

KANSAS DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

INTEGRATED SERVICE DELIVERY

Economic and Employment Support

PUBLIC ASSISTANCE REPORT

FISCAL YEAR 2010

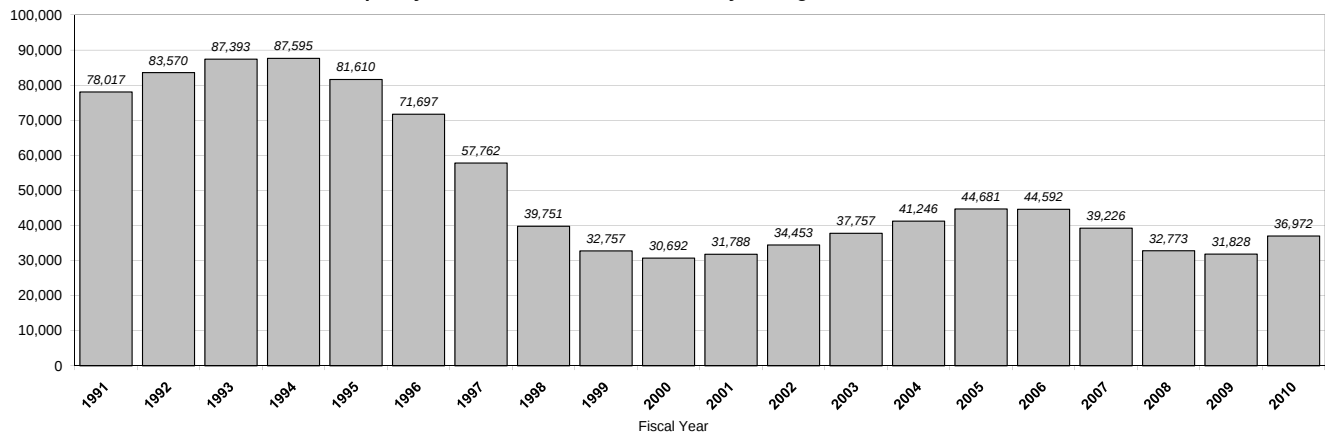
June 2010

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Temporary Assistance for Families Caseload and Expenditures

FY2010	Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
	July	14,154	11,871	24,400	36,271	\$289.31	\$112.90	\$4,094,937
	August	14,527	12,264	25,004	37,268	293.25	114.31	4,260,064
	September	14,585	12,381	25,287	37,668	291.68	112.94	4,254,206
	October	14,698	12,496	25,468	37,964	293.28	113.54	4,310,584
	November	14,531	12,317	25,235	37,552	290.38	112.36	4,219,516
	December	14,597	12,438	25,299	37,737	289.04	111.80	4,219,157
	January	14,541	12,452	25,142	37,594	286.83	110.94	4,170,752
	February	14,377	12,212	24,685	36,897	288.62	112.46	4,149,524
	March	14,184	11,997	24,291	36,288	279.48	109.24	3,964,171
	April	14,131	11,925	24,291	36,216	288.53	112.58	4,077,286
	May	14,070	11,852	24,157	36,009	289.33	113.05	4,070,925
	June	14,160	11,826	24,376	36,202	291.44	113.99	4,126,817
	Total							\$49,917,941
	Average	14,380	12,169	24,803	36,972	\$289.29	\$112.51	\$4,159,828
	FY2009 Average	12,571	10,175	21,653	31,828	\$300.01	\$118.40	\$3,768,526
	Pct Change	14.4%	19.6%	14.5%	16.2%	-3.6%	-5.0%	10.4%

Temporary Assistance for Families - Monthly Average Number of Persons



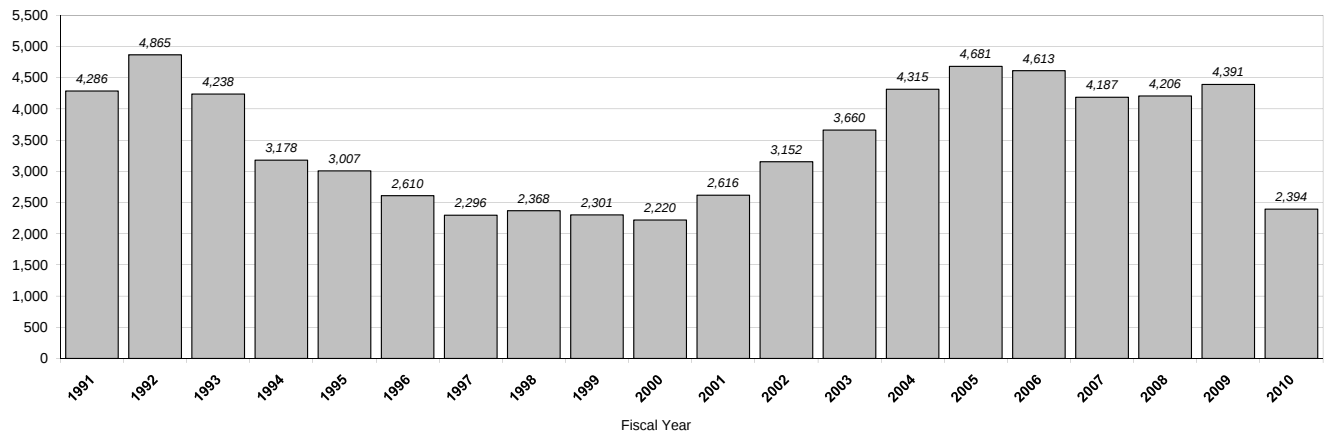
Temporary Assistance for Families - Historical Caseload and Expenditures Detail

