

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

SEPTEMBER 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.

**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	-	18,405	-	-
Oct-18	-	18,346	-	-
Nov-18	-	18,190	-	-
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	-	15,703	-	-
Oct-18	-	15,657	-	-
Nov-18	-	15,526	-	-
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	-	2,702	-	-
Oct-18	-	2,689	-	-
Nov-18	-	2,664	-	-
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	-	2,080	-	-
Oct-18	-	2,057	-	-
Nov-18	-	2,060	-	-
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	-	394	-	-
Oct-18	-	407	-	-
Nov-18	-	365	-	-
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	-	1,137	-	-
Sep-18	-	1,136	-	-
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	-	332	-	-
Oct-18	-	330	-	-
Nov-18	-	326	-	-
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	-	359,997	-	-
Oct-18	-	361,035	-	-
Nov-18	-	359,814	-	-
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	-	133,578	-	-
Oct-18	-	133,704	-	-
Nov-18	-	133,855	-	-
Dec-18	-	134,011	-	-
Jan-19	-	134,233	-	-

**SNAP: Self Sufficiency**

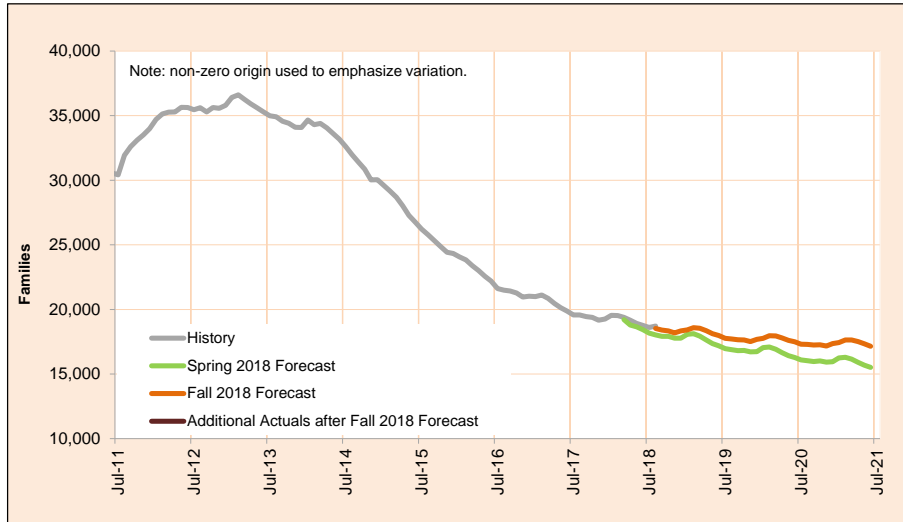
Month	Actual	Fall 2018 Forecast	Over/Under Forecast	%
Aug-18	230,598	230,003	595	0.3%
Sep-18	-	226,419	-	-
Oct-18	-	227,331	-	-
Nov-18	-	225,959	-	-
Dec-18	-	224,665	-	-
Jan-19	-	224,952	-	-

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

SEPTEMBER 2018

**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)	
<b>Apr-18</b>	19,162	-	-	-	18,795	367	2.0%
<b>May-18</b>	18,921	-	-	-	18,655	266	1.4%
<b>Jun-18</b>	18,768	-	-	-	18,433	335	1.8%
<b>Jul-18</b>	18,611	-	-	-	18,169	442	2.4%
<b>Aug-18</b>	18,710	18,523	187	1.0%	18,028	682	3.8%
<b>Sep-18</b>	-	18,405	-	-	17,921	-	-
<b>Oct-18</b>	-	18,346	-	-	17,914	-	-
<b>Nov-18</b>	-	18,190	-	-	17,775	-	-
<b>Dec-18</b>	-	18,344	-	-	17,775	-	-
<b>Jan-19</b>	-	18,418	-	-	18,071	-	-
<b>Feb-19</b>	-	18,589	-	-	18,119	-	-
<b>Mar-19</b>	-	18,543	-	-	17,933	-	-
<b>Apr-19</b>	-	17,635	-	-	1,680	-	-

