

Monthly Caseload Forecast Variance Report
Department of Human Services
Self Sufficiency Programs

DECEMBER 2018

NOTE: This report will no longer contain ERDC, which was not being forecast, and "TANF JOBS Mandatory" which is not forecast for program/budget use. Updated values for Temporary Assistance for Domestic Violence Survivors - without Payment were not available at the time of publication.

Total Temporary Assistance for Needy Families

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	18,710	18,523	187	1.0%
Sep-18	18,572	18,405	167	0.9%
Oct-18	18,729	18,346	383	2.1%
Nov-18	18,575	18,190	385	2.1%
Dec-18	-	18,344	-	-
Jan-19	-	18,418	-	-

TANF: One-Parent

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	15,923	15,790	133	0.8%
Sep-18	15,853	15,703	150	1.0%
Oct-18	16,030	15,657	373	2.4%
Nov-18	15,876	15,526	350	2.3%
Dec-18	-	15,610	-	-
Jan-19	-	15,650	-	-

TANF: Two-Parent

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	2,787	2,733	54	2.0%
Sep-18	2,719	2,702	17	0.6%
Oct-18	2,699	2,689	10	0.4%
Nov-18	2,699	2,664	35	1.3%
Dec-18	-	2,734	-	-
Jan-19	-	2,768	-	-

TANF Employment Payments

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	2,084	2,097	-13	-0.6%
Sep-18	2,077	2,080	-3	-0.1%
Oct-18	2,110	2,057	53	2.6%
Nov-18	2,131	2,060	71	3.4%
Dec-18	-	2,038	-	-
Jan-19	-	1,972	-	-

Temporary Assistance for Domestic Violence Survivors with Payment (Families)

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	502	438	64	14.6%
Sep-18	428	394	34	8.6%
Oct-18	456	407	49	12.0%
Nov-18	405	365	40	11.0%
Dec-18	-	370	-	-
Jan-19	-	348	-	-

Temporary Assistance for Domestic Violence Survivors without Payment (Families)

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Jul-18	1,107	1,098	9	0.8%
Aug-18	1,167	1,137	30	2.6%
Sep-18	1,181	1,136	45	4.0%
Oct-18	-	1,143	-	-
Nov-18	-	1,134	-	-
Dec-18	-	1,028	-	-

Pre-SSI

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	325	335	-10	-3.0%
Sep-18	329	332	-3	-0.9%
Oct-18	320	330	-10	-3.0%
Nov-18	321	326	-5	-1.5%
Dec-18	-	321	-	-
Jan-19	-	317	-	-

Total Supplemental Nutrition Assistance Programs

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	363,926	363,485	441	0.1%
Sep-18	359,077	359,997	-920	-0.3%
Oct-18	358,830	361,035	-2,205	-0.6%
Nov-18	357,278	359,814	-2,536	-0.7%
Dec-18	-	358,676	-	-
Jan-19	-	359,185	-	-

SNAP: Aging and People with Disabilities

Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	133,328	133,482	-154	-0.1%
Sep-18	133,115	133,578	-463	-0.3%
Oct-18	133,331	133,704	-373	-0.3%
Nov-18	133,263	133,855	-592	-0.4%
Dec-18	-	134,011	-	-
Jan-19	-	134,233	-	-

SNAP: Self Sufficiency

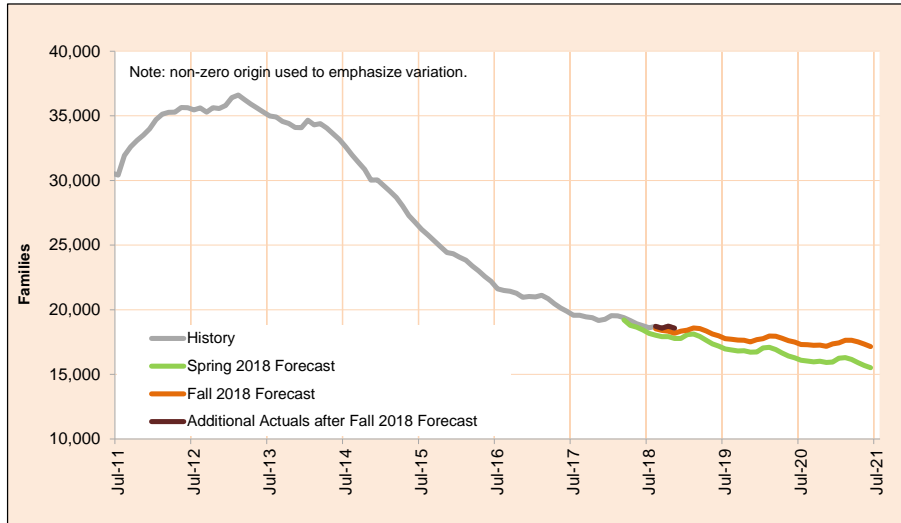
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	230,598	230,003	595	0.3%
Sep-18	225,962	226,419	-457	-0.2%
Oct-18	225,499	227,331	-1,832	-0.8%
Nov-18	224,015	225,959	-1,944	-0.9%
Dec-18	-	224,665	-	-
Jan-19	-	224,952	-	-

