



Caseload

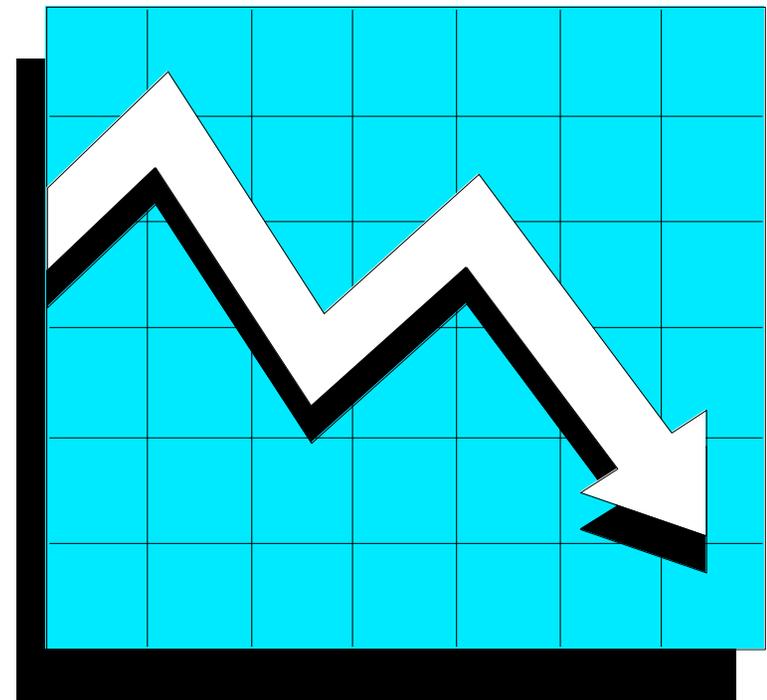


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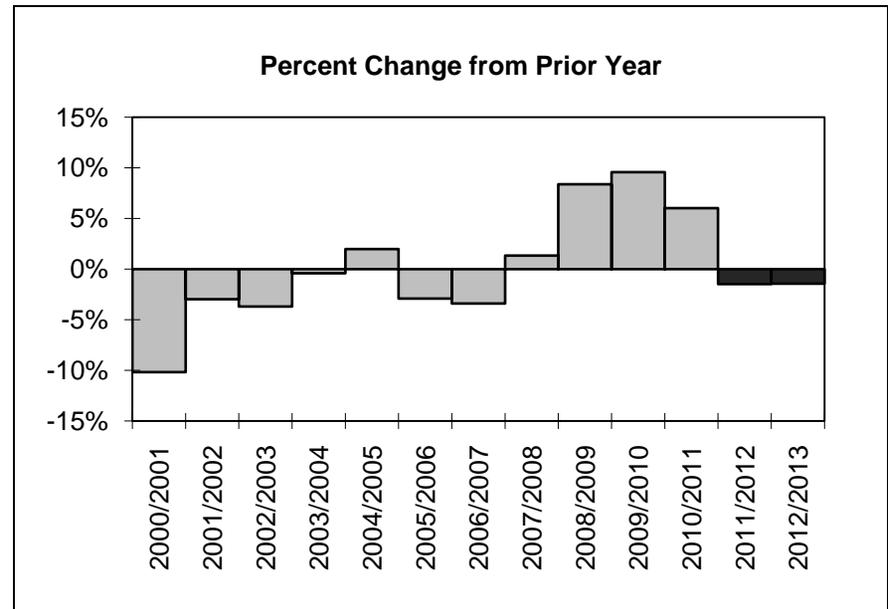
Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) – Total 2012 May Revision

Trend Analysis

The CalWORKs total caseload is comprised of all other families 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 Year (FY) 1989-90 to FY 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 FY 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 increase was 6.0 percent in FY 2010-11.

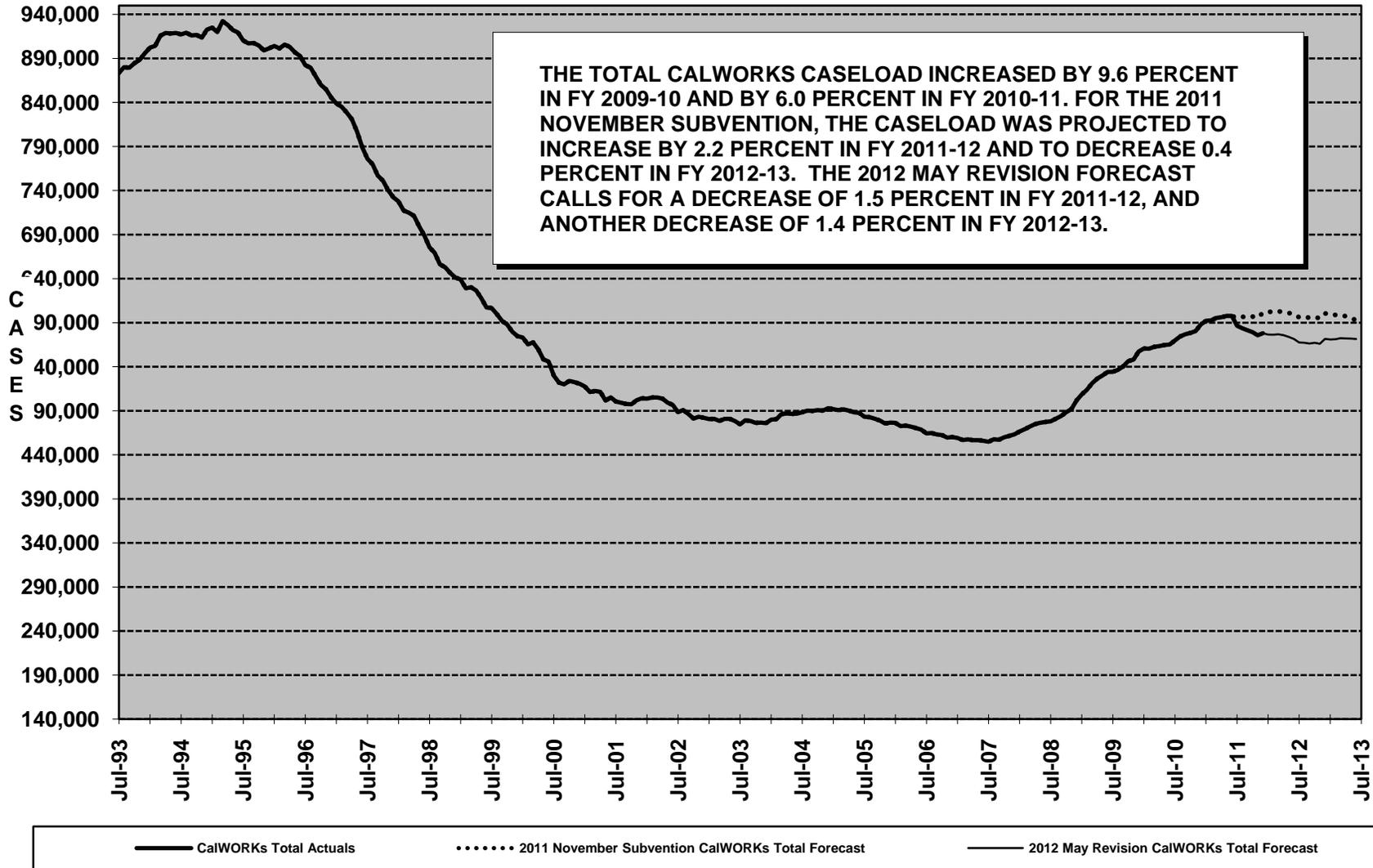


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 599,382 for FY 2011-12, an increase of 2.2 percent, and an average monthly caseload of 596,990 for FY 2012-13 a decrease of 0.4 percent before including the impacts of recent program changes. This May Revision forecasts an average monthly caseload of 577,978 for FY 2011-12, a decrease of 1.5 percent, and an average monthly caseload of 569,670 for FY 2012-13, a decrease of 1.4 percent with the impacts of recently enacted program changes included.

Subvention	Actual Caseload FY 2010-11	Forecasted Trend Caseload FY 2011-12	Forecasted Trend Caseload FY 2012-13
2012 May Revision	586,659	577,978	569,670
2011 November Subvention	586,659	599,382	596,990
Difference From Prior Projection	0.0%	-3.6%	-4.6%

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) TOTAL TREND FORECAST, 2012 MAY REVISION



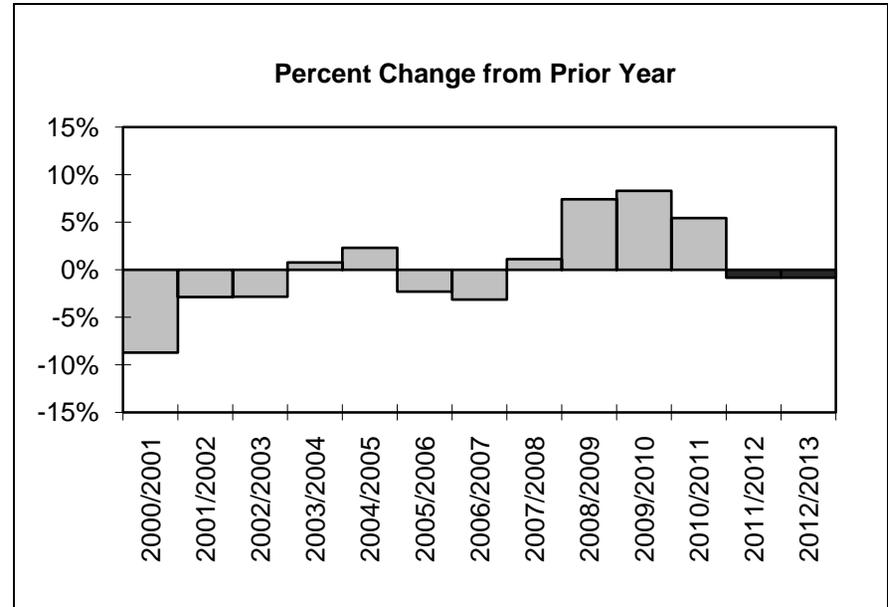
Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) – All Other Families (including Safety Net) 2012 May Revision

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 90.7 percent of all CalWORKs cases.

The All Other Families caseload grew most rapidly during Fiscal Year (FY) 1989-90 to FY 1993-94. The caseload declined from FY 1995-96 to FY 2002-03 with largest decreases 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 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, by 8.3 percent in FY 2009-10 and by 5.4 percent in FY 2010-11.

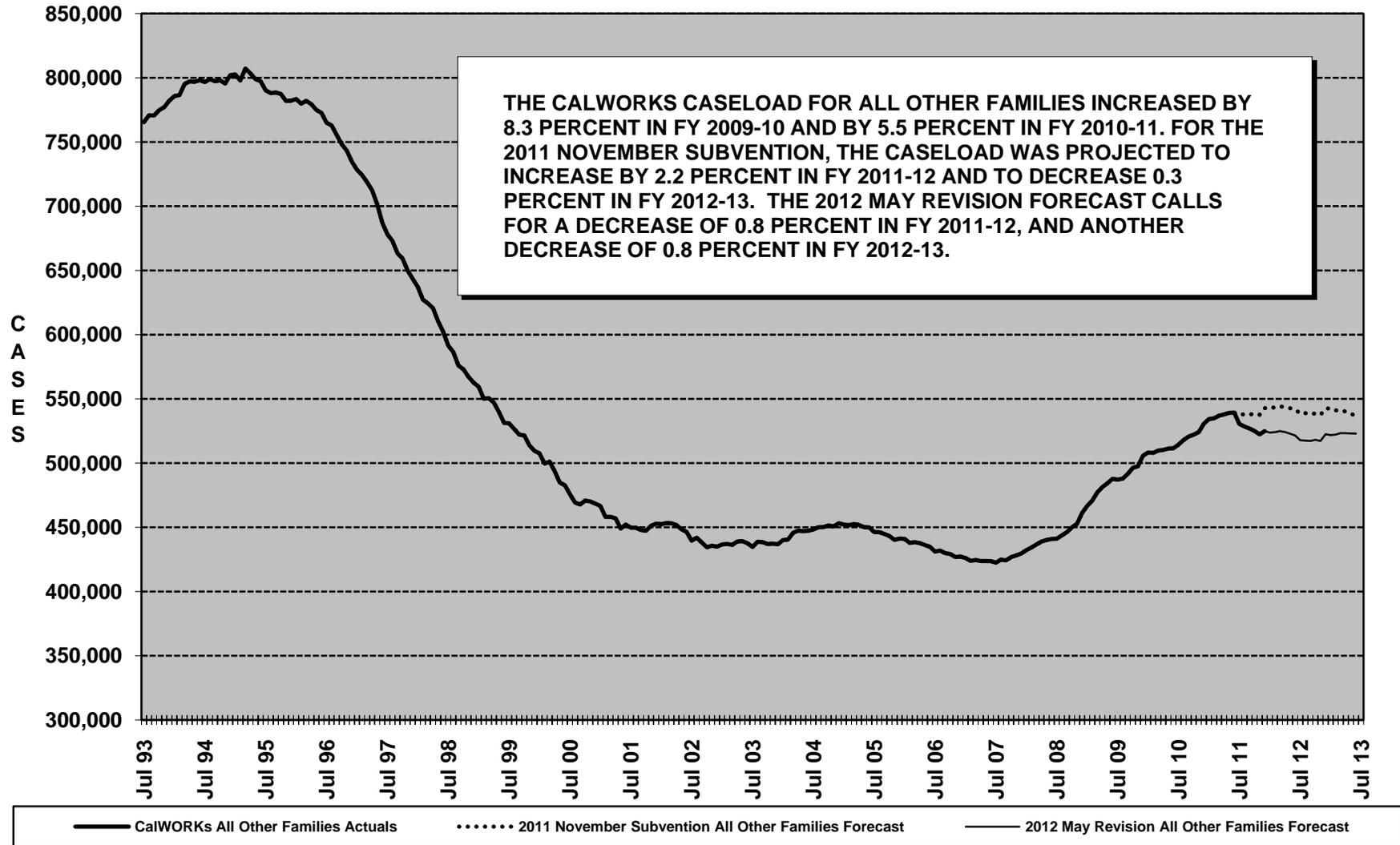


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 540,970 for FY 2011-12, an increase of 2.2 percent, and an average monthly caseload of 539,531 for FY 2012-13 a decrease of 0.3 percent before including the impacts of recent program changes. This May Revision forecasts an average monthly caseload of 524,982 for FY 2011-12, a decrease of 0.8 percent, and an average monthly caseload of 520,617 for FY 2012-13, a decrease of 0.8 percent with the impacts of recently enacted program changes included.

Subvention	Actual Caseload FY 2010-11	Forecasted Trend Caseload FY 2011-12	Forecasted Trend Caseload FY 2012-13
2012 May Revision	529,379	524,982	520,617
2011 November Subvention	529,379	540,970	539,531
Difference From Prior Projection	0.0%	-3.0%	-3.5%

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) ALL OTHER FAMILIES TREND FORECAST, 2012 MAY REVISION



Caseload Trend Analysis

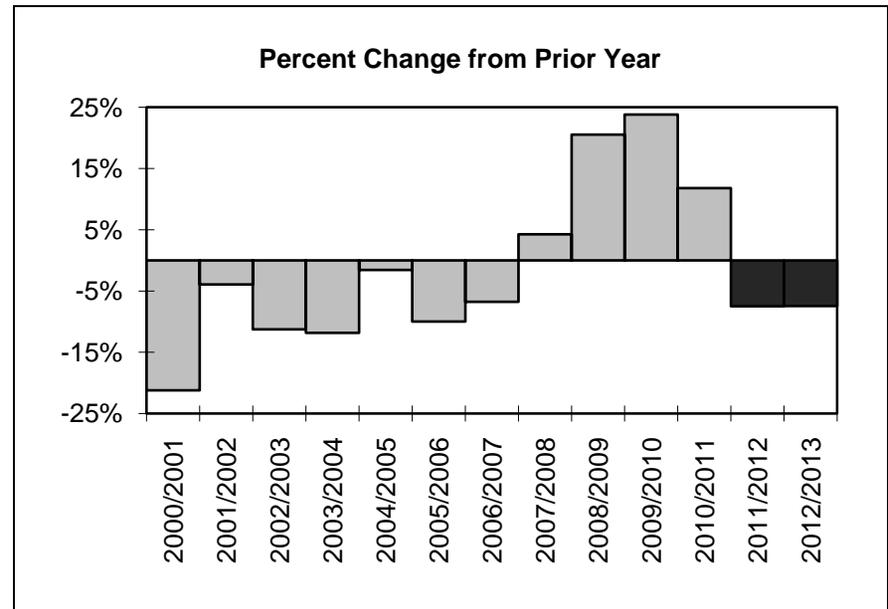
California Work Opportunity and Responsibility to Kids (CalWORKs) – Two Parent Families

2012 May Revision

Trend Analysis

The Two Parent component makes up approximately 9.3 percent of total CalWORKs cases.

The Two Parent caseload grew most rapidly during Fiscal Year (FY) 1989-90 to FY 1994-95. The caseload began to decline in FY 1995-96, with a largest drop 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 decreases of 10.0 percent in FY 2005-06 and 6.8 percent in FY 2006-07. Due to the recent economic situation, the caseload increased by 4.3 percent in FY 2007-08, by 20.5 percent in FY 2008-09, by 23.8 percent in FY 2009-10 and by 11.8 percent in FY 2010-11.

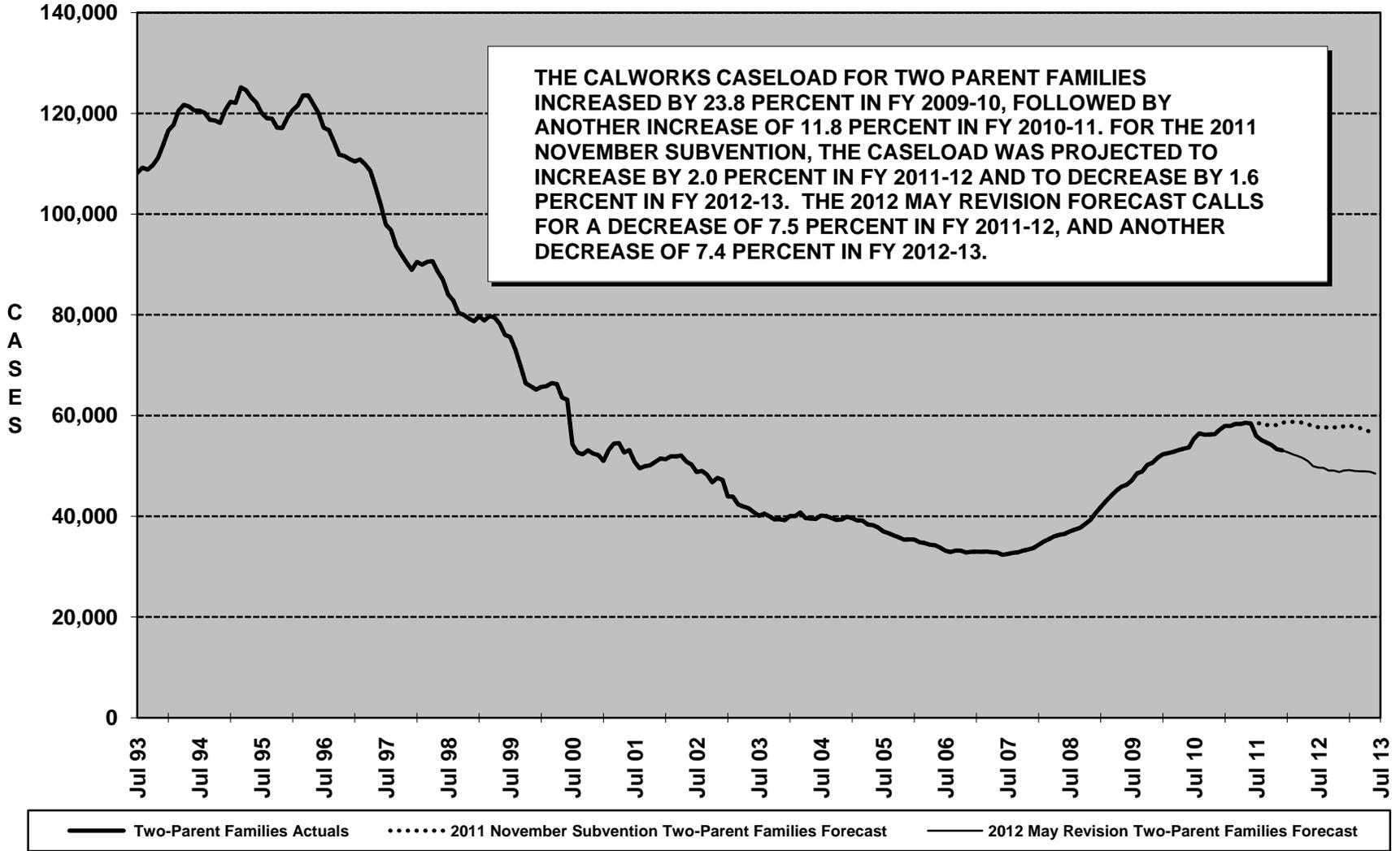


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 58,412 for FY 2011-12, an increase of 2.0 percent, and an average monthly caseload of 57,458 for FY 2012-13 a decrease of 1.6 percent before including the impacts of recent program changes. This May Revision forecasts an average monthly caseload of 52,996 for FY 2011-12, a decrease of 7.5 percent, and an average monthly caseload of 49,054 for FY 2012-13, a decrease of 7.4 percent with the impacts of recently enacted program changes included.

Subvention	Actual Caseload FY 2010-11	Forecasted Trend Caseload FY 2011-12	Forecasted Trend Caseload FY 2012-13
2012 May Revision	57,280	52,996	49,054
2011 November Subvention	57,280	58,412	57,458
Difference From Prior Projection	0.0%	-9.3%	-14.6%

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) TWO-PARENT FAMILIES TREND FORECAST, 2012 MAY REVISION

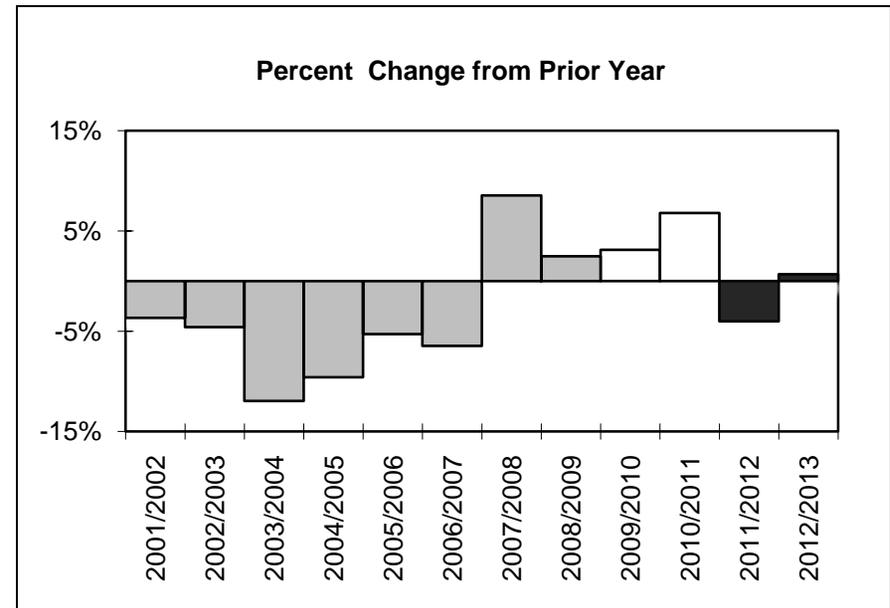


Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) – Child Care Stage One 2012 May Revision

Trend Analysis

The CalWORKs Stage One Child Care caseload grew from FY 1998-99 to FY 1999-2000, but decreased by 12.1 percent in FY 2001-02. During the last quarter of FY 2002-03, a temporary ban on cases moving into Stage Two Child Care resulted in a backup of cases in Stage One, driving the caseload temporarily higher during that quarter. This is reflected in the slower pace of caseload decline for FY 2002-03 of 4.6 percent. 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 for FY 2006-07. However, the caseload trend turned direction with an increase of 8.5 percent in FY 2007-08, and another increase of 2.5 percent in FY 2008-09. Due to the short-term exemptions, the actual caseload decreased by 15.3 percent in FY 2009-10 and 13.8 percent in FY 2010-11 (not shown in the bar chart on this page).

