

**Social Services Estimating Conference
Temporary Assistance for Needy Families Assistance Payments
June 12, 2014**

Executive Summary

The Social Services Estimating Conference convened on June 12, 2014, to revise the projections for FY 2013-14 through FY 2017-18. The Conference adopted a total forecast that is generally lower in both caseloads and expenditures than the January 2014 forecast. The projected expenditures for each year are below the level appropriated for FY 2013-14.

For the Relative Caregiver eligibility category, somewhat erratic patterns in the caseloads are continuing. For this reason, caseload projections were slightly lowered in the near-term, with limited growth in FY 2014-15 and flat caseloads thereafter. Relative to the forecast adopted in January 2014, the Child Only caseload is decreased slightly for FYs 2013-14 and 2014-15. In each of the remaining years of the forecast, while there are positive adjustments year over year, these estimates are lowered from the previous forecast.

Consistent with the January 2014 forecast, the Families with an Adult caseload forecast is decreased again for FY 2014-15, with an additional reduction to produce a new equilibrium beginning in FY 2015-16 rather than in FY 2016-17 as previously forecast. A somewhat similar pattern can be seen in the Unemployed Parent revised forecast, with the exception of a modest increase in caseload over the previous forecast for FY 2015-16 through FY 2017-18. With this minor change in caseload, there is a minor increase in the spending projections—mostly attributable to a forecast for a slight increase in the grant amounts for this eligibility group. Overall, the new forecast for these categories continues the assumption of declining near-term caseloads in response to an improving economy and new employment opportunities. Volatility in the recent data suggests that this assumption bears careful watching over the next several months.

With regard to expenditures, the new forecast for FY 2013-14 is well below the appropriation, with total expenditures for assistance payments estimated at \$164.2 million for the fiscal year. Expenditures are forecast to decline to \$159.1 million for FY 2014-15 and to decline to \$158.4 million for FY 2015-16. This produces savings relative to the January 2014 forecast of \$3.2 million, \$5 million, and \$2.8 million, respectively.

TANF CASELOAD FORECAST

	Relative Caregiver	Child only Cases	Families with adult	Unemployed Parent	Total Caseloads
FY 2013-14	18,571	17,571	13,346	1,401	50,889
FY 2014-15	18,798	17,520	12,185	1,299	49,802
FY 2015-16	18,798	17,602	12,000	1,175	49,575
FY 2016-17	18,798	17,752	12,000	1,137	49,687
FY 2017-18	18,798	17,821	12,000	1,137	49,756

SOCIAL SERVICES ESTIMATING CONFERENCE

**TANF CASELOAD
AND
EXPENDITURES FORECAST**

FINAL

June 12, 2014

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
 FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 June 12, 2014
 TOTAL PROGRAM

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
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%
FY 2013-14									
APPROPRIATED	54,655	1.7%	1.786	97,626	131.74	154.3	21.0	175.4	0.4%
OLD FORECAST	52,121	-3.0%	1.742	90,804	134.89	147.0	20.4	167.4	-4.1%
NEW FORECAST	50,889	-5.3%	1.731	88,109	135.71	143.5	20.7	164.2	-6.0%
change from old forecast	(1,232)		-0.011	(2,695)	0.81	-3.5	0.3	-3.2	
change from appropriation	(3,766)		-0.055	(9,517)	3.97	-10.8	-0.3	-11.2	
FY 2014-15									
APPROPRIATED	51,538	-5.7%	1.724	88,874	136.03	145.1	19.0	164.1	-6.4%
OLD FORECAST	51,539	-1.1%	1.724	88,875	136.03	145.1	19.0	164.1	-2.0%
NEW FORECAST	49,802	-2.1%	1.707	85,004	137.99	140.8	18.3	159.1	-3.1%
change from old forecast	(1,737)		-0.018	(3,871)	1.96	-4.3	-0.7	-5.0	
FY 2015-16									
OLD FORECAST	50,808	-1.4%	1.708	86,781	137.17	142.8	18.4	161.2	-1.8%
NEW FORECAST	49,575	-0.5%	1.703	84,434	138.47	140.3	18.1	158.4	-0.4%
change from old forecast	(1,233)		-0.005	(2,347)	1.30	-2.5	-0.2	-2.8	
FY 2016-17									
OLD FORECAST	50,434	-0.7%	1.701	85,811	137.66	141.7	18.0	159.8	-0.9%
NEW FORECAST	49,687	0.2%	1.706	84,763	138.47	140.8	18.2	159.0	0.4%
change from old forecast	(747)		0.004	(1,048)	0.82	-0.9	0.1	-0.8	
FY 2017-18									
OLD FORECAST	50,434	0.0%	1.703	85,887	137.56	141.8	18.0	159.8	0.0%
NEW FORECAST	49,756	0.1%	1.708	84,974	138.51	141.2	18.2	159.4	0.3%
change from old forecast	(678)		0.005	(913)	0.95	-0.5	0.2	-0.4	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
 FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 June 12, 2014
 RELATIVE CAREGIVER