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Total Temporary Assistance for Needy Families

The Temporary Assistance for Needy Families (TANF) program provides services and cash grants to low-income families with children to help them become self-sufficient.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Apr-18	19,162	-	-	-	18,795	367	2.0%
May-18	18,921	-	-	-	18,655	266	1.4%
Jun-18	18,768	-	-	-	18,433	335	1.8%
Jul-18	18,611	-	-	-	18,169	442	2.4%
Aug-18	18,710	18,523	187	1.0%	18,028	682	3.8%
Sep-18	18,572	18,405	167	0.9%	17,921	651	3.6%
Oct-18	18,729	18,346	383	2.1%	17,914	815	4.5%
Nov-18	18,575	18,190	385	2.1%	17,775	800	4.5%
Dec-18	-	18,344	-	-	17,775	-	-
Jan-19	-	18,418	-	-	18,071	-	-
Feb-19	-	18,589	-	-	18,119	-	-
Mar-19	-	18,543	-	-	17,933	-	-
Apr-19	-	17,635	-	-	1,680	-	-

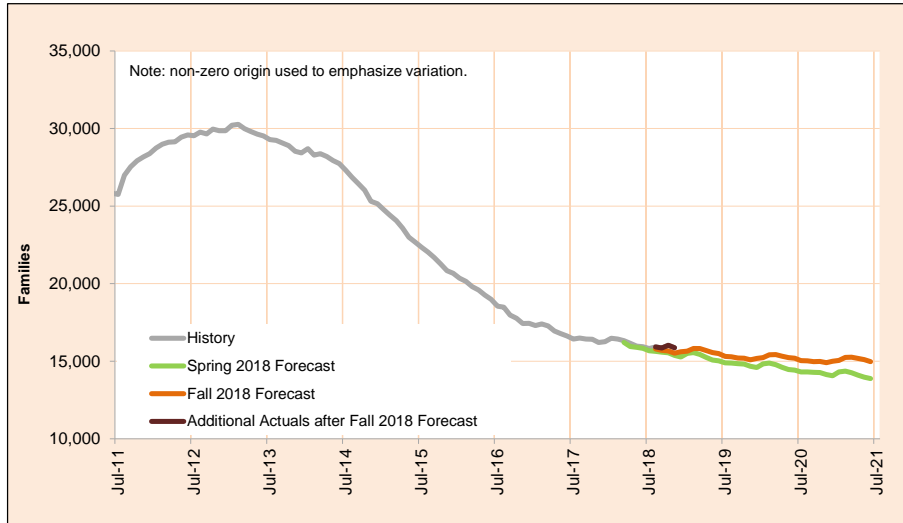
NOTE: In order to deal with an overlap in monthly data reporting between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload count. This eliminates the possibility of duplicate counts.

