

Social Services Estimating Conference

Temporary Assistance for Needy Families Assistance Payments

Executive Summary

The Social Services Estimating Conference convened on January 30 to revisit the estimates for the current fiscal year and adopt a revised forecast for FY 2004-05.

The estimate for the current year has been reduced slightly from the previous estimate done last September. Total expenditures for assistance payments are estimated to be lower than the prior estimate by \$2.3 million, and less than the appropriation by \$4.2 million. Caseloads have been slightly below the old estimate, and this reduction more than offsets a slightly higher size of average grant payments.

For FY 2004-05, the expenditure forecast is again less than the current year appropriation by \$1.7 million, at \$230.2 million. The caseload forecast is basically unchanged from FY 2003-04, but again, average grant payments are slightly higher.

Discussion at the conference centered on the surprising stability of the caseloads over the last three years, considering the economy has been through a recession. Additional discussion centered on an administrative effort to simplify the eligibility process. However, at the present time, there is not enough information to determine whether this simplification will have any effect on caseloads.

	Regular with adult	Regular child only	Relative Caregiver	Unemployed Parent	Total Caseloads
FY 2002-03	23,094	27,040	7,376	2,813	60,323
FY 2003-04	22,550	26,017	8,570	2,736	59,873
FY 2004-05	21,983	25,300	9,494	2,756	59,533

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)

January 30, 2004
TOTAL PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1979-80	87,957	8.9%	2.769	243,542	59.90	175.0	6.1	181.2	27.9%
FY 1980-81	95,863	9.0%	2.730	261,669	60.61	190.3	6.9	197.3	8.9%
FY 1981-82	92,728	-3.3%	2.724	252,555	63.15	191.4	6.5	197.9	0.3%
FY 1982-83	97,320	5.0%	2.737	266,368	68.41	218.7	7.7	226.4	14.4%
FY 1983-84	103,835	6.7%	2.724	282,812	73.43	249.2	6.6	255.8	13.0%
FY 1984-85	97,506	-6.1%	2.778	270,877	74.92	243.5	8.1	251.7	-1.6%
FY 1985-86	96,537	-1.0%	2.831	273,280	77.20	253.2	11.2	264.4	5.1%
FY 1986-87	101,169	4.8%	2.813	284,542	81.17	277.1	14.0	291.2	10.1%
FY 1987-88	108,936	7.7%	2.782	303,067	84.69	308.0	14.0	322.0	10.6%
FY 1988-89	115,124	5.7%	2.761	317,879	87.95	335.5	17.6	353.1	9.7%
FY 1989-90	129,411	12.4%	2.747	355,504	90.98	388.1	15.1	403.2	14.2%
FY 1990-91	155,401	20.1%	2.729	424,092	91.87	467.5	19.0	486.6	20.7%
FY 1991-92	201,611	29.7%	2.723	549,083	94.77	624.5	42.4	666.9	37.1%
FY 1992-93	251,538	24.8%	2.742	689,722	94.54	782.5	35.5	818.0	22.7%
FY 1993-94	249,725	-0.7%	2.721	679,558	94.60	771.4	50.6	822.0	0.5%
FY 1994-95	234,481	-6.1%	2.700	633,141	95.27	723.8	56.9	780.8	-5.0%
FY 1995-96	214,369	-8.6%	2.670	572,463	95.99	659.4	51.9	711.3	-8.9%
FY 1996-97	184,554	-13.9%	2.636	486,414	91.56	534.4	53.0	587.5	-17.4%
FY 1997-98	123,938	-32.8%	2.642	327,417	88.52	347.8	52.9	400.7	-31.8%
FY 1998-99	89,890	-27.5%	2.507	225,350	92.16	249.2	44.6	293.8	-26.7%
FY 1999-00	72,406	-19.5%	2.316	167,688	101.94	205.1	39.4	244.6	-16.8%
FY 2000-01	61,733	-14.7%	2.171	134,042	112.99	181.8	38.4	220.2	-10.0%
FY 2001-02	60,856	-1.4%	2.159	131,373	116.87	184.2	41.0	225.3	2.3%
FY 2002-03	60,323	-0.9%	2.145	129,402	119.47	185.5	39.2	224.7	-0.2%
FY 2003-04									
APPROPRIATED	60,985	1.1%	2.171	132,421	121.07	192.4	39.5	231.9	3.2%
OLD FORECAST	60,487	0.3%	2.149	129,970	121.73	189.8	40.1	230.0	2.3%
NEW FORECAST	59,873	-0.7%	2.138	127,995	122.24	187.8	39.9	227.7	1.3%
chg from old forecast	(614)		-0.011	(1,975)	0.51	-2.1	-0.2	-2.3	
chg from appropriation	(1,112)		-0.034	(4,426)	1.17	-4.6	0.4	-4.2	
FY 2004-05									
OLD FORECAST	60,839	0.6%	2.154	131,061	123.97	195.0	39.2	234.2	1.8%
NEW FORECAST	59,533	-0.6%	2.136	127,173	125.13	191.0	39.2	230.2	1.1%
chg from old forecast	(1,306)		-0.018	(3,888)	1.16	-4.0	0.0	-4.0	
chg from 03-04 appro.	(1,452)		-0.035	(5,248)	4.06	-1.4	-0.3	-1.7	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 January 30, 2004
 REGULAR PROGRAM - FAMILIES WITH ADULTS

