

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

MAY 2019

TANF has reached pre-recession levels, and is expected to fall slowly within its usual seasonal variation. However, the Spring hiring season has not yet put downward pressure on the TANF caseload. This may be either a one-month variation, or a sign that TANF has reached a "floor," with little room left to fall.

Total Temporary Assistance for Needy Families

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| Mar-19 | 18,651 | 18,460 | 191 | 1.0% |
| Apr-19 | 18,822 | 18,259 | 563 | 3.1% |
| May-19 | - | 18,083 | - | - |
| Jun-19 | - | 17,973 | - | - |
| Jul-19 | - | 17,949 | - | - |
| Aug-19 | - | 17,984 | - | - |
| Sep-19 | - | 17,928 | - | - |

TANF: One-Parent

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| Mar-19 | 15,868 | 15,764 | 104 | 0.7% |
| Apr-19 | 15,997 | 15,626 | 371 | 2.4% |
| May-19 | - | 15,526 | - | - |
| Jun-19 | - | 15,511 | - | - |
| Jul-19 | - | 15,531 | - | - |
| Aug-19 | - | 15,569 | - | - |
| Sep-19 | - | 15,568 | - | - |

TANF: Two-Parent

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| Mar-19 | 2,783 | 2,696 | 87 | 3.2% |
| Apr-19 | 2,825 | 2,633 | 192 | 7.3% |
| May-19 | - | 2,557 | - | - |
| Jun-19 | - | 2,462 | - | - |
| Jul-19 | - | 2,418 | - | - |
| Aug-19 | - | 2,415 | - | - |
| Sep-19 | - | 2,360 | - | - |

TANF Employment Payments

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Mar-19 | 1,632 | 1,637 | -5 | -0.3% |
| Apr-19 | 1,571 | 1,620 | -49 | -3.0% |
| May-19 | - | 1,812 | - | - |
| Jun-19 | - | 1,889 | - | - |
| Jul-19 | - | 1,926 | - | - |
| Aug-19 | - | 1,909 | - | - |
| Sep-19 | - | 1,887 | - | - |

Temporary Assistance for Domestic Violence Survivors with Payment (Families)

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|--------|
| Mar-19 | 225 | 316 | -91 | -28.8% |
| Apr-19 | 280 | 326 | -46 | -14.1% |
| May-19 | - | 358 | - | - |
| Jun-19 | - | 378 | - | - |
| Jul-19 | - | 397 | - | - |
| Aug-19 | - | 452 | - | - |
| Sep-19 | - | 431 | - | - |

Temporary Assistance for Domestic Violence Survivors without Payment (Families)

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| Feb-19 | 1,013 | 985 | 28 | 2.8% |
| Mar-19 | 984 | 974 | 10 | 1.0% |
| Apr-19 | - | 991 | - | - |
| May-19 | - | 995 | - | - |
| Jun-19 | - | 1,084 | - | - |
| Jul-19 | - | 1,142 | - | - |
| Aug-19 | - | 1,189 | - | - |

Pre-SSI

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Mar-19 | 282 | 292 | -10 | -3.4% |
| Apr-19 | 274 | 290 | -16 | -5.5% |
| May-19 | - | 287 | - | - |
| Jun-19 | - | 285 | - | - |
| Jul-19 | - | 282 | - | - |
| Aug-19 | - | 279 | - | - |
| Sep-19 | - | 276 | - | - |

Total Supplemental Nutrition Assistance Programs

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|---------|----------------------|---------------------|------|
| Mar-19 | 353,052 | 350,971 | 2,081 | 0.6% |
| Apr-19 | 352,800 | 346,377 | 6,423 | 1.9% |
| May-19 | - | 344,459 | - | - |
| Jun-19 | - | 342,502 | - | - |
| Jul-19 | - | 341,187 | - | - |
| Aug-19 | - | 341,298 | - | - |
| Sep-19 | - | 337,750 | - | - |

SNAP: Aging and People with Disabilities

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|---------|----------------------|---------------------|-------|
| Mar-19 | 132,873 | 132,901 | -28 | 0.0% |
| Apr-19 | 132,750 | 133,048 | -298 | -0.2% |
| May-19 | - | 133,042 | - | - |
| Jun-19 | - | 133,094 | - | - |
| Jul-19 | - | 133,178 | - | - |
| Aug-19 | - | 133,147 | - | - |
| Sep-19 | - | 133,148 | - | - |