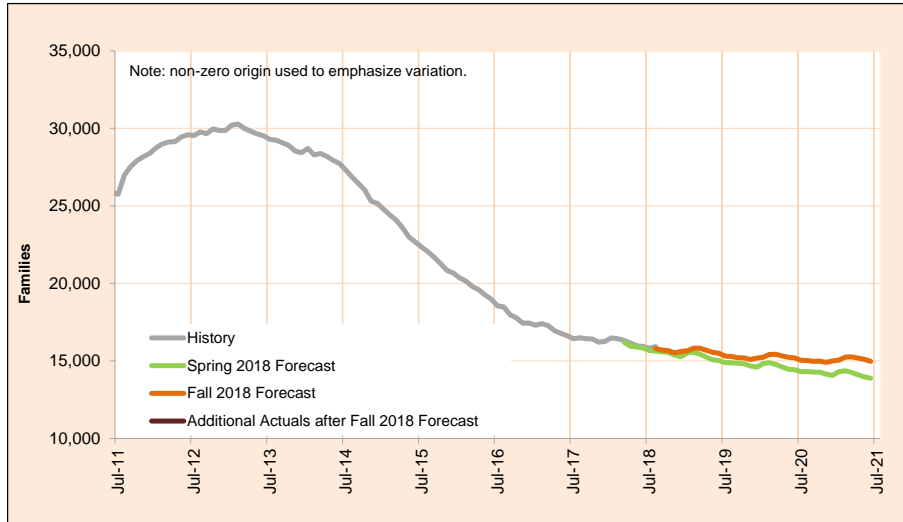
NOTE: In order to deal with an overlap in monthly data reporting between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload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

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

SEPTEMBER 2018

**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	-	15,703	-	-	15,587	-	-
Oct-18	-	15,657	-	-	15,540	-	-
Nov-18	-	15,526	-	-	15,378	-	-
Dec-18	-	15,610	-	-	15,272	-	-
Jan-19	-	15,650	-	-	15,506	-	-
Feb-19	-	15,823	-	-	15,554	-	-
Mar-19	-	15,817	-	-	15,438	-	-

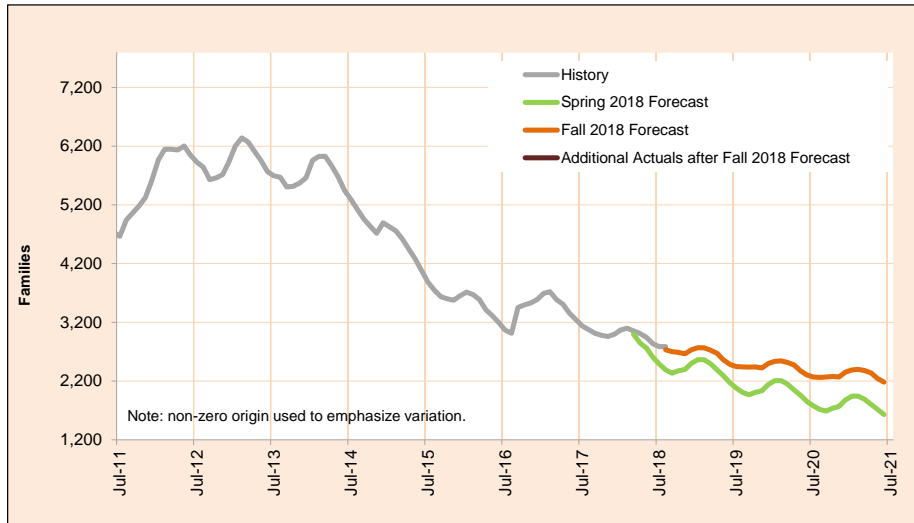
NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload count.

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

SEPTEMBER 2018

**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	-	2,702	-	-	2,334	-	-
Oct-18	-	2,689	-	-	2,374	-	-
Nov-18	-	2,664	-	-	2,397	-	-
Dec-18	-	2,734	-	-	2,503	-	-
Jan-19	-	2,768	-	-	2,565	-	-
Feb-19	-	2,766	-	-	2,565	-	-
Mar-19	-	2,726	-	-	2,495	-	-

