

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

FEBRUARY 2016

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 counting between the two programs.

Temporary Assistance for Needy Families

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	21,495	22,436	-941	-4.2%
Sep-16	21,434	22,330	-896	-4.0%
Oct-16	21,270	22,370	-1,100	-4.9%
Nov-16	20,963	22,259	-1,296	-5.8%
Dec-16	21,029	22,307	-1,278	-5.7%
Jan-17	20,989	22,314	-1,325	-5.9%

Total Supplemental Nutrition Assistance Programs

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	398,684	397,118	1,566	0.4%
Sep-16	395,427	395,714	-287	-0.1%
Oct-16	394,307	395,202	-895	-0.2%
Nov-16	393,473	394,876	-1,403	-0.4%
Dec-16	391,726	393,630	-1,904	-0.5%
Jan-17	390,853	392,761	-1,908	-0.5%

Pre-SSI

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	497	496	1	0.2%
Sep-16	486	500	-14	-2.8%
Oct-16	480	503	-23	-4.6%
Nov-16	469	506	-37	-7.3%
Dec-16	466	509	-43	-8.4%
Jan-17	460	511	-51	-10.0%

SNAP: Self Sufficiency

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	270,698	269,160	1,538	0.6%
Sep-16	267,240	267,563	-323	-0.1%
Oct-16	265,909	266,982	-1,073	-0.4%
Nov-16	264,770	266,414	-1,644	-0.6%
Dec-16	262,842	265,019	-2,177	-0.8%
Jan-17	261,910	264,014	-2,104	-0.8%

JOBS Mandatory *

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Jul-16	15,008	14,698	310	2.1%
Aug-16	14,350	14,477	-127	-0.9%
Sep-16	14,965	14,348	617	4.3%
Oct-16	14,854	14,162	692	4.9%
Nov-16	14,622	13,997	625	4.5%
Dec-16	14,582	14,068	514	3.7%

SNAP: Aging and People with Disabilities

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	127,986	127,958	28	0.0%
Sep-16	128,187	128,151	36	0.0%
Oct-16	128,398	128,220	178	0.1%
Nov-16	128,703	128,462	241	0.2%
Dec-16	128,884	128,611	273	0.2%
Jan-17	128,943	128,747	196	0.2%

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

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	457	442	15	3.4%
Sep-16	359	450	-91	-20.2%
Oct-16	386	403	-17	-4.2%
Nov-16	341	356	-15	-4.2%
Dec-16	334	363	-29	-8.0%
Jan-17	306	304	2	0.7%

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

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Jul-16	1,172	1,172	-	0.0%
Aug-16	1,206	1,213	-7	-0.6%
Sep-16	1,250	1,287	-37	-2.9%
Oct-16	1,164	1,339	-175	-13.1%
Nov-16	1,144	1,268	-124	-9.8%
Dec-16	1,009	1,202	-193	-16.1%

Employment Related Daycare (Families)

Month	Actual	Forecast Discontinued
Aug-16	7,628	
Sep-16	7,960	
Oct-16	7,998	
Nov-16	8,021	
Dec-16	7,804	
Jan-17	7,738	

TANF Employment Payments

Month	Actual	Fall 2016 Forecast	Over/Under Forecast	%
Aug-16	2,559	2449	110	4.3%
Sep-16	2,422	2474	-52	-2.2%
Oct-16	2,400	2584	-184	-7.7%
Nov-16	2,483	2588	-105	-4.2%
Dec-16	2,469	2587	-118	-4.8%
Jan-17	2,314	2507	-193	-8.3%

