

Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
July 6, 2016

Executive Summary

The Social Services Estimating Conference convened on July 6, 2016 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 caseload and expenditure forecast that was lower in total than the December forecast across all years.

The caseload projection for all four categories were lower in each fiscal year, and overall the total TANF caseload projection is lower than the previous forecast for all fiscal years. Forecasted expenditures for FY 2015-16 were \$3.6 million below the old forecast and \$5.0 million below the year's appropriation, with total expenditures for assistance payments estimated at \$155.2 million for the fiscal year. Expenditures are forecasted to decrease to \$151.6 million for FY 2016-17, to \$148.3 million for FY 2017-18, to \$147.9 million for FY 2018-19, and to \$148.0 million for FY 2019-20. This produces out-year expenditure decreases relative to the December 2015 forecast of \$7.3 million, \$11.7 million, \$13.2 million, and \$14.1 million, respectively.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with Adult	Unemployed Parent	Total Caseload
FY 2015-16	18,707	16,650	11,404	1,297	48,058
FY 2016-17	18,756	16,707	10,397	1,263	47,123
FY 2017-18	18,880	16,707	9,440	1,227	46,254
FY 2018-19	18,937	16,707	9,284	1,207	46,135
FY 2019-20	18,937	16,707	9,284	1,207	46,135

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

July 6, 2016

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 6, 2016

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	49,440	0.5%	1.741	86,082	135.61	140.1	20.1	160.2	-0.7%
OLD FORECAST	48,582	-1.3%	1.686	81,885	139.99	137.6	21.2	158.7	-1.6%
FY 2015-16 NEW FORECAST	48,058	-2.3%	1.674	80,443	140.75	135.9	19.3	155.2	-3.8%
Change from Old Forecast	(524)		(0.012)	(1,442)	0.76	(1.7)	(1.9)	(3.6)	
Change from Appropriation	(1,382)		(0.067)	(5,639)	5.14	(4.2)	(0.8)	(5.0)	
APPROPRIATED	48,624	-1.6%	1.677	81,541	141.21	138	21	158.9	-0.8%
OLD FORECAST	48,624	0.1%	1.677	81,541	141.21	138.2	20.7	158.9	0.1%
FY 2016-17 NEW FORECAST	47,123	-1.9%	1.645	77,515	143.08	133.1	18.5	151.6	-2.3%
Change from Old Forecast	(1,501)		(0.032)	(4,026)	1.88	(5.1)	(2.2)	(7.3)	
Change from Appropriation	(1,501)		(0.032)	(4,026)	1.87	(5.1)	(2.2)	(7.3)	
OLD FORECAST	48,874	0.5%	1.674	81,838	141.78	139.2	20.8	160.1	0.7%
FY 2017-18 NEW FORECAST	46,254	-1.8%	1.620	74,951	145.21	130.6	17.7	148.3	-2.2%
Change from Old Forecast	(2,620)		(0.054)	(6,887)	3.42	(8.6)	(3.1)	(11.7)	
OLD FORECAST	49,081	0.4%	1.673	82,093	142.27	140.2	20.9	161.1	0.6%
FY 2018-19 NEW FORECAST	46,135	-0.3%	1.616	74,576	145.62	130.3	17.6	147.9	-0.3%
Change from Old Forecast	(2,946)		(0.056)	(7,517)	3.35	(9.8)	(3.3)	(13.2)	
OLD FORECAST	49,289	0.4%	1.671	82,348	142.75	141.1	21.0	162.1	0.6%
FY 2019-20 NEW FORECAST	46,135	0.0%	1.618	74,624	145.59	130.4	17.6	148.0	0.0%
Change from Old Forecast	(3,154)		(0.053)	(7,724)	2.84	(10.7)	(3.4)	(14.1)	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 July 6, 2016

