

**Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
December 3, 2015**

Executive Summary

The Social Services Estimating Conference convened on December 3, 2015 to adopt the Temporary Assistance for Needy Families (TANF) forecast for FY 2015-16 through FY 2019-20. Looking at the combined total of the four component programs, the Conference adopted a FY 2015-16 caseload and expenditure forecast that was lower in total than the July forecast. For FY 2016-17 to FY 2018-19, the Conference adopted caseloads and expenditures that were higher in total than the July forecast for each forecasted fiscal year.

Actual expenditures for FY 2015-16 were \$0.1 million below the old forecast and \$2.4 million below the year's appropriation, with total expenditures for assistance payments estimated at \$158.7 million for the fiscal year. Expenditures are forecasted to increase to \$158.9 million for FY 2016-17, to \$160.1 million for FY 2017-18, to \$161.1 million for FY 2018-19, and to \$162.1 million for FY 2019-20. This produces out-year expenditure increases relative to the July 2015 forecast of \$1.5 million, \$3.4 million, and \$5.1 million, respectively (FY 2019-20 was not forecasted at the July Conference).

The caseload projection for the Relative Caregiver category was higher in each fiscal year than the July 2015 forecast, while projections for the Child Only, Families with Adult, and Unemployed Parent categories were lower in each fiscal year. Overall, the total TANF caseload projection is lower than the previous forecast for FY 2015-16, but higher than the previous forecasts for all other fiscal years. For the Relative Caregiver eligibility category, caseload is projected to increase throughout the forecast horizon. The caseload forecasts for the other three eligibility categories are level from FY 2016-17 to FY 2019-20.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with Adult	Unemployed Parent	Total Caseload
FY 2015-16	18,884	16,668	11,737	1,293	48,582
FY 2016-17	19,179	16,724	11,438	1,283	48,624
FY 2017-18	19,429	16,724	11,438	1,283	48,874
FY 2018-19	19,636	16,724	11,438	1,283	49,081
FY 2019-20	19,844	16,724	11,438	1,283	49,289