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Total Temporary Assistance for Needy Families - One Parent

The Temporary Assistance for Needy Families (TANF) One Parent program provides services and cash grants to low-income families with one parent living in the home to help them become self-sufficient.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	16,332	-	-	-	16,213	119	0.7%
Apr-18	16,153	-	-	-	15,946	207	1.3%
May-18	15,975	-	-	-	15,892	83	0.5%
Jun-18	15,932	-	-	-	15,826	106	0.7%
Jul-18	15,822	-	-	-	15,678	144	0.9%
Aug-18	15,923	15,790	133	0.8%	15,634	289	1.8%
Sep-18	15,853	15,703	150	1.0%	15,587	266	1.7%
Oct-18	16,030	15,657	373	2.4%	15,540	490	3.2%
Nov-18	15,876	15,526	350	2.3%	15,378	498	3.2%
Dec-18	-	15,610	-	-	15,272	-	-
Jan-19	-	15,650	-	-	15,506	-	-
Feb-19	-	15,823	-	-	15,554	-	-
Mar-19	-	15,817	-	-	15,438	-	-

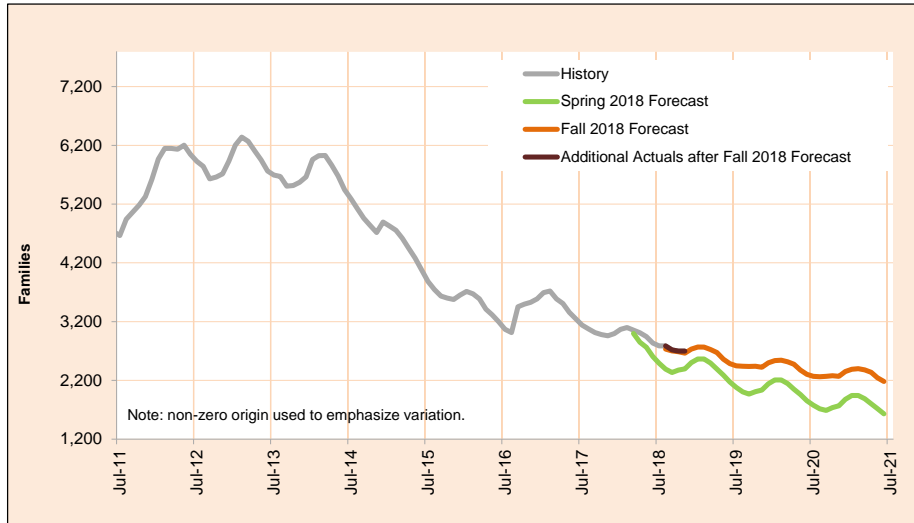
NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload count.

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Total Temporary Assistance for Needy Families - Two Parent

The Temporary Assistance for Needy Families (TANF) Two Parent program provides services and cash grants to low-income families with two parents in the home to help them become self-sufficient.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	3,055	-	-	-	2,998	57	1.9%
Apr-18	3,009	-	-	-	2,849	160	5.6%
May-18	2,946	-	-	-	2,763	183	6.6%
Jun-18	2,836	-	-	-	2,607	229	8.8%
Jul-18	2,789	-	-	-	2,491	298	12.0%
Aug-18	2,787	2,733	54	2.0%	2,394	393	16.4%
Sep-18	2,719	2,702	17	0.6%	2,334	385	16.5%
Oct-18	2,699	2,689	10	0.4%	2,374	325	13.7%
Nov-18	2,699	2,664	35	1.3%	2,397	302	12.6%
Dec-18	-	2,734	-	-	2,503	-	-
Jan-19	-	2,768	-	-	2,565	-	-
Feb-19	-	2,766	-	-	2,565	-	-
Mar-19	-	2,726	-	-	2,495	-	-

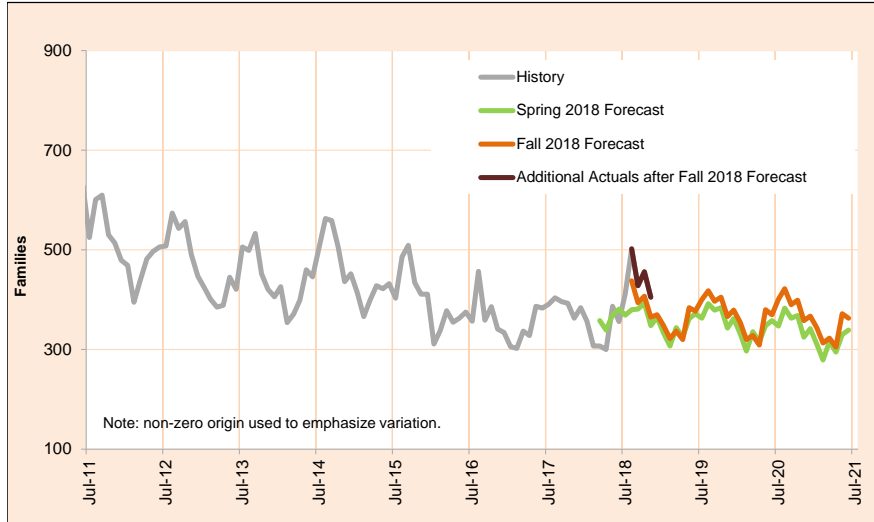
NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload count.

