

**KANSAS DEPARTMENT FOR CHILDREN AND FAMILIES**

**FAMILY SERVICES DIVISION**

**Economic and Employment Services**

**PUBLIC ASSISTANCE REPORT**

**FISCAL YEAR 2016**

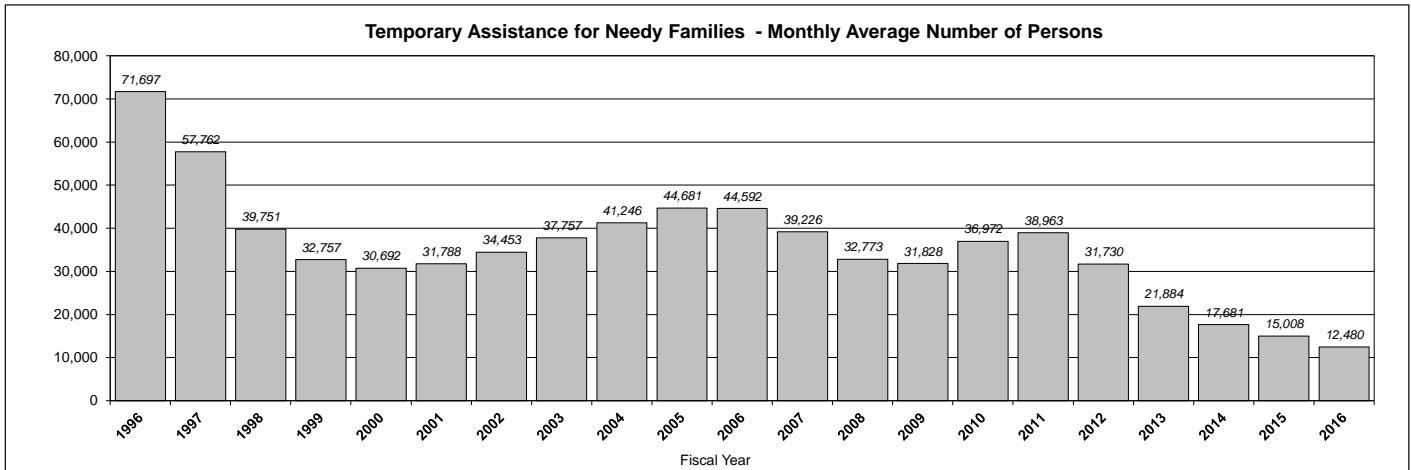
**June 2016**

Revised September 2016

To Incorporate GOALS (Generating Opportunities to Attain Lifelong Success)  
Program, Implemented January 2016, to SNAP Employment & Training Program

## Temporary Assistance for Needy Families (TANF) Caseload and Expenditures

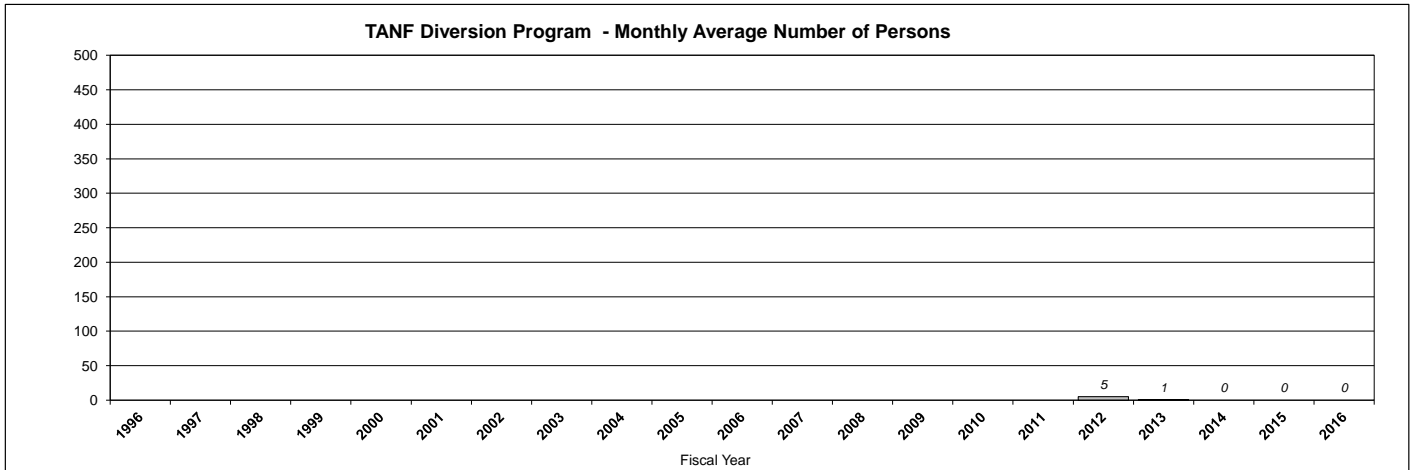
| FY2016                             | Month     | Cases  | Adults | Children | Persons  | Avg Cost Per Case | Avg Cost Per Person | Expenditures        |
|------------------------------------|-----------|--------|--------|----------|----------|-------------------|---------------------|---------------------|
|                                    | July      | 5,691  | 3,392  | 10,004   | 13,396   | \$263.73          | \$112.04            | \$1,500,908         |
|                                    | August    | 5,739  | 3,398  | 10,072   | 13,470   | \$274.36          | \$116.89            | \$1,574,541         |
|                                    | September | 5,754  | 3,413  | 10,078   | 13,491   | \$266.83          | \$113.81            | \$1,535,358         |
|                                    | October   | 5,799  | 3,478  | 10,114   | 13,592   | \$272.23          | \$116.15            | \$1,578,659         |
|                                    | November  | 5,600  | 3,260  | 9,788    | 13,048   | \$267.81          | \$114.94            | \$1,499,713         |
|                                    | December  | 5,496  | 3,170  | 9,685    | 12,855   | \$267.38          | \$114.32            | \$1,469,520         |
|                                    | January   | 5,370  | 3,039  | 9,450    | 12,489   | \$260.06          | \$111.82            | \$1,396,530         |
|                                    | February  | 5,161  | 2,829  | 8,976    | 11,805   | \$254.01          | \$111.05            | \$1,310,946         |
|                                    | March     | 4,941  | 2,673  | 8,506    | 11,179   | \$245.41          | \$108.47            | \$1,212,571         |
|                                    | April     | 4,910  | 2,703  | 8,414    | 11,117   | \$248.43          | \$109.72            | \$1,219,769         |
|                                    | May       | 5,040  | 2,829  | 8,598    | 11,427   | \$258.93          | \$114.20            | \$1,304,993         |
| June                               | 5,187     | 2,971  | 8,923  | 11,894   | \$254.17 | \$110.84          | \$1,318,373         |                     |
| <b>Total</b>                       |           |        |        |          |          |                   |                     | <b>\$16,921,882</b> |
| <b>Average</b>                     |           | 5,391  | 3,096  | 9,384    | 12,480   | \$261.59          | \$112.99            | \$1,410,157         |
| FY2015 Average (comparable months) |           | 6,346  | 3,970  | 11,038   | 15,008   | \$268.42          | \$113.51            | 1,703,505           |
| Pct Change                         |           | -15.1% | -22.0% | -15.0%   | -16.8%   | -2.5%             | -0.5%               | -17.2%              |



