

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

AUGUST 2020

Note: The Spring 2020 caseload forecast is based on data (whether preliminary or final) available through February 2020. The resulting forecasts do not account for the rapid changes that occurred due to the Governor's Emergency Order mandating physical distancing or the economic effects of a global pandemic. The changes in public policy, behavior, and economics due to the current crisis will be accounted for in the Fall 2020 forecast, which will be released in September.

After a spike of cases in April, SNAP cases are gradually increased due to the low exit rate. TANF cases have decreased after the peak in May.

Total Temporary Assistance for Needy Families

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	18,591	-	-	-
Mar-20	18,416	18,472	-56	-0.3%
Apr-20	19,662	18,481	1,181	6.4%
May-20	19,975	18,471	1,504	8.1%
Jun-20	19,603	18,471	1,132	6.1%
Jul-20	19,048	18,516	532	2.9%

TANF: One-Parent

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	15,866	-	-	-
Mar-20	15,692	15,723	-31	-0.2%
Apr-20	16,342	15,691	651	4.1%
May-20	16,450	15,735	715	4.5%
Jun-20	16,198	15,791	407	2.6%
Jul-20	15,819	15,905	-86	-0.5%

TANF: Two-Parent

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	2,725	-	-	-
Mar-20	2,724	2,749	-25	-0.9%
Apr-20	3,320	2,790	530	19.0%
May-20	3,525	2,736	789	28.8%
Jun-20	3,405	2,680	725	27.1%
Jul-20	3,229	2,611	618	23.7%

TANF Employment Payments

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	1,679	-	-	-
Mar-20	1,595	1,602	-7	-0.4%
Apr-20	1,493	1,585	-92	-5.8%
May-20	1,337	1,781	-444	-24.9%
Jun-20	1,123	1,862	-739	-39.7%
Jul-20	1,138	1,989	-851	-42.8%

Temporary Assistance for Domestic Violence Survivors - with Payment (Families)

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	271	-	-	-
Mar-20	284	259	25	9.7%
Apr-20	198	282	-84	-29.8%
May-20	164	332	-168	-50.6%
Jun-20	170	330	-160	-48.5%
Jul-20	201	375	-174	-46.4%

Temporary Assistance for Domestic Violence Survivors - without Payment (Families)

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Jan-20	960	-	-	-
Feb-20	981	857	124	14.5%
Mar-20	892	812	80	9.9%
Apr-20	758	818	-60	-7.3%
May-20	604	915	-311	-34.0%
Jun-20	558	944	-386	-40.9%

Pre-SSI

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	211	-	-	-
Mar-20	206	209	-3	-1.4%
Apr-20	203	206	-3	-1.5%
May-20	195	202	-7	-3.5%
Jun-20	180	199	-19	-9.5%
Jul-20	189	197	-8	-4.1%

Total Supplemental Nutrition Assistance Programs

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	349,244	-	-	-
Mar-20	361,221	349,777	11,444	3.3%
Apr-20	398,593	350,144	48,449	13.8%
May-20	410,416	350,042	60,374	17.2%
Jun-20	418,494	350,395	68,099	19.4%
Jul-20	423,649	350,528	73,121	20.9%

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SNAP: Aging and People with Disabilities

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	131,999	-	-	-
Mar-20	132,133	131,937	196	0.1%
Apr-20	134,833	131,934	2,899	2.2%
May-20	135,944	131,904	4,040	3.1%
Jun-20	136,473	131,915	4,558	3.5%
Jul-20	136,992	131,927	5,065	3.8%

SNAP: Self Sufficiency

Month	Actual	Spring 2020 Forecast	Over/Under Forecast	%
Feb-20	217,245	-	-	-
Mar-20	229,088	217,840	11,248	5.2%
Apr-20	263,760	218,210	45,550	20.9%
May-20	274,472	218,138	56,334	25.8%
Jun-20	282,021	218,480	63,541	29.1%
Jul-20	286,657	218,601	68,056	31.1%

