

Monthly Caseload Variance Report  
Department of Human Services  
Self Sufficiency Programs

JUNE 2016

The TANF caseload has increased slightly due to a legislatively-approved reform which changed the exit criteria. A new program, TANF Employment Payments, has kicked off with a higher initial enrollment than expected due to the manner of its initial implementation.

**Temporary Assistance for Needy Families**

Month	Actual	Spring 2016 Forecast	Over/Under Forecast	%
Mar-16	23,403	23,621	-218	-0.9%
Apr-16	23,007	23,720	-713	-3.0%
May-16	23,230	23,775	-545	-2.3%
Jun-16	-	23,469	-	-
Jul-16	-	23,362	-	-
Aug-16	-	23,203	-	-

**Total Supplemental Nutrition Assistance Programs**

Month	Actual	Spring 2016 Forecast	Over/Under Forecast	%
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	-	402,700	-	-
Jul-16	-	401,800	-	-
Aug-16	-	400,596	-	-

**Pre-SSI**

Month	Actual	Spring 2016 Forecast	Over/Under Forecast	%
Mar-16	555	553	2	0.4%
Apr-16	545	553	-8	-1.4%
May-16	528	552	-24	-4.3%
Jun-16	-	552	-	-
Jul-16	-	551	-	-
Aug-16	-	550	-	-

**SNAP: Self Sufficiency**

Month	Actual	Spring 2016 Forecast	Over/Under Forecast	%
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	-	275,000	-	-
Jul-16	-	273,896	-	-
Aug-16	-	272,461	-	-

**JOBS Mandatory \***

Month	Actual	Spring 2016 Forecast	Over/Under Forecast	%
Feb-16	15,851	16,148	-297	-1.8%
Mar-16	15,551	15,700	-149	-0.9%
Apr-16	15,155	15,593	-438	-2.8%
May-16	-	15,755	-	-
Jun-16	-	15,960	-	-
Jul-16	-	15,795	-	-

**SNAP: Aging and People with Disabilities**

Month	Actual	Spring 2016 Forecast	Over/Under Forecast	%
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	-	127,700	-	-
Jul-16	-	127,904	-	-
Aug-16	-	128,135	-	-

**Temporary Assistance for Domestic Violence Survivors (Families)**

Month	Actual	Spring 2016 Forecast	Over/Under Forecast	%
Mar-16	378	363	15	4.1%
Apr-16	355	377	-22	-5.8%
May-16	363	393	-30	-7.6%
Jun-16	-	412	-	-
Jul-16	-	432	-	-
Aug-16	-	467	-	-

**TANF Employment Payments\*\***

Month	Actual	Spring 2016 Forecast	Over/Under Forecast	%
Mar-16	-	-	-	-
Apr-16	-	-	-	-
May-16	721	396	325	45.1%
Jun-16	-	847	-	-
Jul-16	-	1,284	-	-
Aug-16	-	1,316	-	-

**Employment Related Daycare (Families)**

Month	Actual	Forecast Discontinued
Mar-16	7,324	-
Apr-16	7,306	-
May-16	7,222	-
Jun-16	-	-
Jul-16	-	-
Aug-16	-	-

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

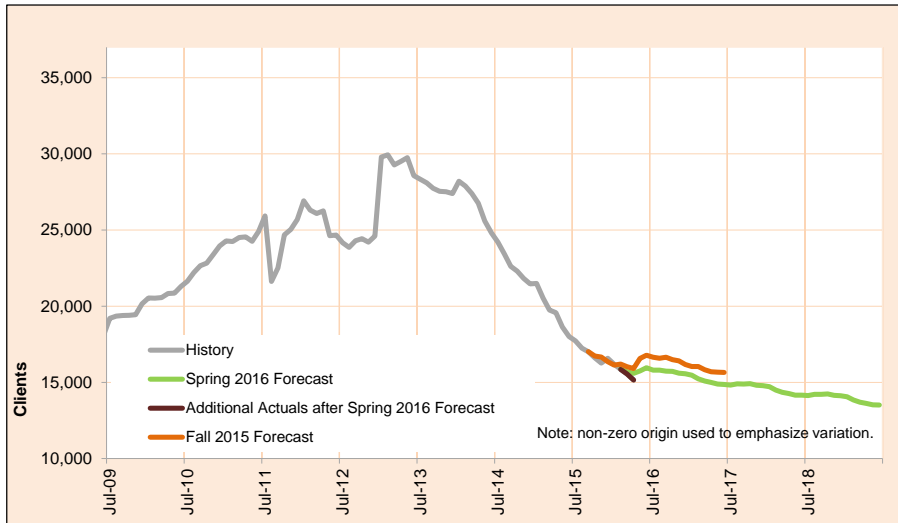
\*\*TANF Employment Payments (TANF-EP) provides short-term financial assistance (3 months) for families after exiting TANF.