SNAP: Self Sufficiency

| Month | Actual | Spring 2019 Forecast | Over/Under Forecast | % |
|--------|---------|----------------------|---------------------|------|
| Mar-19 | 220,179 | 218,070 | 2,109 | 1.0% |
| Apr-19 | 220,050 | 213,329 | 6,721 | 3.2% |
| May-19 | - | 211,417 | - | - |
| Jun-19 | - | 209,408 | - | - |
| Jul-19 | - | 208,009 | - | - |
| Aug-19 | - | 208,151 | - | - |
| Sep-19 | - | 204,602 | - | - |

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

MAY 2019

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| Employment Related Daycare (Families) |
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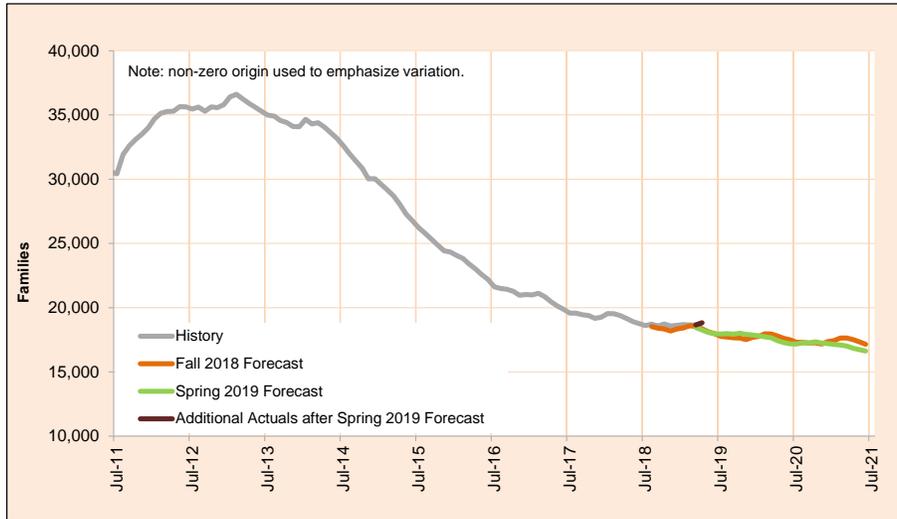
| Month | Actual | Forecast |
|--------|--------|--------------|
| | | Discontinued |
| Mar-19 | 7,408 | |
| Apr-19 | 7,489 | |
| May-19 | - | |
| Jun-19 | - | |
| Jul-19 | - | |
| Aug-19 | - | |
| Sep-19 | - | |

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 Self Sufficiency Programs

MAY 2019

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 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|------|
| Nov-18 | 18,575 | - | - | - | 18,190 | 385 | 2.1% |
| Dec-18 | 18,615 | - | - | - | 18,344 | 271 | 1.5% |
| Jan-19 | 18,677 | - | - | - | 18,418 | 259 | 1.4% |
| Feb-19 | 18,651 | - | - | - | 18,589 | 62 | 0.3% |
| Mar-19 | 18,651 | 18,460 | 191 | 1.0% | 18,543 | 108 | 0.6% |
| Apr-19 | 18,822 | 18,259 | 563 | 3.1% | 18,361 | 461 | 2.5% |
| May-19 | - | 18,083 | - | - | 18,127 | - | - |
| Jun-19 | - | 17,973 | - | - | 17,981 | - | - |
| Jul-19 | - | 17,949 | - | - | 17,758 | - | - |
| Aug-19 | - | 17,984 | - | - | 17,723 | - | - |
| Sep-19 | - | 17,928 | - | - | 17,649 | - | - |
| Oct-19 | - | 18,020 | - | - | 17,632 | - | - |
| Nov-19 | - | 17,520 | - | - | 17,520 | - | - |