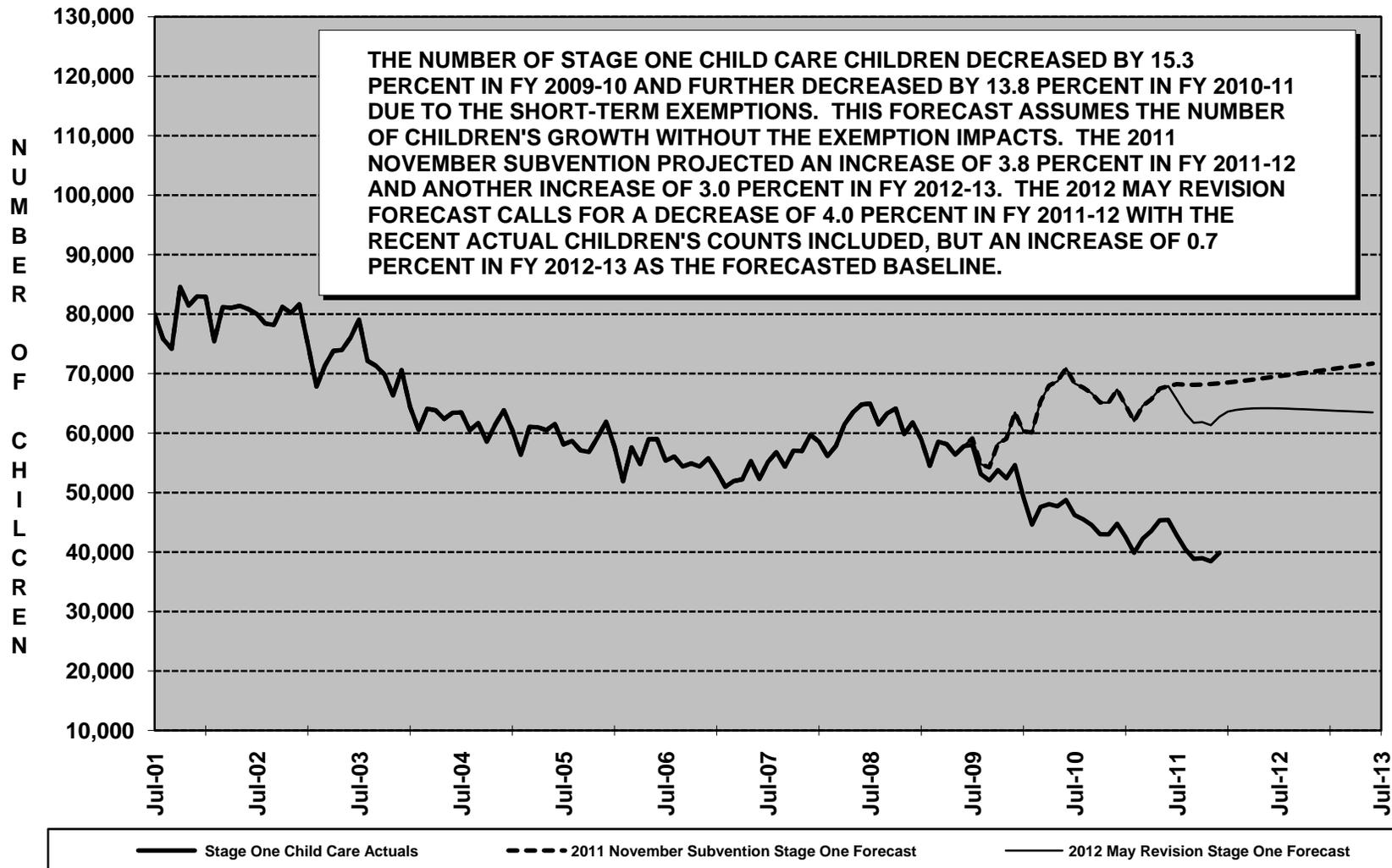


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 68,570 for FY 2011-12, an increase of 3.8 percent, and an average monthly caseload of 70,625 for FY 2012-13, an increase of 3.0 percent as the baseline caseload estimates without impacts of reductions or policy changes. Based on the most recent actuals, this May Revision forecasts an average monthly caseload of 63,400 for FY 2011-12, a decrease of 4.0 percent, and an average monthly caseload of 63,830 for FY 2012-13, an increase of 0.7 percent as the baseline caseload.

Subvention	Adjusted Caseload FY 2010-11	Forecasted Trend Caseload FY 2011-12	Forecasted Trend Caseload FY 2012-13
2012 May Revision	66,052	63,400	63,830
2011 November Subvention	66,052	68,570	70,625
Difference From Prior Projection	0.0%	-7.5%	-9.6%

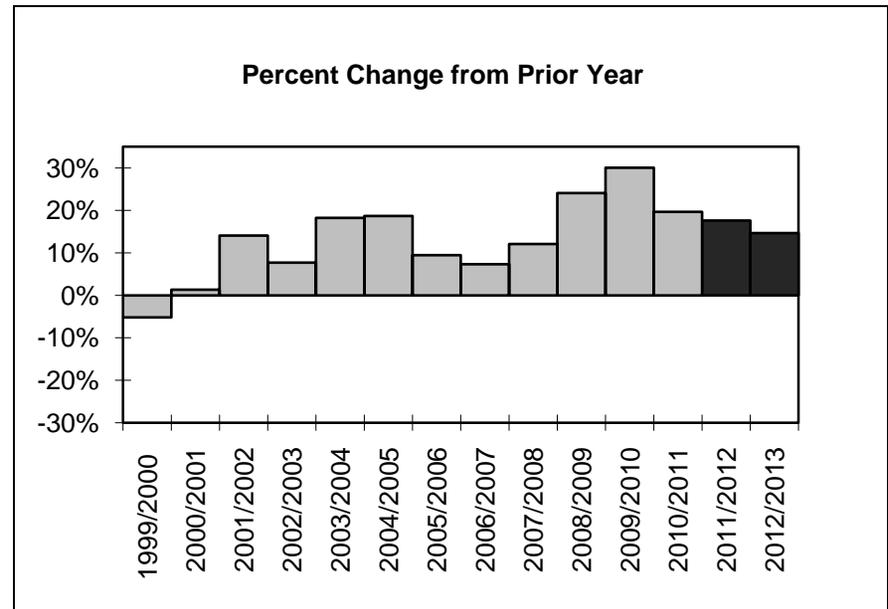
CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) STAGE ONE CHILD CARE FORECAST, 2012 MAY REVISION



Caseload Trend Analysis The Non-Assistance CalFresh Program 2012 May Revision

Trend Analysis

The number of Non-Assistance CalFresh Program (formally known as the Food Stamps Program) households increased annually from Fiscal Year (FY) 1988-89 through FY 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 increases of 18.2 percent in FY 2003-04 and 18.7 percent in FY 2004-05 were the results of the Federal Farm Bill (that re-categorized some cases as federal cases), CalWORKs time limits, Transitional Benefits and the Vehicle Exclusion. The caseload growth continued at 9.5 percent in FY 2005-06, by 7.3 percent in FY 2006-07 and by 12.1 percent in FY 2007-08. The caseload growth reached unprecedented high level by increases of 24.1 percent in FY 2008-09, 30.1 percent in FY 2009-10 and 19.7 percent in FY 2010-11.

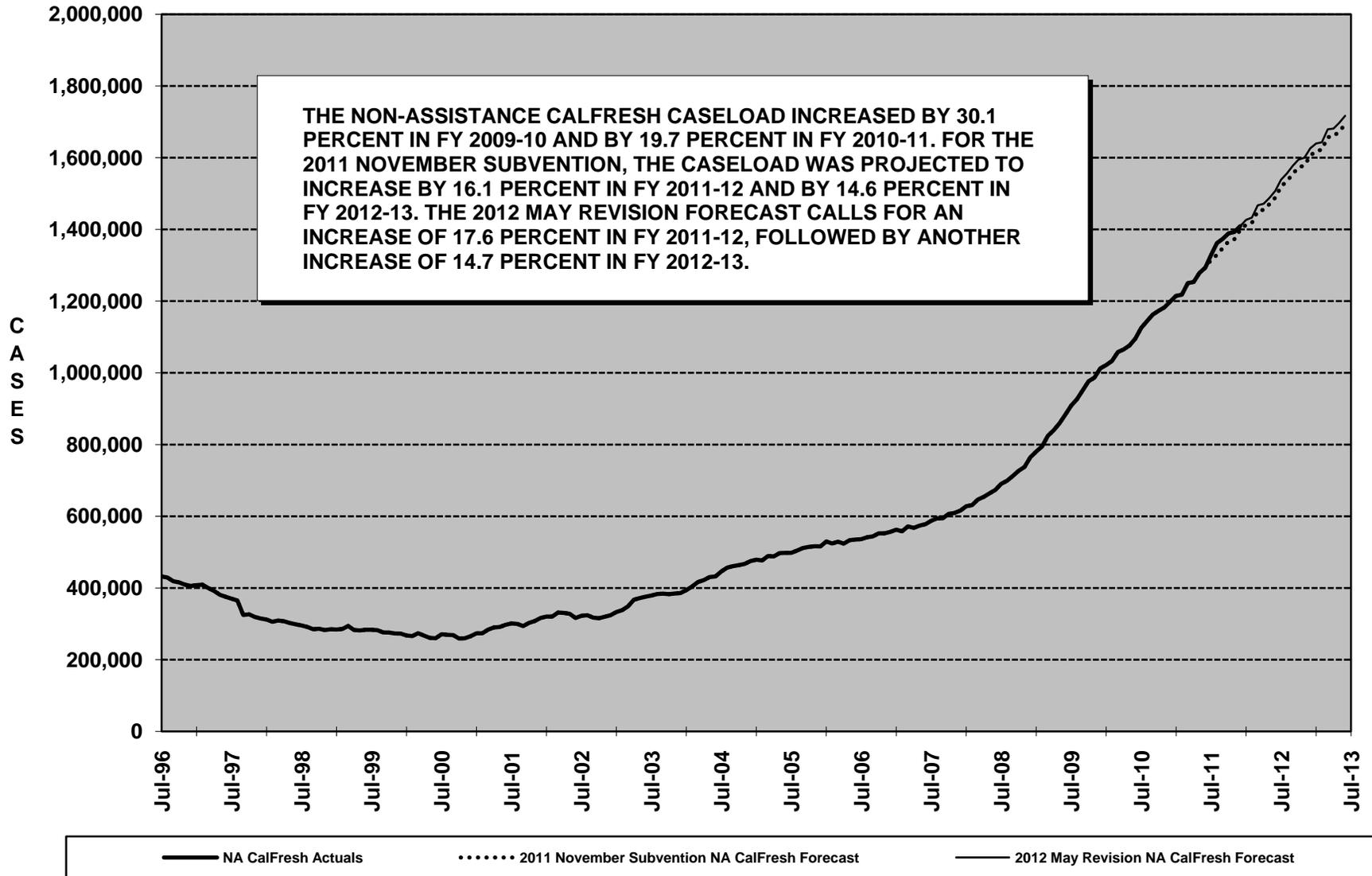


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 1,402,103 for FY 2011-12, an increase of 16.1 percent, and an average monthly caseload of 1,607,426 for FY 2012-13, an increase of 14.6 percent. This May Revision forecasts an average monthly caseload of 1,420,698 for FY 2011-12, an increase of 17.6 percent, and an average monthly caseload of 1,629,142 for FY 2012-13, an increase of 14.7 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Trend Caseload FY 2011-12	Forecasted Trend Caseload FY 2012-13
2012 May Revision	1,207,837	1,420,698	1,629,142
2011 November Subvention	1,207,837	1,402,103	1,607,426
Difference From Prior Projection	0.0%	1.3%	1.4%

NON-ASSISTANCE CALFRESH TREND FORECAST, 2012 MAY REVISION

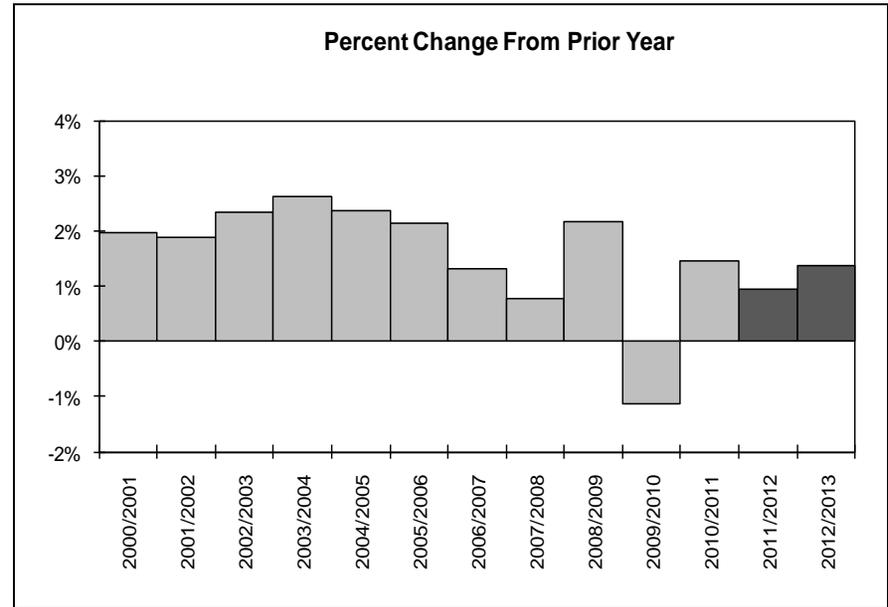


Caseload Trend Analysis
Supplemental Security Income/State Supplementary Payment Program - Total
2012 May Revision

Trend Analysis

The total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload forecast is the sum of the caseloads for the Medi-Cal eligible aged, blind, and disabled categories. Each component is forecasted separately.

The caseload increased by 2.2 percent in Fiscal Year (FY) 2008-09, followed by a decline of 1.1 percent in FY 2009-10 due to budget reduction impacts. The caseload increased by 1.5 percent in FY 2010-11.

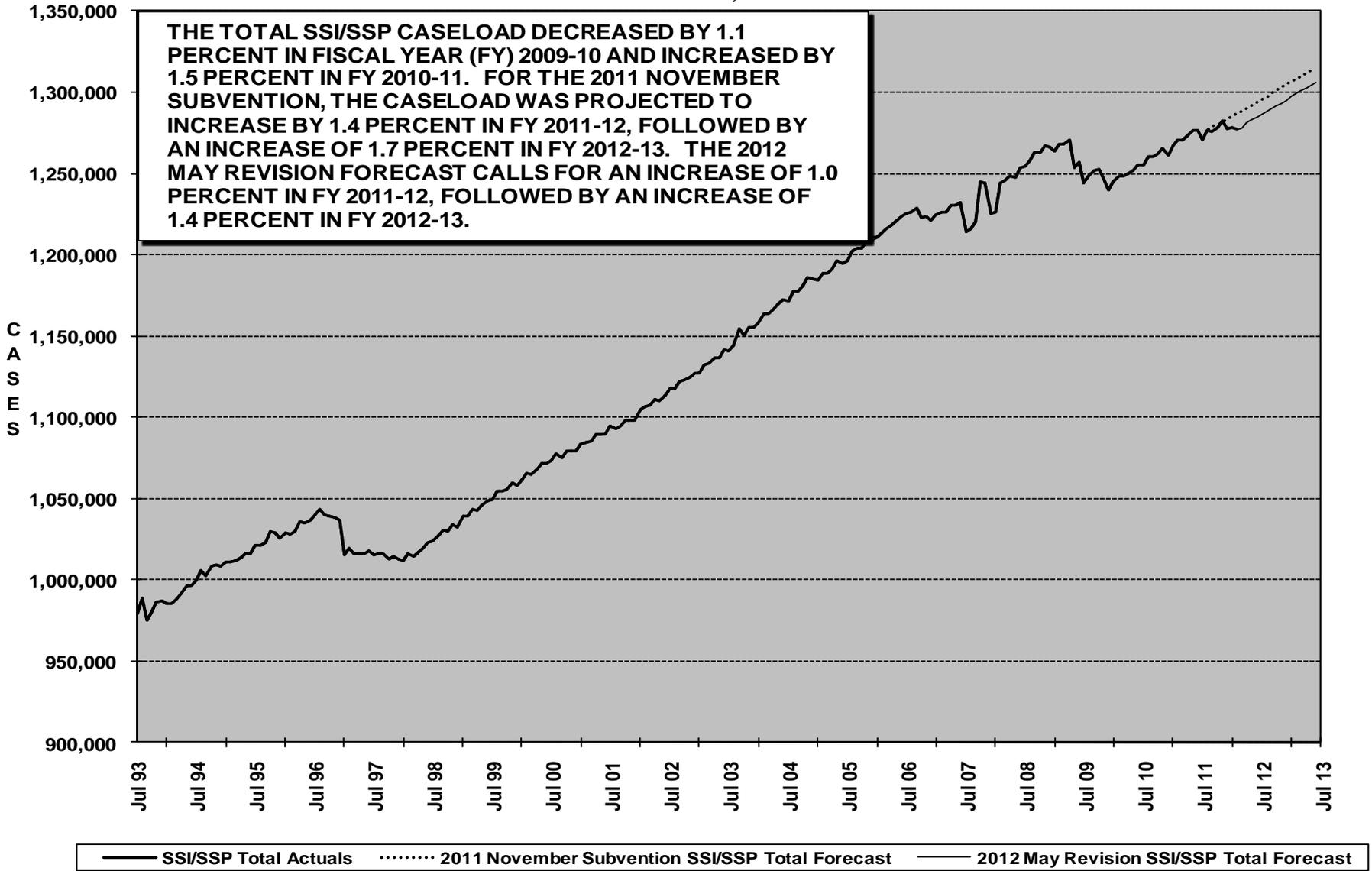


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 1,283,961 for FY 2011-12, an increase of 1.4 percent over the previous fiscal year, and an average monthly caseload of 1,305,321 for FY 2012-13, an increase of 1.7 percent. The new forecast projects an average monthly caseload of 1,278,694 for FY 2011-12, an increase of 1.0 percent, and an average monthly caseload of 1,296,178 for FY 2012-13, an increase of 1.4 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	1,266,652	1,278,694	1,296,178
2011 November Subvention	1,266,652	1,283,961	1,305,321
Difference From Prior Projection	0.0%	-0.4%	-0.7%

SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) TOTAL TREND FORECAST, 2012 MAY REVISION

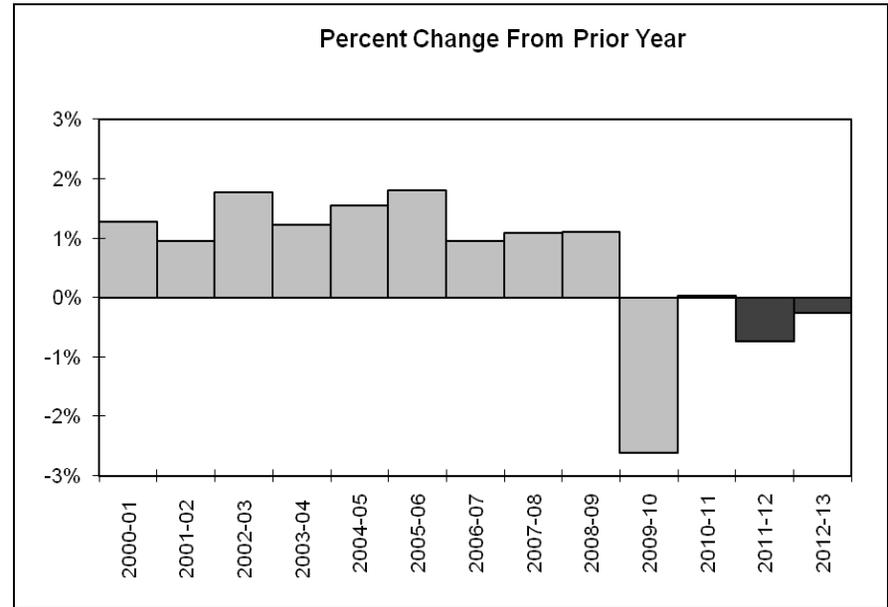


Caseload Trend Analysis
Supplemental Security Income/State Supplementary Payment Program - Aged
2012 May Revision

Trend Analysis

The Aged Supplemental Security Income/State Supplementary Payment (SSI/SSP) caseload signifies disabled recipients assigned Medi-Cal Eligibility categorical codes associated with entering the program over age 65. The aged caseload is 28 percent of the total SSI/SSP population.

The aged caseload increased by 1.8 percent in Fiscal Year (FY) 2008-09, followed by a decline of 2.6 percent in FY 2009-10 due to budget reduction impacts. The caseload remained flat in FY 2010-11.