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
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%
FY 2013-14									
APPROPRIATED	19,017	0.6%	1.000	19,017	256.79	58.6	1.6	60.2	-1.4%
OLD FORECAST	18,795	-0.5%	1.000	18,795	257.26	58.0	2.5	60.5	-0.9%
NEW FORECAST	18,571	-1.7%	1.000	18,571	257.21	57.3	2.8	60.1	-1.5%
change from old forecast	(224)		0.000	(224)	-0.05	-0.7	0.4	-0.3	
change from appropriation	(446)		0.000	(446)	0.42	-1.3	1.2	-0.1	
FY 2014-15									
APPROPRIATED	18,863	-0.8%	1.000	18,863	257.85	58.4	2.2	60.6	0.7%
OLD FORECAST	18,863	0.4%	1.000	18,863	257.85	58.4	2.2	60.6	0.2%
NEW FORECAST	18,798	1.2%	1.000	18,798	257.66	58.1	2.4	60.6	0.7%
change from old forecast	(65)		0.000	(65)	-0.18	-0.2	0.2	0.0	
FY 2015-16									
OLD FORECAST	18,863	0.0%	1.000	18,863	258.33	58.5	2.3	60.7	0.2%
NEW FORECAST	18,798	0.0%	1.000	18,798	258.30	58.3	2.4	60.7	0.2%
change from old forecast	(65)		0.000	(65)	-0.02	-0.2	0.2	0.0	
FY 2016-17									
OLD FORECAST	18,863	0.0%	1.000	18,863	258.81	58.6	2.3	60.8	0.2%
NEW FORECAST	18,798	0.0%	1.000	18,798	258.94	58.4	2.5	60.9	0.2%
change from old forecast	(65)		0.000	(65)	0.13	-0.2	0.2	0.0	
FY 2017-18									
OLD FORECAST	18,863	0.0%	1.000	18,863	259.03	58.6	2.3	60.9	0.1%
NEW FORECAST	18,798	0.0%	1.000	18,798	259.57	58.6	2.5	61.0	0.2%
change from old forecast	(65)		0.000	(65)	0.55	-0.1	0.2	0.1	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
 FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 June 12, 2014
 CHILD ONLY CASES

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
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%
FY 2013-14									
APPROPRIATED	18,123	0.6%	1.605	29,099	123.70	43.2	4.1	47.3	-3.0%
OLD FORECAST	18,000	-0.1%	1.598	28,764	124.32	42.9	5.2	48.1	-1.4%
NEW FORECAST	17,571	-2.5%	1.593	27,988	124.58	41.8	5.4	47.2	-3.3%
change from old forecast	(429)		-0.005	(776)	0.26	-1.1	0.2	-0.9	
change from appropriation	(552)		-0.013	(1,111)	0.88	-1.4	1.2	-0.1	
FY 2014-15									
APPROPRIATED	18,220	0.5%	1.604	29,227	123.46	43.3	5.0	48.3	2.1%
OLD FORECAST	18,220	1.2%	1.604	29,227	123.46	43.3	5.0	48.3	0.5%
NEW FORECAST	17,520	-0.3%	1.603	28,078	124.72	42.0	4.9	46.9	-0.7%
change from old forecast	(700)		-0.001	(1,149)	1.26	-1.3	-0.1	-1.4	
FY 2015-16									
OLD FORECAST	18,371	0.8%	1.611	29,601	122.65	43.6	5.1	48.6	0.6%
NEW FORECAST	17,602	0.5%	1.611	28,357	124.35	42.3	4.9	47.2	0.7%
change from old forecast	(769)		0.000	(1,244)	1.70	-1.3	-0.1	-1.4	
FY 2016-17									
OLD FORECAST	18,440	0.4%	1.618	29,845	121.85	43.6	5.1	48.7	0.2%
NEW FORECAST	17,752	0.9%	1.619	28,748	123.98	42.8	5.0	47.8	1.1%
change from old forecast	(688)		0.001	(1,097)	2.13	-0.9	-0.1	-1.0	
FY 2017-18									
OLD FORECAST	18,440	0.0%	1.622	29,905	121.48	43.6	5.1	48.7	-0.1%
NEW FORECAST	17,821	0.4%	1.623	28,929	123.81	43.0	5.0	48.0	0.5%
change from old forecast	(619)		0.002	(976)	2.33	-0.6	-0.1	-0.7	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
 FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
 June 12, 2014
 FAMILIES WITH ADULT

