

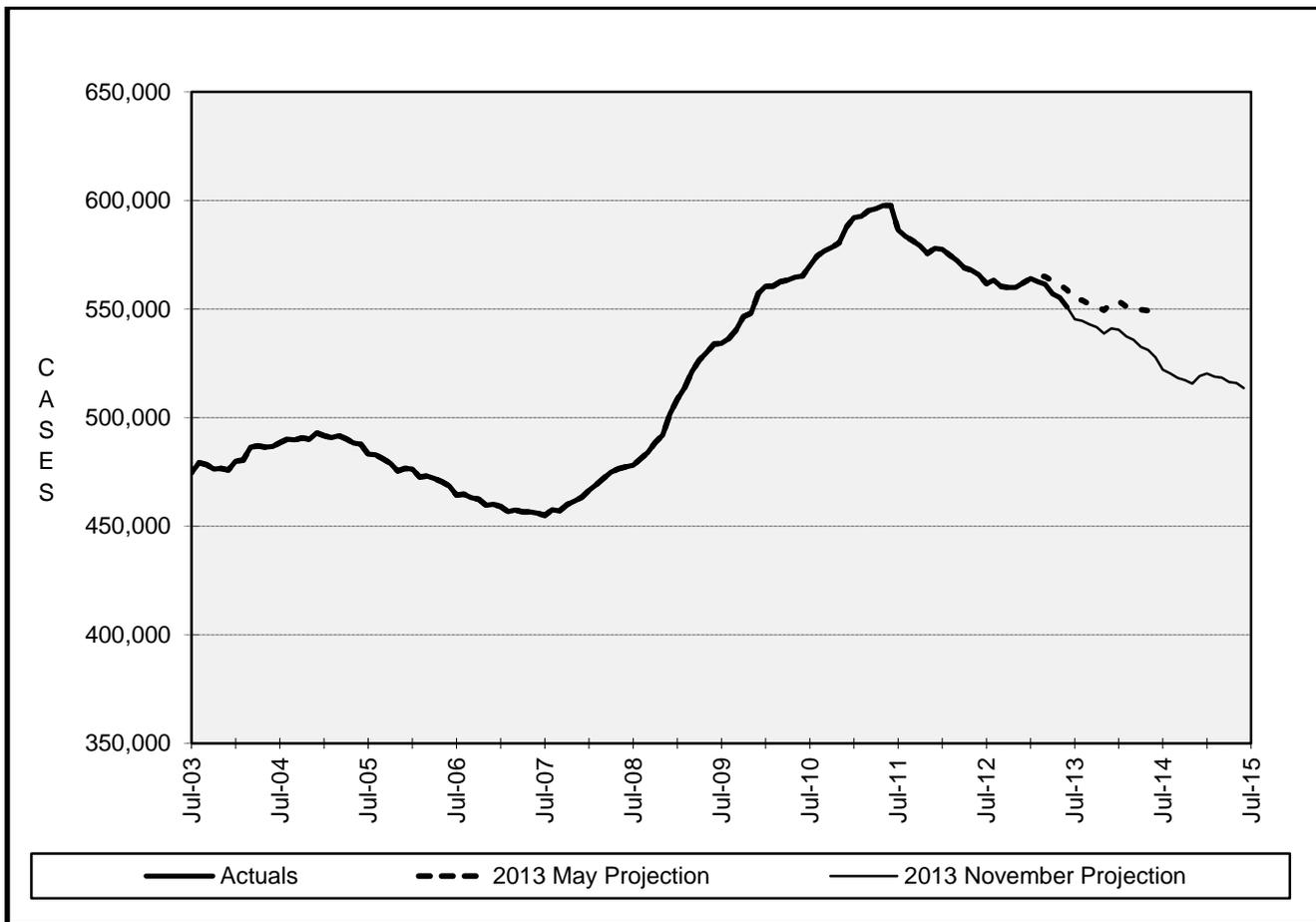
Caseload Projections*

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* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs Total Caseload 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 those two components.

The CalWORKs caseload experienced four consecutive years of caseload increases from FY 2007-08 through FY 2010-11. Due to reductions and policy changes, as well as the gradual recovery of the economy, the caseload began to decrease in FY 2011-12. In the 2013 May Revision, the CDSS projected that the average monthly base caseload for FY 2013-14 would decrease by 1.9 percent from the previous FY.

Recent months of actual caseload data indicate a faster pace of decline in the caseload, largely attributed to improvements in the economy and fewer cases coming onto the CalWORKs program. The 2013 November Estimate projects that the base caseload for FY 2013-14 will decrease by 3.8 percent from the previous FY and the caseload for FY 2014-15 will decrease by 3.8 percent from FY 2013-14.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs Total Caseload Average by FY*

The following table shows the most recent history of the changes in actual monthly average caseload by FY through June 2013.

| FY | Actual Caseload | Percentage Change From Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 480,732 | -0.4% |
| 2004-05 | 490,258 | 2.0% |
| 2005-06 | 475,984 | -2.9% |
| 2006-07 | 459,781 | -3.4% |
| 2007-08 | 465,951 | 1.3% |
| 2008-09 | 504,994 | 8.4% |
| 2009-10 | 553,347 | 9.6% |
| 2010-11 | 586,659 | 6.0% |
| 2011-12 | 575,988 | -1.8% |
| 2012-13 | 559,920 | -2.8% |

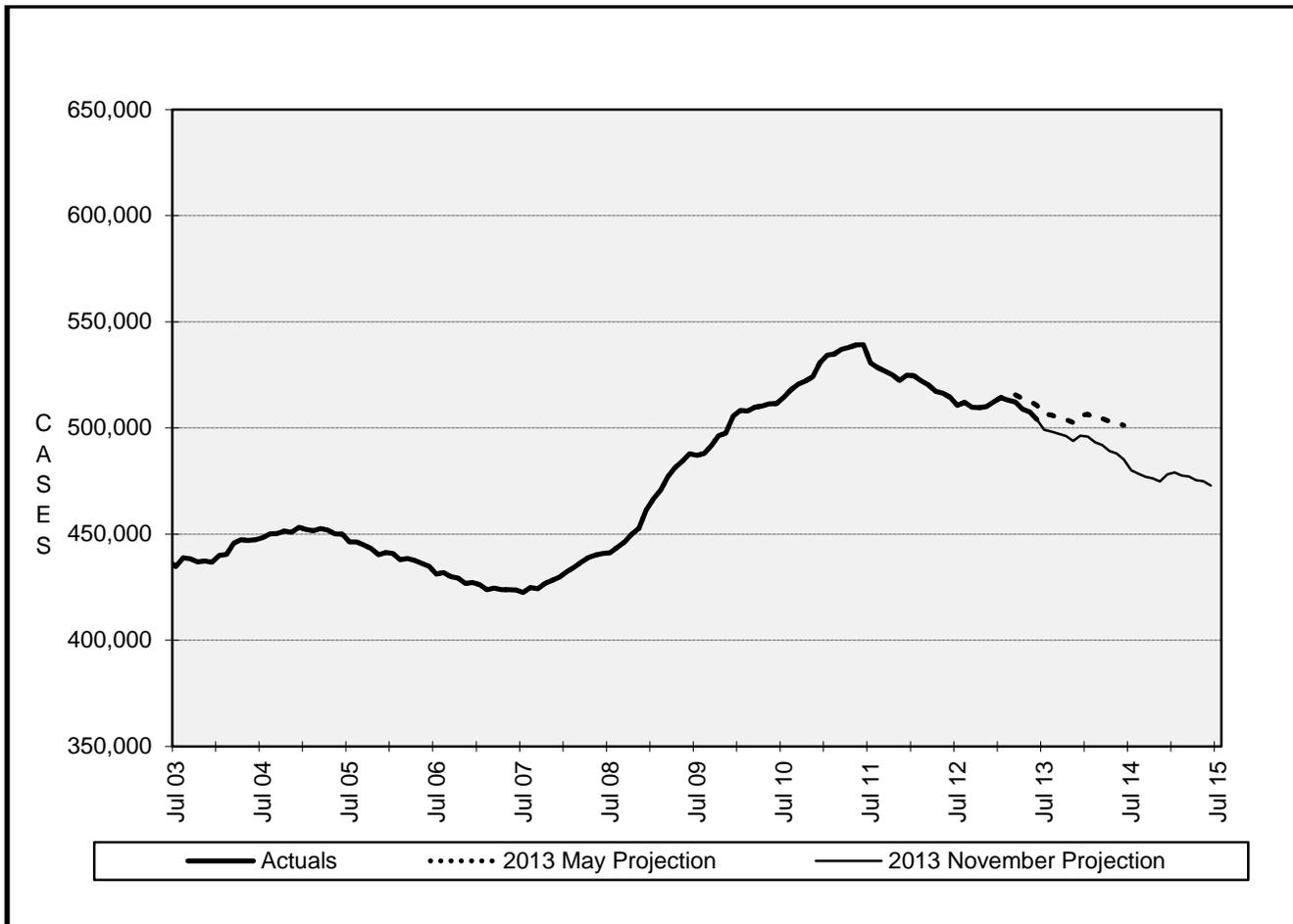
The 2013 November base caseload for this program is developed using actual caseload data over a 72-month period, adjusted for population growth and economic variables, including unemployment rate and civilian employment.

The final caseload adjusts the base caseload for legislative and policy changes. The final monthly caseload appears on page 37 of the caseload tab of this binder.

| FY | 2013 November | | 2013 May | | Base Change from May Revision |
|---------|--------------------------|---------------------------|--------------------------|---------------------------|-------------------------------|
| | Base Caseload Projection | Final Caseload Projection | Base Caseload Projection | Final Caseload Projection | |
| 2013-14 | 538,367 | 545,647 | 551,480 | 558,750 | -2.4% |
| 2014-15 | 518,077 | 529,367 | - | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs All Other Families (including Safety Net) Caseload Trend Analysis*



The All Other Families component of the CalWORKs caseload is comprised of one-parent and child-only families, including Safety Net cases. This component represents 91.1 percent of all CalWORKs cases based on most recent data.

In the 2013 May Revision, the CDSS projected that the average monthly base caseload for FY 2013-14 would decrease by 1.5 percent from the previous FY.

Recent months of actual caseload data indicate a faster pace of decline in the caseload. This decline can be largely attributed to the gradual recovery of the economy. The 2013 November Estimate projects that the base caseload for FY 2013-14 will decrease by 3.3 percent from the previous FY and the caseload for FY 2014-15 will decrease by 3.4 percent from FY 2013-14.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs All Other Families Caseload Average by FY*

The following table shows the most recent history of the changes in actual monthly average caseload by FY through June 2013.

| FY | Actual Caseload | Percentage Change From Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 440,888 | 0.8% |
| 2004-05 | 451,030 | 2.3% |
| 2005-06 | 440,667 | -2.3% |
| 2006-07 | 426,850 | -3.1% |
| 2007-08 | 431,618 | 1.1% |
| 2008-09 | 463,614 | 7.4% |
| 2009-10 | 502,112 | 8.3% |
| 2010-11 | 529,379 | 5.4% |
| 2011-12 | 522,736 | -1.3% |
| 2012-13 | 510,359 | -2.4% |

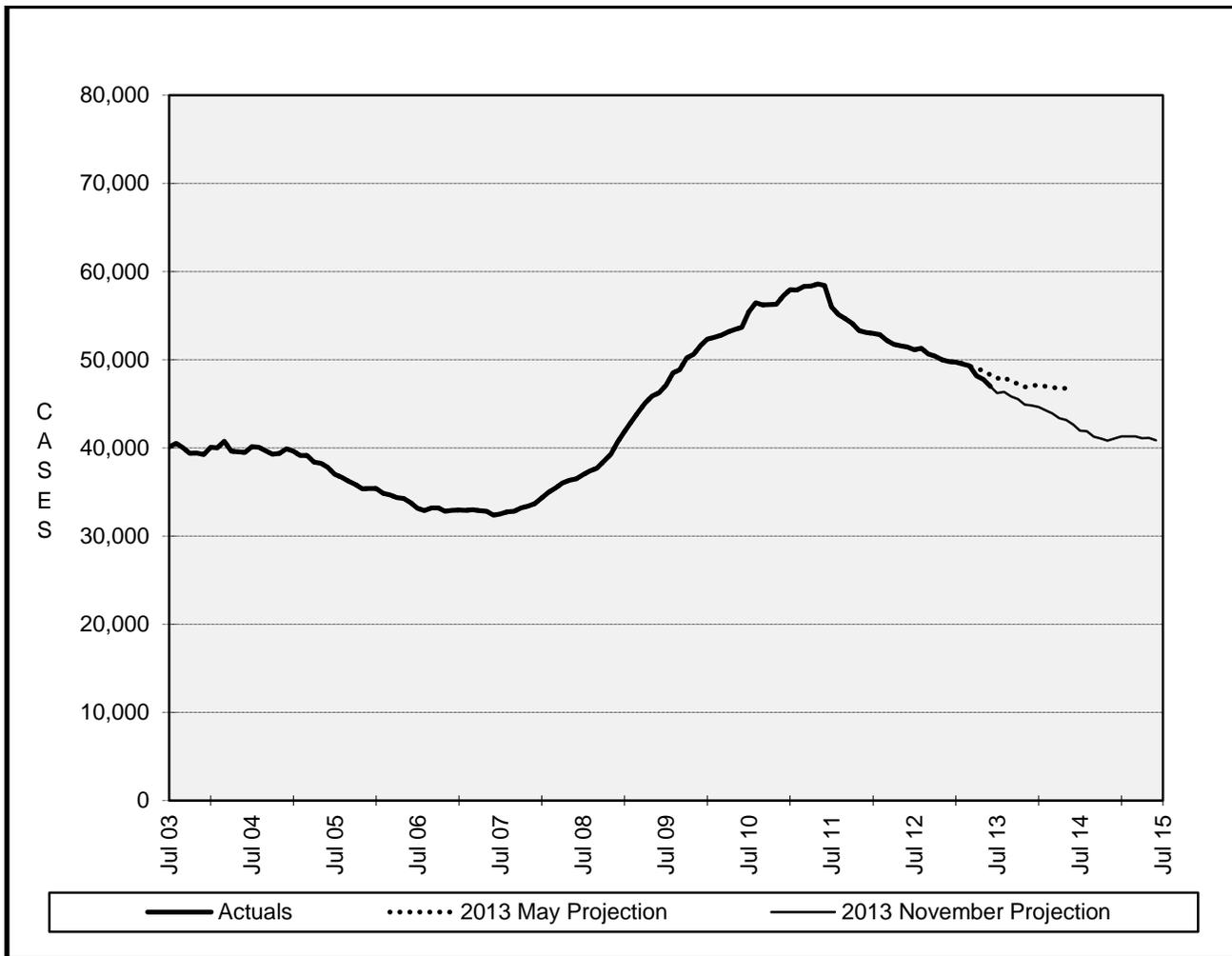
The 2013 November base caseload for this program is developed using actual caseload data over a 72-month period, adjusted for population growth and economic variables, including unemployment rate and civilian employment.