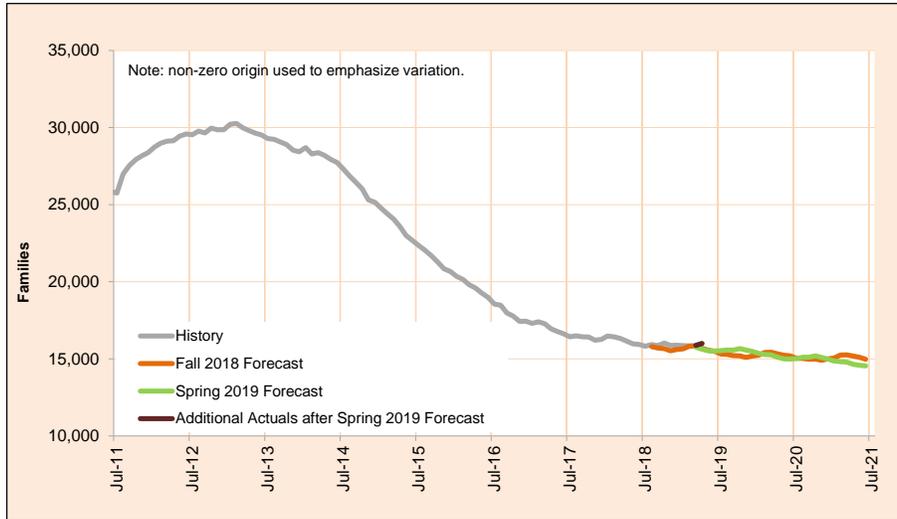
NOTE: In order to deal with an overlap in monthly data reporting between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload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

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MAY 2019

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 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|------|
| Oct-18 | 16,030 | - | - | - | 15,657 | 373 | 2.4% |
| Nov-18 | 15,876 | - | - | - | 15,526 | 350 | 2.3% |
| Dec-18 | 15,890 | - | - | - | 15,610 | 280 | 1.8% |
| Jan-19 | 15,856 | - | - | - | 15,650 | 206 | 1.3% |
| Feb-19 | 15,851 | - | - | - | 15,823 | 28 | 0.2% |
| Mar-19 | 15,868 | 15,764 | 104 | 0.7% | 15,817 | 51 | 0.3% |
| Apr-19 | 15,997 | 15,626 | 371 | 2.4% | 15,686 | 311 | 2.0% |
| May-19 | - | 15,526 | - | - | 15,565 | - | - |
| Jun-19 | - | 15,511 | - | - | 15,496 | - | - |
| Jul-19 | - | 15,531 | - | - | 15,309 | - | - |
| Aug-19 | - | 15,569 | - | - | 15,281 | - | - |
| Sep-19 | - | 15,568 | - | - | 15,211 | - | - |
| Oct-19 | - | 15,664 | - | - | 15,191 | - | - |

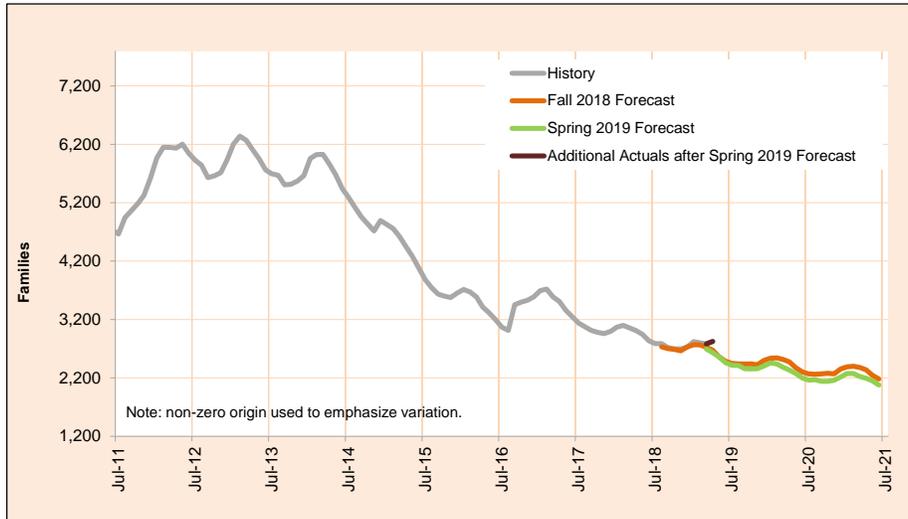
NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload count.