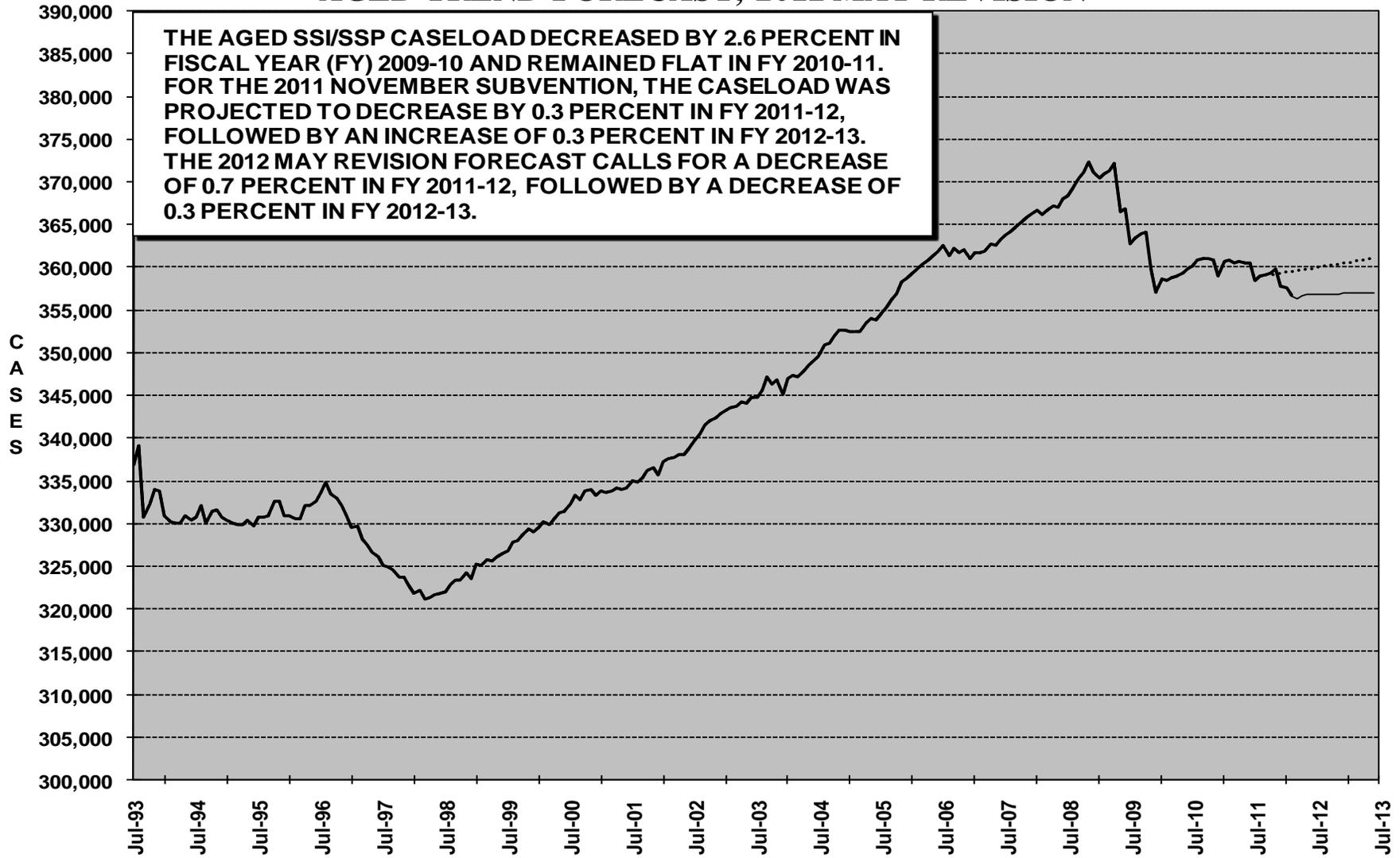


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 359,341 for FY 2011-12, a decrease of 0.3 percent over the previous fiscal year, and an average monthly caseload of 360,536 for FY 2012-13, an increase of 0.3 percent. The new forecast projects an average monthly caseload of 357,883 for FY 2011-12, a decrease of 0.7 percent, and an average monthly caseload of 356,923 for FY 2012-13, a decrease of 0.3 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	360,547	357,883	356,923
2011 November Subvention	360,547	359,341	360,536
Difference From Prior Projection	0.0%	-0.4%	-1.0%

SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) AGED TREND FORECAST, 2012 MAY REVISION



SSI/SSP Aged Actuals
 2011 November Subvention SSI/SSP Aged Forecast
 2012 May Revision SSI/SSP Aged Forecast

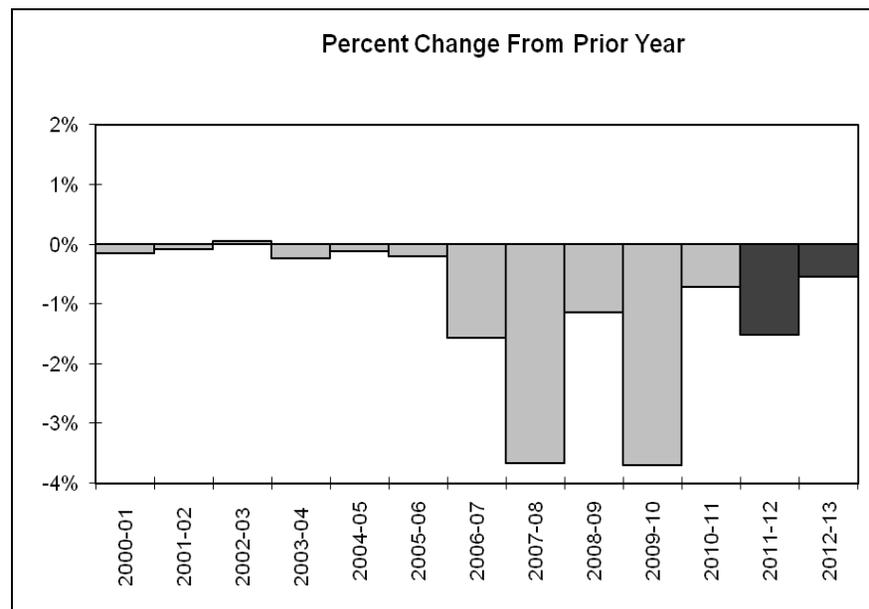
Caseload Trend Analysis

Supplemental Security Income/State Supplementary Payment Program - Blind 2012 May Revision

Trend Analysis

The Blind Supplemental Security Income/State Supplementary Payment (SSI/SSP) caseload signifies blind recipients assigned Medi-Cal Eligibility categorical codes associated with a blind disability regardless of age at entry into the program. The blind caseload is two percent of the total SSI/SSP population.

The blind caseload decreased by 1.1 percent in Fiscal Year (FY) 2008-09, followed by a decline of 3.7 percent in FY 2009-10 due to budget reduction impacts. The caseload decreased by 0.7 percent in FY 2010-11.

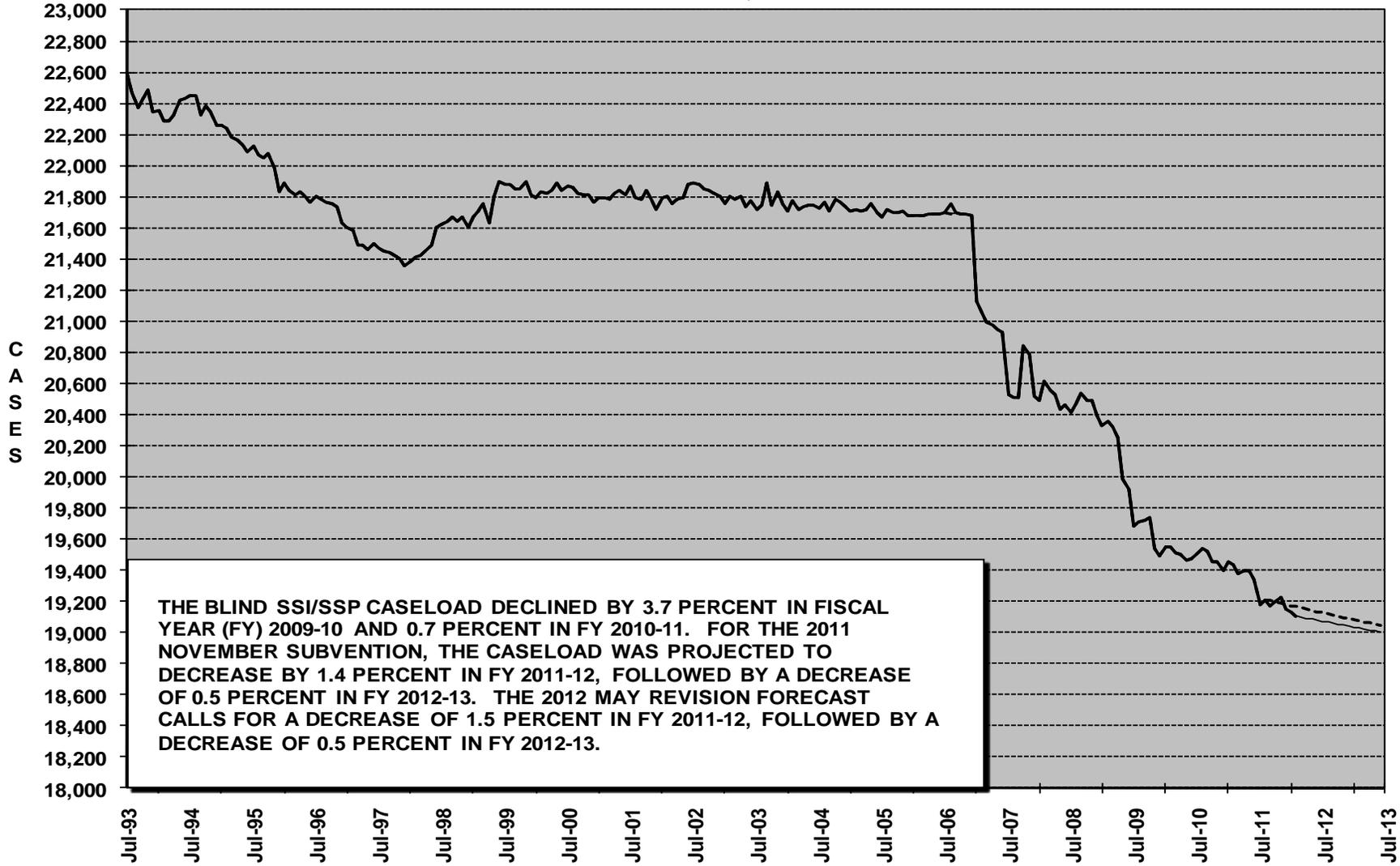


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 19,174 for FY 2011-12, a decrease of 1.4 percent over the previous fiscal year, and an average monthly caseload of 19,086 for FY 2012-13, a decrease of 0.5 percent. The new forecast projects an average monthly caseload of 19,144 for FY 2011-12, a decrease of 1.5 percent, and an average monthly caseload of 19,039 for FY 2012-13, a decrease of 0.5 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	19,439	19,144	19,039
2011 November Subvention	19,439	19,174	19,086
Difference From Prior Projection	0.0%	-0.2%	-0.2%

**SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP)
BLIND TREND FORECAST, 2012 MAY REVISION**



THE BLIND SSI/SSP CASELOAD DECLINED BY 3.7 PERCENT IN FISCAL YEAR (FY) 2009-10 AND 0.7 PERCENT IN FY 2010-11. FOR THE 2011 NOVEMBER SUBVENTION, THE CASELOAD WAS PROJECTED TO DECREASE BY 1.4 PERCENT IN FY 2011-12, FOLLOWED BY A DECREASE OF 0.5 PERCENT IN FY 2012-13. THE 2012 MAY REVISION FORECAST CALLS FOR A DECREASE OF 1.5 PERCENT IN FY 2011-12, FOLLOWED BY A DECREASE OF 0.5 PERCENT IN FY 2012-13.

— SSI/SSP Blind Actuals - - - - - 2011 November Subvention SSI/SSP Blind Forecast — 2012 May Revision SSI/SSP Blind Forecast

Caseload Trend Analysis

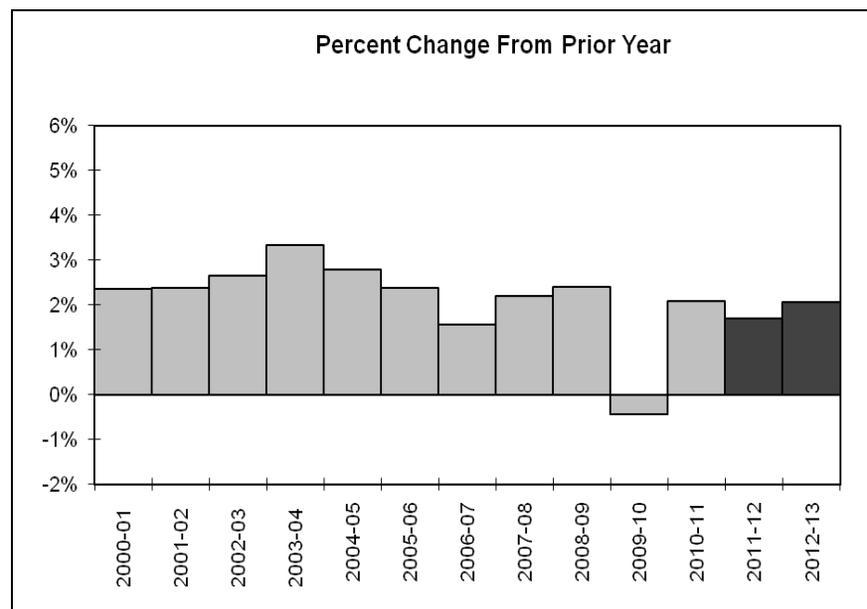
Supplemental Security Income/State Supplementary Payment Program - Disabled

2012 May Revision

Trend Analysis

The Disabled Supplemental Security Income/State Supplementary Payment (SSI/SSP) caseload signifies disabled recipients assigned Medi-Cal Eligibility categorical codes associated with entering the program under age 65. The disabled caseload is 70 percent of the total SSI/SSP population.

The disabled caseload increased by 2.4 percent in Fiscal Year (FY) 2008-09, followed by a decline of 0.4 percent in FY 2009-10 due to budget reduction impacts. The caseload increased by 2.1 percent in FY 2010-11.

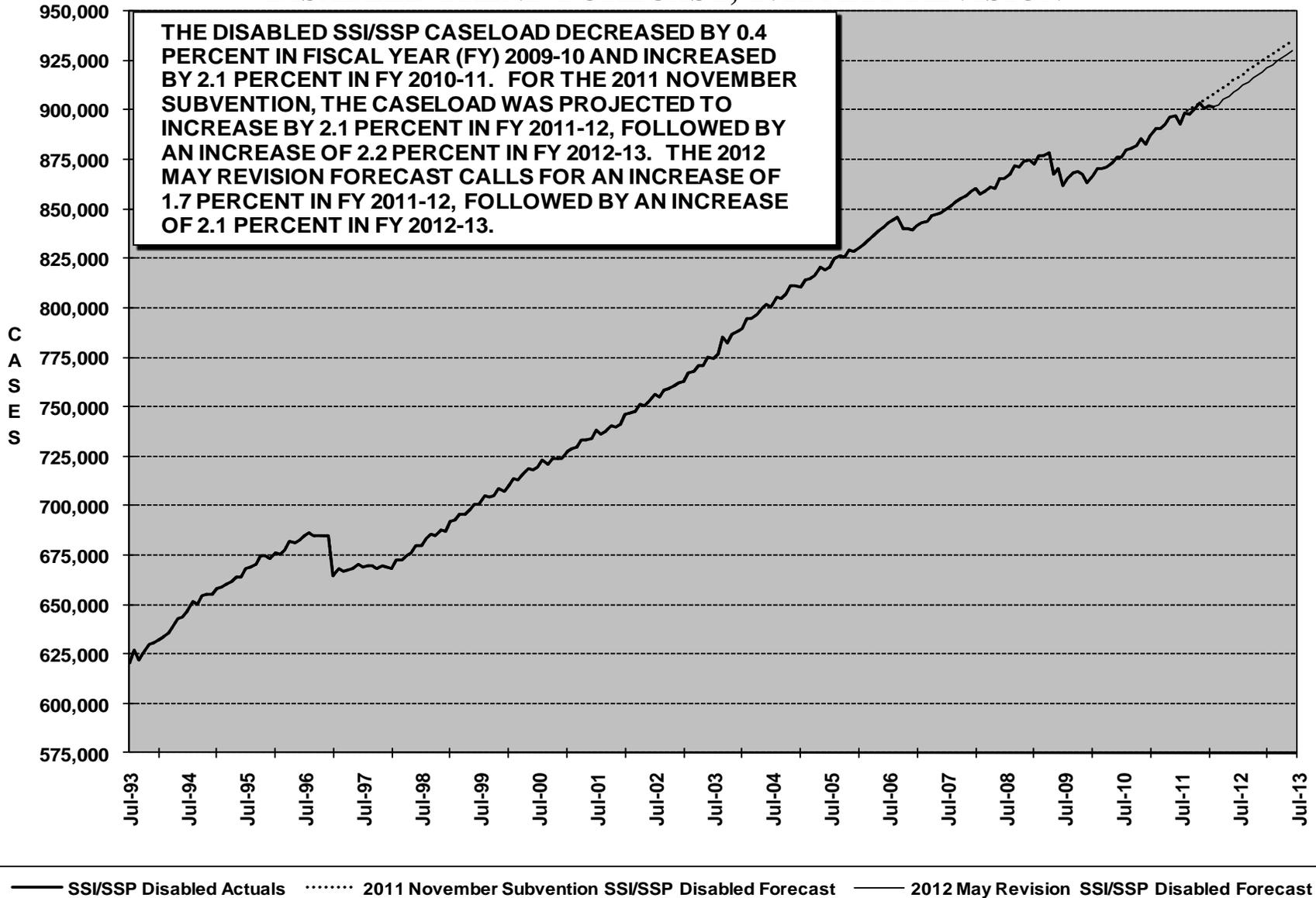


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 905,446 for FY 2011-12, an increase of 2.1 percent over the previous fiscal year, and an average monthly caseload of 925,700 for FY 2012-13, an increase of 2.2 percent. The new forecast projects an average monthly caseload of 901,666 for FY 2011-12, an increase of 1.7 percent, and an average monthly caseload of 920,217 for FY 2012-13, an increase of 2.1 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	886,666	901,666	920,217
2011 November Subvention	886,666	905,446	925,700
Difference From Prior Projection	0.0%	-0.4%	-0.6%

SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) DISABLED TREND FORECAST, 2012 MAY REVISION

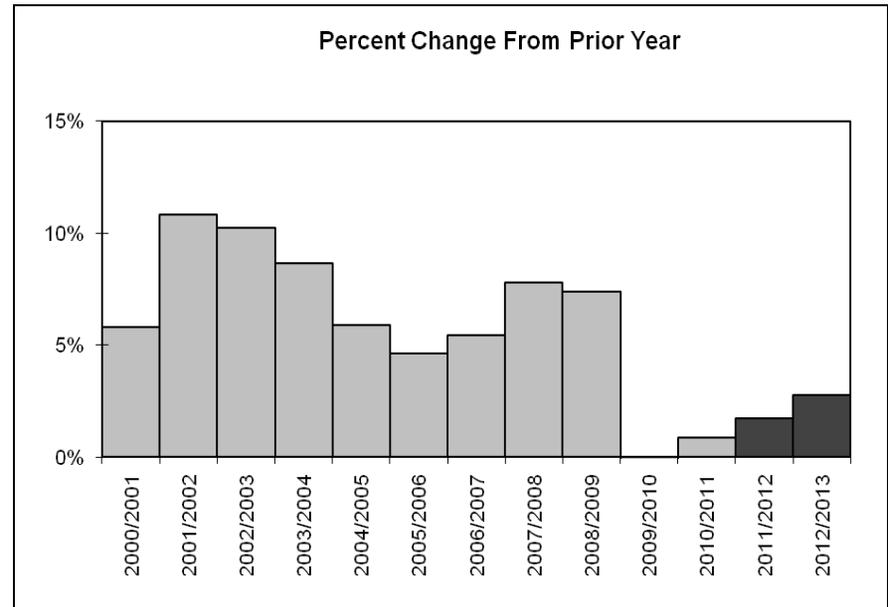


Caseload Trend Analysis In-Home Supportive Services 2012 May Revision

Trend Analysis

The In-Home Supportive Services (IHSS) caseload includes recipients who are Medi-Cal eligible and aged, blind, or disabled.

The IHSS caseload increased by 7.4 percent in Fiscal Year (FY) 2008-09, followed by a decline of 0.2 percent in FY 2009-10 due to budget reduction impacts. The caseload increased by 0.9 percent in FY 2010-11.

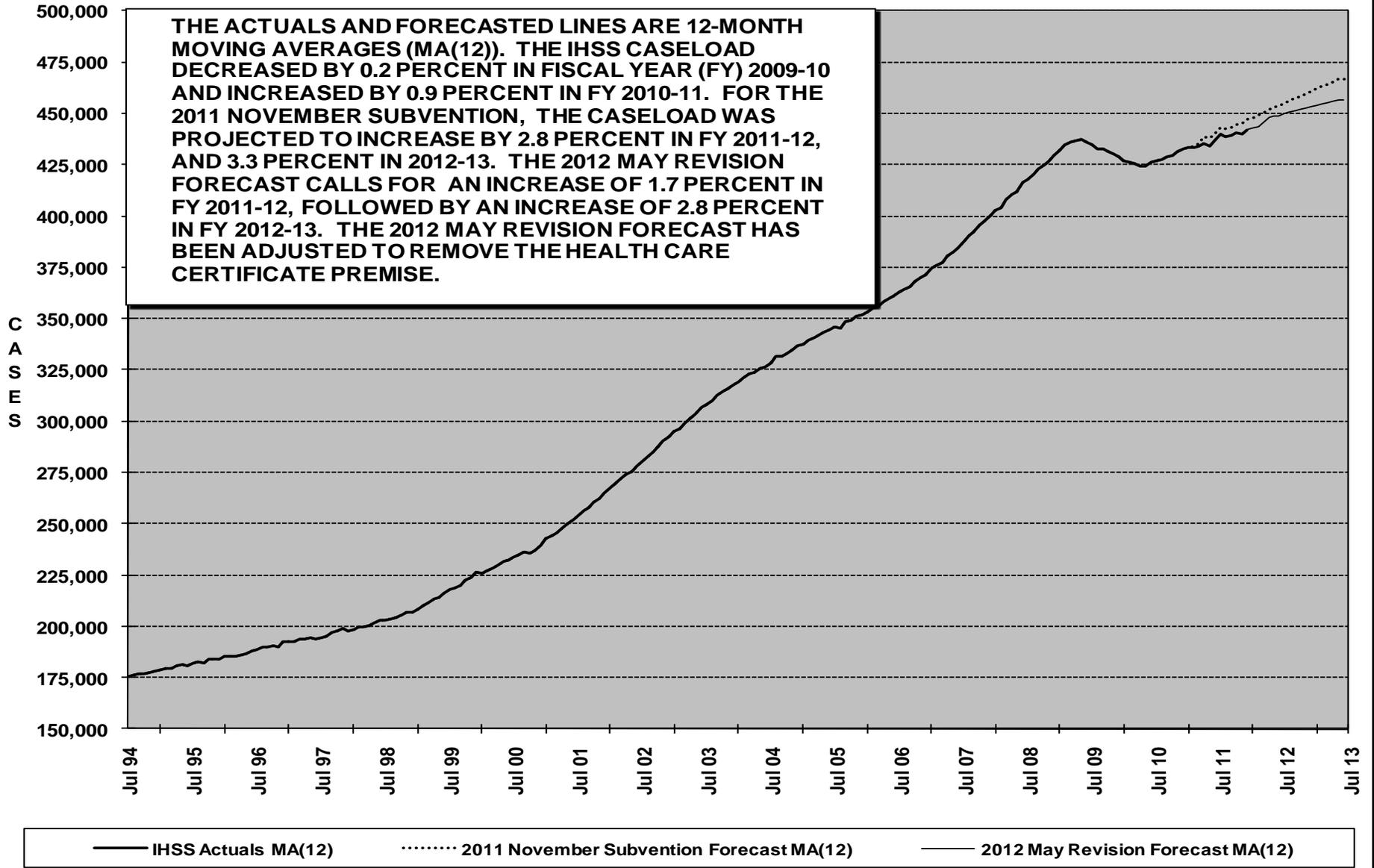


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 444,854 for FY 2011-12, an increase of 2.8 percent over the previous fiscal year, and an average monthly caseload of 459,647 for FY 2012-13, an increase of 3.3 percent. The new forecast projects an average monthly caseload of 440,223 for FY 2011-12, an increase of 1.7 percent, and an average monthly caseload of 452,438 for FY 2012-13, an increase of 2.8 percent. The 2012 May Revision caseload forecast removes the impact of the Eliminate Services for Recipients without a Health Care Certificate Premise.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	432,738	440,223	452,438
2011 November Subvention	432,738	444,854	459,647
Difference From Prior Projection	0.0%	-1.0%	-1.6%

IN-HOME SUPPORTIVE SERVICES (IHSS) TREND FORECAST 2012 MAY REVISION



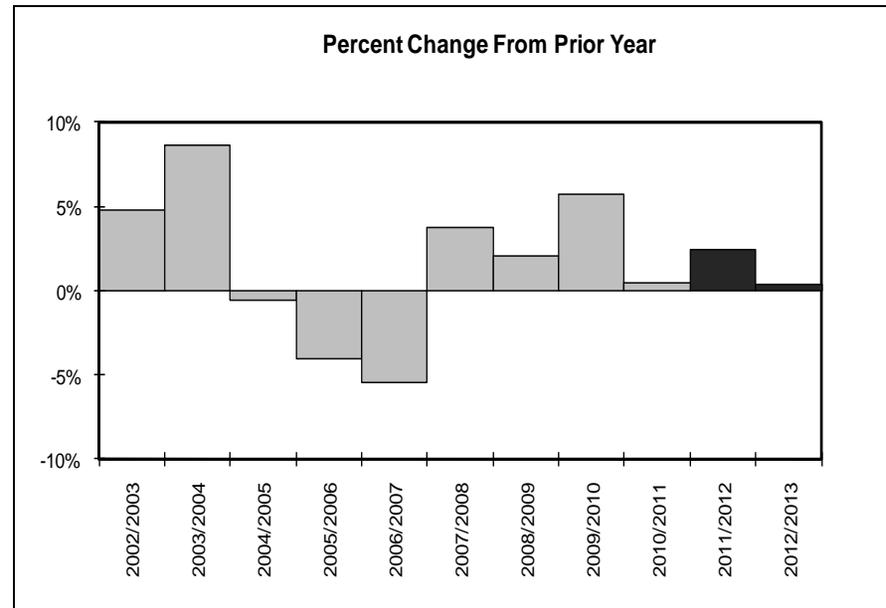
Caseload Trend Analysis

Child Welfare Services – Emergency Response Assessment 2012 May Revision

Trend Analysis

The Emergency Response Assessment (ERA) is the initial intake service provided in response to reported allegations of child abuse, neglect, or exploitation that is determined, based upon an evaluation of risk, to be inappropriate for an in-person investigation.

