

**DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES**  
**INTEGRATED SERVICE DELIVERY**  
Economic and Employment Support  
FISCAL YEAR 2008

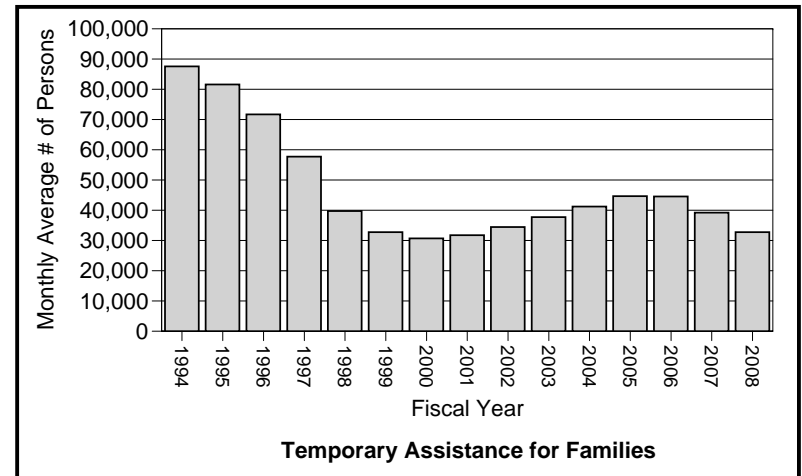
**PUBLIC ASSISTANCE REPORT**

**June 2008**

Prepared by:  
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Economic and Employment Support  
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**Temporary Assistance for Families  
Caseload and Expenditures  
Fiscal Years 2007 - 2008**

| <b>FY 2007</b> |               |               |               |               |                      |                        |                     |
|----------------|---------------|---------------|---------------|---------------|----------------------|------------------------|---------------------|
| Month          | Cases         | Adults        | Children      | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures        |
| July           | 16,379        | 13,761        | 28,956        | 42,717        | \$314.13             | \$120.45               | \$5,145,110         |
| August         | 16,567        | 14,051        | 29,290        | 43,341        | 316.89               | 121.13                 | 5,249,930           |
| September      | 16,370        | 13,843        | 28,892        | 42,735        | 315.14               | 120.72                 | 5,158,826           |
| October        | 15,995        | 13,439        | 28,157        | 41,596        | 316.80               | 121.82                 | 5,067,164           |
| November       | 15,319        | 12,677        | 26,957        | 39,634        | 314.16               | 121.43                 | 4,812,629           |
| December       | 15,059        | 12,419        | 26,441        | 38,860        | 313.58               | 121.52                 | 4,722,226           |
| January        | 14,813        | 12,149        | 26,034        | 38,183        | 310.83               | 120.59                 | 4,604,373           |
| February       | 14,527        | 11,906        | 25,436        | 37,342        | 311.96               | 121.36                 | 4,531,792           |
| March          | 14,406        | 11,812        | 25,043        | 36,855        | 299.04               | 116.89                 | 4,307,976           |
| April          | 14,307        | 11,742        | 24,869        | 36,611        | 305.23               | 119.28                 | 4,366,912           |
| May            | 14,296        | 11,713        | 24,799        | 36,512        | 304.83               | 119.35                 | 4,357,828           |
| June           | 14,197        | 11,603        | 24,718        | 36,321        | 309.25               | 120.88                 | 4,390,389           |
| <b>Total</b>   |               |               |               |               |                      |                        | <b>\$56,715,154</b> |
| <b>Average</b> | <b>15,186</b> | <b>12,593</b> | <b>26,633</b> | <b>39,226</b> | <b>310.99</b>        | <b>120.49</b>          | <b>4,726,263</b>    |



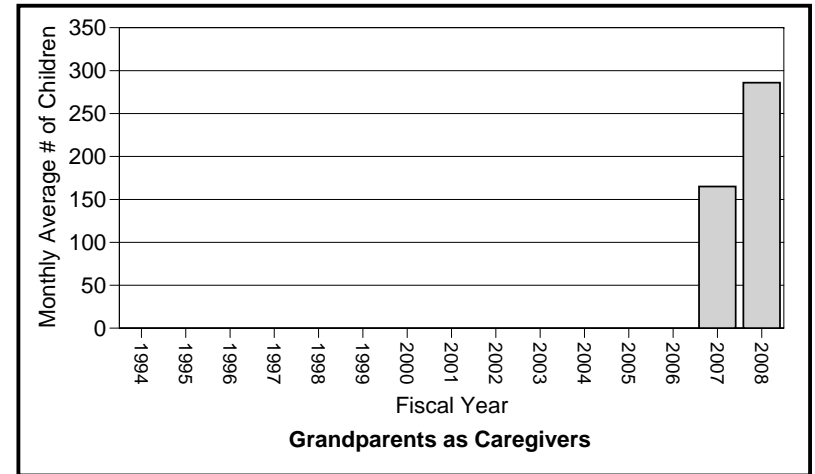
| <b>FY 2008</b> |               |               |               |               |                      |                        |                     |
|----------------|---------------|---------------|---------------|---------------|----------------------|------------------------|---------------------|
| Month          | Cases         | Adults        | Children      | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures        |
| July           | 14,129        | 11,572        | 24,588        | 36,160        | \$314.94             | \$123.06               | \$4,449,772         |
| August         | 14,277        | 11,722        | 24,786        | 36,508        | 311.42               | 121.78                 | 4,446,102           |
| September      | 13,876        | 11,338        | 24,198        | 35,536        | 313.81               | 122.53                 | 4,354,374           |
| October        | 13,484        | 10,906        | 23,485        | 34,391        | 318.01               | 124.68                 | 4,287,989           |
| November       | 13,047        | 10,388        | 22,636        | 33,024        | 311.70               | 123.15                 | 4,066,762           |
| December       | 12,837        | 10,190        | 22,390        | 32,580        | 313.44               | 123.50                 | 4,023,604           |
| January        | 12,768        | 10,160        | 22,187        | 32,347        | 307.81               | 121.50                 | 3,930,179           |
| February       | 12,575        | 9,972         | 21,693        | 31,665        | 305.41               | 121.28                 | 3,840,483           |
| March          | 12,308        | 9,724         | 21,213        | 30,937        | 312.81               | 124.45                 | 3,850,115           |
| April          | 12,045        | 9,511         | 20,720        | 30,231        | 290.84               | 115.88                 | 3,503,118           |
| May            | 11,923        | 9,456         | 20,467        | 29,923        | 304.55               | 121.35                 | 3,631,181           |
| June           | 11,929        | 9,408         | 20,566        | 29,974        | 306.93               | 122.15                 | 3,661,313           |
| <b>Total</b>   |               |               |               |               |                      |                        | <b>\$48,044,992</b> |
| <b>Average</b> | <b>12,933</b> | <b>10,362</b> | <b>22,411</b> | <b>32,773</b> | <b>309.30</b>        | <b>122.17</b>          | <b>4,003,749</b>    |

| <b>Percent Change from Prior Year</b>          |               |               |               |               |                      |                        |               |
|--|---------------|---------------|---------------|---------------|----------------------|------------------------|---------------|
| Month  | Cases         | Adults        | Children      | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend        |
| July   | -13.7%        | -15.9%        | -15.1%        | -15.3%        | 0.3%                 | 2.2%                   | -13.5%        |
| August   | -13.8%        | -16.6%        | -15.4%        | -15.8%        | -1.7%                | 0.5%                   | -15.3%        |
| September                                      | -15.2%        | -18.1%        | -16.2%        | -16.8%        | -0.4%                | 1.5%                   | -15.6%        |
| October  | -15.7%        | -18.8%        | -16.6%        | -17.3%        | 0.4%                 | 2.4%                   | -15.4%        |
| November                                       | -14.8%        | -18.1%        | -16.0%        | -16.7%        | -0.8%                | 1.4%                   | -15.5%        |
| December                                       | -14.8%        | -17.9%        | -15.3%        | -16.2%        | -0.0%                | 1.6%                   | -14.8%        |
| January  | -13.8%        | -16.4%        | -14.8%        | -15.3%        | -1.0%                | 0.8%                   | -14.6%        |
| February                                       | -13.4%        | -16.2%        | -14.7%        | -15.2%        | -2.1%                | -0.1%                  | -15.3%        |
| March  | -14.6%        | -17.7%        | -15.3%        | -16.1%        | 4.6%                 | 6.5%                   | -10.6%        |
| April  | -15.8%        | -19.0%        | -16.7%        | -17.4%        | -4.7%                | -2.9%                  | -19.8%        |
| May  | -16.6%        | -19.3%        | -17.5%        | -18.0%        | -0.1%                | 1.7%                   | -16.7%        |
| June   | -16.0%        | -18.9%        | -16.8%        | -17.5%        | -0.8%                | 1.1%                   | -16.6%        |
| <b>Year to Date Change from<br/>Prior Year</b> | <b>-14.8%</b> | <b>-17.7%</b> | <b>-15.9%</b> | <b>-16.4%</b> | <b>-0.5%</b>         | <b>1.4%</b>            | <b>-15.3%</b> |