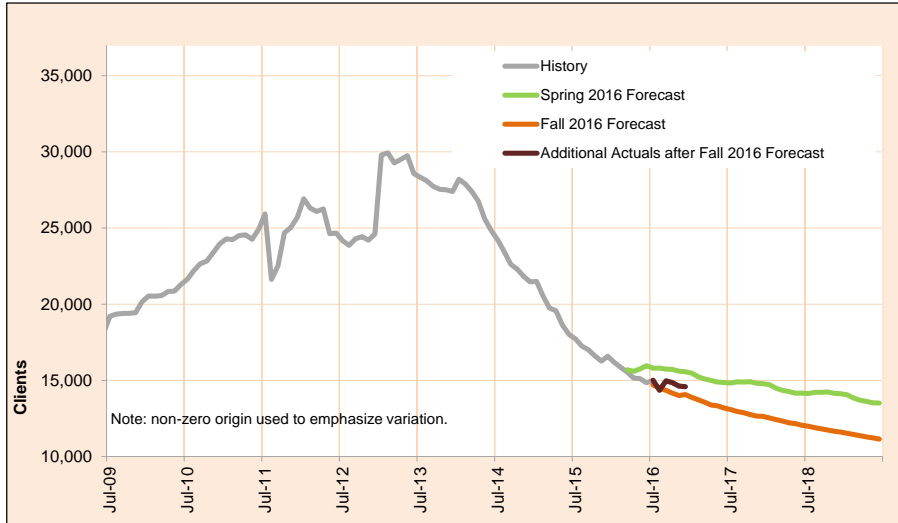
* Includes adult clients from TANF Basic, TANF UN, Pre-SSI/SSDI, and two-parent cases with an incapacitated adult

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JOBS Mandatory

JOBS is the state's employment and training program for people on public assistance.



Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Dec-15	16,582	-	-	-	-	-	-
Jan-16	16,183	-	-	-	-	-	-
Feb-16	15,851	-	-	-	-	-	-
Mar-16	15,551	-	-	-	15,700	-149	-0.9%
Apr-16	15,155	-	-	-	15,593	-438	-2.8%
May-16	15,116	-	-	-	15,755	-639	-4.1%
Jun-16	14,846	-	-	-	15,960	-1,114	-7.0%
Jul-16	15,008	14,698	310	2.1%	15,795	-787	-5.0%
Aug-16	14,350	14,477	-127	-0.9%	15,796	-1,446	-9.2%
Sep-16	14,965	14,348	617	4.3%	15,739	-774	-4.9%
Oct-16	14,854	14,162	692	4.9%	15,727	-873	-5.6%
Nov-16	14,622	13,997	625	4.5%	15,609	-987	-6.3%
Dec-16	14,582	14,068	514	3.7%	15,558	-976	-6.3%
Jan-17	-	13,880	-	-	15,475	-	-
Feb-17	-	13,717	-	-	15,237	-	-
Mar-17	-	13,565	-	-	15,086	-	-

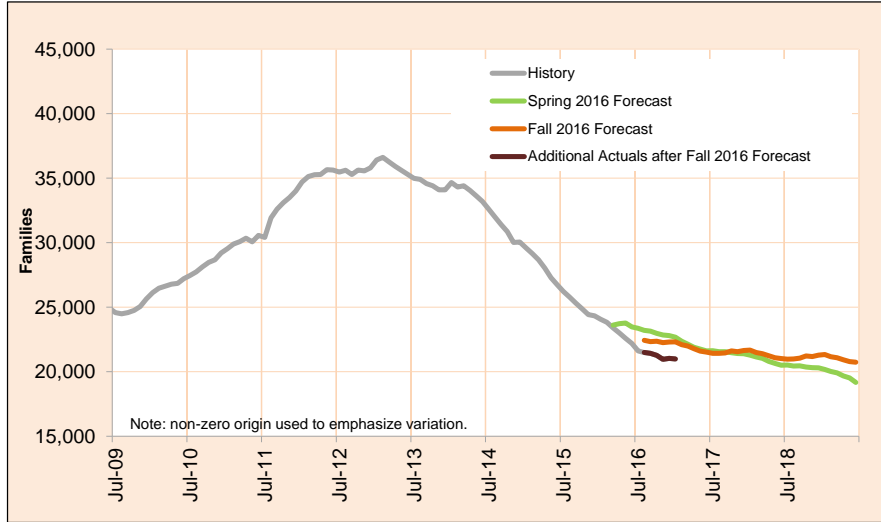
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NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF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

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.

