

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

JUNE 2018

NOTE: In addition to Total TANF, this report includes TANF broken down into the sub-categories for one parent and two parent households. These two sub-categories are forecasted uniquely, and are behaving differently. These two sub-categories will be included in future reports.

Total Temporary Assistance for Needy Families

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Mar-18	19,387	19,211	176	0.9%
Apr-18	19,162	18,795	367	2.0%
May-18	18,921	18,655	266	1.4%
Jun-18	-	18,433	-	-
Jul-18	-	18,169	-	-
Aug-18	-	18,028	-	-

TANF: One-Parent

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
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	-	15,826	-	-
Jul-18	-	15,678	-	-
Aug-18	-	15,634	-	-

TANF: Two-Parent

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
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	-	2,607	-	-
Jul-18	-	2,491	-	-
Aug-18	-	2,394	-	-

JOBS Mandatory *

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	13,411	13,276	135	1.0%
Mar-18	13,026	13,178	-152	-1.2%
Apr-18	12,647	13,234	-587	-4.4%
May-18	-	13,187	-	-
Jun-18	-	13,043	-	-
Jul-18	-	13,055	-	-

Temporary Assistance for Domestic Violence Survivors with Payment (Families)

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Mar-18	307	358	-51	-14.2%
Apr-18	300	339	-39	-11.5%
May-18	387	369	18	4.9%
Jun-18	-	381	-	-
Jul-18	-	369	-	-
Aug-18	-	380	-	-

Temporary Assistance for Domestic Violence Survivors without Payment (Families)

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Feb-18	1,008	924	84	9.1%
Mar-18	986	882	104	11.8%
Apr-18	986	900	86	9.6%
May-18	-	932	-	-
Jun-18	-	1,016	-	-
Jul-18	-	1,051	-	-

TANF Employment Payments

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
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	-	1,871	-	-
Jul-18	-	1,964	-	-
Aug-18	-	2,033	-	-

* Includes adult clients from TANF Basic, TANF UN, Pre-SSI/SSDI, and two-parent cases with an incapacitated adult

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Pre-SSI

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Mar-18	353	346	7	2.0%
Apr-18	342	344	-2	-0.6%
May-18	349	341	8	2.3%
Jun-18	-	337	-	-
Jul-18	-	334	-	-
Aug-18	-	331	-	-

Total Supplemental Nutrition Assistance Programs

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Mar-18	373,564	369,235	4,329	1.2%
Apr-18	368,510	366,051	2,459	0.7%
May-18	365,984	364,112	1,872	0.5%
Jun-18	-	360,717	-	-
Jul-18	-	360,057	-	-
Aug-18	-	133,578	-	-

Employment Related Daycare (Families)

Month	Actual	Forecast Discontinued
Mar-18	7,348	
Apr-18	7,633	
May-18	7,866	
Jun-18	-	
Jul-18	-	
Aug-18	-	

SNAP: Self Sufficiency

Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
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	-	230,886	-	-
Jul-18	-	227,384	-	-
Aug-18	-	226,575	-	-

SNAP: Aging and People with Disabilities

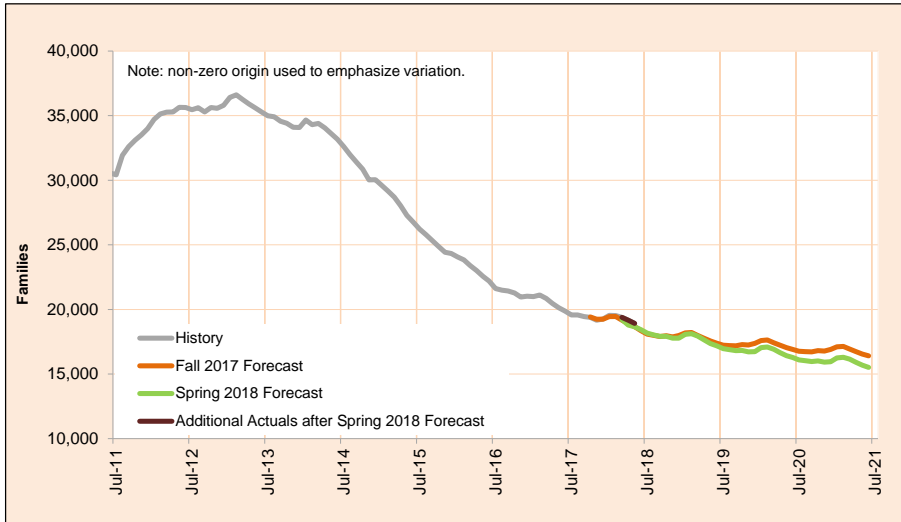
Month	Actual	Spring 2018 Forecast	Over/Under Forecast	%
Mar-18	132,832	132,760	72	0.1%
Apr-18	132,851	132,924	-73	-0.1%
May-18	133,072	132,975	97	0.1%
Jun-18	-	133,226	-	-
Jul-18	-	133,333	-	-
Aug-18	-	133,482	-	-