Source: Caseload data from MR600  
Expenditures from STARS, PCAs 27111 - 27112

**Grandparents as Caregivers  
Caseload and Expenditures  
Fiscal Years 2007 - 2008**

| <b>FY 2007</b> |           |          |            |            |                      |                        |                  |
|----------------|-----------|----------|------------|------------|----------------------|------------------------|------------------|
| Month          | Cases     | Adults   | Children   | Persons    | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures     |
| July           |           |          |            |            |                      |                        |                  |
| August         |           |          |            |            |                      |                        |                  |
| September      |           |          |            |            |                      |                        |                  |
| October        |           |          |            |            |                      |                        |                  |
| November       |           |          |            |            |                      |                        |                  |
| December       |           |          |            |            |                      |                        |                  |
| January        | 23        | --       | 46         | 46         | 316.70               | 158.35                 | 7,284            |
| February       | 60        | 2        | 120        | 122        | 403.63               | 198.50                 | 24,218           |
| March          | 80        | 3        | 160        | 163        | 462.80               | 227.14                 | 37,024           |
| April          | 94        | 4        | 187        | 191        | 388.08               | 190.99                 | 36,479           |
| May            | 108       | 5        | 228        | 233        | 407.15               | 188.72                 | 43,972           |
| June           | 113       | 6        | 228        | 234        | 452.22               | 218.38                 | 51,101           |
| <b>Total</b>   |           |          |            |            |                      |                        | <b>\$200,079</b> |
| <b>Average</b> | <b>80</b> | <b>3</b> | <b>162</b> | <b>165</b> | <b>\$418.57</b>      | <b>\$202.30</b>        | <b>\$33,346</b>  |



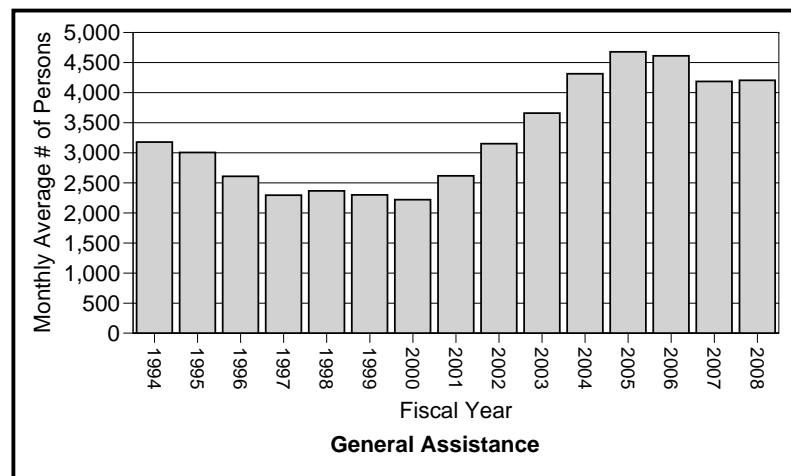
| <b>FY 2008</b> |            |           |            |            |                      |                        |                  |
|----------------|------------|-----------|------------|------------|----------------------|------------------------|------------------|
| Month          | Cases      | Adults*   | Children   | Persons    | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures     |
| July           | 123        | 5         | 249        | 254        | \$401.25             | \$194.30               | \$49,353         |
| August         | 125        | 5         | 246        | 251        | 368.50               | 183.51                 | 46,062           |
| September      | 132        | 5         | 262        | 267        | 380.45               | 188.09                 | 50,220           |
| October        | 137        | 8         | 271        | 279        | 386.90               | 189.98                 | 53,005           |
| November       | 143        | 9         | 273        | 282        | 368.72               | 186.97                 | 52,727           |
| December       | 144        | 10        | 274        | 284        | 369.24               | 187.22                 | 53,171           |
| January        | 149        | 11        | 283        | 294        | 367.15               | 186.07                 | 54,705           |
| February       | 155        | 13        | 285        | 298        | 395.38               | 205.65                 | 61,284           |
| March          | 155        | 14        | 284        | 298        | 362.83               | 188.72                 | 56,238           |
| April          | 162        | 16        | 290        | 306        | 318.51               | 168.62                 | 51,598           |
| May            | 163        | 18        | 285        | 303        | 357.51               | 192.32                 | 58,273           |
| June           | 169        | 14        | 301        | 315        | 350.95               | 188.29                 | 59,311           |
| <b>Total</b>   |            |           |            |            |                      |                        | <b>\$645,947</b> |
| <b>Average</b> | <b>146</b> | <b>11</b> | <b>275</b> | <b>286</b> | <b>\$367.64</b>      | <b>\$188.27</b>        | <b>\$53,829</b>  |

| <b>Percent Change from Prior Year</b>          |              |               |              |              |                      |                        |              |
|--|--------------|---------------|--------------|--------------|----------------------|------------------------|--------------|
| Month  | Cases        | Adults        | Children     | Persons      | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend       |
| July   |              |               |              |              |                      |                        |              |
| August   |              |               |              |              |                      |                        |              |
| September                                      |              |               |              |              |                      |                        |              |
| October  |              |               |              |              |                      |                        |              |
| November                                       |              |               |              |              |                      |                        |              |
| December                                       |              |               |              |              |                      |                        |              |
| January  | 547.8%       | --            | 515.2%       | 539.1%       | 15.9%                | 17.5%                  | 651.0%       |
| February                                       | 158.3%       | 550.0%        | 137.5%       | 144.3%       | -2.0%                | 3.6%                   | 153.1%       |
| March  | 93.8%        | 366.7%        | 77.5%        | 82.8%        | -21.6%               | -16.9%                 | 51.9%        |
| April  | 72.3%        | 300.0%        | 55.1%        | 60.2%        | -17.9%               | -11.7%                 | 41.4%        |
| May  | 50.9%        | 260.0%        | 25.0%        | 30.0%        | -12.2%               | 1.9%                   | 32.5%        |
| June   | 49.6%        | 133.3%        | 32.0%        | 34.6%        | -22.4%               | -13.8%                 | 16.1%        |
| <b>Year to Date Change from<br/>Prior Year</b> | <b>83.8%</b> | <b>220.0%</b> | <b>70.4%</b> | <b>73.5%</b> | <b>-12.2%</b>        | <b>-6.9%</b>           | <b>61.4%</b> |

\* Adults represent children ages 18-21 who are in school.  
Source: Caseload data from MR600  
Expenditures from STARS, PCA 27191

