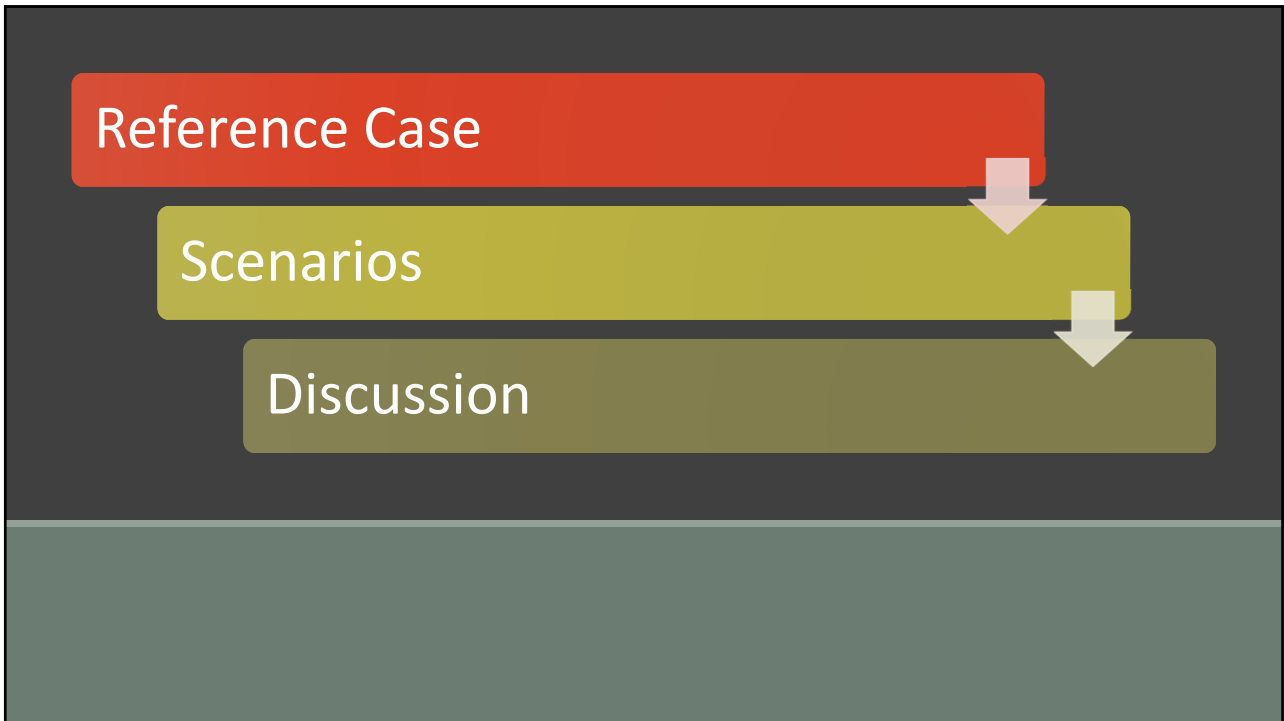




1



2

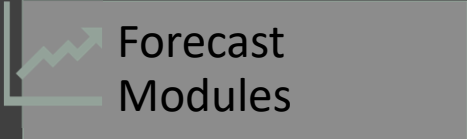
Business Intelligence Software



The image shows a slide with a dark green left sidebar and a dark grey right main area. The text 'Business Intelligence Software' is centered in the sidebar. Below it is a white square containing a bar chart with three bars of increasing height and the Microsoft logo.

