

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

JUNE 2017

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.

Temporary Assistance for Needy Families

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| Feb-17 | 21,122 | 20,493 | 629 | 3.1% |
| Mar-17 | 20,857 | 20,115 | 742 | 3.7% |
| Apr-17 | 20,463 | 19,833 | 630 | 3.2% |
| May-17 | 20,141 | 19,556 | 585 | 3.0% |
| Jun-17 | - | 19,405 | - | - |
| Jul-17 | - | 19,286 | - | - |

Total Supplemental Nutrition Assistance Programs

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|---------|----------------------|---------------------|------|
| Feb-17 | 389,933 | 387,105 | 2,828 | 0.7% |
| Mar-17 | 389,435 | 384,713 | 4,722 | 1.2% |
| Apr-17 | 386,340 | 381,809 | 4,531 | 1.2% |
| May-17 | 384,972 | 379,776 | 5,196 | 1.4% |
| Jun-17 | - | 378,742 | - | - |
| Jul-17 | - | 376,944 | - | - |

Pre-SSI

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-17 | 440 | 451 | -11 | -2.4% |
| Mar-17 | 452 | 447 | 5 | 1.1% |
| Apr-17 | 448 | 442 | 6 | 1.4% |
| May-17 | 438 | 438 | - | 0.0% |
| Jun-17 | - | 434 | - | - |
| Jul-17 | - | 430 | - | - |

SNAP: Self Sufficiency

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|---------|----------------------|---------------------|------|
| Feb-17 | 260,848 | 257,979 | 2,869 | 1.1% |
| Mar-17 | 259,782 | 255,288 | 4,494 | 1.8% |
| Apr-17 | 256,629 | 252,160 | 4,469 | 1.8% |
| May-17 | 254,621 | 249,878 | 4,743 | 1.9% |
| Jun-17 | - | 248,615 | - | - |
| Jul-17 | - | 246,590 | - | - |

JOBS Mandatory *

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|------|
| Jan-17 | 14,811 | 14,490 | 321 | 2.2% |
| Feb-17 | 14,686 | 14,304 | 382 | 2.7% |
| Mar-17 | 14,372 | 14,051 | 321 | 2.3% |
| Apr-17 | 13,977 | 13,869 | 108 | 0.8% |
| May-17 | - | 13,754 | - | - |
| Jun-17 | - | 13,615 | - | - |

SNAP: Aging and People with Disabilities

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|---------|----------------------|---------------------|------|
| Feb-17 | 129,085 | 129,126 | -41 | 0.0% |
| Mar-17 | 129,653 | 129,425 | 228 | 0.2% |
| Apr-17 | 129,711 | 129,649 | 62 | 0.0% |
| May-17 | 130,351 | 129,898 | 453 | 0.3% |
| Jun-17 | - | 130,127 | - | - |
| Jul-17 | - | 130,354 | - | - |

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

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-17 | 302 | 267 | 35 | 13.1% |
| Mar-17 | 337 | 291 | 46 | 15.8% |
| Apr-17 | 328 | 303 | 25 | 8.3% |
| May-17 | 387 | 315 | 72 | 22.9% |
| Jun-17 | - | 335 | - | - |
| Jul-17 | - | 354 | - | - |

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

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|-------|
| Feb-17 | 919 | 886 | 33 | 3.7% |
| Mar-17 | 890 | 894 | -4 | -0.4% |
| Apr-17 | 919 | 924 | -5 | -0.5% |
| May-17 | - | 923 | - | - |
| Jun-17 | - | 1,009 | - | - |
| Jul-17 | - | 1,066 | - | - |

Employment Related Daycare (Families)

| Month | Actual | Forecast | Discontinued | % |
|--------|--------|----------|--------------|---|
| Feb-17 | 7,655 | | | |
| Mar-17 | 8,247 | | | |
| Apr-17 | 8,340 | | | |
| May-17 | 8,541 | | | |
| Jun-17 | - | | | |
| Jul-17 | - | | | |