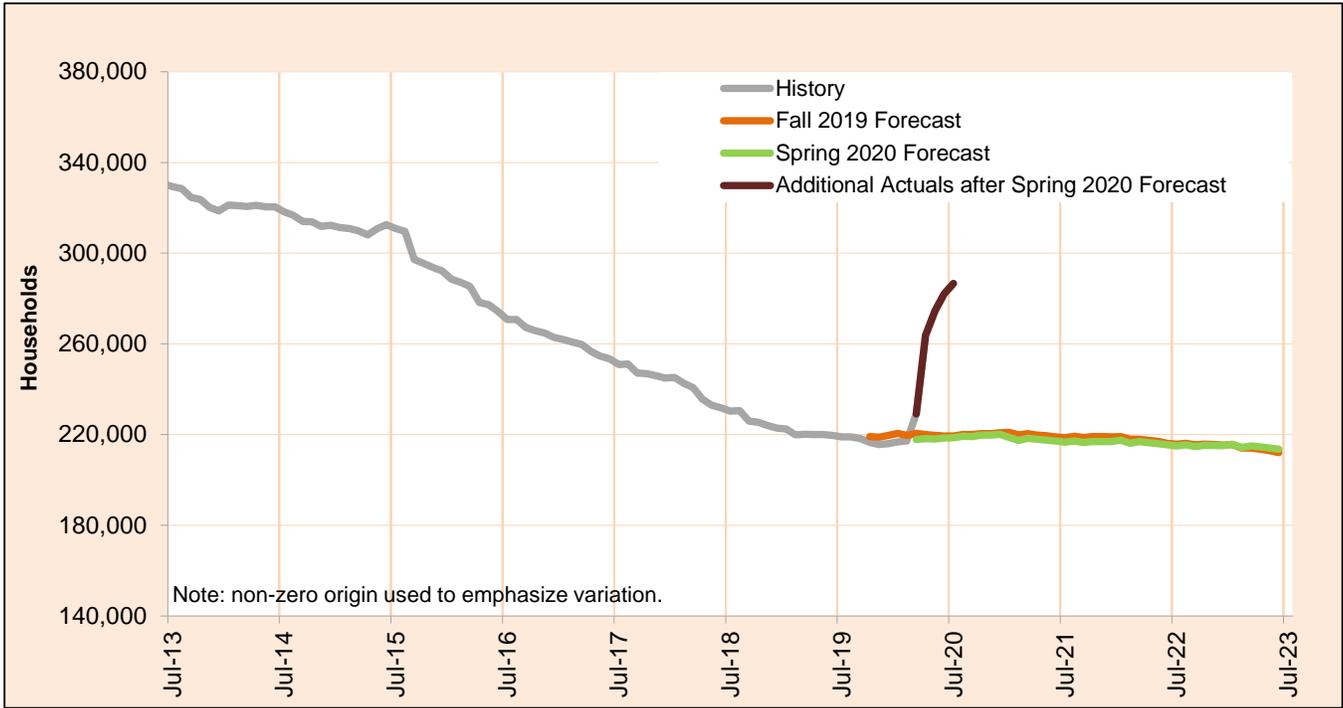
Employment Related Daycare (Families)

Month	Actual	Forecast Discontinued
Feb-20	7,312	
Mar-20	7,277	
Apr-20	6,985	
May-20	6,739	
Jun-20	6,829	
Jul-20	6,809	

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SNAP: Self Sufficiency

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

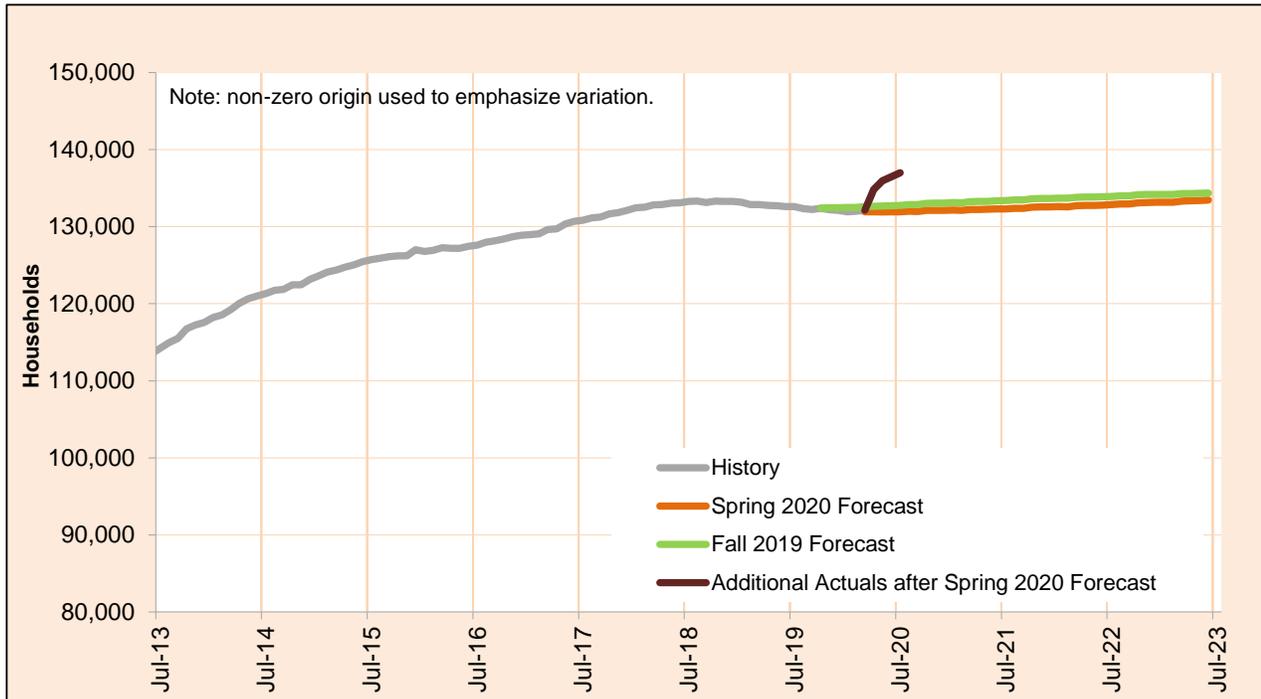


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Sep-19	218,162	-	-	-	-	-	-
Oct-19	216,539	-	-	-	219,086	-2,547	-1.2%
Nov-19	215,614	-	-	-	218,809	-3,195	-1.5%
Dec-19	216,050	-	-	-	219,604	-3,554	-1.6%
Jan-20	216,854	-	-	-	220,574	-3,720	-1.7%
Feb-20	217,245	-	-	-	219,641	-2,396	-1.1%
Mar-20	229,088	217,840	11,248	5.2%	220,595	8,493	3.9%
Apr-20	263,760	218,210	45,550	20.9%	219,995	43,765	19.9%
May-20	274,472	218,138	56,334	25.8%	219,636	54,836	25.0%
Jun-20	282,021	218,480	63,541	29.1%	219,376	62,645	28.6%
Jul-20	286,657	218,601	68,056	31.1%	219,390	67,267	30.7%
Aug-20	-	219,200	-	-	219,983	-	-
Sep-20	-	219,067	-	-	219,995	-	-

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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.