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1979-80									
FY 1980-81									
FY 1981-82									
FY 1982-83									
FY 1983-84									
FY 1984-85									
FY 1985-86									
FY 1986-87									
FY 1987-88									
FY 1988-89									
FY 1989-90									
FY 1990-91									
FY 1991-92									
FY 1992-93									
FY 1993-94									
FY 1994-95									
FY 1995-96									
FY 1996-97	133,142		2.942	391,730	87.02	409.1	41.9	450.9	
FY 1997-98	80,681	-39.4%	3.030	244,458	80.91	237.3	40.7	278.0	-38.3%
FY 1998-99	49,335	-38.9%	3.019	148,956	80.91	144.6	32.5	177.1	-36.3%
FY 1999-00	32,192	-34.7%	2.933	94,424	83.12	94.2	26.6	120.8	-31.8%
FY 2000-01	23,274	-27.7%	2.828	65,816	86.35	68.2	25.1	93.3	-22.7%
FY 2001-02	23,159	-0.5%	2.767	64,073	88.14	67.8	26.9	94.7	1.4%
FY 2002-03	23,094	-0.3%	2.746	63,409	88.69	67.5	25.3	92.8	-1.9%
FY 2003-04									
APPROPRIATED	24,185	4.7%	2.753	66,574	88.32	70.6	25.2	95.8	3.2%
OLD FORECAST	23,602	2.2%	2.741	64,701	89.63	69.6	26.0	95.6	2.9%
NEW FORECAST	22,550	-2.4%	2.751	62,031	89.34	66.5	25.7	92.2	-0.7%
chg from old forecast	(1,052)		0.009	(2,670)	-0.29	-3.1	-0.3	-3.4	
chg from appropriation	(1,635)		-0.002	(4,543)	1.02	-4.1	0.4	-3.6	
FY 2004-05									
OLD FORECAST	23,951	1.5%	2.740	65,625	90.29	71.1	25.3	96.4	0.9%
NEW FORECAST	21,983	-2.5%	2.750	60,453	89.94	65.2	25.3	90.6	-1.7%
chg from old forecast	(1,968)		0.010	(5,172)	-0.35	-5.9	0.0	-5.9	
chg from 03-04 appro.	(2,202)		-0.003	(6,121)	1.62	-5.3	0.1	-5.2	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 January 30, 2004
 REGULAR CASES - CHILD ONLY

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1979-80									
FY 1980-81									
FY 1981-82									
FY 1982-83									
FY 1983-84									
FY 1984-85									
FY 1985-86									
FY 1986-87									
FY 1987-88									
FY 1988-89									
FY 1989-90									
FY 1990-91									
FY 1991-92									
FY 1992-93									
FY 1993-94									
FY 1994-95									
FY 1995-96									
FY 1996-97	49,327		1.754	86,500	113.36	117.7	8.5	126.1	
FY 1997-98	39,174	-20.6%	1.703	66,722	119.88	96.0	7.1	103.0	-18.3%
FY 1998-99	36,424	-7.0%	1.684	61,341	121.36	89.3	7.2	96.6	-6.3%
FY 1999-00	34,580	-5.1%	1.667	57,658	122.99	85.1	7.9	93.0	-3.7%
FY 2000-01	30,839	-10.8%	1.625	50,105	126.41	76.0	7.9	83.9	-9.8%
FY 2001-02	28,292	-8.3%	1.602	45,313	129.20	70.3	7.3	77.5	-7.6%
FY 2002-03	27,040	-4.4%	1.583	42,816	131.58	67.6	7.1	74.7	-3.6%
FY 2003-04									
APPROPRIATED	25,441	-5.9%	1.590	40,451	132.67	64.4	7.3	71.7	-4.1%
OLD FORECAST	26,048	-3.7%	1.581	41,169	133.88	66.1	7.3	73.5	-1.7%
NEW FORECAST	26,017	-3.8%	1.583	41,195	131.81	65.2	7.5	72.6	-2.8%
chg from old forecast	(31)		0.003	26	-2.07	-1.0	0.2	-0.8	
chg from appropriation	576		-0.007	744	-0.86	0.8	0.2	1.0	
FY 2004-05									
OLD FORECAST	25,326	-2.8%	1.580	40,015	136.16	65.4	7.1	72.5	-1.3%
NEW FORECAST	25,300	-2.8%	1.590	40,227	133.14	64.3	7.1	71.4	-1.7%
chg from old forecast	(26)		0.010	212	-3.02	-1.1	0.0	-1.1	
chg from 03-04 appro.	(141)		0.000	(224)	0.47	-0.1	-0.2	-0.3	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 January 30, 2004
 RELATIVE CAREGIVER

