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

MARCH 2020

Overall, Self Sufficiency Program caseload is tracking with Fall 2019 forecast. Both SNAP and TANF February cases have slightly increased compared to the previous month. TANF has reached pre-recession lows, but SNAP is much higher than it was in 2008.

Total	Temporary	Assistance	for Needy Fan	nilies		T/	ANF: One-Pa	arent	
		Fall 2019	Over/Under				Fall 2019	Over/Under	
Month	Actual	Forecast	Forecast	%	Month	Actual	Forecast	Forecast	%
Oct-19	18,477	18,580	-103	-0.6%	Oct-19	15,865	15,960	-95	-0.6%
Nov-19	18,342	18,503	-161	-0.9%	Nov-19	15,734	15,906	-172	-1.1%
Dec-19	18,405	18,673	-268	-1.4%	Dec-19	15,775	16,099	-324	-2.0%
Jan-20	18,512	19,007	-495	-2.6%	Jan-20	15,794	16,325	-531	-3.3%
Feb-20	18,591	18,997	-406	-2.1%	Feb-20	15,866	16,320	-454	-2.8%
Mar-20	-	18,882	-	-	Mar-20	-	16,202	-	
Apr-20	-	18,742	-	-	Apr-20	-	16,025	-	-
	T	ANF: Two-Pa	rent			TANF E	mployment	Payments	
		Fall 2019	Over/Under				Fall 2019	Over/Under	
Month	Actual	Forecast	Forecast	%	Month	Actual	Forecast	Forecast	%
Oct-19	2,612	2,620	-8	-0.3%	Oct-19	2,022	1,968	54	2.7%
Nov-19	2,608	2,597	-6 11	0.4%	Nov-19	2,022	2,040	35	1.7%
Dec-19	2,630	2,574	56	2.2%	Dec-19	2,073	2,040	-8	-0.4%
Jan-20	2,718	2,682	36	1.3%	Jan-20	1,962	2,090	-99	-4.8%
Feb-20	2,715	2,677	48	1.8%	Feb-20	1,679	1,932	-253	-13.1%
60-20		2,680	-	1.076	Mar-20	1,079	1,706	-233	-13.17
Mar 20				-		-		-	-
	-	2,717	-	-	Apr-20	-	1,655	-	-
Apr-20	-	2,717		- Survivors -		v Assistano		- stic Violence \$	- Survivor
Apr-20	- y Assistan	2,717	stic Violence S	- Survivors -		•		stic Violence S Families)	- Survivor
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Apr-20 Temporar Month Oct-19 Nov-19 Dec-19	y Assistand with Actual 367 350 304	2,717 ce for Domes Payment (Fa Fall 2019 Forecast 350 272 260	Over/Under Forecast 17 78 44	% 4.9% 28.7% 16.9%	Month Sep-19 Oct-19 Nov-19	Actual 1,077 1,052 1,067	Fall 2019 Forecast 1,076 1,058 1,023	Over/Under Forecast 1 -6 44	% 0.1% -0.6% 4.3%
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Month Oct-19 Nov-19 Dec-19 Jan-20 Feb-20	- y Assistance with Actual 367 350 304 370	2,717 ce for Domes Payment (Fa Fall 2019 Forecast 350 272 260 251	Over/Under Forecast 17 78 44 119	% 4.9% 28.7% 16.9% 47.4%	Month Sep-19 Oct-19 Nov-19 Dec-19	Actual 1,077 1,052 1,067 975	Fall 2019 Forecast 1,076 1,058 1,023 942	Over/Under Forecast 1 -6 44 33	% 0.1% -0.6% 4.3% 3.5%
Month Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20	- y Assistance with Actual 367 350 304 370 271	2,717 ce for Domes Payment (Fa Fall 2019 Forecast 350 272 260 251 215	Over/Under Forecast 17 78 44 119 56	% 4.9% 28.7% 16.9% 47.4% 26.0%	Month Sep-19 Oct-19 Nov-19 Dec-19 Jan-20	Actual 1,077 1,052 1,067 975 960	Fall 2019 Forecast 1,076 1,058 1,023 942 874	Over/Under Forecast 1 -6 44 33 86	% 0.1% -0.6% 4.3% 3.5% 9.8%
Month Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20	Actual 367 350 304 370 271	2,717 ce for Domes Payment (Fa Fall 2019 Forecast 350 272 260 251 215 241	Over/Under Forecast 17 78 44 119 56	% 4.9% 28.7% 16.9% 47.4% 26.0%	Month Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20	withou Actual 1,077 1,052 1,067 975 960 -	Fall 2019 Forecast 1,076 1,058 1,023 942 874 801 807	Over/Under Forecast 1 -6 44 33 86	% 0.1% -0.6% 4.3% 3.5% 9.8%
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Month Oct-19 Nov-19 Jan-20 Mer-20 Month Oct-19 Month Oct-19 Nov-19 Dec-19 Jan-20	Actual 367 350 304 370 271 Actual 233 227 223	2,717 ce for Domes Payment (Fa Fall 2019 Forecast 350 272 260 251 215 241 256 Pre-SSI Fall 2019 Forecast 241 238 231	Over/Under Forecast 17 78 44 119 56 Over/Under Forecast Over/Under Forecast -8 -11 -8	% 4.9% 28.7% 16.9% 47.4% 26.0% % 43.3% -4.6% -3.5%	Month Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Total S Month Oct-19 Nov-19 Dec-19	withou Actual 1,077 1,052 1,067 975 960 upplement: Actual 348,933 347,794 348,157	Fall 2019 Forecast 1,076 1,058 1,023 942 874 801 807 Fall 2019 Forecast 351,488 351,265 352,043	Families) Over/Under Forecast 1 -6 44 33 86 Assistance Prover/Under Forecast -2,555 -3,471 -3,886	% 0.1% -0.6% 4.3% 3.5% 9.8% cograms
Month Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20	Actual 367 350 304 370 271 Actual 233 227 223 215	2,717 ce for Domes Payment (Fa Fall 2019 Forecast 350 272 260 251 215 241 256 Pre-SSI Fall 2019 Forecast 241 238 231 224	Over/Under Forecast 17 78 44 119 56 Over/Under Forecast Over/Under Forecast -8 -11 -8 -9	% 4.9% 28.7% 16.9% 47.4% 26.0% % -3.3% -4.6% -3.5% -4.0%	Month Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Total S Month Oct-19 Nov-19 Dec-19 Jan-20	withou Actual 1,077 1,052 1,067 975 960 upplement: Actual 348,933 347,794 348,157 348,772	Fall 2019 Forecast 1,076 1,058 1,023 942 874 801 807 Fall 2019 Forecast 351,488 351,265 352,043 353,065	Over/Under Forecast 1	% 0.1% -0.6% 4.3% 9.8%