The data used for the ERA caseload is from the Child Welfare Services/Case Management System. In Fiscal Year (FY) 2007-08, the average monthly caseload increased by 3.8 percent, followed by an increase of 2.1 percent in FY 2008-09. In FY 2009-10, caseload increased by 5.8 percent followed by an increase of 0.5 percent in FY 2010-11.

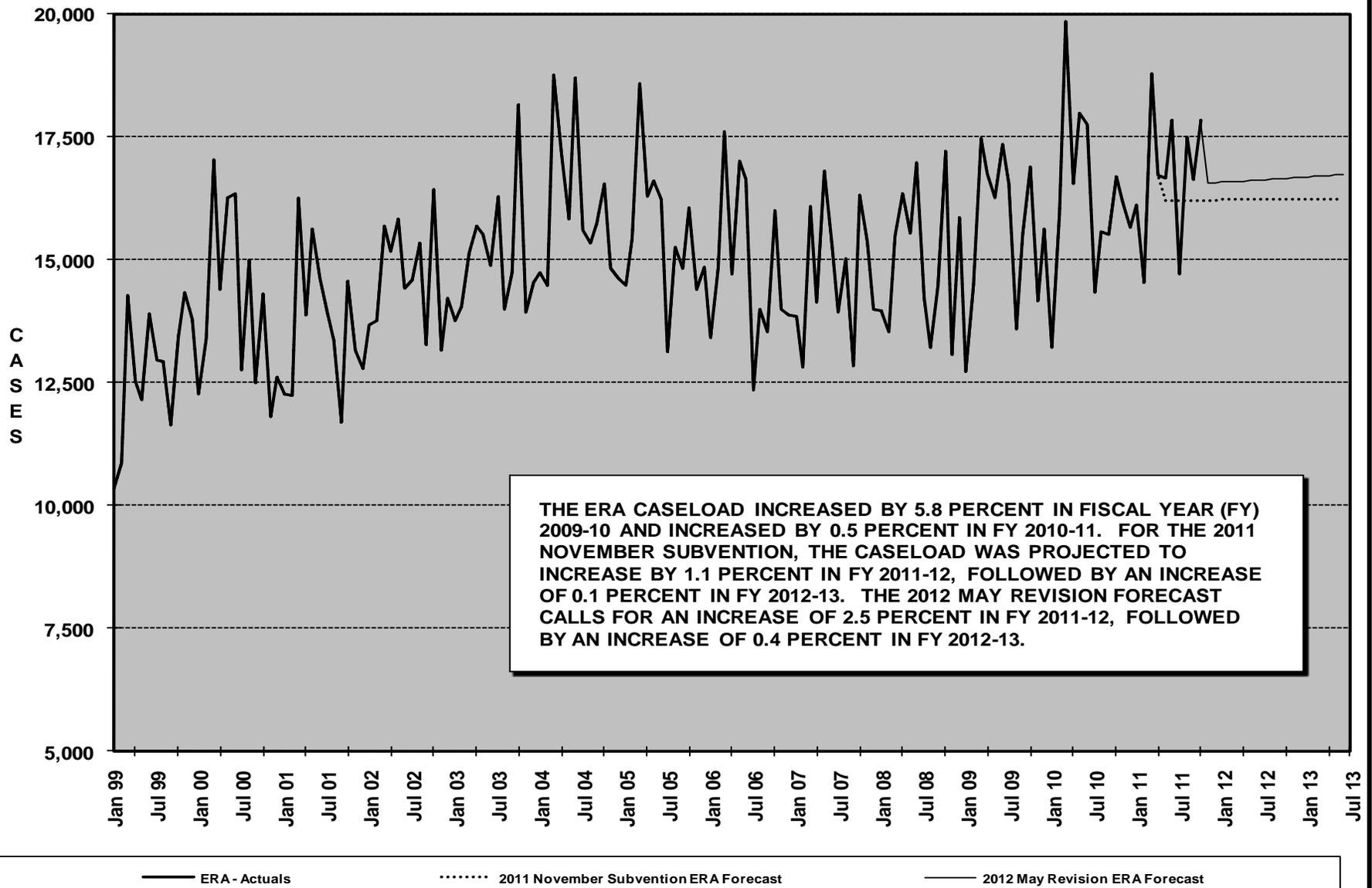


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 16,221 for FY 2011-12, an increase of 1.1 percent over the previous fiscal year, and an average monthly caseload of 16,239 for FY 2012-13, an increase of 0.1 percent. The new forecast projects an average monthly caseload of 16,622 for FY 2011-12, an increase of 2.5 percent, and an average monthly caseload of 16,688 for FY 2012-13, an increase of 0.4 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	16,221	16,622	16,688
2011 November Subvention	16,046	16,221	16,239
Difference From Prior Projection	1.1%	2.5%	2.8%

CHILD WELFARE SERVICES - EMERGENCY RESPONSE ASSESSMENT (ERA) TREND FORECAST, 2012 MAY REVISION

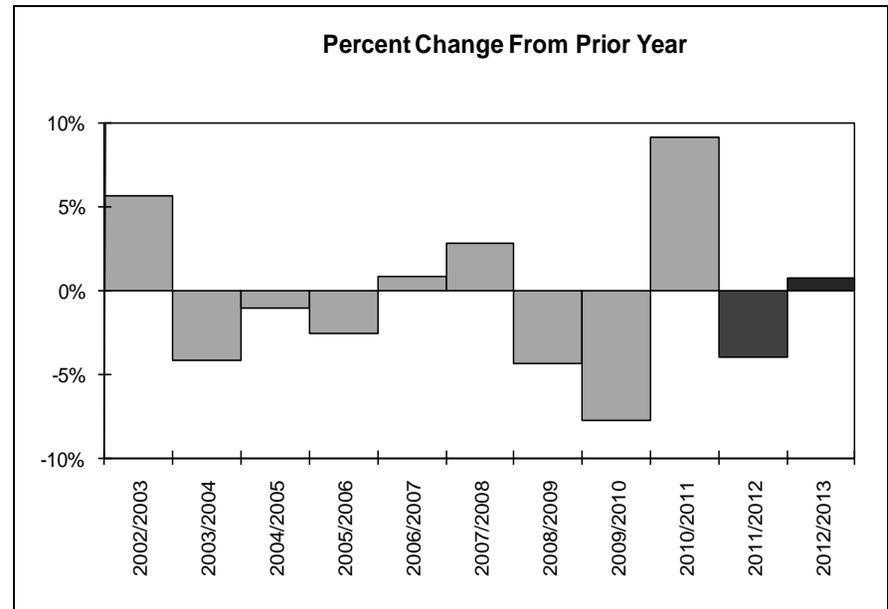


Caseload Trend Analysis
Child Welfare Services – Emergency Response
2012 May Revision

Trend Analysis

The Emergency Response (ER) services consist of a response system providing in-person response, when required, to reports of child abuse, neglect, or exploitation for the purpose of investigation and to determine the necessity for providing initial intake services and crisis intervention to maintain the child safely in his or her own home or to protect the safety of the child.

The data used for the ER caseload is from the Child Welfare Services/Case Management System. In Fiscal Year (FY) 2007-08, the average monthly caseload increased by 2.8 percent, followed by a decrease of 4.4 percent in FY 2008-09. In FY 2009-10, caseload decreased by 7.8 percent followed by an increase of 9.1 percent in FY 2010-11.

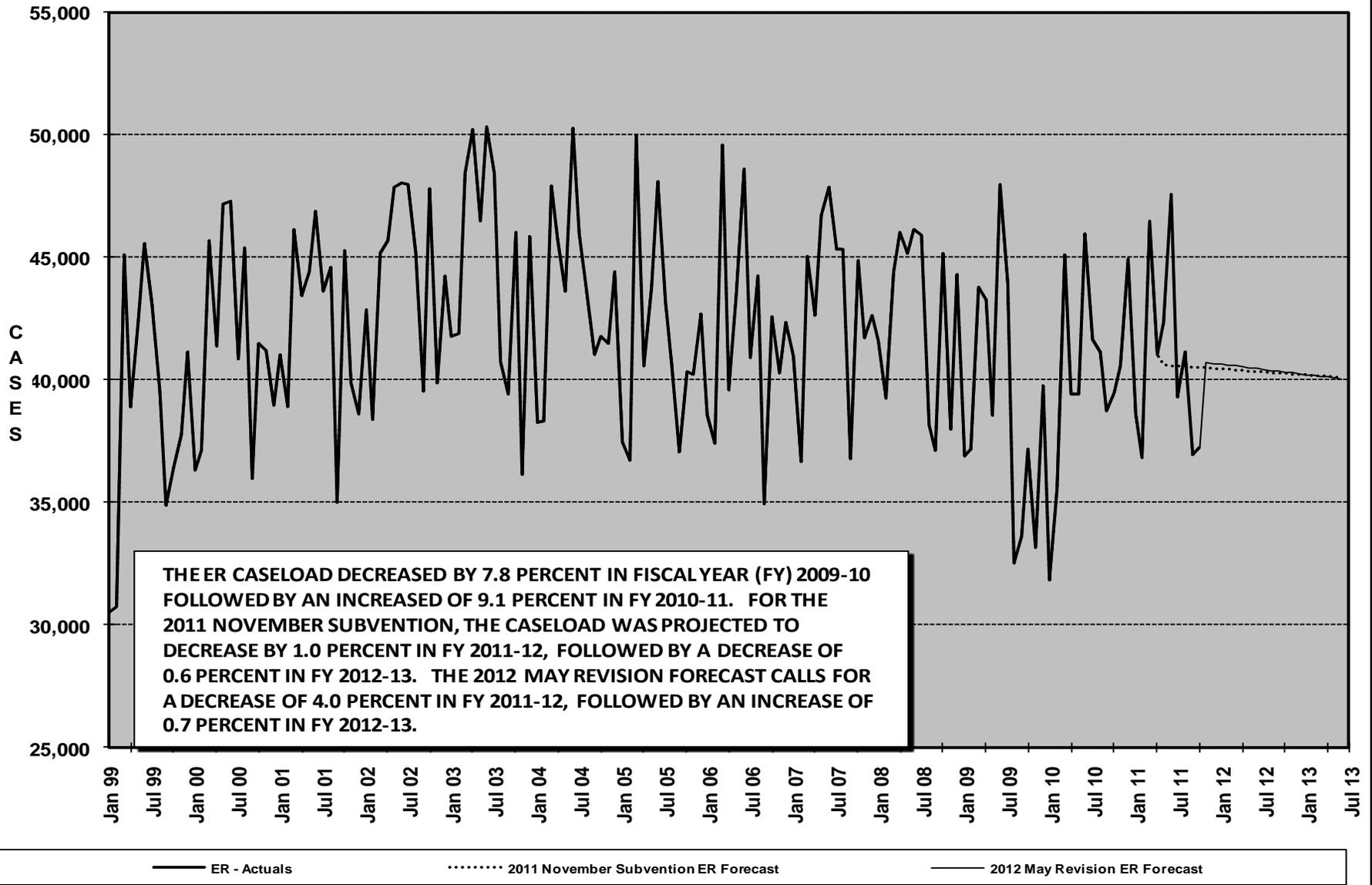


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 40,464 for FY 2011-12, a decrease of 1.0 percent over the previous fiscal year, and an average monthly caseload of 40,222 for FY 2012-13, a decrease of 0.6 percent. The new forecast projects an average monthly caseload of 39,947 for FY 2011-12, a decrease of 4.0 percent, and an average monthly caseload of 40,240 for FY 2012-13, an increase of 0.7 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	41,617	39,947	40,240
2011 November Subvention	40,893	40,464	40,222
Difference From Prior Projection	1.8%	-1.3%	0.0%

CHILD WELFARE SERVICES - EMERGENCY RESPONSE (ER) TREND FORECAST, 2012 MAY REVISION

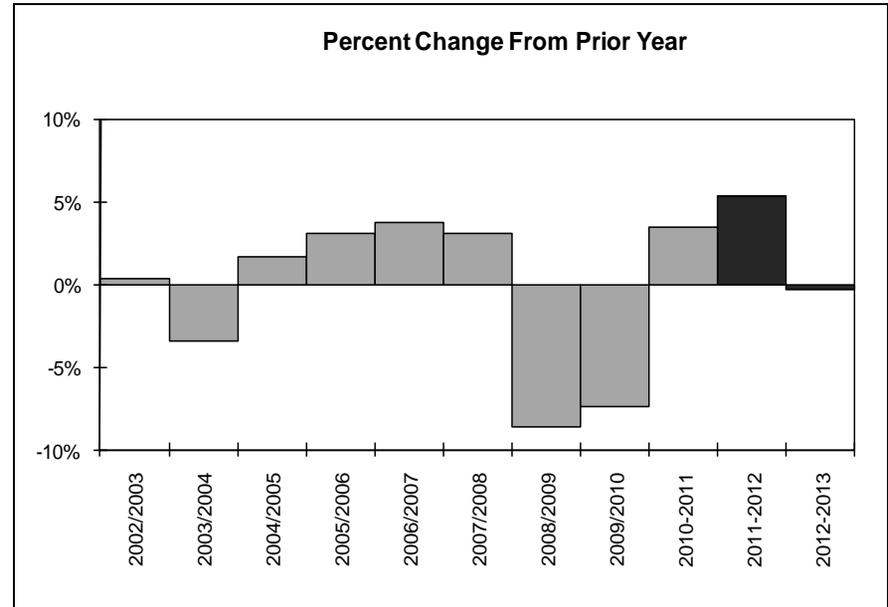


Caseload Trend Analysis
Child Welfare Services – Family Maintenance
2012 May Revision

Trend Analysis

The Family Maintenance (FM) is designed to provide time-limited protective services to prevent or remedy neglect, abuse, or exploitation for the purpose of preventing separation of children from their families. The counties are responsible for determining the specific service needs of the child and family aimed at sustaining the child in the home.

The data used for the FM caseload is from the Child Welfare Services/Case Management System. In Fiscal Year (FY) 2007-08, the average monthly caseload increased by 3.0 percent, followed by a decrease of 8.6 percent in FY 2008-09. In FY 2009-10, caseload decreased by 7.4 percent followed by an increase of 3.4 percent in FY 2010-11.

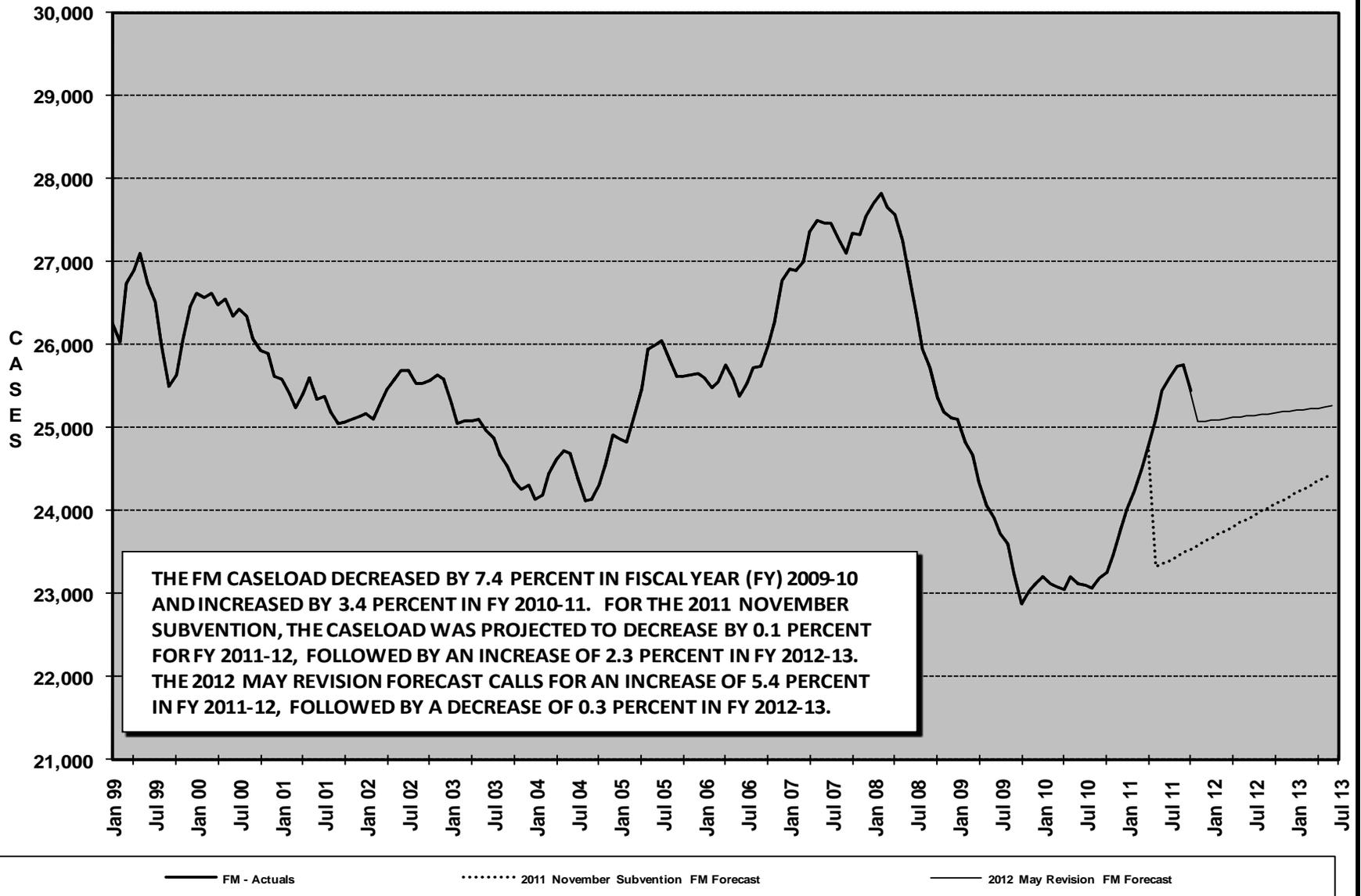


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 23,652 for FY 2011-12, a decrease of 0.1 percent over the previous fiscal year, and an average monthly caseload of 24,196 for FY 2012-13, an increase of 2.3 percent. The new forecast projects an average monthly caseload of 25,285 for FY 2011-12, an increase of 5.4 percent, and an average monthly caseload of 25,205 for FY 2012-13, a decrease of 0.3 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	23,997	25,285	25,205
2011 November Subvention	23,674	23,652	24,196
Difference From Prior Projection	1.4%	6.9%	4.2%

CHILD WELFARE SERVICES - FAMILY MAINTENANCE (FM) TREND FORECAST, 2012 MAY REVISION

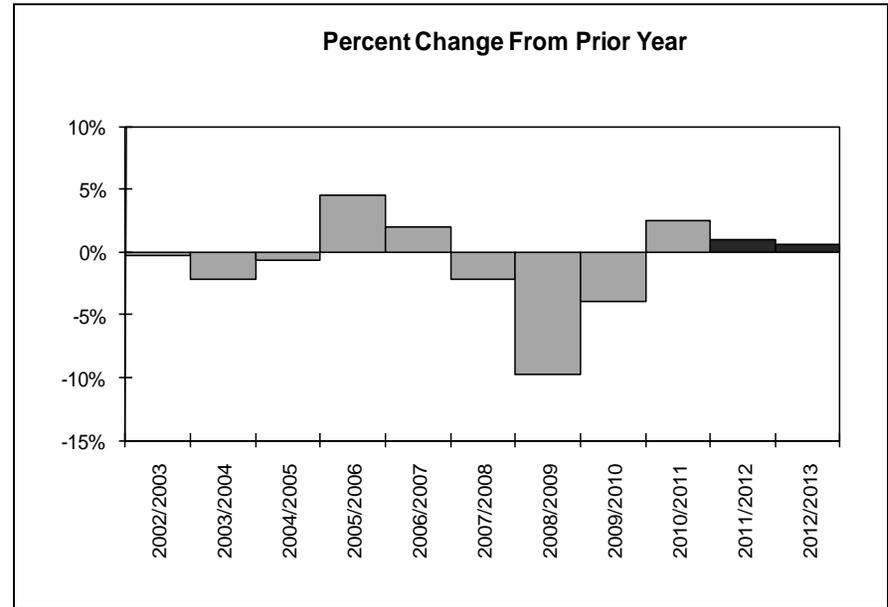


Caseload Trend Analysis
Child Welfare Services – Family Reunification
2012 May Revision

Trend Analysis

The Family Reunification (FR) is designed to provide time-limited services while the child is in temporary foster care to prevent or remedy neglect, abuse, or exploitation when the child cannot safely remain at home. Counties are responsible for determining the specific service needs of the child and/or family aimed at reunifying the child with the family.