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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	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	19,393	-	-	-	19,421	-28	-0.1%
Nov-17	19,169	-	-	-	19,246	-77	-0.4%
Dec-17	19,264	-	-	-	19,243	21	0.1%
Jan-18	19,548	-	-	-	19,443	105	0.5%
Feb-18	19,532	-	-	-	19,453	79	0.4%
Mar-18	19,387	19,211	176	0.9%	19,175	212	1.1%
Apr-18	19,162	18,795	367	2.0%	18,917	245	1.3%
May-18	18,921	18,655	266	1.4%	18,668	253	1.4%
Jun-18	-	18,433	-	-	18,354	-	-
Jul-18	-	18,169	-	-	18,091	-	-
Aug-18	-	18,028	-	-	17,991	-	-
Sep-18	-	17,921	-	-	17,896	-	-
Oct-18	-	17,914	-	-	17,960	-	-

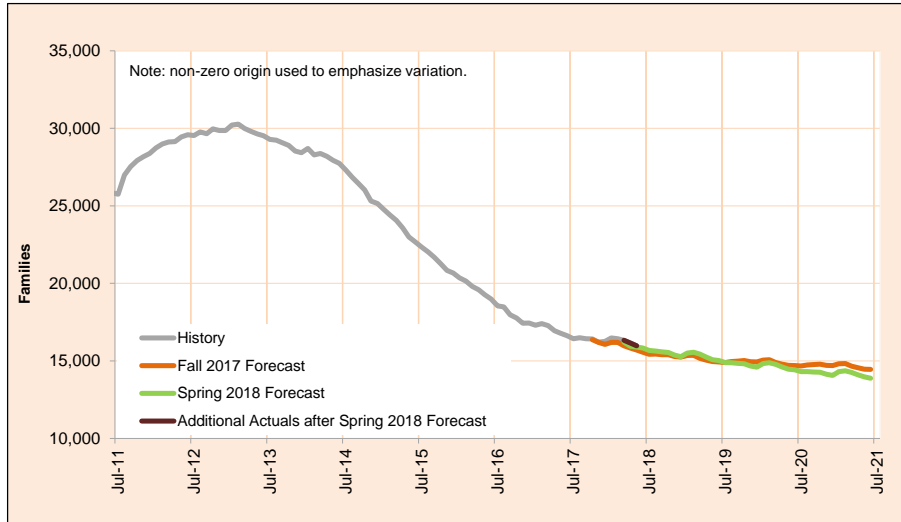
NOTE: In order to deal with an overlap in monthly data reporting between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload 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	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	16,413	-	-	-	16,371	42	0.3%
Nov-17	16,210	-	-	-	16,190	20	0.1%
Dec-17	16,267	-	-	-	16,069	198	1.2%
Jan-18	16,479	-	-	-	16,193	286	1.8%
Feb-18	16,433	-	-	-	16,199	234	1.4%
Mar-18	16,332	16,213	119	0.7%	15,978	354	2.2%
Apr-18	16,153	15,946	207	1.3%	15,828	325	2.1%
May-18	15,975	15,892	83	0.5%	15,708	267	1.7%
Jun-18	-	15,826	-	-	15,560	-	-
Jul-18	-	15,678	-	-	15,430	-	-
Aug-18	-	15,634	-	-	15,436	-	-
Sep-18	-	15,587	-	-	15,407	-	-
Oct-18	-	15,540	-	-	15,401	-	-