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

MARCH 2020

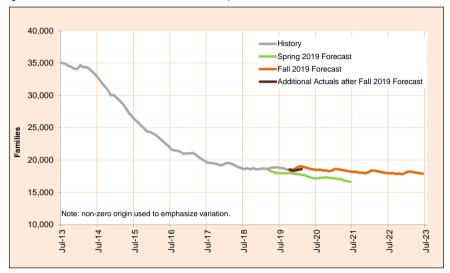
SI	SNAP: Self Sufficiency									
Month	Actual	Fall 2019 Forecast	Over/Under Forecast	%	Mo	onth	Actual	Fall 2019 Forecast	Over/Under Forecast	%
Oct-19	132,394	132,402	-8	0.0%	Oct-	19	216,539	219,086	-2,547	-1.2%
Nov-19	132,180	132,456	-276	-0.2%	Nov-	19	215,614	218,809	-3,195	-1.5%
Dec-19	132,107	132,439	-332	-0.3%	Dec-	19	216,050	219,604	-3,554	-1.6%
Jan-20	131,918	132,491	-573	-0.4%	Jan-	20	216,854	220,574	-3,720	-1.7%
Feb-20	131,999	132,493	-494	-0.4%	Feb-	20	217,245	219,641	-2,396	-1.1%
Mar-20	-	132,599	-	-	Mar-	20	-	220,595	-	-
Apr-20	-	132,652	-	-	Apr-2	20	-	219,995	-	-