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Temporary Assistance for Domestic Violence Survivors-With Payment

Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides short-term financial assistance (up to 90 days) for individuals fleeing an abusive partner or family member.



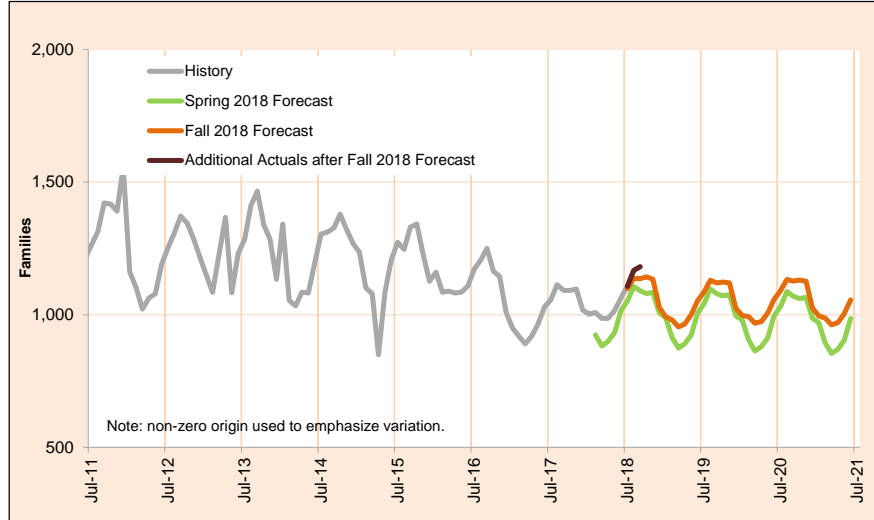
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	307	-	-	-	358	-51	-14.2%
Apr-18	300	-	-	-	339	-39	-11.5%
May-18	387	-	-	-	369	18	4.9%
Jun-18	356	-	-	-	381	-25	-6.6%
Jul-18	412	-	-	-	369	43	11.7%
Aug-18	502	438	64	14.6%	380	122	32.1%
Sep-18	428	394	34	8.6%	381	47	12.3%
Oct-18	456	407	49	12.0%	393	63	16.0%
Nov-18	405	365	40	11.0%	348	57	16.4%
Dec-18	-	370	-	-	365	-	-
Jan-19	-	348	-	-	333	-	-
Feb-19	-	322	-	-	307	-	-
Mar-19	-	337	-	-	344	-	-

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Temporary Assistance for Domestic Violence Survivors-Without Payment

Temporary Assistance for Domestic Violence Survivors Without Payment represents individuals fleeing an abusive partner or family member who did not accept short-term financial assistance, but did receive other forms of aid including referrals to other services. Updated values for October were not available at the time of



