

Social Services Estimating Conference

Temporary Assistance for Needy Families Assistance Payments

Executive Summary

The Social Services Estimating Conference convened on October 6 to revisit the estimates for the current fiscal year and adopt a new forecast for FY 2006-07 through FY 2008-09.

The estimate for the current year has been reduced significantly from the previous estimate done last January. Total expenditures for assistance payments are estimated to be less than the appropriated amount by \$34.4 million. While the number of persons receiving grant payments are expected to be lower, this reduction is offset somewhat by higher average grant amounts.

For FY 2006-07, the expenditure forecast is less than the current year appropriation by \$36.6 million, coming in at \$182.0 million. The forecast of persons receiving payments is about 3.8% lower than FY 2005-06.

Beyond FY 2006-07, little change in the level of cases, persons, or expenditures is predicted.

At the conference, discussion centered on the recent sharp drop in TANF cases with adults. The Department indicated that new approvals have declined while families exiting from the system have not changed significantly. Several possible reasons were evident, including a more efficient flow of new applicants with employment skills into job placement, the higher minimum wage reducing or eliminating grant payments for some families, and a strong economy in general.

Other discussion relating to families displaced by Hurricane Katrina resulted in a consensus that there would be little measurable effect on the regular TANF program from the hurricane. Temporary federal funding of grant payments will be available for some of these families, but it was unlikely that such an impact would be lasting or significant.

TANF CASELOAD FORECAST

	Families with adult	Child only cases	Relative Caregiver	Unemployed Parent	Total Caseloads
FY 2004-05	20,049	23,714	15,786	2,342	61,891
FY 2005-06	14,613	21,253	19,175	1,604	56,645
FY 2006-07	13,723	19,948	20,352	1,489	55,512
FY 2007-08	13,090	18,748	21,552	1,363	54,753
FY 2008-09	12,486	17,548	22,752	1,236	54,022

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 6, 2005
 TOTAL PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	59,234	-1.8%	2.125	125,879	122.93	185.7	37.1	222.8	-0.9%
FY 2004-05	61,891	4.5%	1.915	118,492	126.74	180.2	29.1	209.3	-6.0%
<u>FY 2005-06</u>									
APPROPRIATED	65,714	6.2%	1.833	120,438	128.40	185.6	33.0	218.6	4.4%
OLD FORECAST	65,714	6.2%	1.833	120,438	128.40	185.6	33.0	218.6	4.4%
NEW FORECAST	56,645	-8.5%	1.721	97,503	134.65	157.5	26.7	184.3	-12.0%
chg from old forecast	(9,069)		-0.111	(22,935)	6.25	-28.0	-6.3	-34.4	
chg from appropriation	(9,069)		-0.111	(22,935)	6.25	-28.0	-6.3	-34.4	
<u>FY 2006-07</u>									
OLD FORECAST	65,914	0.3%	1.815	119,611	130.82	187.8	33.0	220.8	1.0%
NEW FORECAST	55,512	-2.0%	1.689	93,772	137.65	154.9	27.1	182.0	-1.2%
chg from old forecast	(10,402)		-0.125	(25,839)	6.83	-32.9	-6.0	-38.8	
chg from 05-06 appro	(10,202)		-0.144	(26,666)	9.25	-30.7	-6.0	-36.6	
<u>FY 2007-08</u>									
OLD FORECAST	66,023	0.2%	1.799	118,797	133.32	190.1	33.0	223.1	1.0%
NEW FORECAST	54,753	-1.4%	1.660	90,892	140.57	153.3	26.9	180.2	-1.0%
chg from old forecast	(11,270)		-0.139	(27,905)	7.24	-36.7	-6.2	-42.9	
chg from 06-07	(759)		-0.029	(2,880)	2.92	-1.6	-0.2	-1.8	
<u>FY 2008-09</u>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	54,022	-1.3%	1.631	88,104	143.61	151.8	26.6	178.5	-0.9%
chg from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
chg from 07-08	(731)		-0.029	(2,788)	3.04	-1.5	-0.2	-1.7	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 6, 2005
 RELATIVE CAREGIVER