The final caseload adjusts the base caseload for legislative and policy changes. The final monthly caseload appears on page 37 of the caseload tab of this binder.

| FY | 2013 November | | 2013 May | | Base Change from May Revision |
|---------|--------------------------|---------------------------|--------------------------|---------------------------|-------------------------------|
| | Base Caseload Projection | Final Caseload Projection | Base Caseload Projection | Final Caseload Projection | |
| 2013-14 | 493,727 | 500,860 | 504,343 | 511,302 | -2.1% |
| 2014-15 | 476,823 | 487,548 | - | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs Two-Parent Families Caseload Trend Analysis*



The Two-Parent component makes up approximately 8.9 percent of total CalWORKs cases based on most recent data.

In the 2013 May Revision, the CDSS projected that the average monthly base caseload for FY 2013-14 would decrease by 5.4 percent from the previous FY.

Recent months of actual caseload data indicate a faster pace of decline in the caseload. The 2013 November Estimate projects that the base caseload for FY 2013-14 will decrease by 9.9 percent from the previous FY and the caseload for FY 2014-15 will decrease by 7.6 percent from FY 2013-14. This decline can be largely attributed to the gradual recovery of the economy.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs Two-Parent Families Caseload Average by FY*

The following table shows the most recent history of the changes in actual monthly average caseload by FY through June 2013.

| FY | Actual Caseload | Percentage Change From Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 39,844 | -11.8% |
| 2004-05 | 39,228 | -1.5% |
| 2005-06 | 35,317 | -10.0% |
| 2006-07 | 32,931 | -6.8% |
| 2007-08 | 34,332 | 4.3% |
| 2008-09 | 41,380 | 20.5% |
| 2009-10 | 51,234 | 23.8% |
| 2010-11 | 57,280 | 11.8% |
| 2011-12 | 53,253 | -7.0% |
| 2012-13 | 49,560 | -6.9% |

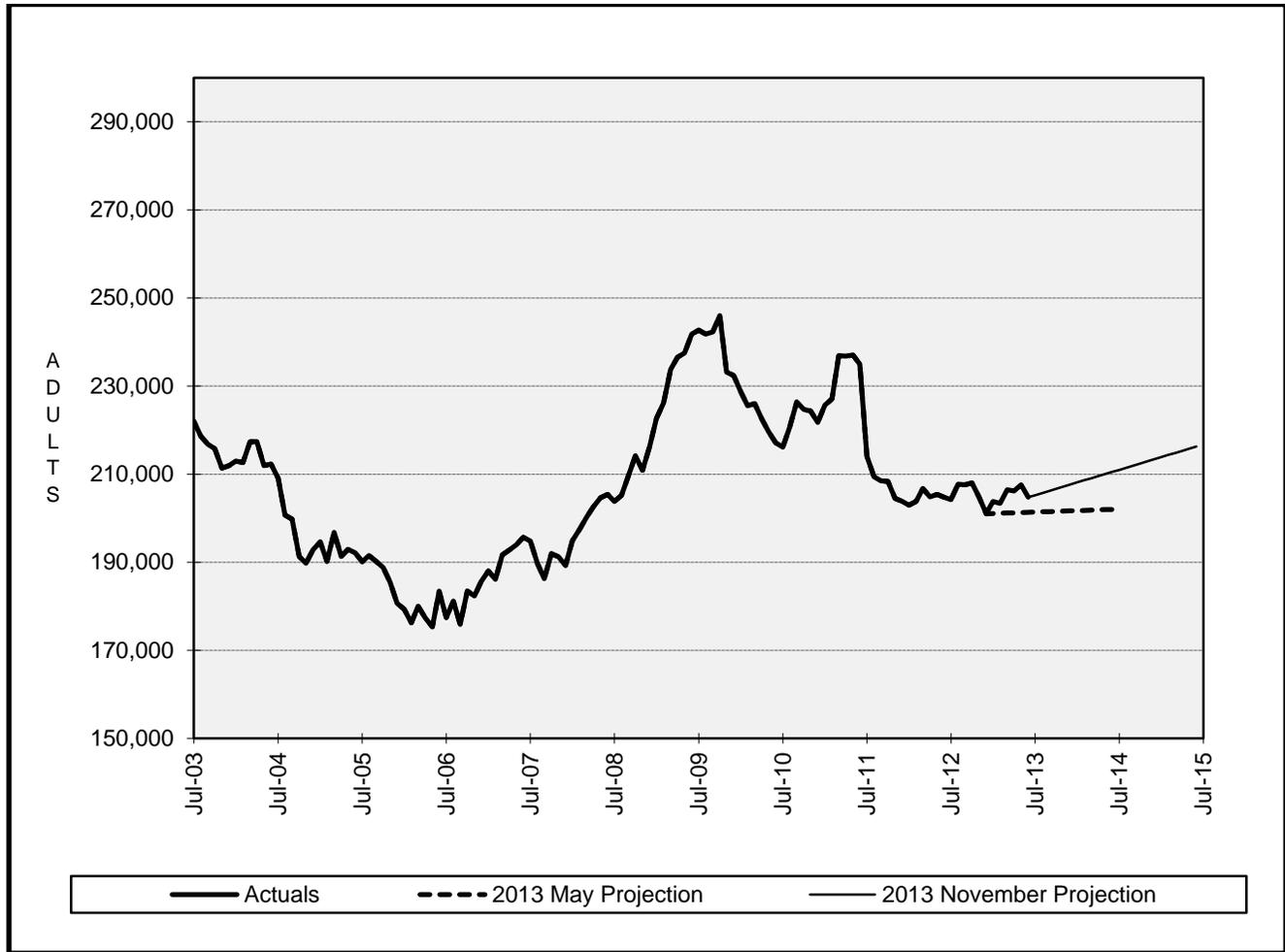
The 2013 November base caseload for this program is developed using actual caseload data over a 72-month period, adjusted for population growth and economic variables, including unemployment rate and civilian employment.

The final caseload adjusts the base caseload for legislative and policy changes. The final monthly caseload appears on page 37 of the caseload tab of this binder.

| FY | 2013 November | | 2013 May | | Base Change from May Revision |
|---------|--------------------------|---------------------------|--------------------------|---------------------------|-------------------------------|
| | Base Caseload Projection | Final Caseload Projection | Base Caseload Projection | Final Caseload Projection | |
| 2013-14 | 44,639 | 44,786 | 47,137 | 47,448 | -5.3% |
| 2014-15 | 41,254 | 41,820 | - | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs Employment Services Caseload Trend Analysis*



The Employment Services caseload is comprised of all adults required to participate in WTW as well as those with a WTW exemption who are voluntarily participating.

The caseload decline in recent years was largely due to reduced funding for services. In the 2013 May Revision, the CDSS projected that the average monthly base caseload for FY 2013-14 would decrease by 0.8 percent from the previous FY.

Recent months of actual caseload data indicate an upward trend in the caseload. The 2013 November Estimate projects that the base caseload for FY 2013-14 will increase by 1.2 percent from the previous FY and the caseload for FY 2014-15 will increase by 2.8 percent from FY 2013-14. This increase can be attributed to the gradual recovery of the economy, reengagement activities and an anticipated increase in services provided by the counties.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs Employment Services Average Number of Adults by FY*

The following table shows the most recent history of the changes in actual monthly average caseload by FY through June 2013.

| FY | Actual Caseload | Percentage Change From Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 215,080 | -11.7% |
| 2004-05 | 195,122 | -9.3% |
| 2005-06 | 183,213 | -6.1% |
| 2006-07 | 186,188 | 1.6% |
| 2007-08 | 195,700 | 5.1% |
| 2008-09 | 221,542 | 13.2% |
| 2009-10 | 231,486 | 4.5% |
| 2010-11 | 227,699 | -1.6% |
| 2011-12 | 206,425 | -9.3% |
| 2012-13 | 205,462 | -0.5% |

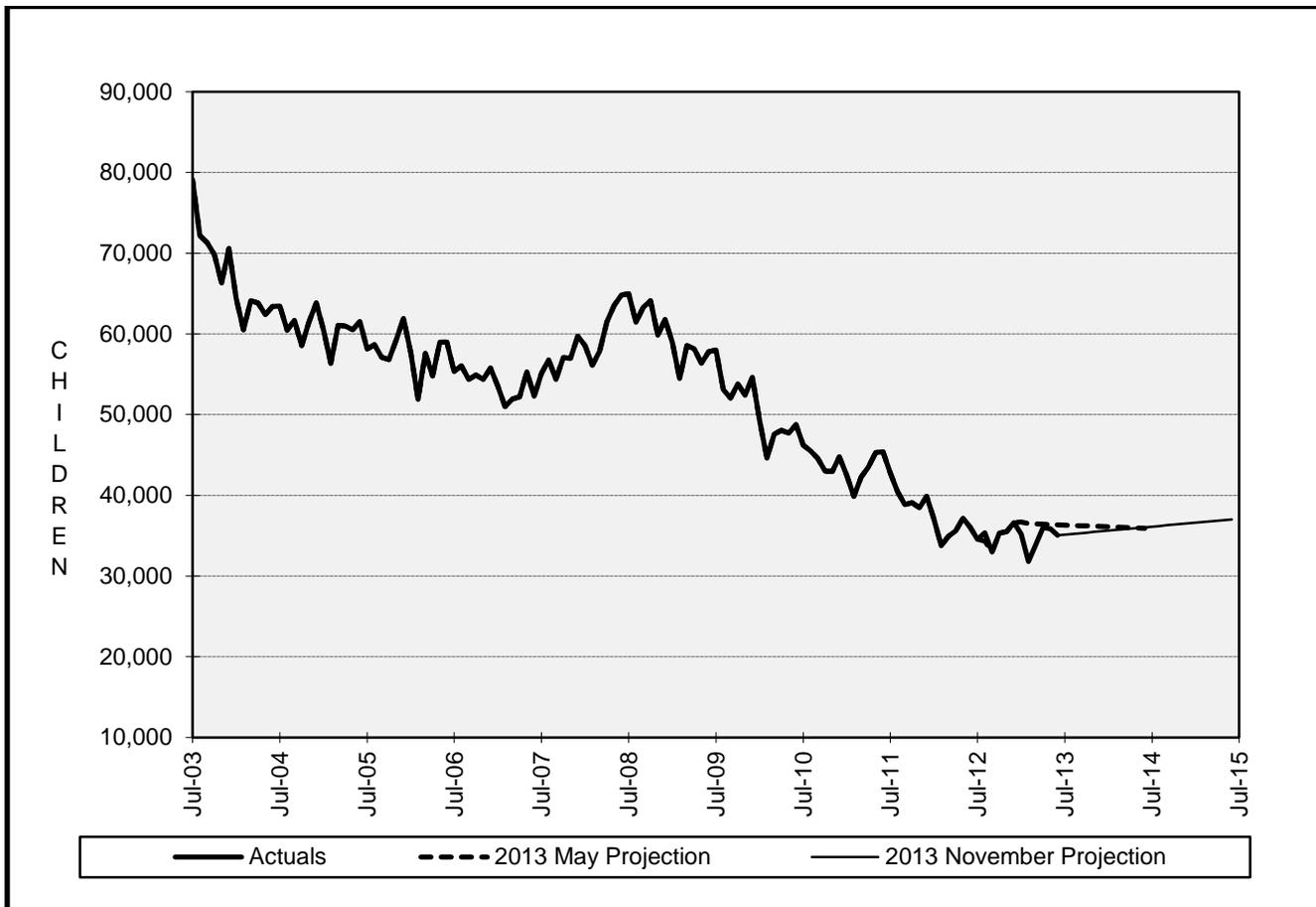
The 2013 November base caseload for this program is developed using actual caseload data over a 6-month period.

The final caseload adjusts the base caseload for legislative and policy changes.

| FY | 2013 November | | 2013 May | | Base Change from May Revision |
|---------|--------------------------|---------------------------|--------------------------|---------------------------|-------------------------------|
| | Base Caseload Projection | Final Caseload Projection | Base Caseload Projection | Final Caseload Projection | |
| 2013-14 | 207,871 | 215,290 | 201,697 | 211,284 | 3.1% |
| 2014-15 | 213,629 | 228,410 | - | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs Stage One Child Care Caseload Trend Analysis*



The Stage One Child Care caseload is comprised of the children in families who are working or participating in WTW activities. This caseload includes children of current CalWORKs recipients as well as eligible former recipients.