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
1991	26,315	2.6%	-na-	-na-	78,017	1.5%	\$332.05	\$112.00	\$104,856,207	-2.7%
1992	28,306	7.6%	-na-	-na-	83,570	7.1%	\$344.07	\$116.54	\$116,871,445	11.5%
1993	29,877	5.5%	-na-	-na-	87,393	4.6%	\$347.83	\$118.91	\$124,705,027	6.7%
1994	30,306	1.4%	-na-	-na-	87,595	0.2%	\$344.28	\$119.11	\$125,203,955	0.4%
1995	28,800	-5.0%	25,816	55,794	81,610	-6.8%	\$339.35	\$119.75	\$117,276,923	-6.3%
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%	\$289.29	\$112.51	\$49,917,941	10.4%

General Assistance Caseload and Expenditures

FY2010	Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
	July	3,035	3,064	0	3,064	\$184.77	\$183.02	\$560,786
	August	3,014	3,044	0	3,044	139.22	137.85	419,606
	September	2,868	2,895	0	2,895	126.03	124.86	361,459
	October	2,815	2,844	0	2,844	121.80	120.56	342,859
	November	2,735	2,763	0	2,763	121.41	120.18	332,049
	December	2,661	2,689	0	2,689	120.46	119.21	320,554
	January	2,008	2,024	0	2,024	124.48	123.50	249,957
	February	1,973	1,989	0	1,989	128.49	127.46	253,517
	March	1,878	1,893	0	1,893	128.63	127.62	241,576
	April	1,813	1,829	0	1,829	129.23	128.10	234,287
	May	1,821	1,838	0	1,838	132.94	131.71	242,085
	June	1,834	1,855	0	1,855	144.84	143.20	265,639
	Total							\$3,824,373
	Average	2,371	2,394	0	2,394	\$134.40	\$133.13	\$318,698
	FY2009 Average	4,356	4,391	0	4,391	\$175.68	\$174.29	\$765,286
	Pct Change	-45.6%	-45.5%	0.0%	-45.5%	-23.5%	-23.6%	-58.4%

General Assistance - Monthly Average Number of Adults



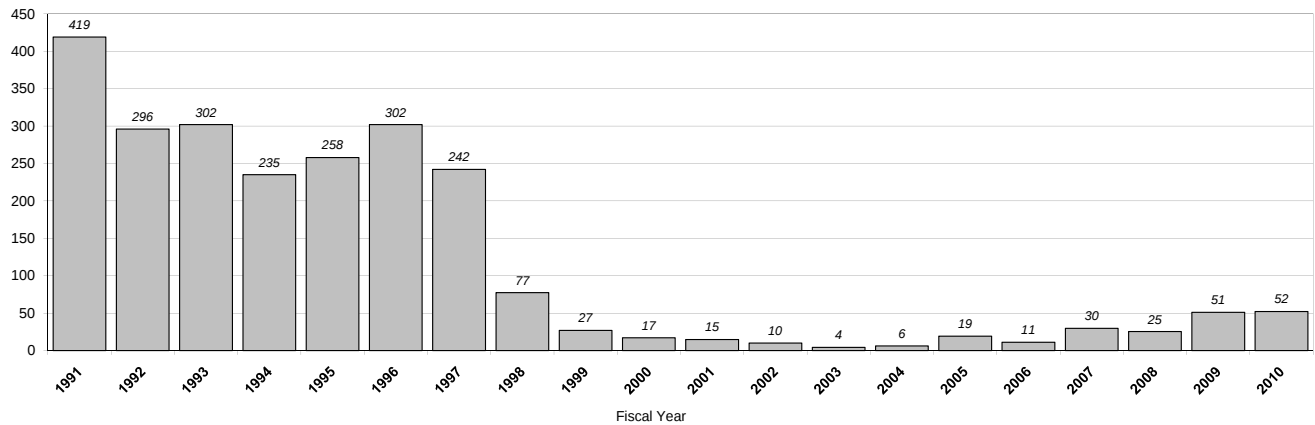
General Assistance - Historical Caseload and Expenditures Detail