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**JOBS Mandatory**

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



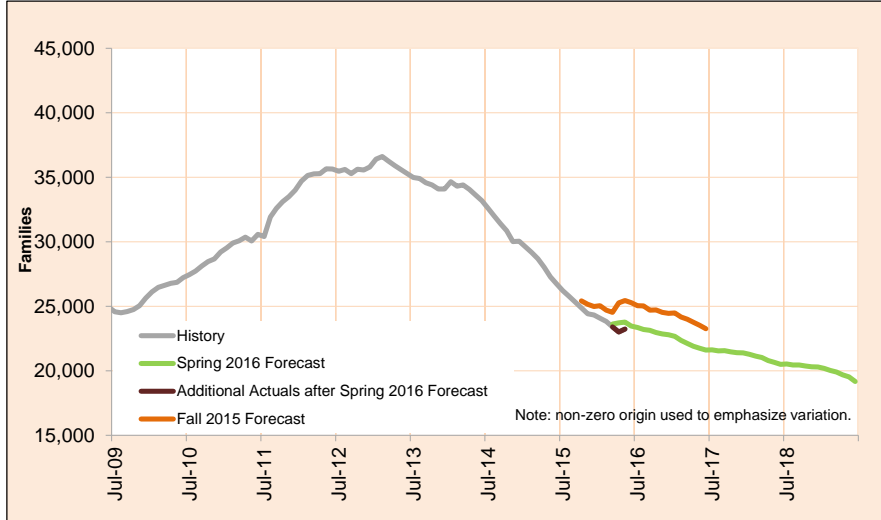
Month	Actual	Spring 2016 Forecast	Over/Under Forecast (Spring 16)		Fall 2015 Forecast	Over/Under Forecast (Fall 15)	
Apr-15	19,573	-	-	-	-	-	-
May-15	18,628	-	-	-	-	-	-
Jun-15	18,018	-	-	-	-	-	-
Jul-15	17,727	-	-	-	-	-	-
Aug-15	17,239	-	-	-	-	-	-
Sep-15	17,001	-	-	-	17,015	-14	-0.1%
Oct-15	16,606	-	-	-	16,722	-116	-0.7%
Nov-15	16,270	-	-	-	16,656	-386	-2.3%
Dec-15	16,582	-	-	-	16,353	229	1.4%
Jan-16	16,183	-	-	-	16,129	54	0.3%
Feb-16	15,851	16,146	-295	-1.8%	16,196	-345	-2.1%
Mar-16	15,551	15,700	-149	-0.9%	16,020	-469	-2.9%
Apr-16	15,155	15,593	-438	-2.8%	15,905	-750	-4.7%
May-16	-	15,755	-	-	16,564	-	-
Jun-16	-	15,960	-	-	16,776	-	-
Jul-16	-	15,795	-	-	16,655	-	-

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**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.