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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 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| Oct-18 | 2,699 | - | - | - | 2,689 | 10 | 0.4% |
| Nov-18 | 2,699 | - | - | - | 2,664 | 35 | 1.3% |
| Dec-18 | 2,725 | - | - | - | 2,734 | -9 | -0.3% |
| Jan-19 | 2,821 | - | - | - | 2,768 | 53 | 1.9% |
| Feb-19 | 2,800 | - | - | - | 2,766 | 34 | 1.2% |
| Mar-19 | 2,783 | 2,696 | 87 | 3.2% | 2,726 | 57 | 2.1% |
| Apr-19 | 2,825 | 2,633 | 192 | 7.3% | 2,675 | 150 | 5.6% |
| May-19 | - | 2,557 | - | - | 2,562 | - | - |
| Jun-19 | - | 2,462 | - | - | 2,485 | - | - |
| Jul-19 | - | 2,418 | - | - | 2,449 | - | - |
| Aug-19 | - | 2,415 | - | - | 2,442 | - | - |
| Sep-19 | - | 2,360 | - | - | 2,438 | - | - |
| Oct-19 | - | 2,356 | - | - | 2,441 | - | - |

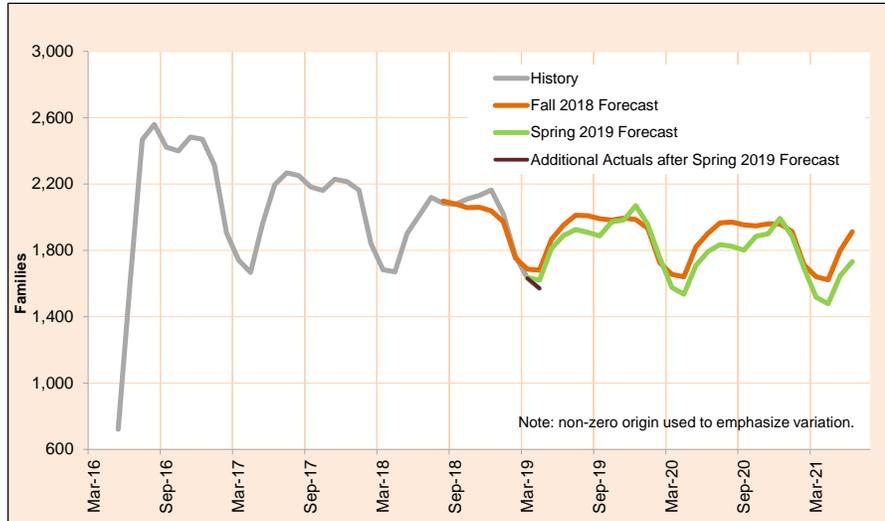
NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF case has been removed from the caseload count.

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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.