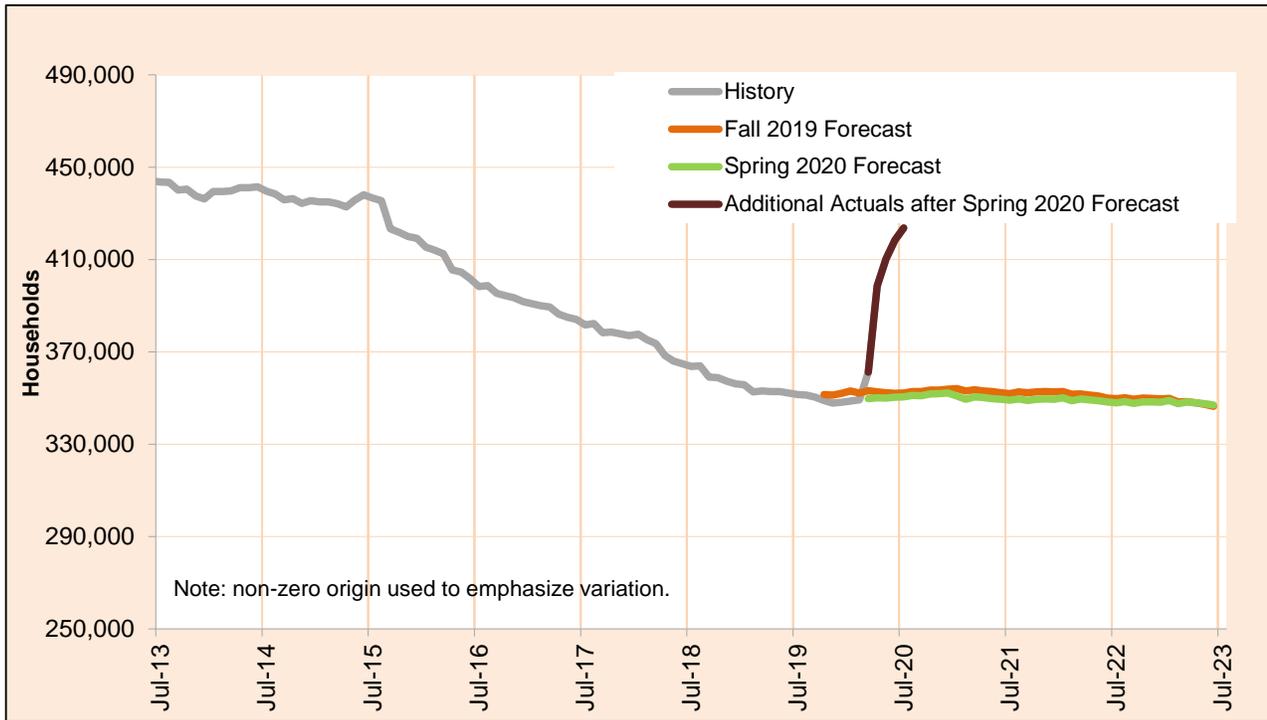


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Sep-19	132,234	-	-	-	-	-	-
Oct-19	132,394	-	-	-	132,402	-8	0.0%
Nov-19	132,180	-	-	-	132,456	-276	-0.2%
Dec-19	132,107	-	-	-	132,439	-332	-0.3%
Jan-20	131,918	-	-	-	132,491	-573	-0.4%
Feb-20	131,999	-	-	-	132,493	-494	-0.4%
Mar-20	132,133	131,937	196	0.1%	132,599	-466	-0.4%
Apr-20	134,833	131,934	2,899	2.2%	132,652	2,181	1.6%
May-20	135,944	131,904	4,040	3.1%	132,662	3,282	2.5%
Jun-20	136,473	131,915	4,558	3.5%	132,717	3,756	2.8%
Jul-20	136,992	131,927	5,065	3.8%	132,761	4,231	3.2%
Aug-20	-	131,986	-	-	132,850	-	-
Sep-20	-	131,967	-	-	132,864	-	-

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Total Supplemental Nutrition Assistance Programs