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

December 3, 2015

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 December 3, 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 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%
FY 2013-14	50,834	-5.4%	1.733	88,099	135.71	143.5	20.9	164.3	-5.9%
FY 2014-15	49,213	-3.2%	1.726	84,925	136.52	139.1	22.2	161.3	-1.9%
APPROPRIATED	49,580	0.7%	1.740	86,256	135.56	140.3	20.8	161.1	-0.1%
OLD FORECAST	48,806	-0.8%	1.709	83,428	137.72	137.9	21.0	158.8	-1.5%
FY 2015-16 NEW FORECAST	48,582	-1.3%	1.686	81,885	139.99	137.6	21.2	158.7	-1.6%
Change from Old Forecast	(224)		(0.024)	(1,543)	2.27	(0.3)	0.2	(0.1)	
Change from Appropriation	(998)		(0.054)	(4,371)	4.43	(2.8)	0.3	(2.4)	
OLD FORECAST	48,363	-0.9%	1.707	82,560	137.94	136.7	20.7	157.4	-0.9%
FY 2016-17 NEW FORECAST	48,624	0.1%	1.677	81,541	141.21	138.2	20.7	158.9	0.1%
Change from Old Forecast	261		(0.030)	(1,019)	3.27	1.5	(0.0)	1.5	
OLD FORECAST	48,135	-0.5%	1.711	82,345	137.64	136.0	20.7	156.7	-0.4%
FY 2017-18 NEW FORECAST	48,874	0.5%	1.674	81,838	141.78	139.2	20.8	160.1	0.7%
Change from Old Forecast	739		(0.036)	(507)	4.14	3.2	0.1	3.4	
OLD FORECAST	47,907	-0.5%	1.714	82,131	137.26	135.3	20.7	155.9	-0.5%
FY 2018-19 NEW FORECAST	49,081	0.4%	1.673	82,093	142.27	140.2	20.9	161.1	0.6%
Change from Old Forecast	1,174		(0.042)	(38)	5.01	4.9	0.3	5.1	
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
FY 2019-20 NEW FORECAST	49,289	0.4%	1.671	82,348	142.75	141.1	21.0	162.1	0.6%
Change from Old Forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 December 3, 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 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%	
FY 2013-14	18,570	-1.7%	1.000	18,570	257.22	57.3	2.8	60.2	-1.5%	
FY 2014-15	18,222	-1.9%	1.000	18,222	257.89	56.4	2.9	59.3	-1.5%	
APPROPRIATED	18,078	-0.8%	1.000	18,078	258.65	56.1	2.8	58.9	-0.6%	
OLD FORECAST	18,087	-0.7%	1.000	18,087	258.61	56.1	2.8	58.9	-0.6%	
FY 2015-16 NEW FORECAST	18,884	3.6%	1.000	18,884	257.86	58.4	2.6	61.0	2.9%	
Change from Old Forecast	797		-	797	(0.75)	2.3	(0.2)	2.1		
Change from Appropriation	806		-	806	(0.79)	2.3	(0.2)	2.1		
OLD FORECAST	17,859	-1.3%	1.000	17,859	259.32	55.6	2.8	58.4	-1.0%	
FY 2016-17 NEW FORECAST	19,179	1.6%	1.000	19,179	258.06	59.4	2.8	62.2	2.0%	
Change from Old Forecast	1,320		-	1,320	(1.26)	3.8	0.1	3.9		
OLD FORECAST	17,631	-1.3%	1.000	17,631	259.64	54.9	2.7	57.7	-1.2%	
FY 2017-18 NEW FORECAST	19,429	1.3%	1.000	19,429	258.20	60.2	2.9	63.1	1.4%	
Change from Old Forecast	1,798		-	1,798	(1.45)	5.3	0.1	5.4		
OLD FORECAST	17,403	-1.3%	1.000	17,403	259.64	54.2	2.7	56.9	-1.3%	
FY 2018-19 NEW FORECAST	19,636	1.1%	1.000	19,636	258.25	60.9	2.9	63.8	1.1%	
Change from Old Forecast	2,233		-	2,233	(1.39)	6.6	0.2	6.8		
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
FY 2019-20 NEW FORECAST	19,844	1.1%	1.000	19,844	258.29	61.5	2.9	64.4	1.1%	
Change from Old Forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
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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 2002-03	27,040	-20.6%	1.583	42,816	131.58	67.6	7.1	74.7	-18.3%	
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%	
FY 2013-14	17,519	-2.8%	1.598	27,987	124.58	41.8	5.4	47.3	-3.2%	
FY 2014-15	16,764	-4.3%	1.600	26,823	124.69	40.1	6.0	46.1	-2.5%	
APPROPRIATED	16,799	0.2%	1.602	26,914	124.67	40.3	5.4	45.7	-0.9%	
OLD FORECAST	17,139	2.2%	1.599	27,413	124.79	41.1	6.1	47.1	2.2%	
FY 2015-16 NEW FORECAST	16,668	-0.6%	1.604	26,743	124.64	40.0	6.2	46.2	0.2%	
Change from Old Forecast	(471)		0.005	(670)	(0.15)	(1.1)	0.1	(0.9)		
Change from Appropriation	(131)		0.002	(171)	(0.03)	(0.3)	0.8	0.5		
OLD FORECAST	17,139	0.0%	1.601	27,435	124.68	41.0	6.1	47.1	0.0%	
FY 2016-17 NEW FORECAST	16,724	0.3%	1.607	26,868	124.71	40.2	6.0	46.2	0.1%	
Change from Old Forecast	(415)		0.006	(567)	0.02	(0.8)	(0.0)	(0.9)		
OLD FORECAST	17,139	0.0%	1.602	27,455	124.58	41.0	6.1	47.1	0.0%	
FY 2017-18 NEW FORECAST	16,724	0.0%	1.609	26,915	124.74	40.3	6.0	46.3	0.2%	
Change from Old Forecast	(415)		0.007	(540)	0.17	(0.8)	(0.0)	(0.8)		
OLD FORECAST	17,139	0.0%	1.603	27,476	124.47	41.0	6.1	47.1	0.0%	
FY 2018-19 NEW FORECAST	16,724	0.0%	1.612	26,963	124.78	40.4	6.1	46.4	0.2%	
Change from Old Forecast	(415)		0.009	(513)	0.31	(0.7)	(0.0)	(0.7)		
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
FY 2019-20 NEW FORECAST	16,724	0.0%	1.615	27,010	124.81	40.5	6.1	46.5	0.2%	
Change from Old Forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
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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 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%
FY 2013-14	13,344	-11.8%	2.779	37,078	89.04	39.6	11.0	50.6	-11.5%
FY 2014-15	12,843	-3.8%	2.761	35,456	89.33	38.0	11.7	49.7	-1.7%
APPROPRIATED	13,302	3.6%	2.764	36,763	89.01	39.3	11.0	50.3	1.1%
OLD FORECAST	12,244	-4.7%	2.751	33,679	89.69	36.3	10.6	46.8	-5.8%
FY 2015-16 NEW FORECAST	11,737	-8.6%	2.742	32,182	90.22	34.8	10.9	45.7	-8.1%
Change from Old Forecast	(507)		(0.009)	(1,497)	0.52	(1.4)	0.3	(1.1)	
Change from Appropriation	(1,565)		(0.022)	(4,581)	1.21	(4.4)	(0.2)	(4.6)	
OLD FORECAST	12,046	-1.6%	2.746	33,077	89.84	35.7	10.4	46.1	-1.6%
FY 2016-17 NEW FORECAST	11,438	-2.5%	2.746	31,410	91.00	34.3	10.4	44.7	-2.2%
Change from Old Forecast	(608)		0.000	(1,667)	1.16	(1.4)	(0.0)	(1.4)	
OLD FORECAST	12,046	0.0%	2.746	33,077	89.84	35.7	10.4	46.1	0.0%
FY 2017-18 NEW FORECAST	11,438	0.0%	2.746	31,410	91.47	34.5	10.4	44.9	0.5%
Change from Old Forecast	(608)		0.000	(1,667)	1.63	(1.2)	0.0	(1.1)	
OLD FORECAST	12,046	0.0%	2.746	33,077	89.84	35.7	10.4	46.1	0.0%
FY 2018-19 NEW FORECAST	11,438	0.0%	2.746	31,410	91.94	34.7	10.5	45.2	0.5%
Change from Old Forecast	(608)		0.000	(1,667)	2.10	(1.0)	0.1	(0.9)	
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
FY 2019-20 NEW FORECAST	11,438	0.0%	2.746	31,410	92.41	34.8	10.6	45.4	0.5%
Change from Old Forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	