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
1991	-na-	-na-	4,286	0	4,286	0.3%	-na-	\$159.05	\$8,180,513	-0.7%
1992	-na-	-na-	4,865	0	4,865	13.5%	-na-	\$154.92	\$9,044,037	10.6%
1993	-na-	-na-	4,238	0	4,238	-12.9%	-na-	\$157.94	\$8,031,991	-11.2%
1994	-na-	-na-	3,178	0	3,178	-25.0%	-na-	\$161.43	\$6,156,138	-23.4%
1995	-na-	-na-	3,007	0	3,007	-5.4%	-na-	\$160.74	\$5,800,230	-5.8%
1996	-na-	-na-	2,610	0	2,610	-13.2%	-na-	\$162.15	\$5,078,572	-12.4%
1997	2,261	-na-	2,296	0	2,296	-12.0%	\$160.29	\$157.84	\$4,348,868	-14.4%
1998	2,323	2.7%	2,368	0	2,368	3.1%	\$157.49	\$154.49	\$4,390,098	0.9%
1999	2,269	-2.3%	2,301	0	2,301	-2.8%	\$156.08	\$153.91	\$4,249,672	-3.2%
2000	2,199	-3.1%	2,220	0	2,220	-3.5%	\$158.53	\$157.03	\$4,183,237	-1.6%
2001	2,588	17.7%	2,616	0	2,616	17.8%	\$159.03	\$157.33	\$4,938,766	18.1%
2002	3,116	20.4%	3,152	0	3,152	20.5%	\$159.73	\$157.91	\$5,972,720	20.9%
2003	3,618	16.1%	3,660	0	3,660	16.1%	\$159.16	\$157.34	\$6,910,262	15.7%
2004	4,269	18.0%	4,315	0	4,315	17.9%	\$159.42	\$157.72	\$8,166,718	18.2%
2005	4,633	8.5%	4,681	0	4,681	8.5%	\$161.20	\$159.55	\$8,962,163	9.7%
2006	4,566	-1.4%	4,613	0	4,613	-1.5%	\$159.67	\$158.04	\$8,748,432	-2.4%
2007	4,149	-9.1%	4,187	0	4,187	-9.2%	\$171.51	\$169.96	\$8,539,284	-2.4%
2008	4,178	0.7%	4,206	0	4,206	0.4%	\$179.15	\$177.97	\$8,982,037	5.2%
2009	4,356	4.3%	4,391	0	4,391	4.4%	\$175.68	\$174.29	\$9,183,437	2.2%
2010	2,371	-45.6%	2,394	0	2,394	-45.5%	\$134.40	\$133.13	\$3,824,373	-58.4%

Refugee Assistance Caseload and Expenditures

FY2010	Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
	July	69	72	0	72	\$141.50	\$135.60	\$9,764
	August	60	66	0	66	133.02	120.92	7,981
	September	58	62	0	62	138.71	129.76	8,045
	October	52	57	0	57	169.24	154.40	8,801
	November	48	56	0	56	166.47	142.69	7,990
	December	46	54	0	54	159.44	135.82	7,334
	January	39	44	0	44	170.33	150.98	6,643
	February	36	41	0	41	172.83	151.76	6,222
	March	35	39	0	39	142.43	127.82	4,985
	April	38	42	0	42	141.90	128.39	5,392
	May	41	44	0	44	141.07	131.46	5,784
	June	44	48	0	48	139.83	128.17	6,152
	Total							\$85,093
	Average	47	52	0	52	\$150.34	\$136.15	\$7,091
	FY2009 Average	48	51	0	51	\$139.48	\$130.58	\$6,649
	Pct Change	-1.0%	2.3%	0.0%	2.3%	7.8%	4.3%	6.7%

