

**Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
October 2, 2013**

Executive Summary

The Social Services Estimating Conference convened on October 2, 2013, to finalize the FY 2012-13 results and revise the projections for FY 2013-14 through FY 2016-17. The Conference adopted a total forecast that is generally lower in both caseloads and expenditures than the June forecast. The notable exception is FY 2016-17, the final year of the forecast. The projected expenditures for each year are below the level appropriated for FY 2013-14.

For the Relative Caregiver eligibility category, somewhat erratic patterns in the caseloads are continuing. For this reason, caseload projections were slightly lowered in the current year, with only modest growth in the out years of the forecast period. Relative to the forecast adopted in June, the Child Only caseload is reduced by 600+ in each year of the forecast.

The Families with an Adult caseload forecast is decreased most significantly in the current year, which then is followed by smaller reductions in each subsequent year until FY 2016-17 when the estimate was increased relative to the June forecast. The same pattern can be seen in the Unemployed Parent revised forecast. Overall, the new forecast for these categories continues the assumption of declining caseloads in response to an improving economy and new employment opportunities. However, volatility in recent data suggests that this assumption bears careful watching over the next several months.

With regard to expenditures, the new forecast for FY 2013-14 is just below the appropriation, with total expenditures for assistance payments estimated at \$169.7 million for the fiscal year. For FY 2014-15, expenditures are forecast to decline slightly to \$168.9 million.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with adult	Unemployed Parent	Total Caseloads
FY 2012-13	18,896	18,017	15,129	1,713	53,755
FY 2013-14	18,825	17,861	14,320	1,460	54,466
FY 2014-15	18,963	17,903	14,143	1,302	52,311
FY 2015-16	19,107	17,945	13,969	1,159	52,180
FY 2016-17	19,212	17,965	13,969	1,103	52,249

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

October 2, 2013

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

October 2, 2013
TOTAL PROGRAM

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
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%
FY 2005-06	55,181	-10.8%	1.713	94,530	135.55	153.8	24.9	178.6	-14.7%
FY 2006-07	48,730	-11.7%	1.617	78,782	144.27	136.4	20.1	156.4	-12.4%
FY 2007-08	47,867	-1.8%	1.608	76,985	146.17	135.0	20.8	155.8	-0.4%
FY 2008-09	53,203	11.1%	1.734	92,246	136.47	151.1	23.5	174.5	12.0%
FY 2009-10	58,395	9.8%	1.836	107,207	128.94	165.9	22.1	188.0	7.7%
FY 2010-11	56,294	-3.6%	1.815	102,146	130.07	159.4	19.6	179.0	-4.8%
FY 2011-12	52,444	-6.8%	1.739	91,174	135.08	147.8	18.7	166.5	-7.0%
FY 2012-13									
APPROPRIATED	49,956	-4.7%	1.692	84,548	138.56	140.6	14.9	155.4	-6.6%
OLD FORECAST	53,755	2.5%	1.770	95,124	132.85	151.7	23.3	174.9	5.1%
NEW FORECAST	53,755	2.5%	1.770	95,123	132.85	151.7	23.0	174.7	4.9%
change from old forecast	-		0.000	(1)	0.00	0.0	-0.3	-0.3	
change from appropriation	3,799		0.077	10,575	-5.70	11.1	8.1	19.2	
FY 2013-14									
APPROPRIATED	54,655	1.7%	1.786	97,626	131.74	154.3	21.0	175.4	0.2%
OLD FORECAST	54,113	0.7%	1.764	95,454	133.07	152.4	21.4	173.8	-0.6%
NEW FORECAST	52,466	-2.4%	1.749	91,770	134.95	148.6	21.1	169.7	-2.8%
change from appropriation	(2,189)		-0.037	(5,856)	3.21	-5.7	0.1	-5.6	
FY 2014-15									
OLD FORECAST	53,342	-1.4%	1.750	93,340	134.07	150.2	20.7	170.8	-1.7%
NEW FORECAST	52,311	-0.3%	1.741	91,082	135.72	148.3	20.5	168.9	-0.5%
change from old forecast	(1,031)		-0.009	(2,258)	1.65	-1.8	-0.2	-2.0	
FY 2015-16									
OLD FORECAST	52,961	-0.7%	1.743	92,285	134.58	149.0	20.3	169.3	-0.9%
NEW FORECAST	52,180	-0.3%	1.733	90,448	136.41	148.1	20.3	168.3	-0.3%
change from old forecast	(781)		-0.009	(1,837)	1.84	-1.0	0.0	-1.0	
FY 2016-17									
OLD FORECAST	52,021	-1.8%	1.724	89,692	135.88	146.3	19.5	165.7	-2.1%
NEW FORECAST	52,249	0.1%	1.732	90,493	136.68	148.4	20.2	168.7	0.2%
change from old forecast	228		0.008	801	0.79	2.2	0.8	2.9	