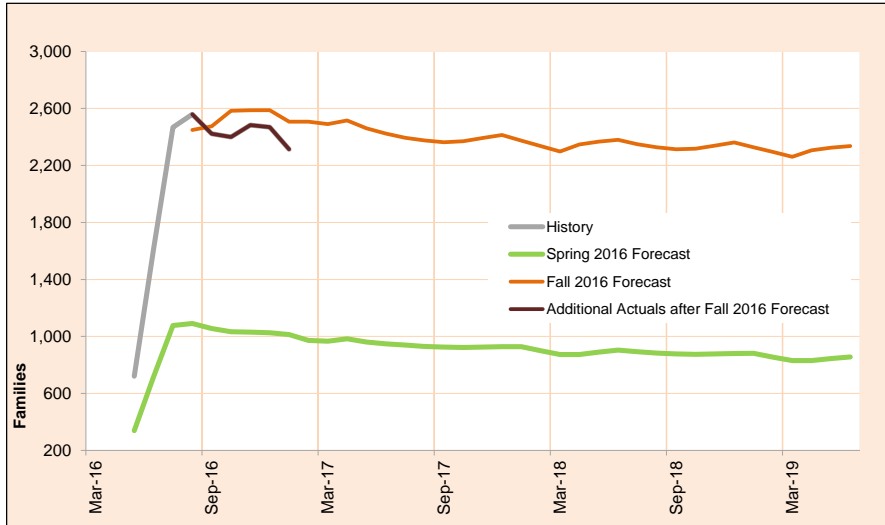


Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Jan-16	24,070	-	-	-	-	-	-
Feb-16	23,827	-	-	-	-	-	-
Mar-16	23,403	-	-	-	23,621	-218	-0.9%
Apr-16	23,007	-	-	-	23,720	-713	-3.0%
May-16	22,577	-	-	-	23,775	-1,198	-5.0%
Jun-16	22,193	-	-	-	23,469	-1,276	-5.4%
Jul-16	21,617	-	-	-	23,362	-1,745	-7.5%
Aug-16	21,495	22,436	-941	-4.2%	23,203	-1,708	-7.4%
Sep-16	21,434	22,330	-896	-4.0%	23,141	-1,707	-7.4%
Oct-16	21,270	22,370	-1,100	-4.9%	22,973	-1,703	-7.4%
Nov-16	20,963	22,259	-1,296	-5.8%	22,853	-1,890	-8.3%
Dec-16	21,029	22,307	-1,278	-5.7%	22,796	-1,767	-7.8%
Jan-17	20,989	22,314	-1,325	-5.9%	22,672	-1,683	-7.4%
Feb-17	-	22,094	-	-	22,360	-	-
Mar-17	-	21,982	-	-	22,126	-	-
Apr-17	-	21,789	-	-	21,900	-	-

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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.