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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 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%	
FY 2013-14	1,401	-18.2%	3.186	4,464	87.70	4.7	1.6	6.3	-17.7%	
FY 2014-15	1,384	-1.2%	3.197	4,424	86.50	4.6	1.6	6.2	-1.8%	
APPROPRIATED	1,401	1.2%	3.213	4,501	86.55	4.7	1.6	6.2	1.0%	
OLD FORECAST	1,336	-3.5%	3.180	4,249	87.08	4.4	1.5	5.9	-3.7%	
FY 2015-16 NEW FORECAST	1,293	-6.6%	3.152	4,076	87.57	4.3	1.5	5.8	-5.6%	
Change from Old Forecast	(43)		(0.028)	(173)	0.49	(0.2)	0.0	(0.1)		
Change from Appropriation	(108)		(0.060)	(425)	1.01	(0.4)	(0.0)	(0.4)		
OLD FORECAST	1,319	-1.3%	3.176	4,189	87.09	4.4	1.5	5.9	-1.4%	
FY 2016-17 NEW FORECAST	1,283	-0.8%	3.183	4,084	87.19	4.3	1.5	5.7	-1.6%	
Change from Old Forecast	(36)		0.007	(105)	0.10	(0.1)	(0.0)	(0.1)		
OLD FORECAST	1,319	0.0%	3.171	4,182	87.10	4.4	1.5	5.8	-0.2%	
FY 2017-18 NEW FORECAST	1,283	0.0%	3.183	4,084	87.19	4.3	1.5	5.7	0.0%	
Change from Old Forecast	(36)		0.013	(98)	0.09	(0.1)	(0.0)	(0.1)		
OLD FORECAST	1,319	0.0%	3.165	4,175	87.11	4.4	1.5	5.8	-0.2%	
FY 2018-19 NEW FORECAST	1,283	0.0%	3.183	4,084	87.19	4.3	1.5	5.7	0.0%	
Change from Old Forecast	(36)		0.018	(91)	0.08	(0.1)	(0.0)	(0.1)		
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	
FY 2019-20 NEW FORECAST	1,283	0.0%	3.183	4,084	87.19	4.3	1.5	5.7	0.0%	
Change from Old Forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A		