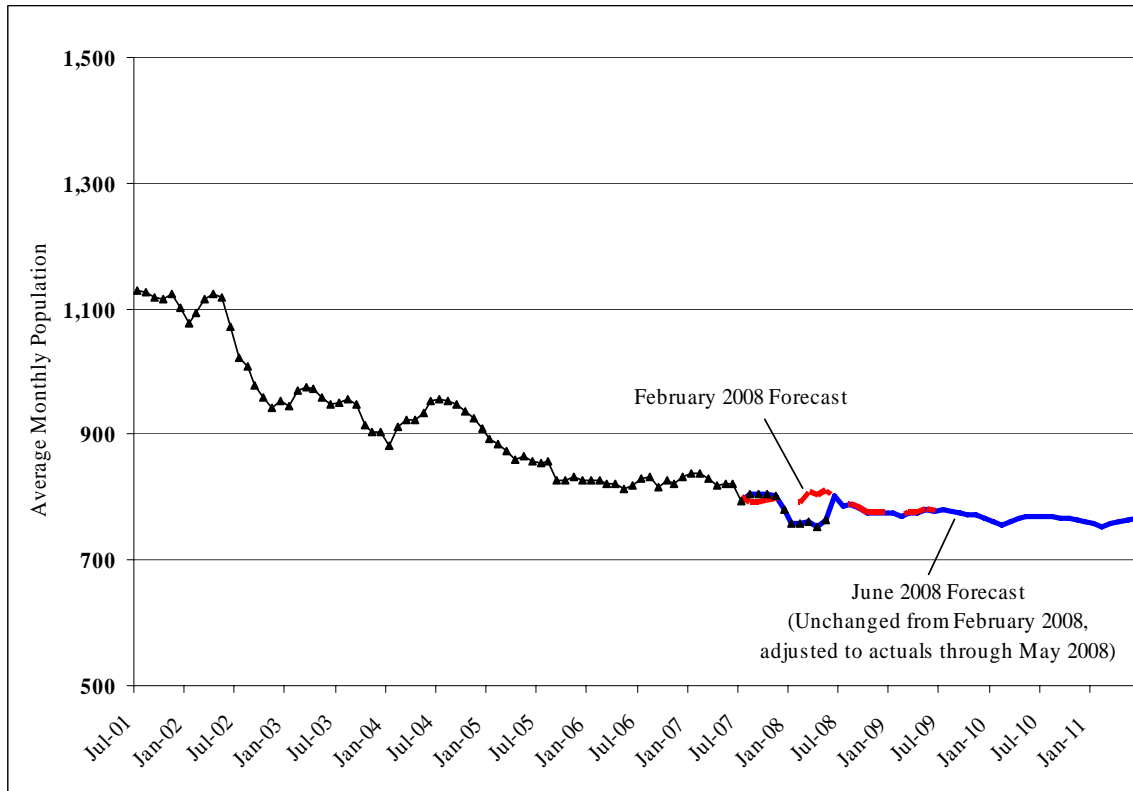


JRA Residential Population



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-08 Forecast	Jun-08 Forecast	Feb-to-Jun Difference	Percent Difference
2008	798	782	-16	-2.0%
2009	778	778	0	0.0%
2010		769		
2011		763		

The JRA residential forecast is composed of three components: Regular Admissions, Department of Corrections (DOC) Transfers, and Parole Revocations.

- Regular admissions are youths committed to JRA for new crimes. They comprise about 92 percent of the JRA residential population. The regular admission component of the forecast is driven by assumptions about future crime rates and the at-risk population age 12-17.
- DOC transfers are youths under age 18 sentenced as adults to the Department of Corrections. These DOC offenders are transferred to JRA

until age 18 when they are returned to DOC. DOC transfers are expected to continue to comprise about 5 percent of the JRA residential population.

- JRA parole revocations are JRA parolees returned to confinement for up to 30 days for violating parole. They comprise the remaining 3 percent of the JRA residential population.

The current November 2007/February 2008 forecast was based on new forecast assumptions made by the technical workgroup in October after a review of updated FY2007 criminal justice data (crimes reported, arrests, filings, and commitments to JRA). The new forecast assumptions were for a small reduction in commitments to JRA. Parole revocations and DOC transfers were forecast to remain at FY2007 levels.

Tracking the Current Forecast

	Feb-08 Forecast	Actual	Variance	Percent Variance
Jul-07	799	793	-6	-0.8%
Aug-07	792	806	14	1.8%
Sep-07	791	805	14	1.8%
Oct-07	794	806	12	1.5%
Nov-07	797	802	5	0.6%
Dec-07	798	780	-18	-2.3%
Jan-08	794	758	-36	-4.5%
Feb-08	792	757	-35	-4.4%
Mar-08	808	761	-47	-5.8%
Apr-08	803	754	-49	-6.1%
May-08	810	763	-47	-5.8%

Actual caseload levels have averaged 18 less than forecast for the first 11 months of the current FY2008 fiscal year. The variance has been higher (averaging -43) for the first five months of calendar 2008. Despite these variances, the current forecast was left unchanged because forecast variances are no longer increasing, actual caseloads are increasing, and the current forecast for the next fiscal year (2009) is 20 beds lower than the FY2008 forecast. Even if current caseloads remain constant, the forecast variance will decline by 20 beds due to the lower forecast. If the caseload continues to rise, the variance will be reduced further.

JRA Residential Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2002-2003	-141	-12.7%	Actual	969
2003-2004	-44	-4.5%		925
2004-2005	-20	-2.2%		905
2005-2006	-76	-8.4%		829
2006-2007	-2	-0.2%		827
2007-2008	-45	-5.4%	<i>Forecast</i>	782
2008-2009	-5	-0.6%		778
2009-2010	-9	-1.1%		769
2010-2011	-6	-0.7%		763

Risks to the Forecast

The JRA caseload has historically been characterized by significant variability both from month to month and over the typical 12-24 month forecast horizon. Monthly forecast to actual variances have typically ranged from one to five percent of the caseload total (10-50 residents). The caseload has trended downward over the past ten years from a high of 1,420 in July 1996 to its current level of 763, but that general downward trend has featured several extended periods of caseload growth. The April caseload of 754 was the low point for FY2008. However, in May 2008 the caseload increased to its highest level (763) since December 2007 and the caseload continued to rise in June. As noted above, the JRA caseload is notoriously volatile. The recent rise in caseload could easily be reversed in coming months.

Consequently, the risk of over and under forecasting the caseload appears about equal. The magnitude of error is likely to remain in the recent historical range of +/- 3 percent (+/- 30 residents). The current forecast will be revised in November based on new estimates of future commitments and lengths of stay based on complete FY2008 data.