



Caseload

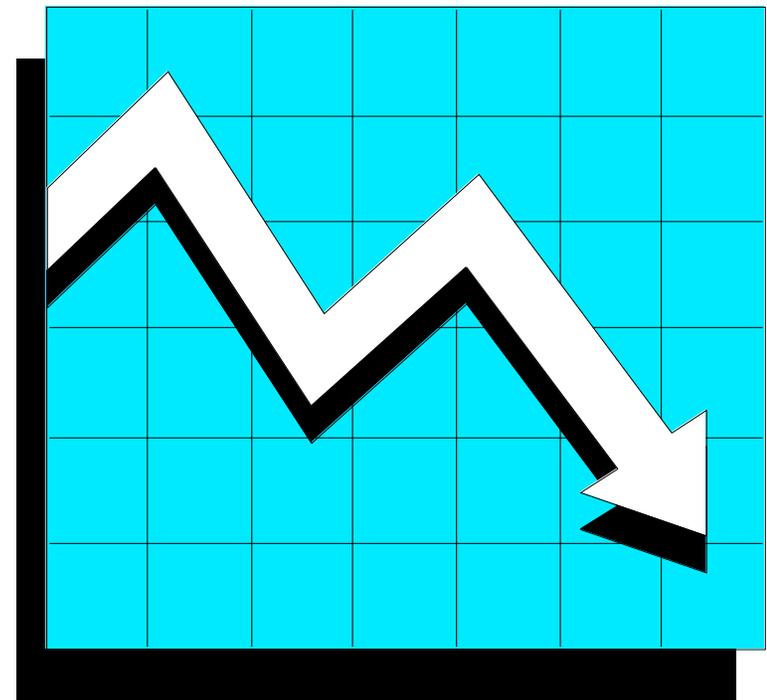


TABLE OF CONTENTS
Caseload Projections

<u>Programs</u>	<u>Page</u>
CalWORKs TOTAL	1
CalWORKs - ALL OTHER FAMILIES	3
CalWORKs - TWO PARENT.....	5
CalWORKs CHILD CARE - STAGE ONE.....	7
NON-ASSISTANCE CALFRESH	9
SSI/SSP - TOTAL	11
SSI/SSP - AGED	13
SSI/SSP - BLIND	15
SSI/SSP - DISABLED	17
IHSS	19
CWS - EMERGENCY RESPONSE ASSESSMENT	21
CWS - EMERGENCY RESPONSE	23
CWS - FAMILY MAINTENANCE	25
CWS - FAMILY REUNIFICATION	27
CWS - LONG TERM FOSTER CARE	29
FOSTER CARE - AFDC FOSTER CARE COMPARED TO OVERALL FOSTER CARE	32
FOSTER CARE - TOTAL.....	33
AFDC FC - FOSTER FAMILY HOMES	35
AFDC FC - GROUP HOMES.....	37
AFDC FC - FOSTER FAMILY AGENCIES	39
KINSHIP GUARDIANSHIP ASSISTANCE PAYMENT PROGRAM	41
PUBLIC AGENCY ADOPTIONS.....	43
ADOPTION ASSISTANCE PROGRAM.....	45
CCL - FOSTER FAMILY HOMES.....	47
CCL - FAMILY CHILD CARE HOMES.....	49
MONTHLY CASELOADS BY PROGRAM	51-59

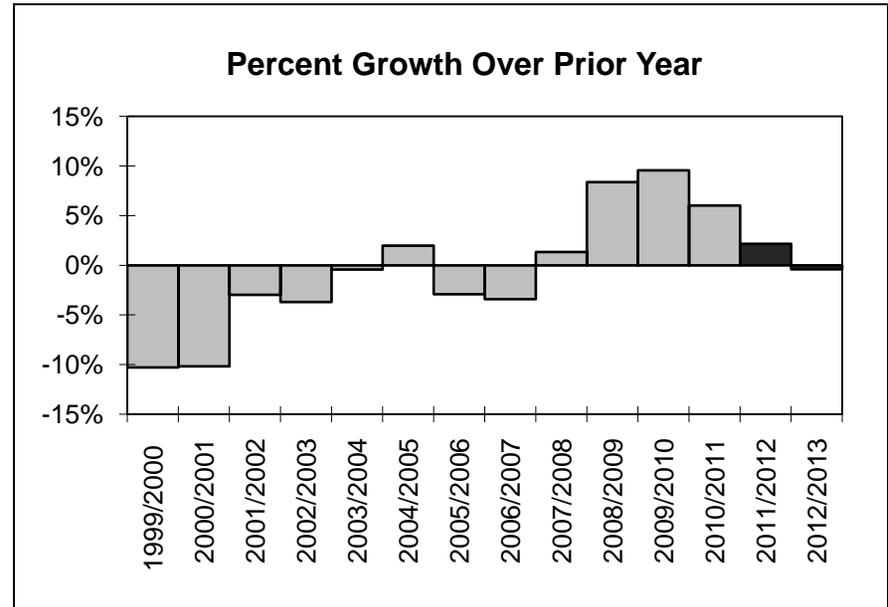
Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) – Total 2011 November Subvention

Trend Analysis

The CalWORKs total caseload is comprised of all other and two parent families (see pages 3 and 5). This page describes the combined total of these two components.

The CalWORKs total caseload grew most rapidly during Fiscal Years (FYs) 1989-90 to 1993-94. The peak positive growth rate, 11.9 percent occurred in FY 1991-92. In FY 1995-96, the total caseload declined for the first time since 1978-79 and continued to fall for the next eight years through FY 2003-04. The robust caseload declines of the late 1990's moderated as the economy fell into a recession in 2001. A caseload increase of 2.0 percent was seen in FY 2004-05, followed by two years of decline in FY 2005-06 and FY 2006-07. The caseload increased by 1.3 percent in FY 2007-08, and increased significantly by 8.4 percent in FY 2008-09 and by 9.6 percent in FY 2009-10 due to the recent recession. The caseload growth for FY 2010-11 was 6.0 percent.

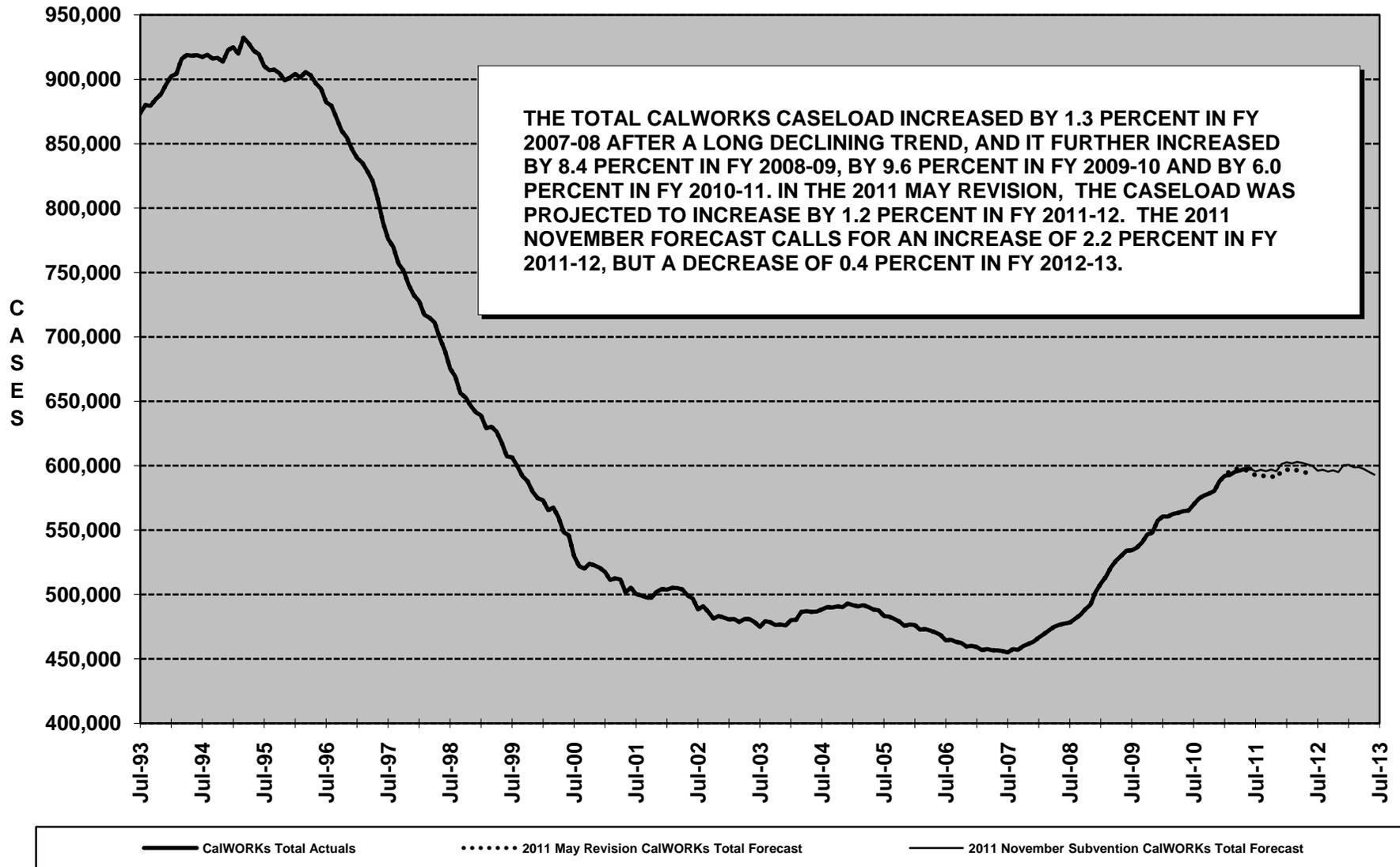


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the average monthly caseload in FY 2011-12 will be 593,828, an increase of 1.2 percent. We are now forecasting that the average monthly caseload for FY 2011-12 will be 599,382, an increase of 2.2 percent from the previous fiscal year, and that the caseload for FY 2012-13 will be 596,990, a small decrease of 0.4 percent.

Subvention	Actual Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12	Trend Forecast Caseload FY 2012-13
2011 November Subvention	586,659	599,382	596,990
2011 May Revision	586,920	593,828	
Difference From Prior Projection	0.0%	0.9%	

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) TOTAL TREND FORECAST, 2011 NOVEMBER SUBVENTION



Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) – All Other Families (including Safety Net) 2011 November Subvention

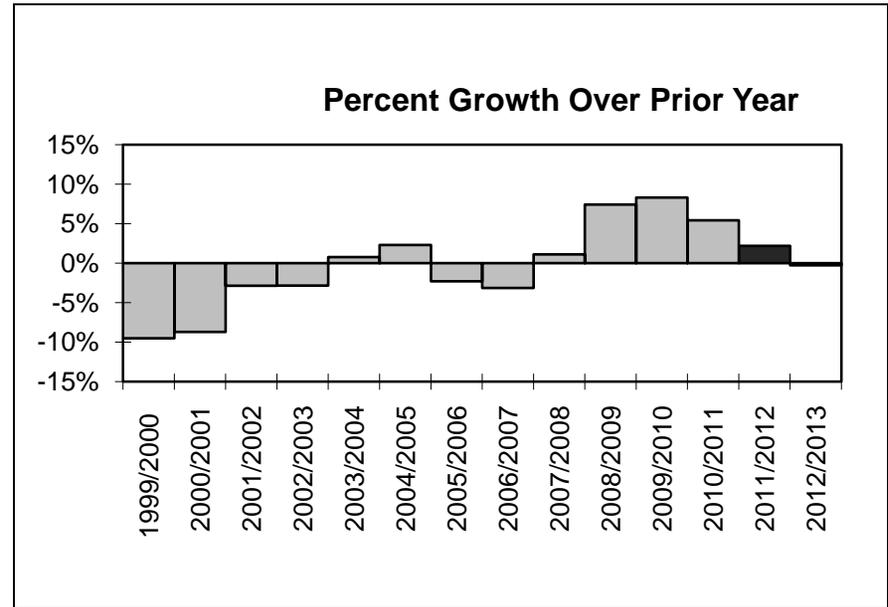
Trend Analysis

The All Other Families component of CalWORKs is comprised of one-parent and child-only families, including those in the Safety Net. This component represents 90.2 percent of all CalWORKs cases.

The CalWORKs caseload for all other families grew most rapidly during Fiscal Years (FYs) 1989-90 to 1993-94. The caseload declined from FY 1995-96 to 2002-03 with a peak negative growth rate of 12.4 percent in both FY 1997-98 and FY 1998-99. The rate of caseload decline slowed to 2.9 and 2.8 percent in FY 2001-02 and FY 2002-03. It increased by 0.8 percent in FY 2003-04 and 2.3 percent in FY 2004-05. The caseload reversed direction and fell by 2.3 percent in FY 2005-06, followed by a decrease of 3.1 percent in FY 2006-07. The caseload began to increase in FY 2007-08 by 1.1 percent, by 7.4 percent in FY 2008-09 and by 8.3 percent in FY 2009-10 due to the recent recession. The caseload growth for FY 2010-11 was 5.4 percent.

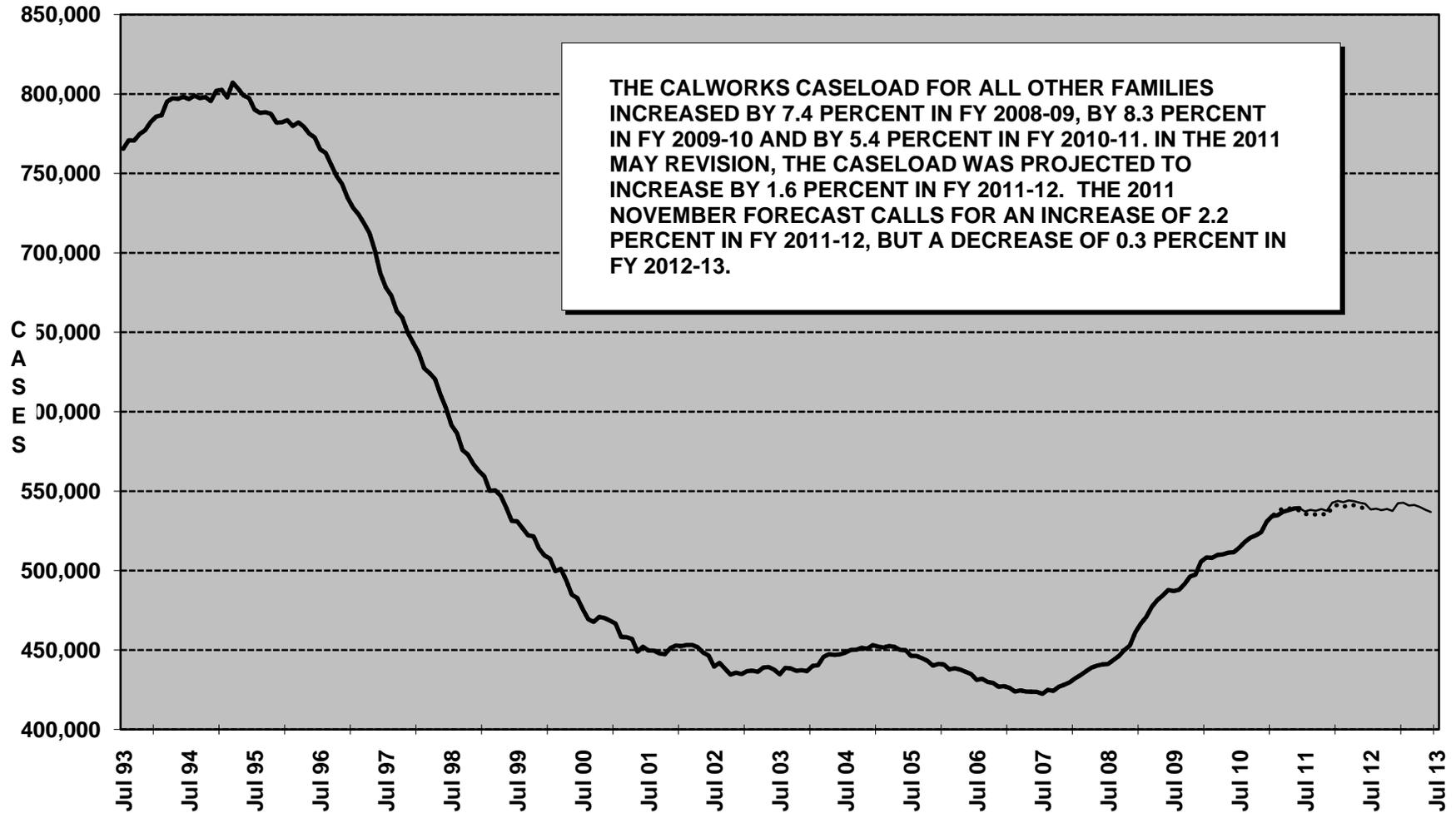
Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 will average 538,361 a month, an increase of 1.6 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 540,970, an increase of 2.2 percent from the previous fiscal year, and that the caseload will be 539,531 in FY 2012-13, a decrease of 0.3 percent from the previous year.



Subvention	Actual Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12	Trend Forecast Caseload FY 2012-13
2011 November Subvention	529,379	540,970	539,531
2011 May Revision	529,723	538,361	
Difference From Prior Projection	-0.1%	0.5%	

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) ALL OTHER FAMILIES TREND FORECAST, 2011 NOVEMBER SUBVENTION



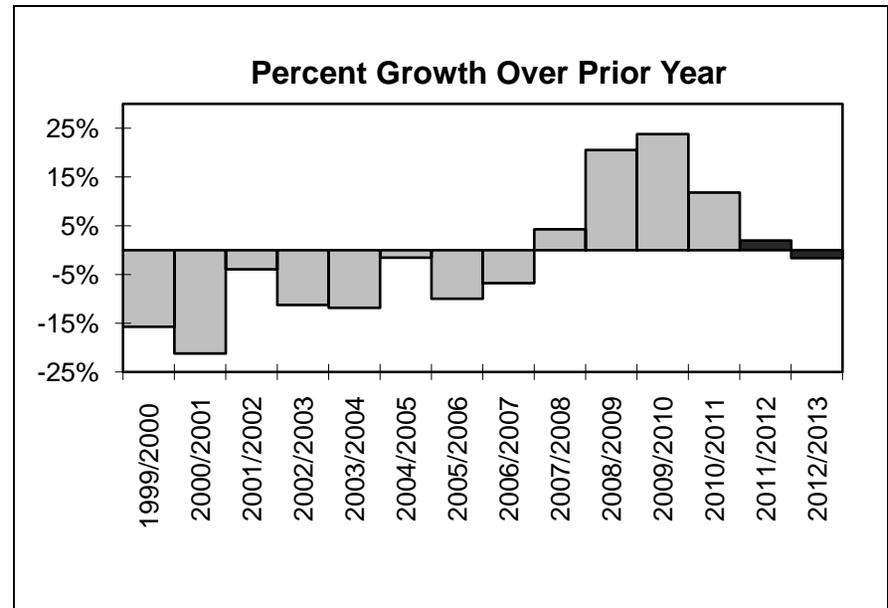
CalWORKs All Other Families Actuals
 2011 May Revision All Other Families Forecast
 2011 November Subvention All Other Families Forecast

Caseload Trend Analysis
California Work Opportunity and Responsibility to Kids (CalWORKs) – Two Parent Families
2011 November Subvention

Trend Analysis

The Two Parent component makes up approximately 9.8 percent of total CalWORKs cases.

The CalWORKs caseload for two parent families grew most rapidly during Fiscal Years (FYs) 1989-90 to 1994-95. The caseload has declined every year since FY 1995-96, with a peak negative growth rate of 21.2 percent in FY 2000-01. The rate of caseload decline slowed to 3.9 percent in FY 2001-02, but gained momentum again in FY 2002-03 and FY 2003-04 falling by 11.2 and 11.8 percent. The rate of caseload decline slowed in FY 2004-05 to 1.5 percent, but followed by drops of 10.0 percent in FY 2005-06 and 6.8 percent in FY 2006-07. Due to the recent recession, the caseload increased by 4.3 percent in FY 2007-08, by 20.5 percent in FY 2008-09 and by 23.8 percent in FY 2009-10. The caseload growth for FY 2010-11 was 11.8 percent.

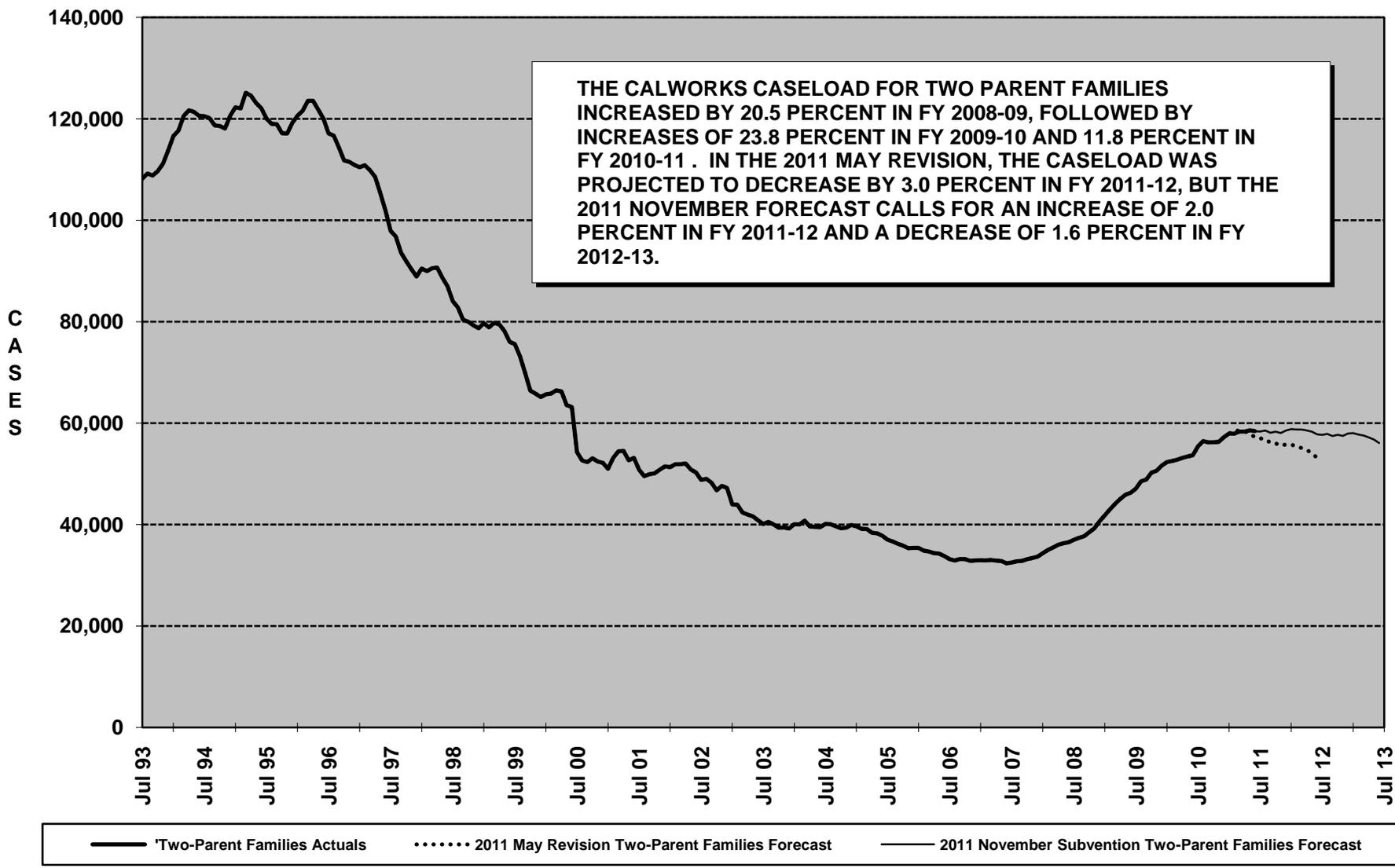


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload in FY 2011-12 will average 55,467 a month, a decrease of 3 percent. We are now forecasting that the average monthly caseload for FY 2011-12 will be 58,412, an increase of 2.0 percent from the previous fiscal year, and that the average monthly caseload will be 57,458 in FY 2012-13, a decline of 1.6 percent from the previous fiscal year.

