Forecast from reported caseload values for Medical Programs for Children			
Biennium	Period	Actual	Target
2011-13	Q6	0.01%	0.02%
2011-13	Q2	2.04%	3.46%
2009-11	Q6	0.71%	1.87%
2009-11	Q2	1.05%	2.32%

Date Measured: 12/31/2012

Comment: There is a lag in reporting caseload values, so the performance measure refers to the most recent fiscal year for which data has been reported. This is a new forecast category.

Percent 000690 - Reported Caseload values for Medical Programs for Children