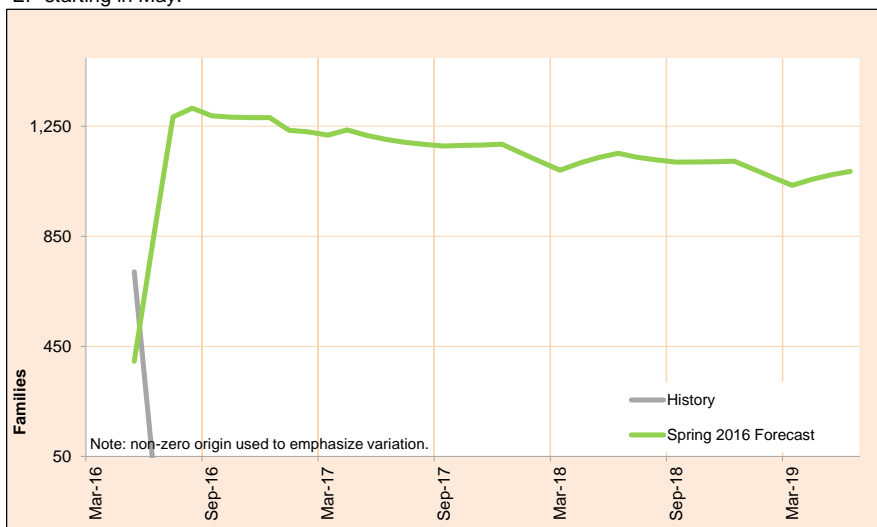


Month	Actual	Spring 2016 Forecast	Over/Under Forecast (Spring 16)		Fall 2015 Forecast	Over/Under Forecast (Fall 15)	
May-15	27,280	-	-	-	-	-	-
Jun-15	26,749	-	-	-	-	-	-
Jul-15	26,222	-	-	-	-	-	-
Aug-15	25,779	-	-	-	-	-	-
Sep-15	25,324	-	-	-	-	-	-
Oct-15	24,879	-	-	-	25,416	-537	-2.1%
Nov-15	24,420	-	-	-	25,162	-742	-2.9%
Dec-15	24,327	-	-	-	24,983	-656	-2.6%
Jan-16	24,070	-	-	-	25,041	-971	-3.9%
Feb-16	23,827	-	-	-	24,707	-880	-3.6%
Mar-16	23,403	23,621	-218	-0.9%	24,523	-1,120	-4.6%
Apr-16	23,007	23,720	-713	-3.0%	25,266	-2,259	-8.9%
May-16	23,230	23,775	-545	-2.3%	25,448	-2,218	-8.7%
Jun-16	-	23,469	-	-	25,282	-	-
Jul-16	-	23,362	-	-	25,054	-	-
Aug-16	-	23,203	-	-	25,029	-	-

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**TANF Employment Payments**

TANF Employment Payments (TANF-EP) provides short-term financial assistance (3 months) for families after exiting TANF. This is a new program, kicking off in April. Cases will transition to TANF-EP starting in May.



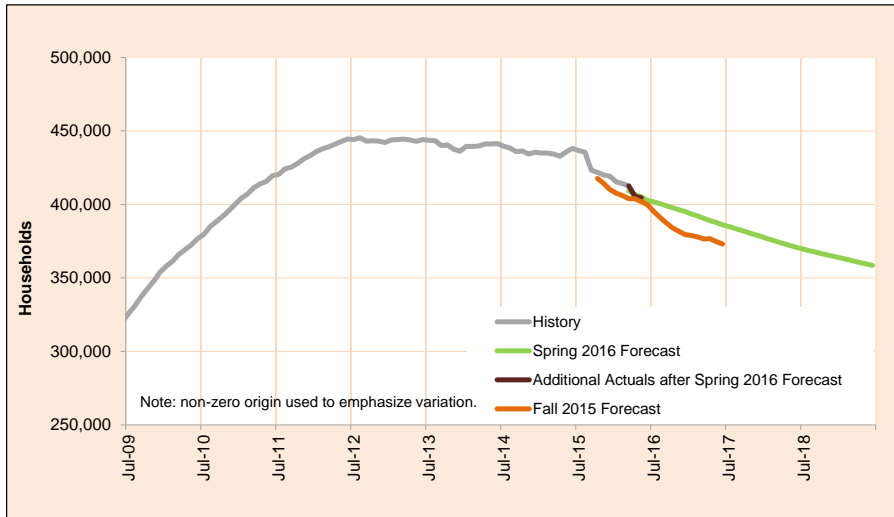
Month	Actual	Spring 2016 Forecast	Over/Under Forecast (Spring 16)	
Jan-16	-	-	-	-
Feb-16	-	-	-	-
Mar-16	-	-	-	-
Apr-16	-	-	-	-
May-16	721	396	-325	-45.1%
Jun-16	-	847	-	-
Jul-16	-	1,284	-	-
Aug-16	-	1,316	-	-
Sep-16	-	1,288	-	-
Oct-16	-	1,283	-	-
Nov-16	-	1,282	-	-
Dec-16	-	1,281	-	-
Jan-17	-	1,235	-	-
Feb-17	-	1,229	-	-
Mar-17	-	1,217	-	-
Apr-17	-	1,237	-	-

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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.