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

October 2, 2013
 RELATIVE CAREGIVER

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
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	255.05	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%
FY 2005-06	18,895	19.7%	1.002	18,931	252.99	57.5	1.5	59.0	2.4%
FY 2006-07	19,392	2.6%	1.000	19,392	253.55	59.0	1.6	60.6	2.8%
FY 2007-08	20,091	3.6%	1.000	20,091	254.77	61.4	1.6	63.0	3.9%
FY 2008-09	19,980	-0.6%	1.000	19,980	255.24	61.2	1.4	62.6	-0.6%
FY 2009-10	19,449	-2.7%	1.000	19,449	255.33	59.6	1.2	60.7	-3.0%
FY 2010-11	18,878	-2.9%	1.000	18,878	255.64	57.9	1.4	59.3	-2.4%
FY 2011-12	18,927	0.3%	1.000	18,927	255.75	58.1	1.6	59.7	0.7%
FY 2012-13									
APPROPRIATED	18,825	-0.5%	1.000	18,825	255.60	57.7	1.2	59.0	-1.2%
OLD FORECAST	18,896	-0.2%	1.000	18,896	256.52	58.2	2.9	61.0	2.2%
NEW FORECAST	18,896	-0.2%	1.000	18,896	256.52	58.2	2.9	61.0	2.3%
change from old forecast	-		0.000	-	0.00	0.0	0.0	0.0	
change from appropriation	71		0.000	71	0.92	0.4	1.6	2.1	
FY 2013-14									
APPROPRIATED	19,017	0.6%	1.000	19,017	256.79	58.6	1.6	60.2	-1.3%
OLD FORECAST	18,962	0.3%	1.000	18,962	257.41	58.6	2.2	60.8	-0.4%
NEW FORECAST	18,825	-0.4%	1.000	18,825	257.22	58.1	2.3	60.4	-1.0%
change from appropriation	(192)		0.000	(192)	0.43	-0.5	0.7	0.2	
FY 2014-15									
OLD FORECAST	18,962	0.0%	1.000	18,962	258.26	58.8	2.2	61.0	0.3%
NEW FORECAST	18,963	0.7%	1.000	18,963	257.76	58.7	2.3	60.9	0.8%
change from old forecast	1		0.000	1	-0.50	-0.1	0.0	-0.1	
FY 2015-16									
OLD FORECAST	18,962	0.0%	1.000	18,962	259.11	59.0	2.2	61.2	0.3%
NEW FORECAST	19,107	0.8%	1.000	19,107	258.30	59.2	2.3	61.5	1.0%
change from old forecast	145		0.000	145	-0.81	0.3	0.0	0.3	
FY 2016-17									
OLD FORECAST	18,962	0.0%	1.000	18,962	259.95	59.2	2.2	61.4	0.3%
NEW FORECAST	19,212	0.5%	1.000	19,212	258.84	59.7	2.3	62.0	0.8%
change from old forecast	250		0.000	250	-1.12	0.5	0.0	0.6	