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	8,701	18.0%	1.748	15,211	256.61	46.8	1.7	48.6	15.2%
FY 2004-05	15,786	81.4%	1.170	18,468	253.31	56.1	1.5	57.6	18.6%
<u>FY 2005-06</u>									
APPROPRIATED	19,891	26.0%	1.005	19,986	256.07	61.4	1.7	63.2	9.6%
OLD FORECAST	19,891	26.0%	1.005	19,986	256.07	61.4	1.7	63.2	9.6%
NEW FORECAST	19,175	21.5%	1.001	19,203	252.91	58.3	1.5	59.7	3.7%
chg from old forecast	(716)		-0.003	(783)	-3.16	-3.1	-0.3	-3.4	
chg from appropriation	(716)		-0.003	(783)	-3.16	-3.1	-0.3	-3.4	
<u>FY 2006-07</u>									
OLD FORECAST	21,390	7.5%	1.000	21,390	258.46	66.3	1.7	68.1	7.8%
NEW FORECAST	20,352	6.1%	1.000	20,352	253.00	61.8	1.5	63.3	5.9%
chg from old forecast	(1,038)		0.000	(1,038)	-5.46	-4.6	-0.3	-4.8	
chg from 05-06 appro	461		-0.005	366	-3.07	0.4	-0.3	0.1	
<u>FY 2007-08</u>									
OLD FORECAST	22,794	6.6%	1.000	22,794	260.86	71.4	1.7	73.1	7.4%
NEW FORECAST	21,552	5.9%	1.000	21,552	253.00	65.4	1.5	66.9	5.8%
chg from old forecast	(1,242)		0.000	(1,242)	-7.86	-5.9	-0.3	-6.2	
chg from 06-07	1,200		0.000	1,200	0.00	3.6	0.0	3.6	
<u>FY 2008-09</u>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	22,752	5.6%	1.000	22,752	253.00	69.1	1.5	70.5	5.4%
chg from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
chg from 07-08	1,200		0.000	1,200	0.00	3.6	0.0	3.6	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 6, 2005
 REGULAR CASES - CHILD ONLY