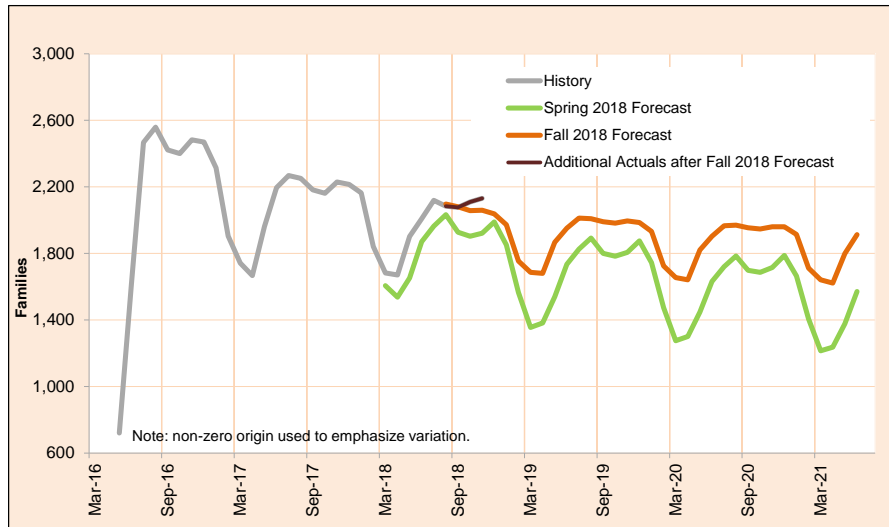
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	986	-	-	-	882	104	11.8%
Apr-18	986	-	-	-	900	86	9.6%
May-18	1,016	-	-	-	932	84	9.0%
Jun-18	1,064	-	-	-	1,016	48	4.7%
Jul-18	1,107	1,098	9	0.8%	1,051	56	5.3%
Aug-18	1,167	1,137	30	2.6%	1,106	61	5.5%
Sep-18	1,181	1,136	45	4.0%	1,090	91	8.3%
Oct-18	-	1,143	-	-	1,080	-	-
Nov-18	-	1,134	-	-	1,084	-	-
Dec-18	-	1,028	-	-	1,006	-	-
Jan-19	-	992	-	-	990	-	-
Feb-19	-	981	-	-	915	-	-
Mar-19	-	954	-	-	874	-	-

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TANF Employment Payments

TANF Employment Payments (TANF-EP) provides short-term financial assistance (3 months) for families after exiting TANF. Cases began transitioning to TANF-EP in May, 2016.



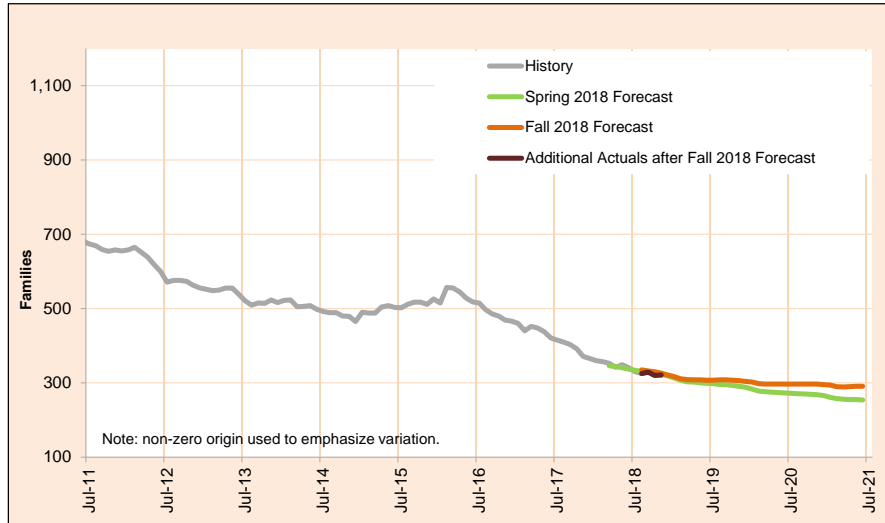
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	1,683	-	-	-	1,607	76	4.7%
Apr-18	1,671	-	-	-	1,537	134	8.7%
May-18	1,902	-	-	-	1,653	249	15.1%
Jun-18	2,009	-	-	-	1,871	138	7.4%
Jul-18	2,119	-	-	-	1,964	155	7.9%
Aug-18	2,084	2,097	-13	-0.6%	2,033	51	2.5%
Sep-18	2,077	2,080	-3	-0.1%	1,928	149	7.7%
Oct-18	2,110	2,057	53	2.6%	1,904	206	10.8%
Nov-18	2,131	2,060	71	3.4%	1,922	209	10.9%
Dec-18	-	2,038	-	-	1,989	-	-
Jan-19	-	1,972	-	-	1,851	-	-
Feb-19	-	1,754	-	-	1,565	-	-
Mar-19	-	1,687	-	-	1,355	-	-

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Pre-SSI

Pre-SSI provides temporary benefits for families while they apply for SSI.