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
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%
FY 2013-14									
APPROPRIATED	15,935	5.3%	2.779	44,284	88.76	47.2	13.4	60.6	6.0%
OLD FORECAST	13,903	-8.1%	2.783	38,691	88.93	41.3	11.2	52.5	-8.2%
NEW FORECAST	13,346	-11.8%	2.779	37,084	89.04	39.6	10.9	50.5	-11.6%
change from old forecast	(557)		-0.004	(1,607)	0.11	-1.7	-0.3	-2.0	
change from appropriation	(2,589)		0.000	(7,200)	0.28	-7.5	-2.5	-10.1	
FY 2014-15									
APPROPRIATED	13,162	-17.4%	2.780	36,589	88.89	39.0	10.3	49.3	-18.6%
OLD FORECAST	13,162	-5.3%	2.780	36,589	88.89	39.0	10.3	49.3	-6.0%
NEW FORECAST	12,185	-8.7%	2.780	33,874	88.93	36.1	9.6	45.7	-9.6%
change from old forecast	(977)		2.779	(2,715)	0.04	-2.9	-0.8	-3.6	
FY 2015-16									
OLD FORECAST	12,404	-5.8%	2.780	34,483	88.89	36.8	9.7	46.5	-5.8%
NEW FORECAST	12,000	-1.5%	2.780	33,360	88.93	35.6	9.4	45.0	-1.5%
change from old forecast	(404)		0.000	(1,123)	0.04	-1.2	-0.3	-1.5	
FY 2016-17									
OLD FORECAST	11,999	-3.3%	2.780	33,357	88.89	35.6	9.4	45.0	-3.3%
NEW FORECAST	12,000	0.0%	2.780	33,360	88.93	35.6	9.4	45.0	0.0%
change from old forecast	1		0.000	3	0.04	0.0	0.0	0.0	
FY 2017-18									
OLD FORECAST	11,999	0.0%	2.780	33,357	88.89	35.6	9.4	45.0	0.0%
NEW FORECAST	12,000	0.0%	2.780	33,360	88.93	35.6	9.4	45.0	0.0%
change from old forecast	1		0.000	3	0.04	0.0	0.0	0.0	

SOCIAL SERVICES ESTIMATING CONFERENCE - FINAL RESULTS
FORECAST FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (Assistance Payments Only)
June 12, 2014
UNEMPLOYED PARENT

	Caseload	% chg from prior yr	Family Size	Persons	Average Grant per Person (\$)	Regular Payments (\$ mill.)	Supplemental Payments (\$ mill.)	Total Expenditures (\$ mill.)	% chg from prior yr
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%
FY 2013-14									
APPROPRIATED	1,580	-7.8%	3.308	5,226	85.66	5.4	1.8	7.2	-5.8%
OLD FORECAST	1,423	-16.9%	3.200	4,554	87.19	4.8	1.6	6.3	-17.0%
NEW FORECAST	1,401	-18.2%	3.188	4,466	87.70	4.7	1.6	6.3	-17.8%
change from old forecast	(22)		-0.013	(88)	0.51	-0.1	0.0	-0.1	
change from appropriation	(179)		-0.120	(760)	2.04	-0.7	-0.2	-0.9	
FY 2014-15									
APPROPRIATED	1,294	-18.1%	3.244	4,196	87.06	4.4	1.4	5.8	-19.3%
OLD FORECAST	1,294	-9.1%	3.243	4,196	87.05	4.4	1.4	5.8	-8.5%
NEW FORECAST	1,299	-7.3%	3.275	4,254	87.35	4.5	1.4	5.9	-5.9%
change from old forecast	(124)		0.075	(300)	0.15	-0.3	-0.1	-0.4	
FY 2015-16									
OLD FORECAST	1,170	-9.6%	3.277	3,834	87.44	4.0	1.3	5.3	-8.2%
NEW FORECAST	1,175	-9.5%	3.335	3,919	87.63	4.1	1.3	5.5	-7.6%
change from old forecast	5		0.058	85	0.19	0.1	0.0	0.1	
FY 2016-17									
OLD FORECAST	1,132	-3.2%	3.309	3,746	87.78	3.9	1.3	5.2	-1.9%
NEW FORECAST	1,137	-3.2%	3.392	3,857	87.89	4.1	1.3	5.4	-1.3%
change from old forecast	5		0.083	111	0.11	0.1	0.0	0.2	
FY 2017-18									
OLD FORECAST	1,132	0.0%	3.323	3,762	87.99	4.0	1.3	5.3	0.7%
NEW FORECAST	1,137	0.0%	3.419	3,887	88.03	4.1	1.3	5.4	0.9%
change from old forecast	5		0.095	125	0.04	0.1	0.0	0.2	