TANF Employment Payments

| Month | Actual | Spring 2017 Forecast | Over/Under Forecast | % |
|--------|--------|----------------------|---------------------|--------|
| Feb-17 | 1,905 | 2335 | -430 | -22.6% |
| Mar-17 | 1,742 | 2337 | -595 | -34.2% |
| Apr-17 | 1,667 | 2318 | -651 | -39.1% |
| May-17 | 1,961 | 2286 | -325 | -16.6% |
| Jun-17 | - | 2249 | - | - |
| Jul-17 | - | 2217 | - | - |

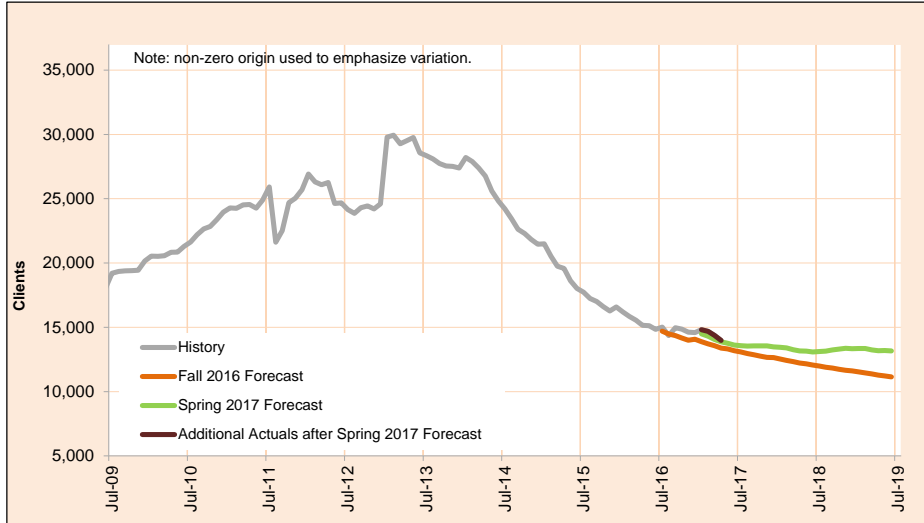
* Includes adult clients from TANF Basic, TANF UN, Pre-SSI/SSDI, and two-parent cases with an incapacitated adult

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JOBS Mandatory

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



| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|------|--------------------|-------------------------------|-------|
| Apr-16 | 15,155 | - | - | - | - | - | - |
| May-16 | 15,116 | - | - | - | - | - | - |
| Jun-16 | 14,846 | - | - | - | - | - | - |
| Jul-16 | 15,008 | - | - | - | - | - | - |
| 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% |
| Jan-17 | 14,811 | 14,490 | 321 | 2.2% | 13,880 | 931 | 6.7% |
| Feb-17 | 14,686 | 14,304 | 382 | 2.7% | 13,717 | 969 | 7.1% |
| Mar-17 | 14,372 | 14,051 | 321 | 2.3% | 13,565 | 807 | 5.9% |
| Apr-17 | 13,977 | 13,869 | 108 | 0.8% | 13,378 | 599 | 4.5% |
| May-17 | - | 13,754 | - | - | 13,321 | - | - |
| Jun-17 | - | 13,615 | - | - | 13,181 | - | - |
| Jul-17 | - | 13,570 | - | - | 13,084 | - | - |

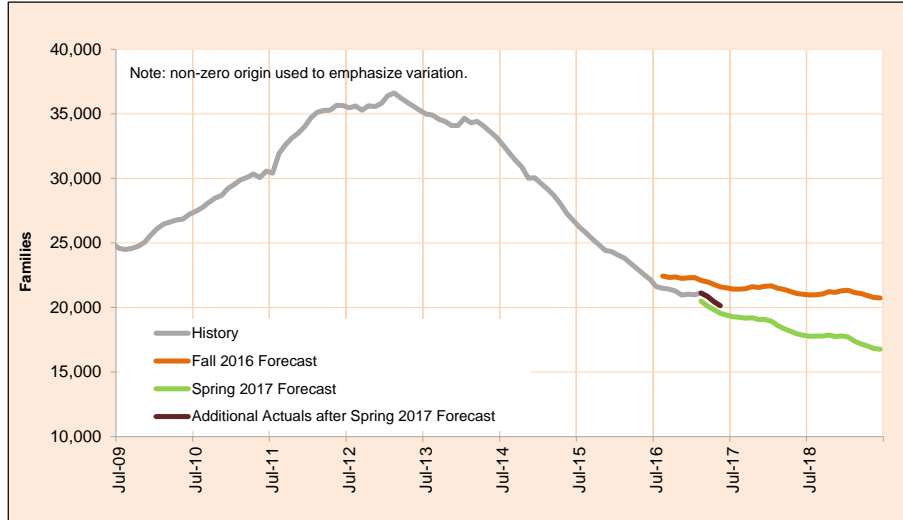
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NOTE: In order to deal with duplicate records between TANF and the after-TANF benefit known as Employment Payments, TANF caseload counts have been revised, starting in May 2016. In any month where an Employment Payment has been authorized, the TANF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