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

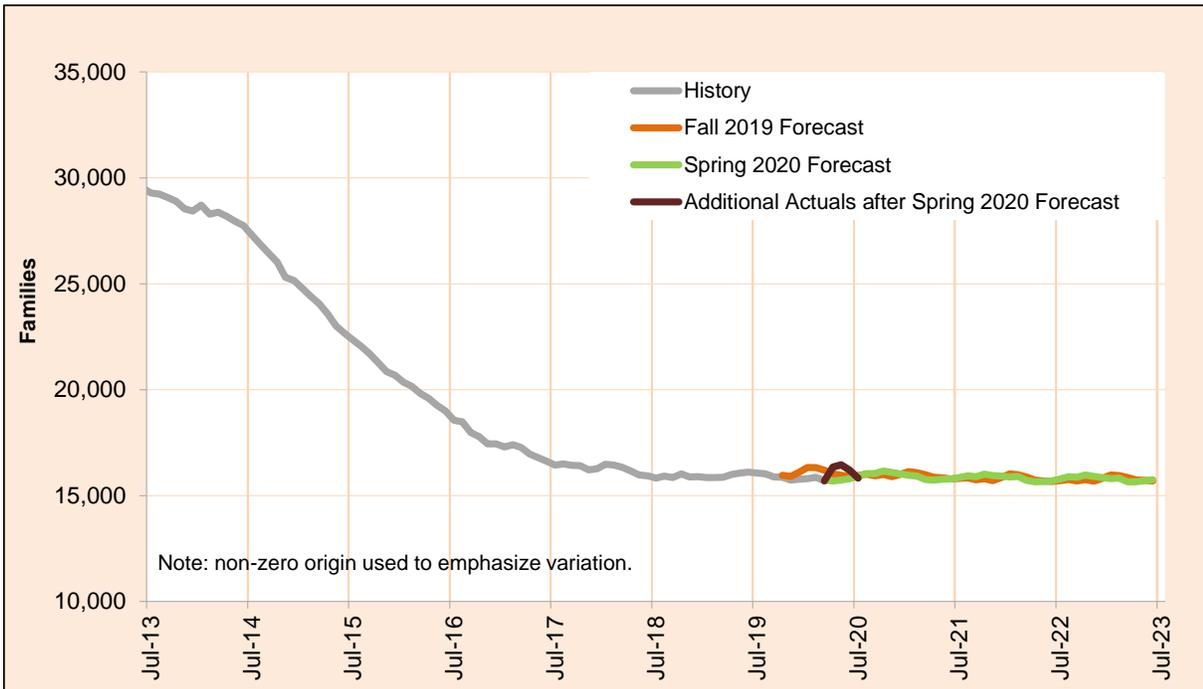


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Sep-19	350,396	-	-	-	-	-	-
Oct-19	348,933	-	-	-	351,488	-2,555	-0.7%
Nov-19	347,794	-	-	-	351,265	-3,471	-1.0%
Dec-19	348,157	-	-	-	352,043	-3,886	-1.1%
Jan-20	348,772	-	-	-	353,065	-4,293	-1.2%
Feb-20	349,244	-	-	-	352,134	-2,890	-0.8%
Mar-20	361,221	349,777	11,444	3.3%	353,194	8,027	2.3%
Apr-20	398,593	350,144	48,449	13.8%	352,647	45,946	13.0%
May-20	410,416	350,042	60,374	17.2%	352,298	58,118	16.5%
Jun-20	418,494	350,395	68,099	19.4%	352,093	66,401	18.9%
Jul-20	423,649	350,528	73,121	20.9%	352,151	71,498	20.3%
Aug-20	-	351,186	-	-	352,833	-	-
Sep-20	-	351,034	-	-	352,859	-	-

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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.



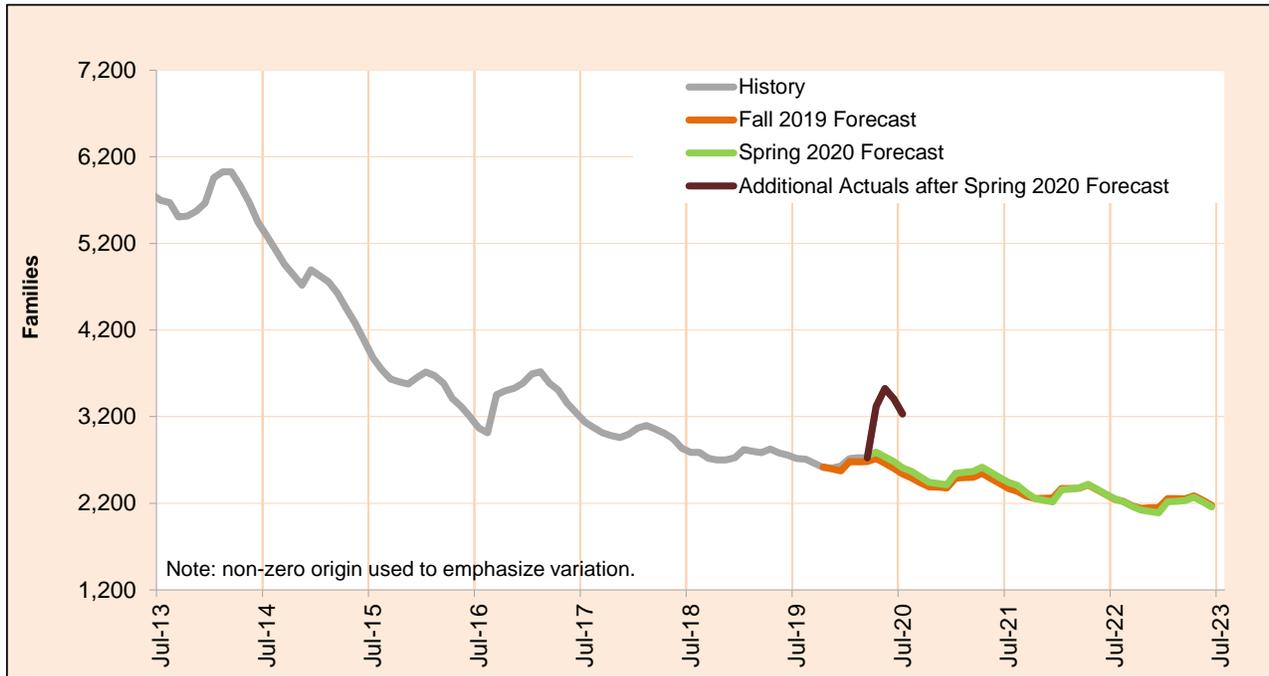
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Sep-19	15,880	-	-	-	-	-	-
Oct-19	15,865	-	-	-	15,960	-95	-0.6%
Nov-19	15,734	-	-	-	15,906	-172	-1.1%
Dec-19	15,775	-	-	-	16,099	-324	-2.0%
Jan-20	15,794	-	-	-	16,325	-531	-3.3%
Feb-20	15,866	-	-	-	16,320	-454	-2.8%
Mar-20	15,692	15,723	-31	-0.2%	16,202	-510	-3.1%
Apr-20	16,342	15,691	651	4.1%	16,025	317	2.0%
May-20	16,450	15,735	715	4.5%	15,952	498	3.1%
Jun-20	16,198	15,791	407	2.6%	15,909	289	1.8%
Jul-20	15,819	15,905	-86	-0.5%	15,946	-127	-0.8%
Aug-20	-	16,042	-	-	16,009	-	-
Sep-20	-	16,038	-	-	15,935	-	-