The data used for the FR caseload is from the Child Welfare Services/Case Management System. In Fiscal Year (FY) 2007-08, the average monthly caseload decreased by 2.1 percent, followed by a decrease of 9.8 percent in FY 2008-09. In FY 2009-10, caseload decreased by 3.9 percent followed by an increase of 2.5 percent in FY 2010-11.

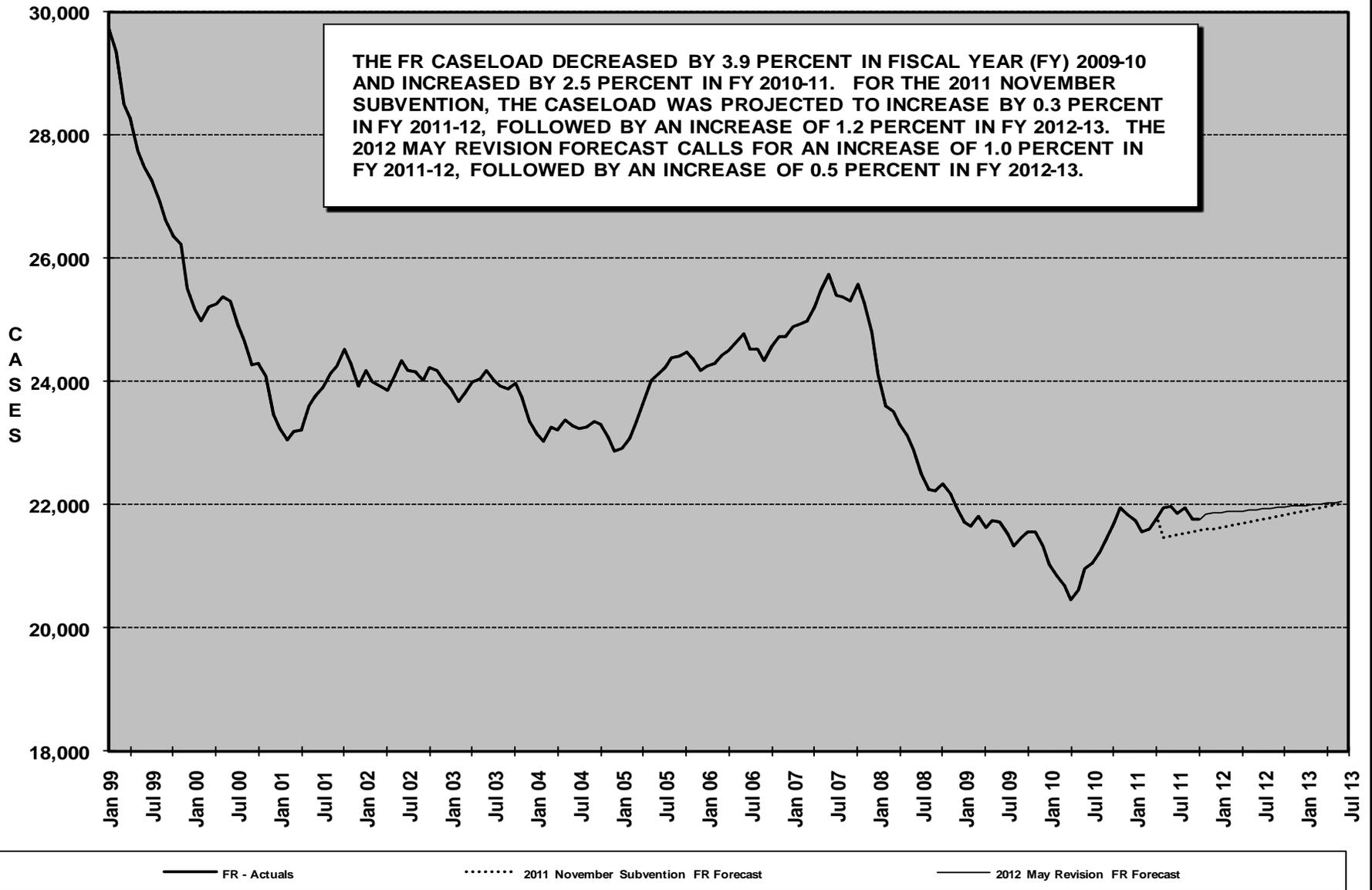


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 21,631 for FY 2011-12, an increase of 0.3 percent over the previous fiscal year, and an average monthly caseload of 21,901 for FY 2012-13, an increase of 1.2 percent. The new forecast projects an average monthly caseload of 21,874 for FY 2011-12, an increase of 1.0 percent, and an average monthly caseload of 21,993 for FY 2012-13, an increase of 0.5 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	21,656	21,874	21,993
2011 November Subvention	21,574	21,631	21,901
Difference From Prior Projection	0.4%	1.1%	0.4%

CHILD WELFARE SERVICES FAMILY REUNIFICATION (FR) TREND FORECAST, 2012 MAY REVISION



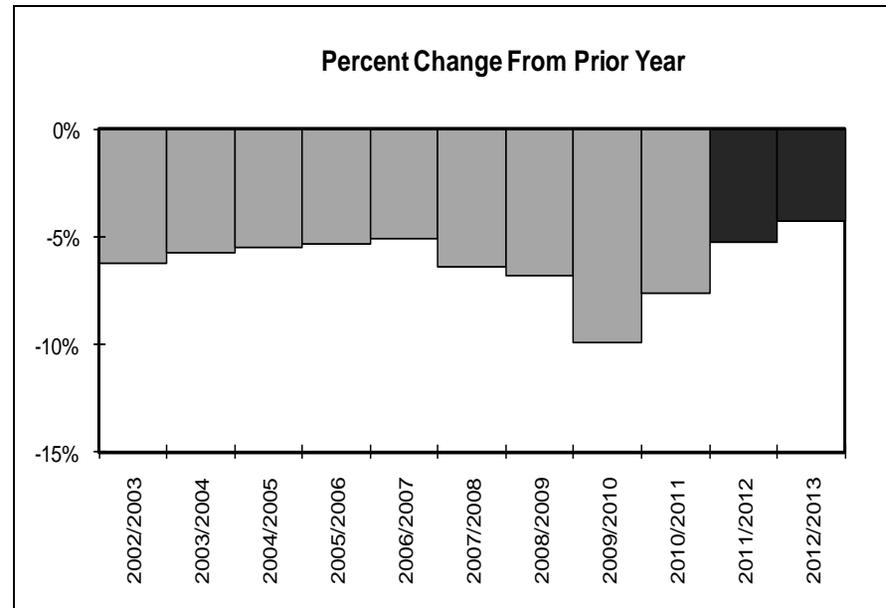
Caseload Trend Analysis

Child Welfare Services – Permanent Placement (Long Term Foster Care) 2012 May Revision

Trend Analysis

The Permanent Placement (PP) is designed to provide an alternative permanent family structure for children who because of abuse, neglect, or exploitation cannot safely remain at home and who are unlikely to ever return home. Counties are responsible for determining the appropriate permanent goal for the child and facilitating the implementation of that goal. These goals are defined as guardianship, adoption, or long-term placement.

The data used for the PP caseload is from the Child Welfare Services/Case Management System. In Fiscal Year (FY) 2007-08, the average monthly caseload decreased by 6.4 percent, followed by a decrease of 6.8 percent in FY 2008-09. In FY 2009-10, caseload decreased by 9.9 percent followed by a decrease of 7.6 percent in FY 2010-11.

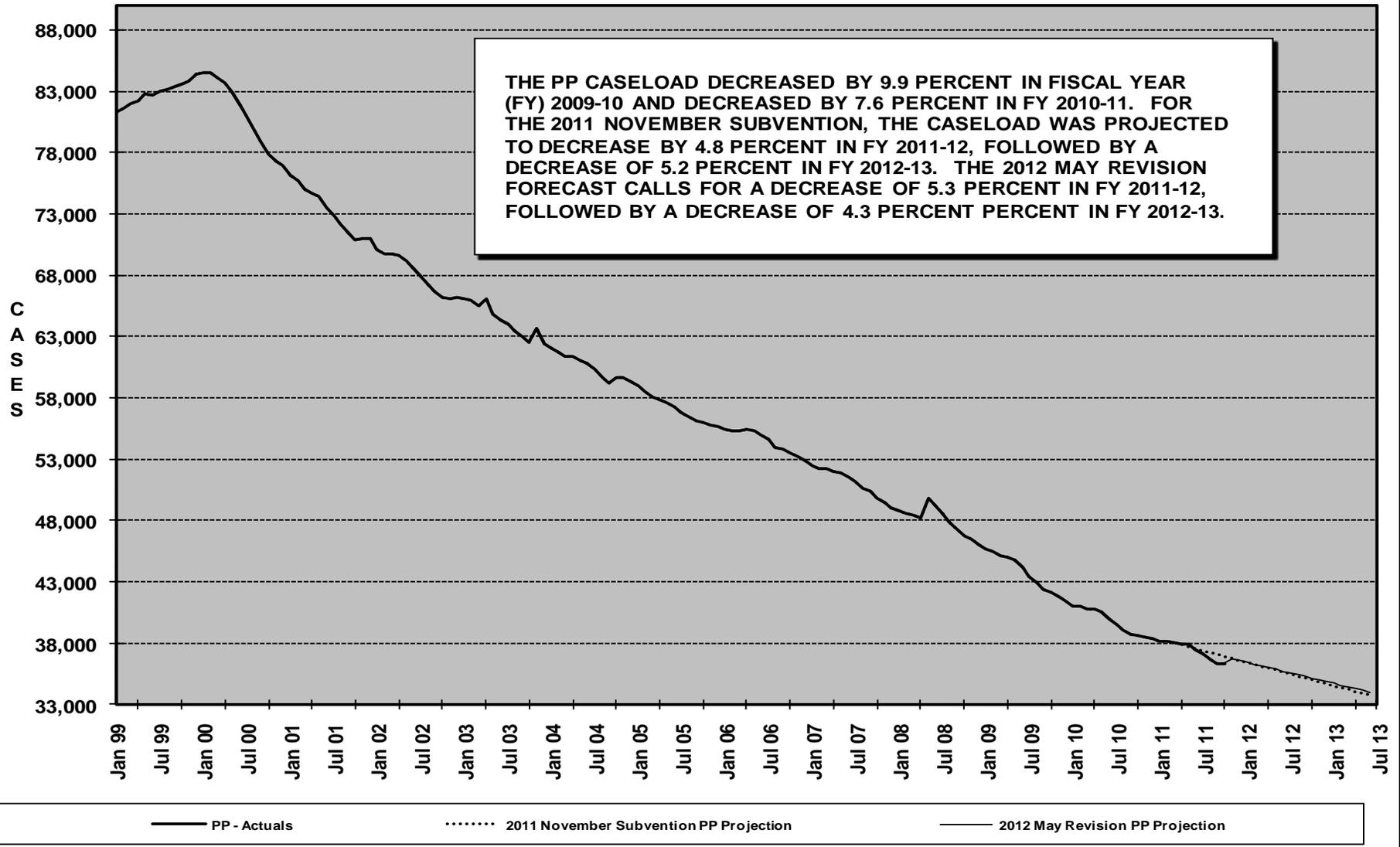


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 36,522 for FY 2011-12, a decrease of 4.8 percent over the previous fiscal year, and an average monthly caseload of 34,618 for FY 2012-13, a decrease of 5.2 percent. The new forecast projects an average monthly caseload of 36,363 for FY 2011-12, a decrease of 5.3 percent, and an average monthly caseload of 34,799 for FY 2012-13, a decrease of 4.3 percent.

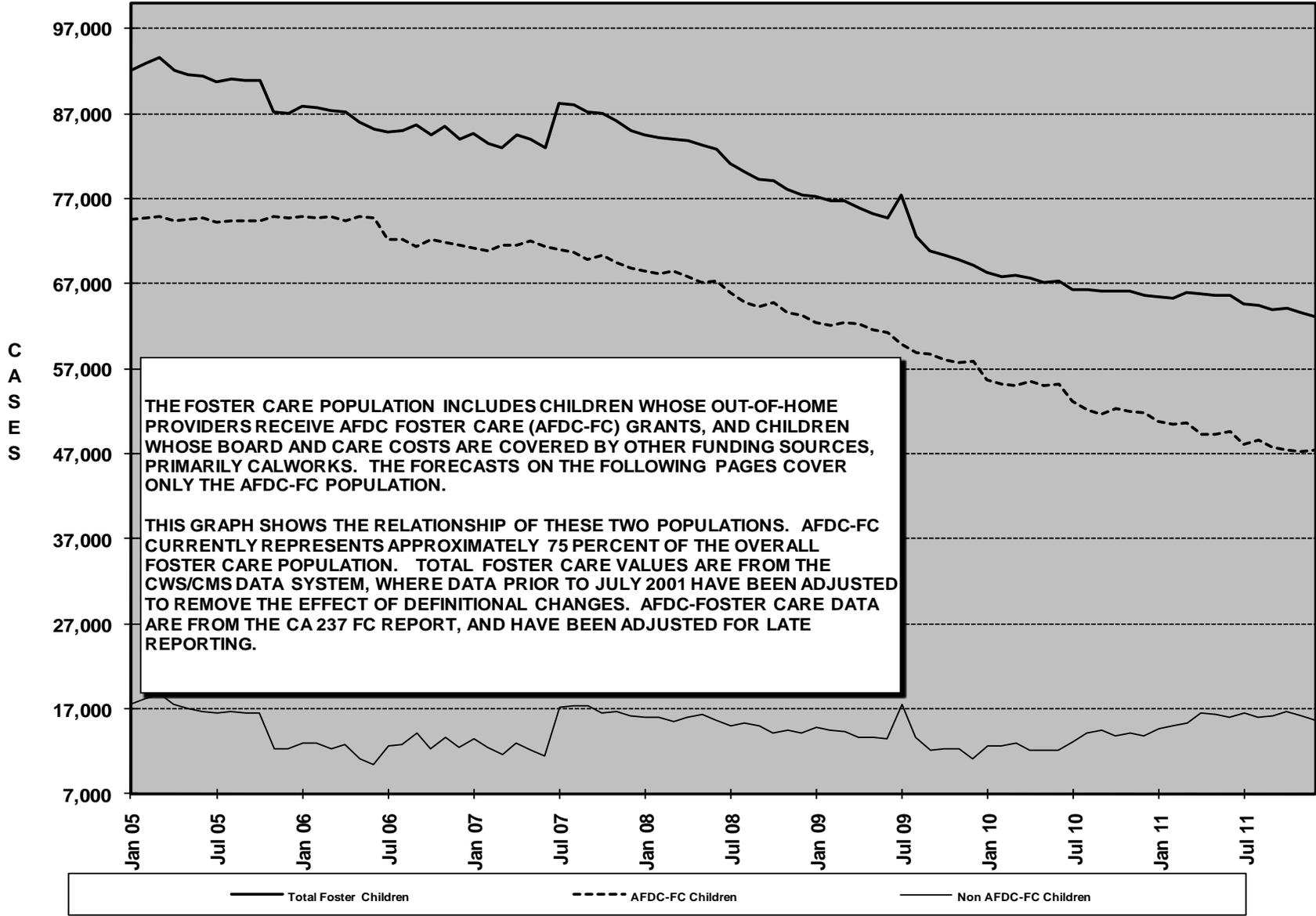
Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	38,379	36,363	34,799
2011 November Subvention	38,369	36,522	34,618
Difference From Prior Projection	0.0%	-0.4%	0.5%

**PERMANENT PLACEMENT (PP)
(LONG TERM FOSTER CARE)
TREND FORECAST, 2012 MAY REVISION**



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AFDC-FOSTER CARE COMPARED TO OVERALL FOSTER CARE 2012 MAY REVISION



Caseload Trend Analysis

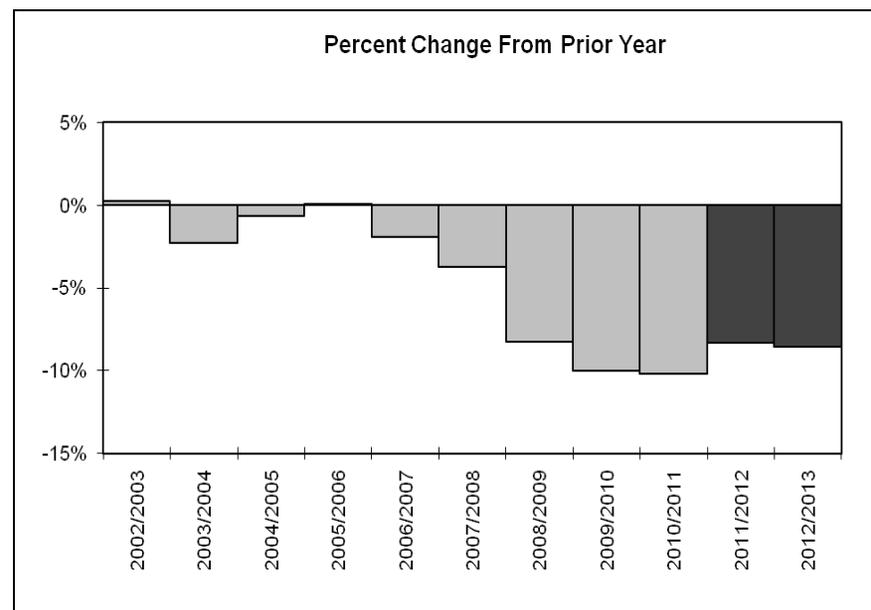
Foster Care - Total

2012 May Revision

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) 2007-08, the average monthly caseload decreased by 3.8 percent, followed by a decrease of 8.3 percent in FY 2008-09. In FY 2009-10, caseload decreased by 10.0 percent followed by a decrease of 10.2 percent in FY 2010-11.

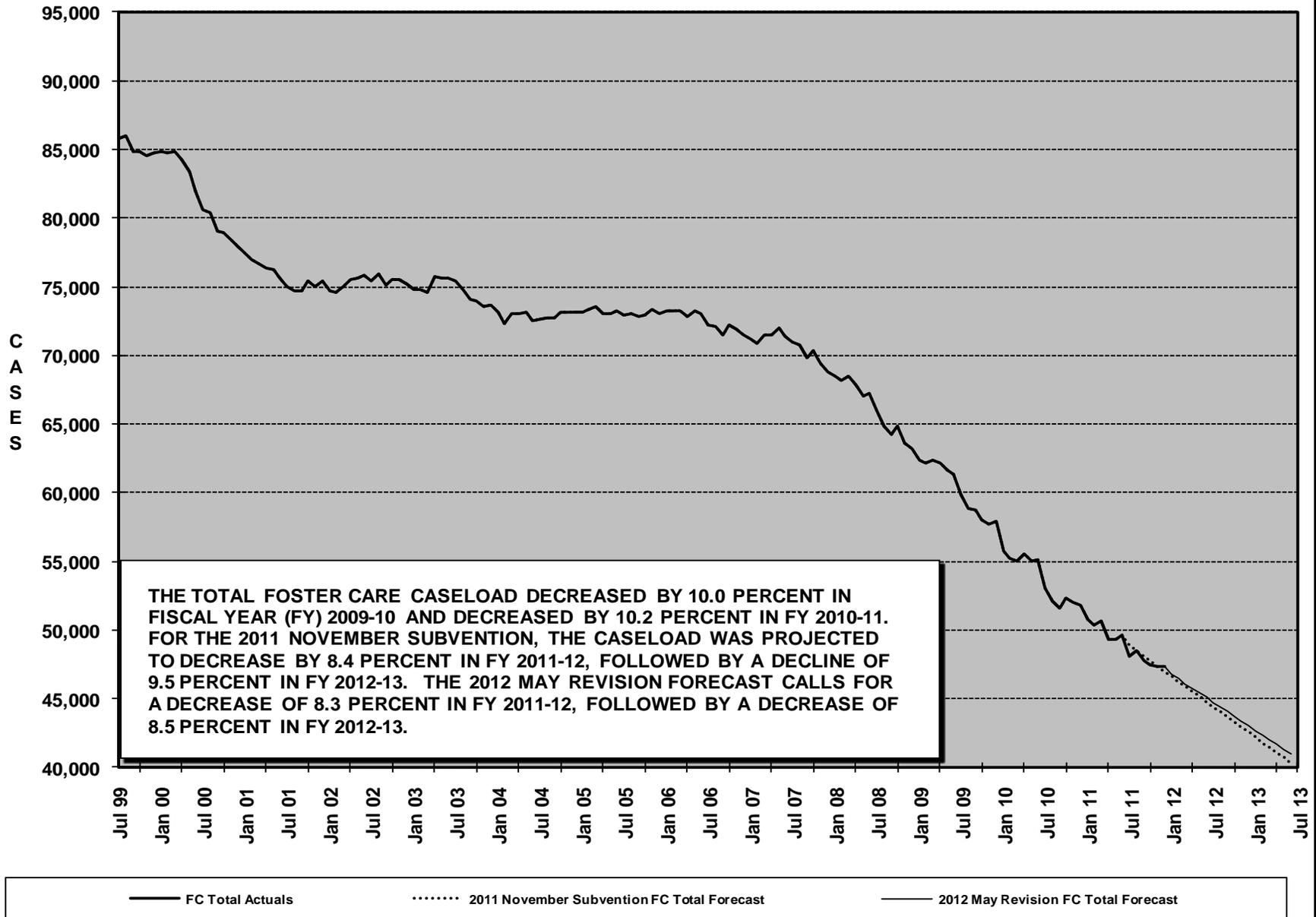


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 46,810 for FY 2011-12, a decrease of 8.4 percent over the previous fiscal year, and an average monthly caseload of 42,363 for FY 2012-13, a decrease of 9.5 percent. The new forecast projects an average monthly caseload of 46,857 for FY 2011-12, a decrease of 8.3 percent, and an average monthly caseload of 42,857 for FY 2012-13, a decrease of 8.5 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	51,093	46,857	42,857
2011 November Subvention	51,093	46,810	42,363
Difference From Prior Projection	0.0%	0.1%	1.2%

FOSTER CARE (FC) - TOTAL TREND FORECAST 2012 MAY REVISION

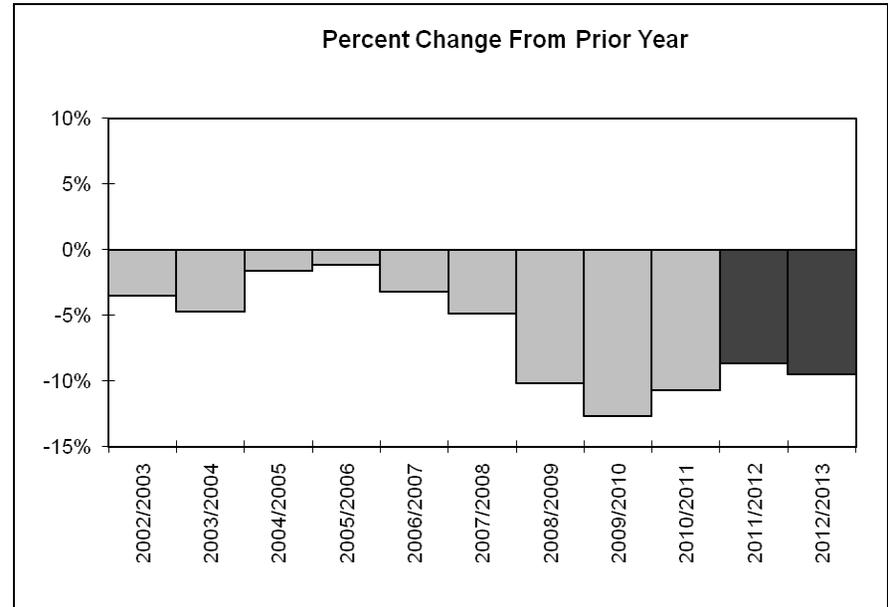


Caseload Trend Analysis
AFDC Foster Care - Foster Family Homes (Excluding Foster Family Agencies)
2012 May Revision

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 CA237-FC caseloads have also been adjusted to account for late payments.