**General Assistance  
Caseload and Expenditures  
Fiscal Years 2007 - 2008**

| <b>FY 2007</b> |              |              |          |              |                      |                        |                    |
|----------------|--------------|--------------|----------|--------------|----------------------|------------------------|--------------------|
| Month          | Cases        | Adults       | Children | Persons      | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures       |
| July           | 4,595        | 4,647        | 1        | 4,648        | \$159.66             | \$157.84               | \$733,652          |
| August         | 4,624        | 4,675        | --       | 4,675        | 162.09               | 160.32                 | 749,507            |
| September      | 4,495        | 4,545        | --       | 4,545        | 161.72               | 159.94                 | 726,944            |
| October        | 4,260        | 4,301        | --       | 4,301        | 163.33               | 161.78                 | 695,798            |
| November       | 4,062        | 4,099        | --       | 4,099        | 163.57               | 162.09                 | 664,408            |
| December       | 3,955        | 3,995        | --       | 3,995        | 166.34               | 164.67                 | 657,863            |
| January        | 3,895        | 3,930        | --       | 3,930        | 176.53               | 174.96                 | 687,574            |
| February       | 3,939        | 3,969        | --       | 3,969        | 182.21               | 180.83                 | 717,708            |
| March          | 3,955        | 3,983        | --       | 3,983        | 183.10               | 181.81                 | 724,143            |
| April          | 3,977        | 4,009        | --       | 4,009        | 184.66               | 183.18                 | 734,388            |
| May            | 4,001        | 4,032        | --       | 4,032        | 182.74               | 181.34                 | 731,162            |
| June           | 4,024        | 4,053        | --       | 4,053        | 177.97               | 176.69                 | 716,140            |
| <b>Total</b>   |              |              |          |              |                      |                        | <b>\$8,539,284</b> |
| <b>Average</b> | <b>4,149</b> | <b>4,187</b> | <b>0</b> | <b>4,187</b> | <b>\$171.53</b>      | <b>\$169.97</b>        | <b>\$711,607</b>   |



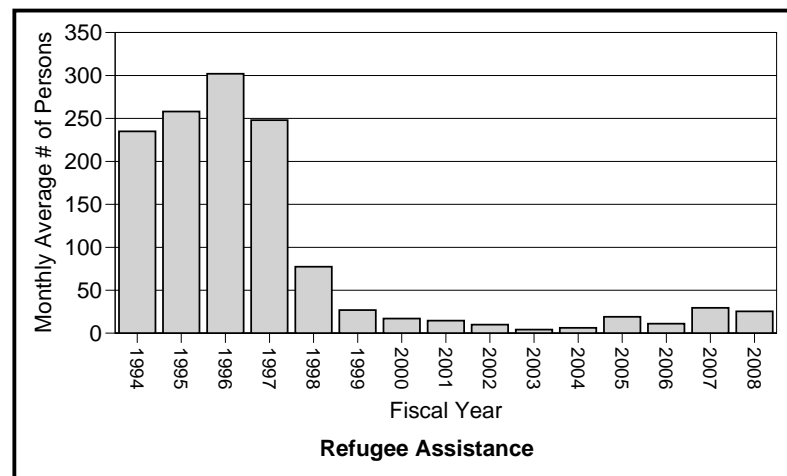
| <b>FY 2008</b> |              |              |           |              |                      |                        |                    |
|----------------|--------------|--------------|-----------|--------------|----------------------|------------------------|--------------------|
| Month          | Cases        | Adults       | Children  | Persons      | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures       |
| July           | 3,991        | 4,022        | --        | 4,022        | \$187.60             | \$186.16               | \$748,723          |
| August         | 4,008        | 4,035        | --        | 4,035        | 182.79               | 181.56                 | 732,605            |
| September      | 3,966        | 3,992        | --        | 3,992        | 180.29               | 179.11                 | 715,021            |
| October        | 4,078        | 4,105        | --        | 4,105        | 191.37               | 190.11                 | 780,420            |
| November       | 4,122        | 4,143        | --        | 4,143        | 182.47               | 181.54                 | 752,135            |
| December       | 4,148        | 4,173        | --        | 4,173        | 183.00               | 181.90                 | 759,068            |
| January        | 4,250        | 4,275        | --        | 4,275        | 178.50               | 177.45                 | 758,606            |
| February       | 4,279        | 4,304        | --        | 4,304        | 174.79               | 173.77                 | 747,910            |
| March          | 4,313        | 4,342        | --        | 4,342        | 175.36               | 174.19                 | 756,319            |
| April          | 4,316        | 4,349        | --        | 4,349        | 170.20               | 168.91                 | 734,591            |
| May            | 4,325        | 4,359        | --        | 4,359        | 170.34               | 169.01                 | 736,703            |
| June           | 4,336        | 4,371        | --        | 4,371        | 175.26               | 173.86                 | 759,935            |
| <b>Total</b>   |              |              |           |              |                      |                        | <b>\$8,982,037</b> |
| <b>Average</b> | <b>4,178</b> | <b>4,206</b> | <b>--</b> | <b>4,206</b> | <b>\$179.17</b>      | <b>\$177.97</b>        | <b>\$748,503</b>   |

| <b>Percent Change from Prior Year</b>          |             |             |           |             |                      |                        |             |
|--|-------------|-------------|-----------|-------------|----------------------|------------------------|-------------|
| Month  | Cases       | Adults      | Children  | Persons     | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend      |
| July   | -13.1%      | -13.4%      | --        | -13.5%      | 17.5%                | 17.9%                  | 2.1%        |
| August   | -13.3%      | -13.7%      | --        | -13.7%      | 12.8%                | 13.2%                  | -2.3%       |
| September                                      | -11.8%      | -12.2%      | --        | -12.2%      | 11.5%                | 12.0%                  | -1.6%       |
| October  | -4.3%       | -4.6%       | --        | -4.6%       | 17.2%                | 17.5%                  | 12.2%       |
| November                                       | 1.5%        | 1.1%        | --        | 1.1%        | 11.6%                | 12.0%                  | 13.2%       |
| December                                       | 4.9%        | 4.5%        | --        | 4.5%        | 10.0%                | 10.5%                  | 15.4%       |
| January  | 9.1%        | 8.8%        | --        | 8.8%        | 1.1%                 | 1.4%                   | 10.3%       |
| February                                       | 8.6%        | 8.4%        | --        | 8.4%        | -4.1%                | -3.9%                  | 4.2%        |
| March  | 9.1%        | 9.0%        | --        | 9.0%        | -4.2%                | -4.2%                  | 4.4%        |
| April  | 8.5%        | 8.5%        | --        | 8.5%        | -7.8%                | -7.8%                  | 0.0%        |
| May  | 8.1%        | 8.1%        | --        | 8.1%        | -6.8%                | -6.8%                  | 0.8%        |
| June   | 7.8%        | 7.8%        | --        | 7.8%        | -1.5%                | -1.6%                  | 6.1%        |
| <b>Year to Date Change from<br/>Prior Year</b> | <b>0.7%</b> | <b>0.5%</b> | <b>--</b> | <b>0.5%</b> | <b>4.5%</b>          | <b>4.7%</b>            | <b>5.2%</b> |

Source: Caseload data from MR600  
Expenditures from STARS, PCA 27211

**Refugee Cash Assistance  
Caseload and Expenditures  
Fiscal Years 2007 - 2008**

| <b>FY 2007</b> |           |           |          |           |                   |                     |                 |
|----------------|-----------|-----------|----------|-----------|-------------------|---------------------|-----------------|
| Month          | Cases     | Adults    | Children | Persons   | Avg Cost Per Case | Avg Cost Per Person | Expenditures    |
| July           | 21        | 21        | 1        | 22        | \$134.78          | \$128.65            | \$2,830         |
| August         | 23        | 23        | 1        | 24        | 116.81            | 111.95              | 2,687           |
| September      | 28        | 28        | 1        | 29        | 115.35            | 111.37              | 3,230           |
| October        | 34        | 35        | 1        | 36        | 114.11            | 107.77              | 3,880           |
| November       | 33        | 34        | --       | 34        | 105.87            | 102.75              | 3,494           |
| December       | 27        | 28        | --       | 28        | 106.86            | 103.04              | 2,885           |
| January        | 27        | 29        | --       | 29        | 109.35            | 101.81              | 2,952           |
| February       | 28        | 30        | --       | 30        | 117.57            | 109.73              | 3,292           |
| March          | 21        | 22        | --       | 22        | 137.02            | 130.79              | 2,877           |
| April          | 31        | 33        | --       | 33        | 98.96             | 92.97               | 3,068           |
| May            | 32        | 34        | --       | 34        | 156.01            | 146.84              | 4,992           |
| June           | 32        | 34        | --       | 34        | 115.96            | 109.14              | 3,711           |
| <b>Total</b>   |           |           |          |           |                   |                     | <b>\$39,898</b> |
| <b>Average</b> | <b>28</b> | <b>29</b> | <b>0</b> | <b>30</b> | <b>\$118.39</b>   | <b>\$112.39</b>     | <b>\$3,325</b>  |