The Stage One caseload has been on a downward trend in recent years. The caseload decline from FY 2009-10 through FY 2011-12 was a result of budget and policy changes. Recent months of actual data indicate the caseload trend is leveling. In the 2013 May Revision, the CDSS projected that the average monthly base caseload for FY 2013-14 would increase by 1.2 percent from the previous FY.

Child care needs are projected to increase as employment and job training activities and services provided by the counties increase. The 2013 November Estimate projects that the caseload for FY 2013-14 will increase by 2.1 percent from the previous FY and the caseload for FY 2014-15 will increase by 2.8 percent from FY 2013-14.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

CalWORKs Stage One Child Care Average Number of Children by FY*

The following table shows the most recent history of the changes in actual monthly average caseload by FY through June 2013.

| FY | Actual Caseload | Percentage Change From Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 67,333 | -12.0% |
| 2004-05 | 60,868 | -9.6% |
| 2005-06 | 57,652 | -5.3% |
| 2006-07 | 53,926 | -6.5% |
| 2007-08 | 58,536 | 8.5% |
| 2008-09 | 59,985 | 2.5% |
| 2009-10 | 50,829 | -15.3% |
| 2010-11 | 43,829 | -13.8% |
| 2011-12 | 37,838 | -13.7% |
| 2012-13 | 34,849 | -7.9% |

The 2013 November base caseload for this program is developed using the actual Child Care caseload and projected trend of the CalWORKs Employment Services caseload for this November.

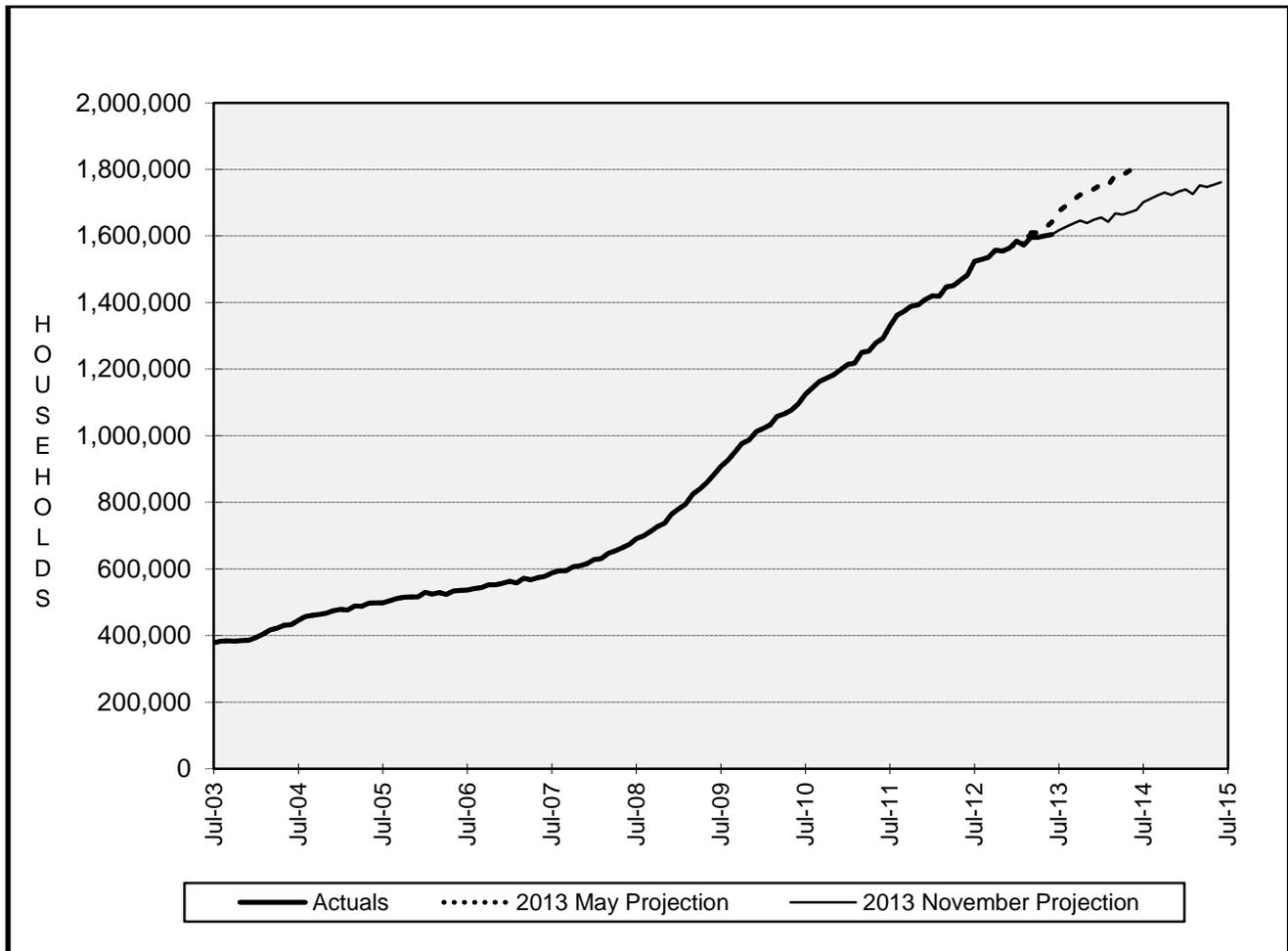
The final caseload adjusts the base caseload for legislative and policy changes.

| FY | 2013 November | | 2013 May | | Base Change from May Revision |
|---------|--------------------------|--|--------------------------|---------------------------|-------------------------------|
| | Base Caseload Projection | Final Caseload Projection ¹ | Base Caseload Projection | Final Caseload Projection | |
| 2013-14 | 35,594 | 37,774 | 36,126 | 46,901 | -1.5% |
| 2014-15 | 36,580 | 42,762 | - | - | - |

1. Revised display to reflect the final caseload based on most recent projection and updated policy impacts. Previously displayed based on appropriated funding.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Non-Assistance CalFresh (NACF) Caseload Trend Analysis*



The NACF households are those with at least one member not receiving Public Assistance. The PACF households are separately captured within the CalWORKs caseload projection.

The NACF caseload was growing at a very fast pace through the recent recession. In the 2013 May Revision, the CDSS projected that the average monthly trend caseload for FY 2013-14 would increase by 10.8 percent from the previous FY.

Recent months of actual caseload data indicate a slower growth in the trend for the caseload. The 2013 November Estimate projects that the caseload for FY 2013-14 will increase by 5.2 percent from the previous FY and the caseload for FY 2014-15 will increase by 5.1 percent from FY 2013-14. This change can be largely attributed to the gradual recovery of the economy.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Non-Assistance CalFresh (NACF) Caseload Average by FY*

The following table shows the most recent history of the changes in actual monthly average caseload by FY through June 2013.

| FY | Actual Caseload | Percentage Change From Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 400,109 | 18.2% |
| 2004-05 | 474,805 | 18.7% |
| 2005-06 | 519,712 | 9.5% |
| 2006-07 | 557,863 | 7.3% |
| 2007-08 | 625,417 | 12.1% |
| 2008-09 | 776,078 | 24.1% |
| 2009-10 | 1,009,316 | 30.1% |
| 2010-11 | 1,207,837 | 19.7% |
| 2011-12 | 1,411,826 | 16.9% |
| 2012-13 | 1,568,320 | 11.1% |

The 2013 November base caseload for this program is developed using actual caseload data over a 6-month period.

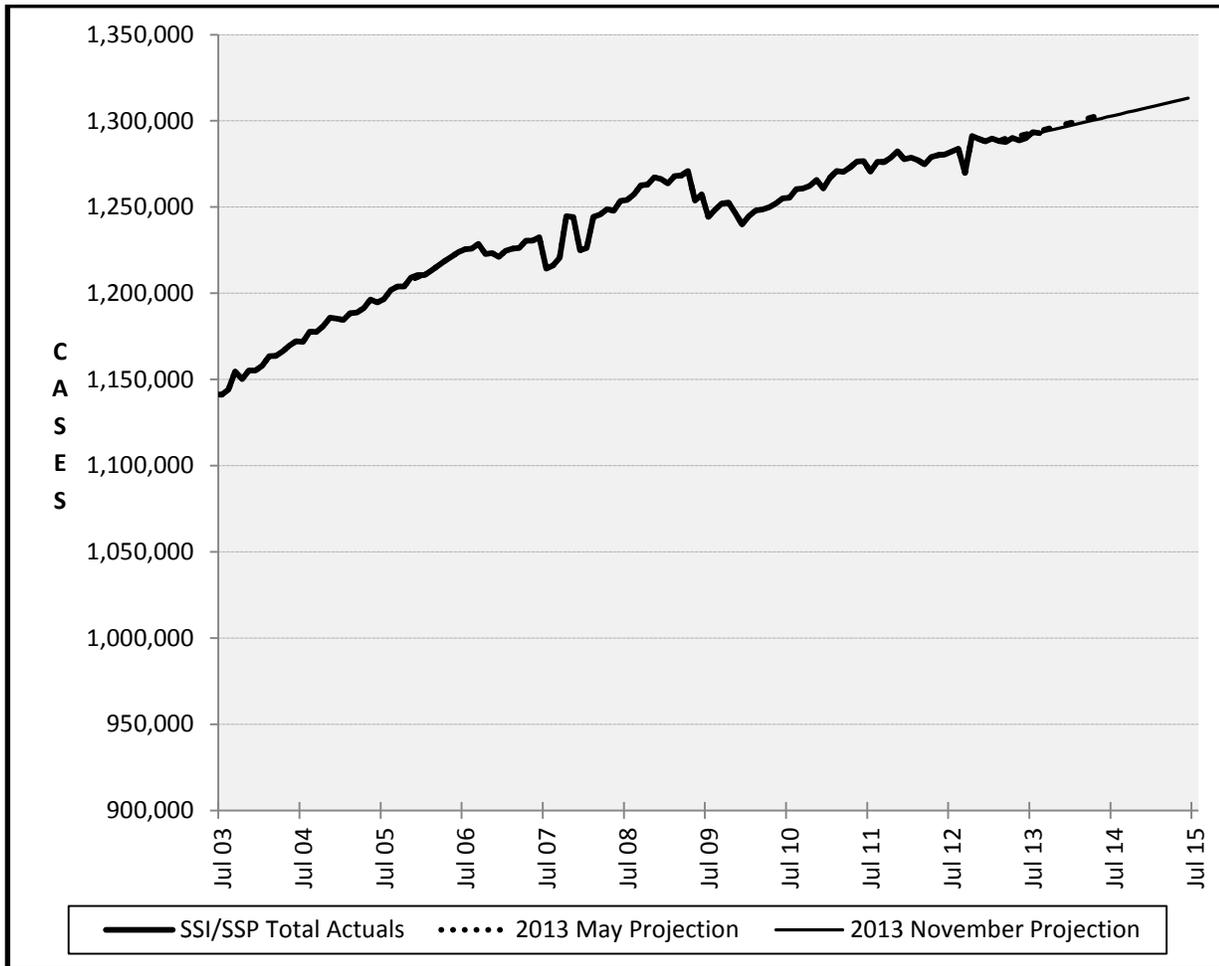
The final caseload adjusts the base caseload for legislative and policy changes. The final caseload appears on page 38 of the caseload tab of this binder.

| FY | 2013 November | | 2013 May | | Base Change from May Revision |
|---------|--------------------------|--|--------------------------|---------------------------|-------------------------------|
| | Base Caseload Projection | Final Caseload Projection ¹ | Base Caseload Projection | Final Caseload Projection | |
| 2013-14 | 1,649,575 | 1,733,474 | 1,745,269 | 1,786,874 | -5.5% |
| 2014-15 | 1,733,537 | 1,956,817 | - | - | - |

1. Revised display to reflect the Non-Assistance CalFresh final caseload. Previously displayed with an incorrect comparison to the Total CalFresh caseload.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Supplemental Security Income/State Supplementary Payment Program (SSI/SSP) Caseload Trend Analysis*



The total SSI/SSP caseload is comprised of recipients who are aged, blind or disabled with Medi-Cal eligibility categorical codes.

This caseload experienced steady growth increases with the exceptions of budget reduction impacts in FY 2009-10. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would increase 0.9 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will increase 0.8 percent from the previous FY, and the caseload for FY 2014-15 will increase by 0.8 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the increased trend for the last five years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Supplemental Security Income/State Supplementary Payment Program (SSI/SSP) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through August 2013.