Employment Related Daycare (Families)

Month	Actual	Forecast Discontinued
Oct-19	7,744	
Nov-19	7,636	
Dec-19	7,407	
Jan-20	7,293	
Feb-20	7,312	
Mar-20	-	
Apr-20	-	

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.

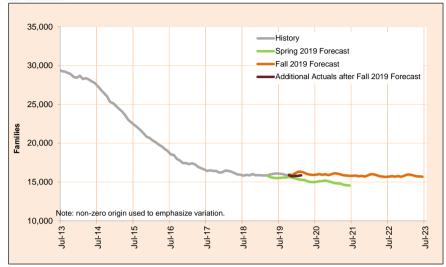


Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast		er Forecast g 2019)
	40.000				40.050		0.404
Apr-19	18,822	-	-	-	18,259	563	3.1%
May-19	18,840	-	-	-	18,083	757	4.2%
Jun-19	18,865	-	-	-	17,973	892	5.0%
Jul-19	18,783	-	-	-	17,949	834	4.6%
Aug-19	18,729	-	-	-	17,984	745	4.1%
Sep-19	18,541	-	-	-	17,928	613	3.4%
Oct-19	18,477	18,580	-103	-0.6%	18,020	457	2.5%
Nov-19	18,342	18,503	-161	-0.9%	17,926	416	2.3%
Dec-19	18,405	18,673	-268	-1.4%	17,878	527	2.9%
Jan-20	18,512	19,007	-495	-2.6%	17,813	699	3.9%
Feb-20	18,591	18,997	-406	-2.1%	17,733	858	4.8%
Mar-20	-	18,882	-	-	17,648	-	-
Apr-20	-	18,742	-	-	17,439	-	-

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.

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

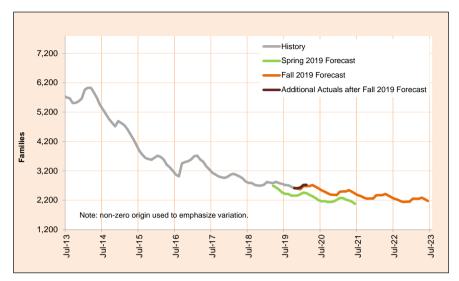


Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast		er Forecast g 2019)
Apr-19	15,997	_	_	_	15,626	371	2.4%
May-19	16,060	_	_	_	15,526	534	3.4%
Jun-19	16,109	-	-	_	15,511	598	3.9%
Jul-19	16,067	-	-	-	15,531	536	3.5%
Aug-19	16,018	-	-	-	15,569	449	2.9%
Sep-19	15,880	-	-	-	15,568	312	2.0%
Oct-19	15,865	15,960	-95	-0.6%	15,664	201	1.3%
Nov-19	15,734	15,906	-172	-1.1%	15,566	168	1.1%
Dec-19	15,775	16,099	-324	-2.0%	15,475	300	1.9%
Jan-20	15,794	16,325	-531	-3.3%	15,355	439	2.9%
Feb-20	15,866	16,320	-454	-2.8%	15,291	575	3.8%
Mar-20	-	16,202	-	-	15,266	-	-
Apr-20	-	16,025	-	-	15,104	-	-

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.