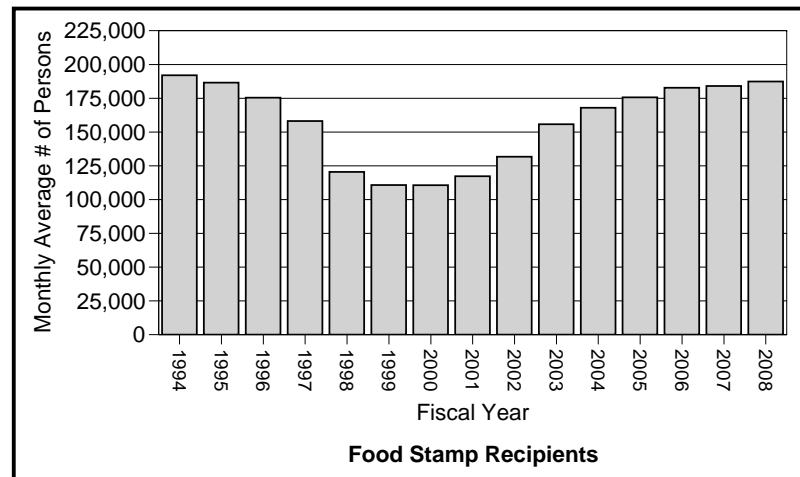
| <b>FY 2008</b> |           |           |          |           |                   |                     |                 |
|----------------|-----------|-----------|----------|-----------|-------------------|---------------------|-----------------|
| Month          | Cases     | Adults    | Children | Persons   | Avg Cost Per Case | Avg Cost Per Person | Expenditures    |
| July           | 29        | 31        | --       | 31        | \$148.53          | \$138.95            | \$4,307         |
| August         | 27        | 28        | --       | 28        | 141.26            | 136.22              | 3,814           |
| September      | 32        | 35        | --       | 35        | 124.66            | 113.98              | 3,989           |
| October        | 33        | 36        | --       | 36        | 165.09            | 151.33              | 5,448           |
| November       | 28        | 31        | --       | 31        | 142.73            | 128.91              | 3,996           |
| December       | 26        | 29        | --       | 29        | 188.75            | 169.23              | 4,908           |
| January        | 22        | 24        | --       | 24        | 165.30            | 151.53              | 3,637           |
| February       | 21        | 26        | 1        | 27        | 160.19            | 124.59              | 3,364           |
| March          | 16        | 20        | --       | 20        | 192.54            | 154.03              | 3,081           |
| April          | 11        | 14        | --       | 14        | 159.19            | 125.08              | 1,751           |
| May            | 10        | 12        | --       | 12        | 248.26            | 206.89              | 2,483           |
| June           | 15        | 17        | --       | 17        | 157.21            | 138.72              | 2,358           |
| <b>Total</b>   |           |           |          |           |                   |                     | <b>\$43,136</b> |
| <b>Average</b> | <b>23</b> | <b>25</b> | <b>0</b> | <b>25</b> | <b>\$159.76</b>   | <b>\$141.89</b>     | <b>\$3,595</b>  |

| <b>Percent Change from Prior Year</b>      |             |             |           |             |                   |                     |           |
|--|-------------|-------------|-----------|-------------|-------------------|---------------------|-----------|
| Month                                      | Cases       | Adults      | Children  | Persons     | Avg Cost Per Case | Avg Cost Per Person | Expend    |
| July                                       | 38%         | 48%         | --        | 41%         | 10.2%             | 8.0%                | 52%       |
| August                                     | 17%         | 22%         | --        | 17%         | 20.9%             | 21.7%               | 42%       |
| September                                  | 14%         | 25%         | --        | 21%         | 8.1%              | 2.3%                | 24%       |
| October                                    | -3%         | 3%          | --        | --          | 44.7%             | 40.4%               | 40%       |
| November                                   | -15%        | -9%         | --        | -9%         | 34.8%             | 25.5%               | 14%       |
| December                                   | -4%         | 4%          | --        | 4%          | 76.6%             | 64.2%               | 70%       |
| January                                    | -19%        | -17%        | --        | -17%        | 51.2%             | 48.8%               | 23%       |
| February                                   | -25%        | -13%        | --        | -10%        | 36.3%             | 13.5%               | 2%        |
| March                                      | -24%        | -9%         | --        | -9%         | 40.5%             | 17.8%               | 7%        |
| April                                      | -65%        | -58%        | --        | -58%        | 60.9%             | 34.5%               | -43%      |
| May  | -69%        | -65%        | --        | -65%        | 59.1%             | 40.9%               | -50%      |
| June                                       | -53%        | -50%        | --        | -50%        | 35.6%             | 27.1%               | -36%      |
| <b>Year to Date Change from Prior Year</b> | <b>-20%</b> | <b>-14%</b> | <b>--</b> | <b>-14%</b> | <b>34.9%</b>      | <b>26.3%</b>        | <b>8%</b> |

Source: Caseload data from MR600  
Expenditures from STARS, PCA 27521

**Food Stamp Assistance  
Caseload and Expenditures  
Fiscal Years 2007 - 2008**

| <b>FY 2007</b> |               |               |               |                |                   |                     |                      |
|----------------|---------------|---------------|---------------|----------------|-------------------|---------------------|----------------------|
| Month          | Cases         | Adults        | Children      | Persons        | Avg Cost Per Case | Avg Cost Per Person | Expenditures         |
| July           | 81,770        | 95,417        | 88,017        | 183,434        | \$191.82          | \$85.51             | \$15,685,210         |
| August         | 83,204        | 97,166        | 89,439        | 186,605        | 191.50            | 85.39               | 15,933,737           |
| September      | 82,971        | 96,593        | 88,576        | 185,169        | 187.42            | 83.98               | 15,550,721           |
| October        | 83,344        | 96,844        | 88,470        | 185,314        | 198.13            | 89.11               | 16,513,192           |
| November       | 83,009        | 96,366        | 87,960        | 184,326        | 193.07            | 86.95               | 16,026,795           |
| December       | 82,798        | 96,206        | 87,483        | 183,689        | 189.93            | 85.61               | 15,725,694           |
| January        | 82,669        | 95,983        | 86,872        | 182,855        | 193.33            | 87.40               | 15,982,308           |
| February       | 82,289        | 95,668        | 85,902        | 181,570        | 182.82            | 82.86               | 15,044,207           |
| March          | 82,728        | 96,180        | 85,929        | 182,109        | 192.34            | 87.38               | 15,911,916           |
| April          | 83,068        | 96,614        | 86,331        | 182,945        | 193.47            | 87.85               | 16,071,533           |
| May            | 83,978        | 97,788        | 87,319        | 185,107        | 191.43            | 86.85               | 16,076,170           |
| June           | 84,120        | 97,739        | 87,569        | 185,308        | 187.74            | 85.23               | 15,793,001           |
| <b>Total</b>   |               |               |               |                |                   |                     | <b>\$190,314,485</b> |
| <b>Average</b> | <b>82,996</b> | <b>96,547</b> | <b>87,489</b> | <b>184,036</b> | <b>\$191.09</b>   | <b>\$86.18</b>      | <b>\$15,859,540</b>  |