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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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.



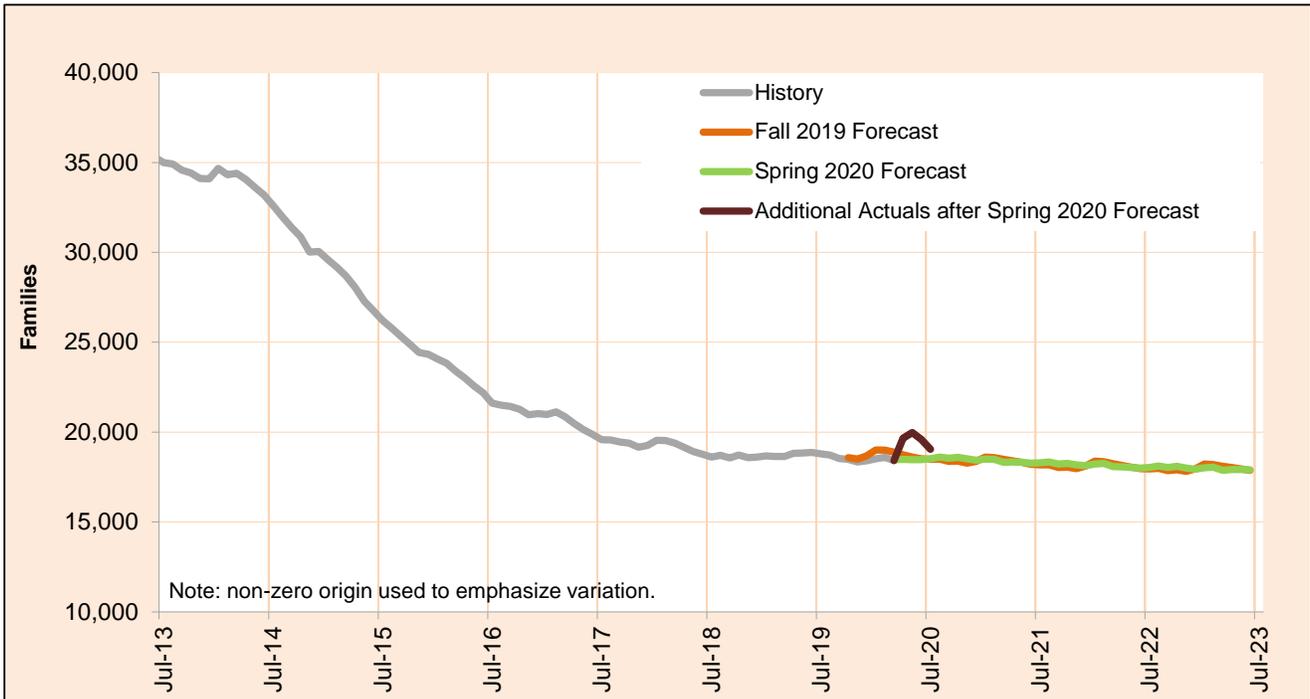
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Sep-19	2,661	-	-	-	-	-	-
Oct-19	2,612	-	-	-	2,620	-8	-0.3%
Nov-19	2,608	-	-	-	2,597	11	0.4%
Dec-19	2,630	-	-	-	2,574	56	2.2%
Jan-20	2,718	-	-	-	2,682	36	1.3%
Feb-20	2,725	-	-	-	2,677	48	1.8%
Mar-20	2,724	2,749	-25	-0.9%	2,680	44	1.6%
Apr-20	3,320	2,790	530	19.0%	2,717	603	22.2%
May-20	3,525	2,736	789	28.8%	2,661	864	32.5%
Jun-20	3,405	2,680	725	27.1%	2,603	802	30.8%
Jul-20	3,229	2,611	618	23.7%	2,539	690	27.2%
Aug-20	-	2,569	-	-	2,494	-	-
Sep-20	-	2,506	-	-	2,437	-	-

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

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.



