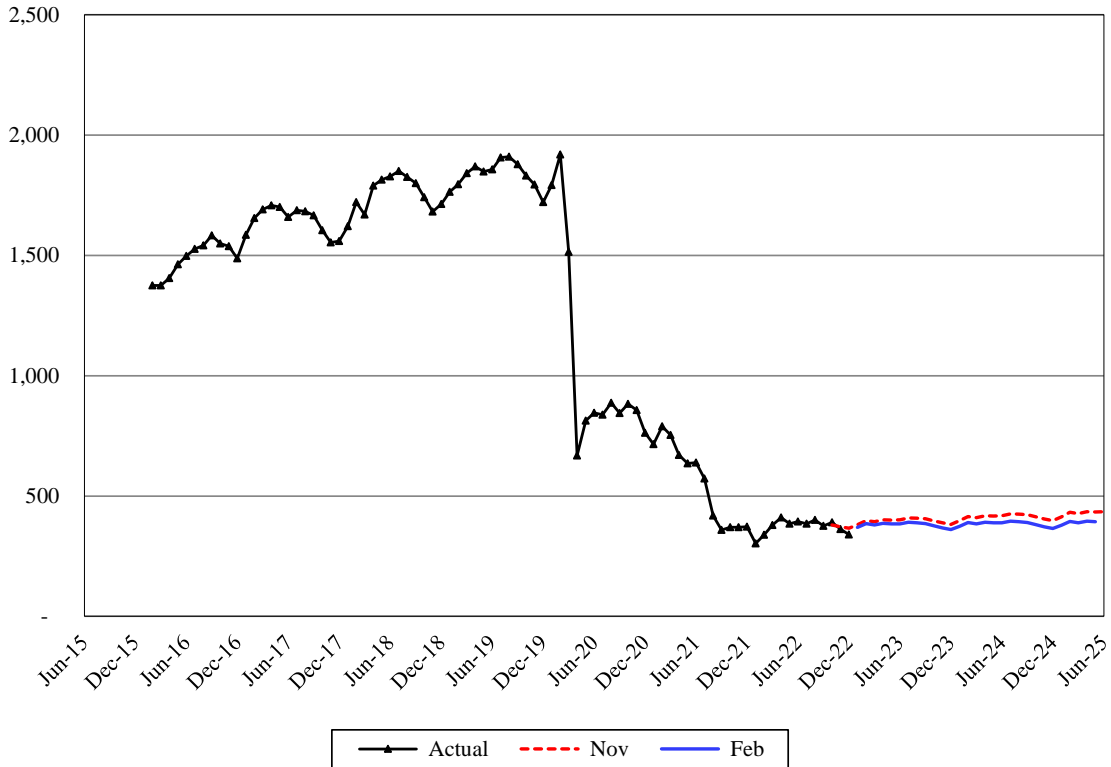


Community Custody Violator



The Community Custody Violator forecast includes adults who were under community custody, violated their supervision conditions, and were sanctioned with confinement. Most of these individuals are housed in local county/city jails, with the balance housed in state prisons.

Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-22 Forecast	Feb-23 Forecast	Nov to Feb Difference	Percent Difference
2023	388	378	-10	-2.5%
2024	405	382	-23	-5.8%
2025	422	386	-36	-8.5%

The February 2023 forecast is 10 cases or 2.5 percent below than the November 2022 forecast for FY 2023 and, on average, 30 cases or 7.2 percent lower than the June 2022 forecast for the 2023-25 Biennium.

Tracking the Current Forecast

	Nov-22 Forecast	Actual	Variance	Percent Variance
Oct-22	380	390	10	2.6%
Nov-22	372	362	-10	-2.8%
Dec-22	366	340	-26	-7.2%

Actuals have been tracking, on average, 9 cases or 2.4 percent below the November 2022 forecast.

Previous forecasts had assumed that a strong increase in the caseload would follow the Department of Corrections' (DOC) full reversion to pre-pandemic operations for Community Supervision. After the March 2022 change, the caseload experienced a small increase and then quickly plateaued. This appears to be due, in part, to the continued high utilization of non-confinement sanctions, which doubled at the start of the pandemic and has gradually grown. However, the stability of the caseload and violation response over several months does not support the previous assumption of accelerated caseload growth.

The November and February forecasts assume that the Violator caseload will remain lower and continue at its current pace of moderate growth over the next biennium.

Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from Prior Year	Percent Change
<i>Actual</i>	2016	13,142		
	2017	13,722	580	4.4%
	2018	14,586	864	6.3%
	2019	15,264	679	4.7%
	2020	15,674	410	2.7%
	2021	15,923	249	1.6%
	2022	15,758	-165	-1.0%
<i>Forecast</i>	2023	16,165	408	2.6%
	2024	16,644	479	3.0%
	2025	17,038	394	2.4%

Risks to the Forecast

Risks to this forecast are high. The COVID-19 pandemic continues to impact local partners of DOC and may be impacting violation response. Changes to those factors have the potential to drive large variances in this caseload.