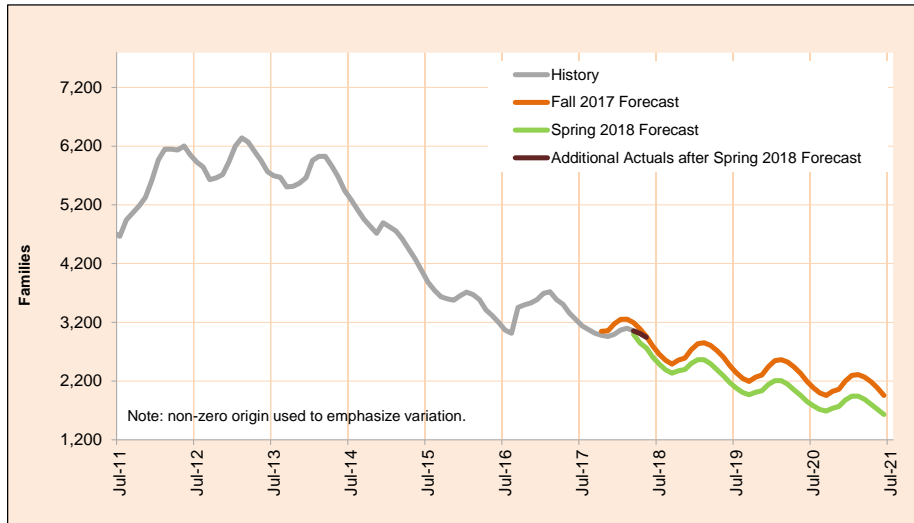
NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload count.

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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	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	2,980	-	-	-	3,050	-70	-2.3%
Nov-17	2,959	-	-	-	3,056	-97	-3.2%
Dec-17	2,997	-	-	-	3,174	-177	-5.6%
Jan-18	3,069	-	-	-	3,250	-181	-5.6%
Feb-18	3,099	-	-	-	3,254	-155	-4.8%
Mar-18	3,055	2,998	57	1.9%	3,197	-142	-4.4%
Apr-18	3,009	2,849	160	5.6%	3,089	-80	-2.6%
May-18	2,946	2,763	183	6.6%	2,960	-14	-0.5%
Jun-18	-	2,607	-	-	2,794	-	-
Jul-18	-	2,491	-	-	2,661	-	-
Aug-18	-	2,394	-	-	2,555	-	-
Sep-18	-	2,334	-	-	2,489	-	-
Oct-18	-	2,374	-	-	2,559	-	-

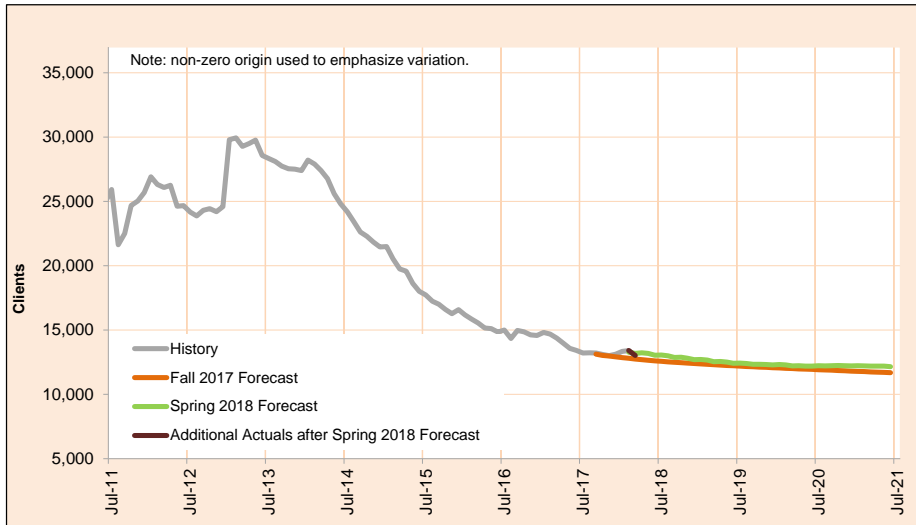
NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload count.

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JOBS Mandatory

JOBS is the state's employment and training program for people on public assistance.