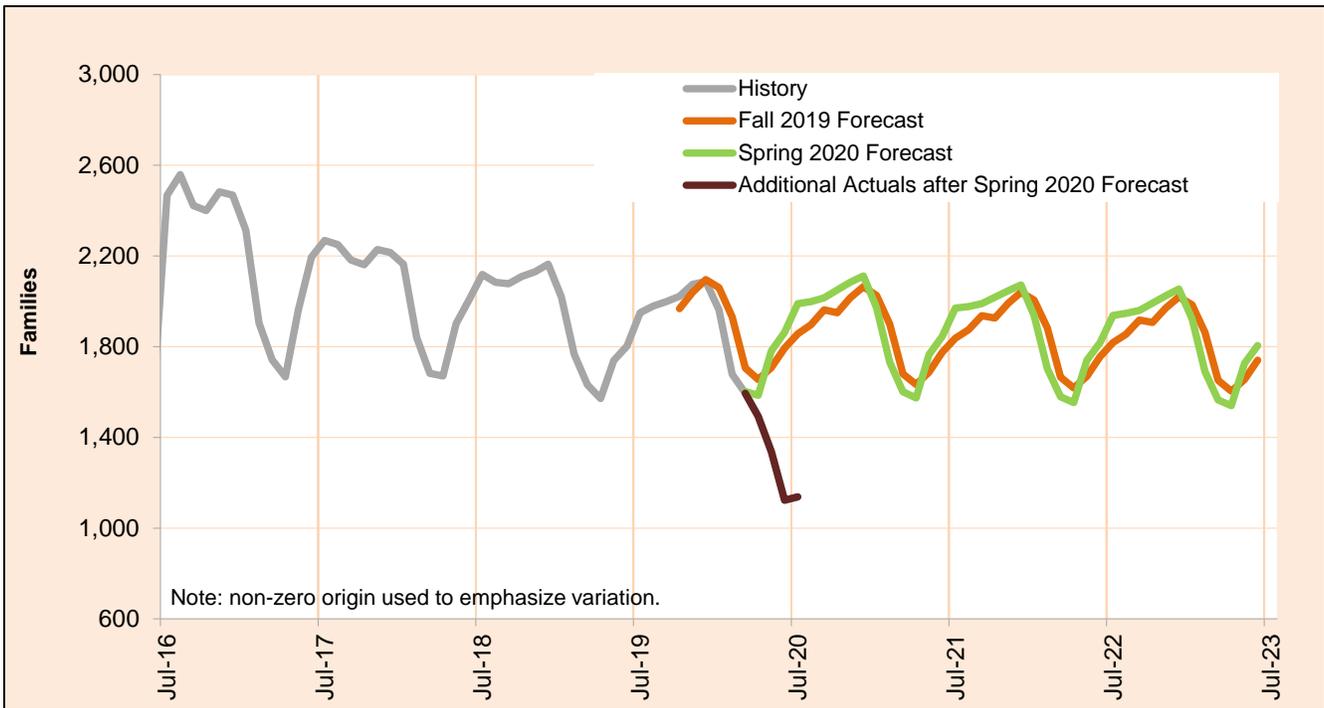
Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
Sep-19	18,541	-	-	-	-
Oct-19	18,477	-	-	18,580	-103 -0.6%
Nov-19	18,342	-	-	18,503	-161 -0.9%
Dec-19	18,405	-	-	18,673	-268 -1.4%
Jan-20	18,512	-	-	19,007	-495 -2.6%
Feb-20	18,591	-	-	18,997	-406 -2.1%
Mar-20	18,416	18,472	-56 -0.3%	18,882	-466 -2.5%
Apr-20	19,662	18,481	1,181 6.4%	18,742	920 4.9%
May-20	19,975	18,471	1,504 8.1%	18,613	1,362 7.3%
Jun-20	19,603	18,471	1,132 6.1%	18,512	1,091 5.9%
Jul-20	19,048	18,516	532 2.9%	18,485	563 3.0%
Aug-20	-	18,611	-	18,503	-
Sep-20	-	18,544	-	18,372	-

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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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.