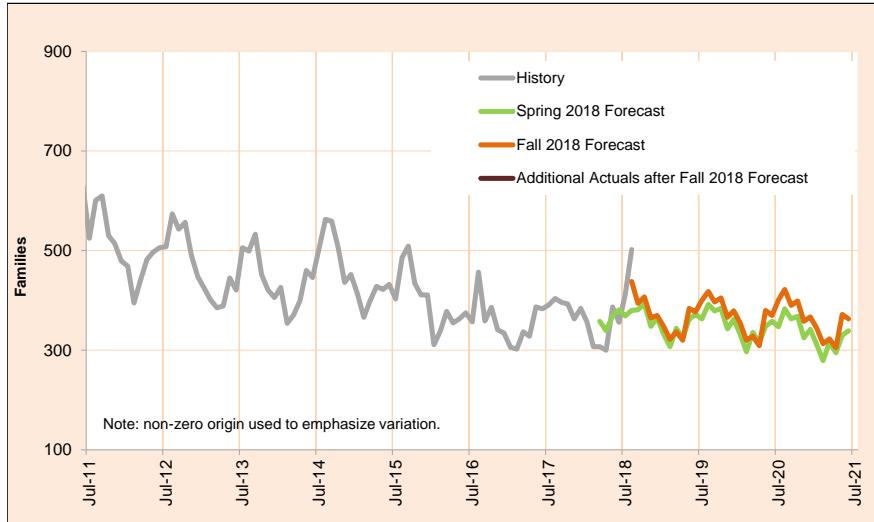
NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload count.

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

SEPTEMBER 2018

**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.



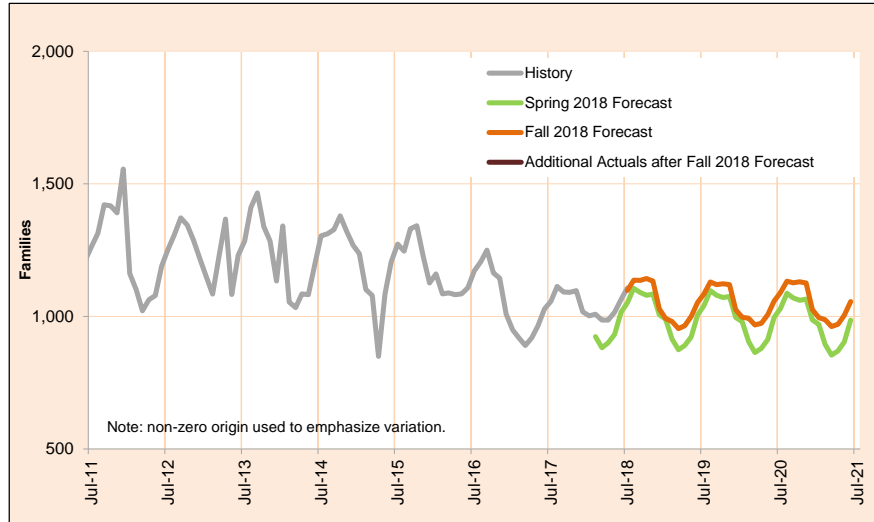
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	307	-	-	-	358	-51	-14.2%
Apr-18	300	-	-	-	339	-39	-11.5%
May-18	387	-	-	-	369	18	4.9%
Jun-18	356	-	-	-	381	-25	-6.6%
Jul-18	412	-	-	-	369	43	11.7%
Aug-18	502	438	64	14.6%	380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

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

SEPTEMBER 2018

**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.



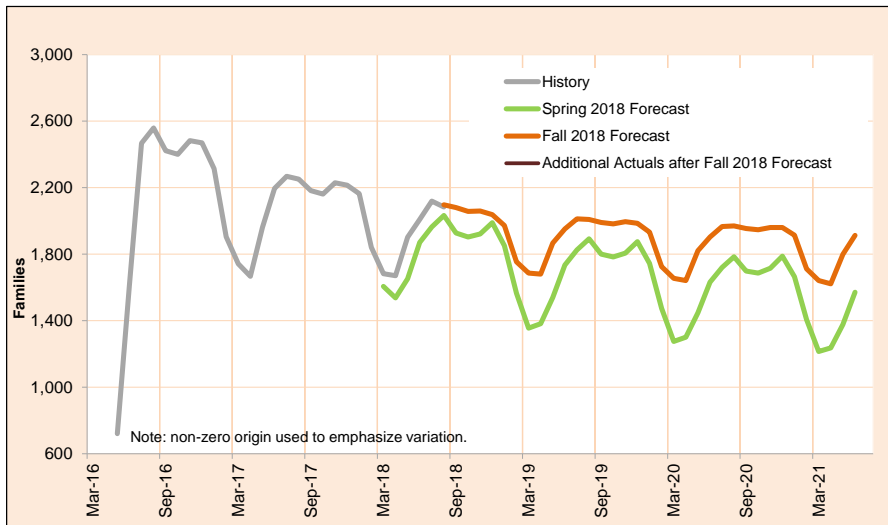
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	986	-	-	-	882	104	11.8%
Apr-18	986	-	-	-	900	86	9.6%
May-18	1,016	-	-	-	932	84	9.0%
Jun-18	1,064	-	-	-	1,016	48	4.7%
Jul-18	1,107	1,098	9	0.8%	1,051	56	5.3%
Aug-18	-	1,137	-	-	1,106	-	-
Sep-18	-	1,136	-	-	1,090	-	-
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	-	-