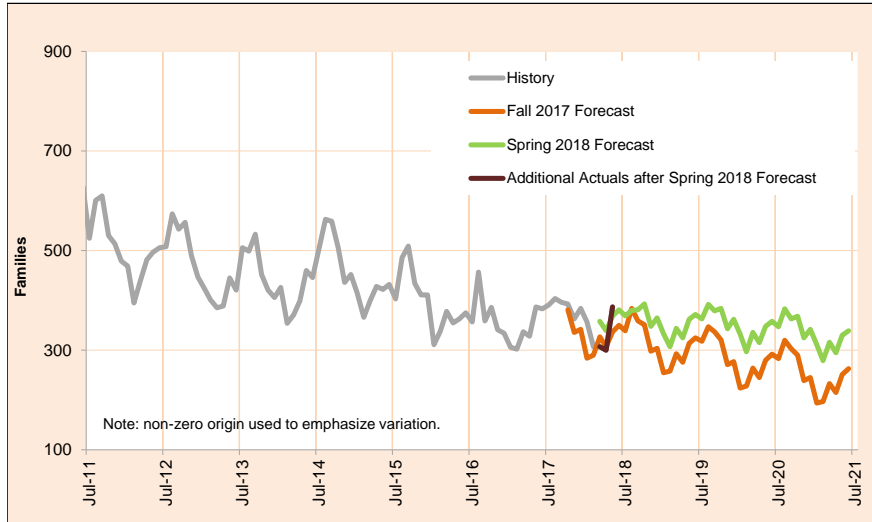
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Sep-17	13,213	-	-	-	13,125	88	0.7%
Oct-17	13,099	-	-	-	13,027	72	0.6%
Nov-17	13,006	-	-	-	12,984	22	0.2%
Dec-17	13,126	-	-	-	12,914	212	1.6%
Jan-18	13,340	-	-	-	12,850	490	3.8%
Feb-18	13,411	13,276	135	1.0%	12,801	610	4.8%
Mar-18	13,026	13,178	-152	-1.2%	12,748	278	2.2%
Apr-18	12,647	13,234	-587	-4.4%	12,699	-52	-0.4%
May-18	-	13,187	-	-	12,655	-	-
Jun-18	-	13,043	-	-	12,611	-	-
Jul-18	-	13,055	-	-	12,570	-	-
Aug-18	-	12,990	-	-	12,532	-	-
Sep-18	-	12,868	-	-	12,495	-	-
Oct-18	-	12,880	-	-	12,460	-	-

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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.



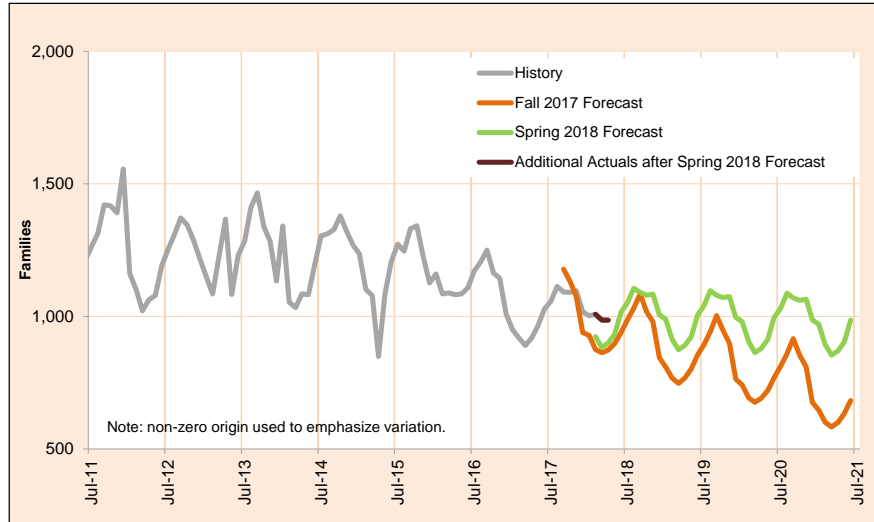
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	393	-	-	-	381	12	3.1%
Nov-17	363	-	-	-	336	27	8.0%
Dec-17	384	-	-	-	342	42	12.3%
Jan-18	357	-	-	-	284	73	25.7%
Feb-18	307	-	-	-	290	17	5.9%
Mar-18	307	358	-51	-14.2%	327	-20	-6.1%
Apr-18	300	339	-39	-11.5%	307	-7	-2.3%
May-18	387	369	18	4.9%	337	50	14.8%
Jun-18	-	381	-	-	350	-	-
Jul-18	-	369	-	-	339	-	-
Aug-18	-	380	-	-	384	-	-
Sep-18	-	381	-	-	359	-	-
Oct-18	-	393	-	-	351	-	-

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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.