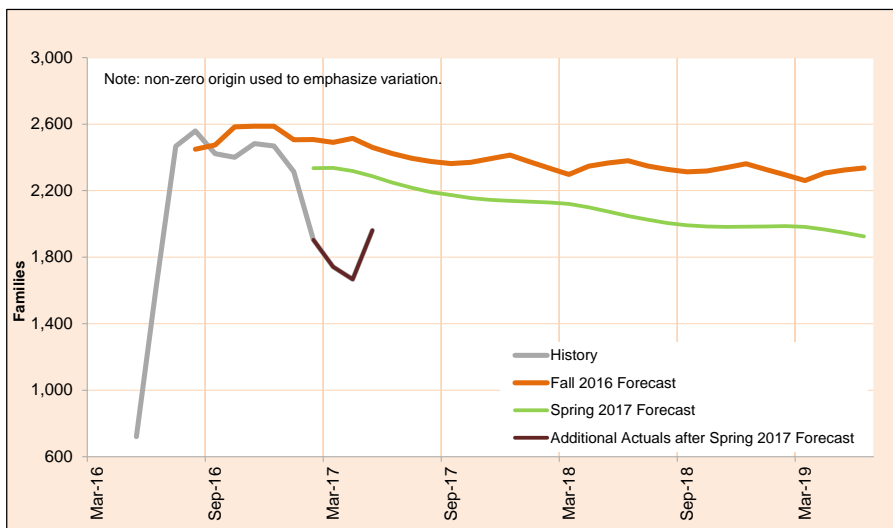
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | Fall 2016 Forecast | Over/Under Forecast (Fall 16) |
|--------|--------|----------------------|---------------------------------|--------------------|-------------------------------|
| May-16 | 22,577 | - | - | - | - |
| Jun-16 | 22,193 | - | - | - | - |
| Jul-16 | 21,617 | - | - | - | - |
| 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% |
| Feb-17 | 21,122 | 20,493 | 629 3.1% | 22,094 | -972 -4.4% |
| Mar-17 | 20,857 | 20,115 | 742 3.7% | 21,982 | -1,125 -5.1% |
| Apr-17 | 20,463 | 19,833 | 630 3.2% | 21,789 | -1,326 -6.1% |
| May-17 | 20,141 | 19,556 | 585 3.0% | 21,600 | -1,459 -6.8% |
| Jun-17 | - | 19,405 | - | 21,514 | - |
| Jul-17 | - | 19,286 | - | 21,434 | - |
| Aug-17 | - | 19,244 | - | 21,434 | - |

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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.