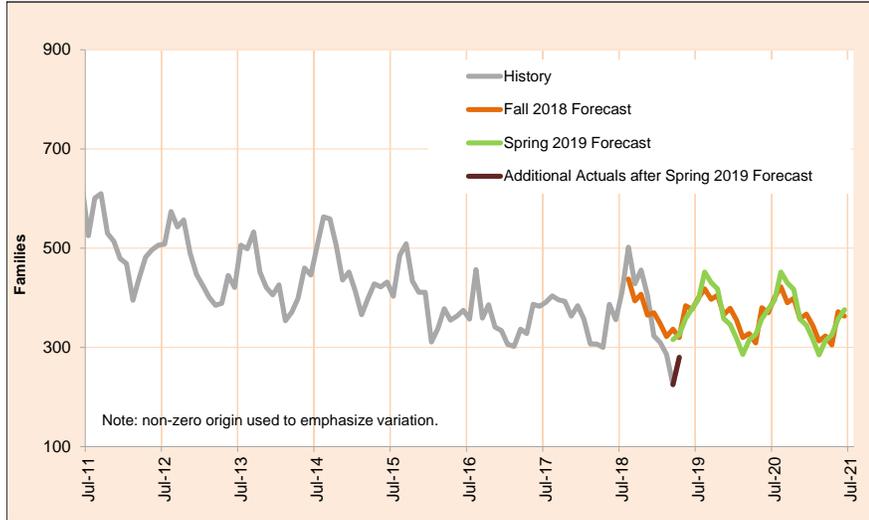
| Month | Actual | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|-------|
| Jun-18 | - | - | - | - | - | - | - |
| Jul-18 | 2,119 | - | - | - | - | - | - |
| Aug-18 | 2,084 | - | - | - | - | - | - |
| Sep-18 | 2,077 | - | - | - | - | - | - |
| Oct-18 | 2,110 | - | - | - | 2,057 | 53 | 2.6% |
| Nov-18 | 2,131 | - | - | - | 2,060 | 71 | 3.4% |
| Dec-18 | 2,164 | - | - | - | 2,038 | 126 | 6.2% |
| Jan-19 | 2,019 | - | - | - | 1,972 | 47 | 2.4% |
| Feb-19 | 1,766 | - | - | - | 1,754 | 12 | 0.7% |
| Mar-19 | 1,632 | 1,637 | -5 | -0.3% | 1,687 | -55 | -3.3% |
| Apr-19 | 1,571 | 1,620 | -49 | -3.0% | 1,680 | -109 | -6.5% |
| May-19 | - | 1,812 | - | - | 1,867 | - | - |
| Jun-19 | - | 1,889 | - | - | 1,952 | - | - |
| Jul-19 | - | 1,926 | - | - | 2,012 | - | - |
| Aug-19 | - | 1,909 | - | - | 2,009 | - | - |
| Sep-19 | - | 1,887 | - | - | 1,991 | - | - |
| Oct-19 | - | 1,972 | - | - | 1,982 | - | - |

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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.



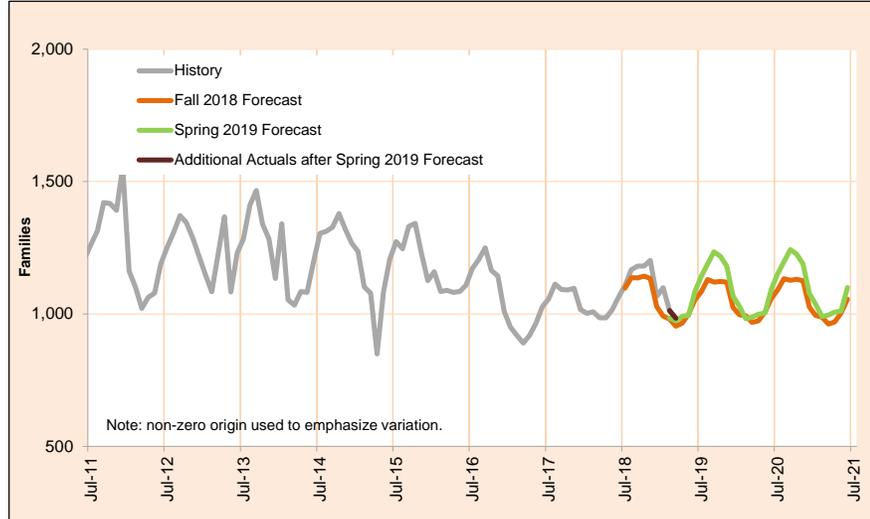
| Month | Actual | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|--------|--------------------|---------------------------------|--------|
| Oct-18 | 456 | - | - | - | 407 | 49 | 12.0% |
| Nov-18 | 405 | - | - | - | 365 | 40 | 11.0% |
| Dec-18 | 323 | - | - | - | 370 | -47 | -12.7% |
| Jan-19 | 310 | - | - | - | 348 | -38 | -10.9% |
| Feb-19 | 286 | - | - | - | 322 | -36 | -11.2% |
| Mar-19 | 225 | 316 | -91 | -28.8% | 337 | -112 | -33.2% |
| Apr-19 | 280 | 326 | -46 | -14.1% | 320 | -40 | -12.5% |
| May-19 | - | 358 | - | - | 384 | - | - |
| Jun-19 | - | 378 | - | - | 377 | - | - |
| Jul-19 | - | 397 | - | - | 400 | - | - |
| Aug-19 | - | 452 | - | - | 418 | - | - |
| Sep-19 | - | 431 | - | - | 397 | - | - |
| Oct-19 | - | 418 | - | - | 405 | - | - |

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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.