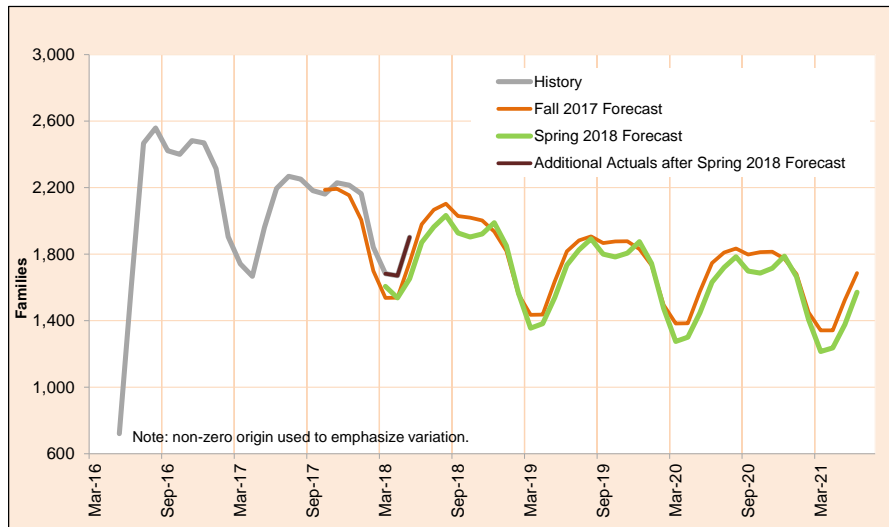
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	1,091	-	-	-	1,132	-41	-3.6%
Nov-17	1,097	-	-	-	1,074	23	2.1%
Dec-17	1,017	-	-	-	939	78	8.3%
Jan-18	1,002	-	-	-	928	74	8.0%
Feb-18	1,008	924	84	9.1%	875	133	15.2%
Mar-18	986	882	104	11.8%	863	123	14.3%
Apr-18	986	900	86	9.6%	873	113	12.9%
May-18	-	932	-	-	897	-	-
Jun-18	-	1,016	-	-	939	-	-
Jul-18	-	1,051	-	-	986	-	-
Aug-18	-	1,106	-	-	1,031	-	-
Sep-18	-	1,090	-	-	1,085	-	-
Oct-18	-	1,080	-	-	1,019	-	-

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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.



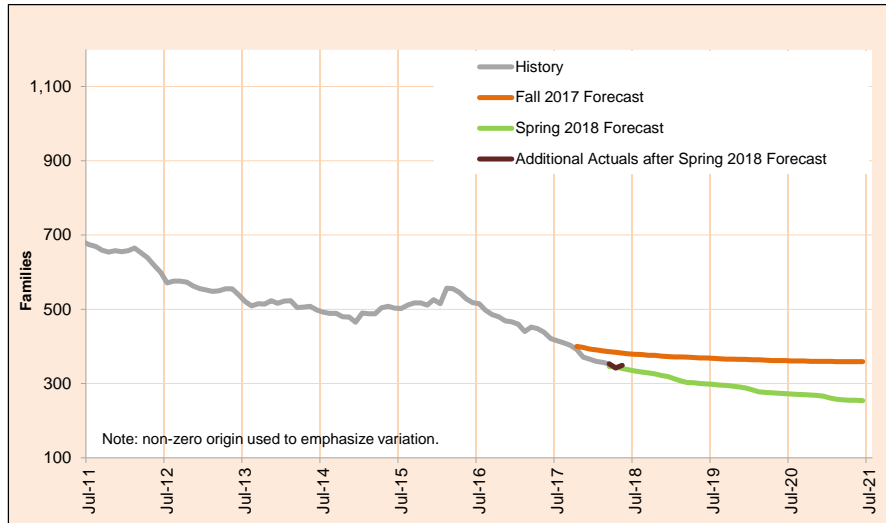
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	2,162	-	-	-	2,187	-25	-1.1%
Nov-17	2,229	-	-	-	2,193	36	1.6%
Dec-17	2,215	-	-	-	2,154	61	2.8%
Jan-18	2,164	-	-	-	2,006	158	7.9%
Feb-18	1,841	-	-	-	1,700	141	8.3%
Mar-18	1,683	1,607	76	4.7%	1,537	146	9.5%
Apr-18	1,671	1,537	134	8.7%	1,538	133	8.6%
May-18	1,902	1,653	249	15.1%	1,751	151	8.6%
Jun-18	-	1,871	-	-	1,980	-	-
Jul-18	-	1,964	-	-	2,067	-	-
Aug-18	-	2,033	-	-	2,103	-	-
Sep-18	-	1,928	-	-	2,030	-	-
Oct-18	-	1,904	-	-	2,020	-	-