Subvention	Actual Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12	Trend Forecast Caseload FY 2012-13
2011 November Subvention	57,280	58,412	57,458
2011 May Revision	57,197	55,467	
Difference From Prior Projection	0.1%	5.3%	

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) TWO-PARENT FAMILIES TREND FORECAST, 2011 NOVEMBER SUBVENTION



Caseload Trend Analysis

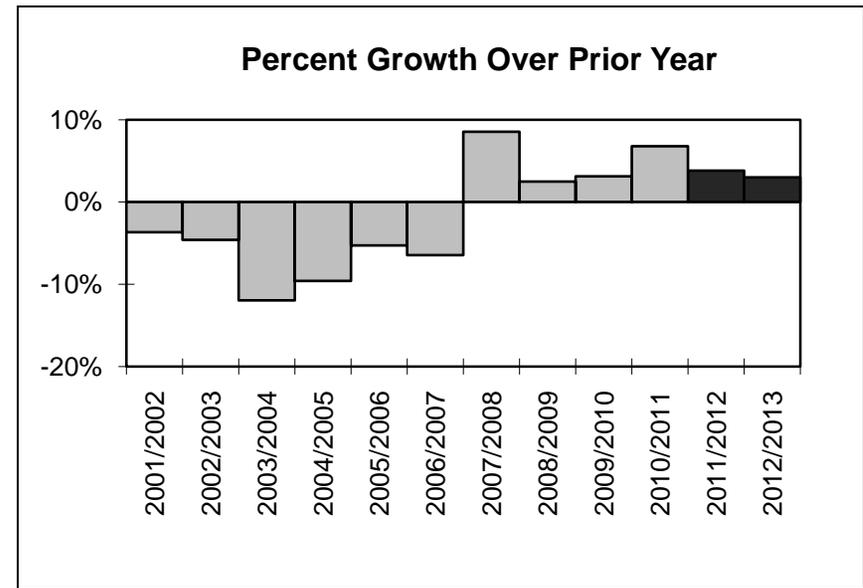
California Work Opportunity and Responsibility to Kids (CalWORKs) – Child Care Stage One 2011 November Subvention

Trend Analysis

The CalWORKs Stage One Child Care caseload grew from FY 1998-99 to FY 1999-2000, but has declined each year since. The peak of decline was seen in FY 2003-04 by 12.0 percent. We continued to see declines of 9.6 percent in FY 2004-05, 5.3 percent for FY 2005-06, and 6.5 percent of FY 2006-07. The caseload trend turned its direction with an increase of 8.5 percent in FY 2007-08, and another increase of 2.5 percent in FY 2008-09. However, due to some budget and policy changes the actual caseload decreased by 15.3 percent in FY 2009-10 and 13.6 percent in FY 2010-11

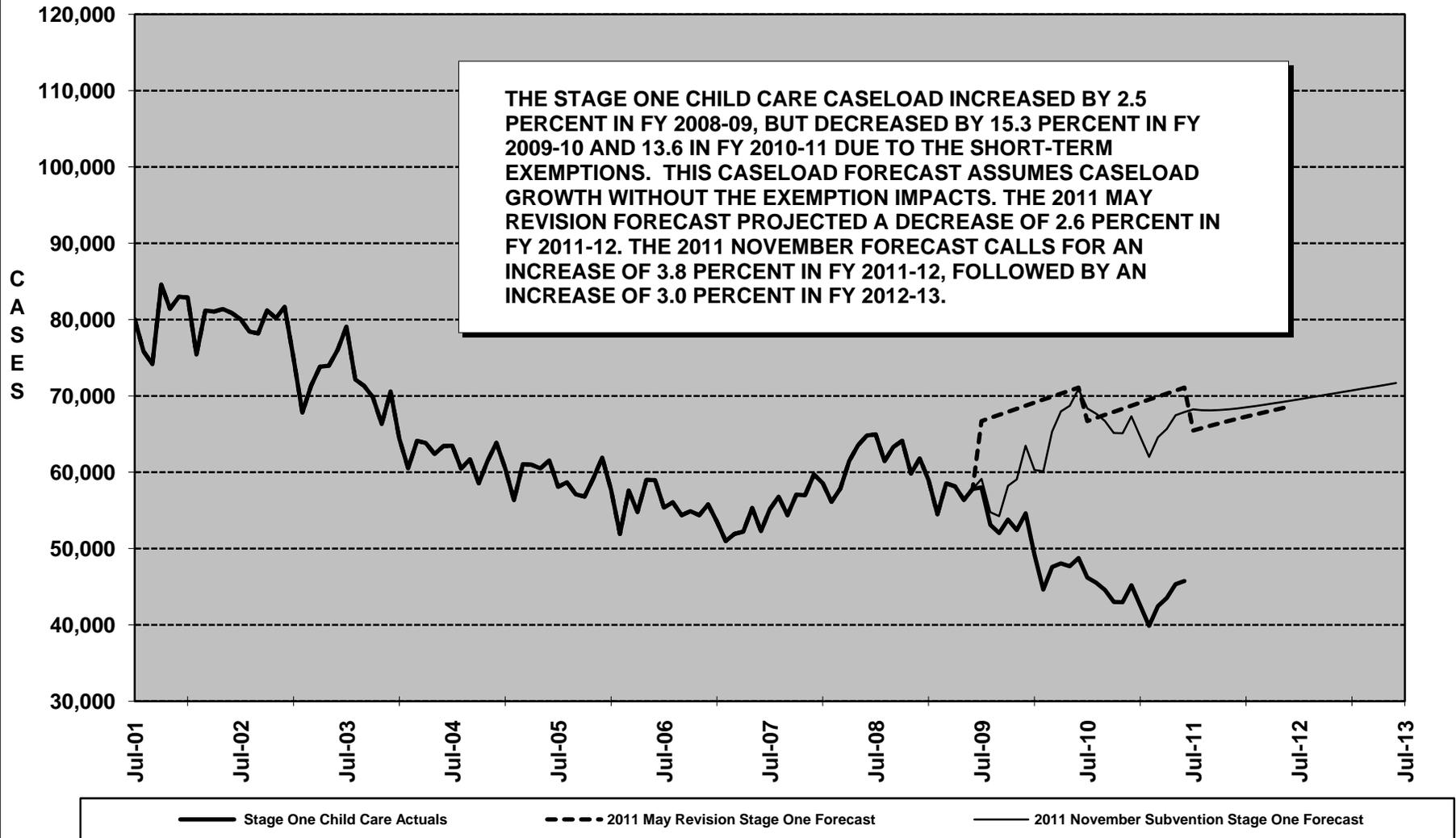
Comparison of Trend Forecasts

The caseload projection for this program reflects only the base level before taking into account of caseload impacts of funding reductions or policy changes. In the 2011 May Revision, we forecasted that the caseload in FY 2011-12 would average 67,110, a decrease of 2.6 percent from the previous fiscal year. We are now forecasting that the caseload for FY 2011-12 will be 68,570, an increase of 3.8 and that the caseload will be 70,625 in FY 2012-13, an increase 3.0 percent from the base level of previous fiscal year.



Subvention	Actual Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12	Trend Forecast Caseload FY 2012-13
2011 November Subvention	66,052	68,570	70,625
2011 May Revision	68,913	67,110	
Difference From Prior Projection	-4.2%	2.2%	

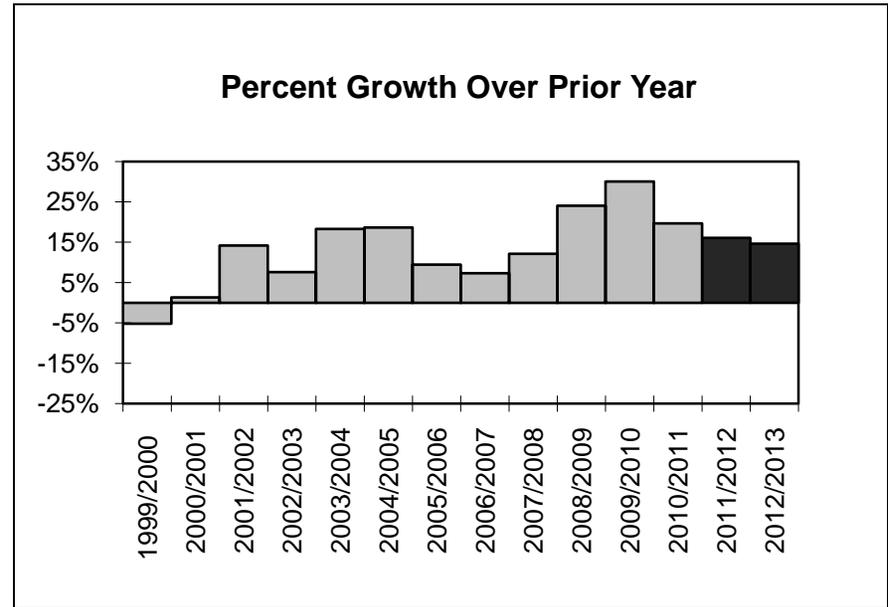
CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) STAGE ONE CHILD CARE FORECAST, 2011 NOVEMBER SUBVENTION



Caseload Trend Analysis The Non-Assistance CalFresh Program 2011 November Subvention

Trend Analysis

The Non-Assistance CalFresh Program (formally known as the Food Stamps Program) caseload increased annually from Fiscal Years (FYs) 1988-89 through 1994-95. An improving economy led to caseload declines for the next five years, through FY 1999-2000. The caseload began rising again in FY 2000-01, and has continued to increase in each subsequent year. The large caseload increases of 18.2 percent in FY 2003-04 and 18.7 percent in FY 2004-05 are the result of the Federal Farm Bill (that re-categorized some cases as federal cases), CalWORKs time limits, Transitional Benefits and the Vehicle Exclusion. Caseload growth continued at 9.5 percent in FY 2005-06 and 7.3 percent in FY 2006-07. The caseload increased by 12.1 percent in FY 2007-08, by 24.1 percent in FY 2008-09 and by 30.1 percent in FY 2009-10. The caseload growth for FY 2010-11 was 19.7 percent.

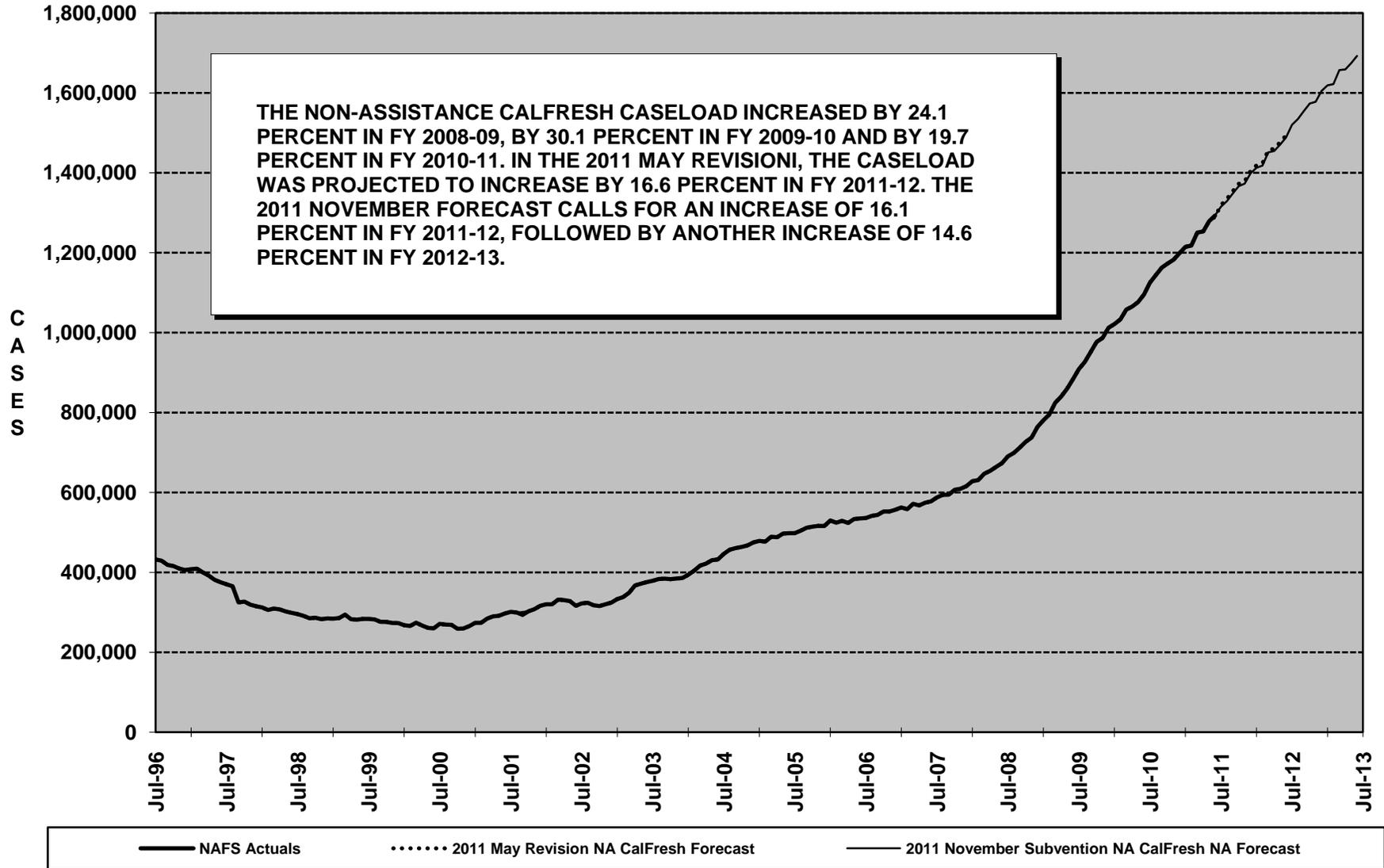


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload in FY 2011-12 would average 1,407,669, an increase of 16.6 percent. We are now forecasting that the average monthly caseload for FY 2011-12 will be 1,402,103, an increase of 16.1 percent from the previous fiscal year, and that the caseload will be 1,607,426 in FY 2012-13, an increase of 14.6 percent from the previous fiscal year.

Subvention	Actual Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12	Trend Forecast Caseload FY 2012-13
2011 November Subvention	1,207,837	1,402,103	1,607,426
2011 May Revision	1,207,571	1,407,669	
Difference From Prior Projection	0.0%	-0.4%	

NON-ASSISTANCE CALFRESH TREND FORECAST, 2011 NOVEMBER SUBVENTION

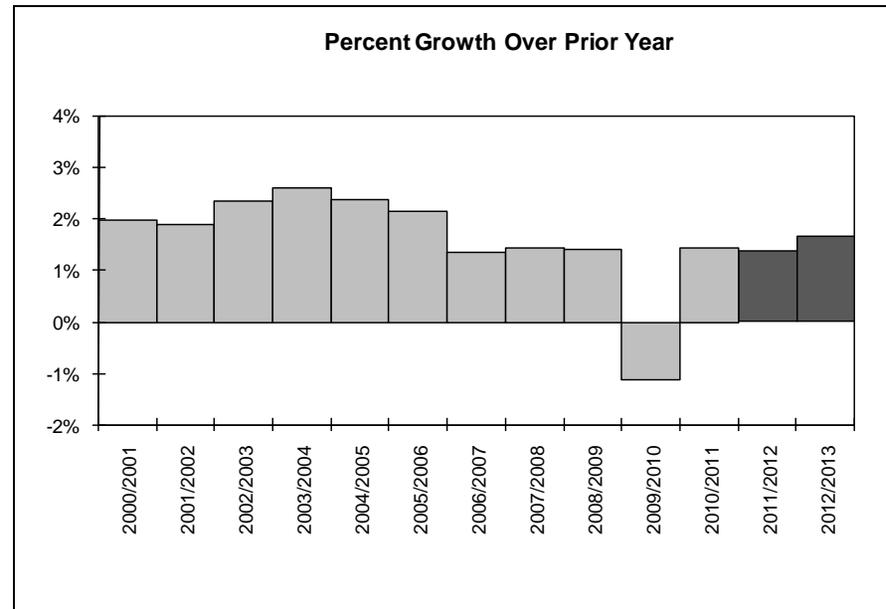


Caseload Trend Analysis

Supplemental Security Income/State Supplementary Payment Program - Total 2011 November Subvention

Trend Analysis

The total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload forecast is the sum of the individual caseloads for the aged, blind, and disabled categories. Each component is forecast separately. In Fiscal Year (FY) 1990-91 the growth rate peaked at 6.2 percent, and subsequently slowed through FY 1997-98, when the combined caseload actually decreased by 1.2 percent annually. In FY 1998-99 the caseload began to grow again with an annual increase of 2.0 percent, and the growth rate has remained similar in later years. Recently, the caseload decreased by 1.1 percent in FY 2009-10, followed by an increase of 1.5 percent FY 2010-11.

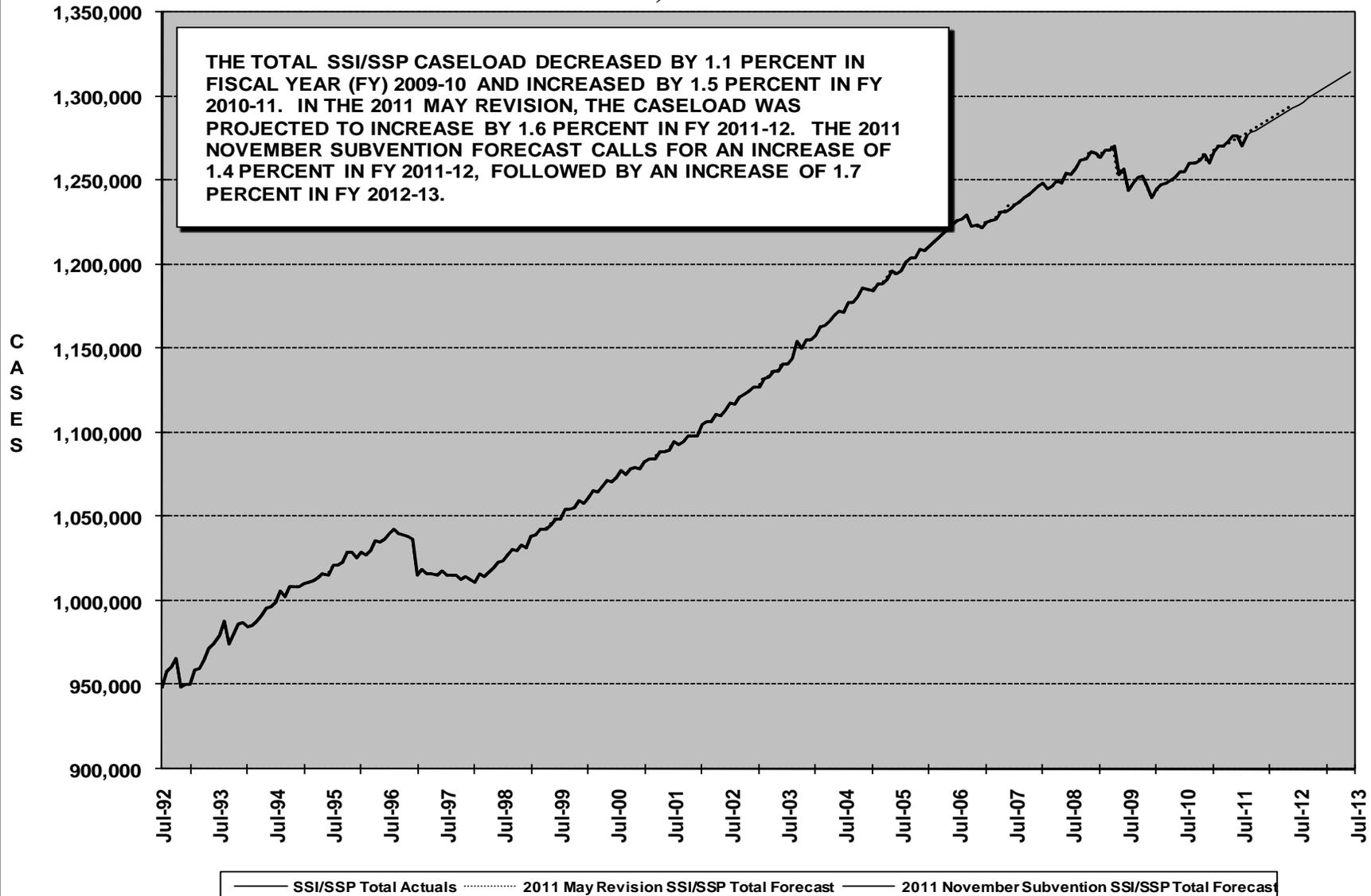


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 1,286,113, for an increase of 1.6 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 1,283,961, or an increase of 1.4 percent from the previous fiscal year, and that the caseload will be 1,305,321 in FY 2012-13, or an increase of 1.7 percent. The caseload decline in 2009-10 is the result of budget reductions.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	1,266,652	1,283,961	1,305,321
2011 May Revision	1,266,087	1,286,113	
Difference From Prior Projection	0.0%	-0.2%	

SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) TOTAL TREND FORECAST, 2011 NOVEMBER SUBVENTION



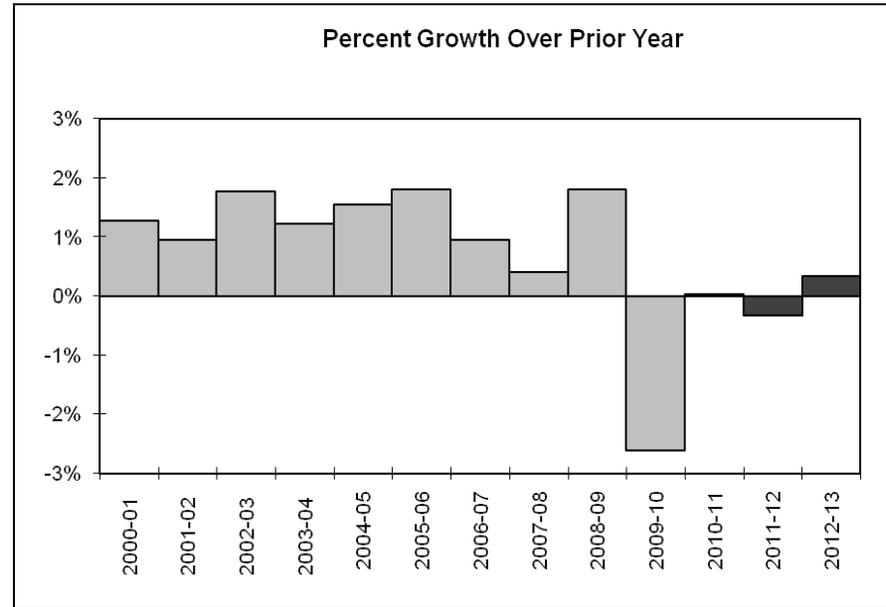
Caseload Trend Analysis

Supplemental Security Income/State Supplementary Payment Program - Aged 2011 November Subvention

Trend Analysis

The aged component represents 28 percent of the total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload.