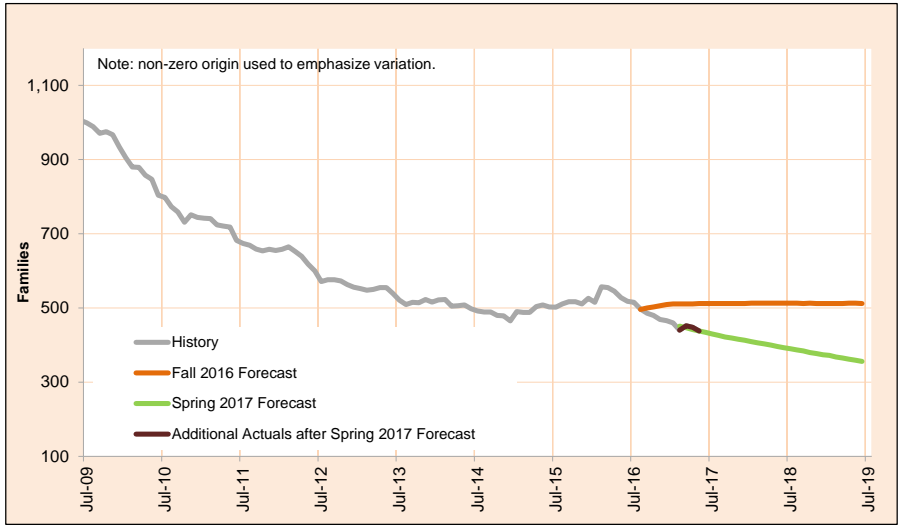
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | Fall 2016 Forecast | Over/Under Forecast (Fall 16) |
|--------|--------|----------------------|---------------------------------|--------------------|-------------------------------|
| May-16 | 721 | - | - | - | - |
| Jun-16 | 1,614 | - | - | - | - |
| Jul-16 | 2,467 | - | - | - | - |
| Aug-16 | 2,559 | - | - | 2,449 | 110 4.5% |
| Sep-16 | 2,422 | - | - | 2,474 | -52 -2.1% |
| Oct-16 | 2,400 | - | - | 2,584 | -184 -7.1% |
| Nov-16 | 2,483 | - | - | 2,588 | -105 -4.0% |
| Dec-16 | 2,469 | - | - | 2,587 | -118 -4.6% |
| Jan-17 | 2,314 | - | - | 2,507 | -193 -7.7% |
| Feb-17 | 1,905 | 2,335 | 430 -18.4% | 2,508 | -603 -24.0% |
| Mar-17 | 1,742 | 2,337 | 595 -25.5% | 2,490 | -748 -30.0% |
| Apr-17 | 1,667 | 2,318 | 651 -28.1% | 2,515 | -848 -33.7% |
| May-17 | 1,961 | 2,286 | 325 -14.2% | 2,460 | -499 -20.3% |
| Jun-17 | - | 2,249 | - | 2,424 | - |
| Jul-17 | - | 2,217 | - | 2,395 | - |
| Aug-17 | - | 2,191 | - | 2,375 | - |

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Pre-SSI

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



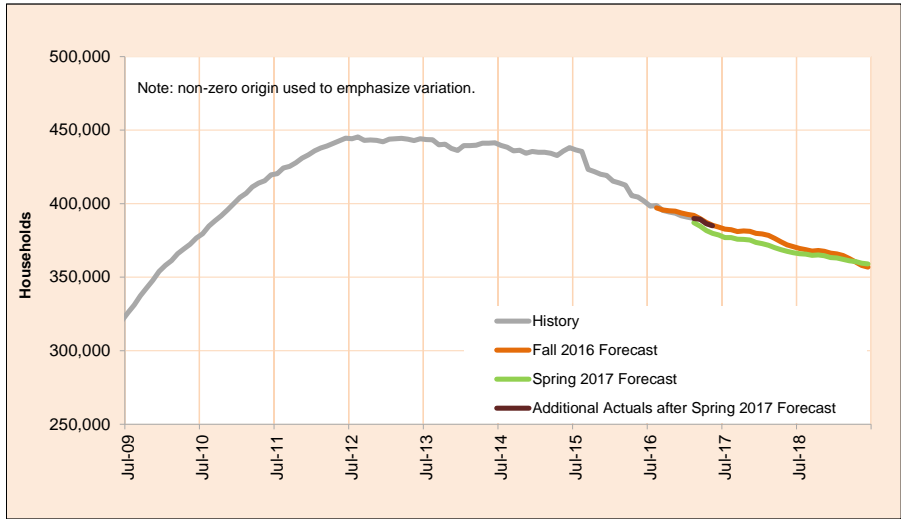
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|--------|
| May-16 | 528 | - | - | - | - | - | - |
| Jun-16 | 518 | - | - | - | - | - | - |
| Jul-16 | 515 | - | - | - | - | - | - |
| 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% |
| Feb-17 | 440 | 451 | -11 | -2.4% | 511 | -71 | -13.9% |
| Mar-17 | 452 | 447 | 5 | 1.1% | 511 | -59 | -11.5% |
| Apr-17 | 448 | 442 | 6 | 1.4% | 511 | -63 | -12.3% |
| May-17 | 438 | 438 | 0 | 0.0% | 512 | -74 | -14.5% |
| Jun-17 | - | 434 | - | - | 512 | - | - |
| Jul-17 | - | 430 | - | - | 512 | - | - |
| Aug-17 | - | 426 | - | - | 512 | - | - |