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Pre-SSI

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



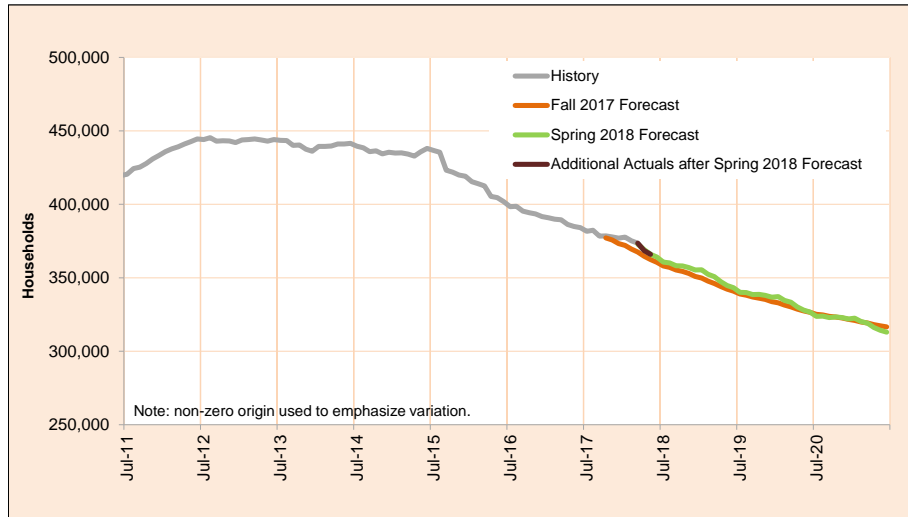
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	392	-	-	-	400	-8	-2.0%
Nov-17	371	-	-	-	397	-26	-6.5%
Dec-17	366	-	-	-	393	-27	-6.9%
Jan-18	360	-	-	-	391	-31	-7.9%
Feb-18	357	-	-	-	388	-31	-8.0%
Mar-18	353	346	7	2.0%	386	-33	-8.5%
Apr-18	342	344	-2	-0.6%	384	-42	-10.9%
May-18	349	341	8	2.3%	382	-33	-8.6%
Jun-18	-	337	-	-	380	-	-
Jul-18	-	334	-	-	379	-	-
Aug-18	-	331	-	-	378	-	-
Sep-18	-	329	-	-	376	-	-
Oct-18	-	326	-	-	376	-	-

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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.



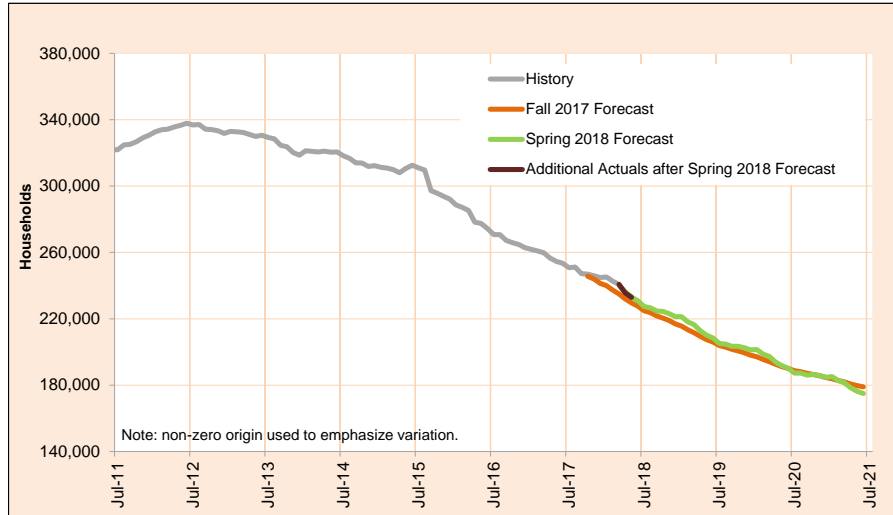
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	378,548	-	-	-	377,160	1,388	0.4%
Nov-17	377,766	-	-	-	375,720	2,046	0.5%
Dec-17	377,006	-	-	-	373,240	3,766	1.0%
Jan-18	377,643	-	-	-	372,076	5,567	1.5%
Feb-18	375,196	-	-	-	369,591	5,605	1.5%
Mar-18	373,564	372,913	651	0.2%	367,585	5,979	1.6%
Apr-18	368,510	369,235	-725	-0.2%	364,709	3,801	1.0%
May-18	365,984	366,051	-67	0.0%	365,919	65	0.0%
Jun-18	-	364,112	-	-	363,898	-	-
Jul-18	-	360,717	-	-	360,567	-	-
Aug-18	-	360,057	-	-	360,011	-	-
Sep-18	-	358,213	-	-	358,194	-	-
Oct-18	-	358,106	-	-	358,244	-	-