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	25,856	-4.4%	1.585	40,977	131.43	64.6	7.4	72.0	-3.6%
FY 2004-05	23,714	-8.3%	1.570	37,232	127.88	57.1	6.1	63.2	-12.2%
<u>FY 2005-06</u>									
APPROPRIATED	23,093	-2.6%	1.575	36,372	127.70	55.7	6.7	62.4	-1.3%
OLD FORECAST	23,093	-2.6%	1.575	36,372	127.70	55.7	6.7	62.4	-1.3%
NEW FORECAST	21,253	-10.4%	1.560	33,147	128.17	51.0	6.0	57.0	-9.8%
chg from old forecast	(1,840)		-0.015	(3,225)	0.47	-4.8	-0.6	-5.4	
chg from appropriation	(1,840)		-0.015	(3,225)	0.47	-4.8	-0.6	-5.4	
<u>FY 2006-07</u>									
OLD FORECAST	21,893	-5.2%	1.575	34,482	127.70	52.8	6.7	59.5	-4.6%
NEW FORECAST	19,948	-6.1%	1.560	31,119	128.19	47.9	6.1	54.0	-5.4%
chg from old forecast	(1,945)		-0.015	(3,363)	0.49	-5.0	-0.6	-5.5	
chg from 05-06 appro	(3,145)		-0.015	(5,253)	0.49	-7.9	-0.6	-8.4	
<u>FY 2007-08</u>									
OLD FORECAST	20,693	-5.5%	1.575	32,592	127.70	49.9	6.7	56.6	-4.9%
NEW FORECAST	18,748	-6.0%	1.560	29,247	128.19	45.0	6.1	51.1	-5.3%
chg from old forecast	(1,945)		-0.015	(3,345)	0.49	-5.0	-0.6	-5.5	
chg from 06-07	(1,200)		0.000	(1,872)	0.00	-2.9	0.0	-2.9	
<u>FY 2008-09</u>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	17,548	-6.4%	1.560	27,375	128.19	42.1	6.1	48.2	-5.6%
chg from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
chg from 07-08	(1,200)		0.000	(1,872)	0.00	-2.9	0.0	-2.9	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 6, 2005
 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 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	21,972	-4.9%	2.741	60,220	89.53	64.7	23.3	88.0	-5.2%
FY 2004-05	20,049	-8.8%	2.734	54,815	89.36	58.8	18.2	76.9	-12.6%
<u>FY 2005-06</u>									
APPROPRIATED	20,254	1.0%	2.742	55,537	89.46	59.6	20.6	80.2	4.2%
OLD FORECAST	20,254	1.0%	2.742	55,537	89.46	59.6	20.6	80.2	4.2%
NEW FORECAST	14,613	-27.1%	2.726	39,829	89.38	42.7	16.8	59.6	-22.6%
chg from old forecast	(5,641)		-0.016	(15,708)	-0.08	-16.9	-3.7	-20.6	
chg from appropriation	(5,641)		-0.016	(15,708)	-0.08	-16.9	-3.7	-20.6	
<u>FY 2006-07</u>									
OLD FORECAST	20,254	0.0%	2.742	55,537	90.07	60.0	20.6	80.6	0.5%
NEW FORECAST	13,723	-6.1%	2.727	37,422	89.28	40.1	17.5	57.6	-3.4%
chg from old forecast	(6,531)		-0.015	(18,115)	-0.79	-19.9	-3.1	-23.0	
chg from 05-06 appro	(6,531)		-0.015	(18,115)	-0.18	-19.5	-3.1	-22.6	
<u>FY 2007-08</u>									
OLD FORECAST	20,254	0.0%	2.742	55,537	90.67	60.4	20.6	81.0	0.5%
NEW FORECAST	13,090	-4.6%	2.727	35,696	89.23	38.2	17.4	55.6	-3.3%
chg from old forecast	(7,164)		-0.015	(19,841)	-1.44	-22.2	-3.1	-25.3	
chg from 06-07	(633)		0.000	(1,726)	-0.05	-1.9	0.0	-1.9	
<u>FY 2008-09</u>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	90.67	60.4	20.6	81.0	0.0%
NEW FORECAST	12,486	-4.6%	2.727	34,050	89.17	36.4	17.4	53.8	-3.3%
chg from old forecast	#N/A		#N/A	#N/A	-1.50	-24.0	-3.2	-27.2	
chg from 07-08	(604)		0.000	(1,646)	-0.06	-1.8	0.0	-1.8	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 6, 2005
 UNEMPLOYED PARENT PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	2,705	-3.8%	3.501	9,471	83.77	9.5	4.7	14.2	-5.5%
FY 2004-05	2,342	-13.4%	3.406	7,977	85.19	8.2	3.4	11.5	-18.7%
<u>FY 2005-06</u>									
APPROPRIATED	2,476	5.7%	3.450	8,543	85.89	8.8	4.1	12.9	11.9%
OLD FORECAST	2,476	5.7%	3.450	8,543	85.89	8.8	4.1	12.9	11.9%
NEW FORECAST	1,604	-31.5%	3.319	5,324	87.17	5.6	2.4	7.9	-31.2%
chg from old forecast	(872)		-0.131	(3,219)	1.28	-3.2	-1.7	-5.0	
chg from appropriation	(872)		-0.131	(3,219)	1.28	-3.2	-1.7	-5.0	
<u>FY 2006-07</u>									
OLD FORECAST	2,377	-4.0%	3.451	8,202	87.09	8.6	4.1	12.7	-1.8%
NEW FORECAST	1,489	-7.2%	3.277	4,879	87.93	5.1	2.1	7.2	-9.2%
chg from old forecast	(888)		-0.174	(3,323)	0.84	-3.4	-2.0	-5.5	
chg from 05-06 appro	(987)		-0.174	(3,664)	2.04	-3.7	-2.0	-5.7	
<u>FY 2007-08</u>									
OLD FORECAST	2,282	-4.0%	3.450	7,874	88.29	8.3	4.1	12.4	-1.8%
NEW FORECAST	1,363	-8.5%	3.226	4,397	88.69	4.7	1.9	6.5	-9.1%
chg from old forecast	(919)		-0.225	(3,477)	0.40	-3.7	-2.2	-5.9	
chg from 06-07	(126)		-0.051	(482)	0.76	-0.5	-0.2	-0.7	
<u>FY 2008-09</u>									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	1,236	-9.3%	3.177	3,927	89.44	4.2	1.7	5.9	-9.9%
chg from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
chg from 07-08	(127)		-0.049	(470)	0.75	-0.5	-0.2	-0.6	