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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.

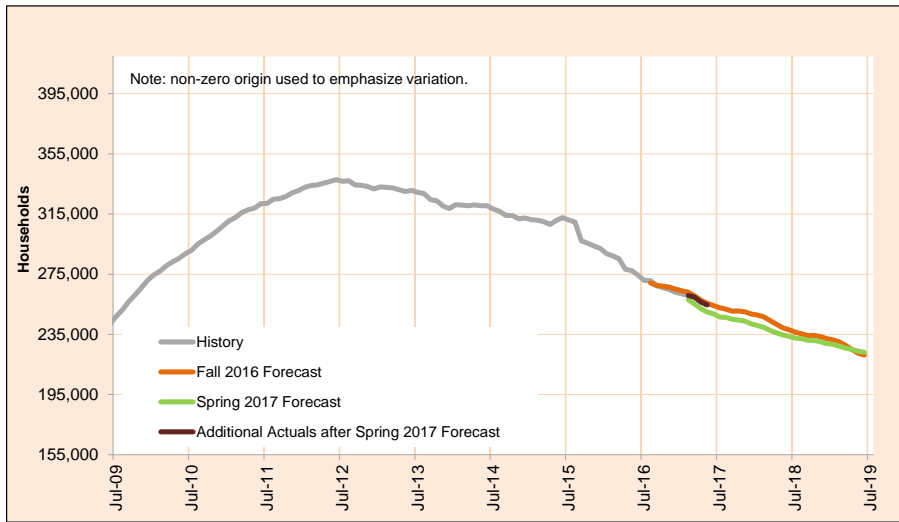


| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|---------|----------------------|---------------------------------|------|--------------------|-------------------------------|-------|
| May-16 | 404,572 | - | - | - | - | - | - |
| Jun-16 | 401,832 | - | - | - | - | - | - |
| Jul-16 | 398,352 | - | - | - | - | - | - |
| 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% |
| Feb-17 | 389,933 | 387,105 | 2,828 | 0.7% | 392,078 | -2,145 | -0.5% |
| Mar-17 | 389,435 | 384,713 | 4,722 | 1.2% | 389,850 | -415 | -0.1% |
| Apr-17 | 386,340 | 381,809 | 4,531 | 1.2% | 387,213 | -873 | -0.2% |
| May-17 | 384,972 | 379,776 | 5,196 | 1.4% | 385,361 | -389 | -0.1% |
| Jun-17 | - | 378,742 | - | - | 384,120 | - | - |
| Jul-17 | - | 376,944 | - | - | 382,732 | - | - |
| Aug-17 | - | 376,905 | - | - | 382,300 | - | - |