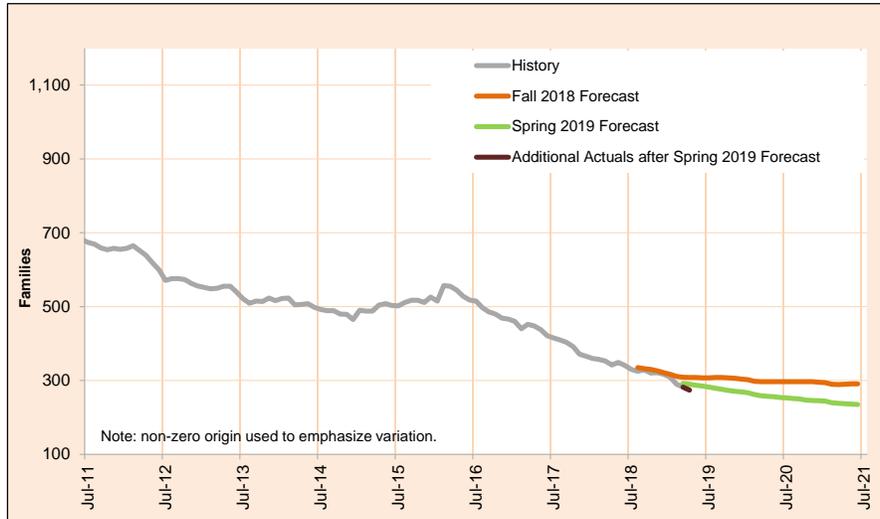
| Month | Actual | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| Oct-18 | 1,181 | - | - | - | 1,143 | 38 | 3.3% |
| Nov-18 | 1,202 | - | - | - | 1,134 | 68 | 6.0% |
| Dec-18 | 1,067 | - | - | - | 1,028 | 39 | 3.8% |
| Jan-19 | 1,099 | - | - | - | 992 | 107 | 10.8% |
| Feb-19 | 1,013 | 985 | 28 | 2.8% | 981 | 32 | 3.3% |
| Mar-19 | 984 | 974 | 10 | 1.0% | 954 | 30 | 3.1% |
| Apr-19 | - | 991 | - | - | 965 | - | - |
| May-19 | - | 995 | - | - | 1,000 | - | - |
| Jun-19 | - | 1,084 | - | - | 1,053 | - | - |
| Jul-19 | - | 1,142 | - | - | 1,084 | - | - |
| Aug-19 | - | 1,189 | - | - | 1,130 | - | - |
| Sep-19 | - | 1,235 | - | - | 1,120 | - | - |
| Oct-19 | - | 1,218 | - | - | 1,123 | - | - |