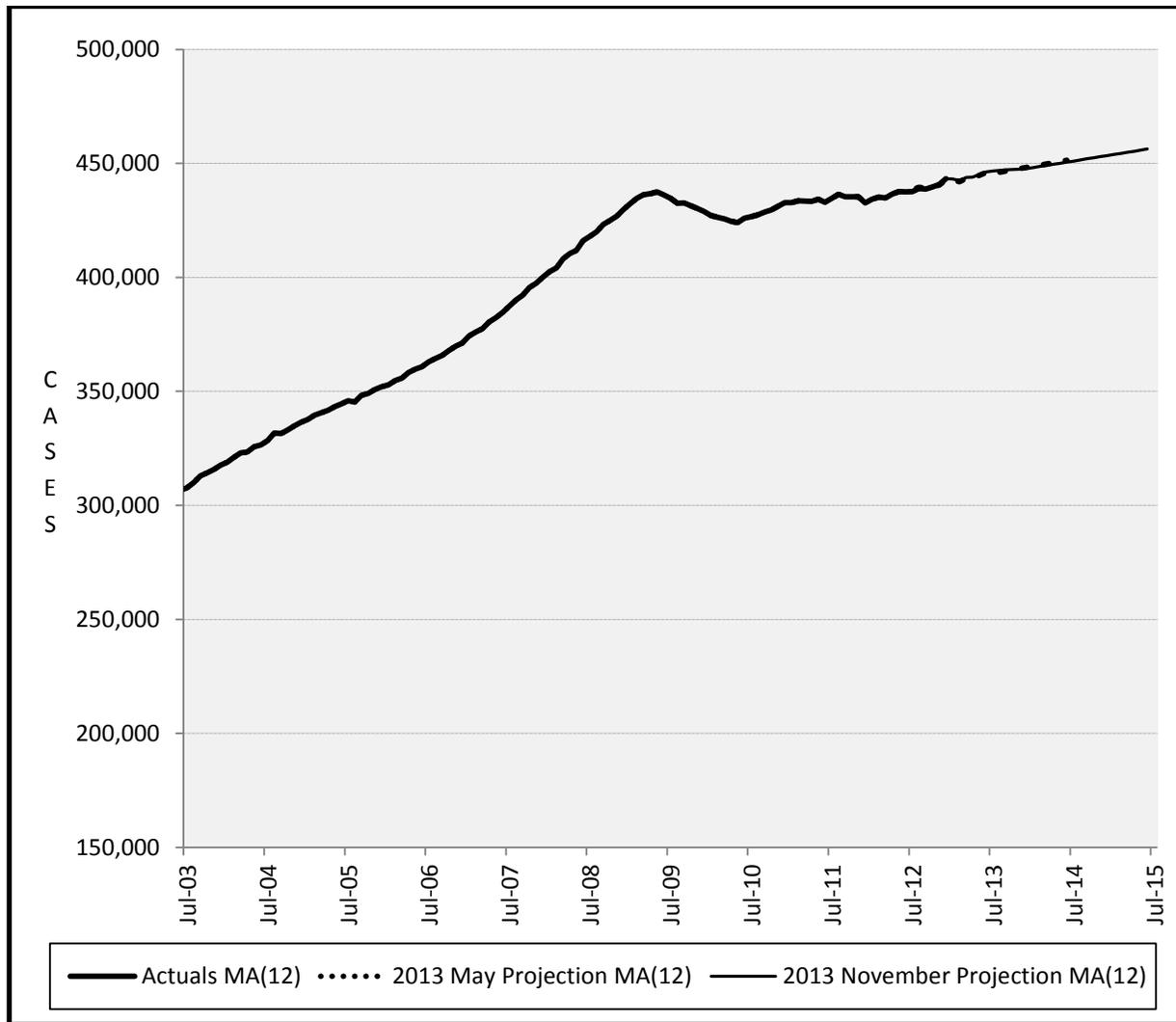
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 1,157,847 | 2.6% |
| 2004-05 | 1,185,253 | 2.4% |
| 2005-06 | 1,210,619 | 2.1% |
| 2006-07 | 1,226,445 | 1.3% |
| 2007-08 | 1,235,932 | 0.8% |
| 2008-09 | 1,262,685 | 2.2% |
| 2009-10 | 1,248,502 | -1.1% |
| 2010-11 | 1,266,652 | 1.5% |
| 2011-12 | 1,277,688 | 0.9% |
| 2012-13 | 1,286,610 | 0.7% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads over an 18 month period for the aged, blind or disabled recipients.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 1,297,289 | 1,298,697 | -0.1% |
| 2014-15 | 1,308,166 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

In-Home Supportive Services (IHSS) Caseload Trend Analysis*



The IHSS caseload includes recipients who are Medi-Cal eligible and aged, blind or disabled. The actuals and projection lines are 12-month MA for display purposes in the above graph.

This caseload experienced increased growth until policy decisions impacted eligibility in FY 2009-10. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would increase 1.2 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will increase 1.0 percent from the previous FY, and the caseload for FY 2014-15 will increase by 1.3 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the increased trend for the last three years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

In-Home Supportive Services (IHSS) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through June 2013.

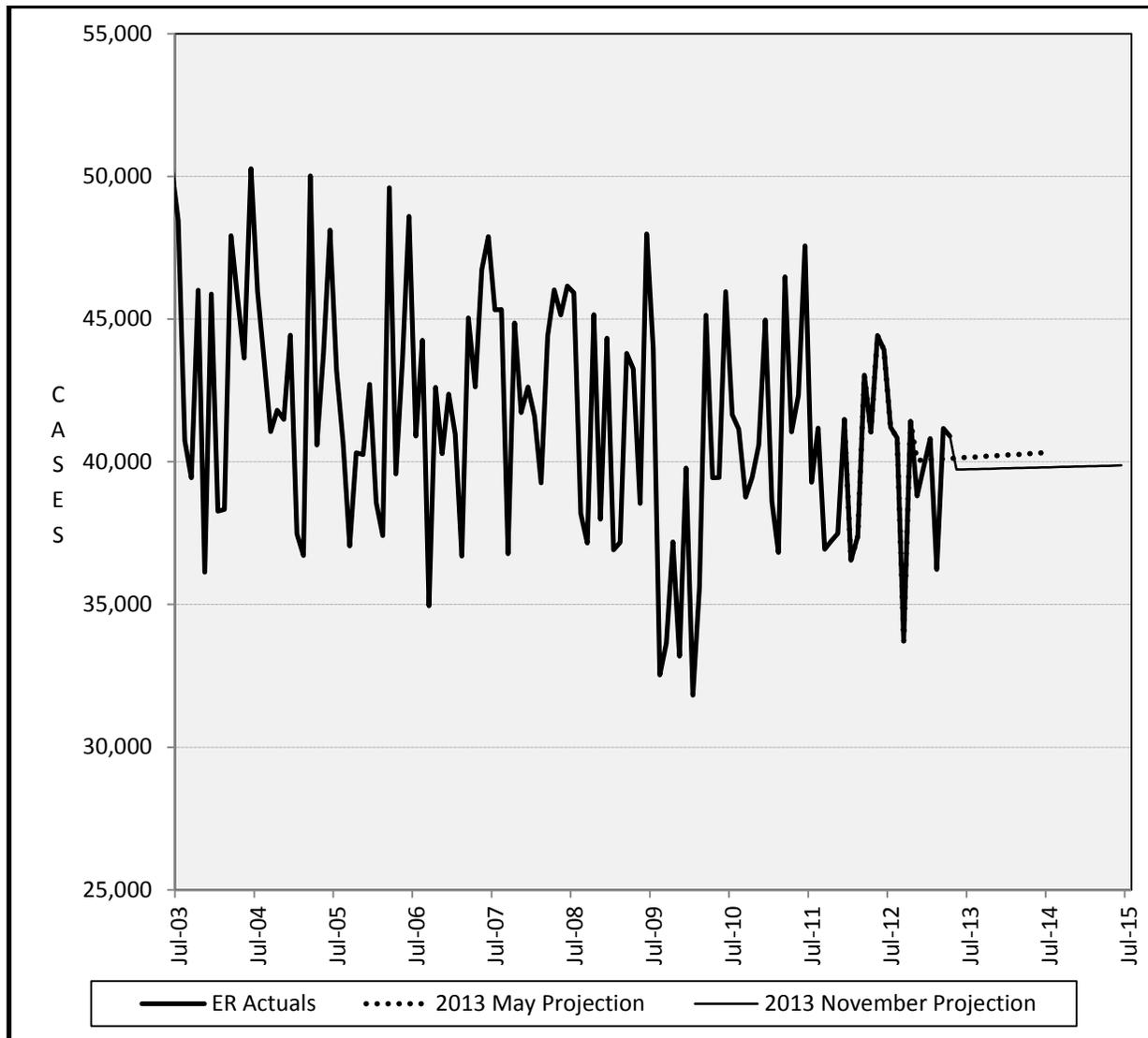
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 317,641 | 8.6% |
| 2004-05 | 336,443 | 5.9% |
| 2005-06 | 352,026 | 4.6% |
| 2006-07 | 371,244 | 5.5% |
| 2007-08 | 400,156 | 7.8% |
| 2008-09 | 429,786 | 7.4% |
| 2009-10 | 428,962 | -0.2% |
| 2010-11 | 432,738 | 0.9% |
| 2011-12 | 432,650 | 0.0% |
| 2012-13 | 443,264 | 2.5% |

The following table displays the caseload projections. The caseload projections are no longer adjusted for legislative and policy changes. The caseload projections for this program are developed using actual caseloads over a 30 month period.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 447,702 | 448,225 | -0.1% |
| 2014-15 | 453,417 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Child Welfare Services – Emergency Response (ER) Caseload Trend Analysis*



The ER services consist of a response system providing in-person response, when required, to reports of child abuse, neglect or exploitation.

In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would increase 1.0 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will increase 0.6 percent from the previous FY, and the caseload for FY 2014-15 will increase by 0.2 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the fluctuating trend for the last ten years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Child Welfare Services – Emergency Response (ER) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through April 2013.

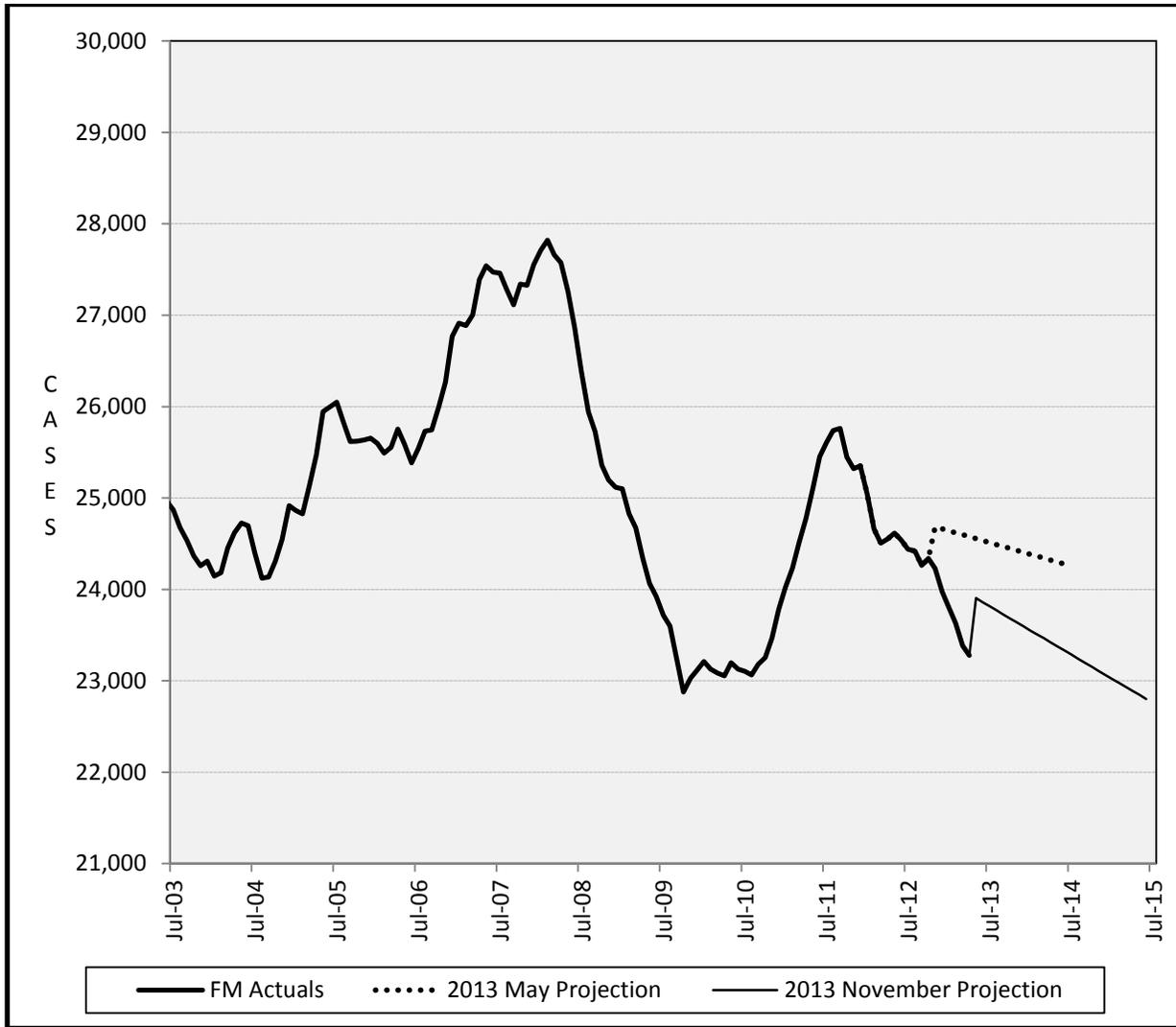
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 43,401 | -4.2% |
| 2004-05 | 42,916 | -1.1% |
| 2005-06 | 41,789 | -2.6% |
| 2006-07 | 42,108 | 0.8% |
| 2007-08 | 43,269 | 2.8% |
| 2008-09 | 41,367 | -4.4% |
| 2009-10 | 38,141 | -7.8% |
| 2010-11 | 41,617 | 9.1% |
| 2011-12 | 39,995 | -3.9% |
| 2012-13 | 39,530 | -1.2% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are the product of California's 58 counties individual time series projections.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 39,770 | 40,233 | -1.2% |
| 2014-15 | 39,840 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Child Welfare Services – Family Maintenance (FM) Caseload Trend Analysis*



The 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.