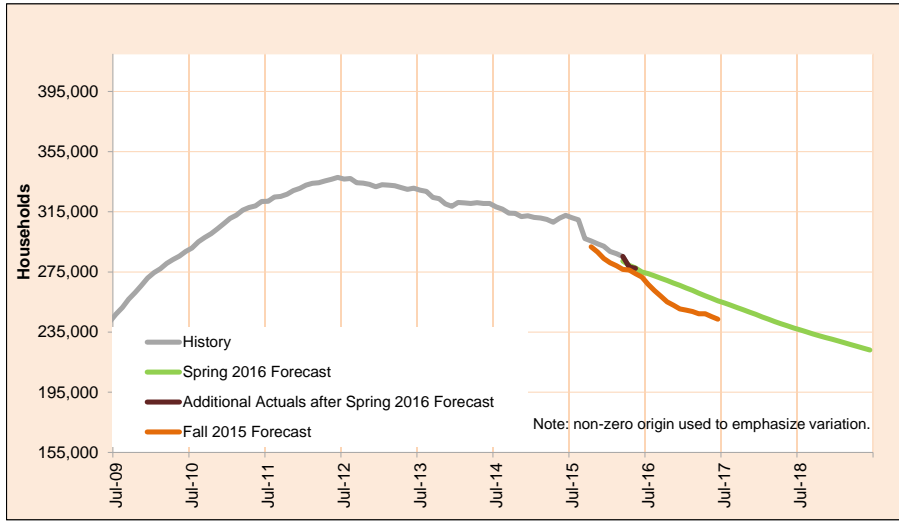


Month	Actual	Spring 2016 Forecast	Over/Under Forecast (Spring 16)		Fall 2015 Forecast	Over/Under Forecast (Fall 15)	
May-15	435,744	-	-	-	-	-	-
Jun-15	438,049	-	-	-	-	-	-
Jul-15	436,656	-	-	-	-	-	-
Aug-15	435,521	-	-	-	-	-	-
Sep-15	423,293	-	-	-	-	-	-
Oct-15	421,827	-	-	-	417,717	4,110	1.0%
Nov-15	420,000	-	-	-	414,254	5,746	1.4%
Dec-15	419,154	-	-	-	410,092	9,062	2.2%
Jan-16	415,365	-	-	-	407,710	7,655	1.9%
Feb-16	414,084	-	-	-	405,986	8,098	2.0%
Mar-16	412,571	409,310	3,261	0.8%	403,962	8,609	2.1%
Apr-16	405,472	406,691	-1,219	-0.3%	403,894	1,578	0.4%
May-16	404,572	405,041	-469	-0.1%	401,907	2,665	0.7%
Jun-16	-	402,700	-	-	399,880	-	-
Jul-16	-	401,800	-	-	395,132	-	-
Aug-16	-	400,596	-	-	-	-	-