The aged caseload growth rate declined from a positive 4.8 percent in FY 1990-91 to a negative 2.3 percent in FY 1997-98, due in part to the ineligibility of non-citizen applicants since August 1996. However, caseload reversed direction during FY 1998-99, growing at a rate of 0.5 percent. Since then, the program has continued to grow steadily. Recently, the caseload decreased by 2.6 percent in FY 2009-10, and remained flat in FY 2010-11.

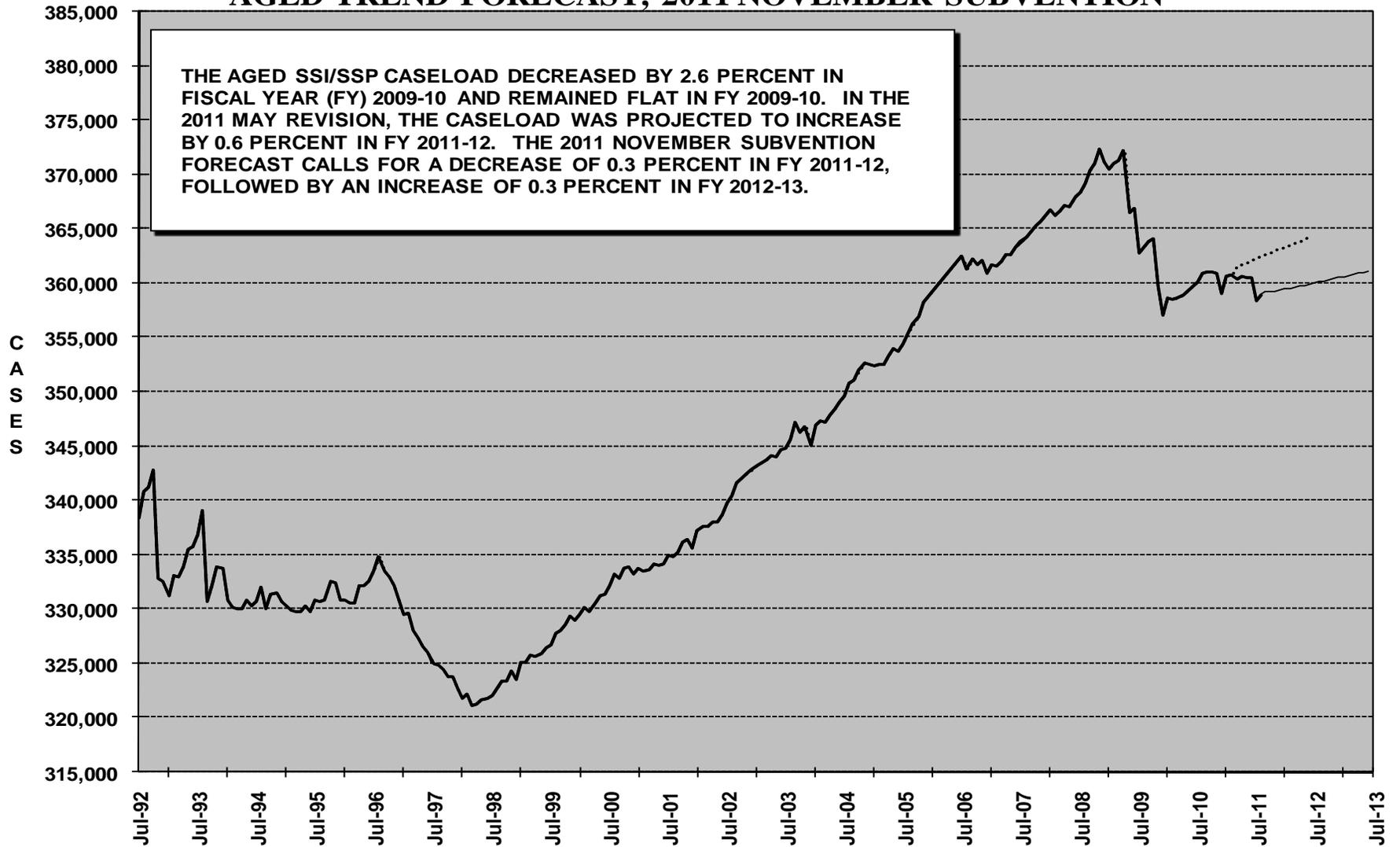


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 363,282, an increase of 0.6 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 359,341, or a decrease of 0.3 percent from the previous fiscal year, and that the caseload will be 360,536 in FY 2012-13, or an increase of 0.3 percent. The caseload decline in 2009-10 is the result of budget reductions.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	360,547	359,341	360,536
2011 May Revision	360,981	363,282	
Difference From Prior Projection	-0.1%	-1.1%	

SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) AGED TREND FORECAST, 2011 NOVEMBER SUBVENTION



— SSI/SSP Aged Actuals
..... 2011 May Revision SSI/SSP Aged Forecast
— 2011 November Subvention SSI/SSP Aged Forecast

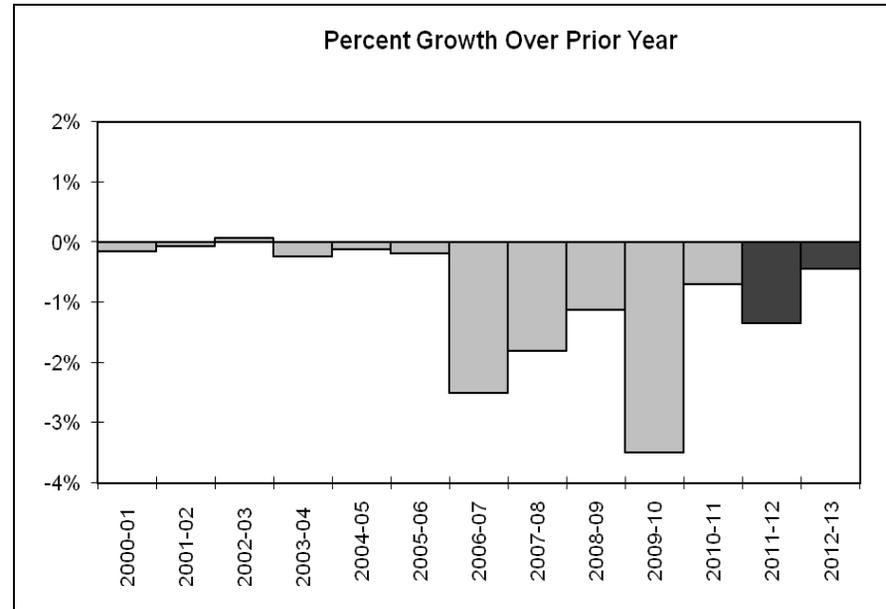
Caseload Trend Analysis

Supplemental Security Income/State Supplementary Payment Program - Blind 2011 November Subvention

Trend Analysis

Blind recipients comprise the smallest component of the Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program, accounting for 2 percent of the caseload.

The rate of growth of the blind caseload was moderate during the early 1990s, with fiscal year (FY) growth rates of less than three percent through 1992-93. Caseload declined for the five-year period from FY 1993-94 through FY 1997-98, but increased in FY 1998-99 and FY 1999-2000. Recently, caseloads decreased by 3.7 percent in FY 2009-10, followed by a decline of 0.7 percent in FY 2010-11.

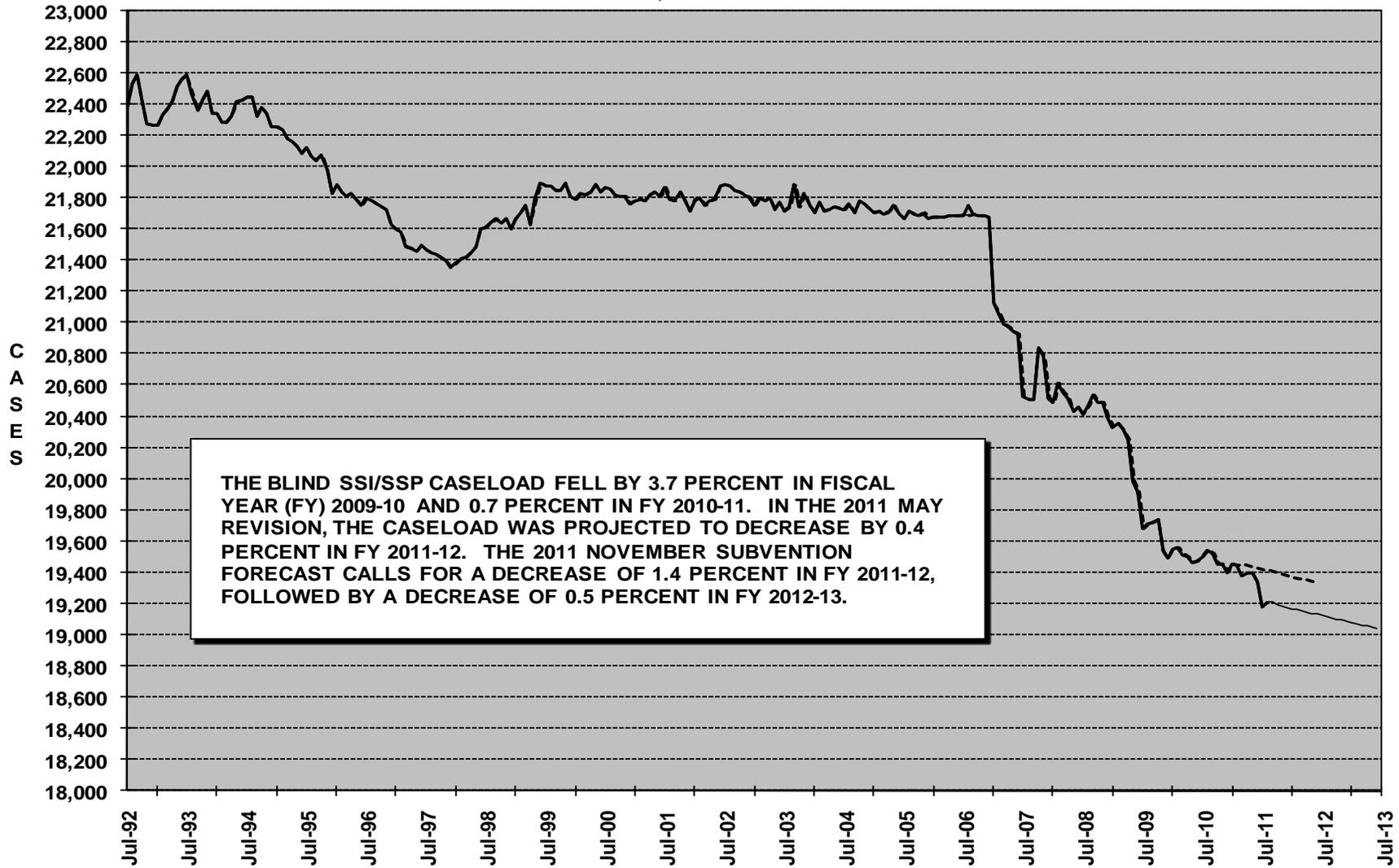


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 19,373, a decrease of 0.4 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 19,174, or a decrease of 1.4 percent from the previous fiscal year, and that the caseload will be 19,086 in FY 2012-13, or a decrease of 0.5 percent. A portion of the caseload decline in 2009-10 is the result of budget reductions.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	19,439	19,174	19,086
2011 May Revision	19,460	19,373	
Difference From Prior Projection	-0.1%	-1.0%	

SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) BLIND TREND FORECAST, 2011 NOVEMBER SUBVENTION



— SSI/SSP Blind Actuals

- - - - - 2011 May Revision SSI/SSP Blind Forecast

— 2011 November Subvention SSI/SSP Blind Forecast

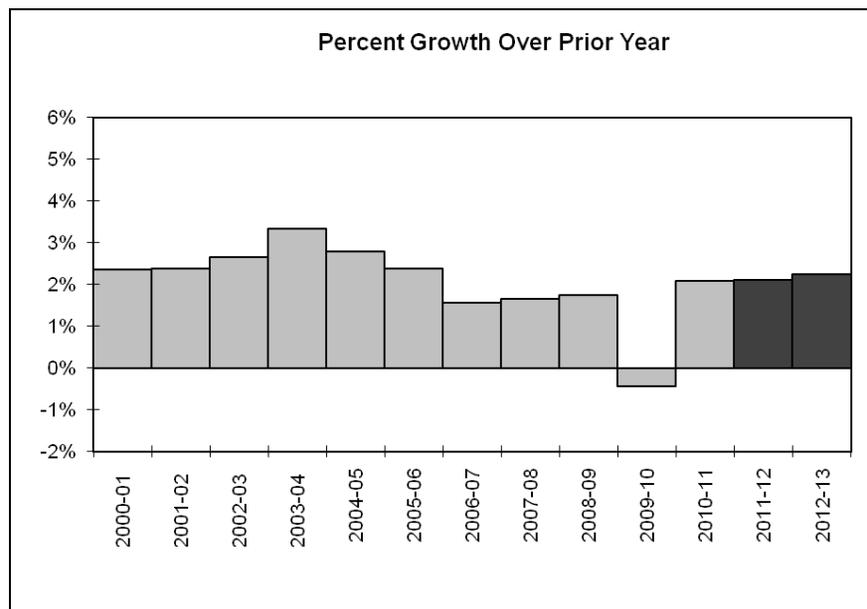
Caseload Trend Analysis

Supplemental Security Income/State Supplementary Payment Program - Disabled 2011 November Subvention

Trend Analysis

The disabled component represents 70 percent of the total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload.

In the early 1990s the disabled caseload was the fastest growing segment of the SSI/SSP Program. However, growth slowed substantially through Fiscal Year (FY) 1996-97, and in FY 1997-98 the caseload decreased by 0.7 percent. These changes were due in part to federal eligibility restrictions for non-citizens, disabled children, and persons receiving benefits due to drug addiction or alcoholism. The caseload then returned to steady positive growth. Recently, caseload decreased by 0.4 percent in FY 2009-10, and increased by 2.1 percent in FY 2010-11.

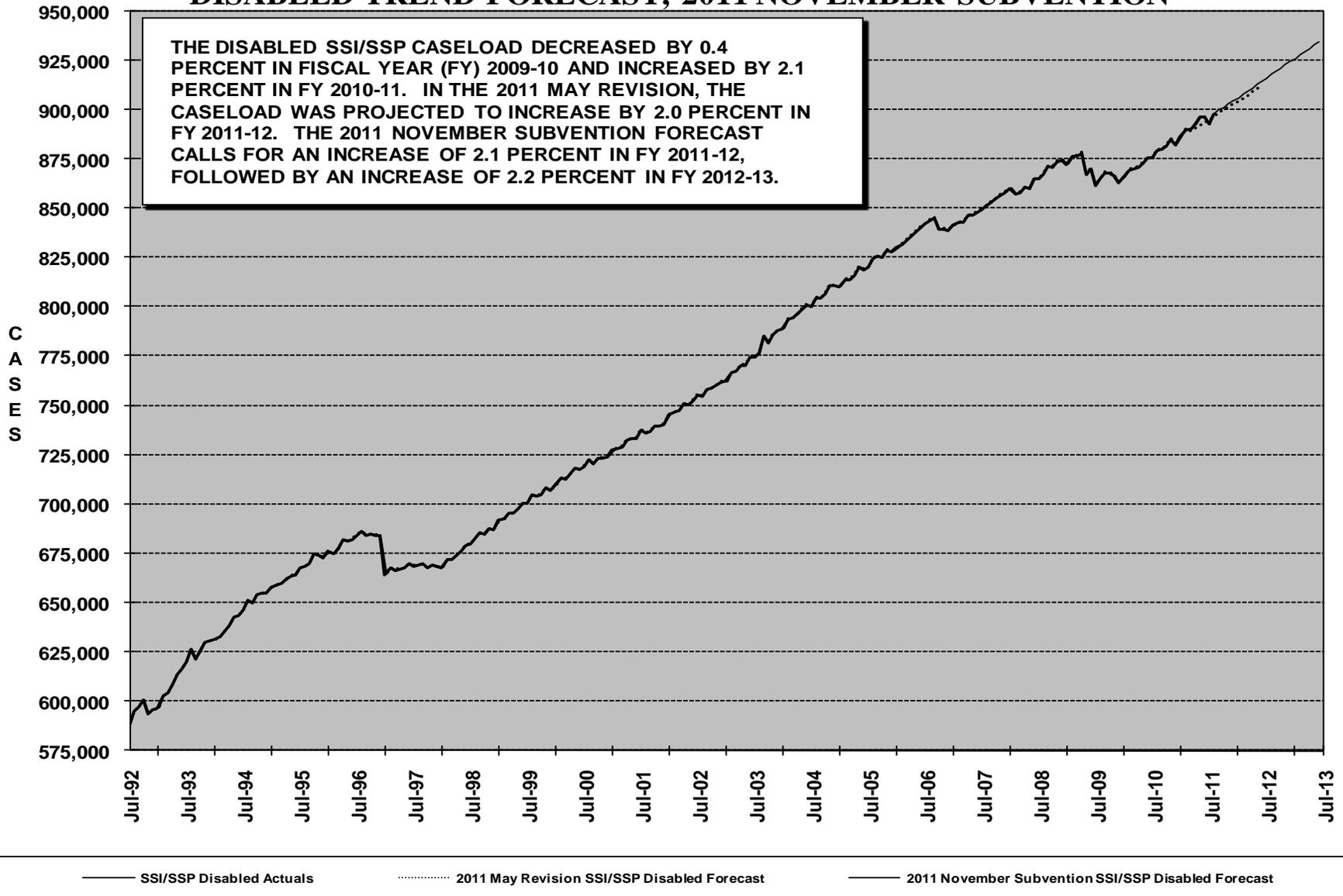


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 903,458, an increase of 2.0 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 905,446, or an increase of 2.1 percent over the previous fiscal year, and that the caseload will be 925,700 in FY 2012-13, or an increase of 2.2 percent. The caseload decline in 2009-10 is the result of budget reductions.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	886,666	905,446	925,700
2011 May Revision	885,646	903,458	
Difference From Prior Projection	0.1%	0.2%	

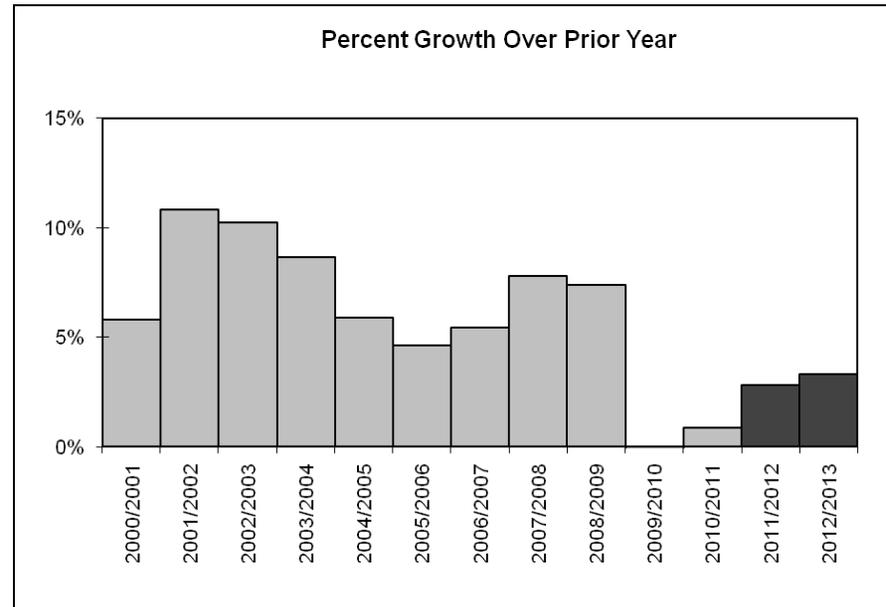
SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) DISABLED TREND FORECAST, 2011 NOVEMBER SUBVENTION



Caseload Trend Analysis In-Home Supportive Services 2011 November Subvention

Trend Analysis

Over the past ten years, the In-Home Supportive Services (IHSS) caseload growth rate peaked in FY 2001-02 at 10.6 percent, with a similarly high growth rate of 10.3 percent in the following year. From FY 2003-04 through FY 2007-08, the growth rate averaged 6.5 percent. In FY 2008-09, the growth rate increased 7.4 percent and in FY 2009-10 declined 0.2 percent. The decline in FY 2009-10 is assumed to be a result of the Program Integrity efforts. In FY 2010-11, caseload increased by 0.9 percent.