Refugee Assistance - Monthly Average Number of Persons

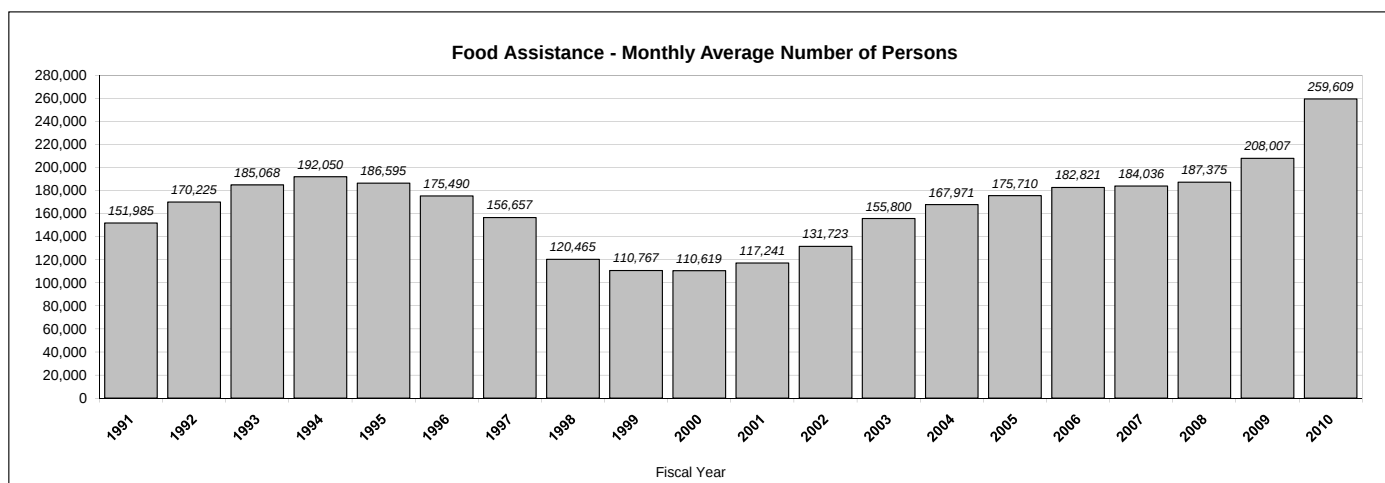


Refugee Assistance - Historical Caseload and Expenditures Detail

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
1991	-na-	-na-	-na-	-na-	419	39.2%	-na-	\$151.88	\$763,671	18.2%
1992	-na-	-na-	-na-	-na-	296	-29.4%	-na-	\$114.04	\$405,076	-47.0%
1993	-na-	-na-	-na-	-na-	302	2.0%	-na-	\$113.36	\$410,800	1.4%
1994	-na-	-na-	-na-	-na-	235	-22.2%	-na-	\$282.89	\$797,749	94.2%
1995	-na-	-na-	-na-	-na-	258	9.8%	-na-	\$227.02	\$702,847	-11.9%
1996	-na-	-na-	-na-	-na-	302	17.1%	-na-	\$198.96	\$721,040	2.6%
1997	90	-na-	133	109	242	-19.9%	\$143.25	\$53.27	\$154,707	-78.5%
1998	57	-36.7%	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%	\$139.48	\$130.58	\$79,782	85.0%
2010	47	-1.7%	52	0	52	2.1%	\$150.34	\$136.15	\$85,093	6.7%

Food Assistance (SNAP) Caseload and Expenditures

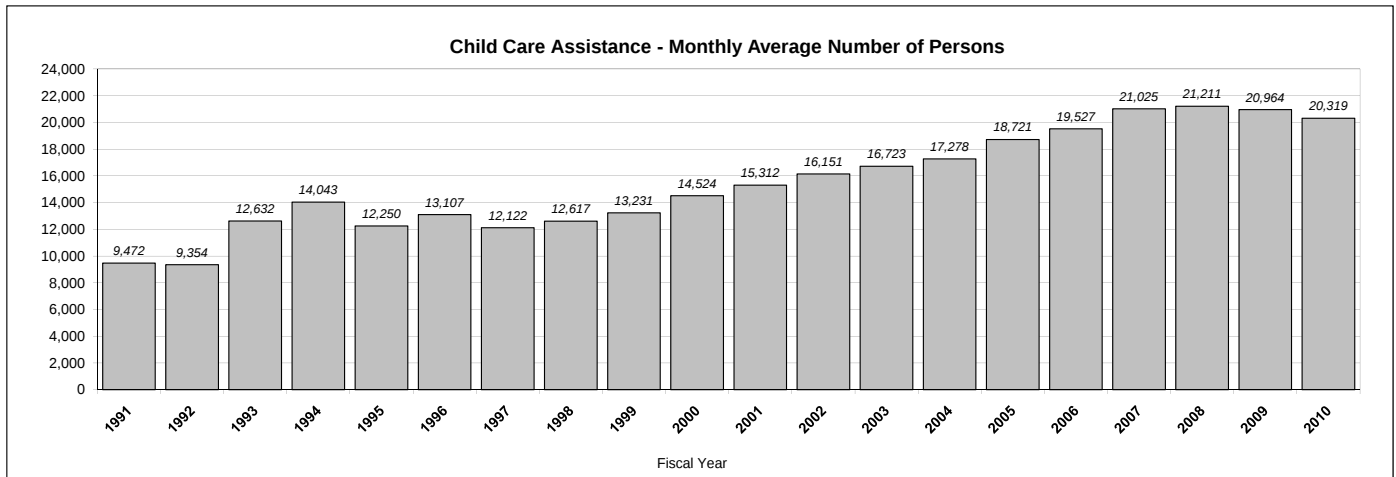
FY2010	Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
	July	107,757	126,389	111,822	238,211	\$272.28	\$123.17	\$29,339,720
	August	110,514	129,699	115,224	244,923	273.84	123.56	30,263,160
	September	112,336	131,537	116,934	248,471	268.82	121.53	30,197,871
	October	114,170	133,683	118,830	252,513	272.08	123.02	31,062,919
	November	115,756	135,555	120,332	255,887	273.79	123.86	31,693,279
	December	117,534	137,699	121,991	259,690	273.33	123.71	32,125,387
	January	118,927	139,553	123,035	262,588	267.28	121.05	31,787,070
	February	120,089	141,028	123,509	264,537	257.17	116.74	30,883,255
	March	121,705	143,015	124,608	267,623	283.19	128.78	34,465,120
	April	123,003	144,481	125,742	270,223	270.41	123.09	33,261,513
	May	124,466	146,087	126,977	273,064	265.44	120.99	33,037,896
	June	126,766	148,683	128,896	277,579	277.35	126.66	35,158,450
	Total							\$383,275,641
	Average	117,752	138,117	121,492	259,609	\$271.25	\$123.03	\$31,939,637
	FY2009 Average	94,499	109,906	98,101	208,007	\$232.05	\$105.42	\$21,928,461
	Pct Change	24.6%	25.7%	23.8%	24.8%	16.9%	16.7%	45.7%