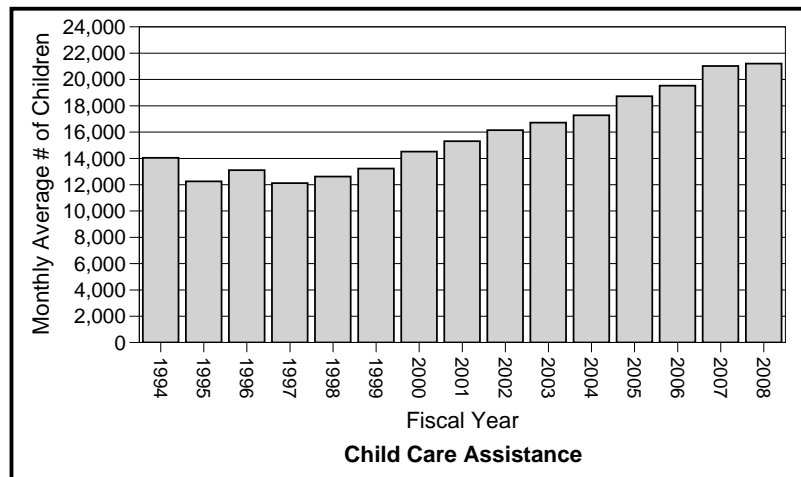
| <b>FY 2008</b> |               |               |               |                |                   |                     |                      |
|----------------|---------------|---------------|---------------|----------------|-------------------|---------------------|----------------------|
| Month          | Cases         | Adults        | Children      | Persons        | Avg Cost Per Case | Avg Cost Per Person | Expenditures         |
| July           | 84,456        | 98,467        | 87,889        | 186,356        | \$194.84          | \$88.30             | \$16,455,781         |
| August         | 84,972        | 98,611        | 88,725        | 187,336        | 192.12            | 87.14               | 16,324,707           |
| September      | 84,373        | 97,799        | 88,091        | 185,890        | 186.87            | 84.82               | 15,767,144           |
| October        | 84,756        | 98,119        | 88,165        | 186,284        | 210.30            | 95.68               | 17,824,334           |
| November       | 84,956        | 98,348        | 88,350        | 186,698        | 204.02            | 92.84               | 17,332,694           |
| December       | 84,603        | 97,956        | 87,945        | 185,901        | 207.44            | 94.40               | 17,549,862           |
| January        | 85,191        | 98,610        | 87,898        | 186,508        | 201.51            | 92.04               | 17,166,551           |
| February       | 85,469        | 99,024        | 87,744        | 186,768        | 194.19            | 88.87               | 16,597,393           |
| March          | 85,779        | 99,511        | 87,863        | 187,374        | 206.19            | 94.39               | 17,686,543           |
| April          | 86,512        | 100,318       | 88,602        | 188,920        | 201.82            | 92.42               | 17,459,609           |
| May            | 86,699        | 100,586       | 88,693        | 189,279        | 202.04            | 92.54               | 17,516,662           |
| June           | 87,371        | 101,384       | 89,802        | 191,186        | 203.02            | 92.78               | 17,738,429           |
| <b>Total</b>   |               |               |               |                |                   |                     | <b>\$205,419,709</b> |
| <b>Average</b> | <b>85,428</b> | <b>99,061</b> | <b>88,314</b> | <b>187,375</b> | <b>\$200.38</b>   | <b>\$91.36</b>      | <b>\$17,118,309</b>  |

| <b>Percent Change from Prior Year</b>      |             |             |             |             |                   |                     |             |
|--|-------------|-------------|-------------|-------------|-------------------|---------------------|-------------|
| Month                                      | Cases       | Adults      | Children    | Persons     | Avg Cost Per Case | Avg Cost Per Person | Expend      |
| July                                       | 3.3%        | 3.2%        | -0.1%       | 1.6%        | 1.6%              | 3.3%                | 4.9%        |
| August                                     | 2.1%        | 1.5%        | -0.8%       | 0.4%        | 0.3%              | 2.1%                | 2.5%        |
| September                                  | 1.7%        | 1.2%        | -0.5%       | 0.4%        | -0.3%             | 1.0%                | 1.4%        |
| October                                    | 1.7%        | 1.3%        | -0.3%       | 0.5%        | 6.1%              | 7.4%                | 7.9%        |
| November                                   | 2.3%        | 2.1%        | 0.4%        | 1.3%        | 5.7%              | 6.8%                | 8.1%        |
| December                                   | 2.2%        | 1.8%        | 0.5%        | 1.2%        | 9.2%              | 10.3%               | 11.6%       |
| January                                    | 3.1%        | 2.7%        | 1.2%        | 2.0%        | 4.2%              | 5.3%                | 7.4%        |
| February                                   | 3.9%        | 3.5%        | 2.1%        | 2.9%        | 6.2%              | 7.3%                | 10.3%       |
| March                                      | 3.7%        | 3.5%        | 2.3%        | 2.9%        | 7.2%              | 8.0%                | 11.2%       |
| April                                      | 4.1%        | 3.8%        | 2.6%        | 3.3%        | 4.3%              | 5.2%                | 8.6%        |
| May  | 3.2%        | 2.9%        | 1.6%        | 2.3%        | 5.5%              | 6.6%                | 9.0%        |
| June                                       | 3.9%        | 3.7%        | 2.5%        | 3.2%        | 8.1%              | 8.9%                | 12.3%       |
| <b>Year to Date Change from Prior Year</b> | <b>2.9%</b> | <b>2.6%</b> | <b>0.9%</b> | <b>1.8%</b> | <b>4.9%</b>       | <b>6.0%</b>         | <b>7.9%</b> |

Source: Caseload data from MR600  
Expenditures from STARS, PCA 27711

**Child Care Assistance  
Caseload and Expenditures  
Fiscal Years 2007 - 2008**

| <b>FY 2007</b> |               |           |               |               |                      |                        |                     |
|----------------|---------------|-----------|---------------|---------------|----------------------|------------------------|---------------------|
| Month          | Cases         | Adults    | Children      | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures        |
| July           | 10,807        | --        | 21,077        | 21,077        | \$672.77             | \$344.96               | \$7,270,679         |
| August         | 11,086        | --        | 21,631        | 21,631        | 623.77               | 319.69                 | 6,915,118           |
| September      | 10,776        | --        | 20,547        | 20,547        | 555.77               | 291.47                 | 5,988,926           |
| October        | 11,096        | --        | 21,066        | 21,066        | 560.30               | 295.12                 | 6,217,078           |
| November       | 11,233        | --        | 21,309        | 21,309        | 557.52               | 293.89                 | 6,262,601           |
| December       | 11,194        | --        | 21,305        | 21,305        | 571.62               | 300.34                 | 6,398,765           |
| January        | 11,064        | --        | 20,961        | 20,961        | 556.44               | 293.71                 | 6,156,470           |
| February       | 10,802        | --        | 20,350        | 20,350        | 542.25               | 287.83                 | 5,857,354           |
| March          | 11,015        | --        | 20,738        | 20,738        | 559.73               | 297.30                 | 6,165,417           |
| April          | 10,997        | --        | 20,647        | 20,647        | 546.95               | 291.32                 | 6,014,802           |
| May            | 11,283        | --        | 21,469        | 21,469        | 572.63               | 300.94                 | 6,460,981           |
| June           | 10,905        | --        | 21,196        | 21,196        | 662.08               | 340.63                 | 7,219,933           |
| <b>Total</b>   |               |           |               |               |                      |                        | <b>\$76,928,124</b> |
| <b>Average</b> | <b>11,022</b> | <b>--</b> | <b>21,025</b> | <b>21,025</b> | <b>\$581.65</b>      | <b>\$304.91</b>        | <b>\$6,410,677</b>  |