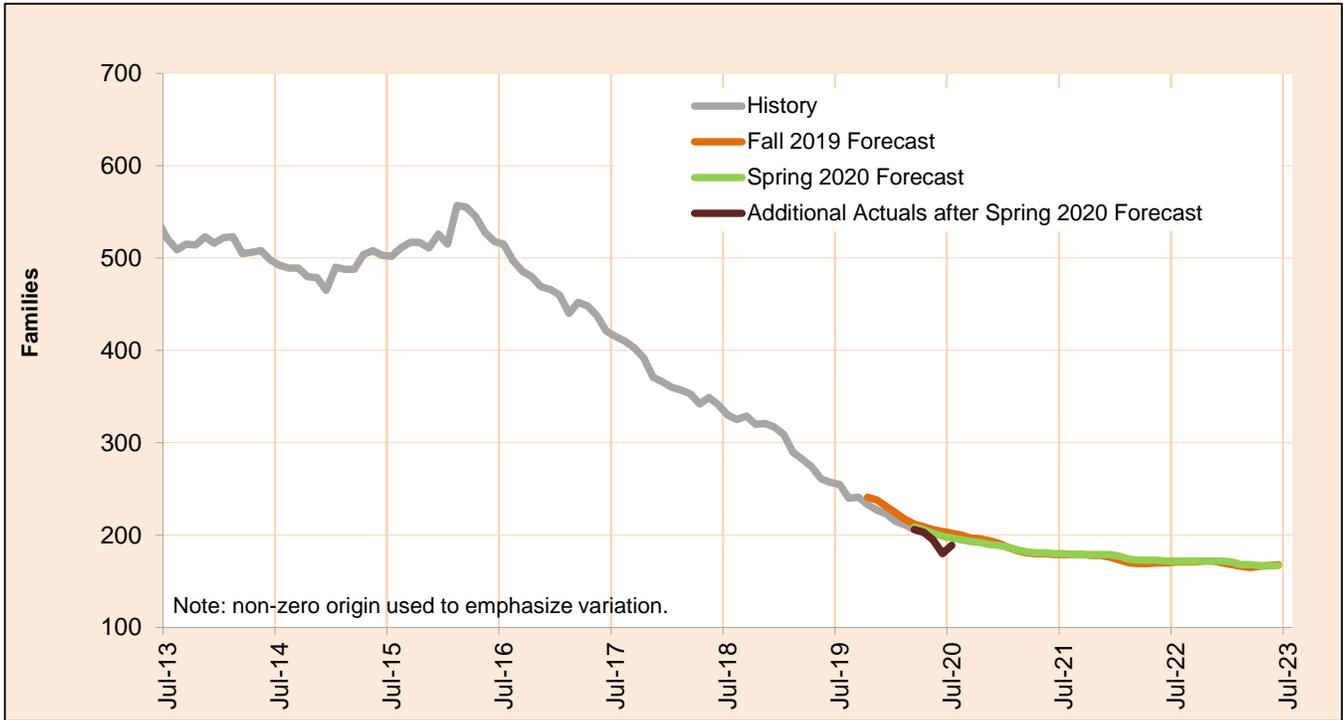


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)
Sep-19	1,999	-	-	-	-
Oct-19	2,022	-	-	1,968	54 2.7%
Nov-19	2,075	-	-	2,040	35 1.7%
Dec-19	2,088	-	-	2,096	-8 -0.4%
Jan-20	1,962	-	-	2,061	-99 -4.8%
Feb-20	1,679	-	-	1,932	-253 -13.1%
Mar-20	1,595	1,602	-7 -0.4%	1,706	-111 -6.5%
Apr-20	1,493	1,585	-92 -5.8%	1,655	-162 -9.8%
May-20	1,337	1,781	-444 -24.9%	1,708	-371 -21.7%
Jun-20	1,123	1,862	-739 -39.7%	1,794	-671 -37.4%
Jul-20	1,138	1,989	-851 -42.8%	1,857	-719 -38.7%
Aug-20	-	1,998	-	1,897	-
Sep-20	-	2,015	-	1,962	-

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Pre-SSI

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

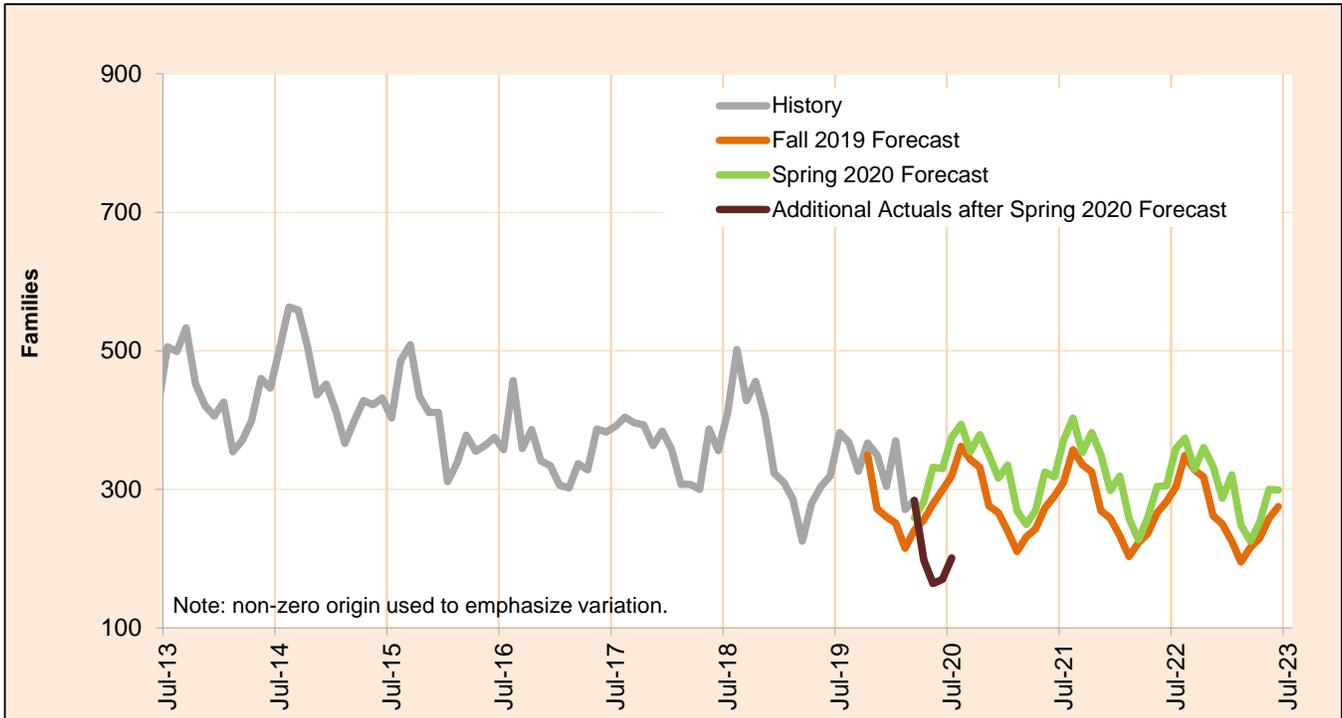


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Sep-19	241	-	-	-	-	-	-
Oct-19	233	-	-	-	241	-8	-3.3%
Nov-19	227	-	-	-	238	-11	-4.6%
Dec-19	223	-	-	-	231	-8	-3.5%
Jan-20	215	-	-	-	224	-9	-4.0%
Feb-20	211	-	-	-	217	-6	-2.8%
Mar-20	206	209	-3	-1.4%	212	-6	-2.8%
Apr-20	203	206	-3	-1.5%	209	-6	-2.9%
May-20	195	202	-7	-3.5%	206	-11	-5.3%
Jun-20	180	199	-19	-9.5%	204	-24	-11.8%
Jul-20	189	197	-8	-4.1%	202	-13	-6.4%
Aug-20	-	195	-	-	200	-	-
Sep-20	-	193	-	-	197	-	-

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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.