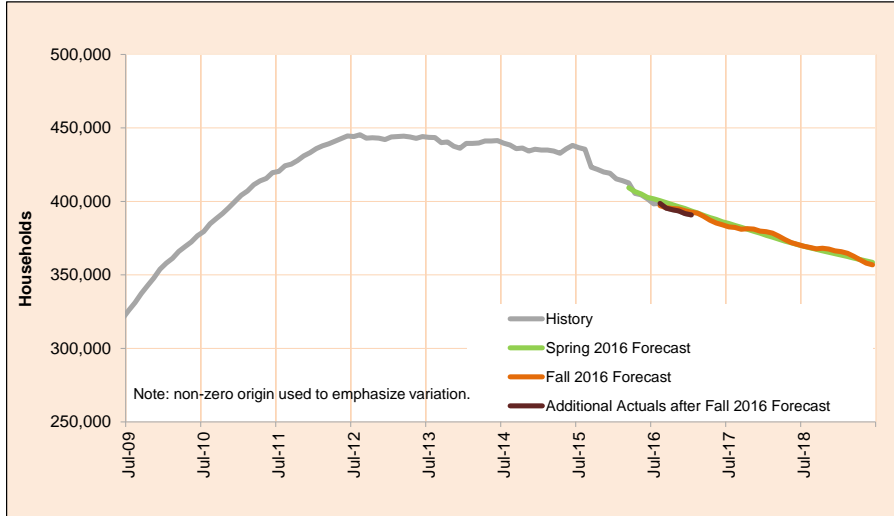
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Jan-16	-		-	-	-	-	-
Feb-16	-		-	-	-	-	-
Mar-16	-		-	-	-	-	-
Apr-16	-		-	-	-	-	-
May-16	721		-	-	339	382	112.9%
Jun-16	1,614		-	-	717	897	125.2%
Jul-16	2,467		-	-	1,077	1,390	129.0%
Aug-16	2,559	2,449	-110	-4.3%	1,091	1,468	134.6%
Sep-16	2,422	2,474	52	2.2%	1,056	1,366	129.4%
Oct-16	2,400	2,584	184	7.7%	1,033	1,367	132.4%
Nov-16	2,483	2,588	105	4.2%	1,030	1,453	141.1%
Dec-16	2,469	2,587	118	4.8%	1,026	1,443	140.6%
Jan-17	2,314	2,507	193	8.3%	1,013	1,301	128.3%
Feb-17	-	2,508	-	-	971	-	-
Mar-17	-	2,490	-	-	966	-	-
Apr-17	-	2,515	-	-	983	-	-

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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.

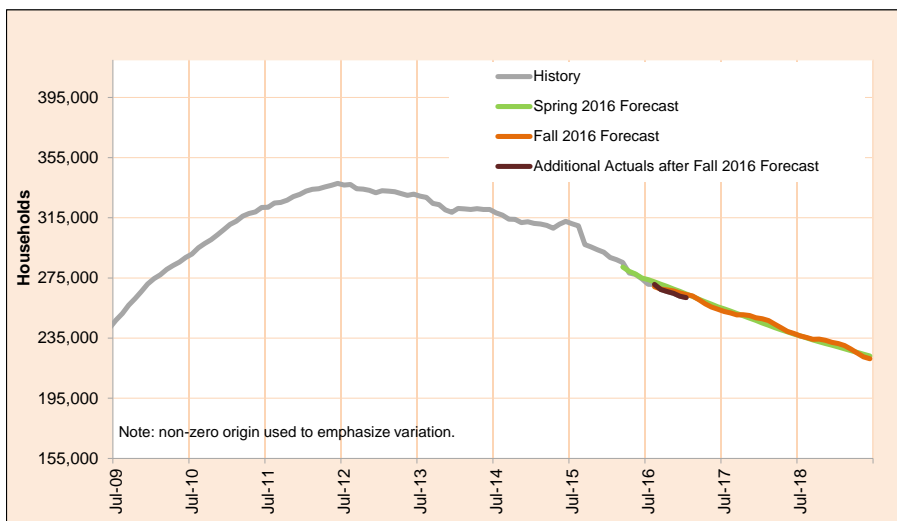


Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Jan-16	415,365	-	-	-	-	-	-
Feb-16	414,084	-	-	-	-	-	-
Mar-16	412,571	-	-	-	409,310	3,261	0.8%
Apr-16	405,472	-	-	-	406,691	-1,219	-0.3%
May-16	404,572	-	-	-	405,041	-469	-0.1%
Jun-16	401,832	-	-	-	402,700	-868	-0.2%
Jul-16	398,352	-	-	-	401,800	-3,448	-0.9%
Aug-16	398,684	397,118	1,566	0.4%	400,596	-1,912	-0.5%
Sep-16	395,427	395,714	-287	-0.1%	399,113	-3,686	-0.9%
Oct-16	394,307	395,202	-895	-0.2%	397,856	-3,549	-0.9%
Nov-16	393,473	394,876	-1,403	-0.4%	396,381	-2,908	-0.7%
Dec-16	391,726	393,630	-1,904	-0.5%	395,120	-3,394	-0.9%
Jan-17	390,853	392,761	-1,908	-0.5%	393,511	-2,658	-0.7%
Feb-17	-	392,078	-	-	-	-	-
Mar-17	-	389,850	-	-	-	-	-
Apr-17	-	387,213	-	-	-	-	-