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SNAP: Self Sufficiency

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



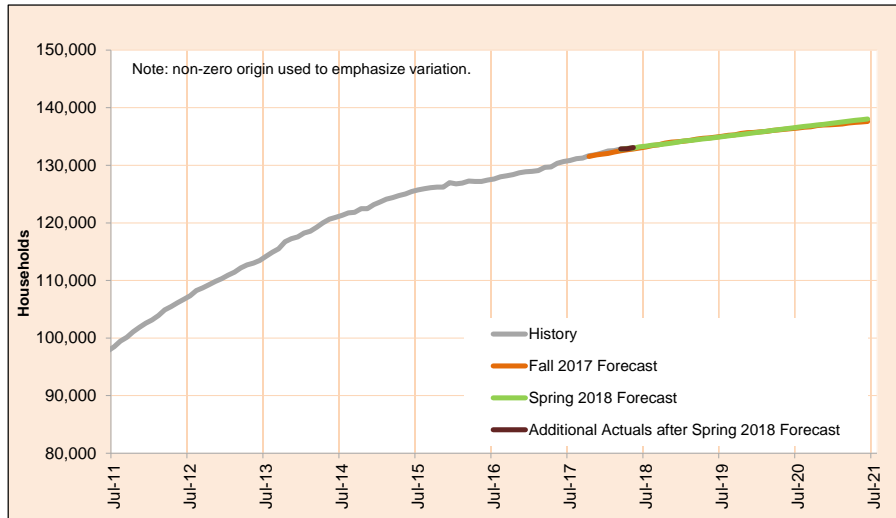
Month	Actual	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	246,884	-	-	-	245,629	1,255	0.5%
Nov-17	245,949	-	-	-	243,954	1,995	0.8%
Dec-17	244,880	-	-	-	241,331	3,549	1.5%
Jan-18	245,172	-	-	-	240,002	5,170	2.2%
Feb-18	242,650	-	-	-	237,299	5,351	2.3%
Mar-18	240,732	240,153	579	0.2%	235,060	5,672	2.4%
Apr-18	235,659	236,311	-652	-0.3%	232,023	3,636	1.6%
May-18	232,912	233,076	-164	-0.1%	233,076	-164	-0.1%
Jun-18	-	230,886	-	-	230,886	-	-
Jul-18	-	227,384	-	-	227,384	-	-
Aug-18	-	226,575	-	-	226,575	-	-
Sep-18	-	224,635	-	-	224,635	-	-
Oct-18	-	224,402	-	-	224,402	-	-

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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	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)		Fall 2017 Forecast	Over/Under Forecast (Fall 2017)	
Oct-17	131,664	-	-	-	131,531	133	0.1%
Nov-17	131,817	-	-	-	131,766	51	0.0%
Dec-17	132,126	-	-	-	131,909	217	0.2%
Jan-18	132,471	-	-	-	132,074	397	0.3%
Feb-18	132,546	-	-	-	132,292	254	0.2%
Mar-18	132,832	132,760	72	0.1%	132,525	307	0.2%
Apr-18	132,851	132,924	-73	-0.1%	132,686	165	0.1%
May-18	133,072	132,975	97	0.1%	132,843	229	0.2%
Jun-18	-	133,226	-	-	133,012	-	-
Jul-18	-	133,333	-	-	133,183	-	-
Aug-18	-	133,482	-	-	133,436	-	-
Sep-18	-	133,578	-	-	133,559	-	-
Oct-18	-	133,704	-	-	133,842	-	-