RELATIVE CAREGIVER										
		% Change from Prior			Average Grant per	Regular	Supplemental	Total	% Change	
	Caseload	Year	Family Size	Persons	Person (\$)	Payments (\$ mill.)	Payments (\$ mill.)	Expenditures (\$ mill.)	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	18,884	3.6%	1.000	18,884	257.86	58.4	2.6	61.0	2.9%	
FY 2015-16 NEW FORECAST	18,707	2.7%	1.000	18,707	257.74	57.9	2.5	60.4	1.9%	
Change from Old Forecast	(177)		-	(177)	(0.12)	(0.6)	(0.1)	(0.6)		
Change from Appropriation	629		-	629	(0.91)	1.7	(0.3)	1.5		
APPROPRIATED	19,179	6.1%	1.000	19,179	258.06	59.4	2.8	62.2	5.6%	
OLD FORECAST	19,179	1.6%	1.000	19,179	258.06	59.4	2.8	62.2	2.0%	
FY 2016-17 NEW FORECAST	18,756	0.3%	1.000	18,756	257.67	58.0	2.7	60.7	0.6%	
Change from Old Forecast	(423)		-	(423)	(0.39)	(1.4)	(0.1)	(1.5)		
Change from Appropriation	(423)		-	(423)	(0.39)	(1.4)	(0.1)	(1.5)		
OLD FORECAST	19,429	1.3%	1.000	19,429	258.20	60.2	2.9	63.1	1.4%	
FY 2017-18 NEW FORECAST	18,880	0.7%	1.000	18,880	257.76	58.4	2.8	61.2	0.7%	
Change from Old Forecast	(549)		-	(549)	(0.44)	(1.8)	(0.1)	(1.9)		
OLD FORECAST	19,636	1.1%	1.000	19,636	258.25	60.9	2.9	63.8	1.1%	
FY 2018-19 NEW FORECAST	18,937	0.3%	1.000	18,937	257.80	58.6	2.8	61.3	0.3%	
Change from Old Forecast	(699)		-	(699)	(0.45)	(2.3)	(0.1)	(2.4)		
OLD FORECAST	19,844	5.1%	1.000	19,844	258.29	61.5	2.9	64.4	5.4%	
FY 2019-20 NEW FORECAST	18,937	-3549.4%	1.000	18,937	257.80	58.6	2.8	61.3	-3286.7%	
Change from Old Forecast	(907)		-	(907)	(0.49)	(2.9)	(0.2)	(3.1)		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 July 6, 2016

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	16,668	-0.6%	1.604	26,743	124.64	40.0	6.2	46.2	0.2%	
FY 2015-16 NEW FORECAST	16,650	-0.7%	1.604	26,705	124.52	39.9	5.7	45.6	-1.1%	
Change from Old Forecast	(18)		(0.001)	(38)	(0.12)	(0.1)	(0.5)	(0.6)		
Change from Appropriation	(149)		0.002	(209)	(0.15)	(0.4)	0.3	(0.1)		
APPROPRIATED	16,724	-0.4%	1.607	26,868	124.71	40.2	6.0	46.2	1.2%	
OLD FORECAST	16,724	0.3%	1.607	26,868	124.71	40.2	6.0	46.2	0.1%	
FY 2016-17 NEW FORECAST	16,707	0.3%	1.607	26,840	124.48	40.1	5.6	45.7	0.2%	
Change from Old Forecast	(17)		(0.000)	(28)	(0.23)	(0.1)	(0.4)	(0.5)		
Change from Appropriation	(17)		(0.000)	(28)	(0.23)	(0.1)	(0.4)	(0.5)		
OLD FORECAST	16,724	0.0%	1.609	26,915	124.74	40.3	6.0	46.3	0.2%	
FY 2017-18 NEW FORECAST	16,707	0.0%	1.610	26,891	124.41	40.1	5.6	45.8	0.1%	
Change from Old Forecast	(17)		0.000	(24)	(0.33)	(0.1)	(0.4)	(0.6)		
OLD FORECAST	16,724	0.0%	1.612	26,963	124.78	40.4	6.1	46.4	0.2%	
FY 2018-19 NEW FORECAST	16,707	0.0%	1.613	26,942	124.34	40.2	5.6	45.8	0.1%	
Change from Old Forecast	(17)		0.000	(21)	(0.43)	(0.2)	(0.4)	(0.6)		
OLD FORECAST	16,724	0.0%	1.615	27,010	124.81	40.5	6.1	46.5	0.2%	
FY 2019-20 NEW FORECAST	16,707	0.0%	1.616	26,993	124.28	40.3	5.6	45.9	0.1%	
Change from Old Forecast	(17)		0.001	(17)	(0.54)	(0.2)	(0.4)	(0.6)		