| Temporary Assistance for Needy Families - Historical Caseload and Expenditures Detail |                   |            |                    |                      |                     |            |                           |                             |                                |            |
|---|-------------------|------------|--------------------|----------------------|---------------------|------------|---------------------------|-----------------------------|--------------------------------|------------|
| Fiscal Year   | Avg Monthly Cases | Pct Change | Avg Monthly Adults | Avg Monthly Children | Avg Monthly Persons | Pct Change | Avg Monthly Cost per Case | Avg Monthly Cost per Person | Total Fiscal Year Expenditures | Pct Change |
| 1996  | 26,057            | -9.5%      | 21,742             | 49,955               | 71,697              | -12.1%     | \$330.45                  | \$120.10                    | \$103,327,485                  | -11.9%     |
| 1997  | 21,705            | -16.7%     | 16,496             | 41,266               | 57,762              | -19.4%     | \$319.31                  | \$119.98                    | \$83,166,723                   | -19.5%     |
| 1998  | 15,052            | -30.7%     | 11,695             | 28,056               | 39,751              | -31.2%     | \$307.01                  | \$116.25                    | \$55,453,842                   | -33.3%     |
| 1999  | 12,866            | -14.5%     | 9,371              | 23,386               | 32,757              | -17.6%     | \$293.98                  | \$115.47                    | \$45,389,148                   | -18.1%     |
| 2000  | 12,202            | -5.2%      | 8,611              | 22,081               | 30,692              | -6.3%      | \$291.35                  | \$115.83                    | \$42,660,075                   | -6.0%      |
| 2001  | 12,605            | 3.3%       | 9,161              | 22,627               | 31,788              | 3.6%       | \$295.35                  | \$117.12                    | \$44,674,253                   | 4.7%       |
| 2002  | 13,489            | 7.0%       | 10,202             | 24,251               | 34,453              | 8.4%       | \$302.91                  | \$118.60                    | \$49,031,578                   | 9.8%       |
| 2003  | 14,597            | 8.2%       | 11,570             | 26,187               | 37,757              | 9.6%       | \$306.73                  | \$118.58                    | \$53,727,966                   | 9.6%       |
| 2004  | 15,842            | 8.5%       | 13,053             | 28,193               | 41,246              | 9.2%       | \$313.46                  | \$120.39                    | \$59,588,467                   | 10.9%      |
| 2005  | 17,118            | 8.1%       | 14,360             | 30,321               | 44,681              | 8.3%       | \$316.11                  | \$121.10                    | \$64,932,052                   | 9.0%       |
| 2006  | 17,055            | -0.4%      | 14,381             | 30,212               | 44,592              | -0.2%      | \$312.05                  | \$119.35                    | \$63,865,150                   | -1.6%      |
| 2007  | 15,186            | -11.0%     | 12,593             | 26,633               | 39,226              | -12.0%     | \$311.22                  | \$120.49                    | \$56,715,154                   | -11.2%     |
| 2008  | 12,933            | -14.8%     | 10,362             | 22,411               | 32,773              | -16.5%     | \$309.58                  | \$122.17                    | \$48,044,991                   | -15.3%     |
| 2009  | 12,571            | -2.8%      | 10,175             | 21,653               | 31,828              | -2.9%      | \$300.01                  | \$118.40                    | \$45,222,313                   | -5.9%      |
| 2010  | 14,380            | 14.4%      | 12,169             | 24,803               | 36,972              | 16.2%      | \$289.28                  | \$112.51                    | \$49,918,683                   | 10.4%      |
| 2011  | 15,077            | 4.8%       | 12,983             | 25,981               | 38,963              | 5.4%       | \$287.44                  | \$111.23                    | \$52,005,295                   | 4.2%       |
| 2012  | 12,403            | -17.7%     | 10,156             | 21,574               | 31,730              | -18.6%     | \$282.95                  | \$110.61                    | \$42,114,608                   | -19.0%     |
| 2013  | 8,966             | -27.7%     | 6,465              | 15,419               | 21,884              | -31.0%     | \$271.61                  | \$111.27                    | \$29,221,344                   | -30.6%     |
| 2014  | 7,346             | -18.1%     | 4,900              | 12,782               | 17,681              | -19.2%     | \$269.65                  | \$112.03                    | \$23,770,890                   | -18.7%     |
| 2015  | 6,346             | -13.6%     | 3,970              | 11,038               | 15,008              | -15.1%     | \$268.42                  | \$113.51                    | \$20,442,061                   | -14.0%     |
| 2016  | 5,391             | -15.1%     | 3,096              | 9,384                | 12,480              | -16.8%     | \$261.59                  | \$112.99                    | \$16,921,882                   | -17.2%     |

## TANF Diversion Program Caseload and Expenditures Program Implemented Effective December 2011

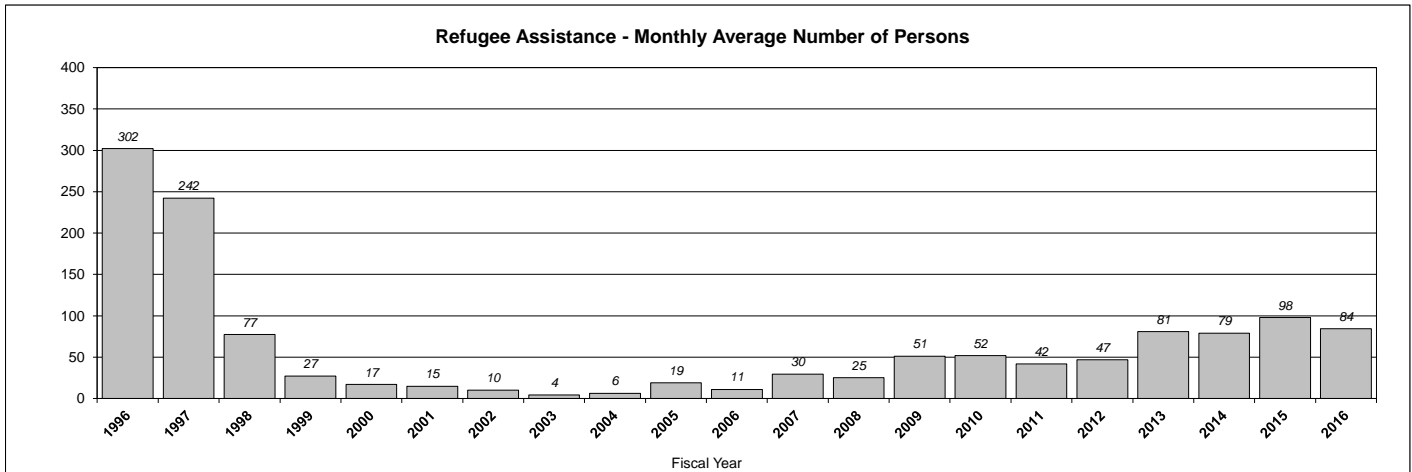
|                                       |           |       |        |          |         |                   |                     |              |
|---------------------------------------|-----------|-------|--------|----------|---------|-------------------|---------------------|--------------|
| FY2016                                | Month     | Cases | Adults | Children | Persons | Avg Cost Per Case | Avg Cost Per Person | Expenditures |
|                                       | July      | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | August    | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | September | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | October   | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | November  | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | December  | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | January   | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | February  | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | March     | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | April     | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
|                                       | May       | 0     | 0      | 0        | 0       | \$0.00            | \$0.00              | \$0          |
| June                                  | 0         | 0     | 0      | 0        | \$0.00  | \$0.00            | \$0                 |              |
| <b>Total</b>                          |           |       |        |          |         |                   |                     | <b>\$0</b>   |
| Average                               | 0.0       | 0.0   | 0.0    | 0.0      | \$0.00  | \$0.00            |                     | \$0          |
| FY2015 Average<br>(comparable months) | 0.1       | 0.1   | 0.1    | 0.2      | \$83.10 | \$41.55           |                     | \$83         |
| Pct Change                            | 0.0%      | 0.0%  | 0.0%   | 0.0%     | 0.0%    | 0.0%              |                     | 0.0%         |