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 SNAP: Self Sufficiency

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



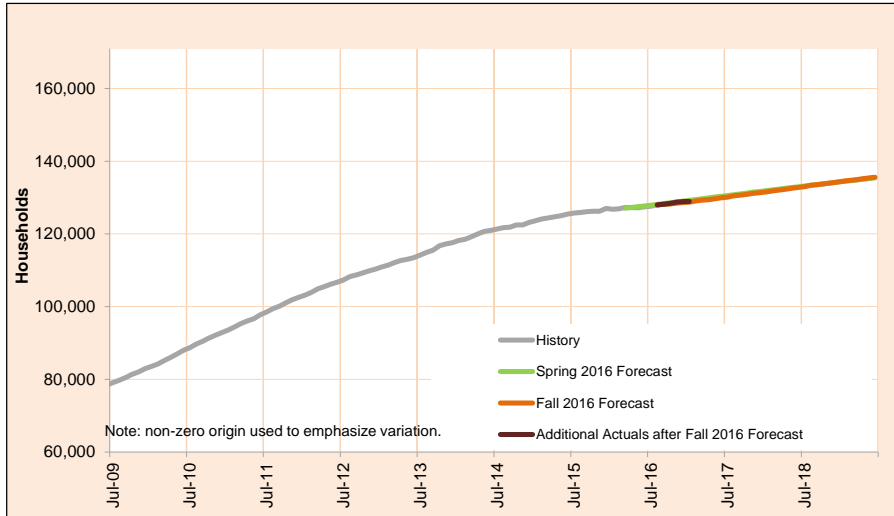
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Jan-16	288,604	-	-	-	-	-	-
Feb-16	287,166	-	-	-	-	-	-
Mar-16	285,304	-	-	-	282,238	3,066	1.1%
Apr-16	278,265	-	-	-	279,418	-1,153	-0.4%
May-16	277,378	-	-	-	277,557	-179	-0.1%
Jun-16	274,385	-	-	-	275,000	-615	-0.2%
Jul-16	270,747	-	-	-	273,896	-3,149	-1.1%
Aug-16	270,698	269,160	1,538	0.6%	272,461	-1,763	-0.6%
Sep-16	267,240	267,563	-323	-0.1%	270,746	-3,506	-1.3%
Oct-16	265,909	266,982	-1,073	-0.4%	269,288	-3,379	-1.3%
Nov-16	264,770	266,414	-1,644	-0.6%	267,570	-2,800	-1.0%
Dec-16	262,842	265,019	-2,177	-0.8%	266,090	-3,248	-1.2%
Jan-17	261,910	264,014	-2,104	-0.8%	264,289	-2,379	-0.9%
Feb-17	-	263,042	-	-	262,755	-	-
Mar-17	-	260,592	-	-	260,877	-	-
Apr-17	-	257,811	-	-	259,100	-	-

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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.



