

**Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
December 11, 2017**

Executive Summary

The Social Services Estimating Conference convened on December 11, 2017 to adopt the Temporary Assistance for Needy Families (TANF) forecast for FY 2017-18 through FY 2022-23. Looking at the combined total of the four component programs, the Conference adopted an overall caseload and expenditure forecast that was very similar in total to the July forecast for all fiscal years.

The caseload projections for the Relative Caregiver and Families with Adult categories were higher in each fiscal year, and caseload projections for the Child Only and Unemployed Parent categories were lower in each fiscal year. Expenditures are forecasted to be \$143.3 million for FY 2017-18, which is \$3.8 million below the appropriation. Expenditures are expected to increase slightly to \$144.1 million for FY 2018-19, \$144.2 million for FY 2019-20, and then remain flat at \$144.1 million for FY 2020-21 through FY 2022-23.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with Adult	Unemployed Parent	Total Caseload
FY 2017-18	18,704	15,313	9,953	1,047	45,017
FY 2018-19	18,725	15,249	9,945	1,051	44,970
FY 2019-20	18,722	15,249	9,945	1,051	44,967
FY 2020-21	18,722	15,249	9,945	1,051	44,967
FY 2021-22	18,722	15,249	9,945	1,051	44,967
FY 2022-23	18,722	15,249	9,945	1,051	44,967

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

December 11, 2017

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
December 11, 2017

TOTAL PROGRAM										
	Caseload	% Change from Prior		Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
		Year								
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%
FY 2015-16	47,984	-2.5%		1.671	80,178	140.97	135.6	19.3	155.0	-3.9%
FY 2016-17	46,197	-3.7%		1.635	75,546	143.83	130.4	17.4	147.8	-4.6%
APPROPRIATED	46,019	-0.4%		1.631	75,075	143.91	129.7	17.4	147.1	-0.5%
OLD FORECAST	45,021	-2.5%		1.617	72,820	145.64	127.3	17.0	144.3	-2.4%
FY 2017-18 NEW FORECAST	45,017	-2.6%		1.622	73,016	145.34	127.3	16.0	143.3	-3.0%
Change from Old Forecast	(4)			0.004	196	(0.31)	0.1	(1.0)	(0.9)	
Change from Appropriation	(1,002)			(0.009)	(2,059)	1.43	(2.3)	(1.4)	(3.8)	
OLD FORECAST	44,973	-0.1%		1.617	72,708	145.80	127.2	17.0	144.2	-0.1%
FY 2018-19 NEW FORECAST	44,970	-0.1%		1.623	72,991	145.41	127.4	16.8	144.1	0.6%
Change from Old Forecast	(3)			0.006	283	(0.39)	0.2	(0.2)	(0.1)	
OLD FORECAST	44,951	0.0%		1.616	72,641	145.90	127.2	17.0	144.1	0.0%
FY 2019-20 NEW FORECAST	44,967	0.0%		1.623	72,977	145.46	127.4	16.8	144.2	0.0%
Change from Old Forecast	16			0.007	336	(0.44)	0.2	(0.2)	0.0	
OLD FORECAST	44,951	0.0%		1.616	72,642	145.92	127.2	17.0	144.2	0.0%
FY 2020-21 NEW FORECAST	44,967	0.0%		1.623	72,972	145.46	127.4	16.8	144.1	0.0%
Change from Old Forecast	16			0.007	330	(0.46)	0.2	(0.2)	(0.0)	
OLD FORECAST	44,951	0.0%		1.616	72,643	145.94	127.2	17.0	144.2	0.0%
FY 2021-22 NEW FORECAST	44,967	0.0%		1.623	72,970	145.46	127.4	16.8	144.1	0.0%
Change from Old Forecast	16			0.007	327	(0.49)	0.1	(0.2)	(0.0)	
OLD FORECAST	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
FY 2022-23 NEW FORECAST	44,967	0.0%		1.623	72,969	145.46	127.4	16.8	144.1	0.0%
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 11, 2017