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SNAP: Self Sufficiency

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



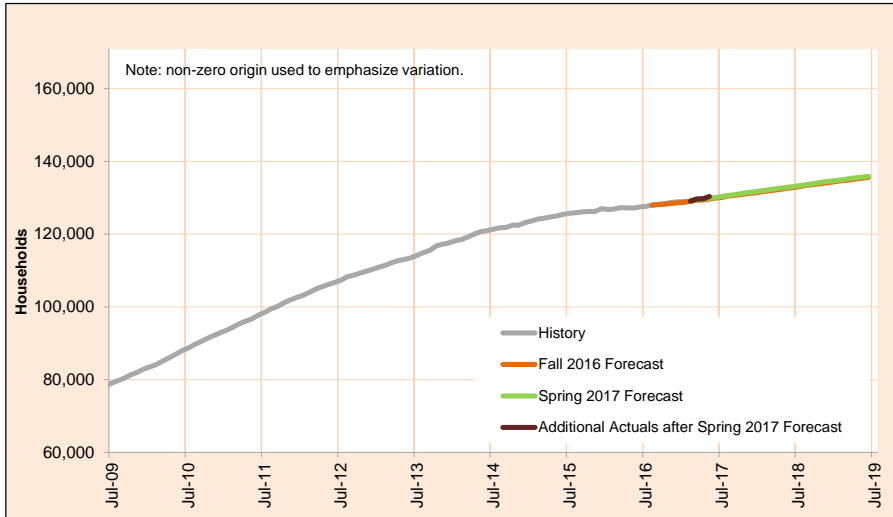
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|---------|----------------------|---------------------------------|------|--------------------|-------------------------------|-------|
| May-16 | 277,378 | - | - | - | - | - | - |
| Jun-16 | 274,385 | - | - | - | - | - | - |
| Jul-16 | 270,747 | - | - | - | - | - | - |
| 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% |
| Feb-17 | 260,848 | 257,979 | 2,869 | 1.1% | 263,042 | -2,194 | -0.8% |
| Mar-17 | 259,782 | 255,288 | 4,494 | 1.8% | 260,592 | -810 | -0.3% |
| Apr-17 | 256,629 | 252,160 | 4,469 | 1.8% | 257,811 | -1,182 | -0.5% |
| May-17 | 254,621 | 249,878 | 4,743 | 1.9% | 255,663 | -1,042 | -0.4% |
| Jun-17 | - | 248,615 | - | - | 254,195 | - | - |
| Jul-17 | - | 246,590 | - | - | 252,637 | - | - |
| Aug-17 | - | 246,247 | - | - | 251,785 | - | - |

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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.



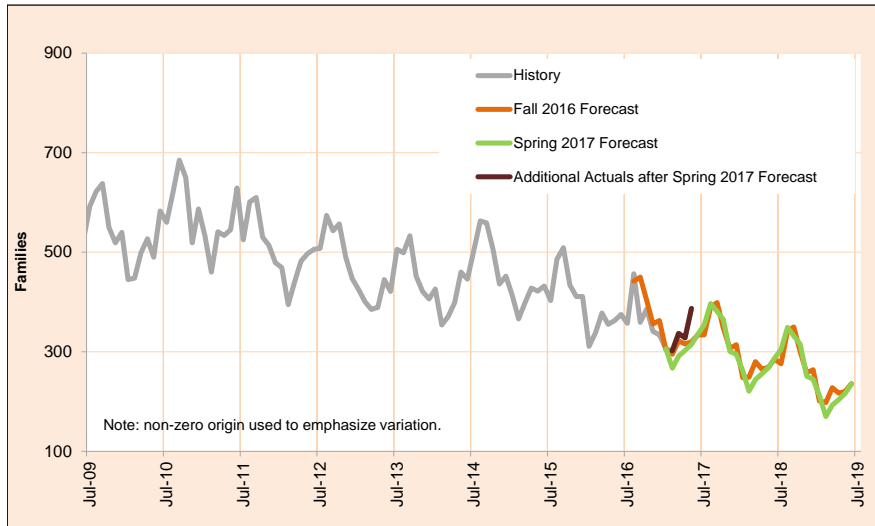
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | Fall 2016 Forecast | Over/Under Forecast (Fall 16) |
|--------|---------|----------------------|---------------------------------|--------------------|-------------------------------|
| May-16 | 127,194 | - | - | - | - |
| Jun-16 | 127,447 | - | - | - | - |
| Jul-16 | 127,605 | - | - | - | - |
| 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% |
| Feb-17 | 129,085 | 129,126 | -41 0.0% | 129,036 | 49 0.0% |
| Mar-17 | 129,653 | 129,425 | 228 0.2% | 129,258 | 395 0.3% |
| Apr-17 | 129,711 | 129,649 | 62 0.0% | 129,402 | 309 0.2% |
| May-17 | 130,351 | 129,898 | 453 0.3% | 129,698 | 653 0.5% |
| Jun-17 | - | 130,127 | - | 129,925 | - |
| Jul-17 | - | 130,354 | - | 130,095 | - |
| Aug-17 | - | 130,658 | - | 130,515 | - |

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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.