| Fiscal Year | Avg Monthly Cases | Pct Change | Avg Monthly Adults | Avg Monthly Children | Avg Monthly Persons | Pct Change | Avg Monthly Cost per Case | Avg Monthly Cost per Person | Total Fiscal Year Expenditures | Pct Change |
|-------------|-------------------|------------|--------------------|----------------------|---------------------|------------|---------------------------|-----------------------------|--------------------------------|------------|
| 1996        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 1997        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 1998        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 1999        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2000        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2001        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2002        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2003        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2004        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2005        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2006        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2007        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2008        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2009        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2010        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2011        | -na-              | -na-       | -na-               | -na-                 | -na-                | -na-       | -na-                      | -na-                        | -na-                           | -na-       |
| 2012        | 2                 | -na-       | 2                  | 2                    | 5                   | -na-       | \$571.43                  | \$208.68                    | \$11,000                       | -na-       |
| 2013        | 0.3               | -87.5%     | 0.3                | 0.5                  | 0.8                 | -85.0%     | \$166.67                  | \$54.17                     | \$3,000                        | -72.7%     |
| 2014        | 0.2               | -33.3%     | 0.2                | 0.2                  | 0.3                 | -55.6%     | \$166.64                  | \$83.32                     | \$2,000                        | -33.3%     |
| 2015        | 0.1               | -50.0%     | 0.1                | 0.1                  | 0.2                 | -50.0%     | \$83.10                   | \$41.55                     | \$997                          | -50.1%     |
| 2016        | 0.0               | -100.0%    | 0.0                | 0.0                  | 0.0                 | -100.0%    | \$0.00                    | \$0.00                      | \$0                            | -100.0%    |

## Refugee Assistance Caseload and Expenditures

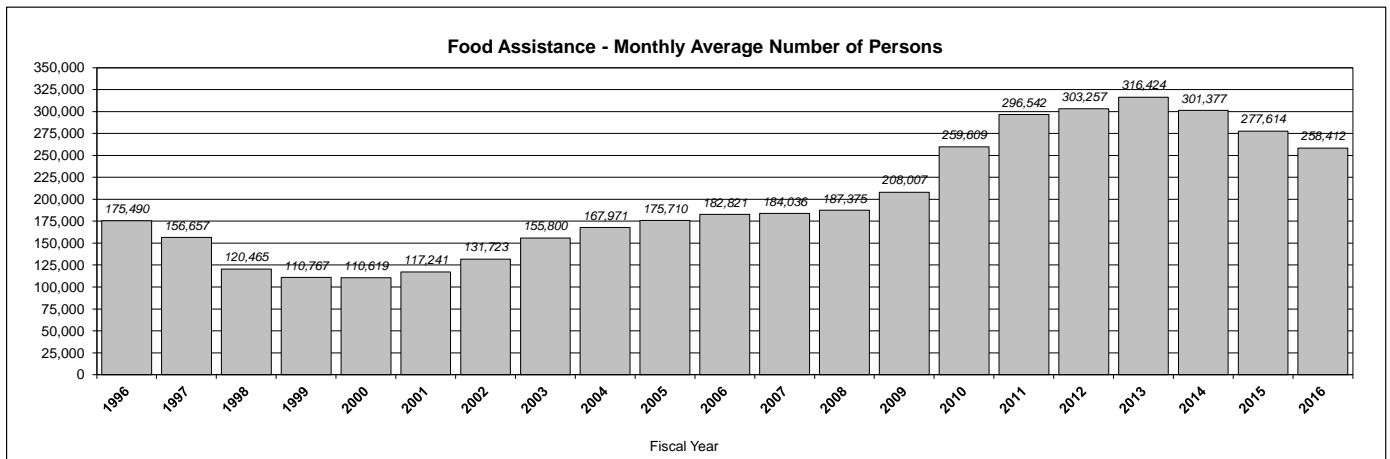
| FY2016                             | Month     | Cases  | Adults | Children | Persons  | Avg Cost Per Case | Avg Cost Per Person | Expenditures     |
|------------------------------------|-----------|--------|--------|----------|----------|-------------------|---------------------|------------------|
|                                    | July      | 83     | 91     | 1        | 92       | \$134.35          | \$121.21            | \$11,151         |
|                                    | August    | 84     | 92     | 1        | 93       | \$137.17          | \$123.89            | \$11,522         |
|                                    | September | 73     | 77     | 0        | 77       | \$126.16          | \$119.61            | \$9,210          |
|                                    | October   | 79     | 85     | 0        | 85       | \$148.86          | \$138.35            | \$11,760         |
|                                    | November  | 84     | 91     | 0        | 91       | \$169.52          | \$156.48            | \$14,239         |
|                                    | December  | 79     | 85     | 0        | 85       | \$150.91          | \$140.26            | \$11,922         |
|                                    | January   | 82     | 86     | 0        | 86       | \$131.24          | \$125.13            | \$10,761         |
|                                    | February  | 66     | 70     | 0        | 70       | \$147.83          | \$139.39            | \$9,757          |
|                                    | March     | 73     | 83     | 0        | 83       | \$133.63          | \$117.53            | \$9,755          |
| April                              | 71        | 82     | 0      | 82       | \$151.49 | \$131.17          | \$10,756            |                  |
| May                                | 71        | 83     | 0      | 83       | \$157.35 | \$134.60          | \$11,172            |                  |
| June                               | 76        | 85     | 0      | 85       | \$138.13 | \$123.50          | \$10,498            |                  |
| <b>Total</b>                       |           |        |        |          |          |                   |                     | <b>\$132,503</b> |
| Average                            | 77        | 84     | 0      | 84       | \$143.87 | \$130.93          | \$11,042            |                  |
| FY2015 Average (comparable months) | 91        | 98     | 0      | 98       | \$149.63 | \$139.27          | \$13,579            |                  |
| Pct Change                         | -15.4%    | -13.7% | 100.0% | -13.5%   | -3.8%    | -6.0%             | -18.7%              |                  |