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

October 2, 2013
CHILD ONLY CASES

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
FY 2000-01	30,839	-20.6%	1.625	50,105	126.41	76.0	7.9	83.9	-18.3%
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%
FY 2005-06	20,749	-12.5%	1.558	32,333	128.41	49.8	6.2	56.0	-11.4%
FY 2006-07	18,181	-12.4%	1.549	28,165	129.59	43.8	5.4	49.2	-12.2%
FY 2007-08	16,924	-6.9%	1.549	26,208	129.90	40.9	5.2	46.0	-6.4%
FY 2008-09	17,194	1.6%	1.546	26,585	129.49	41.3	4.9	46.2	0.3%
FY 2009-10	18,083	5.2%	1.570	28,382	127.36	43.4	4.5	47.9	3.7%
FY 2010-11	18,111	0.2%	1.580	28,621	126.17	43.3	4.1	47.5	-0.8%
FY 2011-12	17,965	-0.8%	1.586	28,484	125.83	43.0	4.2	47.2	-0.5%
FY 2012-13									
APPROPRIATED	17,713	-1.4%	1.589	28,152	126.12	42.6	4.0	46.6	-1.4%
OLD FORECAST	18,017	0.3%	1.595	28,737	124.70	43.0	5.9	48.9	3.6%
NEW FORECAST	18,017	0.3%	1.595	28,736	124.71	43.0	5.8	48.8	3.4%
change from old forecast	-		0.000	(1)	0.00	0.0	-0.1	-0.1	
change from appropriation	304		0.006	584	-1.41	0.4	1.9	2.3	
FY 2013-14									
APPROPRIATED	18,123	0.6%	1.606	29,099	123.70	43.2	4.1	47.3	-3.2%
OLD FORECAST	18,471	2.5%	1.594	29,447	123.70	43.7	5.1	48.8	-0.3%
NEW FORECAST	17,861	-0.9%	1.595	28,496	124.83	42.7	5.1	47.8	-2.1%
change from appropriation	(262)		-0.010	(603)	1.13	-0.5	1.0	0.5	
FY 2014-15									
OLD FORECAST	18,519	0.3%	1.598	29,591	122.97	43.7	5.1	48.7	-0.1%
NEW FORECAST	17,903	0.2%	1.600	28,638	124.51	42.8	5.0	47.8	-0.1%
change from old forecast	(616)		0.002	(953)	1.54	-0.9	-0.1	-1.0	
FY 2015-16									
OLD FORECAST	18,567	0.3%	1.601	29,734	122.25	43.6	5.1	48.7	-0.1%
NEW FORECAST	17,945	0.2%	1.603	28,771	124.25	42.9	5.0	47.9	0.3%
change from old forecast	(622)		0.002	(963)	1.99	-0.7	-0.1	-0.8	
FY 2016-17									
OLD FORECAST	18,589	0.1%	1.605	29,836	121.54	43.5	5.0	48.6	-0.2%
NEW FORECAST	17,965	0.1%	1.607	28,866	123.99	42.9	5.0	48.0	0.1%
change from old forecast	(624)		0.002	(970)	2.45	-0.6	0.0	-0.6	

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

October 2, 2013
 FAMILIES WITH ADULT

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
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%
FY 2005-06	13,976	-30.3%	2.726	38,099	89.81	41.1	14.4	55.5	-27.9%
FY 2006-07	10,039	-28.2%	2.745	27,554	89.78	29.7	11.3	41.0	-26.1%
FY 2007-08	9,763	-2.7%	2.779	27,132	89.01	29.0	12.0	41.0	-0.1%
FY 2008-09	13,912	42.5%	2.778	38,642	88.67	41.1	13.8	54.9	34.1%
FY 2009-10	17,863	28.4%	2.780	49,657	88.51	52.7	13.6	66.3	20.8%
FY 2010-11	16,739	-6.3%	2.780	46,535	88.99	49.7	11.8	61.5	-7.3%
FY 2011-12	13,654	-18.4%	2.775	37,884	89.13	40.5	11.0	51.5	-16.2%
FY 2012-13									
APPROPRIATED	12,009	-12.0%	2.770	33,264	89.38	35.7	8.5	44.1	-14.4%
OLD FORECAST	15,129	10.8%	2.778	42,021	88.78	44.8	12.6	57.3	11.2%
NEW FORECAST	15,129	10.8%	2.778	42,021	88.78	44.8	12.4	57.2	10.9%
change from old forecast	-		0.000	-	0.00	0.0	-0.2	-0.2	
change from appropriation	3,120		0.008	8,757	-0.59	9.1	3.9	13.0	
FY 2013-14									
APPROPRIATED	15,935	5.3%	2.779	44,284	88.76	47.2	13.4	60.6	5.7%
OLD FORECAST	15,117	-0.1%	2.776	41,965	88.98	44.8	12.3	57.1	-0.3%
NEW FORECAST	14,320	-5.3%	2.780	39,812	89.81	42.9	12.1	55.0	-3.8%
change from appropriation	(1,615)		2.769	(4,472)	1.05	-4.3	-1.4	-5.6	
FY 2014-15									
OLD FORECAST	14,460	-4.3%	2.776	40,140	88.98	42.9	11.8	54.7	-4.3%
NEW FORECAST	14,143	-1.2%	2.780	39,318	89.99	42.5	11.8	54.3	-1.2%
change from old forecast	(317)		0.004	(822)	1.01	-0.4	0.0	-0.4	
FY 2015-16									
OLD FORECAST	14,192	-1.9%	2.776	39,396	88.98	42.1	11.6	53.7	-1.9%
NEW FORECAST	13,969	-1.2%	2.780	38,835	89.99	41.9	11.7	53.6	-1.2%
change from old forecast	(223)		0.004	(561)	1.01	-0.1	0.1	0.0	
FY 2016-17									
OLD FORECAST	13,392	-5.6%	2.776	37,177	88.98	39.7	10.9	50.6	-5.6%
NEW FORECAST	13,969	0.0%	2.780	38,834	89.99	41.9	11.7	53.6	0.0%
change from old forecast	577		0.004	1,657	1.01	2.2	0.8	3.0	