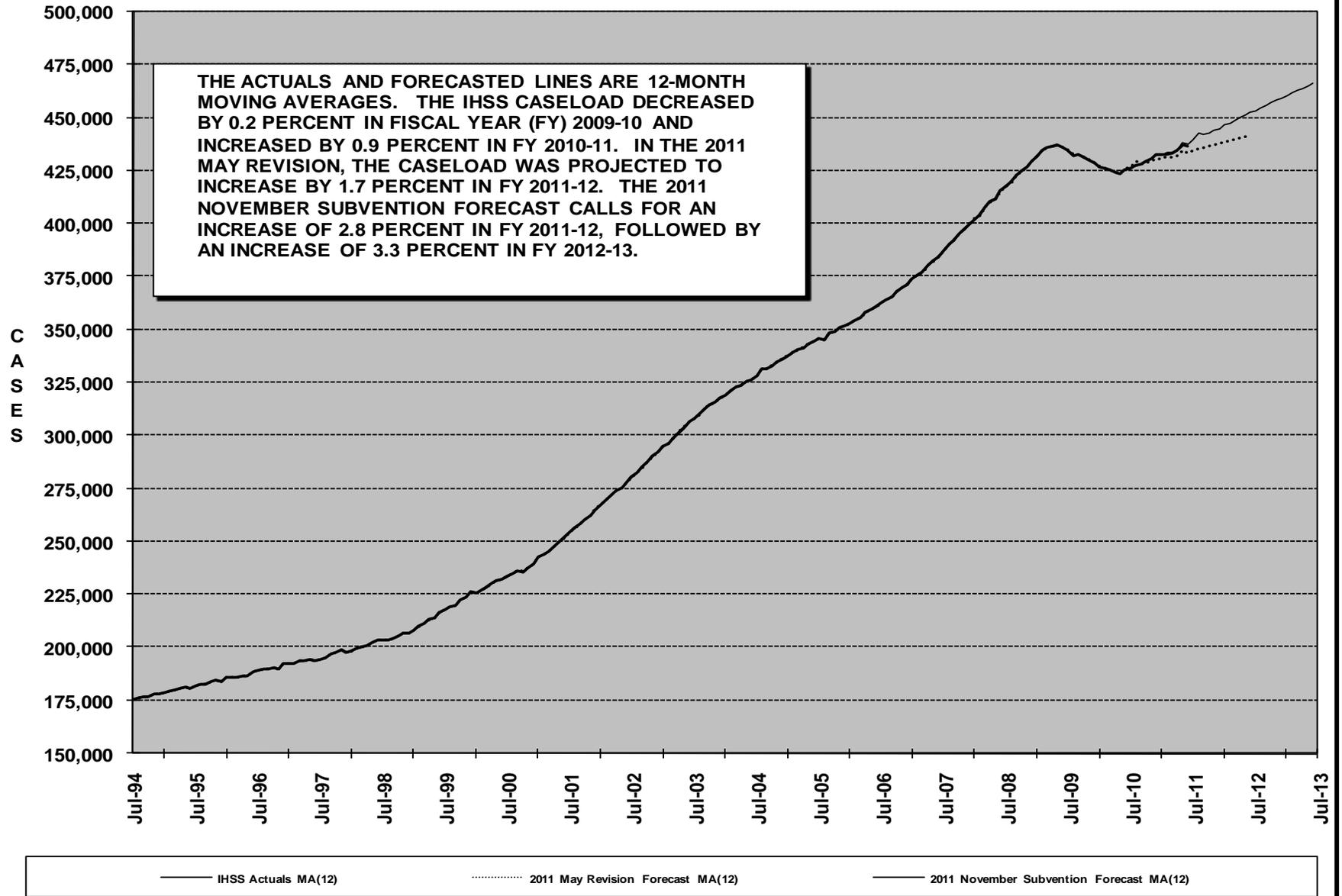


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 437,997, an increase of 1.7 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 444,854, or an increase of 2.8 percent from the previous fiscal year, and that the caseload will be 459,647 in FY 2012-13, or an increase of 3.3 percent.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	432,738	444,854	459,647
2011 May Revision	430,521	437,997	
Difference From Prior Projection	0.5%	1.6%	

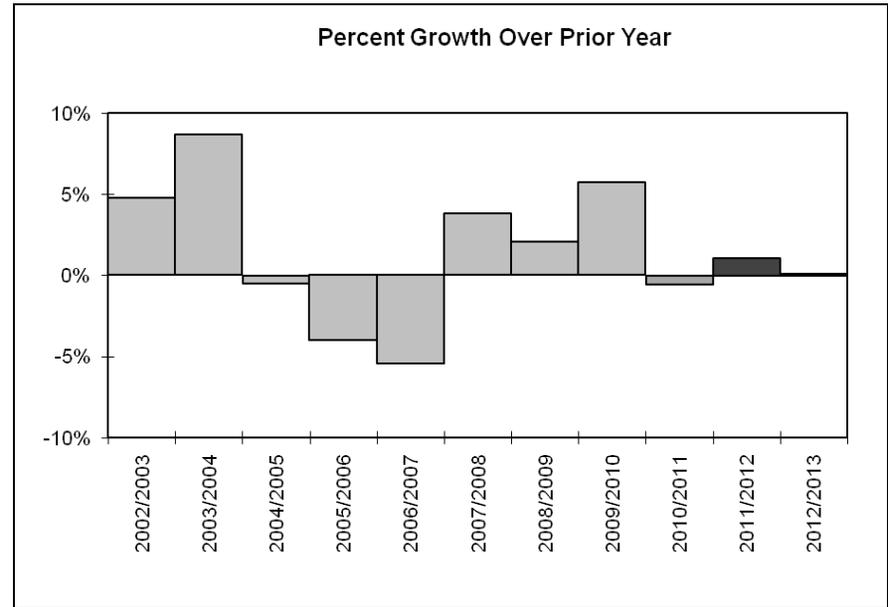
IN-HOME SUPPORTIVE SERVICES (IHSS) TREND FORECAST 2011 NOVEMBER SUBVENTION



Caseload Trend Analysis
Child Welfare Services – Emergency Response Assessment
2011 November Subvention

Trend Analysis

The data used for the CWS Emergency Response Assessment (ERA) caseload is from the CWS/CMS system. The first available month is January 1999. In Fiscal Year (FY) 1999-2000 the ERA caseload increased by 14.0 percent. Most recently, in FY 2008-09 the average monthly caseload increased by 2.1 percent, followed by an increase of 5.8 percent in FY 2009-10. In FY 2010-11 caseload decreased by 0.6 percent.

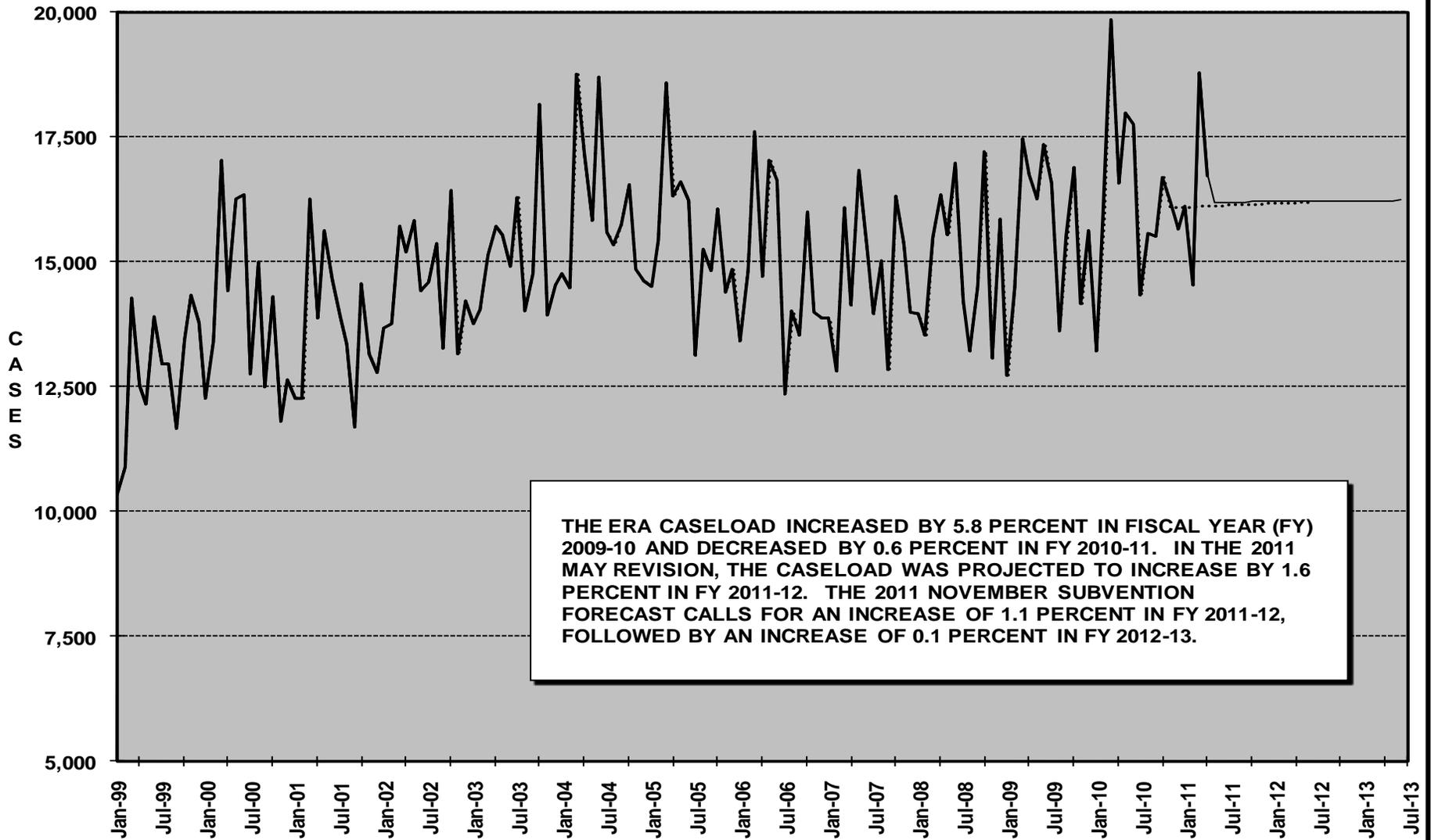


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 16,162, for an increase of 1.6 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 16,221, or an increase of 1.1 percent from the previous fiscal year, and that the caseload will be 16,239 in FY 2012-13, or an increase of 0.1 percent.

Subvention	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	16,046	16,221	16,239
2011 May Revision	15,914	16,162	
Difference From Prior Projection	0.8%	0.4%	

CHILD WELFARE SERVICES - EMERGENCY RESPONSE ASSESSMENT (ERA) TREND FORECAST, 2011 NOVEMBER SUBVENTION



— Emergency Response Assessment (ERA) Actuals

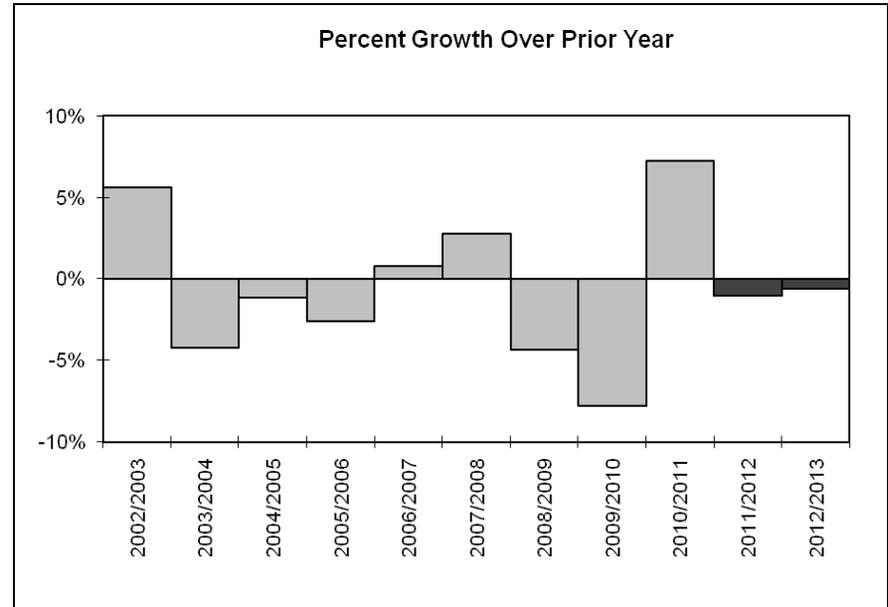
..... 2011 May Revision ERA Forecast

— 2011 November Subvention ERA Forecast

Caseload Trend Analysis Child Welfare Services – Emergency Response 2011 November Subvention

Trend Analysis

The data used for the CWS Emergency Response (ER) caseload is from the CWS/CMS system. The first available month is January 1999. The ER caseload had increased four years straight. In Fiscal Year (FY) 2008-09, the average monthly caseload decreased by 4.4 percent, and decreased by 7.8 percent in FY 2009-10. In FY 2010-11, the caseloads increased by 7.2 percent.

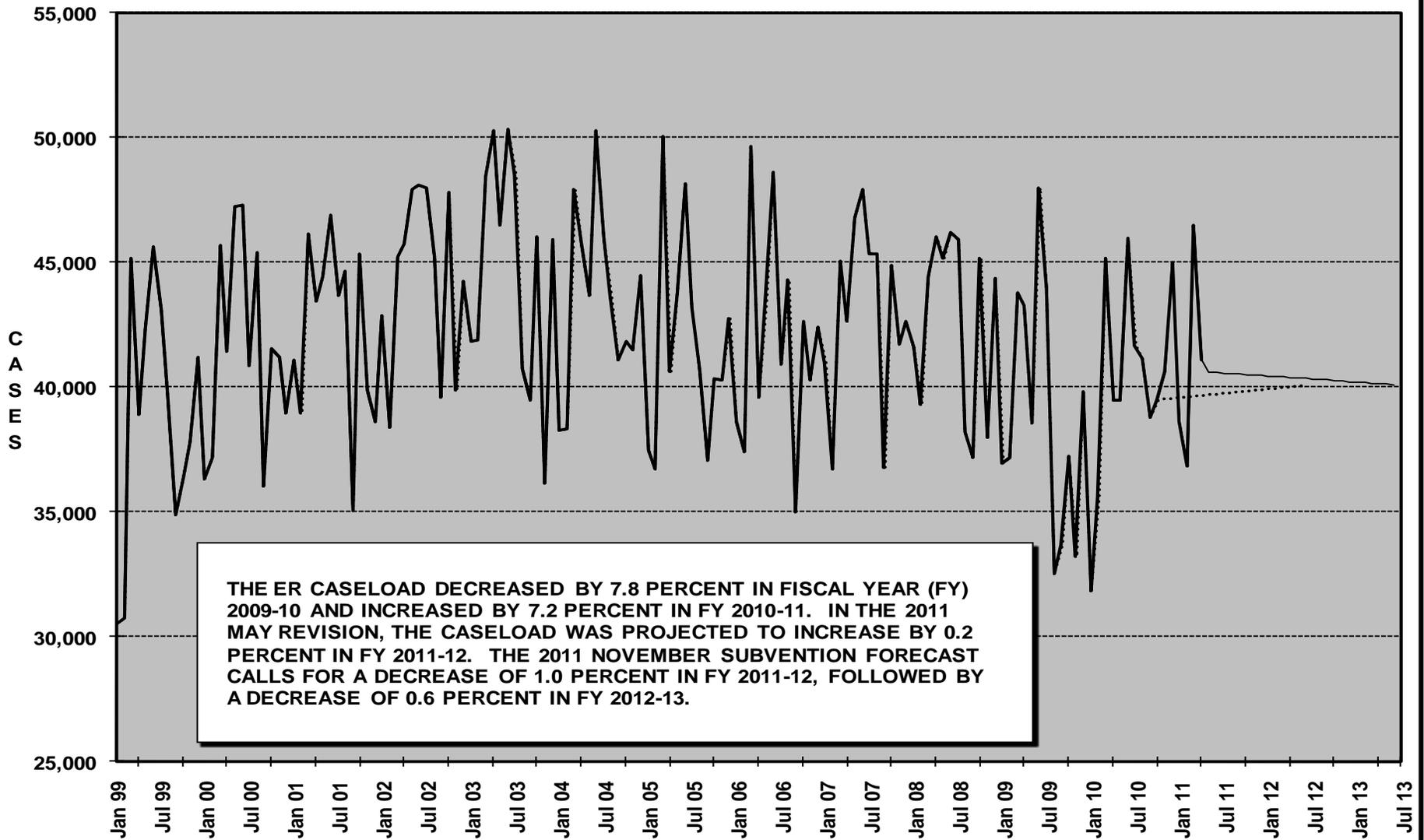


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 39,896, an increase of 0.2 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 40,464, or a decrease of 1.0 percent from the previous fiscal year, and that the caseload will be 40,222 in FY 2012-13, or a decrease of 0.6 percent.

Subvention	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	40,893	40,464	40,222
2011 May Revision	39,815	39,896	
Difference From Prior Projection	2.7%	1.4%	

CHILD WELFARE SERVICES - EMERGENCY RESPONSE (ER) TREND FORECAST, 2011 NOVEMBER SUBVENTION

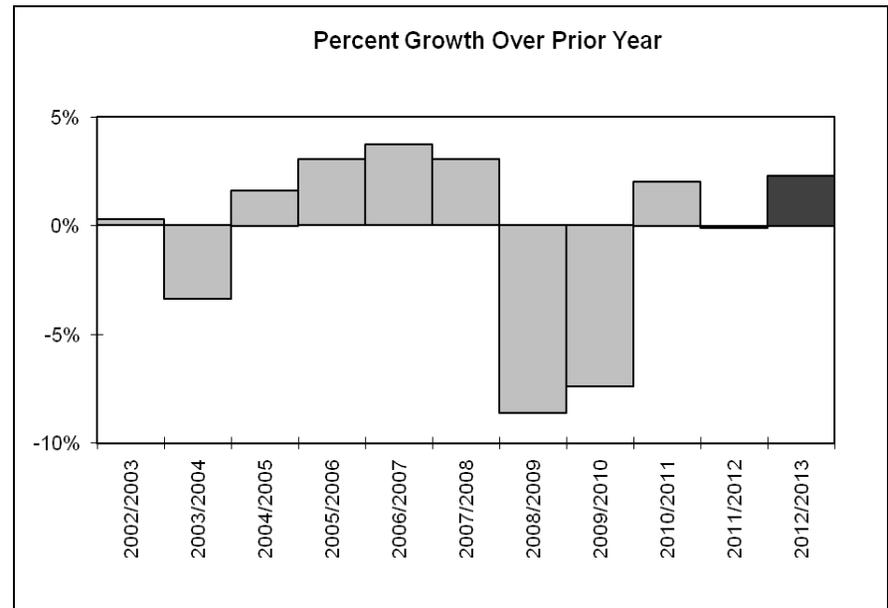


— Emergency Response (ER) Actuals
..... 2011 May Revision ER Forecast
----- 2011 November Subvention ER Forecast

**Caseload Trend Analysis
Child Welfare Services – Family Maintenance
2011 November Subvention**

Trend Analysis

The data used for the CWS Family Maintenance (FM) caseload is from the CWS/CMS system. The first available month is January 1999. The FM caseload decreased for four straight years. In Fiscal Year (FY) 2008-09, caseload decreased by 8.6 percent, followed by a decrease of 7.4 percent in FY 2009-10. In FY 2010-11, caseload increased by 2.0 percent.

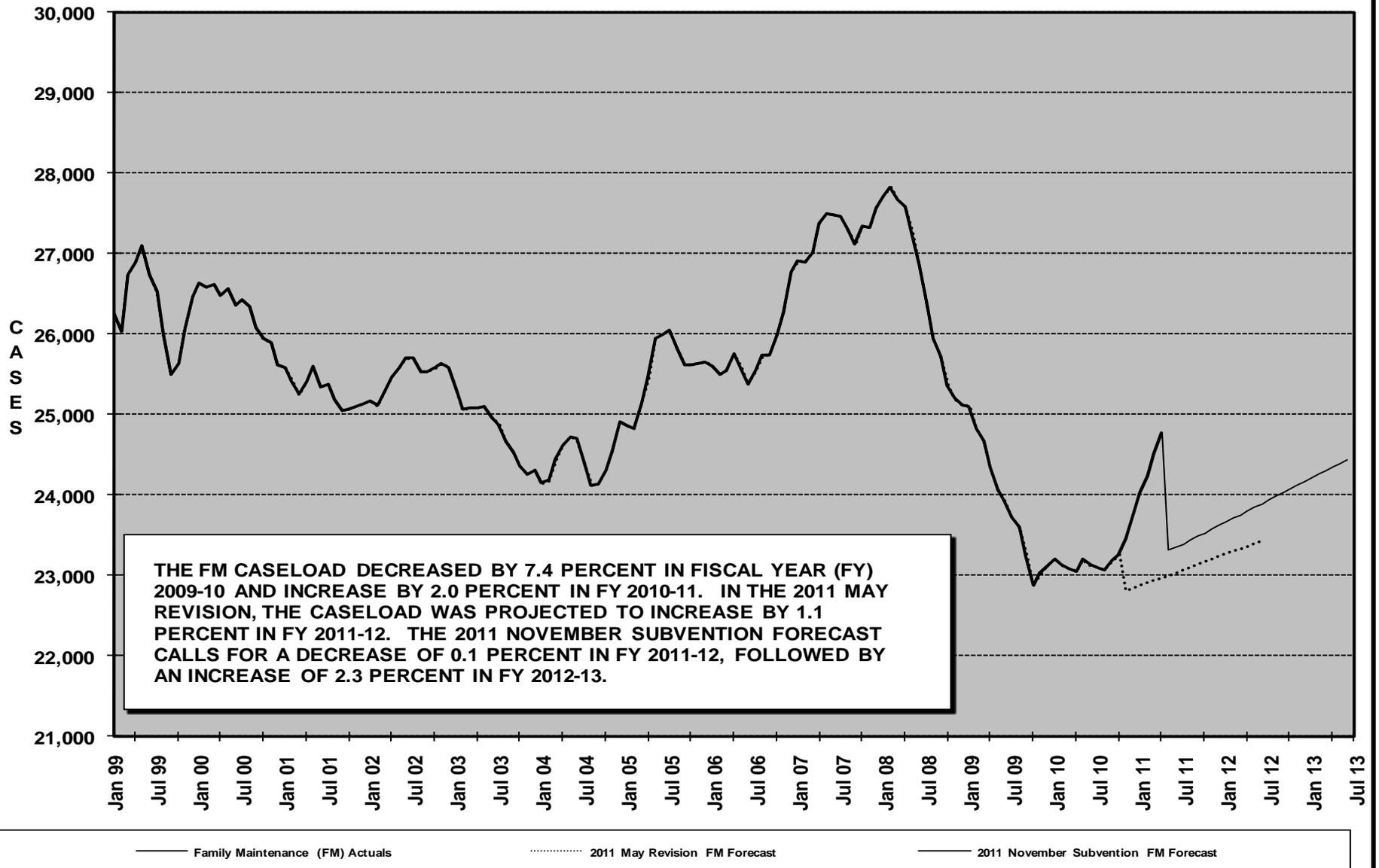


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 23,257, an increase of 1.1 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 23,652, a decrease of 0.1 percent from the previous fiscal year, and that the caseload will be 24,196 in FY 2012-13, or an increase of 2.3 percent.

Subvention	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	23,674	23,652	24,196
2011 May Revision	23,003	23,257	
Difference From Prior Projection	2.9%	1.7%	

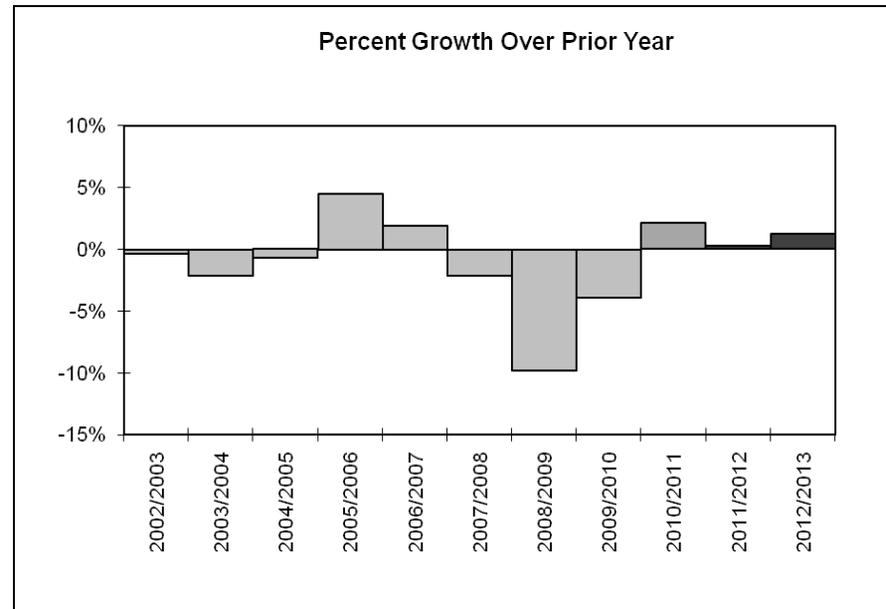
CHILD WELFARE SERVICES - FAMILY MAINTENANCE (FM) TREND FORECAST, 2011 NOVEMBER SUBVENTION



Caseload Trend Analysis Child Welfare Services – Family Reunification 2011 November Subvention

Trend Analysis

The data used for the CWS Family Reunification (FR) caseload is from the CWS/CMS system. The first available month is January 1999. The FR caseload had sharp decreases and then flattened. In Fiscal Year (FY) 2008-09, the average monthly caseload decreased by 9.8 percent, which was followed by a decrease of 3.9 percent in FY 2009-10, and an increase of 2.1 percent in FY 2010-11.