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

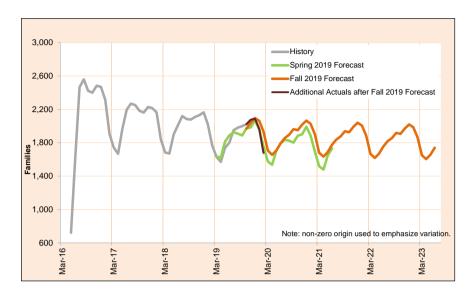


Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast		er Forecast g 2019)
Apr-19	2,825	_	_	_	2,633	192	7.3%
May-19	2,780	_	_	_	2,557	223	8.7%
Jun-19	2,756	_	_	_	2,462	294	11.9%
Jul-19	2.716	_	_	_	2,418	298	12.3%
Aug-19	2,711	-	-	-	2,415	296	12.3%
Sep-19	2,661	-	-	-	2,360	301	12.8%
Oct-19	2,612	2,620	-8	-0.3%	2,356	256	10.9%
Nov-19	2,608	2,597	11	0.4%	2,360	248	10.5%
Dec-19	2,630	2,574	56	2.2%	2,403	227	9.4%
Jan-20	2,718	2,682	36	1.3%	2,458	260	10.6%
Feb-20	2,725	2,677	48	1.8%	2,442	283	11.6%
Mar-20	-	2,680	-	-	2,382	-	-
Apr-20	-	2,717	-	-	2,335	-	-

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.

TANF Employment Payments

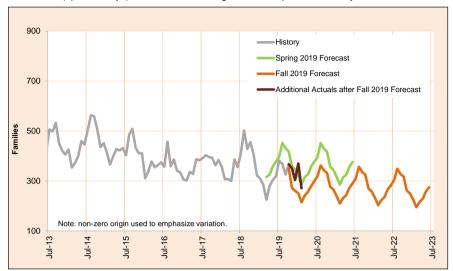
TANF Employment Payments (TANF-EP) provides short-term financial assistance (3 months) for families after exiting TANF. Cases began transitioning to TANF-EP in May, 2016.



Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast		er Forecast g 2019)
A 40	4 574				4.000	40	0.00/
Apr-19	1,571	-	-	-	1,620	-49	-3.0%
May-19	1,739	-	-	-	1,812	-73	-4.0%
Jun-19	1,802	-	-	-	1,889	-87	-4.6%
Jul-19	1,950	-	-	-	1,926	24	1.2%
Aug-19	1,950	-	-	-	1,909	41	2.1%
Sep-19	1,999	-	-	-	1,887	112	5.9%
Oct-19	2,022	1,968	54	2.7%	1,972	50	2.5%
Nov-19	2,075	2,040	35	1.7%	1,983	92	4.6%
Dec-19	2,088	2,096	-8	-0.4%	2,070	18	0.9%
Jan-20	1,962	2,061	-99	-4.8%	1,956	6	0.3%
Feb-20	1,679	1,932	-253	-13.1%	1,754	-75	-4.3%
Mar-20	-	1,706	-	-	1,576	-	-
Apr-20	-	1,655	-	-	1,535	-	-

Temporary Assistance for Domestic Violence Survivors-With Payment

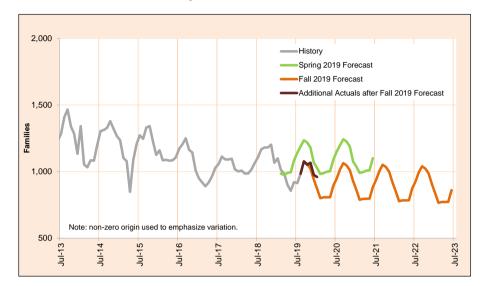
Temporary Assistance for Domestic Violence Survivors (TA-DVS) provides short-term financial assistance (up to 90 days) for individuals fleeing an abusive partner or family member.



Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast		er Forecast ig 2019)
Apr-19	280	_			326	-46	-14.1%
May-19	304	_		_	358	- 4 0 -54	-15.1%
Jun-19	319	_	_	_	378	-59	-15.6%
Jul-19	382	_	_	_	397	-15	-3.8%
Aug-19	368	_	_	_	452	-84	-18.6%
Sep-19	326	_	-	-	431	-105	-24.4%
Oct-19	367	350	17	4.9%	418	-51	-12.2%
Nov-19	350	272	78	28.7%	358	-8	-2.2%
Dec-19	304	260	44	16.9%	346	-42	-12.1%
Jan-20	370	251	119	47.4%	318	52	16.4%
Feb-20	271	215	56	26.0%	286	-15	-5.2%
Mar-20	-	241	-	-	315	-	-
Apr-20	-	256	-	-	326	-	-

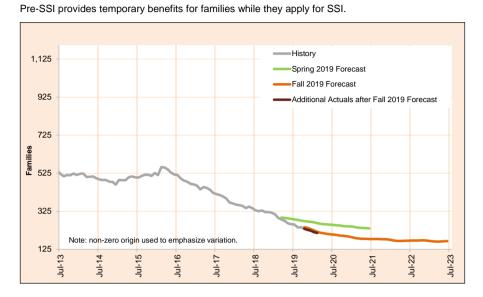
Temporary Assistance for Domestic Violence Survivors-Without Payment

Temporary Assistance for Domestic Violence Survivors Without Payment represents individuals fleeing an abusive partner or family member who did not accept short-term financial assitance, but did receive other forms of aid including referrals to other services.



Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast		er Forecast ng 2019)
Apr-19	902	_	_	_	991	-89	-9.0%
May-19	856	_	_	-	995	-139	-14.0%
Jun-19	921	-	-	-	1,084	-163	-15.0%
Jul-19	914	-	-	-	1,142	-228	-20.0%
Aug-19	984	-	-	-	1,189	-205	-17.2%
Sep-19	1,077	1,076	1	0%	1,235	-158	-12.8%
Oct-19	1,052	1,058	-6	-1%	1,218	-166	-13.6%
Nov-19	1,067	1,023	44	4%	1,181	-114	-9.7%
Dec-19	975	942	33	4%	1,068	-93	-8.7%
Jan-20	960	874	86	10%	1,029	-69	-6.7%
Feb-20	-	801	-	-	982	-	-
Mar-20	-	807	-	-	988	-	-
Apr-20	-	808	-	-	999	-	-

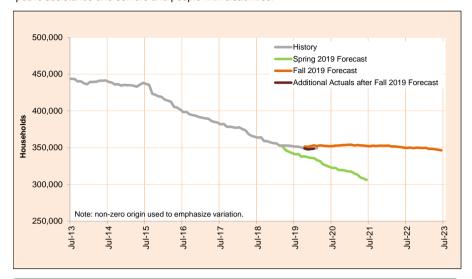
Pre-SSI



Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast		er Forecast ig 2019)
Apr-19	274				290	-16	-5.5%
1 '	261	-	-	-	287	-16	-9.1%
May-19		-	-	-		_	
Jun-19	257	-	-	-	285	-28	-9.8%
Jul-19	255	-	-	-	282	-27	-9.6%
Aug-19	240	-	-	-	279	-39	-14.0%
Sep-19	241	-	-	-	276	-35	-12.7%
Oct-19	233	241	-8	-3.3%	273	-40	-14.7%
Nov-19	227	238	-11	-4.6%	271	-44	-16.2%
Dec-19	223	231	-8	-3.5%	269	-46	-17.1%
Jan-20	215	224	-9	-4.0%	267	-52	-19.5%
Feb-20	211	217	-6	-2.8%	262	-51	-19.5%
Mar-20	-	212	-	-	259	-	-
Apr-20	-	209	-	-	257	-	-

Total Supplemental Nutrition Assistance Programs

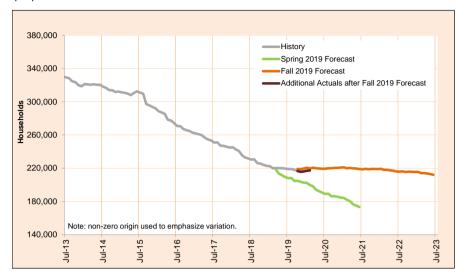
This program supplements food budgets for low-income families, individuals and people receiving public assistance and seniors and people with disabilities.



Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Unde (Spring	
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Apr-19	352,800	-	-	-	346,377	6,423	1.9%
May-19	352,780	-	-	-	344,459	8,321	2.4%
Jun-19	352,207	-	-	-	342,502	9,705	2.8%
Jul-19	351,545	-	-	-	341,187	10,358	3.0%
Aug-19	351,332	-	-	-	341,298	10,034	2.9%
Sep-19	350,396	-	-	-	337,750	12,646	3.7%
Oct-19	348,933	351,488	-2,555	-0.7%	338,154	10,779	3.2%
Nov-19	347,794	351,265	-3,471	-1.0%	337,038	10,756	3.2%
Dec-19	348,157	352,043	-3,886	-1.1%	336,075	12,082	3.6%
Jan-20	348,772	353,065	-4,293	-1.2%	335,849	12,923	3.8%
Feb-20	349,244	352,134	-2,890	-0.8%	333,118	16,126	4.8%
Mar-20	-	353,194	-	-	331,571	-	-
Apr-20	-	352,647	-	-	327,356	-	-

SNAP: Self Sufficiency

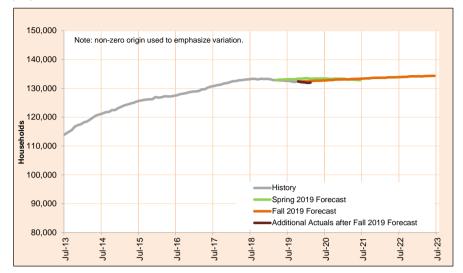
This program supplements food budgets for low-income families, individuals and seniors and people with disabilities.



Month	Actual	Fall 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Unde (Spring	
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Apr-19	220,050	-	-	-	213,329	6,721	3.2%
May-19	220,064	-	-	-	211,417	8,647	4.1%
Jun-19	219,596	-	-	-	209,408	10,188	4.9%
Jul-19	218,938	-	-	-	208,009	10,929	5.3%
Aug-19	218,981	-	-	-	208,151	10,830	5.2%
Sep-19	218,162	-	-	-	204,602	13,560	6.6%
Oct-19	216,539	219,086	-2,547	-1.2%	204,783	11,756	5.7%
Nov-19	215,614	218,809	-3,195	-1.5%	203,682	11,932	5.9%
Dec-19	216,050	219,604	-3,554	-1.6%	202,609	13,441	6.6%
Jan-20	216,854	220,574	-3,720	-1.7%	202,307	14,547	7.2%
Feb-20	217,245	219,641	-2,396	-1.1%	199,829	17,416	8.7%
Mar-20	-	220,595	-	-	198,189	-	-
Apr-20	-	219,995	-	-	193,923	-	-

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 2019 Forecast	Over/Under Forecast (Fall 2019)		Spring 2019 Forecast	Over/Under Forecast (Spring 2019)	
Apr-19	132.750	_	-	_	133.048	-298	-0.2%
May-19	132,716	-	-	-	133,042	-326	-0.2%
Jun-19	132,611	_	-	-	133,094	-483	-0.4%
Jul-19	132,607	-	-	-	133,178	-571	-0.4%
Aug-19	132,351	-	-	-	133,147	-796	-0.6%
Sep-19	132,234	-	-	-	133,148	-914	-0.7%
Oct-19	132,394	132,402	-8	0.0%	133,371	-977	-0.7%
Nov-19	132,180	132,456	-276	-0.2%	133,356	-1,176	-0.9%
Dec-19	132,107	132,439	-332	-0.3%	133,466	-1,359	-1.0%
Jan-20	131,918	132,491	-573	-0.4%	133,542	-1,624	-1.2%
Feb-20	131,999	132,493	-494	-0.4%	133,289	-1,290	-1.0%
Mar-20	-	132,599	-	-	133,382	-	-
Apr-20	-	132,652	-	-	133,433	-	-