Food 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
1991	58,327	13.5%	--	--	151,985	12.9%	\$156.81	\$60.18	\$109,756,846	20.0%
1992	65,906	13.0%	--	--	170,225	12.0%	\$164.60	\$63.73	\$130,177,293	18.6%
1993	72,164	9.5%	--	--	185,068	8.7%	\$163.23	\$63.65	\$141,350,397	8.6%
1994	75,749	5.0%	--	--	192,050	3.8%	\$162.73	\$64.19	\$147,923,912	4.7%
1995	75,280	-0.6%	--	--	186,595	-2.8%	\$163.41	\$65.93	\$147,620,784	-0.2%
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%

Child Care Assistance Caseload and Expenditures

FY2010	Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
	July	10,640	0	20,672	20,672	\$675.55	\$347.71	\$7,187,887
	August	10,607	0	20,596	20,596	637.38	328.25	6,760,651
	September	10,427	0	19,823	19,823	549.25	288.91	5,727,071
	October	10,724	0	20,168	20,168	596.36	317.10	6,395,318
	November	10,839	0	20,318	20,318	877.27	467.99	9,508,717
	December	10,854	0	20,404	20,404	547.75	291.38	5,945,285
	January	10,757	0	20,199	20,199	544.38	289.91	5,855,905
	February	10,638	0	19,906	19,906	555.48	296.85	5,909,170
	March	10,814	0	20,223	20,223	562.95	301.03	6,087,732
	April	10,832	0	20,234	20,234	559.54	299.54	6,060,942
	May	11,021	0	20,681	20,681	557.62	297.16	6,145,549
	June	10,733	0	20,605	20,605	649.10	338.11	6,966,836
	Total							\$78,551,063
	Average	10,741	0	20,319	20,319	\$609.46	\$322.16	\$6,545,922
	FY2009 Average	10,965	0	20,964	20,964	\$583.56	\$305.23	\$6,398,876
	Pct Change	-2.0%	0.0%	-3.1%	-3.1%	4.4%	5.5%	2.3%