This caseload experienced a steep decline due to policy decisions made in FY 2008-09. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would decrease 0.5 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will decrease 1.6 percent from the previous FY, and the caseload for FY 2014-15 will decrease 2.2 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the decreased trend for the last four years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Child Welfare Services – Family Maintenance (FM) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through April 2013.

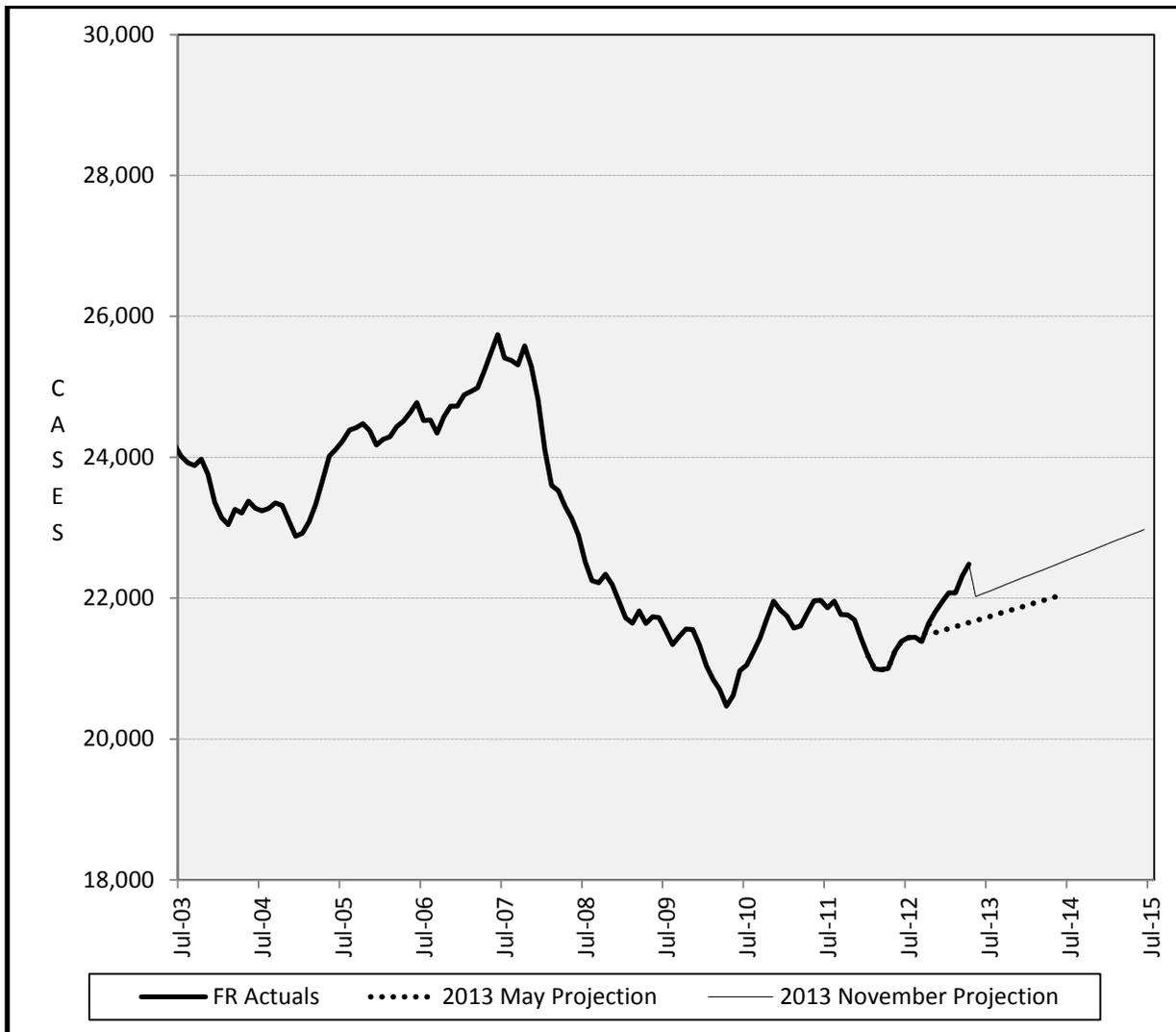
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 24,487 | -3.4% |
| 2004-05 | 24,888 | 1.6% |
| 2005-06 | 25,648 | 3.1% |
| 2006-07 | 26,605 | 3.7% |
| 2007-08 | 27,414 | 3.0% |
| 2008-09 | 25,054 | -8.6% |
| 2009-10 | 23,199 | -7.4% |
| 2010-11 | 23,997 | 3.4% |
| 2011-12 | 25,094 | 4.6% |
| 2012-13 | 23,961 | -4.5% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are the product of California's 58 counties individual time series projections.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 23,573 | 24,394 | -3.4% |
| 2014-15 | 23,044 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Child Welfare Services – Family Reunification (FR) Caseload Trend Analysis*



The FR is designed to provide time-limited services while the child is in temporary FC to prevent or remedy neglect, abuse or exploitation when the child cannot safely remain at home.

This caseload experienced a steep decline due to policy decisions made in FY 2007-08. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would increase 1.5 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will increase 1.9 percent from the previous FY, and the caseload for FY 2014-15 will increase 2.0 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the fluctuating trend for the last five years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Child Welfare Services – Family Reunification (FR) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through April 2013.

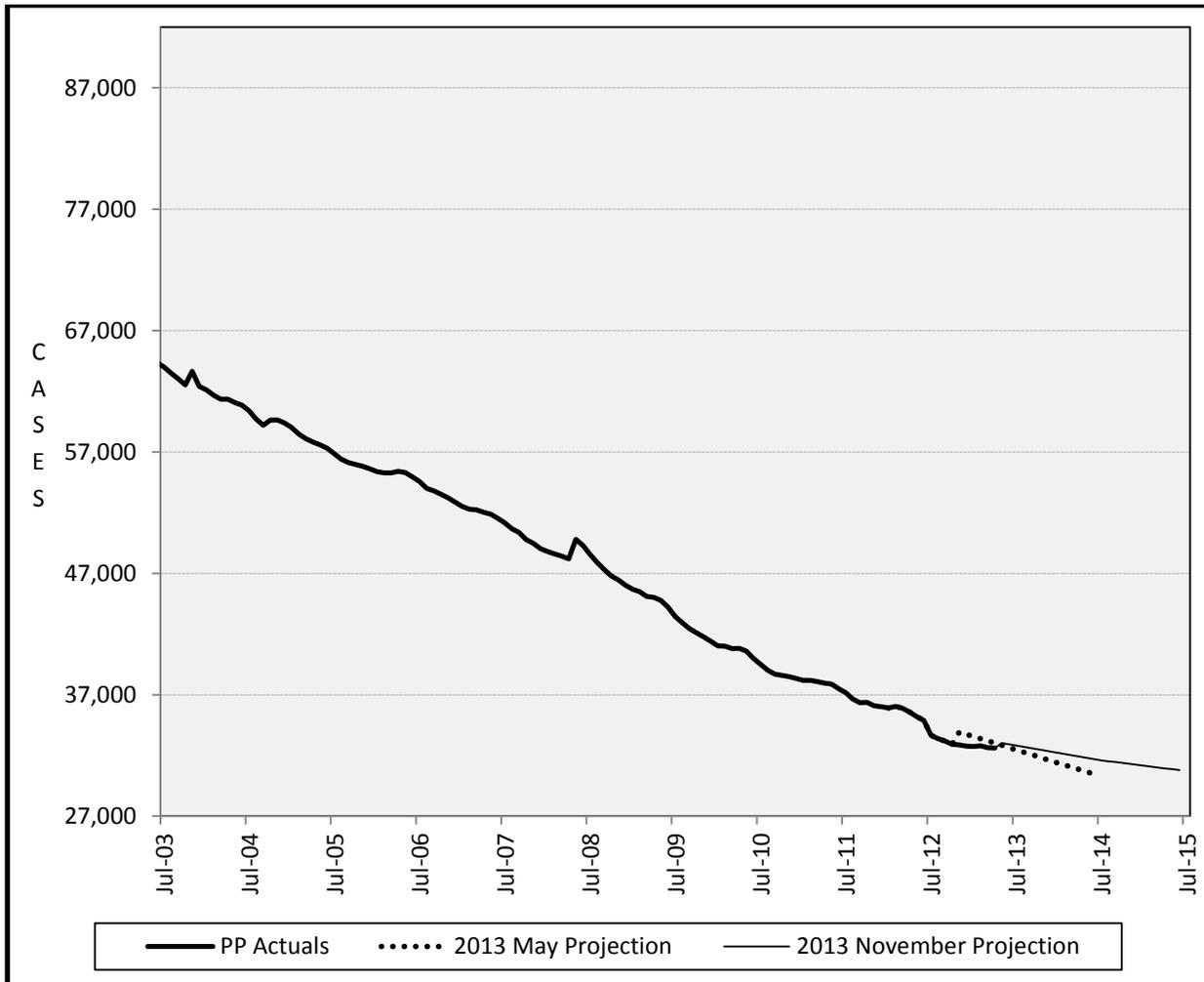
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 23,519 | -2.1% |
| 2004-05 | 23,359 | -0.7% |
| 2005-06 | 24,415 | 4.5% |
| 2006-07 | 24,890 | 1.9% |
| 2007-08 | 24,361 | -2.1% |
| 2008-09 | 21,980 | -9.8% |
| 2009-10 | 21,121 | -3.9% |
| 2010-11 | 21,656 | 2.5% |
| 2011-12 | 21,440 | -1.0% |
| 2012-13 | 21,891 | 2.1% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are the product of California's 58 counties individual time series projections.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 22,309 | 21,896 | 1.9% |
| 2014-15 | 22,766 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Child Welfare Services – Permanent Placement (PP) (Long Term FC) Caseload Trend Analysis*



The 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.

This caseload has steadily declined due to policy decisions shifting children to permanency since FY 2000-01. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would decrease 5.5 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will decrease 2.1 percent from the previous FY, and the caseload for FY 2014-15 will decrease 3.3 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the decreased trend for the last ten years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Child Welfare Services – Permanent Placement (PP) (Long Term FC) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through April 2013.

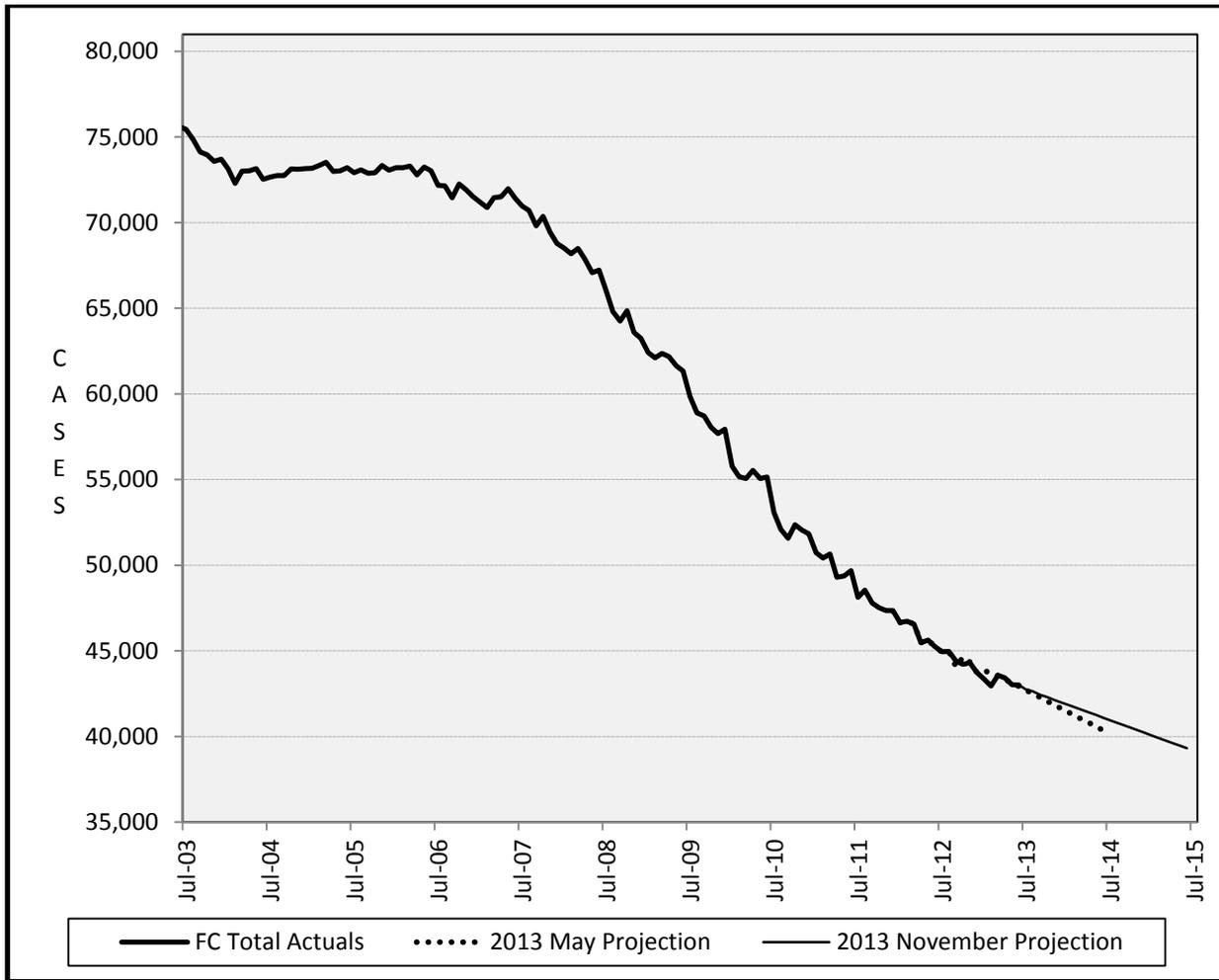
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 62,294 | -5.7% |
| 2004-05 | 58,853 | -5.5% |
| 2005-06 | 55,701 | -5.4% |
| 2006-07 | 52,876 | -5.1% |
| 2007-08 | 49,472 | -6.4% |
| 2008-09 | 46,112 | -6.8% |
| 2009-10 | 41,533 | -9.9% |
| 2010-11 | 38,379 | -7.6% |
| 2011-12 | 36,017 | -6.2% |
| 2012-13 | 32,961 | -8.5% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are the product of California's 58 counties individual time series projections.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 32,259 | 31,454 | 2.6% |
| 2014-15 | 31,194 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Aid to Families with Dependent Children— Foster Care (AFDC-FC) Caseload Trend Analysis*



The total AFDC-FC caseload is the sum of three separate caseload forecasts for FFHs, FFAs and GHs (see pages 27, 29 and 31, respectively). These forecasts do not include children placed with a relative receiving a CalWORKs grant benefit.