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 SNAP: Self Sufficiency

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



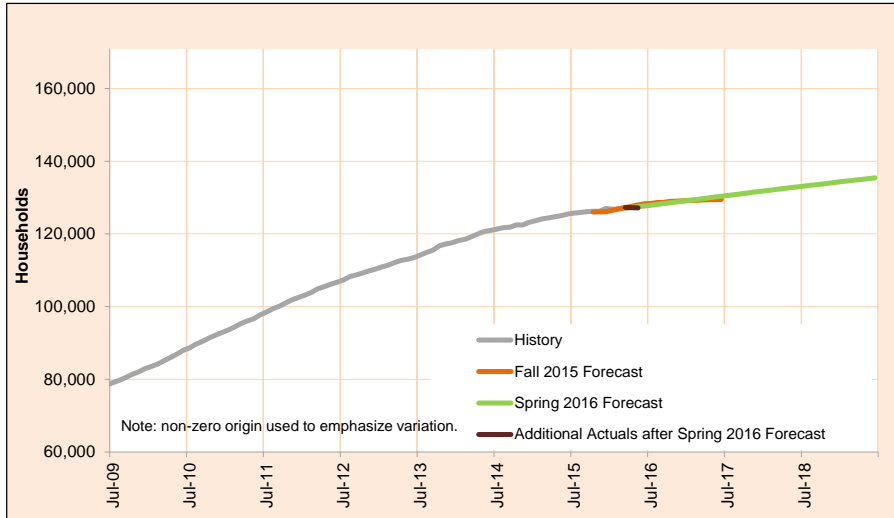
Month	Actual	Spring 2016 Forecast	Over/Under Forecast (Spring 16)		Fall 2015 Forecast	Over/Under Forecast (Fall 15)	
May-15	310,710	-	-	-	-	-	-
Jun-15	312,590	-	-	-	-	-	-
Jul-15	310,941	-	-	-	-	-	-
Aug-15	309,595	-	-	-	-	-	-
Sep-15	297,182	-	-	-	-	-	-
Oct-15	295,598	-	-	-	291,712	3,886	1.3%
Nov-15	293,773	-	-	-	288,195	5,578	1.9%
Dec-15	292,165	-	-	-	283,986	8,179	2.9%
Jan-16	288,604	-	-	-	281,174	7,430	2.6%
Feb-16	287,166	-	-	-	279,114	8,052	2.9%
Mar-16	285,304	282,238	3,066	1.1%	276,704	8,600	3.1%
Apr-16	278,265	279,418	-1,153	-0.4%	276,276	1,989	0.7%
May-16	277,378	277,557	-179	-0.1%	273,930	3,448	1.3%
Jun-16	-	275,000	-	-	271,588	-	-
Jul-16	-	273,896	-	-	266,726	-	-
Aug-16	-	272,461	-	-	262,615	-	-

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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.



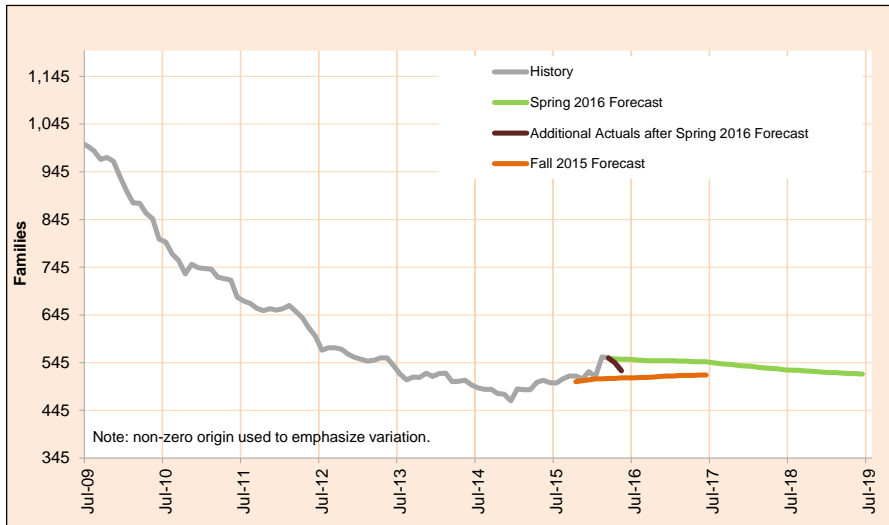
Month	Actual	Spring 2016 Forecast	Over/Under Forecast (Spring 16)		Fall 2015 Forecast	Over/Under Forecast (Fall 15)	
May-15	125,034	-	-	-	-	-	-
Jun-15	125,459	-	-	-	-	-	-
Jul-15	125,715	-	-	-	-	-	-
Aug-15	125,926	-	-	-	-	-	-
Sep-15	126,111	-	-	-	-	-	-
Oct-15	126,229	-	-	-	126,005	224	0.2%
Nov-15	126,227	-	-	-	126,059	168	0.1%
Dec-15	126,989	-	-	-	126,106	883	0.7%
Jan-16	126,761	-	-	-	126,536	225	0.2%
Feb-16	126,918	-	-	-	126,872	46	0.0%
Mar-16	127,267	127,072	195	0.2%	127,258	9	0.0%
Apr-16	127,207	127,273	-66	-0.1%	127,618	-411	-0.3%
May-16	127,194	127,484	-290	-0.2%	127,977	-783	-0.6%
Jun-16	-	127,700	-	-	128,292	-	-
Jul-16	-	127,904	-	-	128,406	-	-
Aug-16	-	128,135	-	-	128,643	-	-