In Fiscal Year (FY) 2007-08, the adjusted FFH average monthly caseload decreased by 4.9 percent, followed by a decrease of 10.2 percent in FY 2008-09. In FY 2009-10, caseload decreased by 12.7 percent followed by a decrease of 10.7 percent in FY 2010-11.

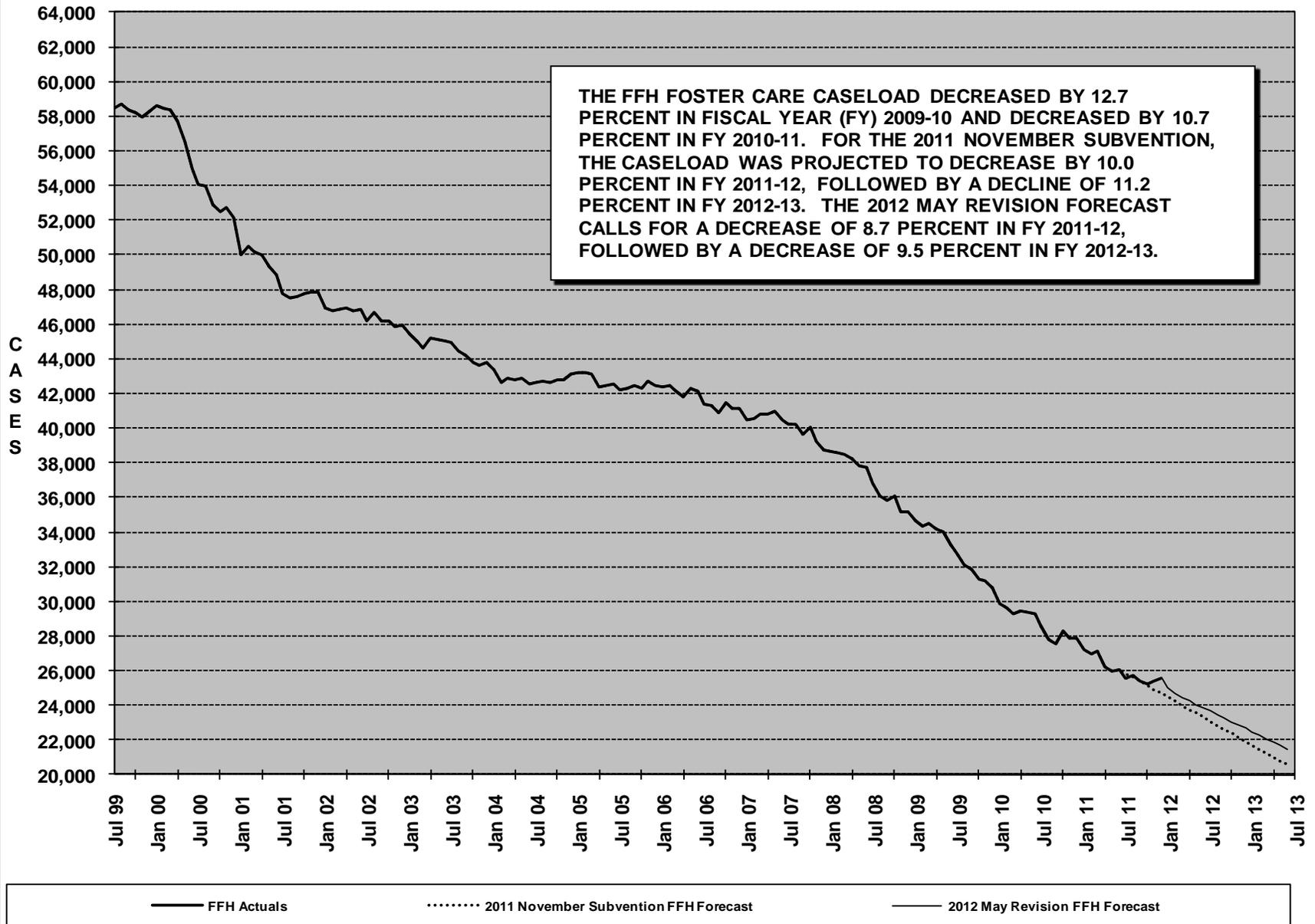


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 24,566 for FY 2011-12, a decrease of 10.0 percent over the previous fiscal year, and an average monthly caseload of 21,805 for FY 2012-13, a decrease of 11.2 percent. The new forecast projects an average monthly caseload of 24,926 for FY 2011-12, a decrease of 8.7 percent, and an average monthly caseload of 22,556 for FY 2012-13, a decrease of 9.5 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	27,293	24,926	22,556
2011 November Subvention	27,293	24,566	21,805
Difference From Prior Projection	0.0%	1.5%	3.4%

AFDC FOSTER CARE (FC) - FOSTER FAMILY HOMES (FFH) TREND FORECAST 2012 MAY REVISION

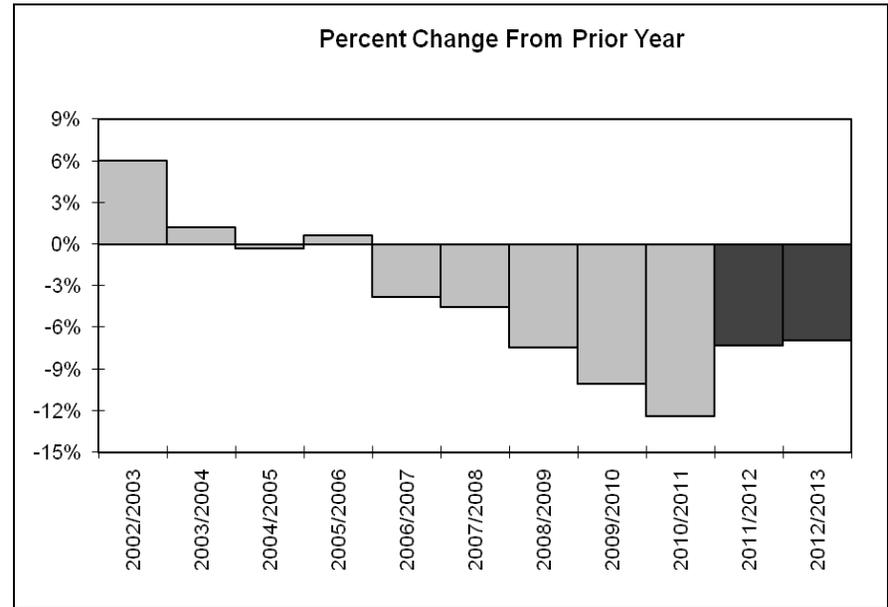


Caseload Trend Analysis
AFDC Foster Care - Group Homes (Excluding Foster Family Agencies)
2012 May Revision

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 CA237-FC caseloads have also been adjusted to account for late payments.

In Fiscal Year (FY) 2007-08, the adjusted GH average monthly caseload decreased by 4.6 percent, followed by a decrease of 7.4 percent in FY 2008-09. In FY 2009-10, caseload decreased by 10.0 percent followed by a decrease of 12.4 percent in FY 2010-11.

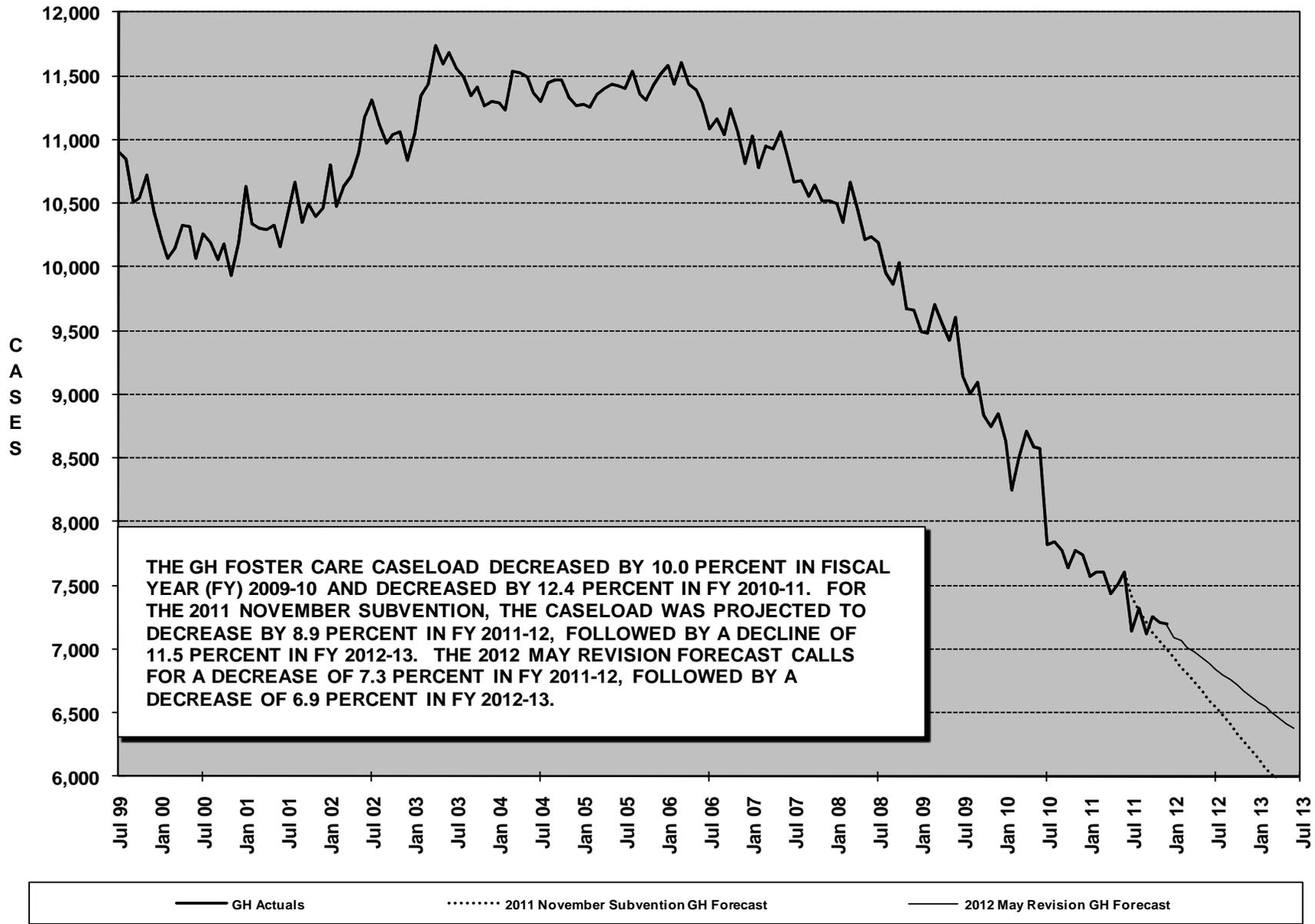


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 6,976 for FY 2011-12, a decrease of 8.9 percent over the previous fiscal year, and an average monthly caseload of 6,174 for FY 2012-13, a decrease of 11.5 percent. The new forecast projects an average monthly caseload of 7,101 for FY 2011-12, a decrease of 7.3 percent, and an average monthly caseload of 6,609 for FY 2012-13, a decrease of 6.9 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	7,660	7,101	6,609
2011 November Subvention	7,660	6,976	6,174
Difference From Prior Projection	0.0%	1.8%	7.0%

AFDC FOSTER CARE (FC) - GROUP HOMES (GH) TREND FORECAST 2012 MAY REVISION

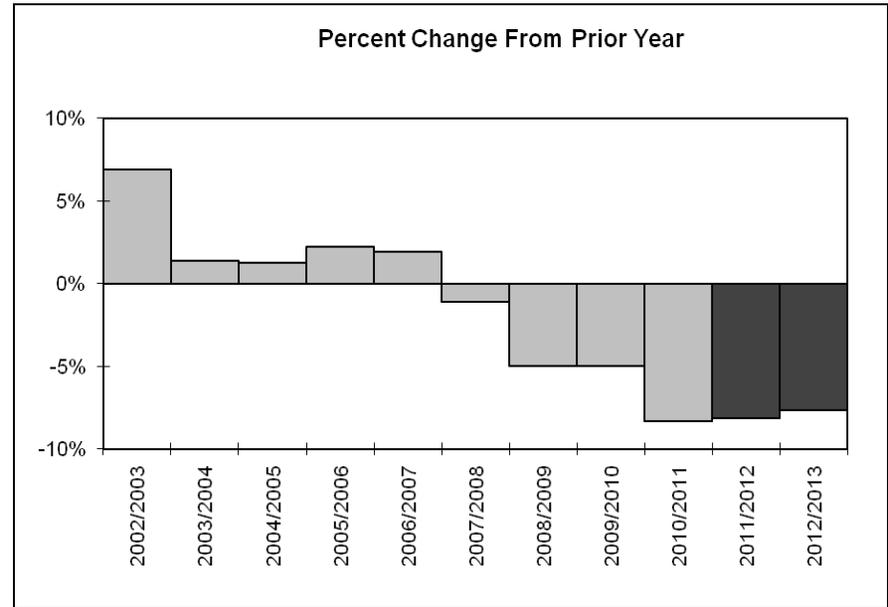


Caseload Trend Analysis
AFDC Foster Care – Family Agencies
2012 May Revision

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. The CA237-FC caseloads have been adjusted to account for late payments.

In Fiscal Year (FY) 2007-08, the average monthly caseload decreased by 1.1 percent, followed by a decrease of 5.0 percent in FY 2008-09. In FY 2009-10, caseload decreased by 5.0 percent followed by a decrease of 8.3 percent in FY 2010-11.

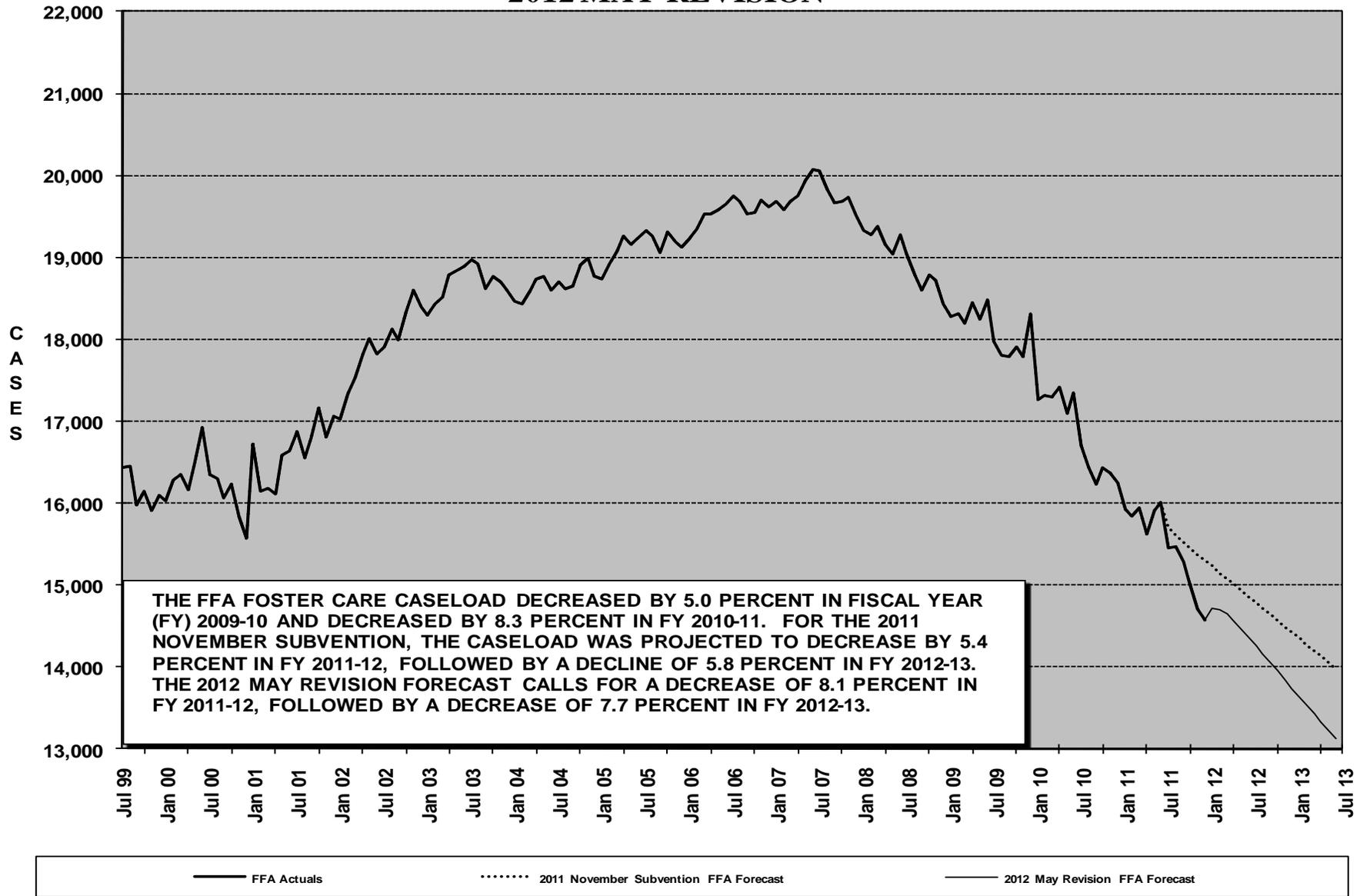


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 15,267 for FY 2011-12, a decrease of 5.4 percent over the previous fiscal year, and an average monthly caseload of 14,384 for FY 2012-13, a decrease of 5.8 percent. The new forecast projects an average monthly caseload of 14,830 for FY 2011-12, a decrease of 8.3 percent, and an average monthly caseload of 13,692 for FY 2012-13, a decrease of 7.7 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	16,140	14,830	13,692
2011 November Subvention	16,140	15,267	14,384
Difference From Prior Projection	0.0%	-2.9%	-4.8%

AFDC FOSTER CARE (FC) - FOSTER FAMILY AGENCIES (FFA) TREND FORECAST 2012 MAY REVISION

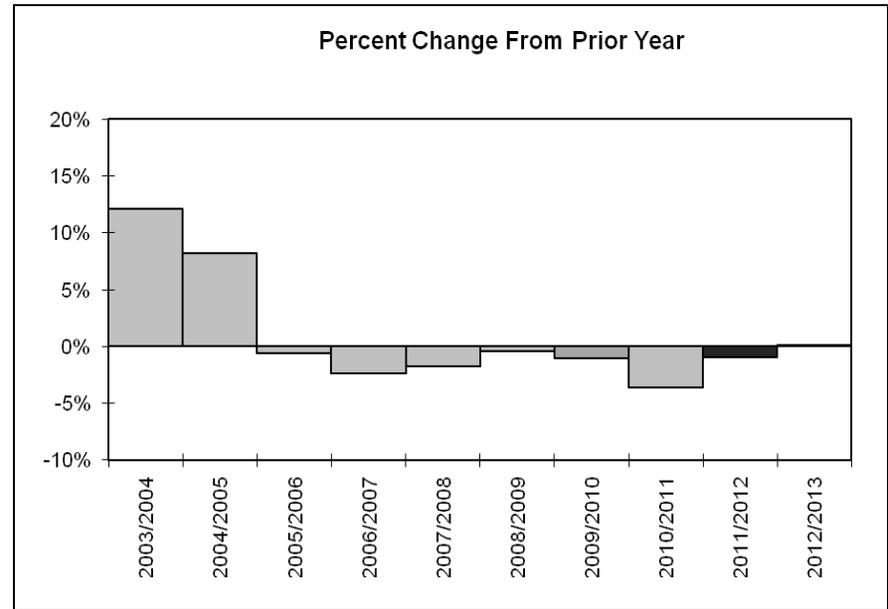


Caseload Trend Analysis
Kinship Guardianship Assistance Payment Program (KinGAP)
2012 May Revision

Trend Analysis

The Kinship Guardianship Assistance Payment Program (KinGAP) was implemented on January 1, 2000. The Kin-GAP program is intended to enhance family preservation and stability by recognizing that many foster children are in long-term, stable placements with relatives and that these placements are the permanent plan for the child. The caseloads are reported on the CA237KG.

In Fiscal Year (FY) 2007-08, the average monthly caseload decreased by 1.8 percent, followed by a decrease of 0.4 percent in FY 2008-09. In FY 2009-10, caseload decreased by 1.0 percent followed by a decrease of 3.6 percent in FY 2010-11.