This caseload has experienced steady declines since FY 2003-04. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would decrease 5.5 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will decrease 4.3 percent from the previous FY, and the caseload for FY 2014-15 will decrease 4.3 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the decreased trend for the last seven years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Aid to Families with Dependent Children– Foster Care (AFDC-FC) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through June 2013.

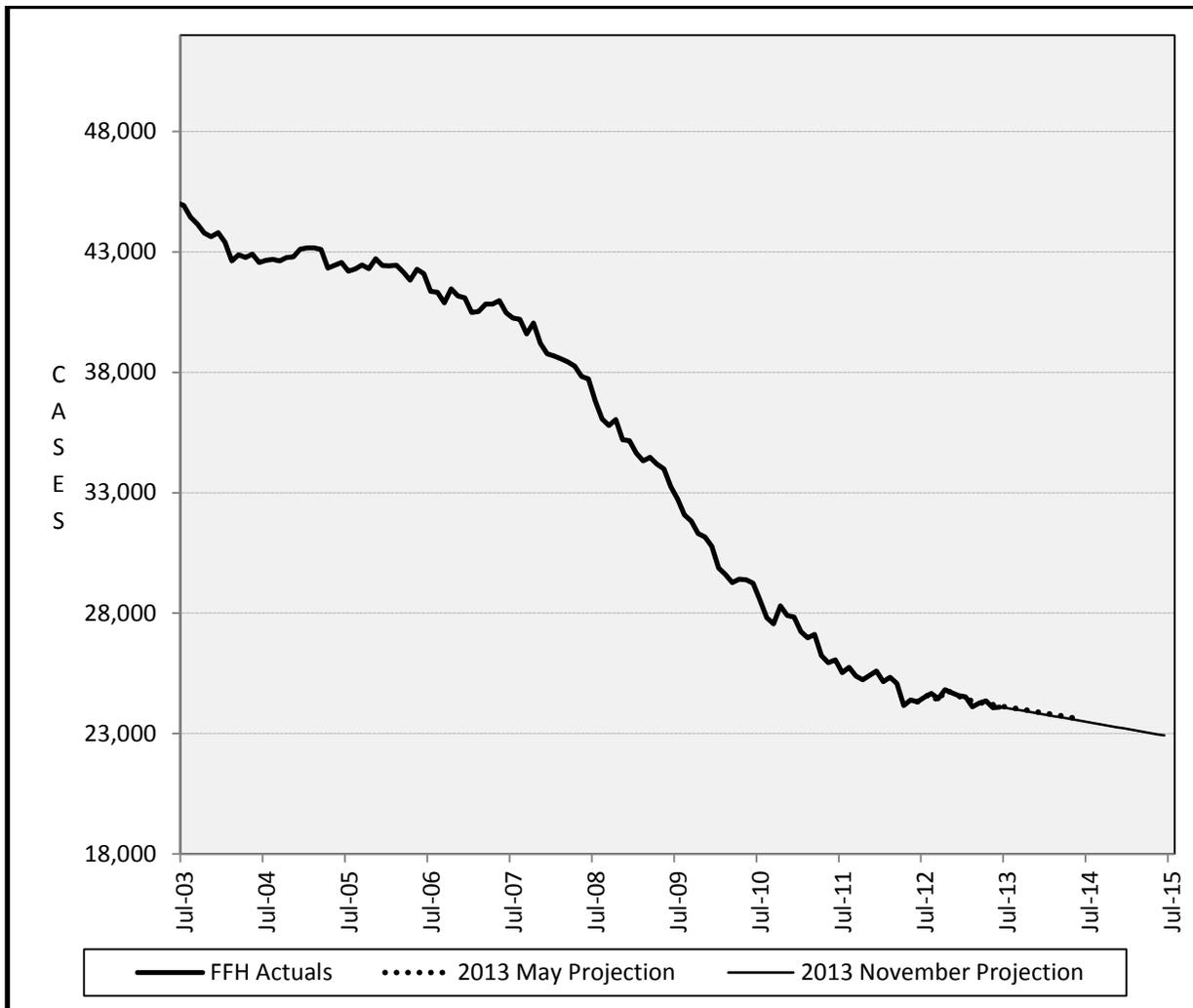
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 73,569 | -2.3% |
| 2004-05 | 73,070 | -0.7% |
| 2005-06 | 73,081 | 0.0% |
| 2006-07 | 71,662 | -1.9% |
| 2007-08 | 68,958 | -3.8% |
| 2008-09 | 63,240 | -8.3% |
| 2009-10 | 56,910 | -10.0% |
| 2010-11 | 51,093 | -10.2% |
| 2011-12 | 46,911 | -8.2% |
| 2012-13 | 43,822 | -6.6% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using the combined caseloads for children placed in FFH, FFA and GH.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 41,926 | 41,534 | 0.9% |
| 2014-15 | 40,129 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

AFDC-FC – Foster Family Homes (FFH) Caseload Trend Analysis*



The AFDC-FC FFH caseload represents children residing in a certified license facility or living with a relative. These forecasts do not include children placed with a relative receiving a CalWORKs grant benefit.

This caseload has experienced steady declines since FY 2002-03. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would decrease 2.4 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will decrease 2.6 percent from the previous FY, and the caseload for FY 2014-15 will decrease 2.5 percent from FY 2013-14. The 2013 November Estimate projections follow the slower declining trend of the last two years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

AFDC-FC – Foster Family Homes (FFH) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through June 2013.

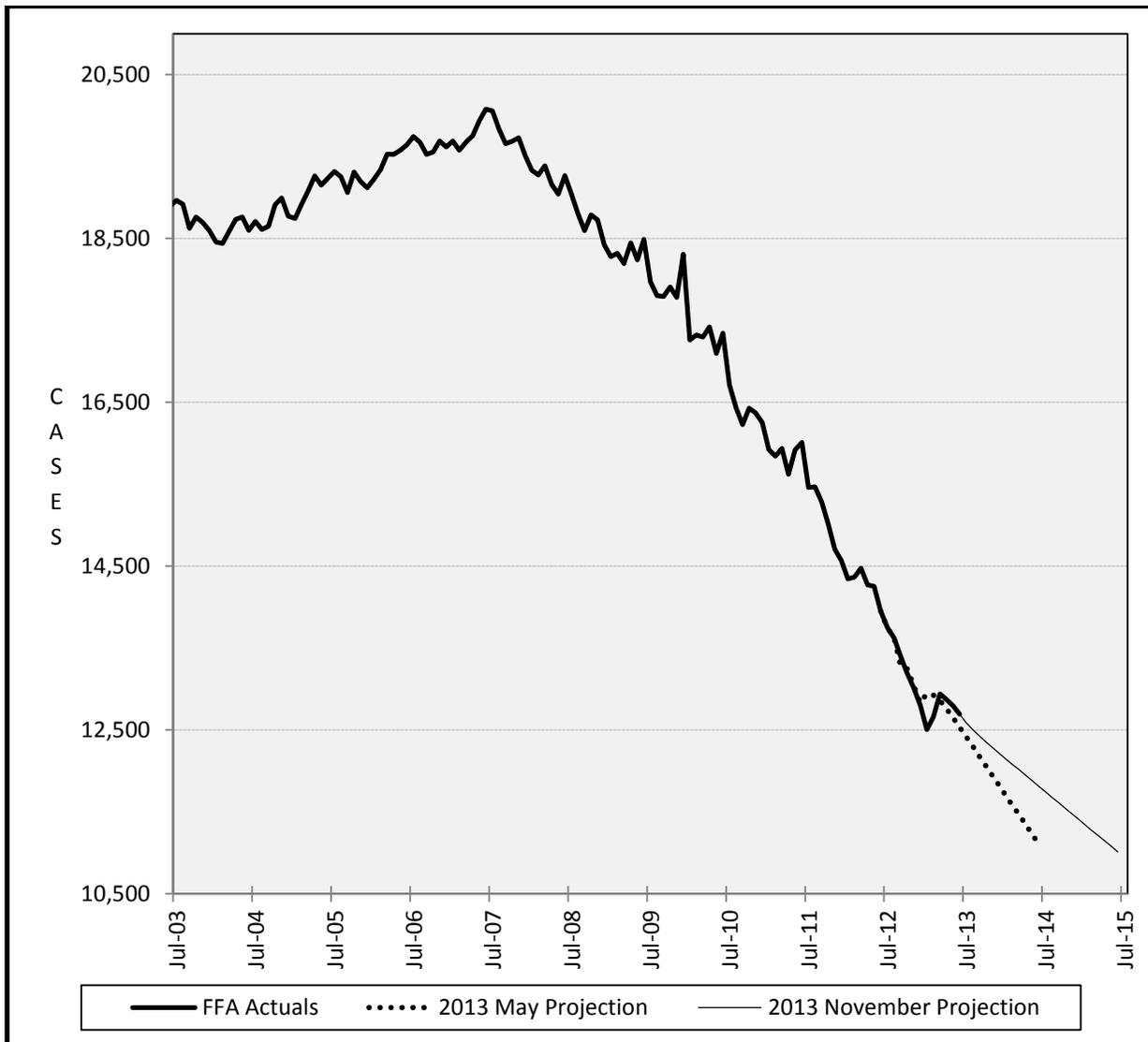
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 43,489 | -4.7% |
| 2004-05 | 42,783 | -1.6% |
| 2005-06 | 42,299 | -1.1% |
| 2006-07 | 40,950 | -3.2% |
| 2007-08 | 38,963 | -4.9% |
| 2008-09 | 34,991 | -10.2% |
| 2009-10 | 30,558 | -12.7% |
| 2010-11 | 27,293 | -10.7% |
| 2011-12 | 25,114 | -8.0% |
| 2012-13 | 24,429 | -2.7% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads over an 18 month period.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 23,792 | 23,849 | -0.2% |
| 2014-15 | 23,194 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

AFDC-FC – Foster Family Agencies (FFA) Caseload Trend Analysis*



The AFDC-FC FFA caseload consists of children residing in a certified licensed facility.

This caseload has experienced steady declines since FY 2007-08. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would decrease 9.8 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will decrease 6.4 percent from the previous FY, and the caseload for FY 2014-15 will decrease 6.6 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the decreased trend for the last five years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

AFDC-FC – Foster Family Agencies (FFA) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through June 2013.

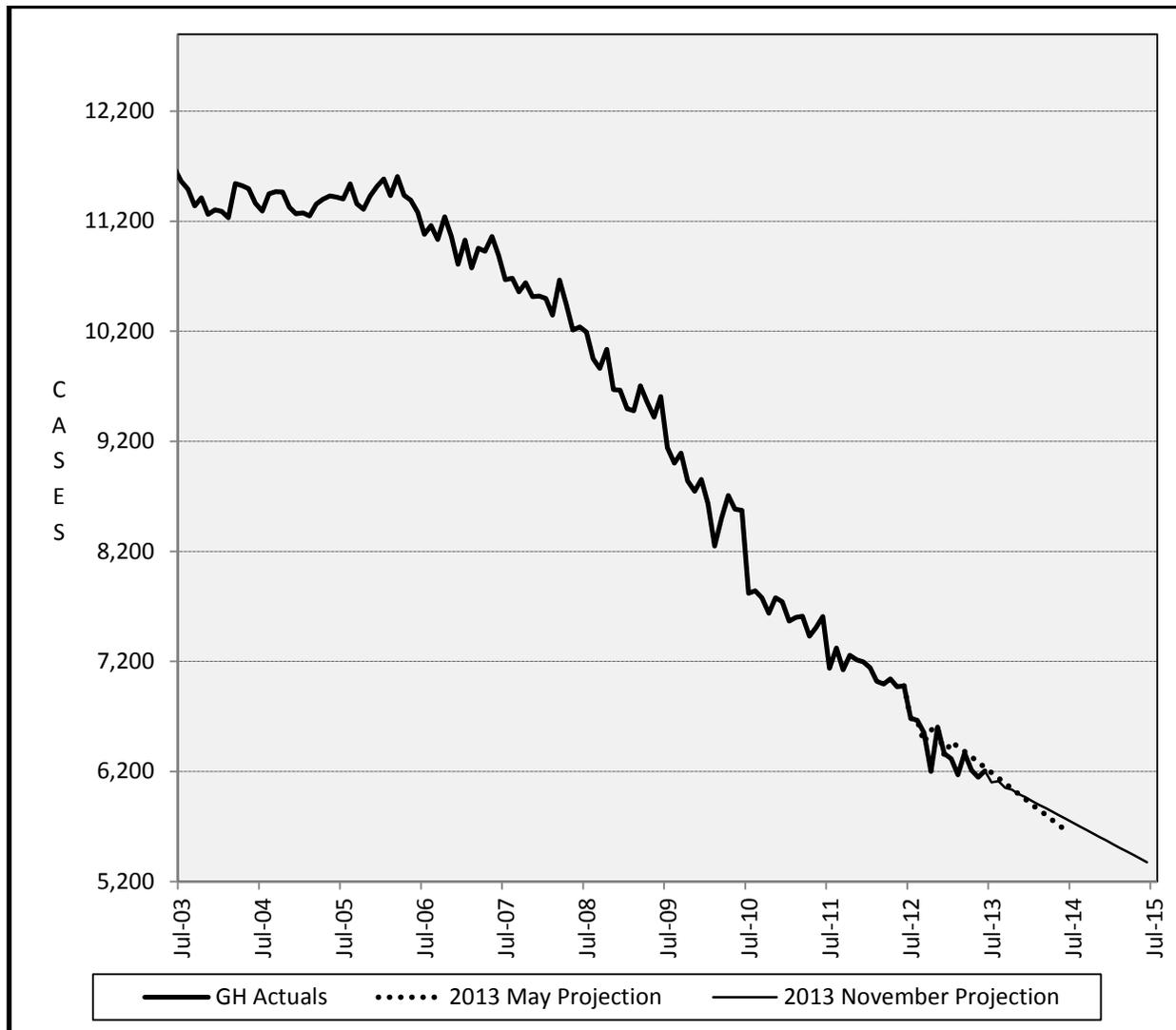
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 18,678 | 1.4% |
| 2004-05 | 18,919 | 1.3% |
| 2005-06 | 19,341 | 2.2% |
| 2006-07 | 19,710 | 1.9% |
| 2007-08 | 19,495 | -1.1% |
| 2008-09 | 18,529 | -5.0% |
| 2009-10 | 17,608 | -5.0% |
| 2010-11 | 16,140 | -8.3% |
| 2011-12 | 14,681 | -9.0% |
| 2012-13 | 13,020 | -11.3% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads over a 10 month period.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 12,187 | 11,761 | 3.6% |
| 2014-15 | 11,379 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