| Refugee Assistance - Historical Caseload and Expenditures Detail |                   |            |                    |                      |                     |            |                           |                             |                                |            |
|--|-------------------|------------|--------------------|----------------------|---------------------|------------|---------------------------|-----------------------------|--------------------------------|------------|
| Fiscal Year  | Avg Monthly Cases | Pct Change | Avg Monthly Adults | Avg Monthly Children | Avg Monthly Persons | Pct Change | Avg Monthly Cost per Case | Avg Monthly Cost per Person | Total Fiscal Year Expenditures | Pct Change |
| 1996   | --                | --         | --                 | --                   | 302                 | 17.1%      | --                        | \$198.96                    | \$721,040                      | 2.6%       |
| 1997   | 90                | -na-       | 133                | 109                  | 242                 | -19.9%     | 143                       | \$53.27                     | \$154,707                      | -78.5%     |
| 1998   | 57                | 0          | 66                 | 11                   | 77                  | -68.2%     | \$150.69                  | \$111.55                    | \$103,072                      | -33.4%     |
| 1999   | 21                | -63.2%     | 25                 | 2                    | 27                  | -64.9%     | \$165.83                  | \$128.98                    | \$41,789                       | -59.5%     |
| 2000   | 14                | -33.3%     | 17                 | 1                    | 17                  | -37.0%     | \$151.98                  | \$125.16                    | \$25,533                       | -38.9%     |
| 2001   | 11                | -21.4%     | 13                 | 1                    | 15                  | -11.8%     | \$154.39                  | \$113.22                    | \$20,379                       | -20.2%     |
| 2002   | 9                 | -18.2%     | 10                 | 0                    | 10                  | -33.3%     | \$156.36                  | \$140.73                    | \$16,887                       | -17.1%     |
| 2003   | 3                 | -66.7%     | 4                  | 0                    | 4                   | -60.0%     | \$206.06                  | \$154.54                    | \$7,418                        | -56.1%     |
| 2004   | 6                 | 100.0%     | 6                  | 0                    | 6                   | 50.0%      | \$131.85                  | \$131.85                    | \$9,493                        | 28.0%      |
| 2005   | 17                | 183.3%     | 19                 | 0                    | 19                  | 216.7%     | \$139.45                  | \$124.77                    | \$28,448                       | 199.7%     |
| 2006   | 11                | -35.3%     | 11                 | 0                    | 11                  | -42.1%     | \$156.34                  | \$156.34                    | \$20,637                       | -27.5%     |
| 2007   | 28                | 154.5%     | 29                 | 0                    | 30                  | 172.7%     | \$118.74                  | \$110.83                    | \$39,898                       | 93.3%      |
| 2008   | 23                | -17.9%     | 25                 | 0                    | 25                  | -16.7%     | \$156.29                  | \$143.79                    | \$43,136                       | 8.1%       |
| 2009   | 48                | 108.7%     | 51                 | 0                    | 51                  | 104.0%     | \$138.51                  | \$130.36                    | \$79,782                       | 85.0%      |
| 2010   | 47                | -2.1%      | 52                 | 0                    | 52                  | 2.0%       | \$150.87                  | \$136.37                    | \$85,093                       | 6.7%       |
| 2011   | 36                | -23.4%     | 42                 | 0                    | 42                  | -19.2%     | \$150.25                  | \$128.78                    | \$64,907                       | -23.7%     |
| 2012   | 45                | 23.8%      | 47                 | 0                    | 47                  | 12.7%      | \$135.30                  | \$127.44                    | \$72,384                       | 11.5%      |
| 2013   | 75                | 67.7%      | 81                 | 1                    | 82                  | 72.9%      | \$137.82                  | \$125.89                    | \$123,629                      | 70.8%      |
| 2014   | 70                | -6.1%      | 76                 | 2                    | 79                  | -3.9%      | \$145.74                  | \$129.99                    | \$122,715                      | -0.7%      |
| 2015   | 91                | 29.3%      | 98                 | 0                    | 98                  | 23.9%      | \$146.11                  | \$135.99                    | \$159,113                      | 29.7%      |
| 2016   | 77                | -15.7%     | 84                 | 0                    | 84                  | -13.9%     | \$143.87                  | \$130.93                    | \$132,503                      | -16.7%     |

## Food Assistance (SNAP) Caseload and Expenditures

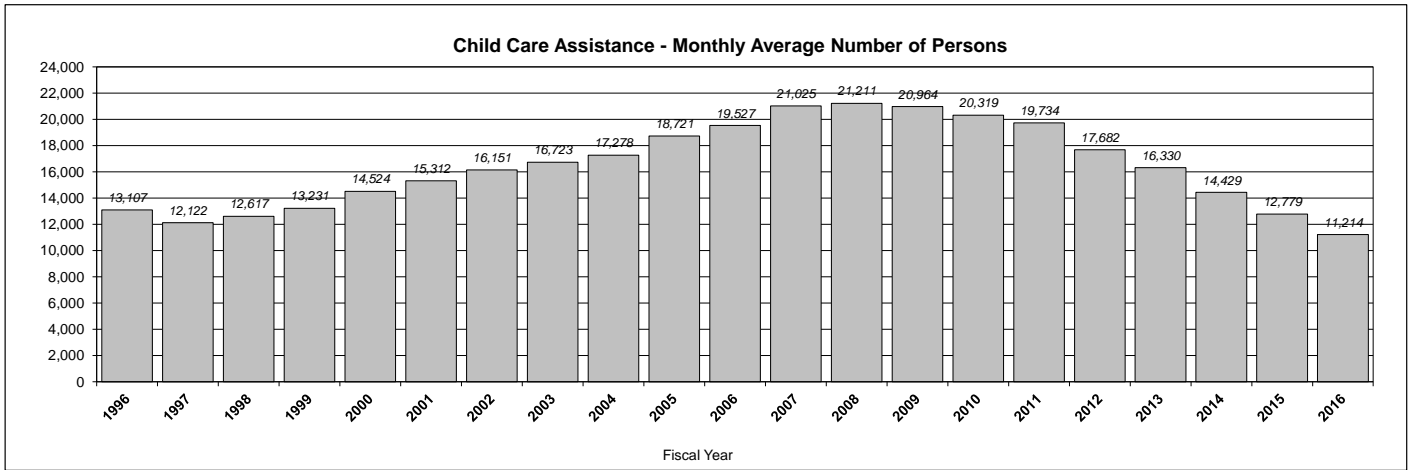
| FY2016                             | Month     | Cases          | Adults         | Children       | Persons        | Avg Cost Per Case | Avg Cost Per Person | Expenditures         |
|------------------------------------|-----------|----------------|----------------|----------------|----------------|-------------------|---------------------|----------------------|
|                                    | July      | 119,152        | 139,818        | 128,083        | 267,901        | \$268.30          | \$119.33            | \$31,968,105         |
|                                    | August    | 119,285        | 139,971        | 128,558        | 268,529        | \$258.11          | \$114.66            | \$30,788,661         |
|                                    | September | 118,438        | 138,639        | 127,581        | 266,220        | \$252.06          | \$112.14            | \$29,853,946         |
|                                    | October   | 117,987        | 138,046        | 126,365        | 264,411        | \$256.92          | \$114.64            | \$30,313,210         |
|                                    | November  | 116,835        | 136,427        | 124,867        | 261,294        | \$255.02          | \$114.03            | \$29,795,330         |
|                                    | December  | 115,632        | 134,813        | 123,066        | 257,879        | \$252.80          | \$113.35            | \$29,231,471         |
|                                    | January   | 115,245        | 134,456        | 122,293        | 256,749        | \$245.00          | \$109.97            | \$28,234,683         |
|                                    | February  | 115,048        | 134,208        | 121,265        | 255,473        | \$245.93          | \$110.75            | \$28,294,277         |
|                                    | March     | 114,134        | 133,224        | 119,807        | 253,031        | \$250.09          | \$112.81            | \$28,543,299         |
| April                              | 113,361   | 132,196        | 118,714        | 250,910        | \$245.00       | \$110.69          | \$27,772,976        |                      |
| May                                | 112,625   | 131,251        | 118,141        | 249,392        | \$254.68       | \$115.01          | \$28,683,400        |                      |
| June                               | 112,571   | 130,926        | 118,231        | 249,157        | \$239.44       | \$108.18          | \$26,953,457        |                      |
| <b>Total</b>                       |           |                |                |                |                |                   |                     | <b>\$350,432,816</b> |
| <b>Average</b>                     |           | <b>115,859</b> | <b>135,331</b> | <b>123,081</b> | <b>258,412</b> | <b>\$252.05</b>   | <b>\$113.01</b>     | <b>\$29,202,735</b>  |
| FY2015 Average (comparable months) |           | 123,567        | 144,948        | 132,666        | 277,614        | \$253.98          | \$113.05            | \$31,383,743         |
| Pct Change                         |           | -6.2%          | -6.6%          | -7.2%          | -6.9%          | -0.8%             | 0.0%                | -6.9%                |