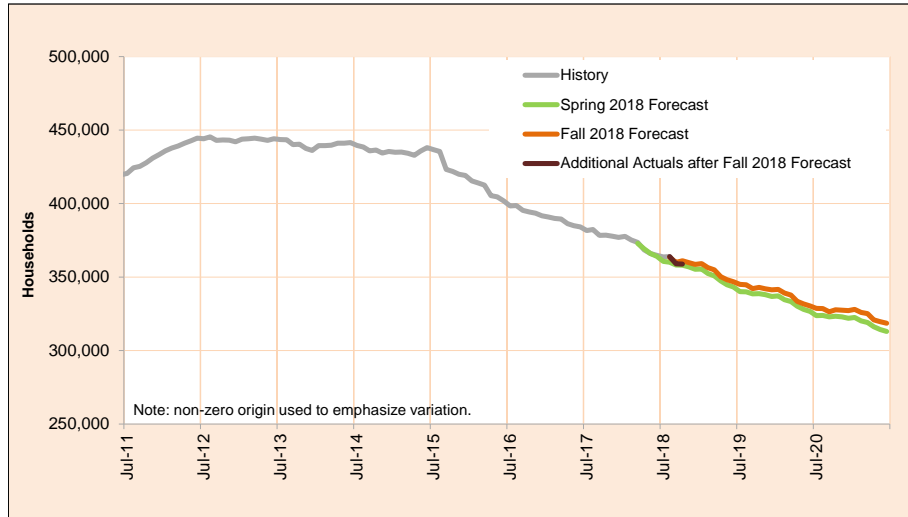
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	353	-	-	-	346	7	2.0%
Apr-18	342	-	-	-	344	-2	-0.6%
May-18	349	-	-	-	341	8	2.3%
Jun-18	341	-	-	-	337	4	1.2%
Jul-18	330	-	-	-	334	-4	-1.2%
Aug-18	325	335	-10	-3.0%	331	-6	-1.8%
Sep-18	329	332	-3	-0.9%	329	0	0.0%
Oct-18	320	330	-10	-3.0%	326	-6	-1.8%
Nov-18	321	326	-5	-1.5%	322	-1	-0.3%
Dec-18	-	321	-	-	319	-	-
Jan-19	-	317	-	-	313	-	-
Feb-19	-	311	-	-	307	-	-
Mar-19	-	309	-	-	303	-	-

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Total Supplemental Nutrition Assistance Programs

This program supplements food budgets for low-income families, individuals and people receiving public assistance and seniors and people with disabilities.



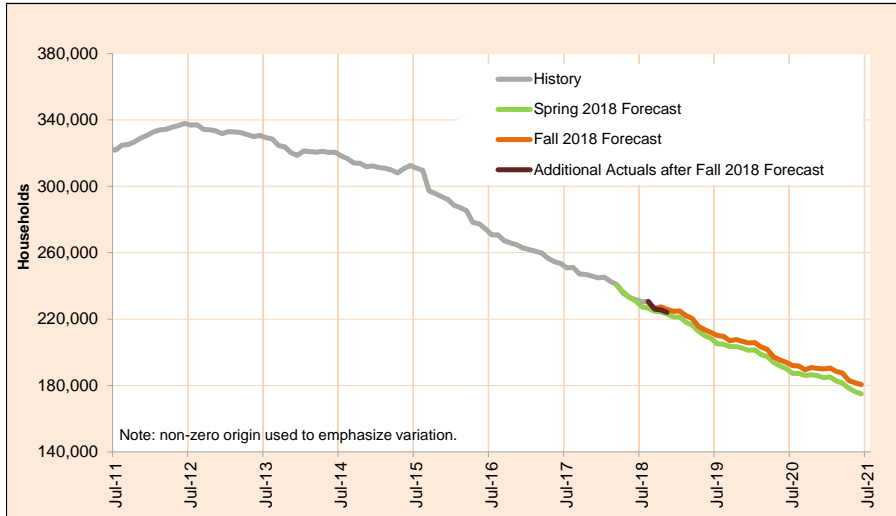
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	373,564	-	-	-	372,913	651	0.2%
Apr-18	368,510	-	-	-	369,235	-725	-0.2%
May-18	365,984	-	-	-	366,051	-67	0.0%
Jun-18	364,816	-	-	-	364,112	704	0.2%
Jul-18	363,656	-	-	-	360,717	2,939	0.8%
Aug-18	363,926	363,485	441	0.1%	360,057	3,869	1.1%
Sep-18	359,077	359,997	-920	-0.3%	358,213	864	0.2%
Oct-18	358,830	361,035	-2,205	-0.6%	361,035	-2,205	-0.6%
Nov-18	357,278	359,814	-2,536	-0.7%	359,814	-2,536	-0.7%
Dec-18	-	358,676	-	-	358,676	-	-
Jan-19	-	359,185	-	-	359,185	-	-
Feb-19	-	356,423	-	-	356,423	-	-
Mar-19	-	354,908	-	-	354,908	-	-