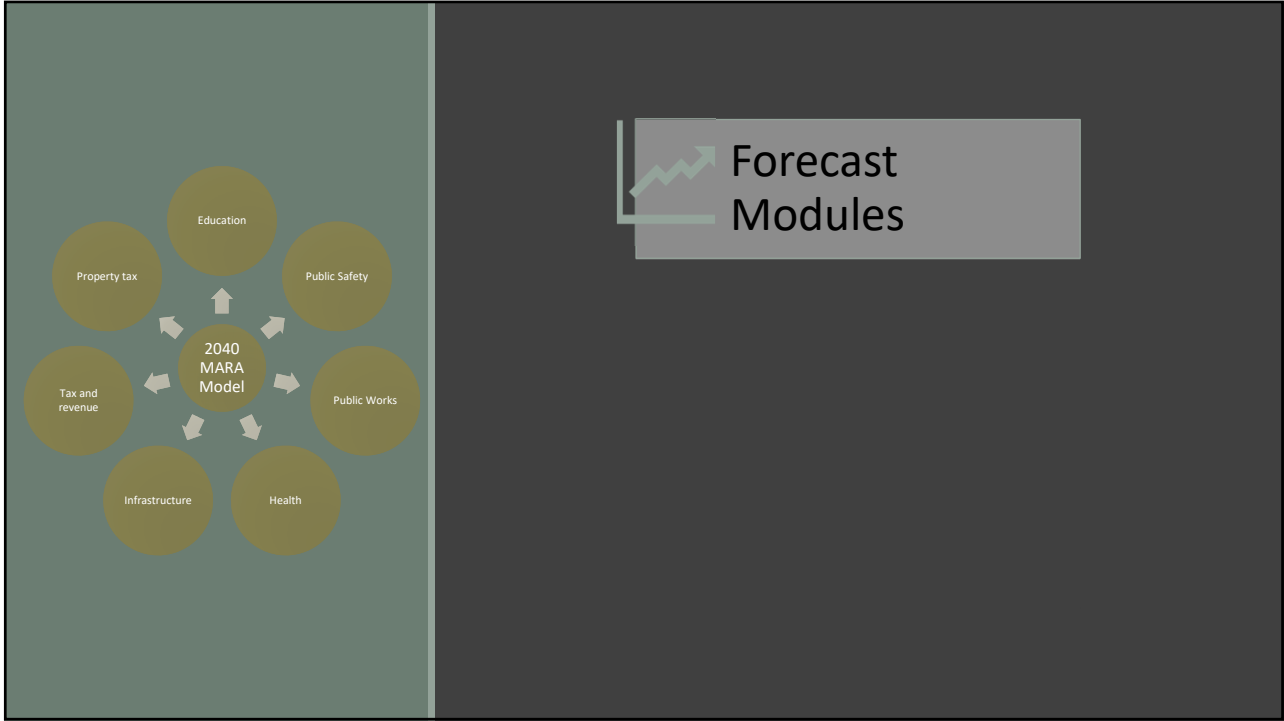
3

Forecast Modules

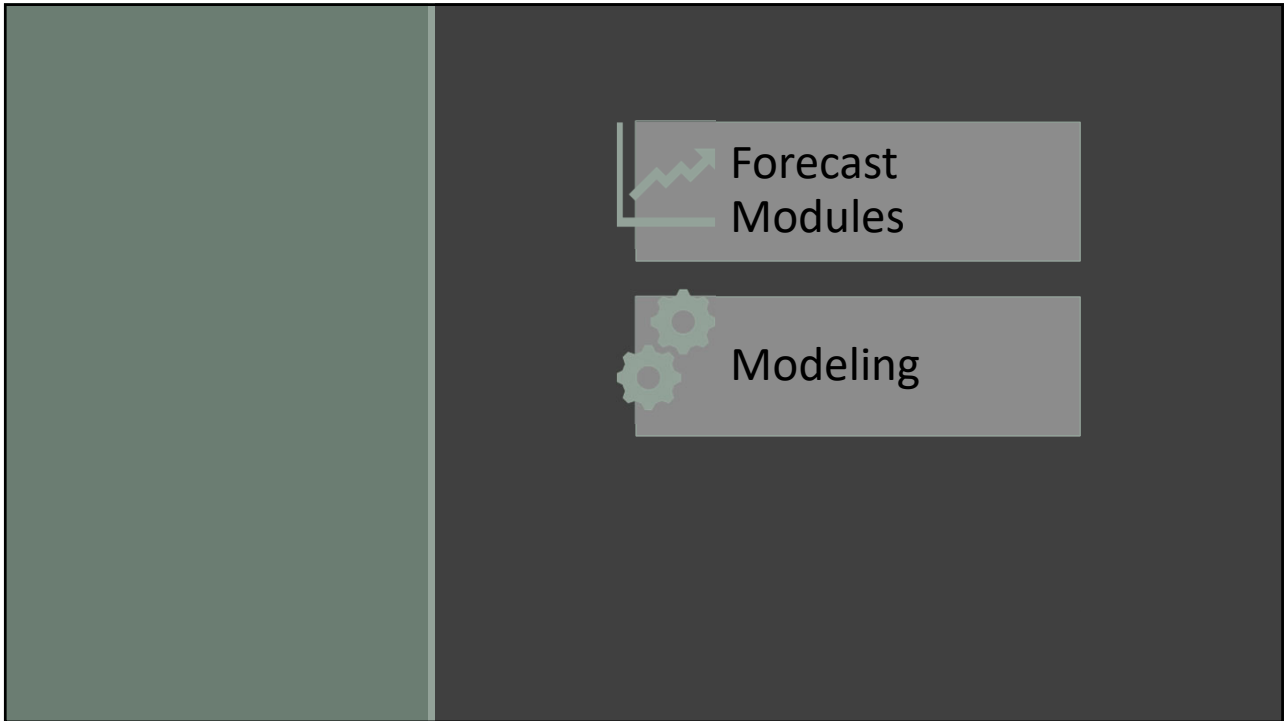


The image shows a slide with a dark green left sidebar and a dark grey right main area. The text 'Forecast Modules' is centered in the main area. To its left is a grey rectangular box containing a white line graph with an upward-pointing arrow.


4



5




6




```

VAR X15ordSum =
    CALCULATE (
        SUMX ( 'Calendar', 'Corrections Data'[Corrections ADP] ^ 2 ),
        'Corrections Data'[Fiscal Year] >= MINYr,
        'Corrections Data'[Fiscal Year] <= MAXYr,
        'Calendar'[FiscalYear] >= MINYr,
        'Calendar'[FiscalYear] <= MAXYr
    )
VAR X15umOrd =
    CALCULATE (
        SUMX ( 'Calendar', 'Corrections Data'[Corrections ADP] ),
        'Corrections Data'[Fiscal Year] >= MINYr,
        'Corrections Data'[Fiscal Year] <= MAXYr,
        ALL ( 'Calendar' )
    ) ^ 2
VAR FiscalYearDistinctCount =
    CALCULATE (
        DISTINCTCOUNT ( 'Calendar'[FiscalYear] ),
        'Calendar'[FiscalYear] >= MINYr,
        'Calendar'[FiscalYear] <= MAXYr,
        ALL ( 'Calendar'[FiscalYear] )
    )
VAR Calculation1 =
    CALCULATE (
        X15ordSum - ( X15umOrd / FiscalYearsDistinctCount ),
        ALL ( 'Calendar'[FiscalYear] )
    )
    
```




Forecast Modules




Modeling

7


1. State Accounting Data (SABHRS)
2. School Accounting Data (Trustee Reports)
3. Local Government Accounting Data (Financial Reports)



Forecast Modules



Modeling



Attach to Financial Data

8



So where are we ?







9

Modules


- BEIGE
- CORRECTIONS
- MEDICAID
- SCHOOLS
- GENERAL FUND REVENUE

10

Modeling and Attaching

-  Module data loaded and connected
-  Population forecasts created
-  Economic variables loaded and connected
-  Update timing created
-  Existing modules connected to SABHRS
-  Census connections partially in

11



Live Demonstration

12