| Fiscal Year | Avg Monthly Cases | Pct Change | Avg Monthly Adults | Avg Monthly Children | Avg Monthly Persons | Pct Change | Avg Monthly Cost per Case | Avg Monthly Cost per Person | Total Fiscal Year Expenditures | Pct Change |
|-------------|-------------------|------------|--------------------|----------------------|---------------------|------------|---------------------------|-----------------------------|--------------------------------|------------|
| 1996        | 72,795            | -3.3%      | --                 | --                   | 175,490             | -6.0%      | \$160.82                  | \$66.71                     | \$140,484,299                  | -4.8%      |
| 1997        | 66,495            | -8.7%      | --                 | --                   | 156,657             | -10.7%     | \$151.18                  | \$64.17                     | \$120,631,488                  | -14.1%     |
| 1998        | 53,443            | -19.6%     | 56,207             | 53,063               | 120,465             | -23.1%     | \$136.20                  | \$60.42                     | \$87,345,135                   | -27.6%     |
| 1999        | 50,336            | -5.8%      | 58,119             | 52,648               | 110,767             | -8.1%      | \$131.95                  | \$59.96                     | \$79,702,839                   | -8.7%      |
| 2000        | 51,116            | 1.5%       | 58,205             | 52,414               | 110,619             | -0.1%      | \$132.67                  | \$61.31                     | \$81,380,145                   | 2.1%       |
| 2001        | 53,923            | 5.5%       | 61,763             | 55,479               | 117,241             | 6.0%       | \$137.83                  | \$63.39                     | \$89,183,403                   | 9.6%       |
| 2002        | 59,610            | 10.5%      | 68,567             | 63,156               | 131,723             | 12.4%      | \$149.24                  | \$67.54                     | \$106,751,719                  | 19.7%      |
| 2003        | 68,908            | 15.6%      | 80,305             | 75,495               | 155,800             | 18.3%      | \$161.99                  | \$71.65                     | \$133,948,144                  | 25.5%      |
| 2004        | 73,521            | 6.7%       | 86,479             | 81,493               | 167,971             | 7.8%       | \$174.67                  | \$76.45                     | \$154,099,365                  | 15.0%      |
| 2005        | 77,007            | 4.7%       | 90,381             | 85,329               | 175,710             | 4.6%       | \$189.24                  | \$82.94                     | \$174,875,666                  | 13.5%      |
| 2006        | 81,137            | 5.4%       | 94,532             | 88,289               | 182,821             | 4.0%       | \$190.15                  | \$84.39                     | \$185,134,708                  | 5.9%       |
| 2007        | 82,996            | 2.3%       | 96,547             | 87,489               | 184,036             | 0.7%       | \$191.09                  | \$86.18                     | \$190,314,485                  | 2.8%       |
| 2008        | 85,428            | 2.9%       | 99,061             | 88,314               | 187,375             | 1.8%       | \$200.38                  | \$91.36                     | \$205,419,709                  | 7.9%       |
| 2009        | 94,499            | 10.6%      | 109,906            | 98,101               | 208,007             | 11.0%      | \$232.05                  | \$105.42                    | \$263,141,527                  | 28.1%      |
| 2010        | 117,752           | 24.6%      | 138,117            | 121,492              | 259,609             | 24.8%      | \$271.25                  | \$123.03                    | \$383,275,641                  | 45.7%      |
| 2011        | 136,995           | 16.3%      | 160,247            | 136,295              | 296,542             | 14.2%      | \$269.04                  | \$124.29                    | \$442,290,000                  | 15.4%      |
| 2012        | 142,087           | 3.7%       | 166,138            | 137,120              | 303,257             | 2.3%       | \$266.56                  | \$124.89                    | \$454,499,052                  | 2.8%       |
| 2013        | 148,779           | 4.7%       | 174,663            | 141,761              | 316,424             | 4.3%       | \$264.12                  | \$124.19                    | \$471,551,970                  | 3.8%       |
| 2014        | 138,282           | -7.1%      | 162,285            | 139,092              | 301,377             | -4.8%      | \$250.55                  | \$114.96                    | \$415,767,025                  | -11.8%     |
| 2015        | 123,567           | -10.6%     | 144,948            | 132,666              | 277,614             | -7.9%      | \$253.98                  | \$113.05                    | \$376,604,917                  | -9.4%      |
| 2016        | 115,859           | -6.2%      | 135,331            | 123,081              | 258,412             | -6.9%      | \$252.05                  | \$113.01                    | \$350,432,816                  | -6.9%      |