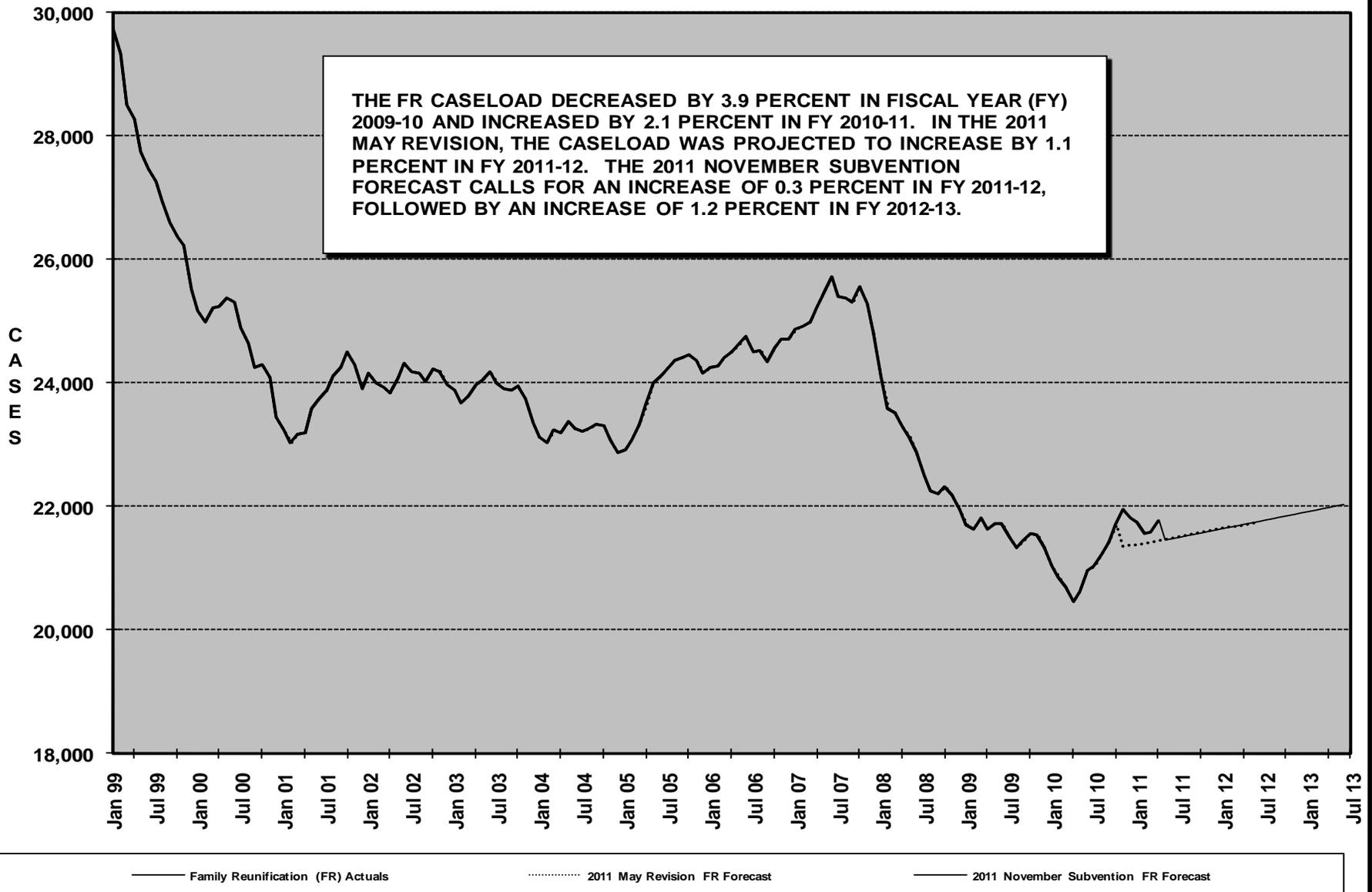


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 21,644, an increase of 1.1 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 21,631, or an increase of 0.3 percent from the previous fiscal year, and that the caseload will be 21,901 in FY 2012-13, or an increase of 1.2 percent.

Subvention	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	21,574	21,631	21,901
2011 May Revision	21,406	21,644	
Difference From Prior Projection	0.8%	-0.1%	

CHILD WELFARE SERVICES FAMILY REUNIFICATION (FR) TREND FORECAST, 2011 NOVEMBER SUBVENTION

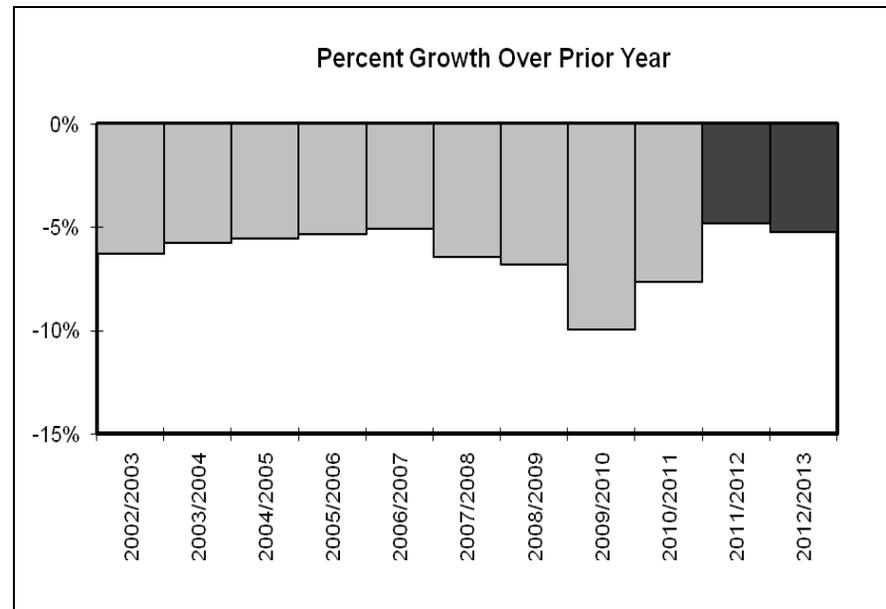


Caseload Trend Analysis

Child Welfare Services – Permanent Placement (PP) (Long Term Foster Care) 2011 November Subvention

Trend Analysis

The data used for the CWS Long Term Foster Care (LTFC) caseload is from the CWS/CMS system. The first available month is January 1999. The LTFC caseload increased slightly in Fiscal Year (FY) 1999-2000, but has declined each year since then. Much of this decline from FY 2000-01 is due to the impact of the Kin-GAP program. In FY 2008-09, the average monthly caseload decreased by 6.8 percent, which was followed by a decrease of 9.9 percent in FY 2009-10, and a decrease of 7.6 percent in FY 2010-11.

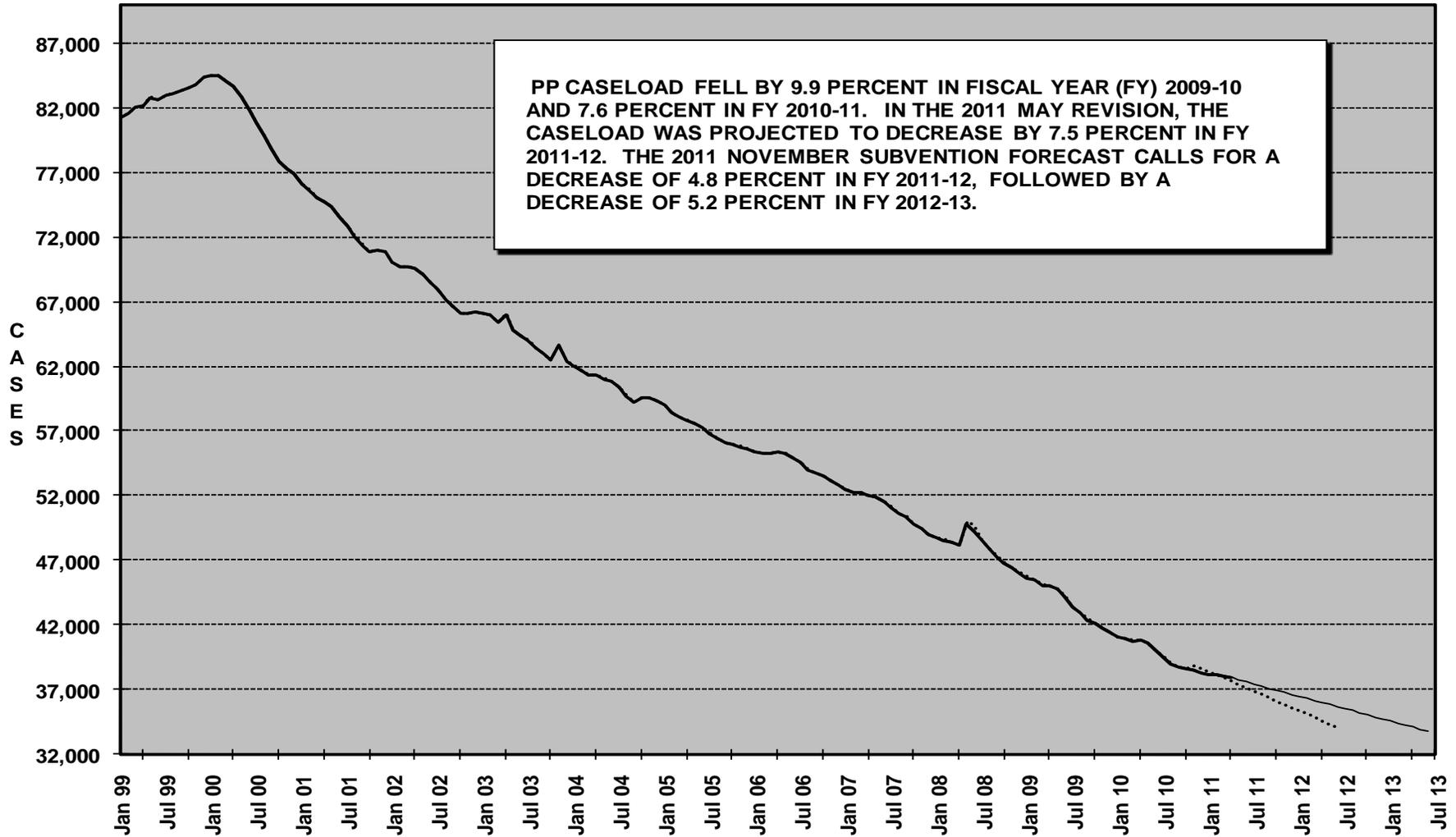


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 35,474, a decrease of 7.5 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 36,522, or a decrease of 4.8 percent from the previous fiscal year, and that the caseload will be 34,618 in FY 2012-13, or a decrease of 5.2 percent.

Subvention	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	38,369	36,522	34,618
2011 May Revision	38,332	35,474	
Difference From Prior Projection	0.1%	3.0%	

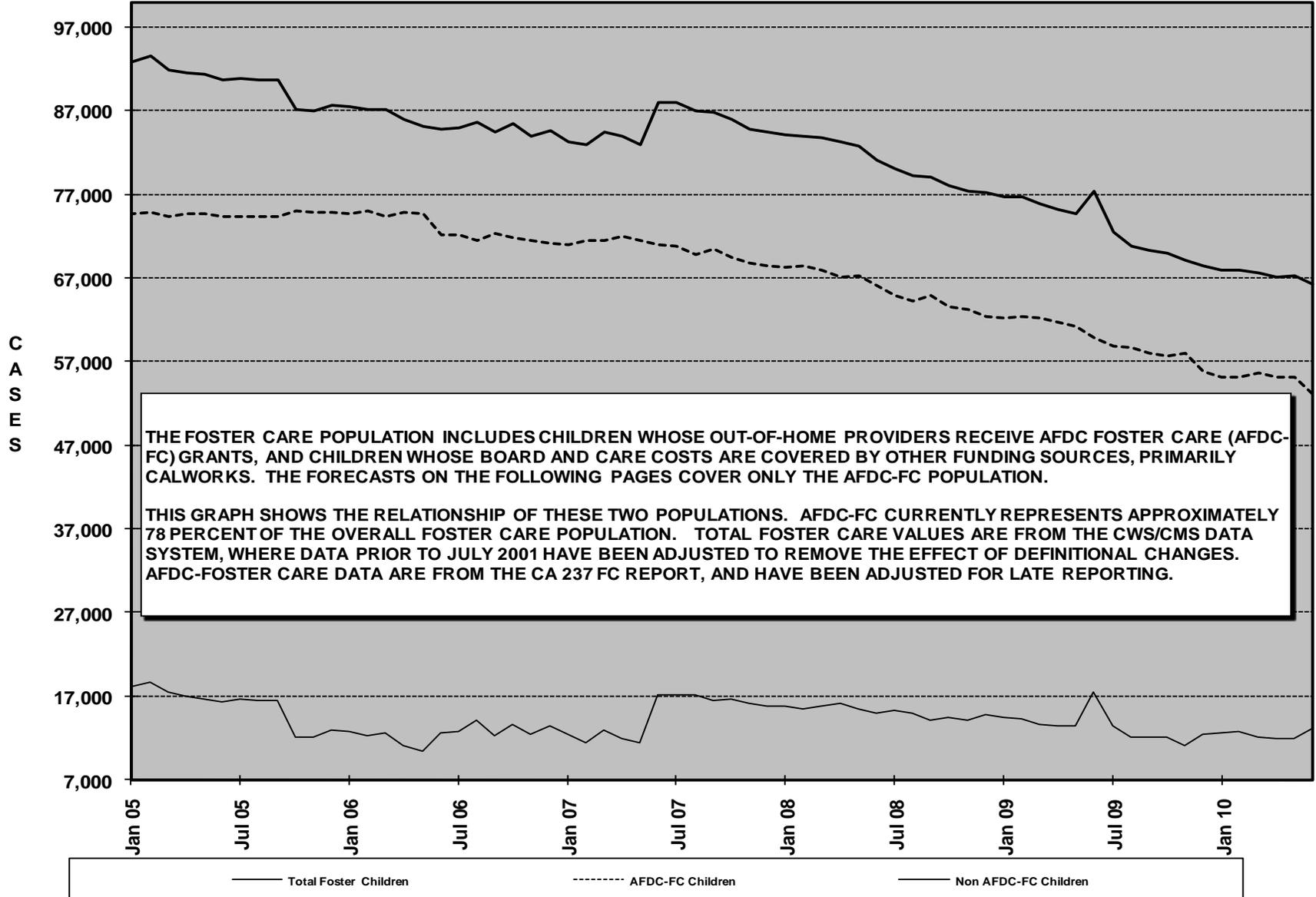
**PERMANENT PLACEMENT (PP)
(LONG TERM FOSTER CARE)
TREND FORECAST, 2011 NOVEMBER SUBVENTION**



—— Long Term Foster Care (LTFC) Actuals
..... 2011 May Revision PP Projection
----- 2011 November Subvention PP Projection

This page intentionally
left blank

AFDC-FOSTER CARE COMPARED TO OVERALL FOSTER CARE 2011 NOVEMBER SUBVENTION

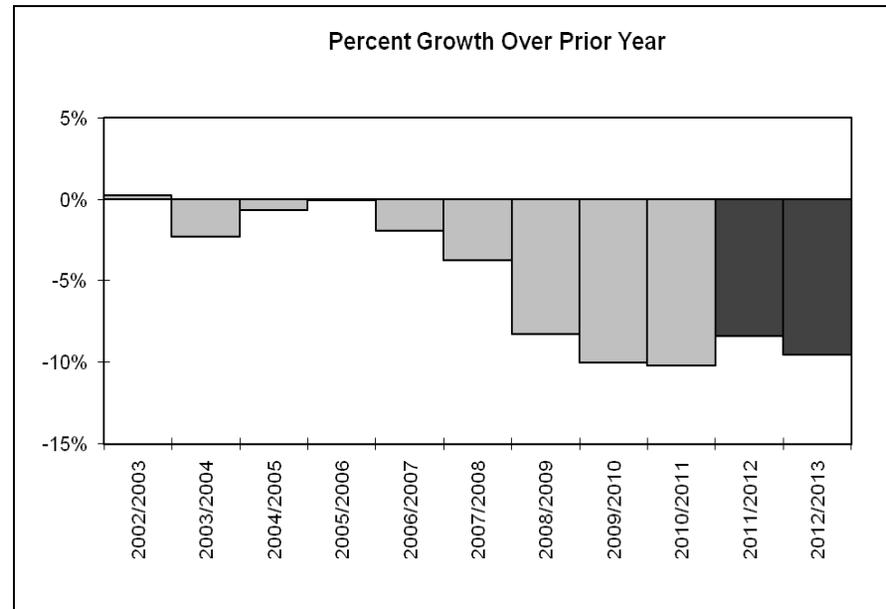


Caseload Trend Analysis Foster Care - Total 2011 November Subvention

Trend Analysis

The total foster care (FC) caseload is the sum of three separate caseload forecasts for AFDC foster family homes, AFDC group homes, and AFDC foster family agencies. These forecasts do not include placed children residing with a non-parent relative receiving CalWORKs grant benefits.

In Fiscal Year (FY) 1997-98 the total FC growth rate peaked at 8.6 percent. Caseload growth slowed significantly after that, however, and decreased from FY 1999-2000 through FY 2001-02. This decline was primarily due to the impact of Kin-GAP growth on the foster family homes caseload. In FY 2009-10, the total FC caseload experienced a decrease of 10.0 percent over the prior year, and in FY 2010-11, caseload decreased 10.2 percent.

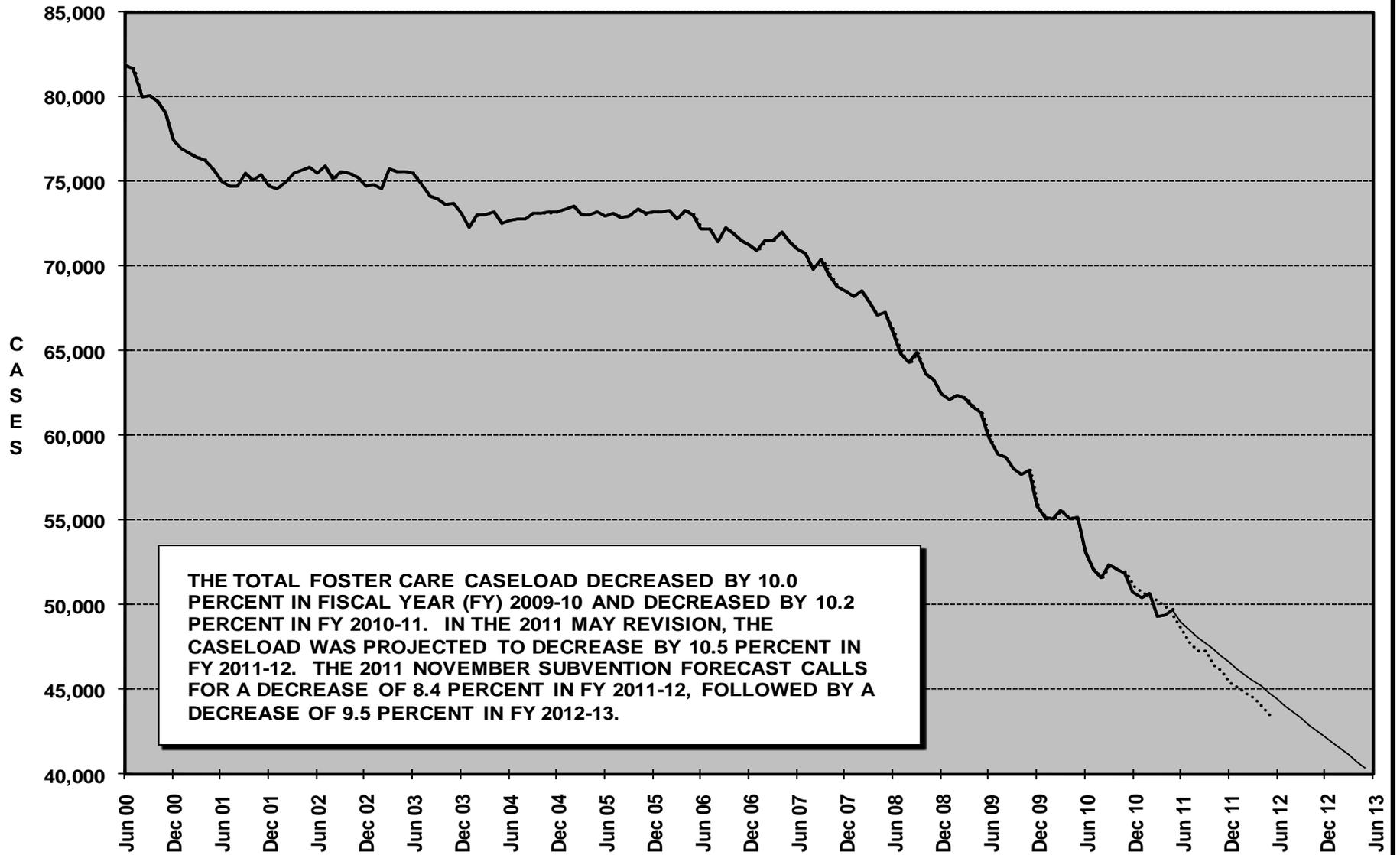


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 45,857, a decrease of 10.5 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 46,810, or a decrease of 8.4 percent from the previous fiscal year, and that the caseload will be 42,363 in FY 2012-13, or a decrease of 9.5 percent.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	51,093	46,810	42,363
2011 May Revision	51,215	45,857	
Difference From Prior Projection	-0.2%	2.1%	

FOSTER CARE (FC) - TOTAL TREND FORECAST 2011 NOVEMBER SUBVENTION



— FC Total Actuals
..... 2011 May Revision FC Total Forecast
— 2011 November Subvention FC Total Forecast

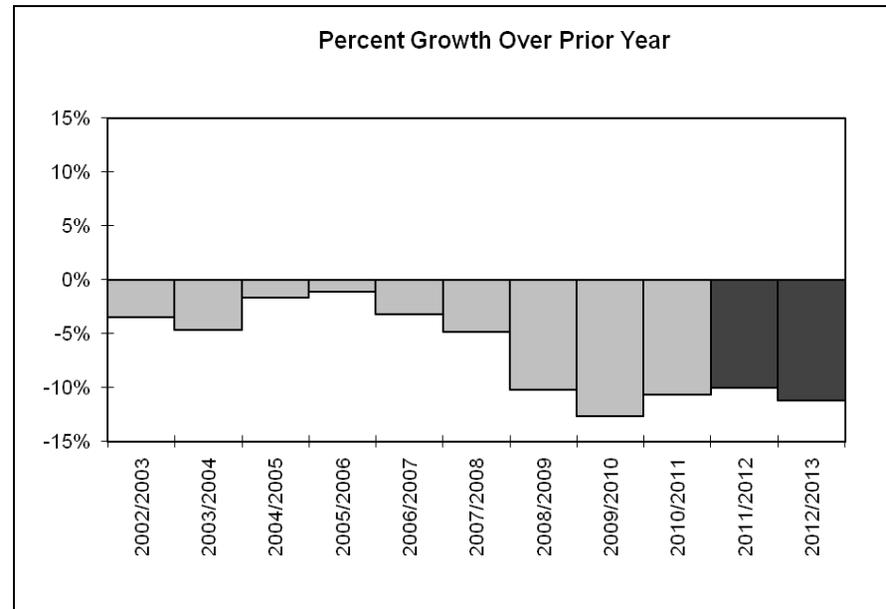
Caseload Trend Analysis

AFDC Foster Care - Foster Family Homes (Excluding Foster Family Agencies) 2011 November Subvention

Trend Analysis

Prior to July 1, 1999, the caseload of foster care (FC) foster family homes (FFH) included some foster family agencies (FFA), which are now reported in a separate category under the new CA237-FC, effective July 1999. The older caseloads reported here have been revised to exclude the FFA cases. The CA237-FC caseloads have also been adjusted to account for late payments.