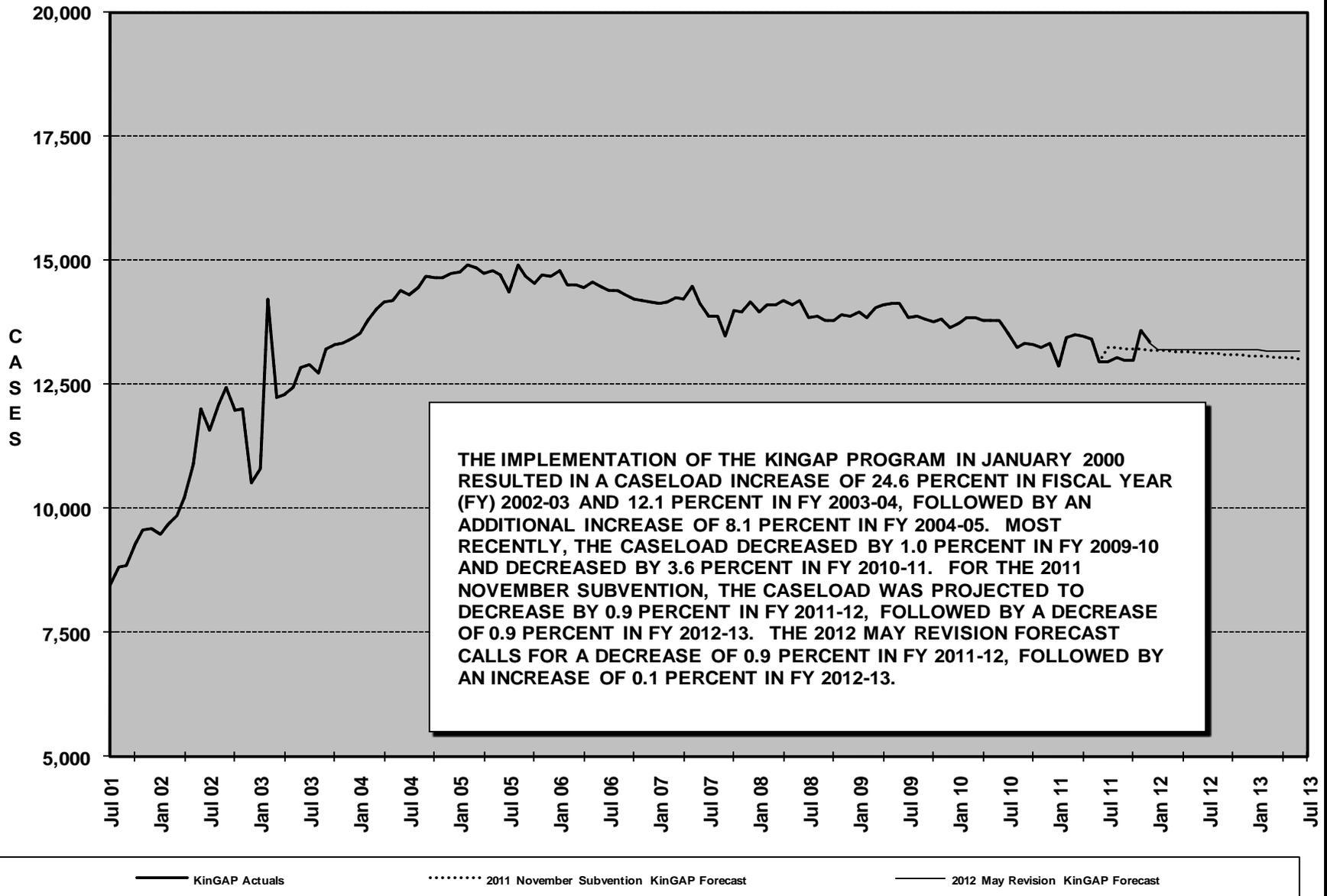


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 13,191 for FY 2011-12, a decrease of 0.9 percent over the previous fiscal year, and an average monthly caseload of 13,078 for FY 2012-13, a decrease of 0.9 percent. The new forecast projects an average monthly caseload of 13,181 for FY 2011-12, a decrease of 0.9 percent, and an average monthly caseload of 13,192 for FY 2012-13, an increase of 0.1 percent.

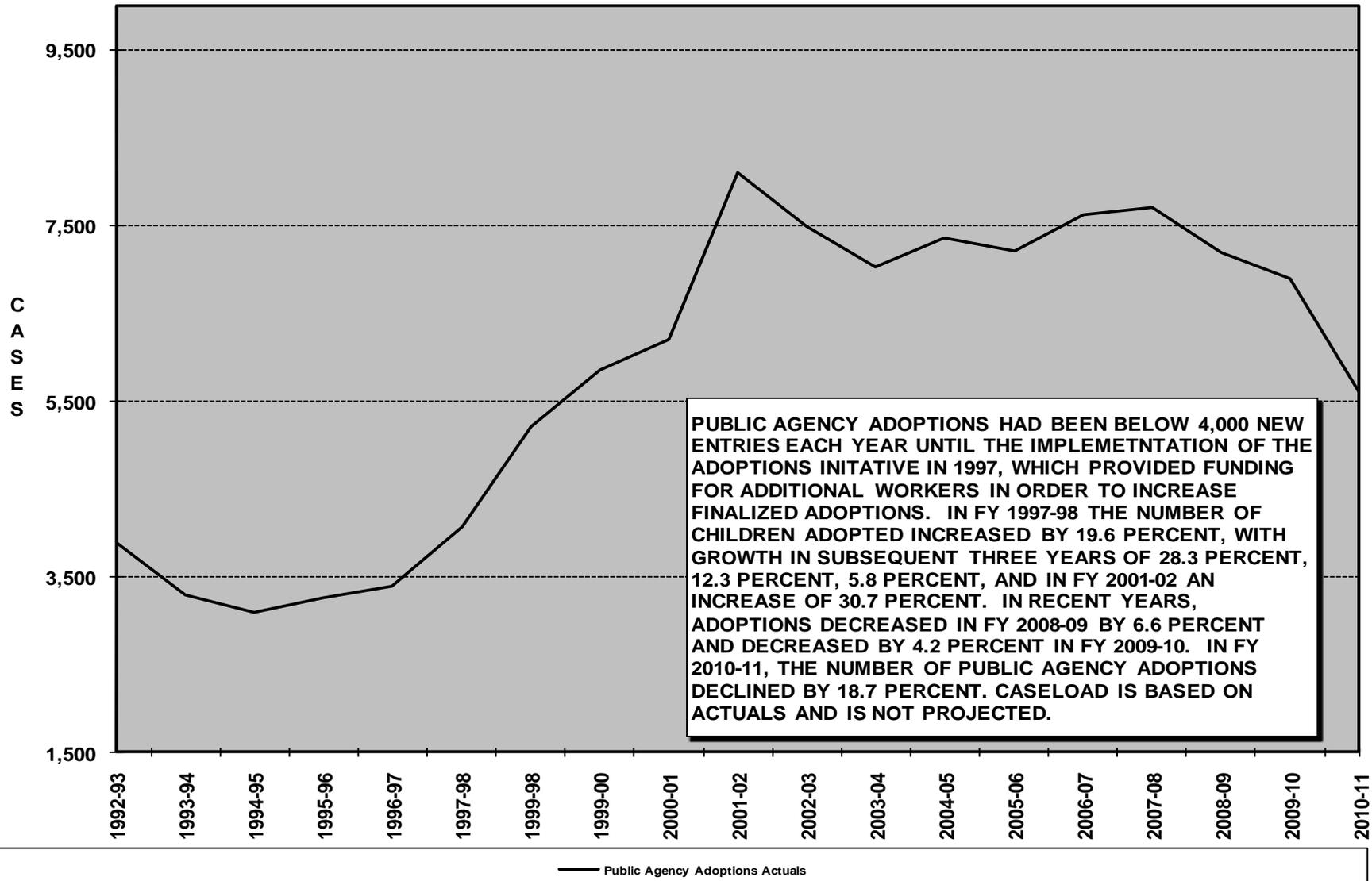
Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	13,305	13,181	13,192
2011 November Subvention	13,305	13,191	13,078
Difference From Prior Projection	0.0%	-0.1%	0.9%

KINSHIP GUARDIANSHIP ASSISTANCE PAYMENT PROGRAM (KINGAP) TREND FORECAST, 2012 MAY REVISION



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PUBLIC AGENCY ADOPTIONS NUMBER BY YEAR

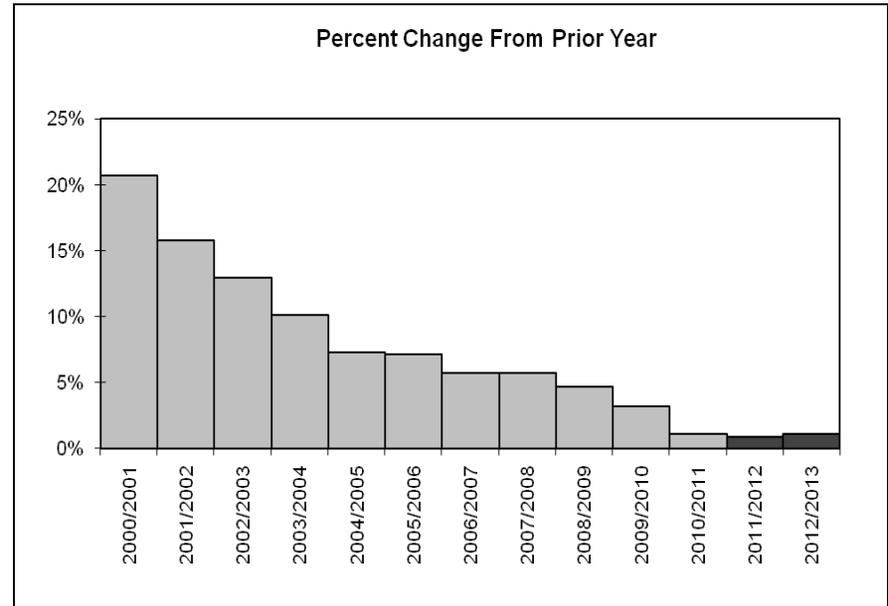


Caseload Trend Analysis Adoption Assistance Program 2012 May Revision

Trend Analysis

The Adoption Assistance Program (AAP) caseload reflects the number of cases that require financial support to families adopting a child with special needs. The caseloads are reported on the CA-800 claim.

In Fiscal Year (FY) 2007-08, the average monthly caseload increased by 5.7 percent, followed by an increase of 4.7 percent in FY 2008-09. In FY 2009-10, caseload increased by 3.2 percent followed by an increase of 1.1 percent in FY 2010-11.

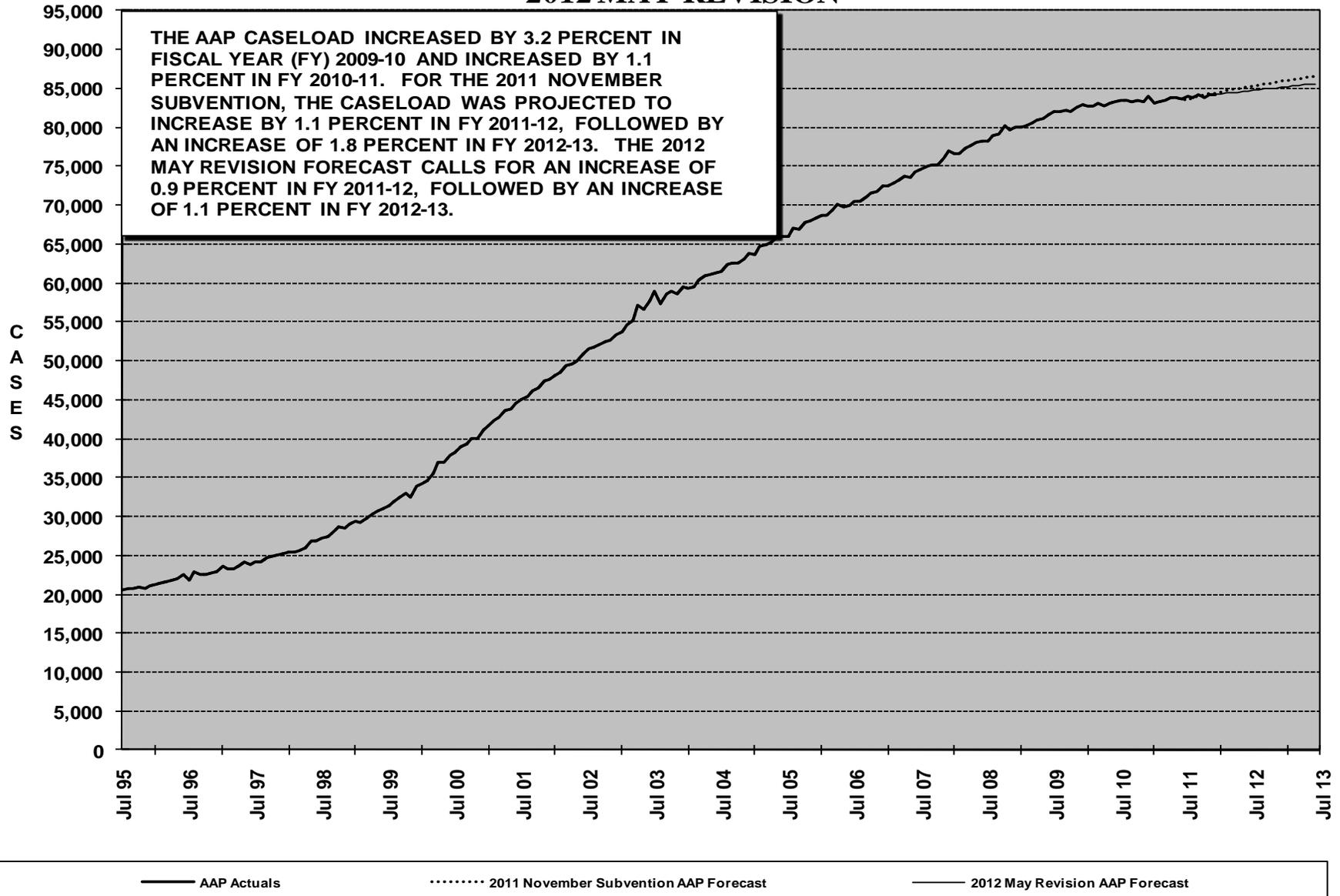


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 84,453 for FY 2011-12, an increase of 1.1 percent over the previous fiscal year, and an average monthly caseload of 85,964 for FY 2012-13, an increase of 1.8 percent. The new forecast projects an average monthly caseload of 84,258 for FY 2011-12, an increase of 0.9 percent, and an average monthly caseload of 85,188 for FY 2012-13, an increase of 1.1 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	83,523	84,258	85,188
2011 November Subvention	83,523	84,453	85,964
Difference From Prior Projection	0.0%	-0.2%	-0.9%

ADOPTION ASSISTANCE PROGRAM (AAP) TREND FORECAST 2012 MAY REVISION

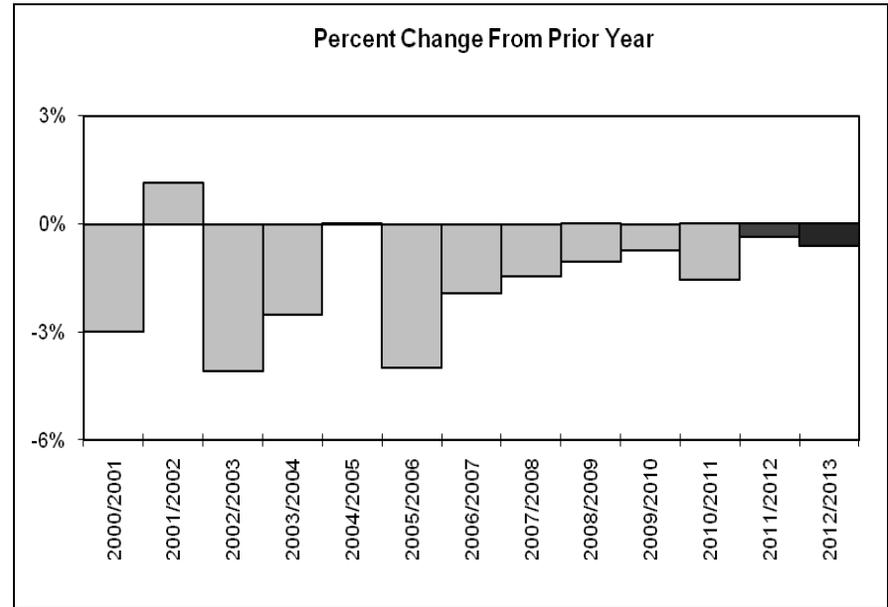


Caseload Trend Analysis
Community Care Licensing Program - Local Assistance - Foster Family Homes
2012 May Revision

Trend Analysis

The data used for Local Assistance Community Care Licensing – Foster Family Homes (CCL-FFH) is from the LIC 181 report. Solano County returned CCL-FFH licensing to the state in July 1, 2011.

In Fiscal Year (FY) 2007-08, the average monthly caseload decreased by 1.5 percent, followed by a decrease of 1.0 percent in FY 2008-09. In FY 2009-10, caseload decreased by 0.7 percent followed by a decrease of 1.6 percent in FY 2010-11.

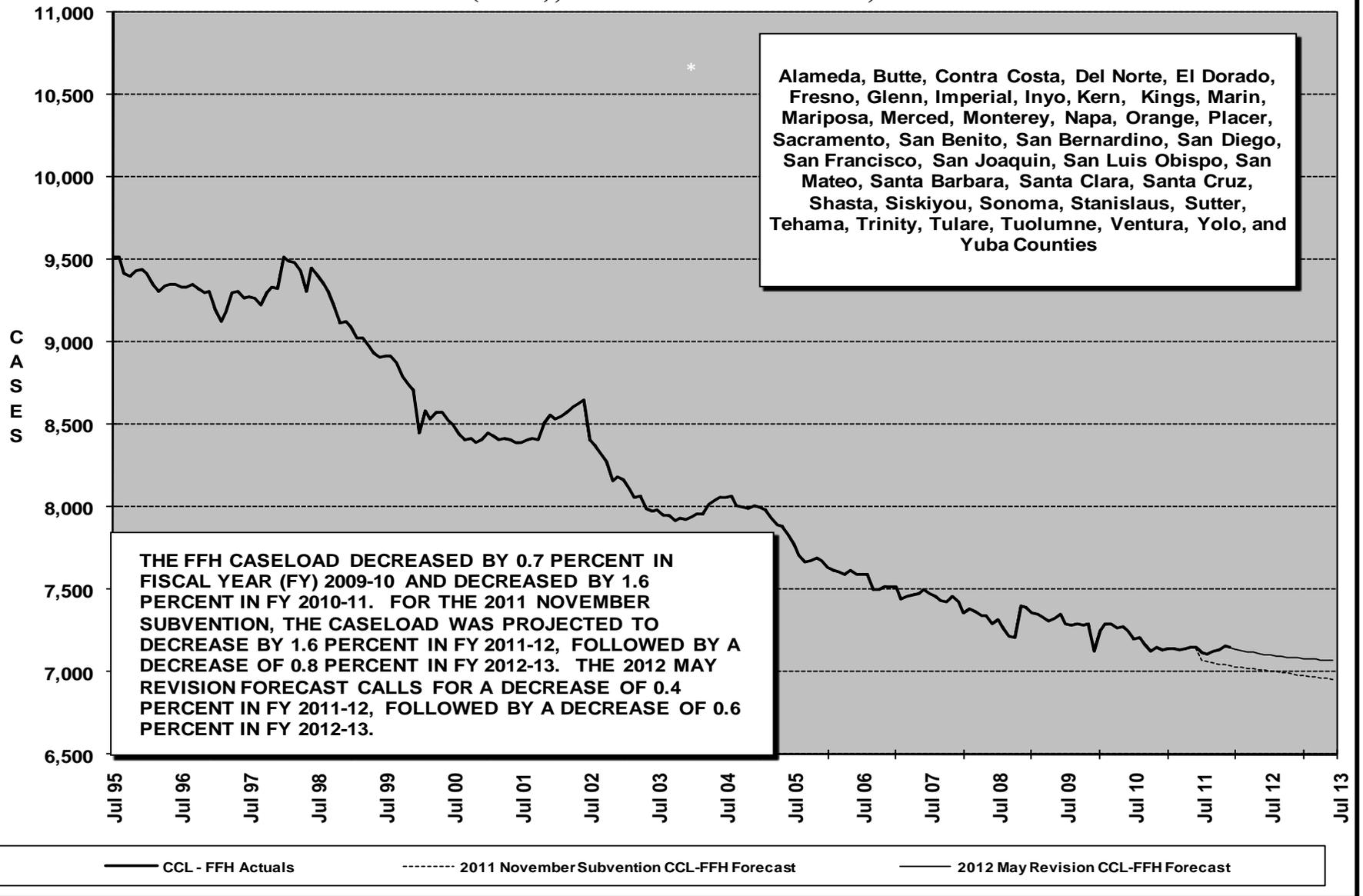


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 7,037 for FY 2011-12, a decrease of 1.6 percent over the previous fiscal year, and an average monthly caseload of 6,980 for FY 2012-13, a decrease of 0.8 percent. The new forecast projects an average monthly caseload of 7,127 for FY 2011-12, a decrease of 0.4 percent, and an average monthly caseload of 7,083 for FY 2012-13, a decrease of 0.6 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	7,153	7,127	7,083
2011 November Subvention	7,153	7,037	6,980
Difference From Prior Projection	0.0%	1.3%	1.5%

COMMUNITY CARE LICENSING (CCL), LOCAL ASSISTANCE, FOSTER FAMILY HOMES (FFH), TREND FORECAST, 2012 MAY REVISION

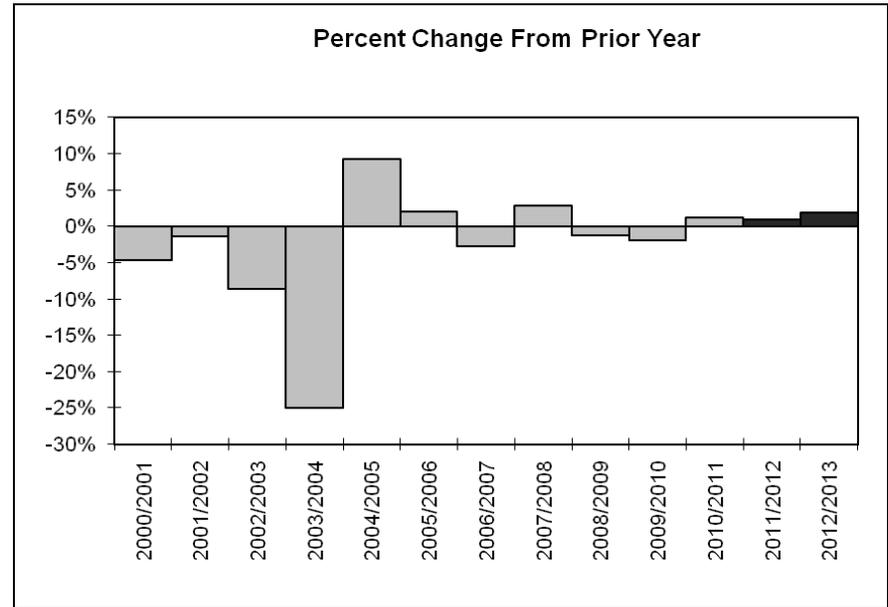


Caseload Trend Analysis
Community Care Licensing Program - Local Assistance - Family Child Care Homes
2012 May Revision

Trend Analysis

The data used for Local Assistance Community Care Licensing – Family Child Care Homes (CCL-FCCH) is from the LIC 181 report. 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. Other counties returning their CCL-FCCH licensing to the state include Tehama County (July 1, 2008) and Mendocino County (July 1, 2009).

In Fiscal Year (FY) 2007-08, the average monthly caseload increased by 2.8 percent, followed by a decrease of 1.3 percent in FY 2008-09. In FY 2009-10, caseload decreased by 1.9 percent followed by an increase of 1.3 percent in FY 2010-11.

