

Social Services Estimating Conference

Temporary Assistance for Needy Families Assistance Payments

Executive Summary

The Social Services Estimating Conference convened on October 1 to revisit the estimates for the current fiscal year and adopt a new forecast for FY 2005-06.

The estimate for the current year has been reduced slightly from the previous estimate done last January, which was used for the FY 2004-05 appropriation. Total expenditures for assistance payments are estimated to be less than the appropriated amount by \$5.8 million. Both the number of persons receiving grant payments and the average grant amount are expected to be lower than the previous forecast.

For FY 2005-06, the expenditure forecast is less than the current year appropriation by \$4.4 million, coming in at \$225.8 million. The 2005-06 forecast is basically unchanged from FY 2004-05, as slightly higher grant payments are offset by fewer recipients.

Discussion at the conference centered on a change in the method of recording cases for the relative caregiver recipient cohort. This change, basically a definitional change, increases caseloads over the next year, but has little impact on cost because the number of persons represented by the caseload measure is not affected. Additional discussion centered on the possibility of an impact on costs due to the recent hurricanes. The transient nature of the dislocation produced by the storms was thought to be too short to cause any measurable uptick in caseloads. By the time unemployment benefits and other forms of government assistance would be exhausted, business activity would have resumed sufficiently to provide ample employment opportunity and thus mitigate any impact on the TANF program.

TANF CASELOAD FORECAST

	Regular with adult	Regular child only	Relative Caregiver	Unemployed Parent	Total Caseloads
FY 2003-04	21,972	25,856	8,701	2,705	59,234
FY 2004-05	21,549	23,711	14,724	2,737	62,721
FY 2005-06	20,224	22,651	20,590	2,918	66,383

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

October 1, 2004
TOTAL PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	59,234	-1.8%	2.125	125,879	122.93	185.7	37.1	222.8	-0.9%
FY 2004-05									
APPROPRIATED	58,759	-0.8%	2.168	127,397	124.91	191.0	39.2	230.2	3.3%
OLD FORECAST	58,759	-0.8%	2.168	127,397	124.91	191.0	39.2	230.2	3.3%
NEW FORECAST	62,721	5.9%	1.986	124,579	125.41	187.5	36.8	224.3	0.7%
chg from old forecast	3,962		-0.182	(2,818)	0.51	-3.5	-2.4	-5.8	
chg from appropriation	3,962		-0.182	(2,818)	0.51	-3.5	-2.4	-5.8	
FY 2005-06									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	66,383	5.8%	1.838	122,029	128.85	188.7	37.1	225.8	0.6%
chg from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
chg from 04-05 appro.	7,624		-0.330	(5,368)	3.94	-2.3	-2.1	-4.4	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 1, 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 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	21,972	-4.9%	2.741	60,220	89.53	64.7	23.3	88.0	-5.2%
FY 2004-05									
APPROPRIATED	21,983	0.1%	2.750	60,453	89.94	65.2	25.3	90.6	2.9%
OLD FORECAST	21,983	0.1%	2.750	60,453	89.94	65.2	25.3	90.6	2.9%
NEW FORECAST	21,549	-1.9%	2.739	59,016	89.72	63.5	23.2	86.7	-1.4%
chg from old forecast	(434)		-0.011	(1,437)	-0.22	-1.7	-2.1	-3.8	
chg from appropriation	(434)		-0.011	(1,437)	-0.22	-1.7	-2.1	-3.8	
FY 2005-06									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	20,224	-6.1%	2.740	55,412	89.89	59.8	23.3	83.1	-4.2%
chg from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
chg from 04-05 appro.	(1,759)		-0.010	(5,041)	-0.05	-5.5	-2.0	-7.5	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 1, 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 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	25,856	-4.4%	1.585	40,977	131.43	64.6	7.4	72.0	-3.6%
FY 2004-05									
APPROPRIATED	25,441	-1.6%	1.590	40,451	132.40	64.3	7.1	71.4	-0.9%
OLD FORECAST	25,441	-1.6%	1.590	40,451	132.40	64.3	7.1	71.4	-0.9%
NEW FORECAST	23,711	-8.3%	1.578	37,426	127.83	57.4	7.3	64.7	-10.2%
chg from old forecast	(1,730)		-0.012	(3,025)	-4.57	-6.9	0.2	-6.7	
chg from appropriation	(1,730)		-0.012	(3,025)	-4.57	-6.9	0.2	-6.7	
FY 2005-06									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	22,651	-4.5%	1.580	35,789	127.75	54.9	7.4	62.2	-3.8%
chg from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
chg from 04-05 appro.	(2,790)		-0.010	(4,662)	-4.65	-9.4	0.3	-9.1	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 1, 2004
 RELATIVE CAREGIVER

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	8,701	18.0%	1.748	15,211	256.61	46.8	1.7	48.6	15.2%
FY 2004-05									
APPROPRIATED	8,579	-1.4%	1.948	16,709	257.00	51.5	1.6	53.2	9.5%
OLD FORECAST	8,579	-1.4%	1.948	16,709	257.00	51.5	1.6	53.2	9.5%
NEW FORECAST	14,724	69.2%	1.269	18,679	253.37	56.8	1.7	58.5	20.4%
chg from old forecast	6,145		-0.679	1,970	-3.63	5.3	0.0	5.3	
chg from appropriation	6,145		-0.679	1,970	-3.63	5.3	0.0	5.3	
FY 2005-06									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	20,590	39.8%	1.007	20,732	254.71	63.4	1.7	65.1	11.3%
chg from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
chg from 04-05 appro.	12,011		-0.941	4,023	-2.29	11.8	0.1	11.9	

SOCIAL SERVICES ESTIMATING CONFERENCE
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 October 1, 2004
 UNEMPLOYED PARENT PROGRAM

	Caseload	% chg	Family Size	Persons	Average Grant per Person	Regular Payroll (\$ mill.)	Supplemental Payroll (\$ mill.)	Total Expenditures (\$ mill.)	% chg
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	2,705	-3.8%	3.501	9,471	83.77	9.5	4.7	14.2	-5.5%
FY 2004-05									
APPROPRIATED	2,756	1.9%	3.550	9,784	84.40	9.9	5.1	15.0	5.8%
OLD FORECAST	2,756	1.9%	3.550	9,784	84.40	9.9	5.1	15.0	5.8%
NEW FORECAST	2,737	1.2%	3.456	9,458	85.88	9.7	4.7	14.4	1.6%
chg from old forecast	(19)		-0.094	(326)	1.48	-0.2	-0.4	-0.6	
chg from appropriation	(19)		-0.094	(326)	1.48	-0.2	-0.4	-0.6	
FY 2005-06									
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
NEW FORECAST	2,918	6.6%	3.460	10,096	88.10	10.7	4.7	15.3	6.4%
chg from old forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
chg from 04-05 appro.	162		-0.090	312	3.70	0.8	-0.4	0.3	