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
July 6, 2016

FAMILIES WITH ADULT										
		% Change from Prior				Average Grant per	Regular	Supplemental	Total	% Change
	Caseload	Year	Family Size	Persons	Person (\$)	Payments (\$ mill.)	Payments (\$ mill.)	Expenditures (\$ mill.)	Expenditures (\$ mill.)	from Prior Year
FY 2002-03	23,094	-0.3%	2.746	63,409	88.69	67.5	25.3	92.8	92.8	-1.9%
FY 2003-04	21,972	-4.9%	2.741	60,220	89.53	64.7	23.3	88.0	88.0	-5.2%
FY 2004-05	20,049	-8.8%	2.734	54,815	89.36	58.8	18.2	76.9	76.9	-12.6%
FY 2005-06	13,976	-30.3%	2.726	38,099	89.81	41.1	14.4	55.5	55.5	-27.9%
FY 2006-07	10,039	-28.2%	2.745	27,554	89.78	29.7	11.3	41.0	41.0	-26.1%
FY 2007-08	9,763	-2.7%	2.779	27,132	89.01	29.0	12.0	41.0	41.0	-0.1%
FY 2008-09	13,912	42.5%	2.778	38,642	88.67	41.1	13.8	54.9	54.9	34.1%
FY 2009-10	17,863	28.4%	2.780	49,657	88.51	52.7	13.6	66.3	66.3	20.8%
FY 2010-11	16,739	-6.3%	2.780	46,535	88.99	49.7	11.8	61.5	61.5	-7.3%
FY 2011-12	13,654	-18.4%	2.775	37,884	89.13	40.5	11.0	51.5	51.5	-16.2%
FY 2012-13	15,129	10.8%	2.778	42,021	88.78	44.8	12.4	57.2	57.2	10.9%
FY 2013-14	13,344	-11.8%	2.779	37,078	89.04	39.6	11.0	50.6	50.6	-11.5%
FY 2014-15	12,843	-3.8%	2.761	35,456	89.33	38.0	11.7	49.7	49.7	-1.7%
APPROPRIATED	13,162	2.5%	2.780	36,589	88.89	39.0	10.3	49.3	49.3	-0.8%
OLD FORECAST	11,737	-8.6%	2.742	32,182	90.22	34.8	10.9	45.7	45.7	-8.1%
FY 2015-16 NEW FORECAST	11,404	-11.2%	2.722	31,036	90.89	33.9	9.7	43.5	43.5	-12.5%
Change from Old Forecast	(333)		(0.020)	(1,146)	0.67	(1.0)	(1.2)	(2.2)	(2.2)	
Change from Appropriation	(1,758)		(0.059)	(5,553)	2.00	(5.2)	(0.7)	(5.8)	(5.8)	
APPROPRIATED	11,438	-13.1%	2.746	31,410	91.00	34.3	10.4	44.7	44.7	-9.4%
OLD FORECAST	11,438	-2.5%	2.746	31,410	91.00	34.3	10.4	44.7	44.7	-2.2%
FY 2016-17 NEW FORECAST	10,397	-8.8%	2.689	27,956	91.87	30.8	8.8	39.6	39.6	-9.0%
Change from Old Forecast	(1,041)		(0.057)	(3,454)	0.87	(3.5)	(1.6)	(5.1)	(5.1)	
Change from Appropriation	(1,041)		(0.057)	(3,454)	0.87	(3.5)	(1.6)	(5.1)	(5.1)	
OLD FORECAST	11,438	0.0%	2.746	31,410	91.47	34.5	10.4	44.9	44.9	0.5%
FY 2017-18 NEW FORECAST	9,440	-9.2%	2.684	25,334	92.04	28.0	8.0	36.0	36.0	-9.2%
Change from Old Forecast	(1,998)		(0.062)	(6,076)	0.57	(6.5)	(2.5)	(9.0)	(9.0)	
OLD FORECAST	11,438	0.0%	2.746	31,410	91.94	34.7	10.5	45.2	45.2	0.5%
FY 2018-19 NEW FORECAST	9,284	-1.7%	2.684	24,916	92.05	27.5	7.8	35.4	35.4	-1.6%
Change from Old Forecast	(2,154)		(0.062)	(6,494)	0.11	(7.1)	(2.7)	(9.8)	(9.8)	
OLD FORECAST	11,438	0.0%	2.746	31,410	92.41	34.8	10.6	45.4	45.4	0.5%
FY 2019-20 NEW FORECAST	9,284	0.0%	2.684	24,916	92.05	27.5	7.8	35.4	35.4	0.0%
Change from Old Forecast	(2,154)		(0.062)	(6,494)	(0.36)	(7.3)	(2.7)	(10.0)	(10.0)	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 July 6, 2016