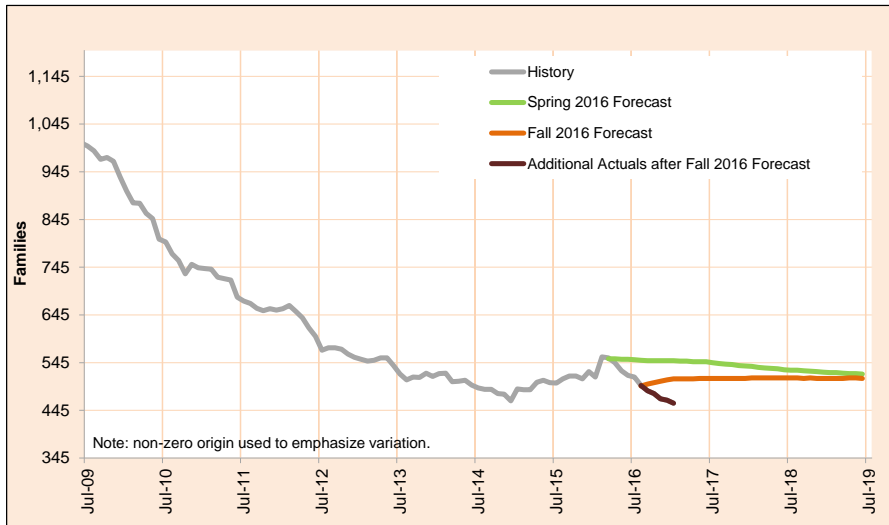
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Jan-16	126,761	-	-	-	-	-	-
Feb-16	126,918	-	-	-	-	-	-
Mar-16	127,267	-	-	-	127,072	195	0.2%
Apr-16	127,207	-	-	-	127,273	-66	-0.1%
May-16	127,194	-	-	-	127,484	-290	-0.2%
Jun-16	127,447	-	-	-	127,700	-253	-0.2%
Jul-16	127,605	-	-	-	127,904	-299	-0.2%
Aug-16	127,986	127,958	28	0.0%	128,135	-149	-0.1%
Sep-16	128,187	128,151	36	0.0%	128,367	-180	-0.1%
Oct-16	128,398	128,220	178	0.1%	128,568	-170	-0.1%
Nov-16	128,703	128,462	241	0.2%	128,811	-108	-0.1%
Dec-16	128,884	128,611	273	0.2%	129,030	-146	-0.1%
Jan-17	128,943	128,747	196	0.2%	129,222	-279	-0.2%
Feb-17	-	129,036	-	-	129,463	-	-
Mar-17	-	129,258	-	-	129,688	-	-
Apr-17	-	129,402	-	-	129,901	-	-

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Pre-SSI

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



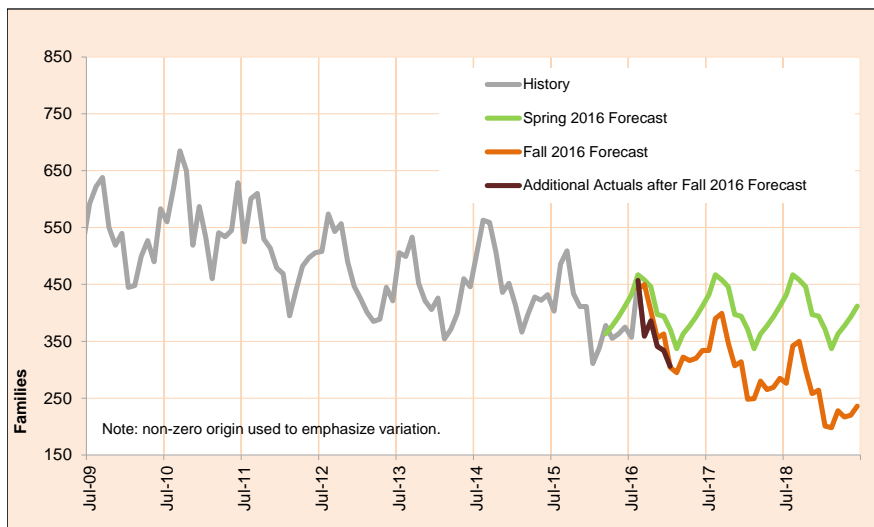
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Jan-16	515	-	-	-	-	-	-
Feb-16	557	-	-	-	-	-	-
Mar-16	555	-	-	-	553	2	0.4%
Apr-16	545	-	-	-	553	-8	-1.4%
May-16	528	-	-	-	552	-24	-4.3%
Jun-16	518	-	-	-	552	-34	-6.2%
Jul-16	515	-	-	-	551	-36	-6.5%
Aug-16	497	496	1	0.2%	550	-53	-9.6%
Sep-16	486	500	-14	-2.8%	549	-63	-11.5%
Oct-16	480	503	-23	-4.6%	549	-69	-12.6%
Nov-16	469	506	-37	-7.3%	549	-80	-14.6%
Dec-16	466	509	-43	-8.4%	549	-83	-15.1%
Jan-17	460	511	-51	-10.0%	549	-89	-16.2%
Feb-17	-	511	-	-	548	-	-
Mar-17	-	511	-	-	548	-	-
Apr-17	-	511	-	-	547	-	-

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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.