AFDC-FC – Group Homes (GH) Caseload Trend Analysis*



The AFDC-FC GH caseload is children residing in a certified licensed facility.

This caseload has experienced steady declines since FY 2006-07. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would decrease 8.2 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will decrease 6.7 percent from the previous FY, and the caseload for FY 2014-15 will decrease 6.6 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the decreased trend for the last five years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

AFDC-FC – Group Homes (GH) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through June 2013.

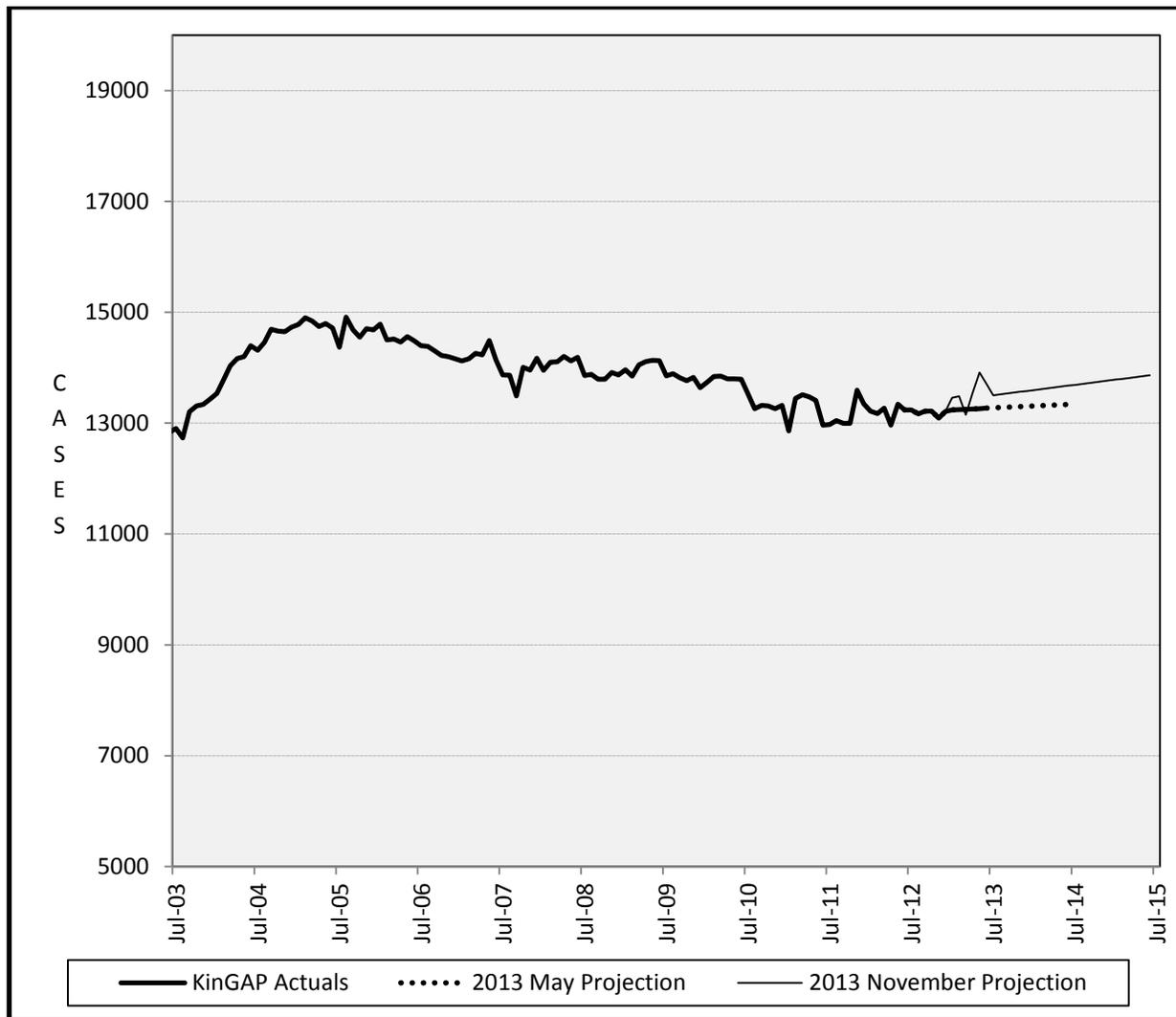
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 11,402 | 1.2% |
| 2004-05 | 11,367 | -0.3% |
| 2005-06 | 11,441 | 0.7% |
| 2006-07 | 11,002 | -3.8% |
| 2007-08 | 10,500 | -4.6% |
| 2008-09 | 9,720 | -7.4% |
| 2009-10 | 8,744 | -10.0% |
| 2010-11 | 7,660 | -12.4% |
| 2011-12 | 7,116 | -7.1% |
| 2012-13 | 6,374 | -10.4% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads over a 10 month period.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 5,947 | 5,924 | 0.4% |
| 2014-15 | 5,556 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Kinship Guardianship Assistance Payment Program (Kin-GAP) Caseload Trend Analysis*



The Kin-GAP caseload represents children residing with a relative in a long-term stable placement. This caseload has experienced a slight upward trend since FY 2012-13. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would increase 0.6 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will increase 1.7 percent from the previous FY, and the caseload for FY 2014-15 will increase 1.4 percent from FY 2013-14. The 2013 November Estimate projections continue to follow the slightly increasing trend for the last three years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Kinship Guardianship Assistance Payment Program (Kin-GAP) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through June 2013.

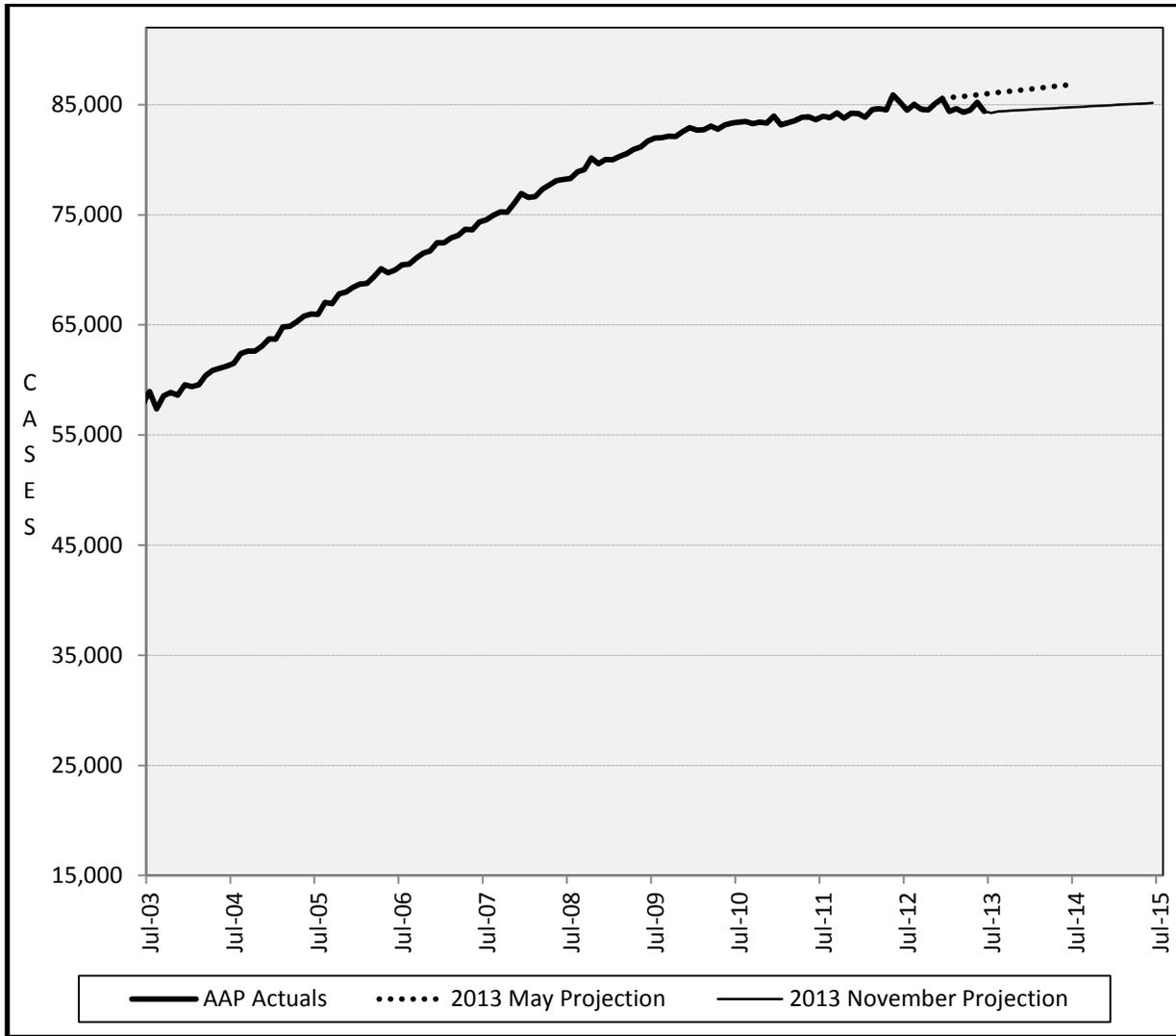
| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 13,586 | 12.1% |
| 2004-05 | 14,691 | 8.1% |
| 2005-06 | 14,600 | -0.6% |
| 2006-07 | 14,255 | -2.4% |
| 2007-08 | 14,003 | -1.8% |
| 2008-09 | 13,944 | -0.4% |
| 2009-10 | 13,801 | -1.0% |
| 2010-11 | 13,305 | -3.6% |
| 2011-12 | 13,179 | -0.9% |
| 2012-13 | 13,367 | 1.4% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads over an 18 month period.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 13,588 | 13,306 | 2.1% |
| 2014-15 | 13,776 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Adoption Assistance Program (AAP) Caseload Trend Analysis*



The AAP caseload reflects the number of cases when financial support is provided to families adopting a child with special needs.

This caseload has experienced a steady increased trend since FY 1997-98. In the 2013 May Revision, the CDSS projected the average monthly caseload for FY 2013-14 would increase 1.3 percent from the previous FY.

The 2013 November Estimate projects the average monthly caseload for FY 2013-14 will decrease 0.2 percent from the previous FY, and the caseload for FY 2014-15 will increase 0.5 percent from FY 2013-14. The 2013 November Estimate projections follow the slower increasing trend of the last two years.

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

Adoption Assistance Program (AAP) Caseload Average by FY*

The following table shows the most recent history of changes in actual caseload. The below actuals reflect data through June 2013.

| FY | Actual Caseload | Percentage Change from Prior FY |
|---------|-----------------|---------------------------------|
| 2003-04 | 59,539 | 10.1% |
| 2004-05 | 63,861 | 7.3% |
| 2005-06 | 68,399 | 7.1% |
| 2006-07 | 72,322 | 5.7% |
| 2007-08 | 76,464 | 5.7% |
| 2008-09 | 80,056 | 4.7% |
| 2009-10 | 82,617 | 3.2% |
| 2010-11 | 83,523 | 1.1% |
| 2011-12 | 84,398 | 1.0% |
| 2012-13 | 84,723 | 0.4% |

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads over a 24 month period.

| FY | 2013 November Caseload Projections | 2013 May Caseload Projections | Percent Change from May Revision |
|---------|------------------------------------|-------------------------------|----------------------------------|
| 2013-14 | 84,535 | 86,411 | -2.2% |
| 2014-15 | 84,961 | - | - |

* Please refer to the first tab titled "[Acronyms](#)" for a full description of acronyms.