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SNAP: Self Sufficiency

This program supplements food budgets for low-income families, individuals and seniors and people with disabilities.



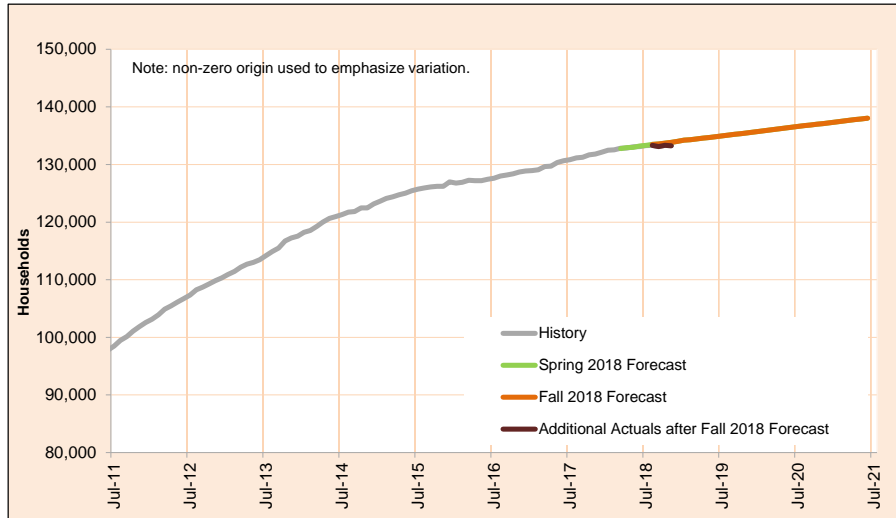
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	240,732	-	-	-	240,153	579	0.2%
Apr-18	235,659	-	-	-	236,311	-652	-0.3%
May-18	232,912	-	-	-	233,076	-164	-0.1%
Jun-18	231,712	-	-	-	230,886	826	0.4%
Jul-18	230,383	-	-	-	227,384	2,999	1.3%
Aug-18	230,598	230,003	595	0.3%	226,575	4,023	1.8%
Sep-18	225,962	226,419	-457	-0.2%	224,635	1,327	0.6%
Oct-18	225,499	227,331	-1,832	-0.8%	227,331	-1,832	-0.8%
Nov-18	224,015	225,959	-1,944	-0.9%	225,959	-1,944	-0.9%
Dec-18	-	224,665	-	-	224,665	-	-
Jan-19	-	224,952	-	-	224,952	-	-
Feb-19	-	222,130	-	-	222,130	-	-
Mar-19	-	220,473	-	-	220,473	-	-

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SNAP: Aging and People with Disabilities

This program supplements food budgets for low-income families, individuals and seniors and people with disabilities.



Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)
Mar-18	132,832	-	-	132,760	72 0.1%
Apr-18	132,851	-	-	132,924	-73 -0.1%
May-18	133,072	-	-	132,975	97 0.1%
Jun-18	133,104	-	-	133,226	-122 -0.1%
Jul-18	133,273	-	-	133,333	-60 0.0%
Aug-18	133,328	133,482	-154 -0.1%	133,482	-154 -0.1%
Sep-18	133,115	133,578	-463 -0.3%	133,578	-463 -0.3%
Oct-18	133,331	133,704	-373 -0.3%	133,704	-373 -0.3%
Nov-18	133,263	133,855	-592 -0.4%	133,855	-592 -0.4%
Dec-18	-	134,011	-	134,011	-
Jan-19	-	134,233	-	134,233	-
Feb-19	-	134,293	-	134,293	-
Mar-19	-	134,435	-	134,435	-