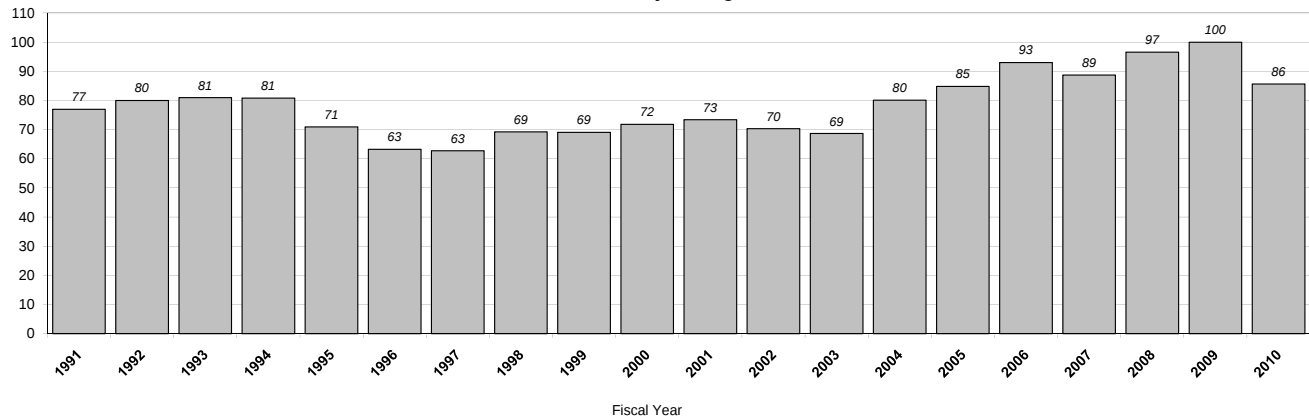


Child Care Assistance - Historical Caseload and Expenditures Detail										
Fiscal Year	Avg Monthly Cases	Pct Change	Avg Monthly Adults	Avg Monthly Children	Avg Monthly Persons	Pct Change	Avg Monthly Cost per Case	Avg Monthly Cost per Person	Total Fiscal Year Expenditures	Pct Change
1991	-na-	-na-	0	9,472	9,472	10.5%	-na-	-na-	-na-	-na-
1992	-na-	-na-	0	9,354	9,354	-1.2%	-na-	\$170.07	\$19,090,697	-na-
1993	-na-	-na-	0	12,632	12,632	35.0%	-na-	\$178.50	\$27,057,104	41.7%
1994	-na-	-na-	0	14,043	14,043	11.2%	-na-	\$184.59	\$31,104,536	15.0%
1995	7,061	-na-	0	12,250	12,250	-12.8%	\$297.55	\$171.52	\$25,212,310	-18.9%
1996	7,555	7.0%	0	13,107	13,107	7.0%	\$300.89	\$173.44	\$27,278,340	8.2%
1997	6,994	-7.4%	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%	\$583.56	\$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%

Funeral Assistance Caseload and Expenditures

FY2010	Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
	July	72	67	5	72	\$554.58	\$554.58	\$39,929
	August	74	69	5	74	553.05	553.05	40,926
	September	82	76	6	82	556.22	556.22	45,610
	October	94	86	8	94	534.04	534.04	50,200
	November	79	74	5	79	550.00	550.00	43,450
	December	96	84	12	96	539.00	539.00	51,744
	January	92	87	5	92	548.93	548.93	50,501
	February	109	94	15	109	546.67	546.67	59,587
	March	105	89	16	105	546.45	546.45	57,377
	April	95	82	13	95	543.02	543.02	51,586
	May	84	73	11	84	538.43	538.43	45,228
	June	46	43	3	46	536.32	536.32	24,671
Total								\$560,809
Average		86	77	9	86	\$545.53	\$545.53	\$46,734
FY2009 Average		100	90	10	100	\$673.76	\$673.76	\$67,039
Pct Change		-13.9%	-14.4%	-8.8%	-13.9%	-19.0%	-19.0%	-30.3%