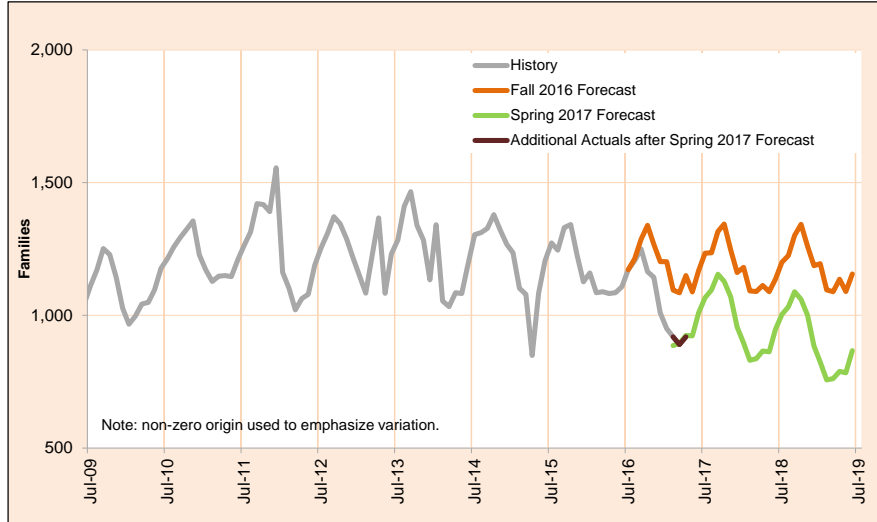
| Month | Actual | Spring 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|--------|
| May-16 | 363 | - | - | - | - | - | - |
| Jun-16 | 375 | - | - | - | - | - | - |
| Jul-16 | 357 | - | - | - | - | - | - |
| 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% |
| Feb-17 | 302 | 267 | 35 | 13.1% | 295 | 7 | 2.4% |
| Mar-17 | 337 | 291 | 46 | 15.8% | 322 | 15 | 4.7% |
| Apr-17 | 328 | 303 | 25 | 8.3% | 316 | 12 | 3.8% |
| May-17 | 387 | 315 | 72 | 22.9% | 320 | 67 | 20.9% |
| Jun-17 | - | 335 | - | - | 334 | - | - |
| Jul-17 | - | 354 | - | - | 334 | - | - |
| Aug-17 | - | 397 | - | - | 390 | - | - |

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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 2017 Forecast | Over/Under Forecast (Spring 17) | | Fall 2016 Forecast | Over/Under Forecast (Fall 16) | |
|--------|--------|----------------------|---------------------------------|-------|--------------------|-------------------------------|--------|
| Apr-16 | 355 | - | - | - | - | - | - |
| May-16 | 363 | - | - | - | - | - | - |
| Jun-16 | 375 | - | - | - | - | - | - |
| Jul-16 | 357 | - | - | - | - | - | - |
| Aug-16 | 1,206 | - | - | - | 1,172 | 34 | 2.9% |
| Sep-16 | 1,250 | - | - | - | 1,213 | 37 | 3.1% |
| Oct-16 | 1,164 | - | - | - | 1,287 | -123 | -9.6% |
| Nov-16 | 1,144 | - | - | - | 1,339 | -195 | -14.6% |
| Dec-16 | 1,009 | - | - | - | 1,268 | -259 | -20.4% |
| Jan-17 | 950 | - | - | - | 1,202 | -252 | -21.0% |
| Feb-17 | 919 | 886 | 33 | 3.7% | 1,202 | -283 | -23.5% |
| Mar-17 | 890 | 894 | -4 | -0.4% | 1,095 | -205 | -18.7% |
| Apr-17 | 919 | 924 | -5 | -0.5% | 1,085 | -166 | -15.3% |
| May-17 | - | 923 | - | - | 1,150 | - | - |
| Jun-17 | - | 1,009 | - | - | 1,088 | - | - |
| Jul-17 | - | 1,066 | - | - | 1,168 | - | - |