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

SEPTEMBER 2018

**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.



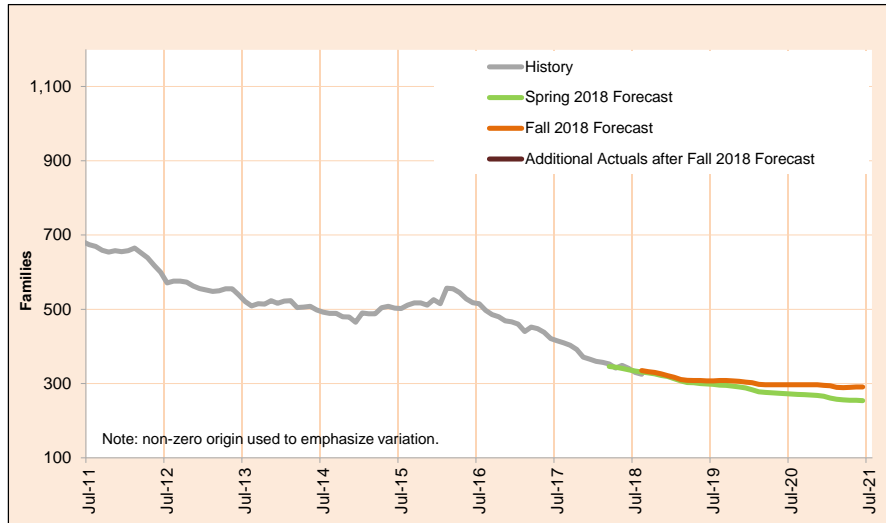
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	1,683	-	-	-	1,607	76	4.7%
Apr-18	1,671	-	-	-	1,537	134	8.7%
May-18	1,902	-	-	-	1,653	249	15.1%
Jun-18	2,009	-	-	-	1,871	138	7.4%
Jul-18	2,119	-	-	-	1,964	155	7.9%
Aug-18	2,084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

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

SEPTEMBER 2018

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	-	332	-	329	-
Oct-18	-	330	-	326	-
Nov-18	-	326	-	322	-
Dec-18	-	321	-	319	-
Jan-19	-	317	-	313	-
Feb-19	-	311	-	307	-
Mar-19	-	309	-	303	-

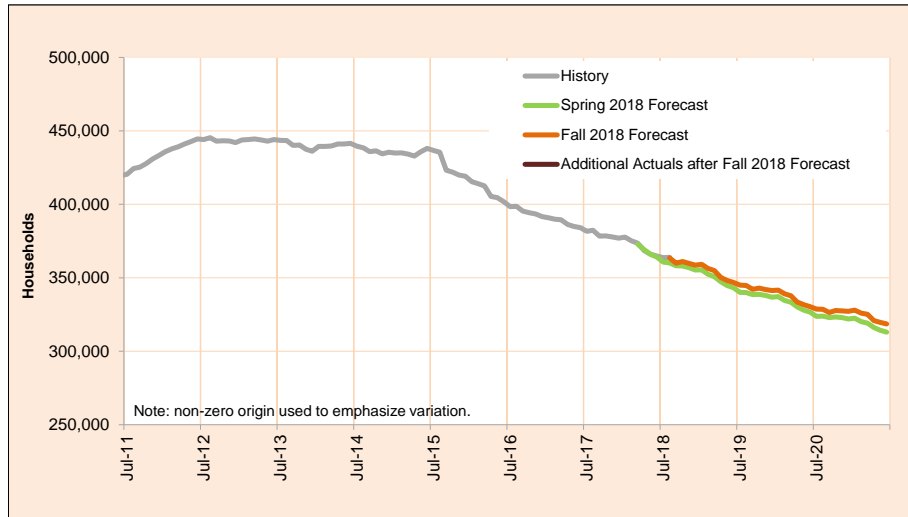


Monthly Caseload Forecast Variance Report  
 Department of Human Services  
 Self Sufficiency Programs