RELATIVE CAREGIVER										
	Caseload	% Change from Prior		Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
		Year								
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%
FY 2015-16	18,733	2.8%		1.000	18,733	257.73	57.9	2.5	60.4	2.0%
FY 2016-17	18,719	-0.1%		1.000	18,719	258.04	58.0	2.3	60.3	-0.3%
APPROPRIATED	18,757	0.2%		1.000	18,757	257.98	58.1	2.4	60.5	0.4%
OLD FORECAST	18,700	-0.1%		1.000	18,700	258.28	58.0	2.4	60.4	0.2%
FY 2017-18 NEW FORECAST	18,704	-0.1%		1.000	18,704	258.45	58.0	2.0	60.1	-0.4%
Change from Old Forecast	4			-	4	0.18	0.1	(0.4)	(0.3)	
Change from Appropriation	(53)			-	(53)	0.47	(0.1)	(0.4)	(0.4)	
OLD FORECAST	18,700	0.0%		1.000	18,700	258.38	58.0	2.4	60.4	0.0%
FY 2018-19 NEW FORECAST	18,725	0.1%		1.000	18,725	258.91	58.2	2.2	60.4	0.6%
Change from Old Forecast	25			-	25	0.53	0.2	(0.2)	(0.0)	
OLD FORECAST	18,700	0.0%		1.000	18,700	258.49	58.0	2.4	60.4	0.0%
FY 2019-20 NEW FORECAST	18,722	0.0%		1.000	18,722	259.12	58.2	2.2	60.5	0.1%
Change from Old Forecast	22			-	22	0.64	0.2	(0.2)	0.0	
OLD FORECAST	18,700	0.0%		1.000	18,700	258.60	58.0	2.4	60.5	0.0%
FY 2020-21 NEW FORECAST	18,722	0.0%		1.000	18,722	259.12	58.2	2.2	60.5	0.0%
Change from Old Forecast	22			-	22	0.53	0.2	(0.2)	(0.0)	
OLD FORECAST	18,700	-0.1%		1.000	18,700	258.70	58.1	2.4	60.5	0.1%
FY 2021-22 NEW FORECAST	18,722	0.0%		1.000	18,722	259.12	58.2	2.2	60.5	0.0%
Change from Old Forecast	22			-	22	0.42	0.2	(0.2)	(0.0)	
OLD FORECAST	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
FY 2022-23 NEW FORECAST	18,722	0.0%		1.000	18,722	259.12	58.2	2.2	60.5	0.0%
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 11, 2017

CHILD ONLY CASES										
	Caseload	% Change from Prior		Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
		Year	Year							
FY 2004-05	23,714	-20.6%		1.570	37,232	127.88	57.1	6.1	63.2	-18.3%
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%
FY 2015-16	16,628	-0.8%		1.603	26,652	124.55	39.8	5.7	45.5	-1.2%
FY 2016-17	15,947	-4.1%		1.599	25,501	124.31	38.0	5.1	43.1	-5.4%
APPROPRIATED	16,119	1.1%		1.603	25,831	123.74	38.4	5.3	43.6	1.2%
OLD FORECAST	15,688	-1.6%		1.599	25,085	124.31	37.4	5.2	42.6	-1.2%
FY 2017-18 NEW FORECAST	15,313	-4.0%		1.596	24,442	124.67	36.6	4.8	41.4	-3.9%
Change from Old Forecast	(375)			(0.003)	(643)	0.36	(0.9)	(0.3)	(1.2)	
Change from Appropriation	(806)			(0.006)	(1,389)	0.93	(1.8)	(0.4)	(2.2)	
OLD FORECAST	15,688	0.0%		1.599	25,085	124.31	37.4	5.2	42.6	0.0%
FY 2018-19 NEW FORECAST	15,249	-0.4%		1.596	24,333	124.62	36.4	5.1	41.5	0.1%
Change from Old Forecast	(439)			(0.003)	(752)	0.31	(1.0)	(0.1)	(1.1)	
OLD FORECAST	15,688	0.0%		1.599	25,085	124.31	37.4	5.2	42.6	0.0%
FY 2019-20 NEW FORECAST	15,249	0.0%		1.595	24,322	124.62	36.4	5.1	41.5	0.0%
Change from Old Forecast	(439)			(0.004)	(763)	0.31	(1.0)	(0.1)	(1.1)	
OLD FORECAST	15,688	0.0%		1.599	25,085	124.31	37.4	5.2	42.6	0.0%
FY 2020-21 NEW FORECAST	15,249	0.0%		1.595	24,317	124.62	36.4	5.1	41.4	0.0%
Change from Old Forecast	(439)			(0.004)	(768)	0.31	(1.1)	(0.1)	(1.1)	
OLD FORECAST	15,688	0.0%		1.599	25,085	124.31	37.4	5.2	42.6	0.0%
FY 2021-22 NEW FORECAST	15,249	0.0%		1.595	24,315	124.61	36.4	5.1	41.4	0.0%
Change from Old Forecast	(439)			(0.004)	(770)	0.30	(1.1)	(0.1)	(1.2)	
OLD FORECAST	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
FY 2022-23 NEW FORECAST	15,249	0.0%		1.594	24,314	124.60	36.4	5.1	41.4	0.0%
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 11, 2017