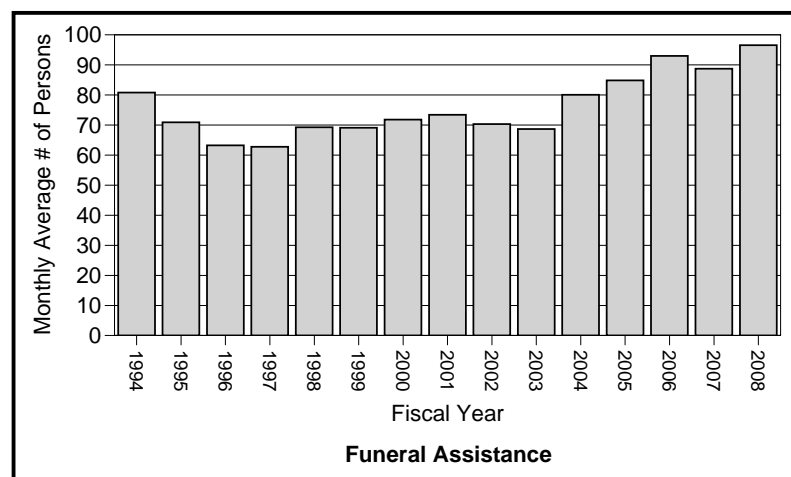
| <b>FY 2008</b> |               |           |               |               |                      |                        |                     |
|----------------|---------------|-----------|---------------|---------------|----------------------|------------------------|---------------------|
| Month          | Cases         | Adults    | Children      | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures        |
| July           | 10,998        | --        | 21,586        | 21,586        | \$687.05             | \$350.05               | \$7,556,139         |
| August         | 11,272        | --        | 22,042        | 22,042        | 616.25               | 315.14                 | 6,946,418           |
| September      | 10,705        | --        | 20,600        | 20,600        | 560.01               | 291.01                 | 5,994,864           |
| October        | 11,119        | --        | 21,196        | 21,196        | 573.60               | 300.90                 | 6,377,832           |
| November       | 11,128        | --        | 21,219        | 21,219        | 562.36               | 294.92                 | 6,257,972           |
| December       | 11,029        | --        | 21,091        | 21,091        | 578.40               | 302.46                 | 6,379,186           |
| January        | 11,053        | --        | 21,111        | 21,111        | 567.02               | 296.87                 | 6,267,221           |
| February       | 10,910        | --        | 20,819        | 20,819        | 545.64               | 285.94                 | 5,952,984           |
| March          | 10,937        | --        | 20,864        | 20,864        | 573.05               | 300.40                 | 6,267,455           |
| April          | 11,136        | --        | 21,068        | 21,068        | 555.02               | 293.37                 | 6,180,663           |
| May            | 11,351        | --        | 21,682        | 21,682        | 573.84               | 300.42                 | 6,513,609           |
| June           | 10,940        | --        | 21,258        | 21,258        | 673.30               | 346.50                 | 7,365,907           |
| <b>Total</b>   |               |           |               |               |                      |                        | <b>\$78,060,251</b> |
| <b>Average</b> | <b>11,048</b> | <b>--</b> | <b>21,211</b> | <b>21,211</b> | <b>\$588.79</b>      | <b>\$306.68</b>        | <b>\$6,505,021</b>  |

| <b>Percent Change from Prior Year</b>          |             |           |             |             |                      |                        |             |
|--|-------------|-----------|-------------|-------------|----------------------|------------------------|-------------|
| Month  | Cases       | Adults    | Children    | Persons     | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend      |
| July   | 1.8%        | --        | 2.4%        | 2.4%        | 2.1%                 | 1.5%                   | 3.9%        |
| August   | 1.7%        | --        | 1.9%        | 1.9%        | -1.2%                | -1.4%                  | 0.5%        |
| September                                      | -0.7%       | --        | 0.3%        | 0.3%        | 0.8%                 | -0.2%                  | 0.1%        |
| October  | 0.2%        | --        | 0.6%        | 0.6%        | 2.4%                 | 2.0%                   | 2.6%        |
| November                                       | -0.9%       | --        | -0.4%       | -0.4%       | 0.9%                 | 0.3%                   | -0.1%       |
| December                                       | -1.5%       | --        | -1.0%       | -1.0%       | 1.2%                 | 0.7%                   | -0.3%       |
| January  | -0.1%       | --        | 0.7%        | 0.7%        | 1.9%                 | 1.1%                   | 1.8%        |
| February                                       | 1.0%        | --        | 2.3%        | 2.3%        | 0.6%                 | -0.7%                  | 1.6%        |
| March  | -0.7%       | --        | 0.6%        | 0.6%        | 2.4%                 | 1.0%                   | 1.7%        |
| April  | 1.3%        | --        | 2.0%        | 2.0%        | 1.5%                 | 0.7%                   | 2.8%        |
| May  | 0.6%        | --        | 1.0%        | 1.0%        | 0.2%                 | -0.2%                  | 0.8%        |
| June   | 0.3%        | --        | 0.3%        | 0.3%        | 1.7%                 | 1.7%                   | 2.0%        |
| <b>Year to Date Change from<br/>Prior Year</b> | <b>0.2%</b> | <b>--</b> | <b>0.9%</b> | <b>0.9%</b> | <b>--</b>            | <b>0.6%</b>            | <b>1.5%</b> |

Source: Caseload data from SAS Report CCEBTJO2  
Expenditures from STARS, PCAs 27811 - 27815

**Funeral Assistance  
Caseload and Expenditures  
Fiscal Years 2007 - 2008**

| <b>FY 2007</b> |           |           |           |           |                      |                        |                  |
|----------------|-----------|-----------|-----------|-----------|----------------------|------------------------|------------------|
| Month          | Cases     | Adults    | Children  | Persons   | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures     |
| July           | 65        | 58        | 7         | 65        | \$566.85             | \$566.85               | \$36,846         |
| August         | 85        | 79        | 6         | 85        | 556.47               | 556.47                 | 47,300           |
| September      | 69        | 61        | 8         | 69        | 561.92               | 561.92                 | 38,773           |
| October        | 81        | 68        | 13        | 81        | 565.11               | 565.11                 | 45,774           |
| November       | 97        | 89        | 8         | 97        | 541.83               | 541.83                 | 52,558           |
| December       | 82        | 71        | 11        | 82        | 536.59               | 536.59                 | 44,000           |
| January        | 113       | 102       | 11        | 113       | 532.71               | 532.71                 | 60,197           |
| February       | 89        | 80        | 9         | 89        | 546.13               | 546.13                 | 48,605           |
| March          | 129       | 114       | 15        | 129       | 542.97               | 542.97                 | 70,043           |
| April          | 98        | 82        | 16        | 98        | 503.15               | 503.15                 | 49,309           |
| May            | 76        | 72        | 4         | 76        | 595.86               | 595.86                 | 45,285           |
| June           | 81        | 73        | 8         | 81        | 514.32               | 514.32                 | 41,660           |
| <b>Total</b>   |           |           |           |           |                      |                        | <b>\$580,349</b> |
| <b>Average</b> | <b>89</b> | <b>79</b> | <b>10</b> | <b>89</b> | <b>\$544.93</b>      | <b>\$544.93</b>        | <b>\$48,362</b>  |