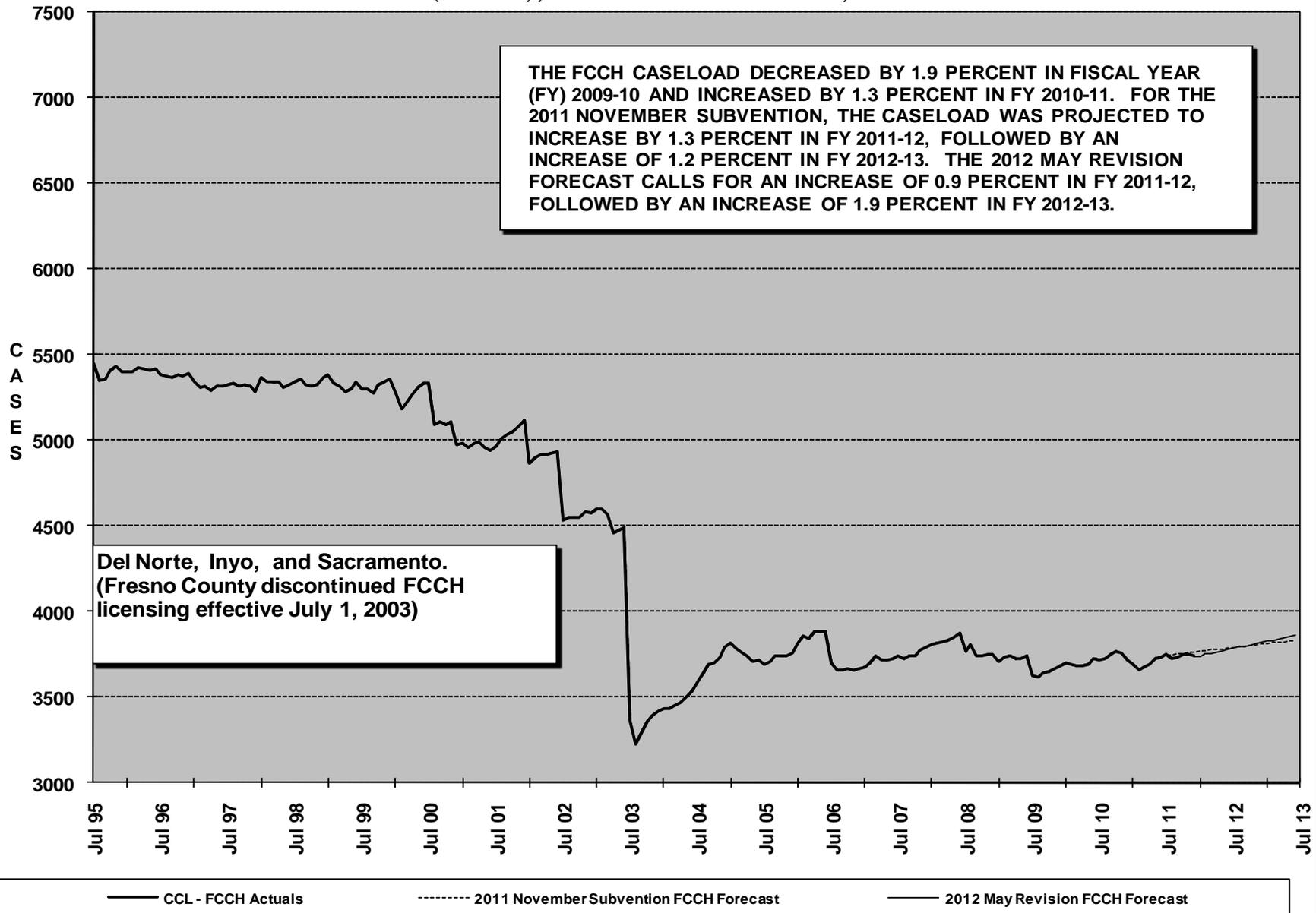


Comparison of Trend Forecasts

The 2011 November Subvention forecasted an average monthly caseload of 3,765 for FY 2011-12, an increase of 1.3 percent over the previous fiscal year, and an average monthly caseload of 3,812 for FY 2012-13, an increase of 1.2 percent. The new forecast projects an average monthly caseload of 3,752 for FY 2011-12, an increase of 0.9 percent, and an average monthly caseload of 3,822 for FY 2012-13, an increase of 1.9 percent.

Subvention	Actual Caseload FY 2010-11	Forecasted Caseload FY 2011-12	Forecasted Caseload FY 2012-13
2012 May Revision	3,718	3,752	3,822
2011 November Subvention	3,718	3,765	3,812
Difference From Prior Projection	0.0%	-0.4%	0.3%

COMMUNITY CARE LICENSING (CCL), LOCAL ASSISTANCE, FAMILY CHILD CARE HOMES (FCCH), TREND FORECAST, 2012 MAY REVISE



STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

CALWORKS 1/
FINAL MONTHLY CASELOAD
2011-12 and 2012-13

ESTIMATES BRANCH
2012 MAY REVISION

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

2011-12

July	586,555	1,425,653	463,240	1,066,766	56,002	203,787	67,313	155,100
August	583,591	1,415,075	456,221	1,048,357	55,156	200,325	72,214	166,393
September	581,556	1,410,044	454,912	1,045,332	54,670	198,872	71,974	165,840
October	579,222	1,403,233	452,717	1,039,687	54,142	196,810	72,363	166,736
November	575,710	1,394,030	450,256	1,034,283	53,335	193,573	72,119	166,174
December	578,065	1,398,769	453,079	1,040,524	53,103	192,615	71,883	165,630
January	575,895	1,393,168	450,589	1,034,777	52,676	191,039	72,630	167,351
February	575,761	1,392,310	450,427	1,034,408	52,269	189,546	73,066	168,356
March	576,155	1,392,718	450,582	1,034,770	51,899	188,191	73,674	169,757
April	574,043	1,387,180	448,363	1,029,675	51,391	186,332	74,289	171,174
May	572,147	1,381,965	446,494	1,025,381	50,763	184,028	74,889	172,556
June	569,765	1,375,145	444,479	1,020,753	49,777	180,410	75,508	173,982
FY TOTAL	6,928,465	16,769,289	5,421,359	12,454,714	635,185	2,305,528	871,922	2,009,047
FY AVERAGE	577,372	1,397,441	451,780	1,037,893	52,932	192,127	72,660	167,421

2012-13

July	565,818	1,365,700	440,221	1,010,986	49,489	179,349	76,108	175,365
August	565,482	1,364,856	439,324	1,008,929	49,431	179,136	76,727	176,791
September	564,615	1,362,138	438,373	1,006,747	48,896	177,173	77,346	178,217
October	255,746	731,584	192,661	524,166	44,679	165,007	18,407	42,412
November	254,560	728,471	191,144	520,682	44,391	163,950	19,026	43,838
December	266,340	746,010	199,401	531,384	45,468	165,154	21,471	49,472
January	267,570	748,884	198,080	528,283	45,555	165,451	23,935	55,150
February	269,660	753,374	197,882	527,765	45,378	164,779	26,400	60,830
March	272,667	760,156	198,528	529,190	45,335	164,596	28,804	66,370
April	257,270	722,412	182,412	492,115	43,590	158,250	31,268	72,047
May	257,202	721,853	180,147	486,850	43,341	157,322	33,714	77,681
June	255,092	724,812	177,946	490,309	42,814	155,395	34,333	79,108
FY TOTAL	4,052,023	10,730,250	3,036,120	7,657,405	548,366	1,995,563	467,538	1,077,281
FY AVERAGE	337,669	894,188	253,010	638,117	45,697	166,297	38,961	89,773

1/ Reflects the implementation of the proposed CalWORKs Refocusing proposal effective October 1, 2012.
Cases served under the proposed Child Maintenance program are reflected in the Child Maintenance Final Monthly Caseload table.

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

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

ESTIMATES BRANCH
2012 MAY REVISION

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	0	0	0	0	0	0	0	0
August	0	0	0	0	0	0	0	0
September	0	0	0	0	0	0	0	0
October	283,766	579,242	22,072	47,813	54,680	125,991	207,014	405,438
November	283,766	579,242	22,072	47,813	54,680	125,991	207,014	405,438
December	277,566	567,849	17,717	39,811	52,835	122,600	207,014	405,438
January	275,685	564,392	17,681	39,744	50,989	119,210	207,014	405,438
February	273,803	560,934	17,645	39,678	49,144	115,819	207,014	405,438
March	271,922	557,477	17,608	39,611	47,299	112,429	207,014	405,438
April	287,149	585,458	17,572	39,544	45,454	109,038	224,123	436,876
May	286,943	585,080	17,536	39,477	43,609	105,648	225,799	439,955
June	288,618	588,158	17,536	39,477	43,609	105,648	227,474	443,034
FY TOTAL	2,529,218	5,167,833	167,438	372,969	442,299	1,042,373	1,919,481	3,752,490
FY AVERAGE	210,768	430,653	13,953	31,081	36,858	86,864	159,957	312,708

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
2012 MAY REVISION

MONTHLY DATA	TOTAL		PACF		NACF	
	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS

2011-12

July	1,668,699	3,775,634	339,810	859,432	1,328,889	2,916,202
August	1,695,693	3,818,822	334,098	843,990	1,361,595	2,974,832
September	1,706,282	3,851,823	332,591	849,662	1,373,692	3,002,161
October	1,720,270	3,867,094	331,278	836,817	1,388,992	3,030,277
November	1,722,827	3,875,258	329,928	833,533	1,392,899	3,041,725
December	1,738,920	3,904,099	329,751	831,471	1,409,169	3,072,628
January	1,757,382	3,930,730	331,617	835,658	1,425,765	3,095,072
February	1,775,319	3,999,363	330,517	839,921	1,444,802	3,159,442
March	1,818,412	4,094,697	330,747	840,505	1,487,665	3,254,192
April	1,827,971	4,115,394	330,099	838,859	1,497,872	3,276,535
May	1,849,073	4,161,173	329,014	836,101	1,520,059	3,325,072
June	1,873,014	4,213,066	327,651	832,638	1,545,363	3,380,428
FY TOTAL	21,153,862	47,607,153	3,977,100	10,078,587	17,176,762	37,528,566
FY AVERAGE	1,762,822	3,967,263	331,425	839,882	1,431,397	3,127,380

2012-13

July	1,909,357	4,291,742	325,374	826,851	1,583,983	3,464,891
August	1,946,088	4,372,018	325,183	826,366	1,620,905	3,545,652
September	1,973,969	4,432,832	324,689	825,111	1,649,280	3,607,722
October	1,999,260	4,488,348	345,900	879,013	1,653,360	3,609,335
November	2,011,110	4,514,042	345,223	877,292	1,665,887	3,636,750
December	2,047,655	4,595,114	348,423	885,424	1,699,232	3,709,690
January	2,061,991	4,626,177	348,053	884,484	1,713,938	3,741,693
February	2,069,923	4,640,879	348,176	884,797	1,721,747	3,756,082
March	2,110,796	4,727,800	348,824	886,443	1,761,972	3,841,356
April	2,117,325	4,739,354	348,730	886,204	1,768,595	3,853,150
May	2,137,608	4,780,966	348,576	885,813	1,789,032	3,895,153
June	2,161,279	4,829,954	348,330	885,188	1,812,949	3,944,766
FY TOTAL	24,546,360	55,039,226	4,105,481	10,432,987	20,440,879	44,606,239
FY AVERAGE	2,045,530	4,586,602	342,123	869,416	1,703,407	3,717,187

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

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

ESTIMATES BRANCH
2012 MAY REVISION

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED	CAPI
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2011-12

July	1,270,626	358,382	19,178	893,066	10,427
August	1,276,361	358,921	19,211	898,229	10,564
September	1,275,994	359,076	19,172	897,746	10,585
October	1,278,579	359,379	19,196	900,004	11,025
November	1,282,433	359,812	19,227	903,394	11,263
December	1,277,770	357,836	19,149	900,785	11,263
January	1,278,604	357,651	19,133	901,820	11,245
February	1,277,281	356,722	19,105	901,454	11,350
March	1,278,094	356,402	19,095	902,597	11,448
April	1,280,899	356,714	19,093	905,092	11,553
May	1,282,909	356,830	19,087	906,992	11,655
June	1,284,774	356,875	19,081	908,818	11,760
FY TOTAL	15,344,324	4,294,600	229,727	10,819,997	134,137
FY AVERAGE	1,278,694	357,883	19,144	901,666	11,179

2012-13

July	1,286,521	356,894	19,074	910,553	11,861
August	1,288,309	356,903	19,068	912,338	11,966
September	1,290,092	356,909	19,061	914,122	12,071
October	1,291,816	356,914	19,055	915,847	12,173
November	1,293,595	356,918	19,048	917,629	12,278
December	1,295,319	356,922	19,042	919,355	12,379
January	1,297,098	356,926	19,035	921,137	12,484
February	1,298,879	356,930	19,029	922,920	12,589
March	1,300,486	356,933	19,023	924,530	12,684
April	1,302,265	356,937	19,016	926,312	12,789
May	1,303,988	356,941	19,010	928,037	12,890
June	1,305,768	356,945	19,003	929,820	12,995
FY TOTAL	15,554,136	4,283,072	228,464	11,042,600	149,160
FY AVERAGE	1,296,178	356,923	19,039	920,217	12,430

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

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

ESTIMATES BRANCH
2012 MAY REVISION

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED	CAPI
2011-12*					
July	1,262,657	355,956	18,981	887,720	10,323
August	1,268,392	356,495	19,014	892,883	10,458
September	1,268,025	356,650	18,975	892,400	10,479
October	1,270,610	356,953	18,999	894,658	10,915
November	1,274,464	357,386	19,030	898,048	11,150
December	1,269,801	355,410	18,952	895,439	11,150
January	1,267,962	354,430	18,898	894,634	11,132
February	1,266,639	353,501	18,870	894,268	11,236
March	1,267,452	353,181	18,860	895,411	11,334
April	1,270,257	353,493	18,858	897,906	11,438
May	1,272,267	353,609	18,852	899,806	11,538
June	1,274,132	353,654	18,846	901,632	11,642
FY TOTAL	15,232,658	4,260,718	227,135	10,744,805	132,796
FY AVERAGE	1,269,388	355,060	18,928	895,400	11,066
2012-13*					
July	1,275,879	353,673	18,839	903,367	11,743
August	1,277,667	353,682	18,833	905,152	11,846
September	1,279,450	353,688	18,826	906,936	11,950
October	1,281,174	353,693	18,820	908,661	12,051
November	1,282,953	353,697	18,813	910,443	12,155
December	1,284,677	353,701	18,807	912,169	12,255
January	1,286,833	353,795	18,801	914,237	12,359
February	1,288,614	353,799	18,795	916,020	12,463
March	1,290,221	353,802	18,789	917,630	12,557
April	1,292,000	353,806	18,782	919,412	12,661
May	1,293,723	353,810	18,776	921,137	12,762
June	1,295,503	353,814	18,769	922,920	12,865
FY TOTAL	15,428,694	4,244,960	225,650	10,958,084	147,668
FY AVERAGE	1,285,725	353,747	18,804	913,174	12,306

* 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
2012 MAY REVISION

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
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2011-12

July	425,884	420,913	419,549	1,364	4,971	4,495	476
August	443,593	438,434	437,070	1,364	5,159	4,683	476
September	436,773	431,687	430,323	1,364	5,086	4,610	476
October	426,565	421,587	420,223	1,364	4,978	4,502	476
November	424,325	419,371	418,007	1,364	4,954	4,478	476
December	442,159	437,016	435,652	1,364	5,143	4,667	476
January	452,733	447,478	446,114	1,364	5,255	4,779	476
February	441,681	436,543	435,179	1,364	5,138	4,662	476
March	447,070	441,875	440,511	1,364	5,195	4,719	476
April	446,409	441,221	439,857	1,364	5,188	4,712	476
May	447,455	442,255	440,891	1,364	5,200	4,724	476
June	448,032	442,826	441,462	1,364	5,206	4,730	476
FY TOTAL	5,282,679	5,221,205	5,204,837	16,368	61,474	55,762	5,712
FY AVERAGE	440,223	435,100	433,736	1,364	5,123	4,647	476

2012-13

July	448,727	443,514	442,152	1,362	5,213	4,737	476
August	449,404	444,184	442,822	1,362	5,220	4,744	476
September	450,093	444,865	443,504	1,362	5,228	4,752	476
October	450,756	445,521	444,160	1,362	5,235	4,759	476
November	451,442	446,200	444,838	1,362	5,242	4,766	476
December	452,106	446,857	445,495	1,362	5,249	4,773	476
January	452,792	447,536	446,174	1,362	5,256	4,780	476
February	453,478	448,215	446,853	1,362	5,263	4,787	476
March	454,098	448,828	447,466	1,362	5,270	4,794	476
April	454,784	449,507	448,145	1,362	5,277	4,801	476
May	455,447	450,163	448,801	1,362	5,284	4,808	476
June	456,133	450,841	449,480	1,362	5,292	4,816	476
FY TOTAL	5,429,260	5,366,232	5,349,889	16,343	63,028	57,316	5,712
FY AVERAGE	452,438	447,186	445,824	1,362	5,252	4,776	476

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

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

ESTIMATES BRANCH
2012 MAY REVISION

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
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2011-12*

July	425,884	420,928	419,608	1,320	4,956	4,496	460
August	443,593	438,431	437,056	1,374	5,162	4,682	480
September	435,092	430,028	428,680	1,348	5,063	4,593	470
October	423,202	418,277	416,966	1,311	4,925	4,467	458
November	419,281	414,402	413,103	1,299	4,879	4,426	453
December	435,433	430,366	429,017	1,349	5,067	4,596	471
January	444,326	439,155	437,779	1,377	5,171	4,690	480
February	431,593	426,570	425,233	1,337	5,022	4,556	467
March	435,300	430,235	428,886	1,349	5,066	4,595	471
April	432,958	427,919	426,578	1,341	5,038	4,570	468
May	432,322	427,291	425,952	1,340	5,031	4,563	467
June	431,218	426,200	424,864	1,336	5,018	4,552	466
FY TOTAL	5,190,202	5,129,803	5,113,722	16,081	60,398	54,786	5,612
FY AVERAGE	432,517	427,484	426,143	1,340	5,033	4,566	468

2012-13*

July	431,575	426,565	425,265	1,299	5,010	4,556	454
August	430,514	425,516	424,220	1,296	4,998	4,545	453
September	430,840	425,839	424,542	1,297	5,002	4,548	453
October	431,141	426,136	424,838	1,298	5,005	4,552	454
November	431,464	426,455	425,157	1,299	5,009	4,555	454
December	431,766	426,754	425,454	1,300	5,012	4,558	454
January	432,089	427,073	425,773	1,301	5,016	4,562	455
February	432,413	427,393	426,091	1,302	5,020	4,565	455
March	432,976	427,950	426,647	1,303	5,026	4,571	456
April	433,606	428,572	427,267	1,305	5,034	4,578	456
May	434,212	429,171	427,864	1,307	5,041	4,584	457
June	434,841	429,793	428,484	1,309	5,048	4,591	457
FY TOTAL	5,187,437	5,127,216	5,111,601	15,615	60,221	54,763	5,458
FY AVERAGE	432,286	427,268	425,967	1,301	5,018	4,564	455

* Assumes impact from the Elimination of Adult Day Health Care (ADHC) premise with a July 1, 2012, implementation for the transition of former ADHC-only recipients to IHSS and from the Eliminate Services for Recipients Without a Health Care Certificate premise with an August 1, 2011, implementation.

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

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

ESTIMATES BRANCH
2012 MAY REVISION

MONTHLY DATA	EMERGENCY RESPONSE ASSESSMENT	EMERGENCY RESPONSE	FAMILY MAINTENANCE	FAMILY REUNIFICATION	PERMANENT PLACEMENT
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2011-12

July	14,726	39,284	25,604	21,863	37,166
August	17,502	41,176	25,737	21,957	36,661
September	16,633	36,935	25,762	21,769	36,355
October	17,847	37,221	25,447	21,764	36,373
November	16,562	40,718	25,073	21,857	36,723
December	16,571	40,683	25,082	21,867	36,583
January	16,581	40,647	25,094	21,877	36,438
February	16,590	40,611	25,103	21,888	36,293
March	16,599	40,577	25,114	21,897	36,157
April	16,609	40,541	25,123	21,907	36,012
May	16,618	40,506	25,134	21,917	35,871
June	16,628	40,470	25,142	21,927	35,726
FY TOTAL	199,466	479,369	303,415	262,490	436,358
FY AVERAGE	16,622	39,947	25,285	21,874	36,363

2012-13

July	16,637	40,435	25,152	21,937	35,586
August	16,646	40,399	25,161	21,947	35,441
September	16,656	40,363	25,172	21,958	35,296
October	16,665	40,328	25,181	21,968	35,155
November	16,675	40,292	25,190	21,978	35,010
December	16,684	40,257	25,199	21,988	34,869
January	16,693	40,221	25,208	21,998	34,724
February	16,703	40,185	25,218	22,008	34,579
March	16,711	40,153	25,228	22,017	34,448
April	16,721	40,116	25,238	22,027	34,303
May	16,730	40,082	25,249	22,037	34,163
June	16,740	40,046	25,259	22,048	34,017
FY TOTAL	200,261	482,877	302,455	263,911	417,591
FY AVERAGE	16,688	40,240	25,205	21,993	34,799

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
2012 MAY REVISION

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	48,122	25,525	7,137	15,460	83,933	11,049	1,925
August	48,541	25,750	7,322	15,469	83,817	10,065	2,980
September	47,798	25,388	7,124	15,286	84,240	8,959	4,035
October	47,509	25,236	7,257	15,016	83,770	7,904	5,090
November	47,343	25,420	7,214	14,709	84,209	7,448	6,145
December	47,356	25,589	7,197	14,570	84,200	6,149	7,200
January	46,775	24,973	7,086	14,716	84,300	6,008	7,200
February	46,435	24,663	7,063	14,709	84,369	6,007	7,200
March	46,110	24,447	7,016	14,647	84,446	6,005	7,200
April	45,769	24,238	6,974	14,557	84,525	6,004	7,200
May	45,433	24,042	6,930	14,461	84,602	6,003	7,200
June	45,087	23,840	6,888	14,359	84,681	6,001	7,200
FY TOTAL	562,278	299,111	85,208	177,959	1,011,092	87,602	70,575
FY AVERAGE	46,857	24,926	7,101	14,830	84,258	7,300	5,881
2012-13							
July	44,750	23,646	6,845	14,259	84,758	5,994	7,206
August	44,402	23,445	6,803	14,154	84,837	5,993	7,206
September	44,051	23,244	6,758	14,049	84,916	5,991	7,206
October	43,713	23,048	6,716	13,949	84,993	5,990	7,206
November	43,366	22,848	6,673	13,845	85,073	5,988	7,206
December	43,026	22,653	6,630	13,743	85,149	5,987	7,206
January	42,674	22,452	6,585	13,637	85,229	5,985	7,206
February	42,327	22,251	6,543	13,533	85,308	5,984	7,206
March	42,012	22,070	6,503	13,439	85,380	5,982	7,206
April	41,662	21,869	6,459	13,334	85,459	5,981	7,206
May	41,324	21,674	6,417	13,233	85,536	5,979	7,206
June	40,975	21,472	6,374	13,129	85,615	5,979	7,206
FY TOTAL	514,282	270,672	79,306	164,304	1,022,253	71,833	86,472
FY AVERAGE	42,857	22,556	6,609	13,692	85,188	5,986	7,206