

**Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
February 2, 2015**

Executive Summary

The Social Services Estimating Conference convened on February 2, 2015 to revise the Temporary Assistance for Needy Families (TANF) forecasts for FY 2014-15 through FY 2017-18. For each forecasted fiscal year, the Conference adopted caseloads and expenditures that were lower in total than the November forecast.

Projected expenditures for FY 2014-15 are \$1.9 million below the old forecast and \$1.1 million below the current year's appropriation, with total expenditures for assistance payments estimated at \$163.0 million for the fiscal year. Expenditures are forecast to decrease to \$161.2 million for FY 2015-16, to \$160.2 million for FY 2016-17, and to \$159.4 million for FY 2017-18. This produces out-year expenditure decreases relative to the November 2014 forecasts of \$4.3 million, \$5.6 million, and \$6.7 million, respectively.

For all four eligibility categories, caseload projections were lower in each fiscal year than the November 2014 forecasts. For the Relative Caregiver eligibility category, caseload is projected to decline throughout the forecast horizon. The caseload forecasts for the Child Only category decline each year and then are level for FY16-17 and FY17-18. The Families with Adult caseload projections hold fairly steady throughout the forecast horizon, as do the projections for the Unemployed Parent caseload category.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with Adult	Unemployed Parent	Total Caseloads
FY 2013-14 (Final)	18,570	17,519	13,344	1,401	50,834
FY 2014-15	18,306	16,841	13,286	1,406	49,839
FY 2015-16	18,078	16,799	13,293	1,400	49,570
FY 2016-17	17,830	16,675	13,302	1,401	49,208
FY 2017-18	17,578	16,675	13,302	1,401	48,956

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

February 2, 2015

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
February 2, 2015

TOTAL PROGRAM									
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
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	53,755	2.5%	1.770	95,123	132.85	151.7	23.0	174.7	4.9%
APPROPRIATED	54,655	1.7%	1.786	97,626	131.74	154.3	21.0	175.4	0.4%
OLD FORECAST	50,834	-5.4%	1.733	88,099	135.71	143.5	20.9	164.3	-5.9%
FY 2013-14 NEW FORECAST	50,834	-5.4%	1.733	88,099	135.71	143.5	20.9	164.3	-5.9%
Change from Old Forecast	-		-	-	-	-	-	-	
Change from Appropriation	(3,821)		(0.053)	(9,527)	3.97	(10.9)	(0.2)	(11.0)	
APPROPRIATED	51,538	-5.7%	1.724	88,874	136.03	145.1	19.0	164.1	-6.4%
OLD FORECAST	50,468	-0.7%	1.746	88,125	135.13	142.9	22.0	164.9	0.4%
FY 2014-15 NEW FORECAST	49,839	-2.0%	1.738	86,625	135.66	141.0	22.0	163.0	-0.8%
Change from Old Forecast	(629)		(0.008)	(1,500)	0.53	(1.9)	(0.0)	(1.9)	
OLD FORECAST	50,773	0.6%	1.756	89,149	134.52	143.9	21.5	165.4	0.3%
FY 2015-16 NEW FORECAST	49,570	-0.5%	1.740	86,253	135.57	140.3	20.8	161.2	-1.1%
Change from Old Forecast	(1,203)		(0.016)	(2,896)	1.04	(3.6)	(0.7)	(4.3)	
OLD FORECAST	50,793	0.0%	1.760	89,414	134.39	144.2	21.6	165.8	0.2%
FY 2016-17 NEW FORECAST	49,208	-0.7%	1.744	85,805	135.39	139.4	20.8	160.2	-0.6%
Change from Old Forecast	(1,585)		(0.017)	(3,609)	1.00	(4.8)	(0.8)	(5.6)	
OLD FORECAST	50,827	0.1%	1.763	89,588	134.38	144.5	21.6	166.1	0.2%
FY 2017-18 NEW FORECAST	48,956	-0.5%	1.748	85,559	135.10	138.7	20.7	159.4	-0.5%
Change from Old Forecast	(1,871)		(0.015)	(4,029)	0.72	(5.8)	(0.9)	(6.7)	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
February 2, 2015