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1979-80									
FY 1980-81									
FY 1981-82									
FY 1982-83									
FY 1983-84									
FY 1984-85									
FY 1985-86									
FY 1986-87									
FY 1987-88									
FY 1988-89									
FY 1989-90									
FY 1990-91									
FY 1991-92									
FY 1992-93									
FY 1993-94									
FY 1994-95									
FY 1995-96									
FY 1996-97									
FY 1997-98									
FY 1998-99	359		1.953	701	251.02	2.1	0.3	2.4	
FY 1999-00	2,828	687.7%	1.894	5,357	251.76	16.2	1.2	17.4	612.0%
FY 2000-01	5,247	85.5%	1.834	9,625	253.81	29.3	1.3	30.7	76.6%
FY 2001-02	6,553	24.9%	1.804	11,823	255.04	36.2	1.5	37.7	23.0%
FY 2002-03	7,376	12.6%	1.789	13,197	255.87	40.5	1.6	42.2	11.9%
FY 2003-04									
APPROPRIATED	8,579	16.3%	1.800	15,442	255.82	47.4	1.6	49.0	16.3%
OLD FORECAST	8,105	9.9%	1.778	14,414	256.53	44.4	1.7	46.0	9.2%
NEW FORECAST	8,570	16.2%	1.760	15,084	256.55	46.4	1.7	48.1	14.1%
chg from old forecast	465		-0.018	670	0.02	2.1	0.0	2.1	
chg from appropriation	(9)		-0.040	(358)	0.73	-1.0	0.0	-0.9	
FY 2004-05									
OLD FORECAST	8,827	8.9%	1.780	15,712	257.36	48.5	1.6	50.2	9.0%
NEW FORECAST	9,494	10.8%	1.760	16,709	257.00	51.5	1.6	53.2	10.6%
chg from old forecast	667		-0.020	997	-0.36	3.0	0.0	3.0	
chg from 03-04 appro.	915		-0.040	1,267	1.18	4.1	0.0	4.1	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 January 30, 2004
 UNEMPLOYED PARENT PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
FY 1979-80									
FY 1980-81									
FY 1981-82									
FY 1982-83									
FY 1983-84									
FY 1984-85									
FY 1985-86									
FY 1986-87									
FY 1987-88									
FY 1988-89									
FY 1989-90									
FY 1990-91	1,366		2.873	3,925	84.19	2.6	1.7	4.3	
FY 1991-92	3,765	175.6%	3.366	12,672	83.27	12.7	5.4	18.1	316.7%
FY 1992-93	6,358	68.9%	3.913	24,876	78.52	23.4	4.5	27.9	54.4%
FY 1993-94	4,737	-25.5%	3.956	18,738	78.43	17.6	3.3	21.0	-24.9%
FY 1994-95	3,821	-19.3%	3.972	15,177	77.36	14.1	3.4	17.5	-16.6%
FY 1995-96	2,744	-28.2%	3.938	10,807	77.81	10.1	2.3	12.4	-29.2%
FY 1996-97	2,085	-24.0%	3.925	8,184	78.23	7.7	2.7	10.4	-16.0%
FY 1997-98	4,083	95.8%	3.977	16,237	74.22	14.5	5.2	19.6	88.9%
FY 1998-99	3,771	-7.6%	3.806	14,352	76.37	13.2	4.5	17.7	-10.0%
FY 1999-00	2,806	-25.6%	3.653	10,249	78.63	9.7	3.8	13.5	-23.7%
FY 2000-01	2,373	-15.4%	3.580	8,496	80.73	8.2	4.1	12.3	-8.5%
FY 2001-02	2,852	20.2%	3.564	10,164	82.29	10.0	5.3	15.4	24.7%
FY 2002-03	2,813	-1.4%	3.548	9,980	82.73	9.9	5.1	15.0	-2.4%
FY 2003-04									
APPROPRIATED	2,780	-1.2%	3.581	9,954	83.90	10.0	5.3	15.4	2.4%
OLD FORECAST	2,732	-2.9%	3.545	9,686	83.83	9.7	5.2	14.9	-0.4%
NEW FORECAST	2,736	-2.7%	3.540	9,685	83.10	9.7	5.1	14.8	-1.4%
chg from old forecast	4		-0.006	(1)	-0.73	-0.1	-0.1	-0.2	
chg from appropriation	(44)		-0.041	(269)	-0.80	-0.4	-0.2	-0.6	
FY 2004-05									
OLD FORECAST	2,735	0.1%	3.550	9,709	85.51	10.0	5.1	15.1	0.8%
NEW FORECAST	2,756	0.7%	3.550	9,784	84.40	9.9	5.1	15.0	1.5%
chg from old forecast	21		0.000	75	-1.11	-0.1	0.0	-0.1	
chg from 03-04 appro.	(24)		-0.031	(170)	0.50	-0.1	-0.2	-0.4	