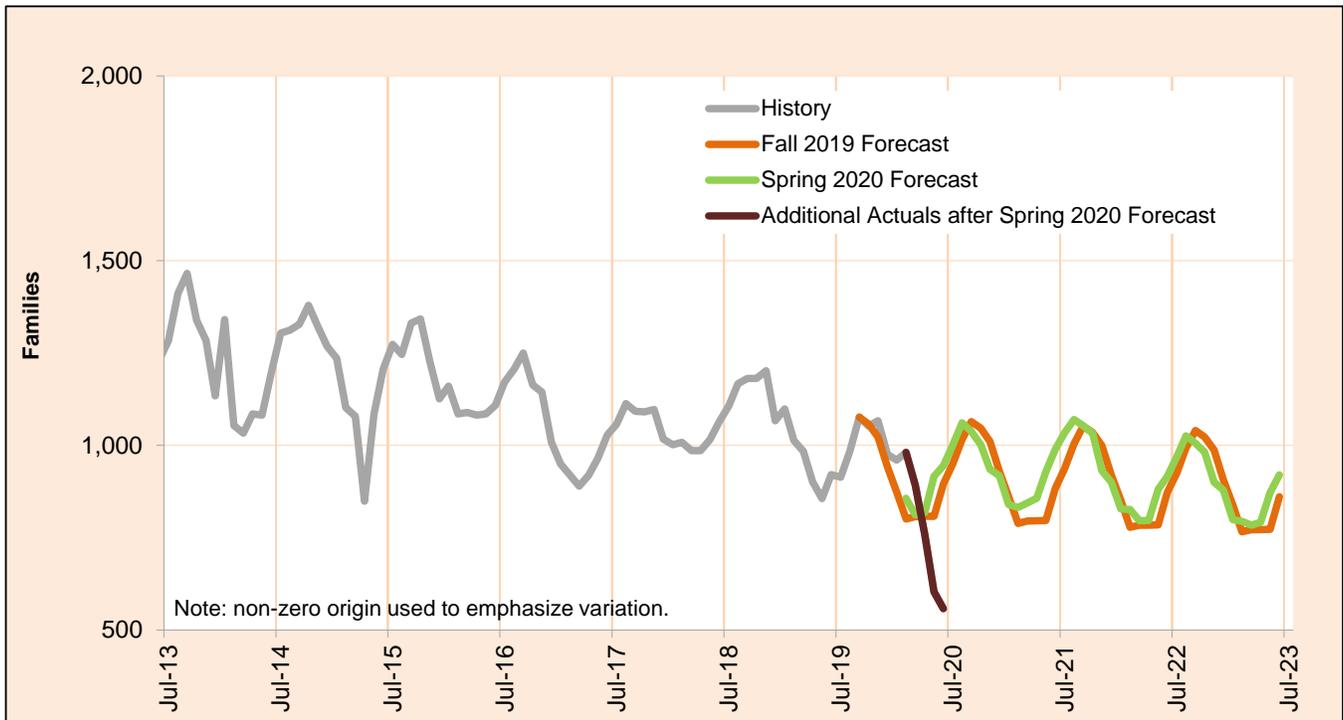


Month	Actual	Spring 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Sep-19	326	-	-	-	-	-	-
Oct-19	367	-	-	-	350	17	4.9%
Nov-19	350	-	-	-	272	78	28.7%
Dec-19	304	-	-	-	260	44	16.9%
Jan-20	370	-	-	-	251	119	47.4%
Feb-20	271	-	-	-	215	56	26.0%
Mar-20	284	259	25	9.7%	241	43	17.8%
Apr-20	198	282	-84	-29.8%	256	-58	-22.7%
May-20	164	332	-168	-50.6%	279	-115	-41.2%
Jun-20	170	330	-160	-48.5%	299	-129	-43.1%
Jul-20	201	375	-174	-46.4%	319	-118	-37.0%
Aug-20	-	394	-	-	362	-	-
Sep-20	-	354	-	-	343	-	-

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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 2020 Forecast	Over/Under Forecast (Spring 2020)		Fall 2019 Forecast	Over/Under Forecast (Fall 2019)	
Sep-19	1,077	-	-	-	1,076	1	0.1%
Oct-19	1,052	-	-	-	1,058	-6	-0.6%
Nov-19	1,067	-	-	-	1,023	44	4.3%
Dec-19	975	-	-	-	942	33	3.5%
Jan-20	960	-	-	-	874	86	9.8%
Feb-20	981	857	124	14.5%	801	180	22.5%
Mar-20	892	812	80	9.9%	807	85	10.5%
Apr-20	758	818	-60	-7.3%	808	-50	-6.2%
May-20	604	916	-312	-34.1%	808	-204	-25.2%
Jun-20	558	945	-387	-41.0%	896	-338	-37.7%
Jul-20	-	1,000	-	-	949	-	-
Aug-20	-	1,061	-	-	1,016	-	-
Sep-20	-	1,037	-	-	1,064	-	-