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

October 2, 2013
 UNEMPLOYED PARENT

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
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	82.72	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	85.18	8.2	3.4	11.5	-18.7%
FY 2005-06	1,561	-33.3%	3.310	5,167	87.16	5.4	2.8	8.2	-29.1%
FY 2006-07	1,118	-28.4%	3.284	3,671	88.55	3.9	1.7	5.6	-31.0%
FY 2007-08	1,089	-2.6%	3.264	3,554	88.63	3.8	2.1	5.9	3.9%
FY 2008-09	2,117	94.4%	3.325	7,039	88.10	7.4	3.4	10.8	84.8%
FY 2009-10	3,000	41.7%	3.240	9,719	87.21	10.2	2.9	13.0	20.7%
FY 2010-11	2,566	-14.5%	3.161	8,112	87.26	8.5	2.3	10.8	-17.4%
FY 2011-12	1,898	-26.0%	3.097	5,879	87.57	6.2	1.9	8.1	-25.2%
FY 2012-13									
APPROPRIATED	1,409	-25.8%	3.057	4,307	88.09	4.6	1.2	5.8	-28.5%
OLD FORECAST	1,713	-9.7%	3.193	5,470	86.99	5.7	2.0	7.7	-4.9%
NEW FORECAST	1,713	-9.7%	3.193	5,470	86.99	5.7	1.9	7.6	-5.3%
change from old forecast	-		0.000	-	0.00	0.0	0.0	0.0	0.0
change from appropriation	304		0.136	1,163	-1.10	1.2	0.7	1.9	
FY 2013-14									
APPROPRIATED	1,580	-7.8%	3.308	5,226	85.66	5.4	1.8	7.2	-6.2%
OLD FORECAST	1,563	-8.8%	3.250	5,080	87.53	5.3	1.7	7.1	-7.9%
NEW FORECAST	1,460	-14.8%	3.176	4,637	88.24	4.9	1.6	6.5	-14.7%
change from appropriation	(120)		-0.132	(589)	2.58	-0.5	-0.2	-0.7	
FY 2014-15									
OLD FORECAST	1,401	-10.4%	3.317	4,647	87.40	4.9	1.6	6.4	-8.7%
NEW FORECAST	1,302	-10.8%	3.197	4,163	88.80	4.4	1.4	5.9	-10.0%
change from old forecast	(99)		-0.120	(484)	1.39	-0.4	-0.1	-0.6	
FY 2015-16									
OLD FORECAST	1,240	-11.5%	3.381	4,193	87.29	4.4	1.4	5.8	-9.9%
NEW FORECAST	1,159	-11.0%	3.223	3,735	89.34	4.0	1.3	5.3	-9.7%
change from old forecast	(81)		-0.159	(458)	2.05	-0.4	-0.1	-0.5	
FY 2016-17									
OLD FORECAST	1,078	-13.1%	3.448	3,717	87.19	3.9	1.3	5.1	-11.5%
NEW FORECAST	1,103	-4.8%	3.247	3,581	89.85	3.9	1.3	5.1	-3.6%
change from old forecast	25		-0.201	(136)	2.66	0.0	0.0	0.0	