## Child Care Assistance Caseload and Expenditures

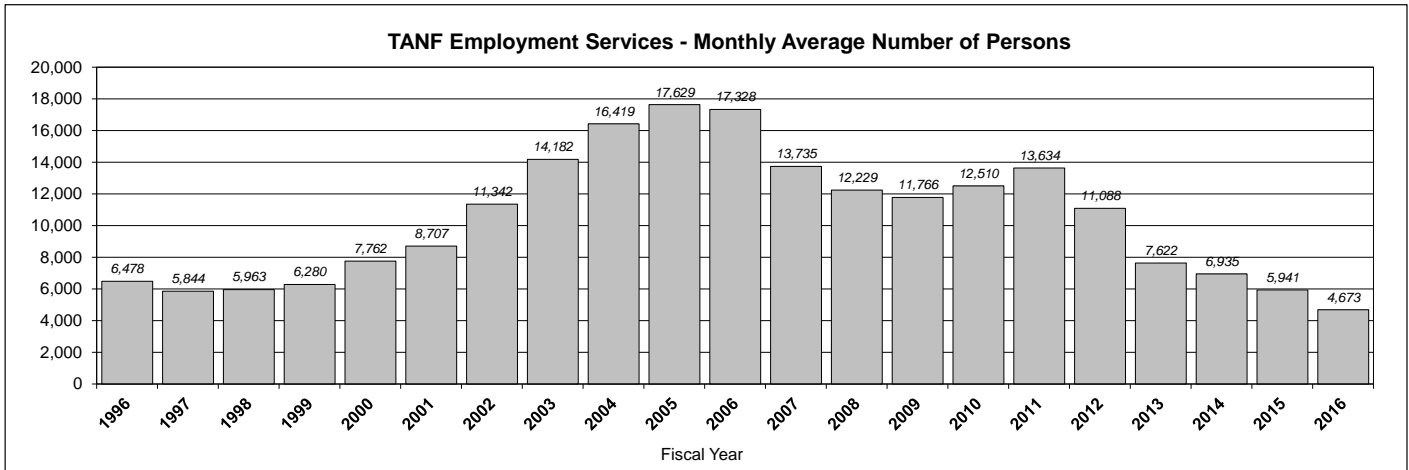
|                                    |           |       |        |          |          |                   |                     |                     |
|------------------------------------|-----------|-------|--------|----------|----------|-------------------|---------------------|---------------------|
| FY2016                             | Month     | Cases | Adults | Children | Persons  | Avg Cost Per Case | Avg Cost Per Person | Expenditures        |
|                                    | July      | 6,276 | 0      | 12,049   | 12,049   | \$723.39          | \$376.79            | \$4,539,986         |
|                                    | August    | 6,388 | 0      | 12,171   | 12,171   | \$687.37          | \$360.77            | \$4,390,930         |
|                                    | September | 5,994 | 0      | 11,301   | 11,301   | \$579.86          | \$307.55            | \$3,475,674         |
|                                    | October   | 6,104 | 0      | 11,455   | 11,455   | \$566.97          | \$302.12            | \$3,460,757         |
|                                    | November  | 6,016 | 0      | 11,242   | 11,242   | \$563.75          | \$301.68            | \$3,391,490         |
|                                    | December  | 5,976 | 0      | 11,145   | 11,145   | \$576.97          | \$309.37            | \$3,447,983         |
|                                    | January   | 5,958 | 0      | 11,032   | 11,032   | \$578.39          | \$312.37            | \$3,446,068         |
|                                    | February  | 5,898 | 0      | 10,929   | 10,929   | \$579.49          | \$312.73            | \$3,417,847         |
|                                    | March     | 5,829 | 0      | 10,788   | 10,788   | \$579.73          | \$313.24            | \$3,379,272         |
|                                    | April     | 5,754 | 0      | 10,622   | 10,622   | \$580.15          | \$314.27            | \$3,338,167         |
|                                    | May       | 5,780 | 0      | 10,799   | 10,799   | \$585.92          | \$313.60            | \$3,386,616         |
| June                               | 5,756     | 0     | 11,032 | 11,032   | \$736.39 | \$384.21          | \$4,238,641         |                     |
| <b>Total</b>                       |           |       |        |          |          |                   |                     | <b>\$43,913,431</b> |
| Average                            | 5,977     | 0     | 11,214 | 11,214   | \$612.21 | \$326.34          | \$3,659,453         |                     |
| FY2015 Average (comparable months) | 6,812     | 0     | 12,779 | 12,779   | \$605.43 | \$322.75          | \$4,124,412         |                     |
| Pct Change                         | -12.3%    | 0.0%  | -12.2% | -12.2%   | 1.1%     | 1.1%              | -11.3%              |                     |



| Child Care Assistance - Historical Caseload and Expenditures Detail |                   |            |                    |                      |                     |            |                           |                             |                                |            |
|---|-------------------|------------|--------------------|----------------------|---------------------|------------|---------------------------|-----------------------------|--------------------------------|------------|
| Fiscal Year   | Avg Monthly Cases | Pct Change | Avg Monthly Adults | Avg Monthly Children | Avg Monthly Persons | Pct Change | Avg Monthly Cost per Case | Avg Monthly Cost per Person | Total Fiscal Year Expenditures | Pct Change |
| 1996  | 7,555             | 0          | 0                  | 13,107               | 13,107              | 7.0%       | \$300.89                  | \$173.44                    | \$27,278,340                   | 8.2%       |
| 1997  | 6,994             | 0          | 0                  | 12,144               | 12,144              | -7.3%      | \$333.49                  | \$192.06                    | \$27,989,474                   | 2.6%       |
| 1998  | 7,260             | 3.8%       | 0                  | 12,617               | 12,617              | 3.9%       | \$377.08                  | \$216.97                    | \$32,851,350                   | 17.4%      |
| 1999  | 7,606             | 4.8%       | 0                  | 13,232               | 13,232              | 4.9%       | \$412.07                  | \$236.87                    | \$37,610,070                   | 14.5%      |
| 2000  | 8,378             | 10.1%      | 0                  | 14,524               | 14,524              | 9.8%       | \$439.90                  | \$253.74                    | \$44,225,595                   | 17.6%      |
| 2001  | 8,662             | 3.4%       | 0                  | 15,312               | 15,312              | 5.4%       | \$448.66                  | \$253.82                    | \$46,635,800                   | 5.4%       |
| 2002  | 9,040             | 4.4%       | 0                  | 16,151               | 16,151              | 5.5%       | \$468.43                  | \$262.20                    | \$50,815,601                   | 9.0%       |
| 2003  | 9,138             | 1.1%       | 0                  | 16,723               | 16,723              | 3.5%       | \$496.89                  | \$271.51                    | \$54,486,719                   | 7.2%       |
| 2004  | 9,387             | 2.7%       | 0                  | 17,278               | 17,278              | 3.3%       | \$508.55                  | \$276.29                    | \$57,284,632                   | 5.1%       |
| 2005  | 10,209            | 8.8%       | 0                  | 18,721               | 18,721              | 8.4%       | \$514.99                  | \$280.83                    | \$63,090,378                   | 10.1%      |
| 2006  | 10,370            | 1.6%       | 0                  | 19,527               | 19,527              | 4.3%       | \$600.68                  | \$319.00                    | \$74,748,494                   | 18.5%      |
| 2007  | 11,022            | 6.3%       | 0                  | 21,025               | 21,025              | 7.7%       | \$581.63                  | \$304.91                    | \$76,928,124                   | 2.9%       |
| 2008  | 11,048            | 0.2%       | 0                  | 21,211               | 21,211              | 0.9%       | \$588.80                  | \$306.68                    | \$78,060,250                   | 1.5%       |
| 2009  | 10,965            | -0.8%      | 0                  | 20,964               | 20,964              | -1.2%      | \$583.57                  | \$305.23                    | \$76,786,510                   | -1.6%      |
| 2010  | 10,741            | -2.0%      | 0                  | 20,319               | 20,319              | -3.1%      | \$609.46                  | \$322.16                    | \$78,551,063                   | 2.3%       |
| 2011  | 10,487            | -2.4%      | 0                  | 19,734               | 19,734              | -2.9%      | \$563.98                  | \$299.71                    | \$70,974,444                   | -9.6%      |
| 2012  | 9,425             | -10.1%     | 0                  | 17,682               | 17,682              | -10.4%     | \$571.30                  | \$304.50                    | \$64,611,126                   | -9.0%      |
| 2013  | 8,722             | -16.8%     | 0                  | 16,330               | 16,330              | -17.2%     | \$577.26                  | \$308.33                    | \$60,420,923                   | -6.5%      |
| 2014  | 7,630             | -12.5%     | 0                  | 14,429               | 14,429              | -11.6%     | \$599.19                  | \$316.82                    | \$54,858,701                   | -9.2%      |
| 2015  | 6,812             | -10.7%     | 0                  | 12,779               | 12,779              | -11.4%     | \$605.43                  | \$322.75                    | \$49,492,943                   | -9.8%      |
| 2016  | 5,977             | -12.3%     | 0                  | 11,214               | 11,214              | -12.2%     | \$612.21                  | \$326.34                    | \$43,913,431                   | -11.3%     |