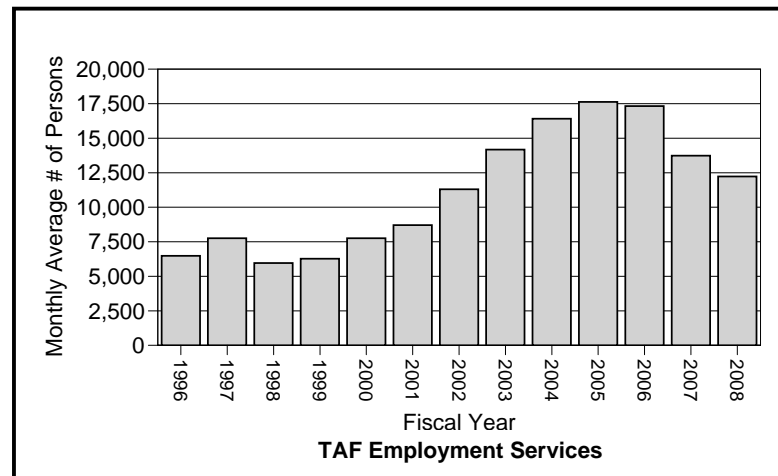
| <b>FY 2008</b> |           |           |           |           |                      |                        |                  |
|----------------|-----------|-----------|-----------|-----------|----------------------|------------------------|------------------|
| Month          | Cases     | Adults    | Children  | Persons   | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures     |
| July           | 66        | 58        | 8         | 66        | \$611.06             | \$611.06               | \$40,330         |
| August         | 129       | 114       | 15        | 129       | 650.85               | 650.85                 | 83,959           |
| September      | 84        | 74        | 10        | 84        | 711.19               | 711.19                 | 59,740           |
| October        | 92        | 80        | 12        | 92        | 634.47               | 634.47                 | 58,371           |
| November       | 84        | 74        | 10        | 84        | 658.84               | 658.84                 | 55,342           |
| December       | 89        | 79        | 10        | 89        | 673.08               | 673.08                 | 59,904           |
| January        | 92        | 87        | 5         | 92        | 674.37               | 674.37                 | 62,042           |
| February       | 100       | 87        | 13        | 100       | 652.70               | 652.70                 | 65,270           |
| March          | 100       | 90        | 10        | 100       | 657.27               | 657.27                 | 65,727           |
| April          | 126       | 111       | 15        | 126       | 689.06               | 689.06                 | 86,822           |
| May            | 98        | 84        | 14        | 98        | 610.73               | 610.73                 | 59,852           |
| June           | 99        | 87        | 12        | 99        | 679.92               | 679.92                 | 67,312           |
| <b>Total</b>   |           |           |           |           |                      |                        | <b>\$764,671</b> |
| <b>Average</b> | <b>97</b> | <b>85</b> | <b>11</b> | <b>97</b> | <b>\$659.77</b>      | <b>\$659.77</b>        | <b>\$63,723</b>  |

| <b>Percent Change from Prior Year</b>          |             |             |              |             |                      |                        |              |
|--|-------------|-------------|--------------|-------------|----------------------|------------------------|--------------|
| Month  | Cases       | Adults      | Children     | Persons     | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend       |
| July   | 1.5%        | --          | 14.3%        | 1.5%        | 7.8%                 | 7.8%                   | 9.5%         |
| August   | 51.8%       | 44.3%       | 150.0%       | 51.8%       | 17.0%                | 17.0%                  | 77.5%        |
| September                                      | 21.7%       | 21.3%       | 25.0%        | 21.7%       | 26.6%                | 26.6%                  | 54.1%        |
| October  | 13.6%       | 17.6%       | -7.7%        | 13.6%       | 12.3%                | 12.3%                  | 27.5%        |
| November                                       | -13.4%      | -16.9%      | 25.0%        | -13.4%      | 21.6%                | 21.6%                  | 5.3%         |
| December                                       | 8.5%        | 11.3%       | -9.1%        | 8.5%        | 25.4%                | 25.4%                  | 36.1%        |
| January  | -18.6%      | -14.7%      | -54.5%       | -18.6%      | 26.6%                | 26.6%                  | 3.1%         |
| February                                       | 12.4%       | 8.7%        | 44.4%        | 12.4%       | 19.5%                | 19.5%                  | 34.3%        |
| March  | -22.5%      | -21.1%      | -33.3%       | -22.5%      | 21.1%                | 21.1%                  | -6.2%        |
| April  | 28.6%       | 35.4%       | -6.3%        | 28.6%       | 36.9%                | 36.9%                  | 76.1%        |
| May  | 28.9%       | 16.7%       | 250.0%       | 28.9%       | 2.5%                 | 2.5%                   | 32.2%        |
| June   | 22.2%       | 19.2%       | 50.0%        | 22.2%       | 32.2%                | 32.2%                  | 61.6%        |
| <b>Year to Date Change from<br/>Prior Year</b> | <b>8.8%</b> | <b>8.0%</b> | <b>15.5%</b> | <b>8.8%</b> | <b>21.1%</b>         | <b>21.1%</b>           | <b>31.8%</b> |

Source: Caseload data from SAS Report BurialC2  
Expenditures from STARS, PCA 27311

**TAF Employment Services  
Caseload and Expenditures  
Fiscal Years 2007 - 2008**

| <b>FY 2007</b> |       |               |          |               |                      |                        |                     |
|----------------|-------|---------------|----------|---------------|----------------------|------------------------|---------------------|
| Month          | Cases | Adults        | Children | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures        |
| July           | --    | 15,533        | --       | 15,533        | --                   | \$51.44                | \$799,090           |
| August         | --    | 15,304        | --       | 15,304        | --                   | 72.39                  | 1,107,781           |
| September      | --    | 14,652        | --       | 14,652        | --                   | 63.84                  | 935,332             |
| October        | --    | 14,269        | --       | 14,269        | --                   | 78.77                  | 1,124,010           |
| November       | --    | 13,945        | --       | 13,945        | --                   | 68.38                  | 953,509             |
| December       | --    | 14,692        | --       | 14,692        | --                   | 59.74                  | 877,736             |
| January        | --    | 13,172        | --       | 13,172        | --                   | 65.25                  | 859,482             |
| February       | --    | 12,866        | --       | 12,866        | --                   | 58.09                  | 747,361             |
| March          | --    | 12,795        | --       | 12,795        | --                   | 61.88                  | 791,742             |
| April          | --    | 12,570        | --       | 12,570        | --                   | 66.96                  | 841,739             |
| May            | --    | 12,615        | --       | 12,615        | --                   | 76.08                  | 959,786             |
| June           | --    | 12,408        | --       | 12,408        | --                   | 82.61                  | 1,025,051           |
| <b>Total</b>   |       |               |          |               |                      |                        | <b>\$11,022,620</b> |
| <b>Average</b> | --    | <b>13,735</b> | --       | <b>13,735</b> | --                   | <b>\$66.88</b>         | <b>\$918,552</b>    |



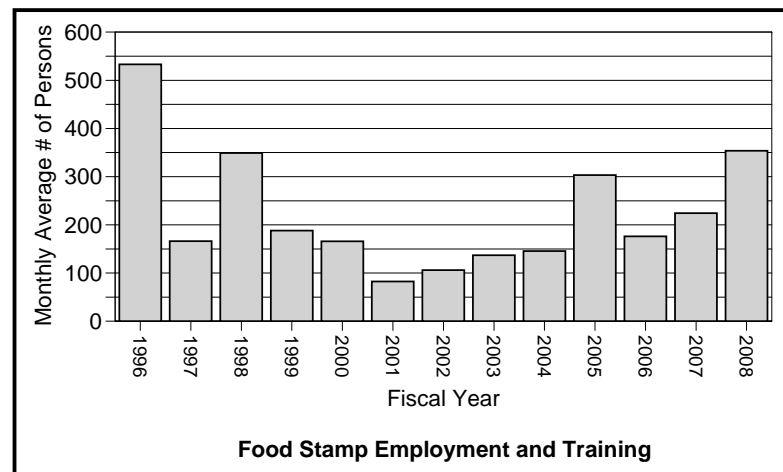
| <b>FY 2008</b> |       |               |          |               |                      |                        |                     |
|----------------|-------|---------------|----------|---------------|----------------------|------------------------|---------------------|
| Month          | Cases | Adults        | Children | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures        |
| July           | --    | 12,642        | --       | 12,642        | --                   | \$54.59                | \$690,113           |
| August         | --    | 13,095        | --       | 13,095        | --                   | \$76.89                | 1,006,875           |
| September      | --    | 12,938        | --       | 12,938        | --                   | \$74.07                | 958,373             |
| October        | --    | 12,785        | --       | 12,785        | --                   | \$66.59                | 851,290             |
| November       | --    | 12,252        | --       | 12,252        | --                   | \$82.35                | 1,008,992           |
| December       | --    | 12,106        | --       | 12,106        | --                   | \$75.70                | 916,471             |
| January        | --    | 11,790        | --       | 11,790        | --                   | \$63.48                | 748,463             |
| February       | --    | 11,765        | --       | 11,765        | --                   | \$80.93                | 952,151             |
| March          | --    | 11,878        | --       | 11,878        | --                   | \$77.09                | 915,701             |
| April          | --    | 11,974        | --       | 11,974        | --                   | \$81.50                | 975,848             |
| May            | --    | 11,844        | --       | 11,844        | --                   | \$81.60                | 966,413             |
| June           | --    | 11,680        | --       | 11,680        | --                   | \$90.19                | 1,053,432           |
| <b>Total</b>   |       |               |          |               |                      |                        | <b>\$11,044,122</b> |
| <b>Average</b> | --    | <b>12,229</b> | --       | <b>12,229</b> | --                   | <b>\$75.26</b>         | <b>\$920,344</b>    |