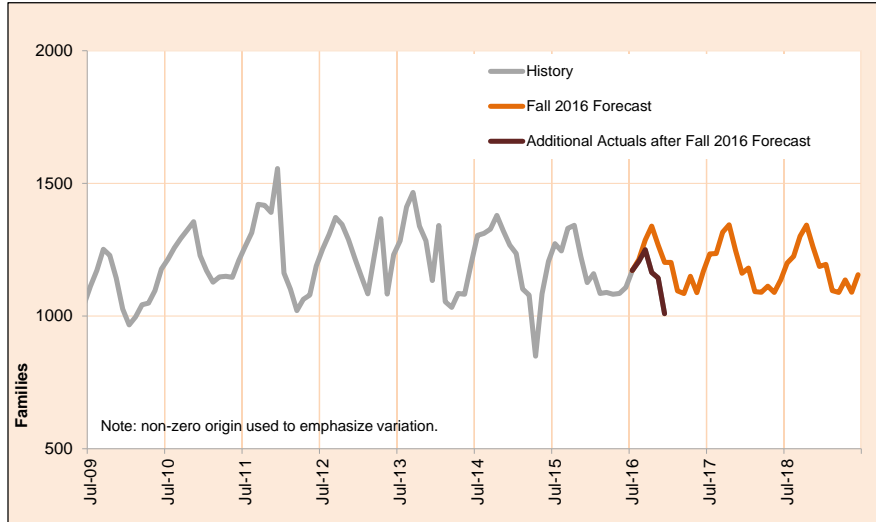
Month	Actual	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Jan-16	311	-	-	-	-	-	-
Feb-16	338	-	-	-	-	-	-
Mar-16	378	-	-	-	363	15	4.1%
Apr-16	355	-	-	-	377	-22	-5.8%
May-16	363	-	-	-	393	-30	-7.6%
Jun-16	375	-	-	-	412	-37	-9.0%
Jul-16	357	-	-	-	432	-75	-17.4%
Aug-16	457	442	15	3.4%	467	-10	-2.1%
Sep-16	359	450	-91	-20.2%	458	-99	-21.6%
Oct-16	386	403	-17	-4.2%	446	-60	-13.5%
Nov-16	341	356	-15	-4.2%	397	-56	-14.1%
Dec-16	334	363	-29	-8.0%	394	-60	-15.2%
Jan-17	306	304	2	0.7%	371	-65	-17.5%
Feb-17	-	295	-	-	337	-	-
Mar-17	-	322	-	-	363	-	-
Apr-17	-	316	-	-	377	-	-

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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	Fall 2016 Forecast	Over/Under Forecast (Fall 16)		Spring 2016 Forecast*	Over/Under Forecast (Spring 2016)	
Dec-15	1,126	-	-	-	-	-	-
Jan-16	1,160	-	-	-	-	-	-
Feb-16	1,085	-	-	-	-	-	-
Mar-16	1,089	-	-	-	-	-	-
Apr-16	1,082	-	-	-	-	-	-
May-16	1,085	-	-	-	-	-	-
Jun-16	1,108	-	-	-	-	-	-
Jul-16	1,172	1,172	0	0.0%	-	-	-
Aug-16	1,206	1,213	-7	-0.6%	-	-	-
Sep-16	1,250	1,287	-37	-2.9%	-	-	-
Oct-16	1,164	1,339	-175	-13.1%	-	-	-
Nov-16	1,144	1,268	-124	-9.8%	-	-	-
Dec-16	1,009	1,202	-193	-16.1%	-	-	-
Jan-17	-	1,202	-	-	-	-	-
Feb-17	-	1,095	-	-	-	-	-
Mar-17	-	1,085	-	-	-	-	-

*TADVS Without Payment has not been previously forecast.