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Pre-SSI

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



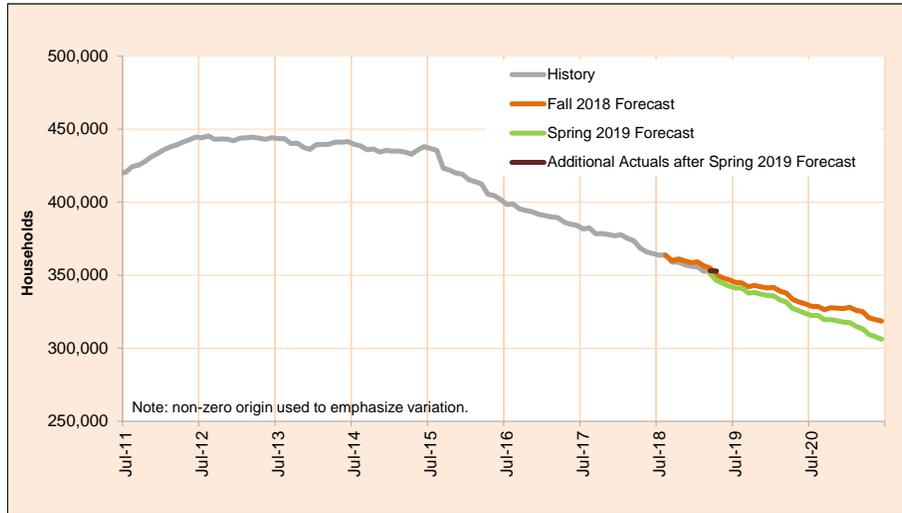
| Month | Actual | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|--------|----------------------|-----------------------------------|-------|--------------------|---------------------------------|--------|
| Oct-18 | 320 | - | - | - | 330 | -10 | -3.0% |
| Nov-18 | 321 | - | - | - | 326 | -5 | -1.5% |
| Dec-18 | 317 | - | - | - | 321 | -4 | -1.2% |
| Jan-19 | 309 | - | - | - | 317 | -8 | -2.5% |
| Feb-19 | 290 | - | - | - | 311 | -21 | -6.8% |
| Mar-19 | 282 | 292 | -10 | -3.4% | 309 | -27 | -8.7% |
| Apr-19 | 274 | 290 | -16 | -5.5% | 308 | -34 | -11.0% |
| May-19 | - | 287 | - | - | 308 | - | - |
| Jun-19 | - | 285 | - | - | 307 | - | - |
| Jul-19 | - | 282 | - | - | 307 | - | - |
| Aug-19 | - | 279 | - | - | 308 | - | - |
| Sep-19 | - | 276 | - | - | 308 | - | - |
| Oct-19 | - | 273 | - | - | 307 | - | - |

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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.



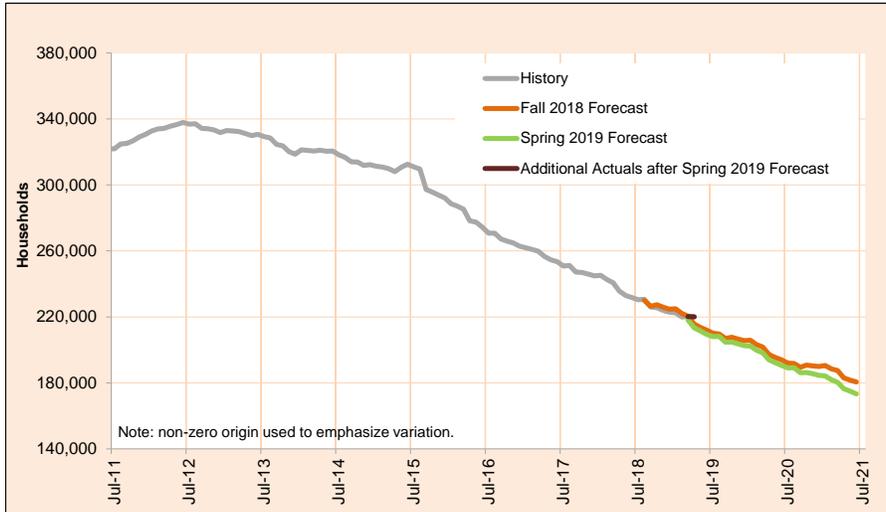
| Month | Actual | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|---------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| Oct-18 | 358,830 | - | - | - | 361,035 | -2,205 | -0.6% |
| Nov-18 | 357,278 | - | - | - | 359,814 | -2,536 | -0.7% |
| Dec-18 | 356,179 | - | - | - | 358,676 | -2,497 | -0.7% |
| Jan-19 | 355,719 | - | - | - | 359,185 | -3,466 | -1.0% |
| Feb-19 | 352,738 | - | - | - | 356,423 | -3,685 | -1.0% |
| Mar-19 | 353,052 | 350,971 | 2,081 | 0.6% | 354,908 | -1,856 | -0.5% |
| Apr-19 | 352,800 | 346,377 | 6,423 | 1.9% | 350,302 | 2,498 | 0.7% |
| May-19 | - | 344,459 | - | - | 348,237 | - | - |
| Jun-19 | - | 342,502 | - | - | 346,751 | - | - |
| Jul-19 | - | 341,187 | - | - | 345,038 | - | - |
| Aug-19 | - | 341,298 | - | - | 344,752 | - | - |
| Sep-19 | - | 337,750 | - | - | 342,178 | - | - |
| Oct-19 | - | 338,154 | - | - | 343,020 | - | - |