SEPTEMBER 2018

**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.



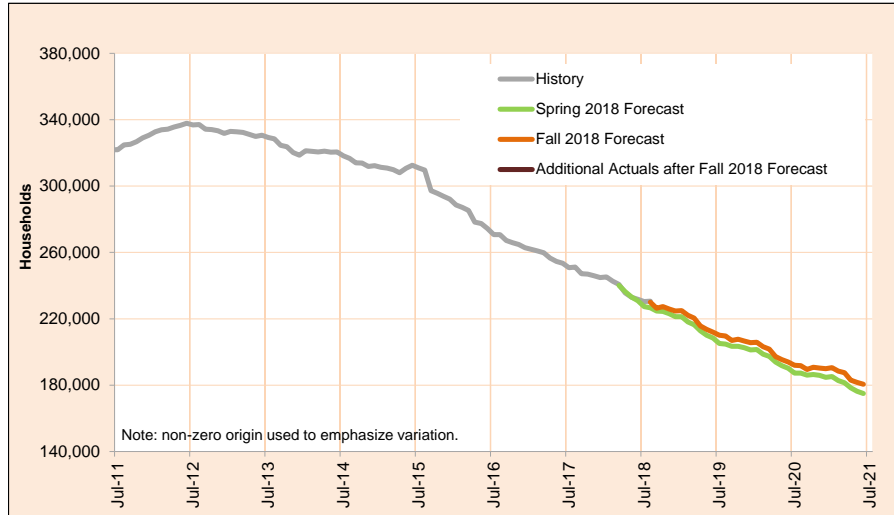
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)		Spring 2018 Forecast	Over/Under Forecast (Spring 2018)	
Mar-18	373,564	-	-	-	372,913	651	0.2%
Apr-18	368,510	-	-	-	369,235	-725	-0.2%
May-18	365,984	-	-	-	366,051	-67	0.0%
Jun-18	364,816	-	-	-	364,112	704	0.2%
Jul-18	363,656	-	-	-	360,717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

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

SEPTEMBER 2018

**SNAP: Self Sufficiency**

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



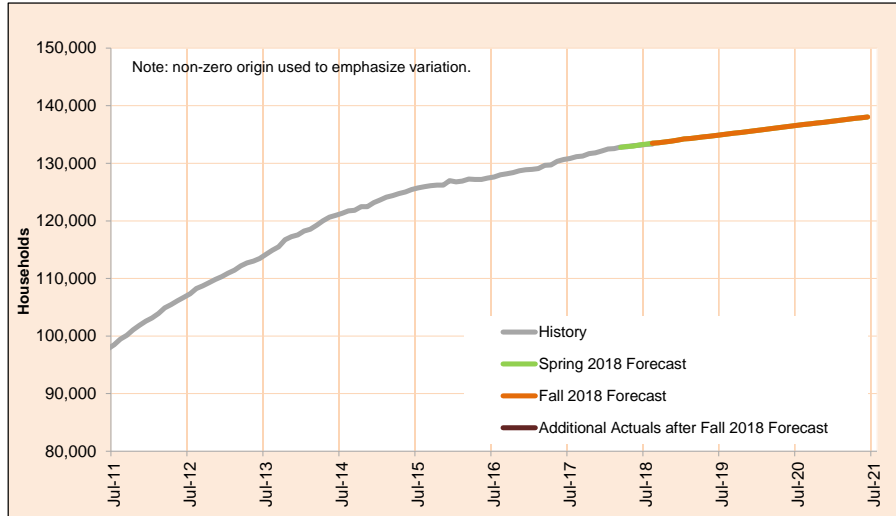
Month	Actual	Fall 2018 Forecast	Over/Under Forecast (Fall 2018)	Spring 2018 Forecast	Over/Under Forecast (Spring 2018)
Mar-18	240,732	-	-	240,153	579 0.2%
Apr-18	235,659	-	-	236,311	-652 -0.3%
May-18	232,912	-	-	233,076	-164 -0.1%
Jun-18	231,712	-	-	230,886	826 0.4%
Jul-18	230,383	-	-	227,384	2,999 1.3%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

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

SEPTEMBER 2018

**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	-	133,578	-	133,578	-
Oct-18	-	133,704	-	133,704	-
Nov-18	-	133,855	-	133,855	-
Dec-18	-	134,011	-	134,011	-
Jan-19	-	134,233	-	134,233	-
Feb-19	-	134,293	-	134,293	-
Mar-19	-	134,435	-	134,435	-