## TANF Employment Services Caseload and Expenditures

|                                    |           |        |        |          |         |                   |                     |                    |
|------------------------------------|-----------|--------|--------|----------|---------|-------------------|---------------------|--------------------|
| FY2016                             | Month     | Cases  | Adults | Children | Persons | Avg Cost Per Case | Avg Cost Per Person | Expenditures       |
|                                    | July      | -na    | 4,960  | 0        | 4,960   | -na               | \$91.91             | \$455,896          |
|                                    | August    | -na    | 4,977  | 0        | 4,977   | -na               | \$85.63             | \$426,186          |
|                                    | September | -na    | 4,917  | 0        | 4,917   | -na               | \$80.11             | \$393,901          |
|                                    | October   | -na    | 4,994  | 0        | 4,994   | -na               | \$73.95             | \$369,297          |
|                                    | November  | -na    | 4,808  | 0        | 4,808   | -na               | \$81.68             | \$392,727          |
|                                    | December  | -na    | 4,755  | 0        | 4,755   | -na               | \$95.22             | \$452,779          |
|                                    | January   | -na    | 4,537  | 0        | 4,537   | -na               | \$73.76             | \$334,632          |
|                                    | February  | -na    | 4,362  | 0        | 4,362   | -na               | \$79.78             | \$347,994          |
|                                    | March     | -na    | 4,343  | 0        | 4,343   | -na               | \$74.21             | \$322,311          |
|                                    | April     | -na    | 4,356  | 0        | 4,356   | -na               | \$77.32             | \$336,809          |
|                                    | May       | -na    | 4,440  | 0        | 4,440   | -na               | \$79.90             | \$354,752          |
| June                               | -na       | 4,628  | 0      | 4,628    | -na     | \$74.66           | \$345,523           |                    |
| <b>Total</b>                       |           |        |        |          |         |                   |                     | <b>\$4,532,807</b> |
| Average                            | -na       | 4,673  | 0      | 4,673    | -na     | \$80.83           | \$377,734           |                    |
| FY2015 Average (comparable months) | -na       | 5,941  | 0      | 5,941    | -na     | \$70.37           | \$418,066           |                    |
| Pct Change                         | -na       | -21.3% | 0.0%   | -21.3%   | -na     | 14.9%             | -9.6%               |                    |

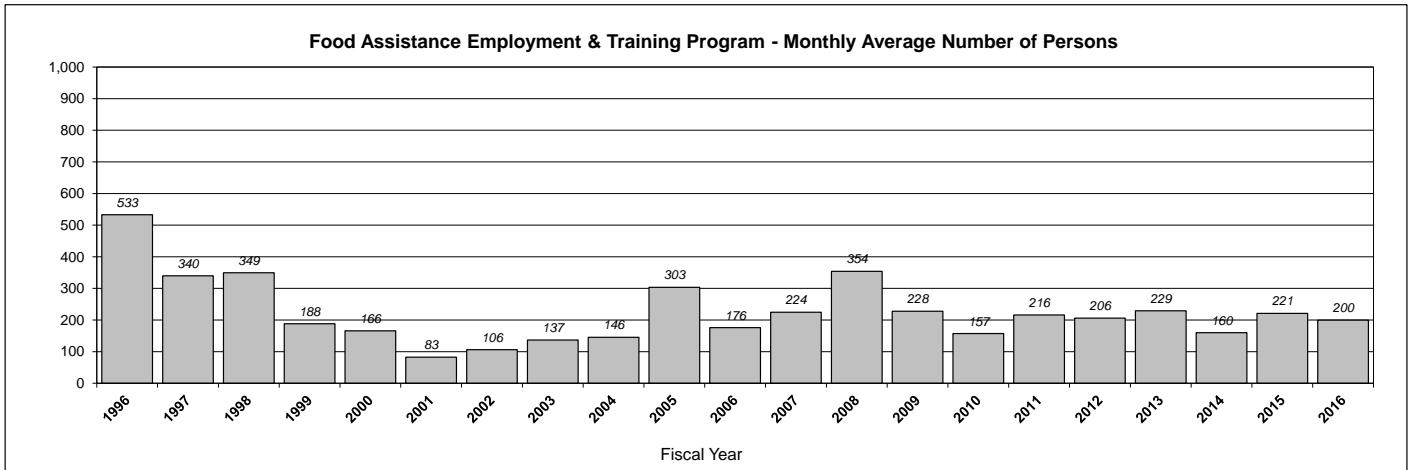


| Fiscal Year | Avg Monthly Cases | Pct Change | Avg Monthly Adults | Avg Monthly Children | Avg Monthly Persons | Pct Change | Avg Monthly Cost per Case | Avg Monthly Cost per Person | Total Fiscal Year Expenditures | Pct Change |
|-------------|-------------------|------------|--------------------|----------------------|---------------------|------------|---------------------------|-----------------------------|--------------------------------|------------|
| 1996        | -na               | -na        | 6,478              | 0                    | 6,478               | -11.0%     | -na                       | \$48.04                     | \$3,734,271                    | -11.6%     |
| 1997        | -na               | -na        | 5,844              | 0                    | 5,844               | -9.8%      | -na                       | \$39.22                     | \$2,750,541                    | -26.3%     |
| 1998        | -na               | -na        | 5,963              | 0                    | 5,963               | 2.0%       | -na                       | \$49.90                     | \$3,571,125                    | 29.8%      |
| 1999        | -na               | -na        | 6,280              | 0                    | 6,280               | 5.3%       | -na                       | \$113.40                    | \$8,545,578                    | 139.3%     |
| 2000        | -na               | -na        | 7,762              | 0                    | 7,762               | 23.6%      | -na                       | \$74.22                     | \$6,913,300                    | -19.1%     |
| 2001        | -na               | -na        | 8,707              | 0                    | 8,707               | 12.2%      | -na                       | \$71.69                     | \$7,490,688                    | 8.4%       |
| 2002        | -na               | -na        | 11,342             | 0                    | 11,342              | 30.3%      | -na                       | \$59.12                     | \$8,046,247                    | 7.4%       |
| 2003        | -na               | -na        | 14,182             | 0                    | 14,182              | 25.0%      | -na                       | \$56.54                     | \$9,622,853                    | 19.6%      |
| 2004        | -na               | -na        | 16,419             | 0                    | 16,419              | 15.8%      | -na                       | \$62.73                     | \$12,360,333                   | 28.4%      |
| 2005        | -na               | -na        | 17,629             | 0                    | 17,629              | 7.4%       | -na                       | \$50.04                     | \$10,585,534                   | -14.4%     |
| 2006        | -na               | -na        | 17,328             | 0                    | 17,328              | -1.7%      | -na                       | \$48.54                     | \$10,092,513                   | -4.7%      |
| 2007        | -na               | -na        | 13,735             | 0                    | 13,735              | -20.7%     | -na                       | \$66.88                     | \$11,022,620                   | 9.2%       |
| 2008        | -na               | -na        | 12,229             | 0                    | 12,229              | -11.0%     | -na                       | \$75.26                     | \$11,044,123                   | 0.2%       |
| 2009        | -na               | -na        | 11,766             | 0                    | 11,766              | -3.8%      | -na                       | \$82.55                     | \$11,655,033                   | 5.5%       |
| 2010        | -na               | -na        | 12,510             | 0                    | 12,510              | 6.3%       | -na                       | \$78.40                     | \$11,769,625                   | 1.0%       |
| 2011        | -na               | -na        | 13,634             | 0                    | 13,634              | 9.0%       | -na                       | \$65.53                     | \$10,721,541                   | -8.9%      |
| 2012        | -na               | -na        | 11,088             | 0                    | 11,088              | -18.7%     | -na                       | \$65.25                     | \$8,681,180                    | -19.0%     |
| 2013        | -na               | -na        | 7,622              | 0                    | 7,622               | -44.1%     | -na                       | \$64.39                     | \$5,889,843                    | -32.5%     |
| 2014        | -na               | -na        | 6,935              | 0                    | 6,935               | -9.0%      | -na                       | \$67.83                     | \$5,644,588                    | -4.2%      |
| 2015        | -na               | -na        | 5,941              | 0                    | 5,941               | -14.3%     | -na                       | \$70.37                     | \$5,016,788                    | -11.1%     |
| 2016        | -na               | -na        | 4,673              | 0                    | 4,673               | -21.3%     | -na                       | \$80.83                     | \$4,532,807                    | -9.6%      |