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SNAP: Self Sufficiency

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



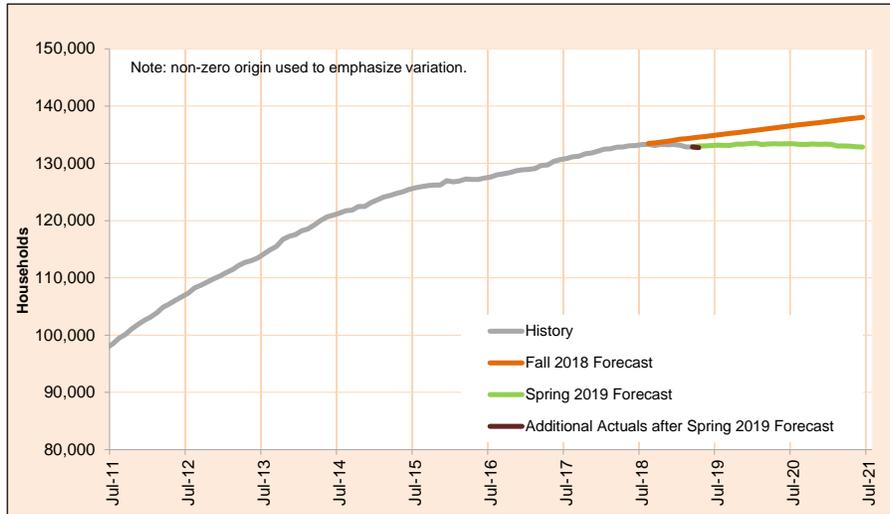
| Month | Actual | Spring 2019 Forecast | Over/Under Forecast (Spring 2019) | | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) | |
|--------|---------|----------------------|-----------------------------------|------|--------------------|---------------------------------|-------|
| Oct-18 | 225,499 | - | - | - | 227,331 | -1,832 | -0.8% |
| Nov-18 | 224,015 | - | - | - | 225,959 | -1,944 | -0.9% |
| Dec-18 | 222,897 | - | - | - | 224,665 | -1,768 | -0.8% |
| Jan-19 | 222,534 | - | - | - | 224,952 | -2,418 | -1.1% |
| Feb-19 | 219,884 | - | - | - | 222,130 | -2,246 | -1.0% |
| Mar-19 | 220,179 | 218,070 | 2,109 | 1.0% | 220,473 | -294 | -0.1% |
| Apr-19 | 220,050 | 213,329 | 6,721 | 3.2% | 215,727 | 4,323 | 2.0% |
| May-19 | - | 211,417 | - | - | 213,566 | - | - |
| Jun-19 | - | 209,408 | - | - | 211,916 | - | - |
| Jul-19 | - | 208,009 | - | - | 210,058 | - | - |
| Aug-19 | - | 208,151 | - | - | 209,644 | - | - |
| Sep-19 | - | 204,602 | - | - | 206,938 | - | - |
| Oct-19 | - | 204,783 | - | - | 207,668 | - | - |

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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 2019 Forecast | Over/Under Forecast (Spring 2019) | Fall 2018 Forecast | Over/Under Forecast (Fall 2018) |
|--------|---------|----------------------|-----------------------------------|--------------------|---------------------------------|
| Oct-18 | 133,331 | - | - | 133,704 | -373 |
| Nov-18 | 133,263 | - | - | 133,855 | -592 |
| Dec-18 | 133,282 | - | - | 134,011 | -729 |
| Jan-19 | 133,185 | - | - | 134,233 | -1,048 |
| Feb-19 | 132,854 | - | - | 134,293 | -1,439 |
| Mar-19 | 132,873 | 132,901 | -28 | 134,435 | -1,562 |
| Apr-19 | 132,750 | 133,048 | -298 | 134,575 | -1,825 |
| May-19 | - | 133,042 | - | 134,671 | - |
| Jun-19 | - | 133,094 | - | 134,835 | - |
| Jul-19 | - | 133,178 | - | 134,980 | - |
| Aug-19 | - | 133,147 | - | 135,108 | - |
| Sep-19 | - | 133,148 | - | 135,240 | - |
| Oct-19 | - | 133,371 | - | 135,352 | - |