Funeral Assistance - Monthly Average Number of Persons

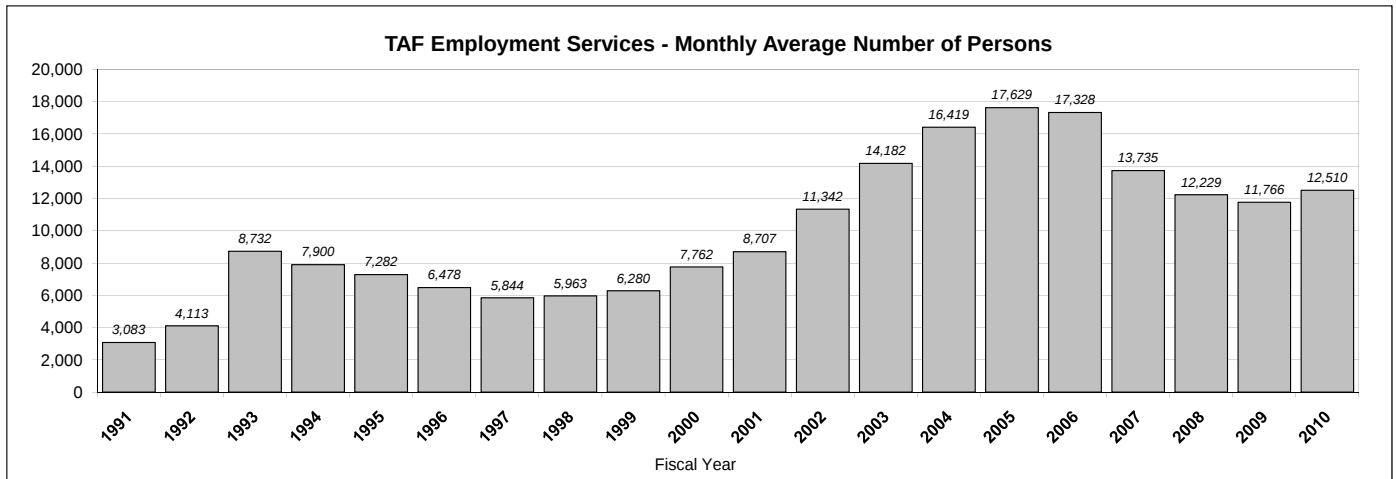


Funeral Assistance - Historical Caseload and Expenditures Detail

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
1991	77	-na-	-na-	-na-	77	-na-	\$799.01	\$799.01	\$734,286	8.9%
1992	80	4.9%	-na-	-na-	80	4.9%	\$793.65	\$793.65	\$765,075	4.2%
1993	81	0.5%	-na-	-na-	81	0.5%	\$816.30	\$816.30	\$790,993	3.4%
1994	81	0.1%	-na-	-na-	81	0.1%	\$814.92	\$814.92	\$790,474	-0.1%
1995	71	-12.3%	-na-	-na-	71	-12.3%	\$854.24	\$854.24	\$726,957	-8.0%
1996	63	-10.8%	-na-	-na-	63	-10.8%	\$830.87	\$830.87	\$630,632	-13.3%
1997	63	-0.4%	-na-	-na-	63	-0.4%	\$637.73	\$637.73	\$480,209	-23.9%
1998	69	9.9%	59	10	69	9.9%	\$552.45	\$552.45	\$459,088	-4.4%
1999	69	-0.2%	60	9	69	-0.2%	\$544.36	\$544.36	\$451,277	-1.7%
2000	72	4.0%	63	9	72	4.0%	\$537.18	\$537.18	\$463,049	2.6%
2001	73	2.2%	65	8	73	2.2%	\$545.00	\$545.00	\$466,454	0.7%
2002	70	-4.2%	62	8	70	-4.2%	\$545.31	\$545.31	\$460,245	-1.3%
2003	69	-2.4%	60	9	69	-2.4%	\$544.14	\$544.14	\$448,371	-2.6%
2004	80	16.6%	72	9	80	16.6%	\$553.37	\$553.37	\$531,793	18.6%
2005	85	5.9%	76	9	85	5.9%	\$542.74	\$542.74	\$552,511	3.9%
2006	93	9.1%	81	11	93	9.1%	\$545.26	\$545.26	\$605,780	9.6%
2007	89	-4.1%	79	10	89	-4.1%	\$544.93	\$544.93	\$580,349	-4.2%
2008	97	8.8%	85	11	97	8.8%	\$659.77	\$659.77	\$764,672	31.8%
2009	100	3.0%	90	10	100	3.0%	\$673.76	\$673.76	\$804,465	5.2%
2010	86	-13.9%	77	9	86	-13.9%	\$545.53	\$545.53	\$560,809	-30.3%

TAF Employment Services Caseload and Expenditures

FY2010	Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
	July	-na-	12,332	0	12,332	-na-	\$73.22	\$903,003
	August	-na-	12,496	0	12,496	-na-	73.04	912,664
	September	-na-	12,501	0	12,501	-na-	82.80	1,035,041
	October	-na-	12,553	0	12,553	-na-	78.87	990,093
	November	-na-	12,280	0	12,280	-na-	72.75	893,397
	December	-na-	12,420	0	12,420	-na-	77.36	960,831
	January	-na-	12,310	0	12,310	-na-	70.68	870,076
	February	-na-	12,419	0	12,419	-na-	79.52	987,546
	March	-na-	12,520	0	12,520	-na-	69.95	875,827
	April	-na-	12,653	0	12,653	-na-	77.53	981,045
	May	-na-	12,788	0	12,788	-na-	65.85	842,062
	June	-na-	12,849	0	12,849	-na-	118.14	1,517,976
	Total							\$11,769,559
	Average	-na-	12,510	0	12,510	-na-	\$78.40	\$980,797
	FY2009 Average	-na-	11,766	0	11,766	-na-	\$82.55	\$971,253
	Pct Change	-na-	6.3%	0.0%	6.3%	-na-	-5.0%	1.0%