The adjusted FFH caseload grew by 8.8 percent in Fiscal Year (FY) 1997-98 and 1.6 percent in 1998-99, followed by a decline of 2.8 percent in FY 1999-2000. Caseloads fell more quickly after January 2000 due to implementation of the Kin-GAP program, which encourages adoptions of foster children by family members. There was a 10.2 percent decline in FY 2008-09, followed by an additional decline of 12.7 percent in FY 2009-10. The decline in FY 2010-11 was 10.7 percent.

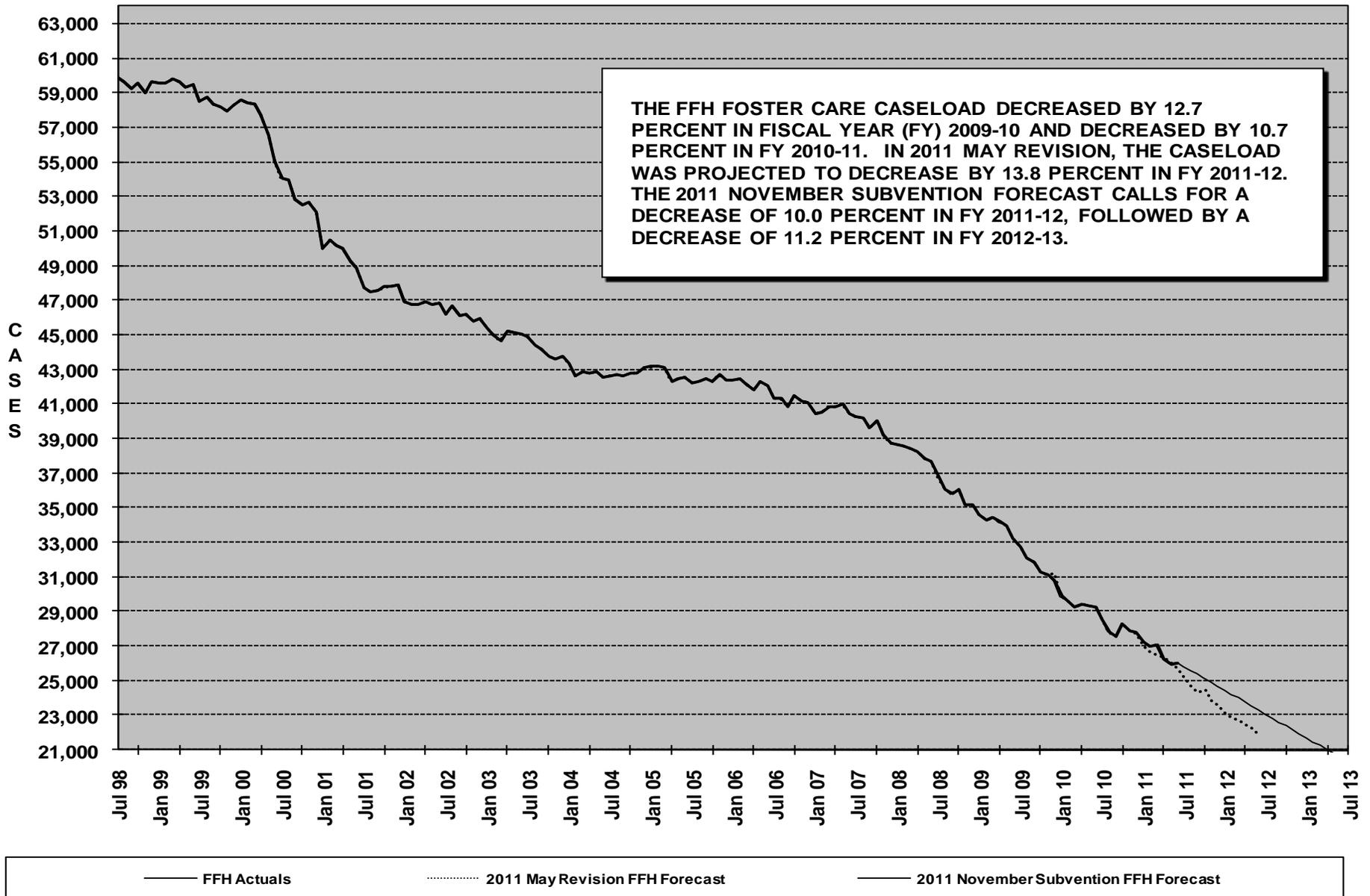


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 23,446, a decrease of 13.8 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 24,566, or a decrease of 10.0 percent from the previous fiscal year, and that the caseload will be 21,805 in FY 2012-13, or a decrease of 11.2 percent.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	27,293	24,566	21,805
2011 May Revision	27,186	23,446	
Difference From Prior Projection	0.4%	4.8%	

AFDC FOSTER CARE (FC) - FOSTER FAMILY HOMES (FFH) TREND FORECAST 2011 NOVEMBER SUBVENTION

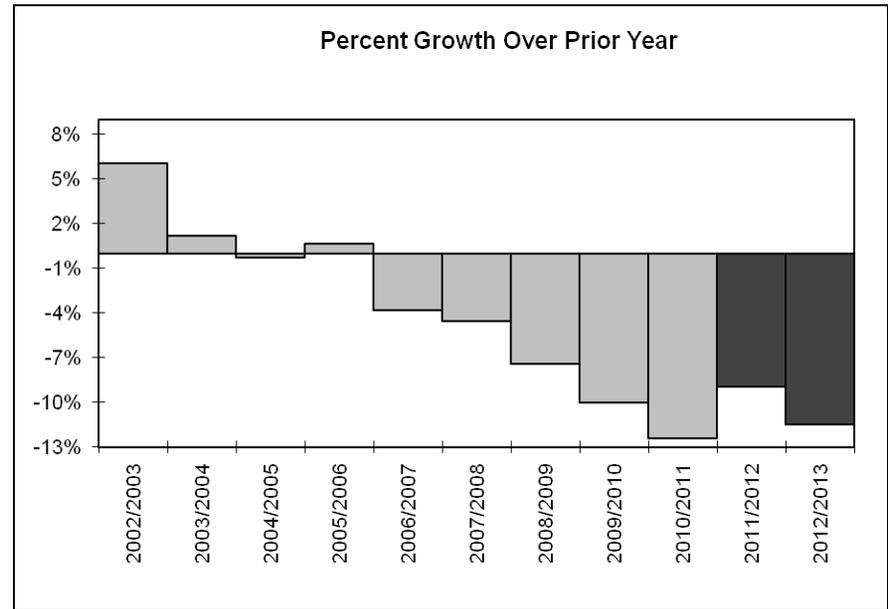


Caseload Trend Analysis
AFDC Foster Care - Group Homes (Excluding Foster Family Agencies)
2011 November Subvention

Trend Analysis

Prior to July 1, 1999, the caseload of foster care (FC) group homes (GH) included some foster family agencies (FFA), which are now reported in a separate category under the new CA237-FC, effective July 1999. The older caseloads reported here have been revised to exclude the FFA cases. The CA237-FC caseloads have also been adjusted to account for late payments.

The adjusted Group Homes caseload increased during Fiscal Year (FY) 1997-98 and FY 1998-99, but declined in the next two fiscal years. In FY 2008-09 the caseload decreased 7.4 percent, followed by a decrease of 10.0 percent in FY 2009-10. In FY 2010-11, caseload decreased by 12.4 percent.

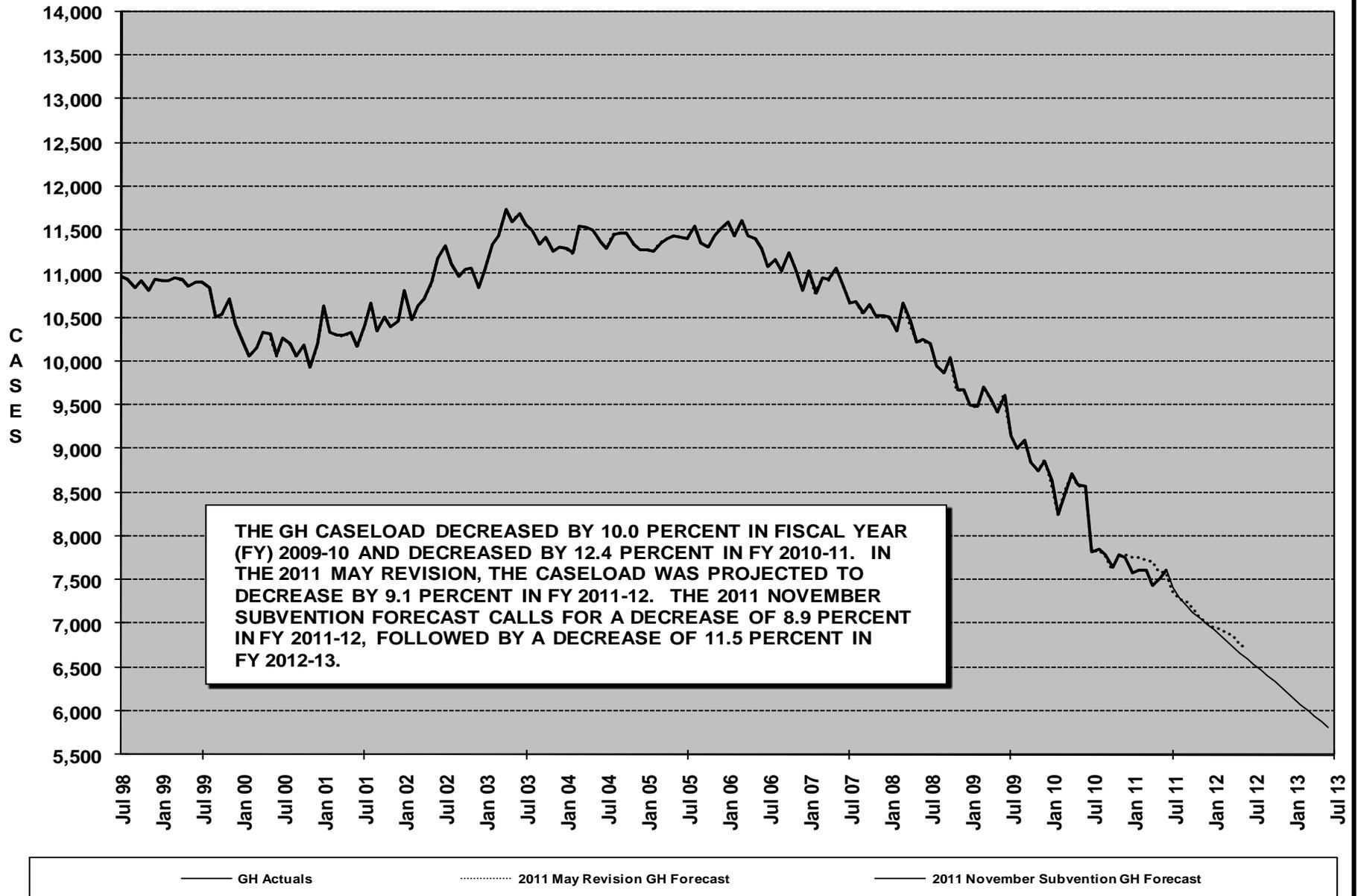


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 7,033, a decrease of 9.1 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 6,976, or a decrease of 8.9 percent from the previous fiscal year, and that the caseload will be 6,174 in FY 2012-13, or a decrease of 11.5 percent.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	7,660	6,976	6,174
2011 May Revision	7,733	7,033	
Difference From Prior Projection	-0.9%	-0.8%	

AFDC FOSTER CARE (FC) - GROUP HOMES (GH) TREND FORECAST 2011 NOVEMBER SUBVENTION

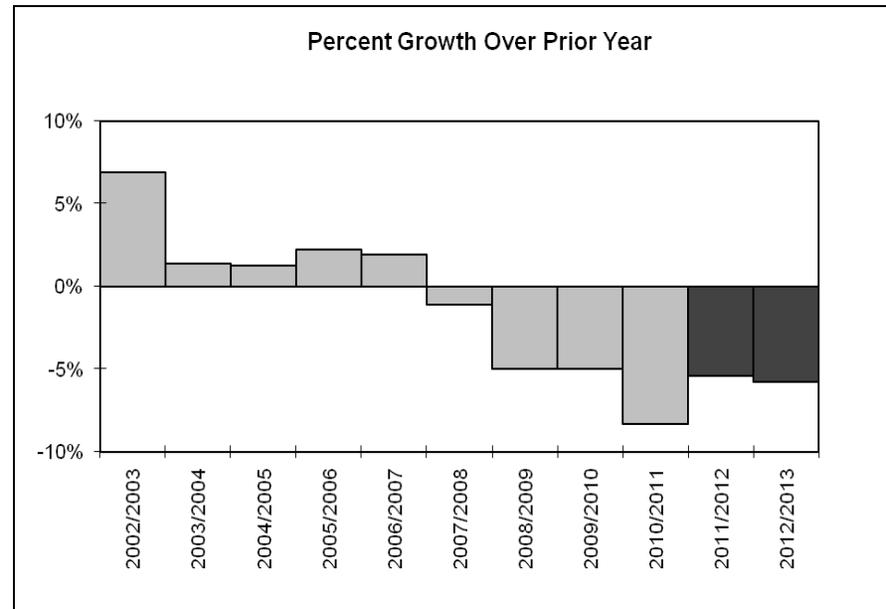


Caseload Trend Analysis AFDC Foster Care – Family Agencies 2011 November Subvention

Trend Analysis

Prior to July 1, 1999, foster care (FC) foster family agencies (FFA) were included in the categories of foster family homes (FFH) and group homes (GH). They are now reported in a separate category under the new CA237-FC effective July 1999. A new time series of FFA for previous months was derived proportional to the FC total caseload. The CA237-FC caseloads have been adjusted to account for late payments.

The adjusted FFA caseload decreased during Fiscal Year (FY) 1999-00 and FY 2000-01, but increased in the next two fiscal years. The caseload continued a positive growth rate, and in FY 2008-09 decreased 5.0 percent, and in FY 2009-10 had a decline of 5.0 percent. In FY 2010-11, caseload decreased by 8.3 percent.

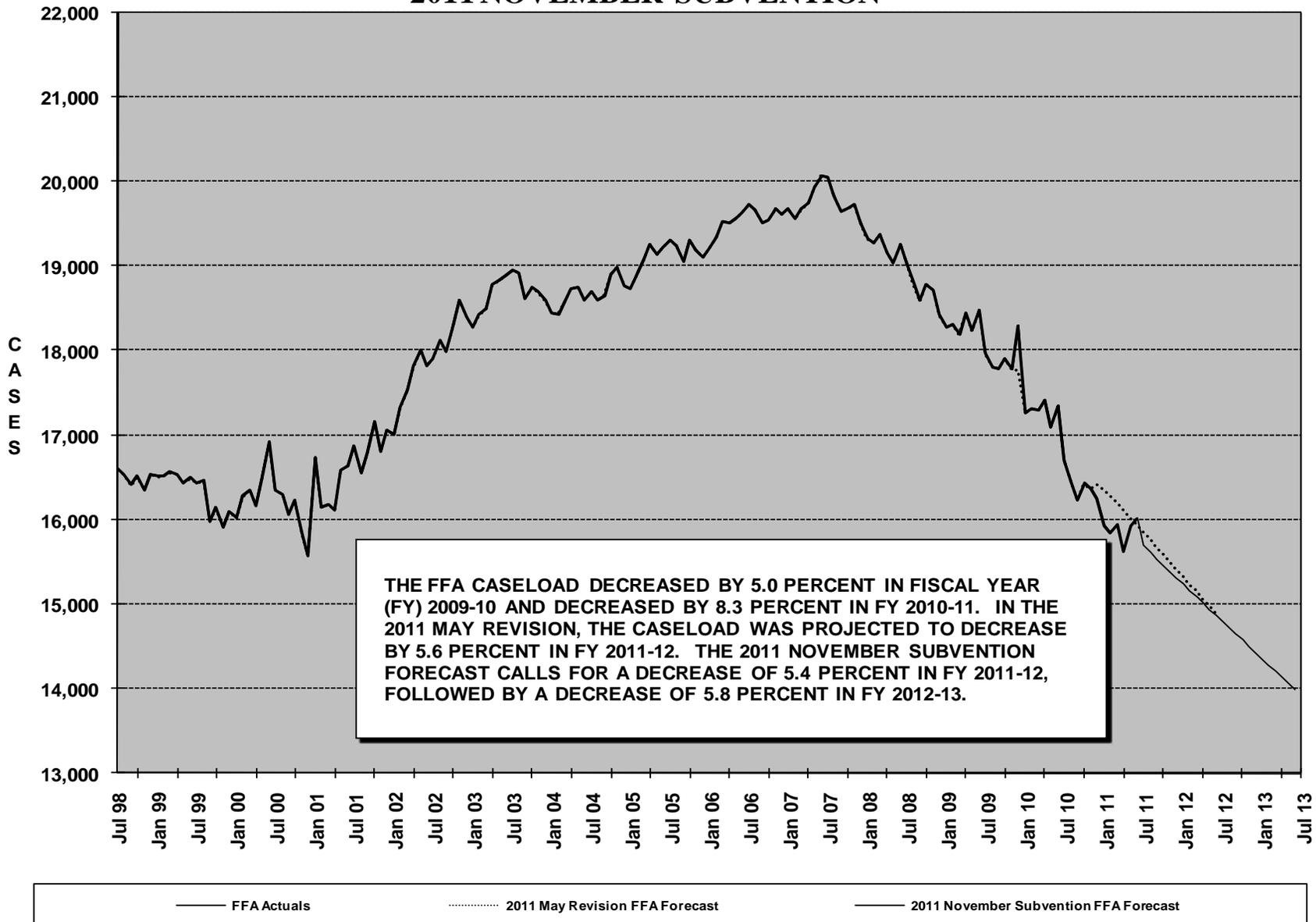


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 15,378, for a decrease of 5.6 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 15,267, or a decrease of 5.4 percent from the previous fiscal year, and that the caseload will be 14,384 in FY 2012-13, or a decrease of 5.8 percent.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	16,140	15,267	14,384
2011 May Revision	16,295	15,378	
Difference From Prior Projection	-1.0%	-0.7%	

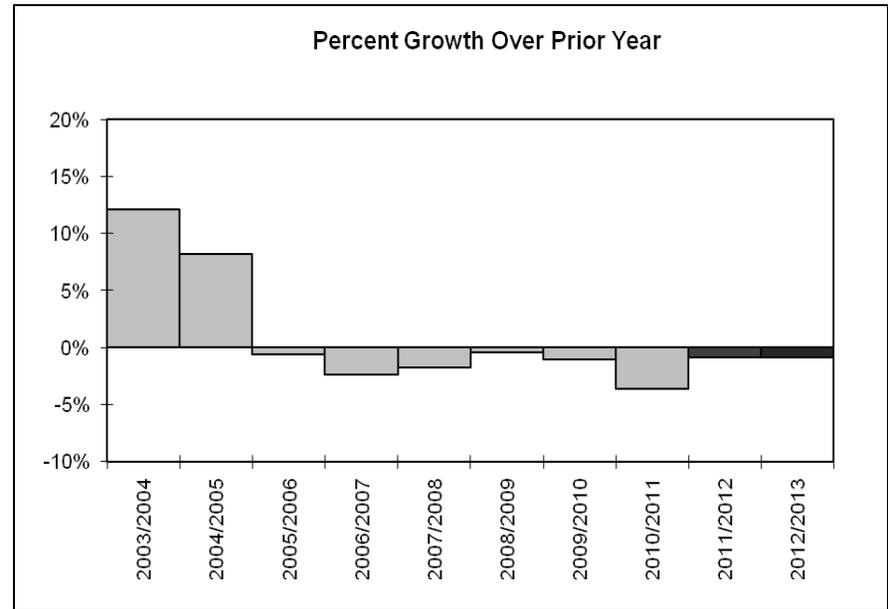
AFDC FOSTER CARE (FC) - FOSTER FAMILY AGENCIES (FFA) TREND FORECAST 2011 NOVEMBER SUBVENTION



Caseload Trend Analysis
Kinship Guardianship Assistance Payment Program (Kin-GAP)
2011 November Subvention

Trend Analysis

The Kinship Guardianship Assistance Payment Program (Kin-GAP) was implemented on January 1, 2000. The first year of implementation generated small caseload increases, and in Fiscal Year (FY) 2003-04 the average monthly caseload increased by 12.1 percent. Recently, caseload declined by 0.4 percent in FY 2008-09. In FY 2009-10, the caseload declined 1.0 percent, and continued to decline by 3.6 percent in FY 2010-11.

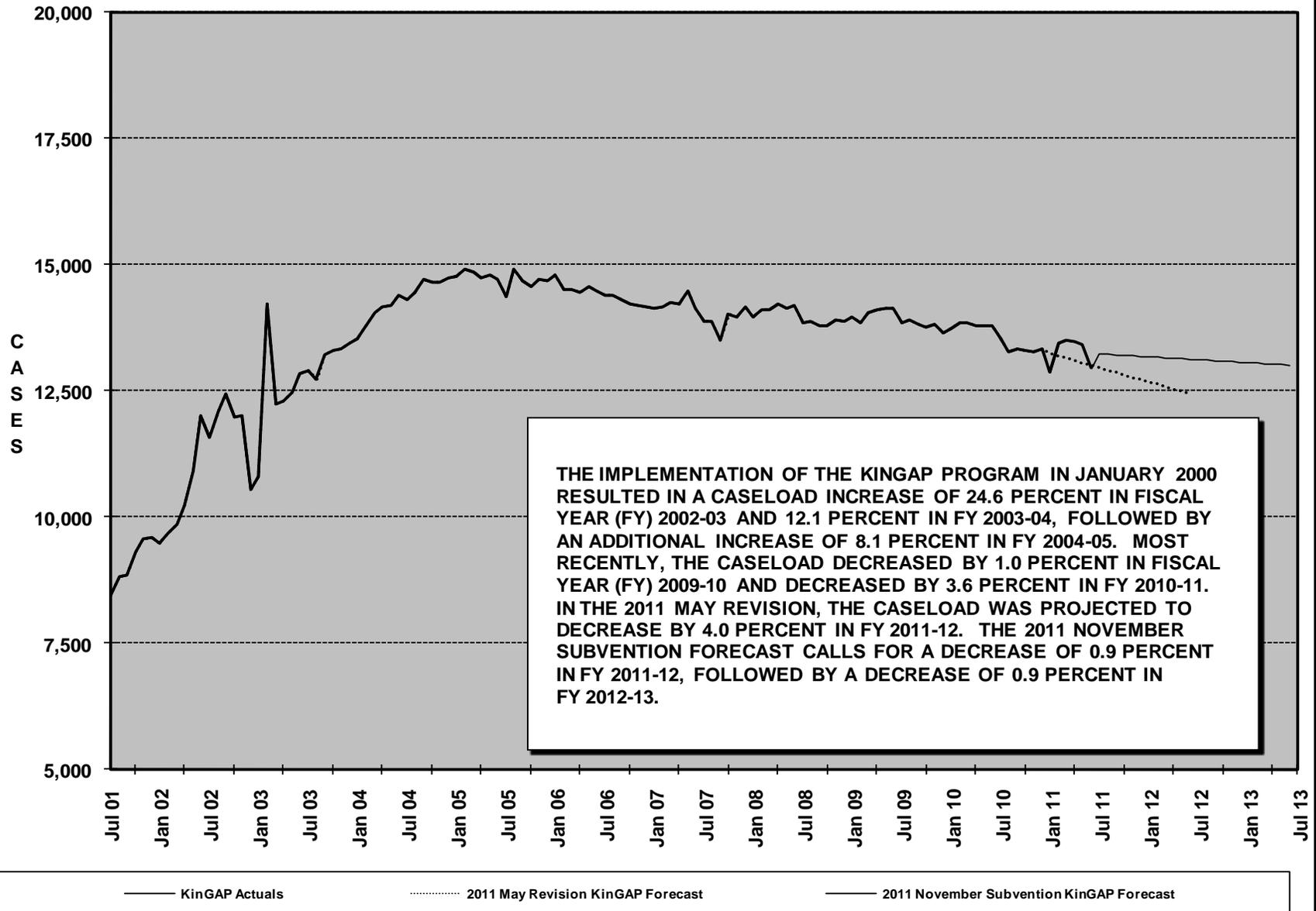


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 12,697, a decrease of 4.0 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 13,191, or a decrease of 0.9 percent from the previous fiscal year, and that the caseload will be 13,078 in FY 2012-13, or a decrease of 0.9 percent.