RELATIVE CAREGIVER										
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year	
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	18,896	-0.2%	1.000	18,896	256.52	58.2	2.9	61.0	2.3%	
APPROPRIATED	19,017	0.6%	1.000	19,017	256.79	58.6	1.6	60.2	-1.4%	
OLD FORECAST	18,570	-1.7%	1.000	18,570	257.22	57.3	2.8	60.2	-1.5%	
FY 2013-14 NEW FORECAST	18,570	-1.7%	1.000	18,570	257.22	57.3	2.8	60.2	-1.5%	
Change from Old Forecast	-		-	-	-	-	-	-		
Change from Appropriation	(447)		-	(447)	0.43	(1.3)	1.2	(0.1)		
APPROPRIATED	18,863	-0.8%	1.000	18,863	257.85	58.4	2.2	60.6	0.7%	
OLD FORECAST	18,427	-0.8%	1.000	18,427	257.79	57.0	2.8	59.8	-0.6%	
FY 2014-15 NEW FORECAST	18,306	-1.4%	1.000	18,306	257.92	56.7	2.8	59.5	-1.1%	
Change from Old Forecast	(121)		-	(121)	0.13	(0.3)	0.1	(0.3)		
OLD FORECAST	18,338	-0.5%	1.000	18,338	258.37	56.9	2.8	59.6	-0.3%	
FY 2015-16 NEW FORECAST	18,078	-1.2%	1.000	18,078	258.65	56.1	2.8	58.9	-1.0%	
Change from Old Forecast	(260)		-	(260)	0.29	(0.7)	0.0	(0.7)		
OLD FORECAST	18,323	-0.1%	1.000	18,323	258.94	56.9	2.8	59.7	0.1%	
FY 2016-17 NEW FORECAST	17,830	-1.4%	1.000	17,830	259.36	55.5	2.8	58.3	-1.1%	
Change from Old Forecast	(493)		-	(493)	0.42	(1.4)	(0.0)	(1.5)		
OLD FORECAST	18,323	0.0%	1.000	18,323	259.52	57.1	2.8	59.9	0.2%	
FY 2017-18 NEW FORECAST	17,578	-1.4%	1.000	17,578	259.69	54.8	2.7	57.5	-1.3%	
Change from Old Forecast	(745)		-	(745)	0.17	(2.3)	(0.1)	(2.3)		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
February 2, 2015

CHILD ONLY CASES										
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year	
FY 2001-02	28,292	-20.6%	1.602	45,313	129.20	70.3	7.3	77.5	-18.3%	
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	18,017	0.3%	1.595	28,736	124.71	43.0	5.8	48.8	3.4%	
APPROPRIATED	18,123	0.6%	1.606	29,099	123.70	43.2	4.1	47.3	-3.0%	
OLD FORECAST	17,519	-2.8%	1.598	27,987	124.58	41.8	5.4	47.3	-3.2%	
FY 2013-14 NEW FORECAST	17,519	-2.8%	1.598	27,987	124.58	41.8	5.4	47.3	-3.2%	
Change from Old Forecast	-		-	-	-	-	-	-		
Change from Appropriation	(604)		(0.008)	(1,112)	0.88	(1.4)	1.3	(0.1)		
APPROPRIATED	18,220	0.5%	1.604	29,227	123.46	43.3	5.0	48.3	2.1%	
OLD FORECAST	16,991	-3.0%	1.605	27,275	124.42	40.7	5.6	46.4	-1.9%	
FY 2014-15 NEW FORECAST	16,841	-3.9%	1.600	26,949	124.70	40.3	5.7	46.0	-2.7%	
Change from Old Forecast	(150)		(0.005)	(326)	0.28	(0.4)	0.0	(0.4)		
OLD FORECAST	17,080	0.5%	1.614	27,572	123.93	41.0	5.5	46.5	0.4%	
FY 2015-16 NEW FORECAST	16,799	-0.2%	1.602	26,914	124.67	40.3	5.4	45.7	-0.6%	
Change from Old Forecast	(281)		(0.012)	(658)	0.74	(0.7)	(0.1)	(0.8)		
OLD FORECAST	17,066	-0.1%	1.623	27,693	123.48	41.0	5.5	46.6	0.1%	
FY 2016-17 NEW FORECAST	16,675	-0.7%	1.604	26,751	124.68	40.0	5.4	45.4	-0.6%	
Change from Old Forecast	(391)		(0.018)	(942)	1.20	(1.0)	(0.1)	(1.2)		
OLD FORECAST	17,066	0.0%	1.627	27,759	123.28	41.1	5.6	46.6	0.1%	
FY 2017-18 NEW FORECAST	16,675	0.0%	1.606	26,787	124.69	40.1	5.4	45.5	0.1%	
Change from Old Forecast	(391)		(0.020)	(972)	1.42	(1.0)	(0.1)	(1.1)		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 February 2, 2015