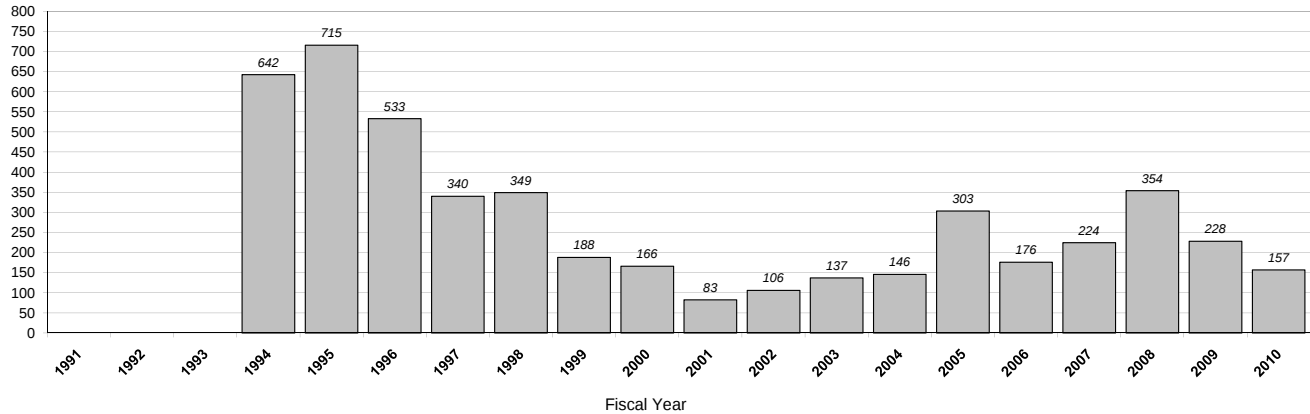


TAF Employment Services - Historical Caseload and Expenditures Detail										
Fiscal Year	Avg Monthly Cases	Pct Change	Avg Monthly Adults	Avg Monthly Children	Avg Monthly Persons	Pct Change	Avg Monthly Cost per Case	Avg Monthly Cost per Person	Total Fiscal Year Expenditures	Pct Change
1991	-na-	-na-	3,083	0	3,083	-na-	-na-	\$72.67	\$2,688,599	-na-
1992	-na-	-na-	4,113	0	4,113	33.4%	-na-	\$52.41	\$2,586,578	-3.8%
1993	-na-	-na-	8,732	0	8,732	112.3%	-na-	\$38.66	\$4,050,459	56.6%
1994	-na-	-na-	7,900	0	7,900	-9.5%	-na-	\$46.59	\$4,416,560	9.0%
1995	-na-	-na-	7,282	0	7,282	-7.8%	-na-	\$48.34	\$4,224,369	-4.4%
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	\$11,769,559	1.0%

Food Assistance Employment & Training Program Caseload and Expenditures

FY2010	Month	Cases	Adults	Children	Persons	Avg Cost Per Case	Avg Cost Per Person	Expenditures
	July	-na-	164	0	164	-na-	\$44.75	\$7,340
	August	-na-	182	0	182	-na-	50.82	9,249
	September	-na-	196	0	196	-na-	65.36	12,811
	October	-na-	122	0	122	-na-	46.05	5,618
	November	-na-	69	0	69	-na-	25.66	1,771
	December	-na-	80	0	80	-na-	35.55	2,844
	January	-na-	131	0	131	-na-	43.79	5,737
	February	-na-	149	0	149	-na-	41.80	6,228
	March	-na-	173	0	173	-na-	72.76	12,587
	April	-na-	188	0	188	-na-	53.45	10,049
	May	-na-	206	0	206	-na-	42.78	8,812
	June	-na-	222	0	222	-na-	41.23	9,153
Total								\$92,199
Average		-na-	157	0	157	-na-	\$48.99	\$7,683
FY2009 Average		-na-	228	0	228	-na-	\$27.99	\$6,389
Pct Change		-na-	-31.3%	0.0%	-31.3%	-na-	75.0%	20.3%

Food Assistance Employment & Training Program - Monthly Average Number of Persons



Food Assistance Employment & Training Program - 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
1991	-na-	-na-	-na-	-na-	-na-	-na-	-na-	-na-	\$308,845	-na-
1992	-na-	-na-	-na-	-na-	-na-	-na-	-na-	-na-	\$326,763	5.8%
1993	-na-	-na-	-na-	-na-	-na-	-na-	-na-	-na-	\$343,579	5.1%
1994	-na-	-na-	642	0	642	-na-	-na-	\$30.88	\$237,969	-30.7%
1995	-na-	-na-	715	0	715	11.4%	-na-	\$31.18	\$267,628	12.5%
1996	-na-	-na-	533	0	533	-25.5%	-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-	\$17.98	\$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	-31.2%	-na-	\$48.99	\$92,199	20.3%