

Temporary Assistance for Needy Families

OWF Expenditure Forecast

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Forecast	FY 2011 Forecast
						<i>February</i>	
Expenditures	\$311.6	\$317.0	\$308.8	\$317.3	\$357.5	\$406.3	\$414.5
Growth	-1.5%	1.8%	-2.6%	2.7%	12.7%	13.6%	2.0%
						<i>June</i>	
Expenditures	\$311.6	\$317.0	\$308.8	\$317.3	\$355.1	\$415.8	\$422.1
Growth	-1.5%	1.8%	-2.6%	2.7%	11.9%	17.1%	1.5%
						<i>Difference</i>	
					-\$2.4	\$9.6	\$7.5
					-0.7%	2.4%	1.8%

Based on the revised forecast, Ohio Works First (OWF) expenditures are projected to increase 11.9% in FY 2009 to \$355.1 million, increase 17.1% in FY 2010 to \$415.8 million, and increase 1.5% in FY 2011 to \$422.1 million. In the February forecast, OWF expenditures were expected to increase to \$357.5 million in FY 2009, \$406.3 million in FY 2010, and \$414.5 million in FY 2011. The projected increases in expenditures in the revised forecast are based on the forecasted increase in caseload and estimated cost-of-living adjustments (COLA). The revised forecast assumes no COLA increases in January 2010 and January 2011. In the February forecast, the COLA was estimated to be 2.5% for CY 2010 and 2.8% for CY 2011.

OWF Caseload Forecast

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Forecast	FY 2011 Forecast
						<i>February</i>	
Caseload	86,200	83,000	79,100	79,400	85,400	93,400	92,900
Growth	-0.9%	-3.7%	-4.7%	0.4%	7.5%	9.5%	-0.6%
						<i>June</i>	
Caseload	86,200	83,000	79,100	79,400	85,000	96,800	98,300
Growth	-0.9%	-3.7%	-4.7%	0.4%	7.0%	14.0%	1.5%
						<i>Difference</i>	
					400	3,400	5,400
					-0.4%	3.6%	5.8%

Based on the revised forecast, OWF assistance group caseloads are projected to increase 7% to an of average 85,000 in FY 2009, increase 14% to 96,800 in FY 2010, and increase 2% to 98,300 in FY 2011. The revised forecast is based on the inclusion of actual caseload data for the months of January through April as well as an updated forecast of the number of unemployed Ohioans from Global Insight. In the February forecast, OWF caseloads were projected to increase to an average of 85,400 in FY 2009, 93,400 in FY 2010 and slightly decrease to an average of 92,900 in FY 2011.