FAMILIES WITH ADULT										
	Caseload	% Change from Prior		Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% Change from Prior Year
		Year								
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%
FY 2015-16	11,335	-11.7%		2.721	30,840	90.90	33.6	9.7	43.3	-12.9%
FY 2016-17	10,284	-9.3%		2.676	27,518	91.87	30.3	8.7	39.1	-9.8%
APPROPRIATED	9,861	-4.1%		2.689	26,515	91.25	29.0	8.3	37.4	-4.4%
OLD FORECAST	9,461	-8.0%		2.689	25,439	91.87	28.0	8.0	36.1	-7.7%
FY 2017-18 NEW FORECAST	9,953	-3.2%		2.681	26,682	91.76	29.4	8.1	37.4	-4.2%
Change from Old Forecast	492			(0.008)	1,243	(0.11)	1.3	0.0	1.3	
Change from Appropriation	92			(0.008)	167	0.51	0.3	(0.3)	0.1	
OLD FORECAST	9,461	0.0%		2.689	25,439	91.87	28.0	8.0	36.1	0.0%
FY 2018-19 NEW FORECAST	9,945	-0.1%		2.685	26,704	91.65	29.4	8.4	37.7	0.8%
Change from Old Forecast	484			(0.004)	1,265	(0.22)	1.3	0.3	1.6	
OLD FORECAST	9,461	0.0%		2.689	25,439	91.87	28.0	8.0	36.1	0.0%
FY 2019-20 NEW FORECAST	9,945	0.0%		2.685	26,704	91.65	29.4	8.4	37.7	0.0%
Change from Old Forecast	484			(0.004)	1,265	(0.22)	1.3	0.3	1.6	
OLD FORECAST	9,461	0.0%		2.689	25,439	91.87	28.0	8.0	36.1	0.0%
FY 2020-21 NEW FORECAST	9,945	0.0%		2.685	26,704	91.65	29.4	8.4	37.7	0.0%
Change from Old Forecast	484			(0.004)	1,265	(0.22)	1.3	0.3	1.6	
OLD FORECAST	9,461	0.0%		2.689	25,439	91.87	28.0	8.0	36.1	0.0%
FY 2021-22 NEW FORECAST	9,945	0.0%		2.685	26,704	91.65	29.4	8.4	37.7	0.0%
Change from Old Forecast	484			(0.004)	1,265	(0.22)	1.3	0.3	1.6	
OLD FORECAST	#N/A	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
FY 2022-23 NEW FORECAST	9,945	0.0%		2.685	26,704	91.65	29.4	8.4	37.7	0.0%
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 11, 2017

UNEMPLOYED PARENT									
	Caseload	% Change from Prior Year	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditure s (\$ mill.)	% Change from Prior Year
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%
FY 2015-16	1,288	-6.9%	3.068	3,953	88.95	4.2	1.4	5.6	-8.6%
FY 2016-17	1,246	-3.3%	3.056	3,808	88.71	4.1	1.3	5.3	-5.4%
APPROPRIATED	1,282	2.9%	3.099	3,972	87.97	4.2	1.4	5.6	4.9%
OLD FORECAST	1,172	-6.0%	3.068	3,596	89.15	3.8	1.3	5.2	-2.5%
FY 2017-18 NEW FORECAST	1,047	-16.0%	3.045	3,188	88.56	3.4	1.0	4.4	-17.0%
Change from Old Forecast	(125)		(0.023)	(408)	(0.59)	(0.5)	(0.3)	(0.8)	
Change from Appropriation	(235)		(0.054)	(784)	0.59	(0.8)	(0.4)	(1.2)	
OLD FORECAST	1,124	-4.1%	3.100	3,484	90.08	3.8	1.3	5.1	-2.1%
FY 2018-19 NEW FORECAST	1,051	0.4%	3.072	3,229	88.39	3.4	1.1	4.5	2.0%
Change from Old Forecast	(73)		(0.027)	(255)	(1.69)	(0.3)	(0.2)	(0.6)	
OLD FORECAST	1,102	-2.0%	3.101	3,417	90.45	3.7	1.3	5.0	-1.5%
FY 2019-20 NEW FORECAST	1,051	0.0%	3.072	3,229	88.39	3.4	1.1	4.5	0.0%
Change from Old Forecast	(51)		(0.028)	(188)	(2.06)	(0.3)	(0.2)	(0.5)	
OLD FORECAST	1,102	0.0%	3.102	3,418	90.35	3.7	1.3	5.0	-0.1%
FY 2020-21 NEW FORECAST	1,051	0.0%	3.072	3,229	88.39	3.4	1.1	4.5	0.0%
Change from Old Forecast	(51)		(0.029)	(189)	(1.96)	(0.3)	(0.2)	(0.5)	
OLD FORECAST	1,102	0.0%	3.103	3,419	90.28	3.7	1.3	5.0	-0.1%
FY 2021-22 NEW FORECAST	1,051	0.0%	3.072	3,229	88.39	3.4	1.1	4.5	0.0%
Change from Old Forecast	(51)		(0.030)	(190)	(1.89)	(0.3)	(0.2)	(0.5)	
OLD FORECAST	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
FY 2022-23 NEW FORECAST	1,051	0.0%	3.072	3,229	88.39	3.4	1.1	4.5	0.0%
Change from Old Forecast	#N/A		#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	