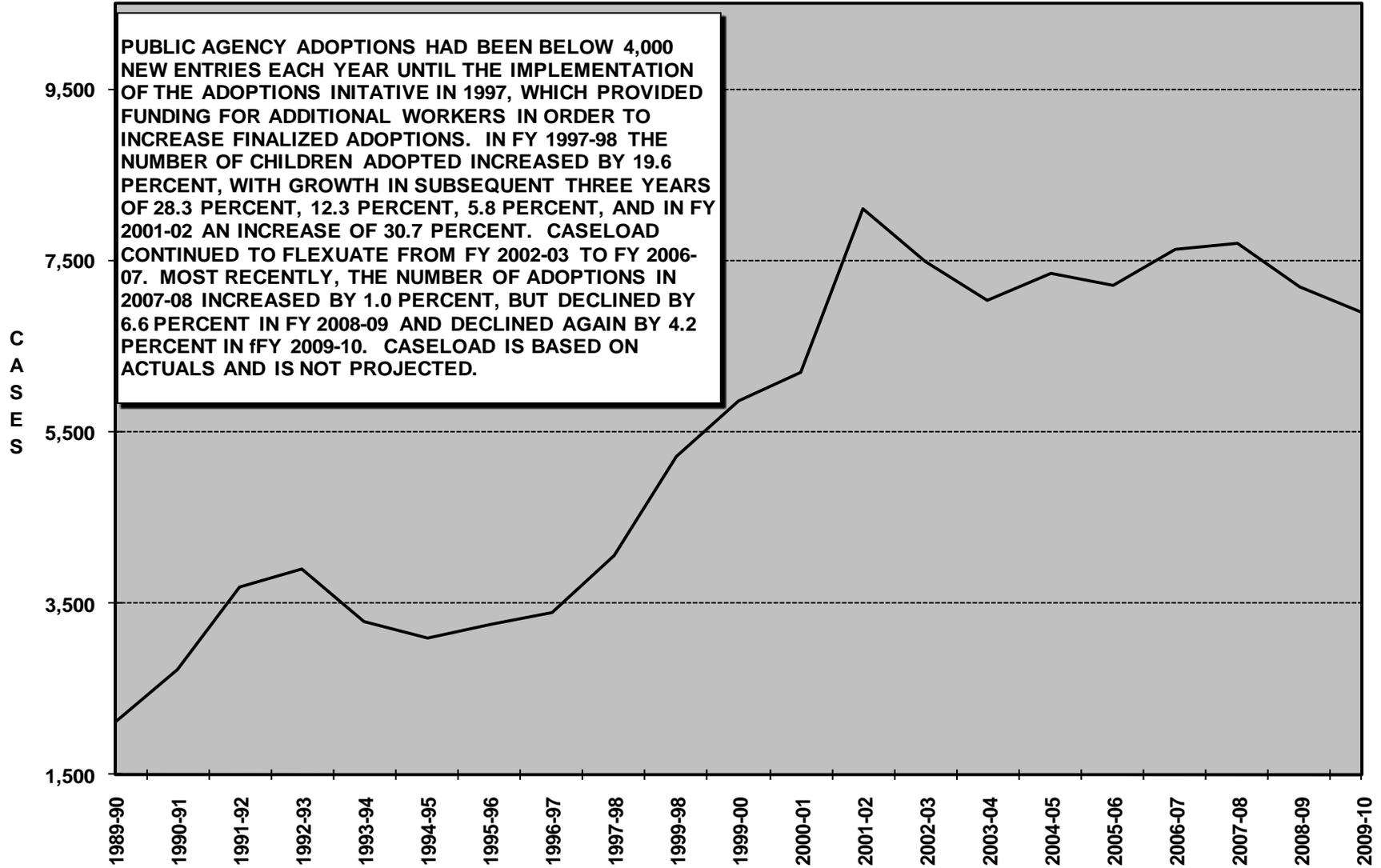
Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	13,305	13,191	13,078
2011 May Revision	13,227	12,697	
Difference From Prior Projection	0.6%	3.9%	

KINSHIP GUARDIANSHIP ASSISTANCE PAYMENT PROGRAM (KIN-GAP) TREND FORECAST, 2011 NOVEMBER SUBVENTION



This page intentionally
left blank

PUBLIC AGENCY ADOPTIONS NUMBER BY YEAR

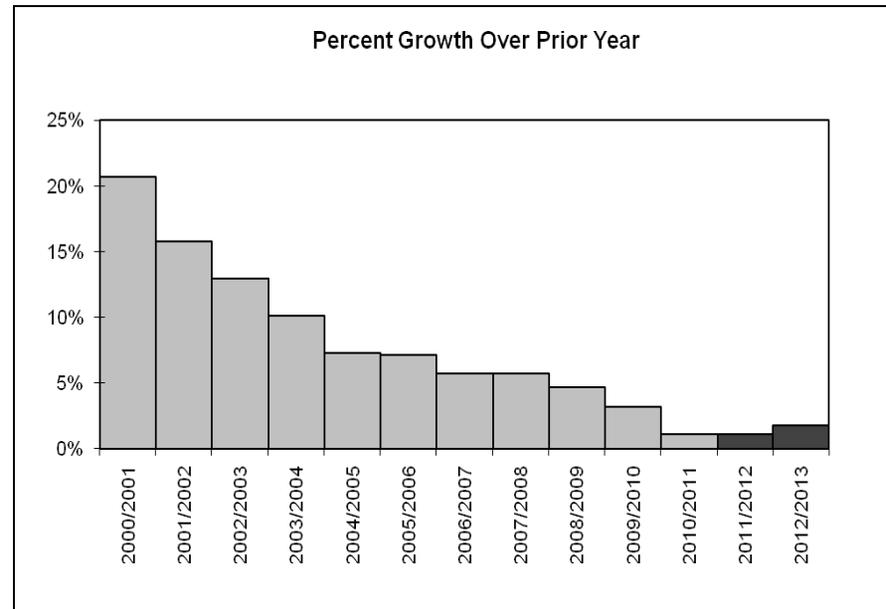


— Public Agency Adoptions Actuals

Caseload Trend Analysis Adoption Assistance Program 2011 November Subvention

Trend Analysis

From Fiscal Years (FYs) 1987-88 through 1992-93, the Adoption Assistance Program (AAP) caseload increased by more than 20 percent every year. Caseload growth slowed somewhat in the following years, reaching a minimum growth rate of 3.9 percent in FY 1995-96. The rate of increase grew steadily over the next five years, reaching a maximum annual rate of 20.6 percent in FY 2000-01. These higher growth rates coincided with the implementation of the Adoptions Initiative. The initiative provided funding for additional adoption workers and resulted in more adoptions. The program grew at the slightly reduced rate of 4.7 percent in FY 2008-09, and continued to increase by 3.2 percent in FY 2009-10. The caseload in FY 2010-11 increased by 1.1 percent.

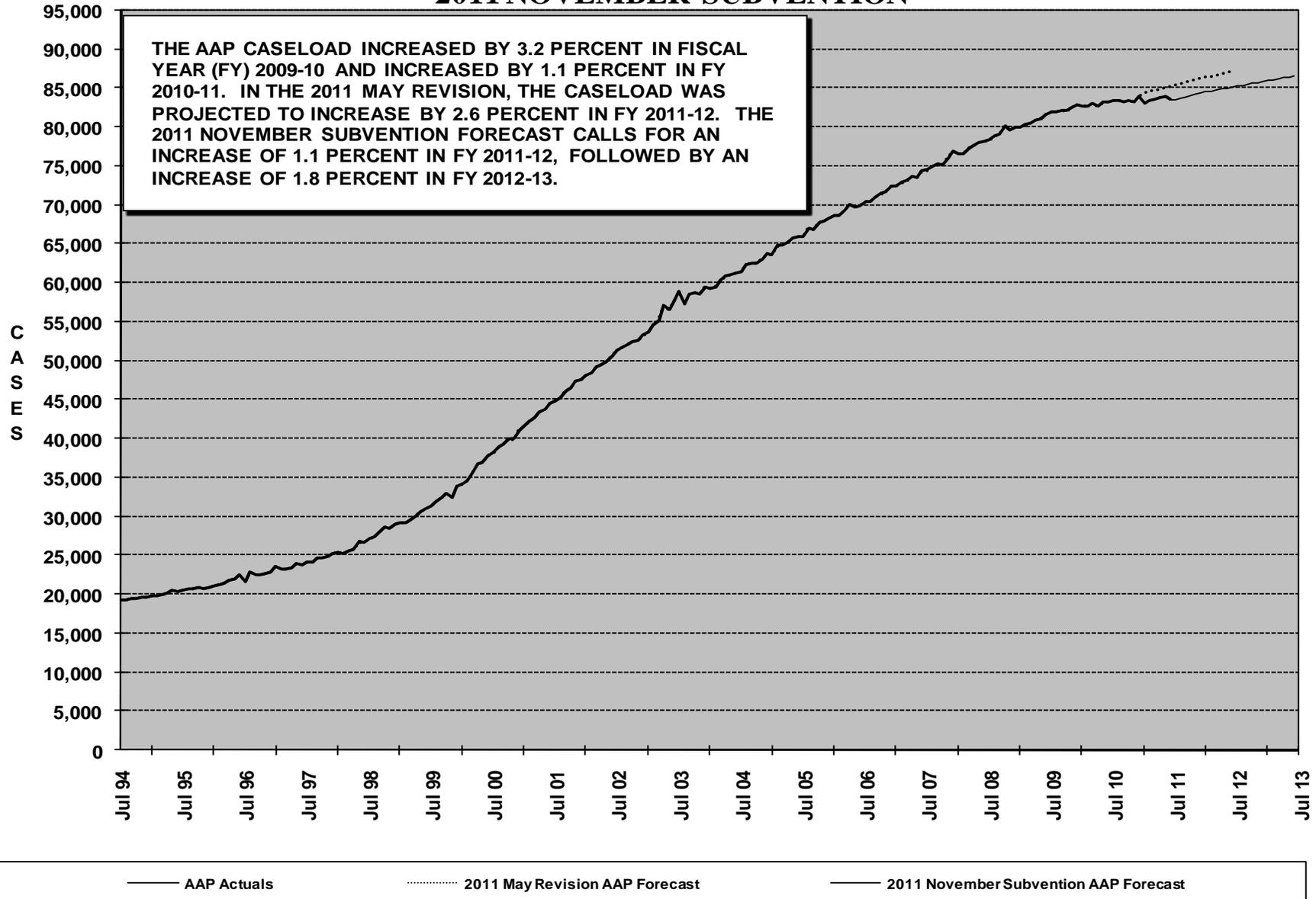


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 86,393, an increase of 2.6 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 84,453, or an increase of 1.1 percent from the previous fiscal year, and that the caseload will be 85,964 in FY 2012-13, or an increase of 1.8 percent.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	83,523	84,453	85,964
2011 May Revision	84,197	86,393	
Difference From Prior Projection	-0.8%	-2.2%	

ADOPTION ASSISTANCE PROGRAM (AAP) TREND FORECAST 2011 NOVEMBER SUBVENTION

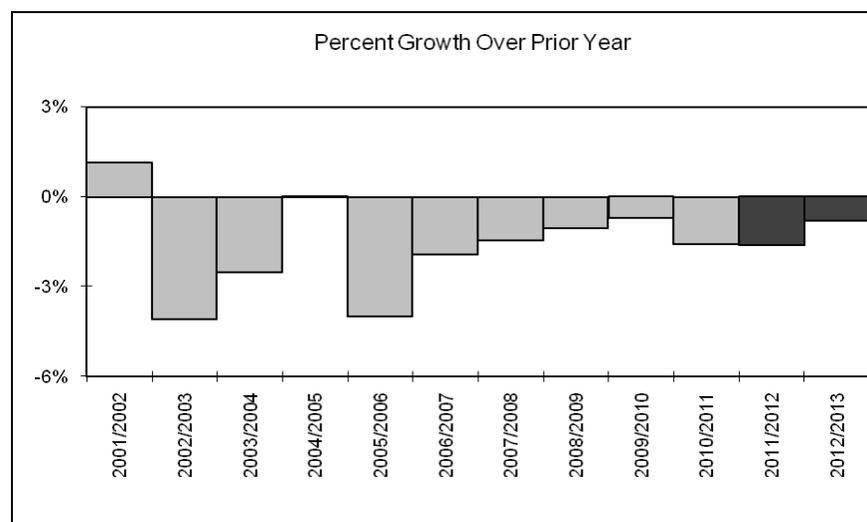


Caseload Trend Analysis

Community Care Licensing Program - Local Assistance - Foster Family Homes 2011 November Subvention

Trend Analysis

The data used for Local Assistance Community Care Licensing – Foster Family Homes (CCL-FFH) is from the LIC 181 report. In FY 2000-01 the average monthly caseload declined by an additional 3.0 percent. Most recently, in FY 2009-10 the caseload decreased by 0.7 percent and in FY 2010-11 the caseload decreased by 1.6 percent.

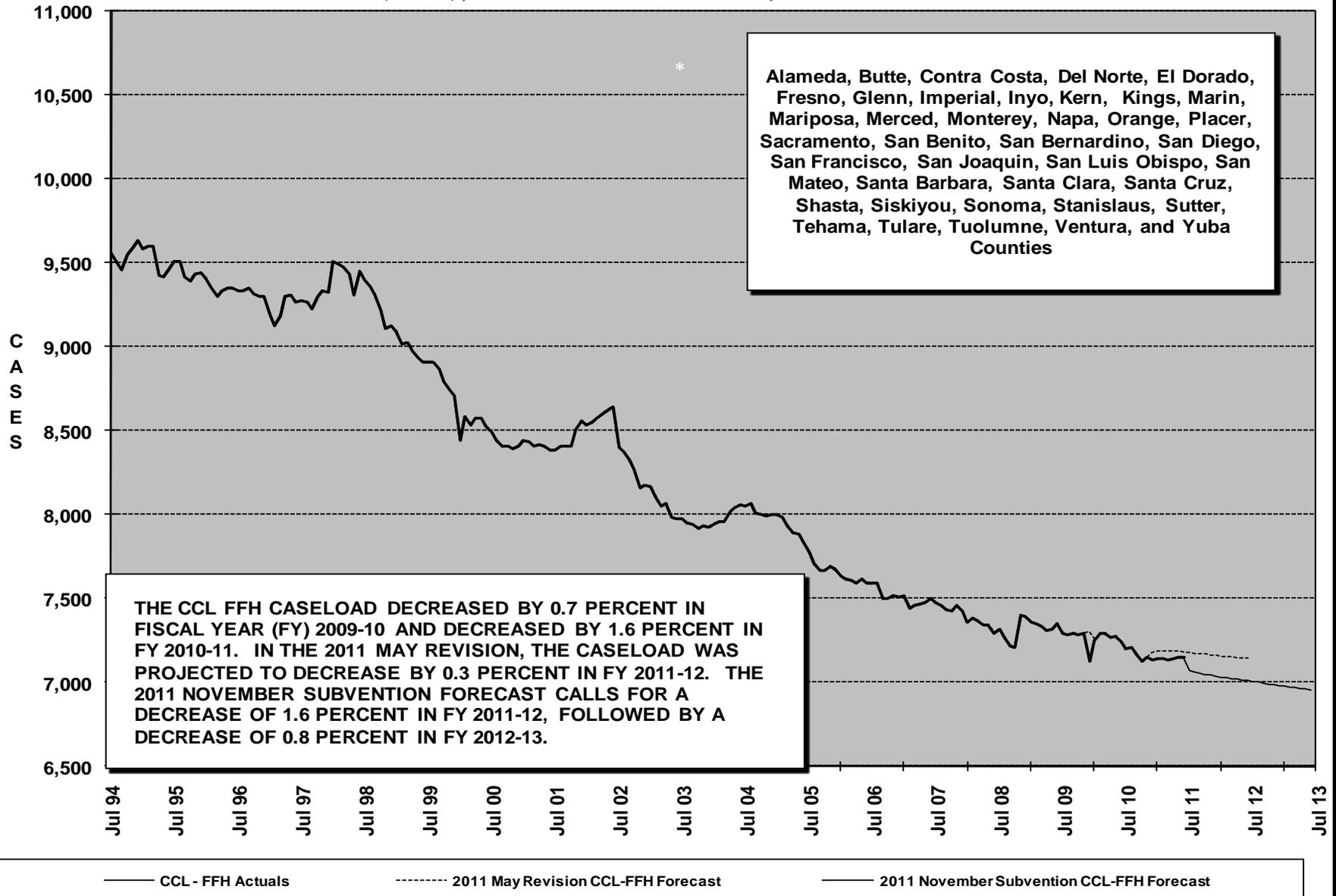


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 7,156, a decrease of 0.3 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 7,037, or a decrease of 1.6 percent from the previous fiscal year, and that the caseload will be 6,980 in FY 2012-13, or a decrease of 0.8 percent.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	7,153	7,037	6,980
2011 May Revision	7,177	7,156	
Difference From Prior Projection	-0.3%	-1.7%	

COMMUNITY CARE LICENSING (CCL), LOCAL ASSISTANCE, FOSTER FAMILY HOMES (FFH), TREND FORECAST, 2011 NOVEMBER SUBVENTION

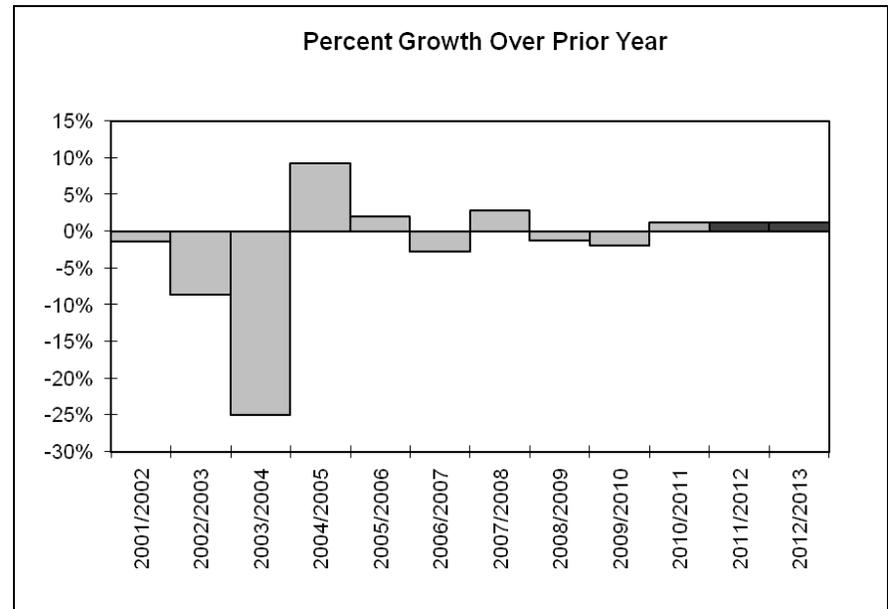


Caseload Trend Analysis

Community Care Licensing Program - Local Assistance - Family Child Care Homes 2011 November Subvention

Trend Analysis

The data used for Local Assistance Community Care Licensing – Family Child Care Homes (CCL-FCCH) is from the LIC 181 report. The CCL-FCCH license count has decreased in eight of the last eleven fiscal years. There was a decline of 8.7 percent in Fiscal Year (FY) 2002-03, followed by an additional decline of 25.1 percent in FY 2003-04. Most recently, in FY 2010-11 there was an increase of 1.3 percent. Note that the declines have generally been due to counties that have switched their CCL-FCCH licensing from local assistance to state operations. The large decline in FY 2003-04 is due to Fresno County returning their CCL-FCCH licensing to the state on July 1, 2003.

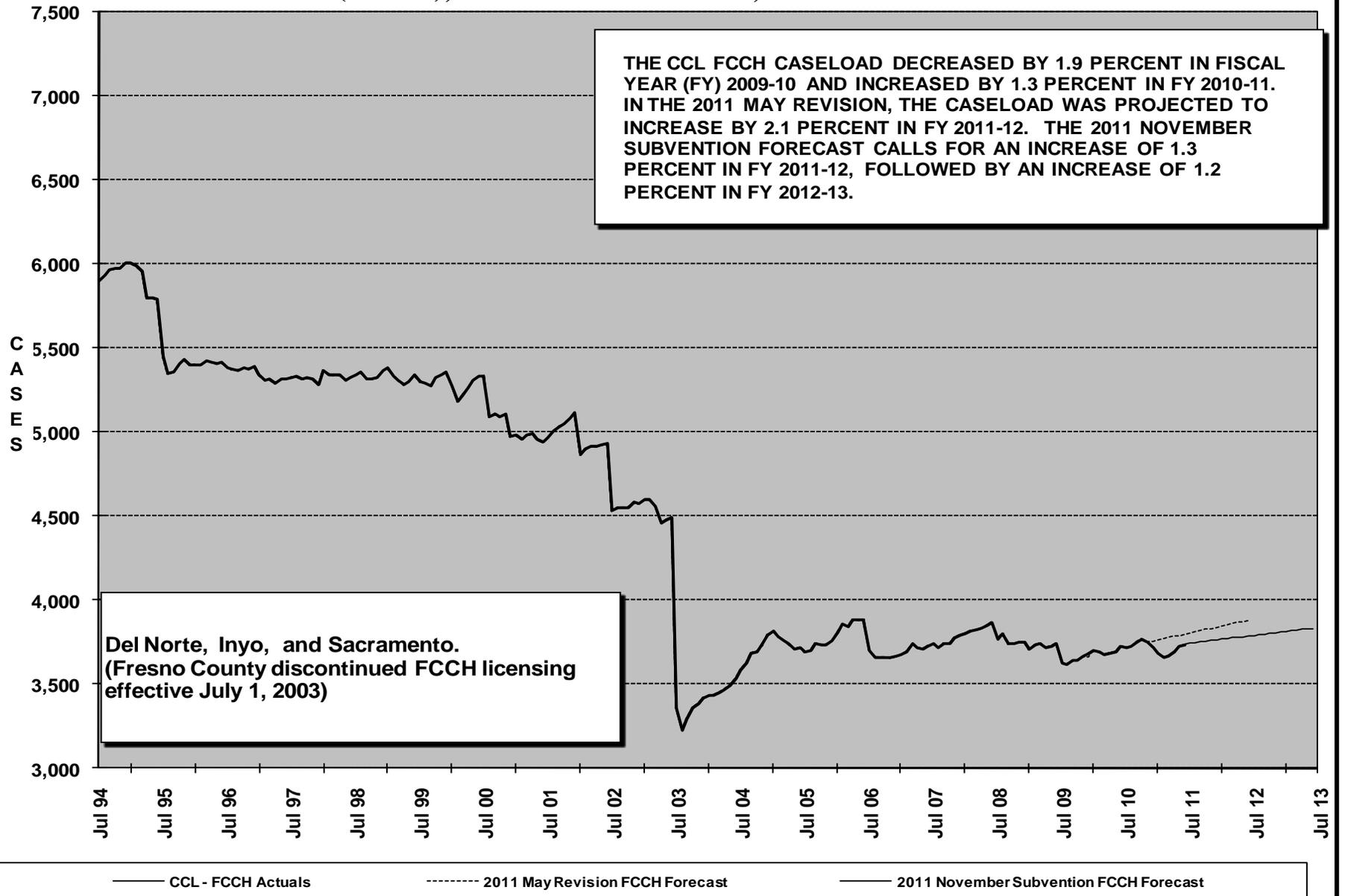


Comparison of Trend Forecasts

In the 2011 May Revision, we forecasted that the caseload for FY 2011-12 would average 3,843, an increase of 2.1 percent over the previous fiscal year. We are now forecasting that the average monthly caseload for FY 2011-12 will be 3,765, or an increase of 1.3 percent from the previous fiscal year, and that the caseload will be 3,812 in FY 2012-13, or an increase of 1.2 percent.