UNEMPLOYED PARENT										
		% Change from Prior			Average Grant per	Regular Payments	Supplemental Payments	Total Expenditures	% Change from Prior	
	Caseload	Year	Family Size	Persons	Person (\$)	(\$ mill.)	(\$ mill.)	(\$ mill.)	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	1,293	-6.6%	3.152	4,076	87.57	4.3	1.5	5.8	-5.6%	
FY 2015-16 NEW FORECAST	1,297	-6.3%	3.080	3,995	88.78	4.3	1.4	5.7	-8.1%	
Change from Old Forecast	4		(0.072)	(81)	1.21	(0.0)	(0.1)	(0.2)		
Change from Appropriation	(104)		(0.133)	(506)	2.22	(0.4)	(0.1)	(0.6)		
APPROPRIATED	1,283	-8.4%	3.183	4,084	87.19	4.3	1.5	5.7	-8.0%	
OLD FORECAST	1,283	-0.8%	3.183	4,084	87.19	4.3	1.5	5.7	-1.6%	
FY 2016-17 NEW FORECAST	1,263	-2.6%	3.138	3,963	88.09	4.2	1.4	5.6	-1.3%	
Change from Old Forecast	(20)		(0.045)	(121)	0.90	(0.1)	(0.1)	(0.1)		
Change from Appropriation	(20)		(0.045)	(121)	0.89	(0.1)	(0.1)	(0.1)		
OLD FORECAST	1,283	0.0%	3.183	4,084	87.19	4.3	1.5	5.7	0.0%	
FY 2017-18 NEW FORECAST	1,227	-2.9%	3.134	3,846	88.27	4.1	1.4	5.4	-2.7%	
Change from Old Forecast	(56)		(0.049)	(238)	1.08	(0.2)	(0.1)	(0.3)		
OLD FORECAST	1,283	0.0%	3.183	4,084	87.19	4.3	1.5	5.7	0.0%	
FY 2018-19 NEW FORECAST	1,207	-1.6%	3.133	3,781	88.45	4.0	1.3	5.4	-1.5%	
Change from Old Forecast	(76)		(0.051)	(303)	1.26	(0.3)	(0.1)	(0.4)		
OLD FORECAST	1,283	0.0%	3.183	4,084	87.19	4.3	1.5	5.7	0.0%	
FY 2019-20 NEW FORECAST	1,207	0.0%	3.130	3,778	88.63	4.0	1.3	5.4	0.1%	
Change from Old Forecast	(76)		(0.053)	(306)	1.44	(0.3)	(0.1)	(0.4)		