| <b>Percent Change from Prior Year</b>          |       |               |          |               |                      |                        |             |
|--|-------|---------------|----------|---------------|----------------------|------------------------|-------------|
| Month  | Cases | Adults        | Children | Persons       | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend      |
| July   | --    | -18.6%        | --       | -18.6%        | --                   | 6.1%                   | -13.6%      |
| August   | --    | -14.4%        | --       | -14.4%        | --                   | 6.2%                   | -9.1%       |
| September                                      | --    | -11.7%        | --       | -11.7%        | --                   | 16.0%                  | 2.5%        |
| October  | --    | -10.4%        | --       | -10.4%        | --                   | -15.5%                 | -24.3%      |
| November                                       | --    | -12.1%        | --       | -12.1%        | --                   | 20.4%                  | 5.8%        |
| December                                       | --    | -17.6%        | --       | -17.6%        | --                   | 26.7%                  | 4.4%        |
| January  | --    | -10.5%        | --       | -10.5%        | --                   | -2.7%                  | -12.9%      |
| February                                       | --    | -8.6%         | --       | -8.6%         | --                   | 39.3%                  | 27.4%       |
| March  | --    | -7.2%         | --       | -7.2%         | --                   | 24.6%                  | 15.7%       |
| April  | --    | -4.7%         | --       | -4.7%         | --                   | 21.7%                  | 15.9%       |
| May  | --    | -6.1%         | --       | -6.1%         | --                   | 7.2%                   | 0.7%        |
| June   | --    | -5.9%         | --       | -5.9%         | --                   | 9.2%                   | 2.8%        |
| <b>Year to Date Change from<br/>Prior Year</b> | --    | <b>-11.0%</b> | --       | <b>-11.0%</b> | --                   | <b>12.5%</b>           | <b>0.2%</b> |

Source: Caseload data from SAS Report EmplServ  
Expenditures from STARS, PCA 27151 - 27154

**Food Stamp Employment & Training Program  
Caseload and Expenditures  
Fiscal Years 2007 - 2008**

| <b>FY 2007</b> |       |            |          |            |                      |                        |                 |
|----------------|-------|------------|----------|------------|----------------------|------------------------|-----------------|
| Month          | Cases | Adults     | Children | Persons    | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures    |
| July           | --    | 179        | --       | 179        | --                   | \$24.34                | \$4,356         |
| August         | --    | 206        | --       | 206        | --                   | 20.99                  | 4,324           |
| September      | --    | 166        | --       | 166        | --                   | 24.28                  | 4,031           |
| October        | --    | 200        | --       | 200        | --                   | 20.26                  | 4,053           |
| November       | --    | 205        | --       | 205        | --                   | 20.98                  | 4,300           |
| December       | --    | 209        | --       | 209        | --                   | 17.27                  | 3,609           |
| January        | --    | 208        | --       | 208        | --                   | 17.48                  | 3,635           |
| February       | --    | 184        | --       | 184        | --                   | 15.67                  | 2,883           |
| March          | --    | 191        | --       | 191        | --                   | 17.07                  | 3,260           |
| April          | --    | 186        | --       | 186        | --                   | 17.48                  | 3,251           |
| May            | --    | 320        | --       | 320        | --                   | 18.23                  | 5,834           |
| June           | --    | 439        | --       | 439        | --                   | 20.31                  | 8,918           |
| <b>Total</b>   |       |            |          |            |                      |                        | <b>\$52,454</b> |
| <b>Average</b> | --    | <b>224</b> | --       | <b>224</b> | --                   | <b>\$19.48</b>         | <b>\$4,371</b>  |



| <b>FY 2008</b> |       |            |          |            |                      |                        |                  |
|----------------|-------|------------|----------|------------|----------------------|------------------------|------------------|
| Month          | Cases | Adults     | Children | Persons    | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expenditures     |
| July           | --    | 433        | --       | 433        | --                   | \$20.53                | \$8,891          |
| August         | --    | 415        | --       | 415        | --                   | 28.34                  | 11,762           |
| September      | --    | 376        | --       | 376        | --                   | 27.30                  | 10,265           |
| October        | --    | 378        | --       | 378        | --                   | 34.23                  | 12,938           |
| November       | --    | 371        | --       | 371        | --                   | 29.33                  | 10,883           |
| December       | --    | 235        | --       | 235        | --                   | 25.41                  | 5,971            |
| January        | --    | 215        | --       | 215        | --                   | 27.27                  | 5,862            |
| February       | --    | 324        | --       | 324        | --                   | 18.82                  | 6,098            |
| March          | --    | 398        | --       | 398        | --                   | 14.69                  | 5,848            |
| April          | --    | 470        | --       | 470        | --                   | 13.23                  | 6,218            |
| May            | --    | 346        | --       | 346        | --                   | 24.65                  | 8,527            |
| June           | --    | 285        | --       | 285        | --                   | 34.47                  | 9,823            |
| <b>Total</b>   |       |            |          |            |                      |                        | <b>\$103,086</b> |
| <b>Average</b> | --    | <b>354</b> | --       | <b>354</b> | --                   | <b>\$24.28</b>         | <b>\$8,591</b>   |

| <b>Percent Change from Prior Year</b>          |       |              |          |              |                      |                        |              |
|--|-------|--------------|----------|--------------|----------------------|------------------------|--------------|
| Month  | Cases | Adults       | Children | Persons      | Avg Cost<br>Per Case | Avg Cost<br>Per Person | Expend       |
| July   | --    | 142%         | --       | 142%         | --                   | -15.6%                 | 104%         |
| August   | --    | 101%         | --       | 101%         | --                   | 35.0%                  | 172%         |
| September                                      | --    | 127%         | --       | 127%         | --                   | 12.4%                  | 155%         |
| October  | --    | 89%          | --       | 89%          | --                   | 68.9%                  | 219%         |
| November                                       | --    | 81%          | --       | 81%          | --                   | 39.9%                  | 153%         |
| December                                       | --    | 12%          | --       | 12%          | --                   | 47.1%                  | 65%          |
| January  | --    | 3%           | --       | 3%           | --                   | 56.0%                  | 61%          |
| February                                       | --    | 76%          | --       | 76%          | --                   | 20.1%                  | 111%         |
| March  | --    | 108%         | --       | 108%         | --                   | -13.9%                 | 79%          |
| April  | --    | 153%         | --       | 153%         | --                   | -24.3%                 | 91%          |
| May  | --    | 8%           | --       | 8%           | --                   | 35.2%                  | 46%          |
| June   | --    | -35%         | --       | -35%         | --                   | 69.7%                  | 10%          |
| <b>Year to Date Change from<br/>Prior Year</b> |       |              |          |              |                      |                        | <b>96.5%</b> |
|  | --    | <b>57.7%</b> | --       | <b>57.7%</b> | --                   | <b>24.6%</b>           |              |

Source: Caseload data from SAS Report EmplServ  
Expenditures from STARS, PCAs 27751 - 27754