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Pre-SSI

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



Month	Actual	Spring 2016 Forecast	Over/Under Forecast (Spring 16)		Fall 2015 Forecast	Over/Under Forecast (Fall 15)	
May-15	508	-	-	-	-	-	-
Jun-15	503	-	-	-	-	-	-
Jul-15	502	-	-	-	-	-	-
Aug-15	511	-	-	-	-	-	-
Sep-15	517	-	-	-	-	-	-
Oct-15	517	-	-	-	505	12	2.4%
Nov-15	511	-	-	-	507	4	0.8%
Dec-15	526	-	-	-	509	17	3.3%
Jan-16	515	-	-	-	511	4	0.8%
Feb-16	557	-	-	-	511	46	9.0%
Mar-16	555	553	2	0.4%	512	43	8.4%
Apr-16	545	553	-8	-1.4%	512	33	6.4%
May-16	528	552	-24	-4.3%	513	15	2.9%
Jun-16	-	552	-	-	513	-	-
Jul-16	-	551	-	-	513	-	-
Aug-16	-	550	-	-	514	-	-

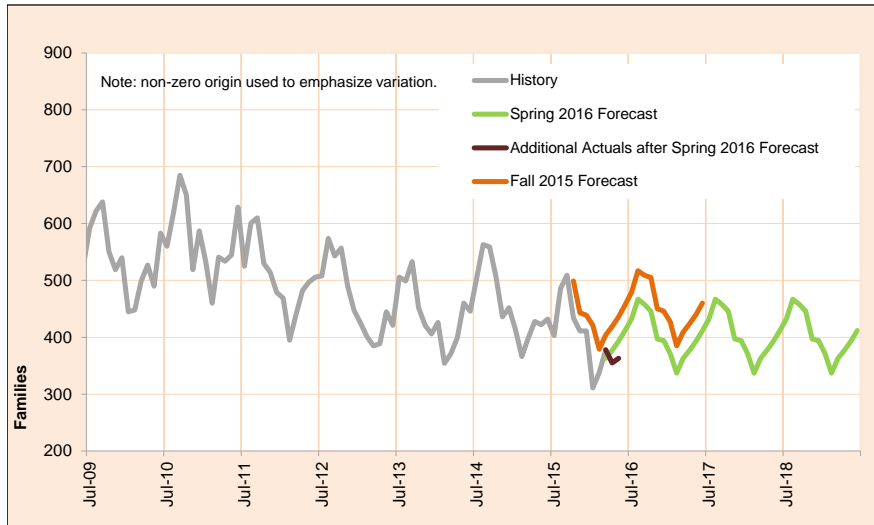


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**Temporary Assistance for Domestic Violence Survivors**

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 2016 Forecast	Over/Under Forecast (Spring 16)		Fall 2015 Forecast	Over/Under Forecast (Fall 15)	
Apr-15	428	-	-	-	-	-	-
May-15	422	-	-	-	-	-	-
Jun-15	432	-	-	-	-	-	-
Jul-15	403	-	-	-	-	-	-
Aug-15	486	-	-	-	-	-	-
Sep-15	509	-	-	-	-	-	-
Oct-15	434	-	-	-	499	-65	-13.0%
Nov-15	411	-	-	-	443	-32	-7.2%
Dec-15	411	-	-	-	439	-28	-6.4%
Jan-16	311	-	-	-	421	-110	-26.1%
Feb-16	338	-	-	-	379	-41	-10.8%
Mar-16	378	363	15	4.1%	404	-26	-6.4%
Apr-16	355	377	-22	-5.8%	419	-64	-15.3%
May-16	363	393	-30	-7.6%	436	-73	-16.7%
Jun-16	-	412	-	-	457	-	-
Jul-16	-	432	-	-	479	-	-
Aug-16	-	467	-	-	517	-	-