## Food Assistance Employment & Training Program Caseload and Expenditures

| FY2016                             | Month      | Cases | Adults | Children | Persons | Avg Cost Per Case | Avg Cost Per Person | Expenditures    |
|------------------------------------|------------|-------|--------|----------|---------|-------------------|---------------------|-----------------|
|                                    | July       | -na-  | 142    | 0        | 142     | -na-              | \$8.55              | \$1,214         |
|                                    | August     | -na-  | 134    | 0        | 134     | -na-              | \$1.98              | \$266           |
|                                    | September  | -na-  | 62     | 0        | 62      | -na-              | \$8.45              | \$524           |
|                                    | October    | -na-  | 60     | 0        | 60      | -na-              | \$16.53             | \$992           |
|                                    | November   | -na-  | 36     | 0        | 36      | -na-              | \$25.54             | \$919           |
|                                    | December   | -na-  | 18     | 0        | 18      | -na-              | \$224.98            | \$4,050         |
|                                    | January    | -na-  | 29     | 0        | 29      | -na-              | \$14.44             | \$419           |
|                                    | February * | -na-  | 50     | 0        | 50      | -na-              | \$14.38             | \$719           |
|                                    | March *    | -na-  | 287    | 0        | 287     | -na-              | \$8.41              | \$2,414         |
|                                    | April *    | -na-  | 437    | 0        | 437     | -na-              | \$12.22             | \$5,342         |
|                                    | May *      | -na-  | 533    | 0        | 533     | -na-              | \$16.07             | \$8,563         |
| June *                             | -na-       | 606   | 0      | 606      | -na-    | \$21.58           | \$13,077            |                 |
| <b>Total</b>                       |            |       |        |          |         |                   |                     | <b>\$38,498</b> |
| Average                            | -na-       | 200   | 0      | 200      | -na-    | \$16.08           | \$3,208             |                 |
| FY2015 Average (comparable months) | -na-       | 221   | 0      | 221      | -na-    | \$46.88           | \$10,380            |                 |
| Pct Change                         | -na-       | -9.9% | 0.0%   | -9.9%    | -na-    | -65.7%            | -69.1%              |                 |

\* Monthly caseload and expenditures revised to include GOALS (Generating Opportunities to Attain Lifelong Success) pilot program, implemented in January 2016.



| Fiscal Year | Avg Monthly Cases | Pct Change | Avg Monthly Adults | Avg Monthly Children | Avg Monthly Persons | Pct Change | Avg Monthly Cost per Case | Avg Monthly Cost per Person | Total Fiscal Year Expenditures | Pct Change |
|-------------|-------------------|------------|--------------------|----------------------|---------------------|------------|---------------------------|-----------------------------|--------------------------------|------------|
| 1996        | -na-              | -na-       | 533                | 0                    | 533                 | 0          | -na-                      | \$30.80                     | \$196,968                      | -26.4%     |
| 1997        | -na-              | -na-       | 340                | 0                    | 340                 | -36.2%     | -na-                      | \$13.29                     | \$54,606                       | -72.3%     |
| 1998        | -na-              | -na-       | 349                | 0                    | 349                 | 2.6%       | -na-                      | \$8.79                      | \$36,827                       | -32.6%     |
| 1999        | -na-              | -na-       | 188                | 0                    | 188                 | -46.1%     | -na-                      | \$16.03                     | \$36,173                       | -1.8%      |
| 2000        | -na-              | -na-       | 166                | 0                    | 166                 | -11.7%     | -na-                      | \$11.04                     | \$22,040                       | -39.1%     |
| 2001        | -na-              | -na-       | 83                 | 0                    | 83                  | -50.0%     | -na-                      | \$10.78                     | \$10,675                       | -51.6%     |
| 2002        | -na-              | -na-       | 106                | 0                    | 106                 | 27.7%      | -na-                      | \$7.09                      | \$8,993                        | -15.8%     |
| 2003        | -na-              | -na-       | 137                | 0                    | 137                 | 29.2%      | -na-                      | \$23.74                     | \$38,977                       | 333.4%     |
| 2004        | -na-              | -na-       | 146                | 0                    | 146                 | 6.6%       | -na-                      | \$2.07                      | \$3,616                        | -90.7%     |
| 2005        | -na-              | -na-       | 303                | 0                    | 303                 | 107.5%     | -na-                      | \$9.80                      | \$35,674                       | 886.6%     |
| 2006        | -na-              | -na-       | 176                | 0                    | 176                 | -41.9%     | -na-                      | \$29.85                     | \$62,916                       | 76.4%      |
| 2007        | -na-              | -na-       | 224                | 0                    | 224                 | 27.3%      | -na-                      | \$19.51                     | \$52,454                       | -16.6%     |
| 2008        | -na-              | -na-       | 354                | 0                    | 354                 | 58.0%      | -na-                      | \$24.28                     | \$103,087                      | 96.5%      |
| 2009        | -na-              | -na-       | 228                | 0                    | 228                 | -35.6%     | -na-                      | \$27.99                     | \$76,670                       | -25.6%     |
| 2010        | -na-              | -na-       | 157                | 0                    | 157                 | -31.1%     | -na-                      | \$48.99                     | \$92,198                       | 20.3%      |
| 2011        | -na-              | -na-       | 216                | 0                    | 216                 | 37.6%      | -na-                      | \$21.06                     | \$54,664                       | -40.7%     |
| 2012        | -na-              | -na-       | 206                | 0                    | 206                 | -4.7%      | -na-                      | \$29.97                     | \$74,047                       | 35.5%      |
| 2013        | -na-              | -na-       | 229                | 0                    | 229                 | 11.2%      | -na-                      | \$32.47                     | \$89,281                       | 20.6%      |
| 2014        | -na-              | -na-       | 160                | 0                    | 160                 | -30.1%     | -na-                      | \$28.69                     | \$55,206                       | -38.2%     |
| 2015        | -na-              | -na-       | 221                | 0                    | 221                 | 38.4%      | -na-                      | \$46.88                     | \$124,554                      | 125.6%     |
| 2016        | -na-              | -na-       | 200                | 0                    | 200                 | -9.7%      | -na-                      | \$16.08                     | \$38,498                       | -69.1%     |