FAMILIES WITH ADULT									
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
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	15,129	10.8%	2.778	42,021	88.78	44.8	12.4	57.2	10.9%
APPROPRIATED	15,935	5.3%	2.779	44,284	88.76	47.2	13.4	60.6	6.0%
OLD FORECAST	13,344	-11.8%	2.779	37,078	89.04	39.6	11.0	50.6	-11.5%
FY 2013-14 NEW FORECAST	13,344	-11.8%	2.779	37,078	89.04	39.6	11.0	50.6	-11.5%
Change from Old Forecast	-		-	-	-	-	-	-	
Change from Appropriation	(2,591)		(0.000)	(7,206)	0.28	(7.6)	(2.4)	(10.0)	
APPROPRIATED	13,162	-17.4%	2.780	36,589	88.89	39.0	10.3	49.3	-18.6%
OLD FORECAST	13,623	2.1%	2.776	37,824	88.96	40.4	11.9	52.3	3.3%
FY 2014-15 NEW FORECAST	13,286	-0.4%	2.771	36,818	88.99	39.3	11.9	51.2	1.1%
Change from Old Forecast	(337)		(0.005)	(1,006)	0.02	(1.1)	(0.1)	(1.1)	
OLD FORECAST	13,949	2.4%	2.777	38,736	88.94	41.3	11.6	53.0	1.3%
FY 2015-16 NEW FORECAST	13,293	0.1%	2.766	36,763	89.01	39.3	11.0	50.3	-1.7%
Change from Old Forecast	(656)		(0.011)	(1,973)	0.07	(2.1)	(0.6)	(2.7)	
OLD FORECAST	13,949	0.0%	2.777	38,736	88.94	41.3	11.6	53.0	0.0%
FY 2016-17 NEW FORECAST	13,302	0.1%	2.761	36,723	89.01	39.2	11.0	50.2	-0.1%
Change from Old Forecast	(647)		(0.016)	(2,013)	0.06	(2.1)	(0.6)	(2.7)	
OLD FORECAST	13,949	0.0%	2.777	38,736	88.94	41.3	11.6	53.0	0.0%
FY 2017-18 NEW FORECAST	13,302	0.0%	2.758	36,693	89.01	39.2	11.0	50.2	-0.1%
Change from Old Forecast	(647)		(0.019)	(2,043)	0.06	(2.2)	(0.6)	(2.8)	

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UNEMPLOYED PARENT										
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year	
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	1,713	-9.7%	3.193	5,470	86.99	5.7	1.9	7.6	-5.3%	
APPROPRIATED	1,580	-7.8%	3.308	5,226	85.66	5.4	1.8	7.2	-5.8%	
OLD FORECAST	1,401	-18.2%	3.186	4,464	87.70	4.7	1.6	6.3	-17.7%	
FY 2013-14 NEW FORECAST	1,401	-18.2%	3.186	4,464	87.70	4.7	1.6	6.3	-17.7%	
Change from Old Forecast	-		-	-	-	-	-	-		
Change from Appropriation	(179)		(0.121)	(762)	2.04	(0.7)	(0.2)	(0.9)		
APPROPRIATED	1,294	-18.1%	3.244	4,196	87.06	4.4	1.4	5.8	-19.3%	
OLD FORECAST	1,427	1.9%	3.223	4,599	86.88	4.8	1.7	6.5	2.9%	
FY 2014-15 NEW FORECAST	1,406	0.4%	3.238	4,552	86.46	4.7	1.6	6.4	1.3%	
Change from Old Forecast	(21)		0.015	(47)	(0.42)	(0.1)	(0.0)	(0.1)		
OLD FORECAST	1,406	-1.5%	3.203	4,503	87.18	4.7	1.6	6.3	-2.5%	
FY 2015-16 NEW FORECAST	1,400	-0.4%	3.213	4,498	86.61	4.7	1.6	6.2	-2.0%	
Change from Old Forecast	(6)		0.010	(5)	(0.57)	(0.0)	(0.0)	(0.1)		
OLD FORECAST	1,455	3.5%	3.204	4,662	87.19	4.9	1.6	6.5	3.5%	
FY 2016-17 NEW FORECAST	1,401	0.1%	3.213	4,501	86.39	4.7	1.6	6.2	-0.2%	
Change from Old Forecast	(54)		0.009	(161)	(0.81)	(0.2)	(0.1)	(0.3)		
OLD FORECAST	1,489	2.3%	3.203	4,770	87.19	5.0	1.7	6.7	2.3%	
FY 2017-18 NEW FORECAST	1,401	0.0%	3.213	4,501	86.17	4.7	1.6	6.2	-0.3%	
Change from Old Forecast	(88)		0.009	(269)	(1.03)	(0.3)	(0.1)	(0.5)		