Subvention	Actual Caseload FY 2010-11	Forecast Caseload FY 2011-12	Forecast Caseload FY 2012-13
2011 November Subvention	3,718	3,765	3,812
2011 May Revision	3,764	3,843	
Difference From Prior Projection	-1.2%	-2.0%	

COMMUNITY CARE LICENSING (CCL), LOCAL ASSISTANCE, FAMILY CHILD CARE HOMES (FCCH), TREND FORECAST, 2011 NOVEMBER SUBVENTION



STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

CALWORKS
FINAL MONTHLY CASELOAD
2011-12 and 2012-13

ESTIMATES BRANCH
NOVEMBER 2011 SUBVENTION

MONTHLY DATA	TOTAL CALWORKS		ALL OTHER FAMILIES		TWO PARENT FAMILIES		SAFETY NET	
	CASES	PERSONS	CASES	PERSONS	CASES	PERSONS	CASES	CHILDREN

2011-12

July	587,471	1,450,619	462,793	1,078,445	55,000	204,988	69,679	167,187
August	586,744	1,448,779	461,167	1,074,659	54,834	204,379	70,743	169,740
September	583,756	1,440,860	458,838	1,069,233	54,160	201,851	70,758	169,776
October	585,037	1,444,178	459,733	1,071,320	54,383	202,690	70,921	170,167
November	583,654	1,440,562	458,459	1,068,350	54,102	201,633	71,093	170,580
December	589,272	1,454,371	463,424	1,079,927	54,589	203,466	71,259	170,978
January	589,708	1,455,612	463,548	1,080,223	54,729	203,998	71,431	171,391
February	588,773	1,453,370	462,497	1,077,778	54,674	203,791	71,602	171,801
March	589,918	1,456,061	463,479	1,080,073	54,677	203,803	71,762	172,185
April	589,231	1,454,225	462,795	1,078,484	54,502	203,144	71,934	172,598
May	588,001	1,451,009	461,654	1,075,829	54,247	202,184	72,100	172,996
June	586,812	1,447,514	460,808	1,073,861	53,732	200,246	72,271	173,406
FY TOTAL	7,048,376	17,397,161	5,539,195	12,908,182	653,632	2,436,175	855,549	2,052,804
FY AVERAGE	587,365	1,449,763	461,600	1,075,682	54,469	203,015	71,296	171,067

2012-13

July	581,938	1,435,762	455,370	1,061,195	53,404	199,017	73,164	175,550
August	582,652	1,437,722	455,719	1,062,014	53,598	199,748	73,335	175,960
September	581,299	1,433,980	454,616	1,059,447	53,176	198,159	73,507	176,373
October	281,289	820,716	206,074	571,663	48,497	184,947	26,717	64,105
November	279,807	816,963	204,641	568,327	48,277	184,120	26,888	64,516
December	285,153	830,138	209,337	579,283	48,761	185,941	27,054	64,914
January	285,540	831,148	209,492	579,651	48,822	186,171	27,226	65,327
February	283,537	826,102	207,592	575,229	48,547	185,136	27,397	65,737
March	283,678	826,167	207,774	575,660	48,351	184,398	27,552	66,109
April	150,997	493,315	91,955	305,884	31,319	120,912	27,723	66,519
May	148,823	487,643	90,048	301,443	30,886	119,283	27,889	66,918
June	146,686	492,023	88,425	307,992	30,200	116,701	28,061	67,330
FY TOTAL	3,891,400	10,731,680	2,881,045	7,547,789	543,839	2,064,532	466,516	1,119,359
FY AVERAGE	324,283	894,307	240,087	628,982	45,320	172,044	38,876	93,280

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

CHILD MAINTENANCE 1/
FINAL MONTHLY CASELOAD
2011-12 and 2012-13

ESTIMATES BRANCH
NOVEMBER 2011 SUBVENTION

MONTHLY DATA	TOTAL CHILD MAINTENANCE		SANCTIONED		SAFETY NET		ZERO PARENT	
	CASES	PERSONS	CASES	PERSONS	CASES	PERSONS	CASES	CHILDREN

2011-12

July								
August								
September								
October								
November								
December								
January								
February								
March								
April								
May								
June								
FY TOTAL								
FY AVERAGE								

2012-13

July								
August								
September								
October	259,810	531,644	24,682	53,467	40,530	97,248	194,597	380,929
November	259,810	531,644	24,682	53,467	40,530	97,248	194,597	380,929
December	259,810	531,644	24,682	53,467	40,530	97,248	194,597	380,929
January	259,810	531,644	24,682	53,467	40,530	97,248	194,597	380,929
February	259,810	531,644	24,682	53,467	40,530	97,248	194,597	380,929
March	259,810	531,644	24,682	53,467	40,530	97,248	194,597	380,929
April	368,776	734,567	24,682	53,467	40,530	97,248	303,563	583,852
May	368,776	734,567	24,682	53,467	40,530	97,248	303,563	583,852
June	368,776	734,567	24,682	53,467	40,530	97,248	303,563	583,852
FY TOTAL	2,665,185	5,393,565	222,137	481,201	364,773	875,236	2,078,275	4,037,128
FY AVERAGE	296,132	599,285	24,682	53,467	40,530	97,248	230,919	448,570

1/ Reflects caseload for the proposed Child Maintenance program, which would become effective October 1, 2012. The Child Maintenance program is proposed to be separate from CalWORKs.

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

FEDERAL CALFRESH PROGRAM
FINAL MONTHLY
PARTICIPATING HOUSEHOLDS AND PERSONS
2011-12 AND 2012-13

ESTIMATES BRANCH
NOVEMBER 2011 SUBVENTION

MONTHLY DATA	TOTAL		PACF		NACF	
	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS

2011-12

July	1,693,136	3,861,070	333,555	855,035	1,359,581	3,006,035
August	1,708,950	3,895,266	331,378	849,522	1,377,572	3,045,744
September	1,727,638	3,936,354	328,978	843,378	1,398,659	3,092,976
October	1,746,933	3,979,275	329,750	845,355	1,417,183	3,133,921
November	1,752,275	3,990,792	328,916	843,220	1,423,359	3,147,573
December	1,781,609	4,056,817	332,303	851,892	1,449,306	3,204,926
January	1,802,402	4,103,078	333,158	854,081	1,469,244	3,248,997
February	1,812,822	4,125,911	332,597	852,644	1,480,224	3,273,267
March	1,855,684	4,221,983	333,290	854,419	1,522,394	3,367,565
April	1,864,621	4,241,594	332,878	853,364	1,531,743	3,388,230
May	1,885,575	4,287,652	332,139	851,472	1,553,436	3,436,180
June	1,908,573	4,338,234	331,424	849,641	1,577,148	3,488,594
FY TOTAL	21,540,219	49,038,027	3,980,370	10,204,021	17,559,849	38,834,006
FY AVERAGE	1,795,018	4,086,502	331,698	850,335	1,463,321	3,236,167

2012-13

July	1,946,490	4,420,042	328,518	842,196	1,617,971	3,577,846
August	1,968,678	4,469,107	328,951	843,305	1,639,726	3,625,802
September	1,994,914	4,526,685	328,138	841,222	1,666,776	3,685,463
October	2,036,343	4,613,079	328,736	842,754	1,707,607	3,770,325
November	2,052,846	4,643,856	327,845	840,473	1,725,001	3,803,383
December	2,096,251	4,735,537	331,070	848,730	1,765,181	3,886,807
January	2,128,736	4,791,474	331,307	849,337	1,797,429	3,942,137
February	2,132,391	4,798,957	330,103	846,254	1,802,287	3,952,703
March	2,169,060	4,879,869	330,191	846,479	1,838,869	4,033,389
April	2,171,116	4,883,896	198,161	508,429	1,972,954	4,375,467
May	2,187,021	4,918,422	196,853	505,080	1,990,168	4,413,342
June	2,205,173	4,957,922	195,568	501,789	2,009,605	4,456,133
FY TOTAL	25,089,019	56,638,844	3,555,446	9,116,046	21,533,573	47,522,798
FY AVERAGE	2,090,752	4,719,904	296,287	759,671	1,794,464	3,960,233

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

SSI/SSP AND CAPI PROGRAMS
ESTIMATED MONTHLY CASELOAD
2011-12 AND 2012-13

ESTIMATES BRANCH
2011 NOVEMBER SUBVENTION

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED	CAPI
2011-12					
July	1,270,626	358,382	19,178	893,066	10,821
August	1,276,361	358,921	19,211	898,229	10,963
September	1,278,808	359,159	19,211	900,438	11,105
October	1,279,927	359,161	19,197	901,569	11,242
November	1,281,606	359,229	19,188	903,189	11,383
December	1,283,316	359,315	19,180	904,821	11,521
January	1,285,101	359,411	19,172	906,518	11,662
February	1,286,892	359,510	19,165	908,217	11,804
March	1,288,567	359,603	19,158	909,806	11,937
April	1,290,357	359,702	19,150	911,505	12,078
May	1,292,090	359,799	19,142	913,149	12,215
June	1,293,882	359,899	19,135	914,848	12,357
FY TOTAL	15,407,533	4,312,091	230,087	10,865,355	139,088
FY AVERAGE	1,283,961	359,341	19,174	905,446	11,591

2012-13					
July	1,295,614	359,995	19,127	916,492	12,493
August	1,297,406	360,095	19,120	918,191	12,636
September	1,299,197	360,195	19,112	919,890	12,778
October	1,300,931	360,291	19,105	921,535	12,915
November	1,302,722	360,391	19,097	923,234	13,021
December	1,304,454	360,487	19,089	924,878	13,159
January	1,306,246	360,587	19,082	926,577	13,300
February	1,308,037	360,687	19,074	928,276	13,442
March	1,309,654	360,777	19,067	929,810	13,570
April	1,311,446	360,877	19,060	931,509	13,712
May	1,313,179	360,973	19,052	933,154	13,849
June	1,314,970	361,073	19,044	934,853	13,990
FY TOTAL	15,663,856	4,326,428	229,029	11,108,399	158,865
FY AVERAGE	1,305,321	360,536	19,086	925,700	13,239

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

SSI/SSP AND CAPI PROGRAMS
ESTIMATED MONTHLY CASELOAD*
2011-12 AND 2012-13

ESTIMATES BRANCH
2011 NOVEMBER SUBVENTION

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED	CAPI
2011-12*					
July	1,262,657	355,956	18,981	887,720	10,714
August	1,268,392	356,495	19,014	892,883	10,853
September	1,270,839	356,733	19,014	895,092	10,994
October	1,271,958	356,735	19,000	896,223	11,129
November	1,273,637	356,803	18,991	897,843	11,270
December	1,275,347	356,889	18,983	899,475	11,405
January	1,274,459	356,190	18,937	899,332	11,546
February	1,276,250	356,289	18,930	901,031	11,686
March	1,277,925	356,382	18,923	902,620	11,817
April	1,279,715	356,481	18,915	904,319	11,957
May	1,281,448	356,578	18,907	905,963	12,093
June	1,283,240	356,678	18,900	907,662	12,233
FY TOTAL	15,295,867	4,278,209	227,495	10,790,163	137,697
FY AVERAGE	1,274,656	356,517	18,958	899,180	11,475
2012-13*					
July	1,284,972	356,774	18,892	909,306	12,371
August	1,286,764	356,874	18,885	911,005	12,509
September	1,288,555	356,974	18,877	912,704	12,650
October	1,290,289	357,070	18,870	914,349	12,786
November	1,292,080	357,170	18,862	916,048	12,891
December	1,293,812	357,266	18,854	917,692	13,027
January	1,295,981	357,456	18,848	919,677	13,167
February	1,297,772	357,556	18,840	921,376	13,307
March	1,299,389	357,646	18,833	922,910	13,434
April	1,301,181	357,746	18,826	924,609	13,574
May	1,302,914	357,842	18,818	926,254	13,710
June	1,304,705	357,942	18,810	927,953	13,850
FY TOTAL	15,538,414	4,288,316	226,215	11,023,883	157,276
FY AVERAGE	1,294,868	357,360	18,851	918,657	13,106

* Reflects the reduction in SSI/SSP and CAPI caseloads due to the SSP MOE Floor for Individuals reduction, effective July 1, 2011.

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

IN-HOME SUPPORTIVE SERVICES
FINAL MONTHLY CASELOAD
2011-12 AND 2012-13

ESTIMATES BRANCH
2011 NOVEMBER SUBVENTION

MONTHLY DATA	TOTAL IHSS CASELOAD	TOTAL PCSP/IPO CASELOAD	PCSP/IPO INDIVIDUAL PROVIDER	PCSP/IPO CONTRACT/ WELFARE STAFF	TOTAL RESIDUAL CASELOAD	RESIDUAL INDIVIDUAL PROVIDER	RESIDUAL CONTRACT/ WELFARE STAFF
--------------	---------------------	-------------------------	------------------------------	----------------------------------	-------------------------	------------------------------	----------------------------------

2011-12

July	425,884	419,751	418,742	1,009	6,133	5,675	458
August	444,902	438,495	436,653	1,842	6,407	5,848	559
September	440,346	434,005	432,244	1,761	6,341	5,796	545
October	443,120	436,739	434,996	1,743	6,381	5,832	549
November	443,843	437,452	435,543	1,909	6,391	5,813	578
December	445,120	438,710	437,123	1,587	6,410	5,868	542
January	446,267	439,841	438,842	999	6,426	6,016	410
February	447,462	441,019	439,524	1,495	6,443	5,933	510
March	448,567	442,108	440,526	1,582	6,459	5,936	523
April	449,752	443,276	441,498	1,778	6,476	5,939	537
May	450,898	444,405	442,798	1,607	6,493	5,984	509
June	452,082	445,572	444,715	857	6,510	6,142	368
FY TOTAL	5,338,243	5,261,373	5,243,204	18,169	76,870	70,782	6,088
FY AVERAGE	444,854	438,448	436,934	1,514	6,406	5,899	507

2012-13

July	453,228	446,702	445,693	1,009	6,526	6,068	458
August	454,413	447,869	446,027	1,842	6,544	5,985	559
September	455,597	449,036	447,275	1,761	6,561	6,016	545
October	456,743	450,166	448,423	1,743	6,577	6,028	549
November	457,927	451,333	449,424	1,909	6,594	6,016	578
December	459,074	452,463	450,876	1,587	6,611	6,070	541
January	460,258	453,630	452,631	999	6,628	6,218	410
February	461,442	454,797	453,302	1,495	6,645	6,135	510
March	462,512	455,852	454,270	1,582	6,660	6,137	523
April	463,696	457,019	455,241	1,778	6,677	6,140	537
May	464,842	458,148	456,541	1,607	6,694	6,185	509
June	466,027	459,316	458,459	857	6,711	6,343	368
FY TOTAL	5,515,759	5,436,331	5,418,162	18,169	79,428	73,341	6,087
FY AVERAGE	459,647	453,028	451,514	1,514	6,619	6,112	507

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

IN-HOME SUPPORTIVE SERVICES
FINAL MONTHLY CASELOAD*
2011-12 AND 2012-13

ESTIMATES BRANCH
2011 NOVEMBER SUBVENTION

MONTHLY DATA	TOTAL IHSS CASELOAD	TOTAL PCSP/IPO CASELOAD	PCSP/IPO INDIVIDUAL PROVIDER	PCSP/IPO CONTRACT/ WELFARE STAFF	TOTAL RESIDUAL CASELOAD	RESIDUAL INDIVIDUAL PROVIDER	RESIDUAL CONTRACT/ WELFARE STAFF
--------------	---------------------	-------------------------	------------------------------	----------------------------------	-------------------------	------------------------------	----------------------------------

2011-12*

July	425,884	419,751	418,302	1,450	6,133	5,647	486
August	444,902	438,495	436,981	1,514	6,407	5,899	507
September	440,346	434,005	432,506	1,499	6,341	5,839	502
October	441,419	435,063	433,560	1,502	6,356	5,853	503
November	438,740	432,423	430,929	1,493	6,318	5,817	500
December	436,616	430,328	428,842	1,486	6,287	5,789	498
January	434,361	428,106	426,628	1,478	6,255	5,759	495
February	432,154	425,931	424,460	1,471	6,223	5,730	493
March	431,257	425,047	423,580	1,468	6,210	5,718	492
April	429,041	422,862	421,402	1,460	6,178	5,689	489
May	426,785	420,639	419,187	1,453	6,146	5,659	487
June	424,567	418,453	417,008	1,445	6,114	5,630	484
FY TOTAL	5,206,072	5,131,103	5,113,385	17,719	74,968	69,029	5,936
FY AVERAGE	433,839	427,592	426,115	1,477	6,247	5,752	495

2012-13*

July	422,844	416,755	415,316	1,440	6,089	5,607	482
August	422,731	416,644	415,205	1,439	6,087	5,605	482
September	422,619	416,533	415,095	1,439	6,086	5,604	482
October	422,467	416,384	414,946	1,438	6,083	5,602	481
November	422,355	416,273	414,836	1,438	6,082	5,600	482
December	422,205	416,125	414,688	1,437	6,080	5,598	482
January	422,091	416,013	414,577	1,436	6,078	5,597	481
February	421,978	415,902	414,466	1,436	6,076	5,595	481
March	422,401	416,318	414,881	1,438	6,083	5,601	482
April	423,584	417,484	416,042	1,442	6,100	5,616	484
May	424,730	418,614	417,168	1,446	6,116	5,632	484
June	425,915	419,782	418,332	1,450	6,133	5,647	486
FY TOTAL	5,075,921	5,002,827	4,985,552	17,279	73,093	67,304	5,789
FY AVERAGE	422,993	416,902	415,463	1,440	6,091	5,609	482

* Assumes impact from the "Eliminate Services for Recipients without a Health Care Certificate" premise with an August 1, 2011, implementation and the "Adult Day Health Care" premise with a March 1, 2012, implementation.

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

CHILD WELFARE SERVICES
FINAL MONTHLY CASELOAD
2011-12 AND 2012-13

ESTIMATES BRANCH
2011 NOVEMBER SUBVENTION

MONTHLY DATA	EMERGENCY RESPONSE ASSESSMENT	EMERGENCY RESPONSE	FAMILY MAINTENANCE	FAMILY REUNIFICATION	PERMANENT PLACEMENT
--------------	-------------------------------	--------------------	--------------------	----------------------	---------------------

2011-12

July	16,214	40,575	23,402	21,507	37,398
August	16,215	40,555	23,448	21,530	37,236
September	16,216	40,534	23,494	21,553	37,075
October	16,218	40,514	23,539	21,575	36,919
November	16,219	40,494	23,585	21,598	36,758
December	16,221	40,474	23,629	21,620	36,601
January	16,222	40,453	23,676	21,643	36,440
February	16,224	40,433	23,722	21,666	36,279
March	16,225	40,414	23,765	21,687	36,128
April	16,227	40,393	23,811	21,710	35,966
May	16,228	40,373	23,855	21,732	35,810
June	16,229	40,353	23,902	21,755	35,649
FY TOTAL	194,658	485,566	283,826	259,577	438,259
FY AVERAGE	16,221	40,464	23,652	21,631	36,522

2012-13

July	16,231	40,333	23,946	21,777	35,493
August	16,232	40,312	23,992	21,800	35,331
September	16,234	40,292	24,038	21,823	35,170
October	16,235	40,272	24,083	21,845	35,014
November	16,237	40,252	24,129	21,868	34,852
December	16,238	40,232	24,174	21,890	34,696
January	16,239	40,211	24,220	21,913	34,535
February	16,241	40,191	24,266	21,936	34,373
March	16,242	40,172	24,307	21,957	34,228
April	16,244	40,152	24,354	21,979	34,066
May	16,245	40,132	24,398	22,002	33,910
June	16,247	40,111	24,444	22,025	33,749
FY TOTAL	194,864	482,661	290,351	262,815	415,416
FY AVERAGE	16,239	40,222	24,196	21,901	34,618

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

FOSTER CARE, ADOPTION ASSISTANCE,
KIN-GAP, AND FED-GAP PROGRAMS
FINAL MONTHLY CASELOAD
2011-12 AND 2012-13

ESTIMATES BRANCH
2011 NOVEMBER SUBVENTION

MONTHLY DATA	TOTAL FOSTER CARE PROGRAM	FOSTER FAMILY HOMES	GROUP HOMES	FOSTER FAMILY AGENCIES	ADOPTION ASSISTANCE PROGRAM	KIN-GAP PROGRAM	FED-GAP PROGRAM
2011-12							
July	48,951	25,836	7,416	15,699	83,500	11,319	1,925
August	48,497	25,603	7,295	15,599	83,756	10,254	2,980
September	48,099	25,370	7,208	15,521	83,966	9,189	4,035
October	47,725	25,143	7,134	15,448	84,140	8,125	5,090
November	47,347	24,909	7,064	15,374	84,299	7,060	6,145
December	46,981	24,682	6,997	15,302	84,440	5,996	7,200
January	46,605	24,448	6,930	15,227	84,577	5,987	7,200
February	46,229	24,214	6,862	15,153	84,708	5,977	7,200
March	45,876	23,995	6,799	15,082	84,827	5,968	7,200
April	45,502	23,761	6,733	15,008	84,952	5,958	7,200
May	45,139	23,534	6,669	14,936	85,071	5,949	7,200
June	44,763	23,302	6,601	14,860	85,194	5,939	7,200
FY TOTAL	561,714	294,797	83,708	183,209	1,013,430	87,721	70,575
FY AVERAGE	46,810	24,566	6,976	15,267	84,453	7,310	5,881
2012-13							
July	44,400	23,074	6,537	14,789	85,311	5,992	7,138
August	44,022	22,839	6,470	14,713	85,432	5,982	7,138
September	43,646	22,605	6,403	14,638	85,553	5,973	7,138
October	43,285	22,379	6,338	14,568	85,670	5,963	7,138
November	42,909	22,145	6,271	14,493	85,790	5,954	7,138
December	42,546	21,918	6,208	14,420	85,906	5,944	7,138
January	42,170	21,683	6,141	14,346	86,027	5,935	7,138
February	41,794	21,450	6,072	14,272	86,147	5,925	7,138
March	41,454	21,237	6,013	14,204	86,256	5,917	7,138
April	41,077	21,004	5,945	14,128	86,376	5,907	7,138
May	40,716	20,777	5,881	14,058	86,492	5,898	7,138
June	40,338	20,542	5,813	13,983	86,612	5,898	7,138
FY TOTAL	508,357	261,653	74,092	172,612	1,031,572	71,288	85,656
FY AVERAGE	42,363	21,804	6,174	14,384	85,964	5,941	7,138