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

CALWORKS
FINAL MONTHLY CASELOAD
2013-14 AND 2014-15

FISCAL FORECASTING AND POLICY BRANCH
2013 NOVEMBER ESTIMATE

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

2013-14

| | | | | | | | | |
|-------------------|------------------|-------------------|------------------|-------------------|----------------|------------------|----------------|------------------|
| July | 546,005 | 1,305,111 | 426,351 | 974,090 | 45,697 | 163,553 | 73,957 | 167,469 |
| August | 545,747 | 1,304,601 | 425,801 | 972,713 | 45,848 | 164,101 | 74,098 | 167,787 |
| September | 544,109 | 1,300,132 | 424,627 | 970,021 | 45,316 | 162,171 | 74,166 | 167,941 |
| October | 545,682 | 1,303,197 | 425,766 | 972,393 | 45,119 | 161,433 | 74,798 | 169,371 |
| November | 542,656 | 1,295,460 | 423,285 | 966,711 | 44,517 | 159,252 | 74,853 | 169,497 |
| December | 547,972 | 1,308,685 | 428,108 | 978,229 | 44,944 | 160,806 | 74,920 | 169,650 |
| January | 549,291 | 1,312,178 | 429,176 | 980,926 | 45,107 | 161,403 | 75,008 | 169,849 |
| February | 547,387 | 1,307,630 | 427,394 | 976,934 | 44,902 | 160,663 | 75,090 | 170,033 |
| March | 548,537 | 1,309,761 | 426,502 | 974,820 | 44,625 | 159,654 | 77,410 | 175,287 |
| April | 545,367 | 1,301,708 | 423,802 | 968,565 | 44,088 | 157,705 | 77,477 | 175,438 |
| May | 544,095 | 1,298,456 | 422,653 | 965,864 | 43,888 | 156,979 | 77,554 | 175,613 |
| June | 540,912 | 1,290,419 | 419,905 | 959,499 | 43,386 | 155,157 | 77,621 | 175,764 |
| FY TOTAL | 6,547,760 | 15,637,338 | 5,103,371 | 11,660,764 | 537,438 | 1,922,877 | 906,952 | 2,053,697 |
| FY AVERAGE | 545,647 | 1,303,111 | 425,281 | 971,730 | 44,786 | 160,240 | 75,579 | 171,141 |

2014-15

| | | | | | | | | |
|-------------------|------------------|-------------------|------------------|-------------------|----------------|------------------|----------------|------------------|
| July | 534,729 | 1,275,277 | 414,430 | 946,990 | 42,631 | 152,416 | 77,668 | 175,871 |
| August | 531,627 | 1,267,921 | 411,666 | 940,658 | 42,437 | 151,719 | 77,524 | 175,545 |
| September | 529,430 | 1,262,059 | 410,037 | 936,920 | 41,821 | 149,485 | 77,572 | 175,655 |
| October | 528,398 | 1,259,419 | 409,152 | 934,889 | 41,619 | 148,753 | 77,627 | 175,778 |
| November | 526,720 | 1,255,250 | 407,660 | 931,466 | 41,381 | 147,888 | 77,679 | 175,896 |
| December | 530,465 | 1,264,158 | 411,068 | 939,267 | 41,632 | 148,800 | 77,765 | 176,091 |
| January | 531,646 | 1,267,189 | 411,930 | 941,238 | 41,880 | 149,698 | 77,836 | 176,252 |
| February | 530,082 | 1,263,581 | 410,329 | 937,566 | 41,865 | 149,643 | 77,889 | 176,372 |
| March | 529,688 | 1,262,652 | 409,895 | 936,567 | 41,850 | 149,592 | 77,943 | 176,493 |
| April | 527,644 | 1,257,677 | 408,016 | 932,258 | 41,636 | 148,814 | 77,992 | 176,605 |
| May | 527,195 | 1,256,698 | 407,467 | 930,996 | 41,678 | 148,965 | 78,050 | 176,737 |
| June | 524,785 | 1,250,810 | 405,279 | 925,979 | 41,408 | 147,988 | 78,097 | 176,844 |
| FY TOTAL | 6,352,409 | 15,142,692 | 4,916,929 | 11,234,794 | 501,836 | 1,793,760 | 933,643 | 2,114,137 |
| FY AVERAGE | 529,367 | 1,261,891 | 409,744 | 936,233 | 41,820 | 149,480 | 77,804 | 176,178 |

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

FEDERAL CALFRESH PROGRAM
FINAL MONTHLY
PARTICIPATING HOUSEHOLDS AND PERSONS
2013-14 AND 2014-15

FISCAL FORECASTING AND POLICY BRANCH
2013 NOVEMBER ESTIMATE

| MONTHLY DATA | TOTAL | | PACF | | NACF | |
|-------------------|-------------------|-------------------|------------------|------------------|-------------------|-------------------|
| | HOUSEHOLDS | PERSONS | HOUSEHOLDS | PERSONS | HOUSEHOLDS | PERSONS |
| 2013-14 | | | | | | |
| July | 1,943,880 | 4,270,507 | 307,523 | 773,702 | 1,636,357 | 3,496,806 |
| August | 1,954,038 | 4,291,977 | 307,138 | 772,732 | 1,646,899 | 3,519,245 |
| September | 1,962,552 | 4,309,752 | 306,220 | 770,421 | 1,656,332 | 3,539,332 |
| October | 1,974,988 | 4,335,949 | 306,508 | 771,037 | 1,668,480 | 3,564,912 |
| November | 1,971,664 | 4,328,256 | 304,814 | 766,776 | 1,666,850 | 3,561,480 |
| December | 1,988,545 | 4,364,692 | 309,091 | 777,211 | 1,679,455 | 3,587,481 |
| January | 2,000,997 | 4,391,072 | 310,812 | 781,252 | 1,690,185 | 3,609,821 |
| February | 2,099,909 | 4,541,059 | 310,077 | 779,226 | 1,789,832 | 3,761,833 |
| March | 2,134,167 | 4,612,077 | 309,174 | 776,882 | 1,824,993 | 3,835,194 |
| April | 2,138,885 | 4,619,918 | 307,304 | 772,108 | 1,831,581 | 3,847,810 |
| May | 2,153,730 | 4,649,697 | 306,503 | 770,020 | 1,847,227 | 3,879,677 |
| June | 2,168,127 | 4,678,114 | 304,626 | 765,228 | 1,863,501 | 3,912,885 |
| FY TOTAL | 24,491,481 | 53,393,071 | 3,689,790 | 9,276,596 | 20,801,692 | 44,116,475 |
| FY AVERAGE | 2,040,957 | 4,449,423 | 307,482 | 773,050 | 1,733,474 | 3,676,373 |
| 2014-15 | | | | | | |
| July | 2,197,170 | 4,737,143 | 301,299 | 756,885 | 1,895,871 | 3,980,258 |
| August | 2,216,626 | 4,776,677 | 300,343 | 754,480 | 1,916,283 | 4,022,196 |
| September | 2,234,046 | 4,811,781 | 299,131 | 751,431 | 1,934,915 | 4,060,349 |
| October | 2,247,264 | 4,838,198 | 298,562 | 750,001 | 1,948,702 | 4,088,197 |
| November | 2,243,320 | 4,827,990 | 297,637 | 747,675 | 1,945,682 | 4,080,315 |
| December | 2,260,439 | 4,863,721 | 299,706 | 752,877 | 1,960,733 | 4,110,844 |
| January | 2,272,227 | 4,887,592 | 300,353 | 754,505 | 1,971,874 | 4,133,086 |
| February | 2,257,814 | 4,856,341 | 299,485 | 752,322 | 1,958,330 | 4,104,019 |
| March | 2,283,901 | 4,911,447 | 299,262 | 751,761 | 1,984,640 | 4,159,686 |
| April | 2,279,007 | 4,900,331 | 298,128 | 748,910 | 1,980,879 | 4,151,421 |
| May | 2,285,926 | 4,914,669 | 297,875 | 748,273 | 1,988,051 | 4,166,396 |
| June | 2,292,388 | 4,927,620 | 296,540 | 744,915 | 1,995,848 | 4,182,706 |
| FY TOTAL | 27,070,127 | 58,253,509 | 3,588,320 | 9,014,035 | 23,481,808 | 49,239,474 |
| FY AVERAGE | 2,255,844 | 4,854,459 | 299,027 | 751,170 | 1,956,817 | 4,103,290 |

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STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

SSI/SSP AND CAPI PROGRAMS
ESTIMATED MONTHLY CASELOAD
2013-14 AND 2014-15

FISCAL FORECASTING AND POLICY BRANCH
2013 NOVEMBER ESTIMATE

| MONTHLY DATA | TOTAL | AGED | BLIND | DISABLED | CAPI |
|-------------------|-------------------|------------------|----------------|-------------------|----------------|
| FY 2013-14 | | | | | |
| July | 1,293,503 | 357,871 | 18,843 | 916,789 | 12,555 |
| August | 1,292,870 | 357,889 | 18,796 | 916,185 | 12,583 |
| September | 1,294,191 | 357,982 | 18,783 | 917,426 | 12,608 |
| October | 1,294,832 | 358,093 | 18,769 | 917,970 | 12,773 |
| November | 1,295,834 | 358,168 | 18,754 | 918,912 | 12,837 |
| December | 1,296,719 | 358,248 | 18,740 | 919,731 | 12,898 |
| January | 1,297,658 | 358,329 | 18,726 | 920,603 | 12,962 |
| February | 1,298,591 | 358,411 | 18,712 | 921,468 | 13,026 |
| March | 1,299,434 | 358,484 | 18,699 | 922,251 | 13,083 |
| April | 1,300,367 | 358,565 | 18,685 | 923,117 | 13,147 |
| May | 1,301,270 | 358,644 | 18,671 | 923,955 | 13,209 |
| June | 1,302,204 | 358,726 | 18,656 | 924,822 | 13,273 |
| FY TOTAL | 15,567,473 | 4,299,410 | 224,834 | 11,043,229 | 154,954 |
| FY AVERAGE | 1,297,289 | 358,284 | 18,736 | 920,269 | 12,913 |
| FY 2014-15 | | | | | |
| July | 1,303,107 | 358,804 | 18,643 | 925,660 | 13,334 |
| August | 1,304,041 | 358,886 | 18,628 | 926,527 | 13,398 |
| September | 1,304,974 | 358,967 | 18,614 | 927,393 | 13,462 |
| October | 1,305,878 | 359,046 | 18,600 | 928,232 | 13,524 |
| November | 1,306,811 | 359,127 | 18,586 | 929,098 | 13,587 |
| December | 1,307,715 | 359,206 | 18,572 | 929,937 | 13,649 |
| January | 1,308,648 | 359,287 | 18,558 | 930,803 | 13,713 |
| February | 1,309,582 | 359,369 | 18,543 | 931,670 | 13,776 |
| March | 1,310,424 | 359,442 | 18,530 | 932,452 | 13,834 |
| April | 1,311,359 | 359,524 | 18,516 | 933,319 | 13,898 |
| May | 1,312,261 | 359,602 | 18,502 | 934,157 | 13,959 |
| June | 1,313,196 | 359,684 | 18,488 | 935,024 | 14,023 |
| FY TOTAL | 15,697,996 | 4,310,944 | 222,780 | 11,164,272 | 164,158 |
| FY AVERAGE | 1,308,166 | 359,245 | 18,565 | 930,356 | 13,680 |

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

IN-HOME SUPPORTIVE SERVICES
FINAL MONTHLY CASELOAD BREAKOUT BY PROGRAM
2013-14 AND 2014-15

FISCAL FORECASTING AND POLICY BRANCH
2013 NOVEMBER ESTIMATE

| MONTHLY DATA | TOTAL IHSS CASELOAD | TOTAL FEDERALLY ELIGIBLE CASELOAD | FEDERALLY ELIGIBLE IP | FEDERALLY ELIGIBLE CONTRACT/ WELFARE STAFF | TOTAL RESIDUAL CASELOAD | RESIDUAL IP | RESIDUAL CONTRACT/ WELFARE STAFF |
|-------------------|---------------------|-----------------------------------|-----------------------|--|-------------------------|---------------|----------------------------------|
| FY 2013-14 | | | | | | | |
| July | 445,401 | 440,009 | 438,817 | 1,192 | 5,392 | 4,773 | 619 |
| August | 445,491 | 440,099 | 438,905 | 1,194 | 5,392 | 4,772 | 620 |
| September | 446,007 | 440,609 | 439,415 | 1,194 | 5,398 | 4,778 | 620 |
| October | 446,477 | 441,073 | 439,878 | 1,195 | 5,404 | 4,783 | 621 |
| November | 446,965 | 441,555 | 440,359 | 1,196 | 5,410 | 4,788 | 622 |
| December | 447,437 | 442,022 | 440,824 | 1,198 | 5,415 | 4,793 | 622 |
| January | 447,925 | 442,504 | 441,305 | 1,199 | 5,421 | 4,798 | 623 |
| February | 448,413 | 442,986 | 441,786 | 1,200 | 5,427 | 4,803 | 624 |
| March | 448,854 | 443,421 | 442,220 | 1,201 | 5,433 | 4,810 | 623 |
| April | 449,341 | 443,903 | 442,700 | 1,203 | 5,438 | 4,812 | 626 |
| May | 449,814 | 444,370 | 443,166 | 1,204 | 5,444 | 4,820 | 624 |
| June | 450,301 | 444,851 | 443,646 | 1,205 | 5,450 | 4,822 | 628 |
| FY TOTAL | 5,372,426 | 5,307,402 | 5,293,021 | 14,381 | 65,024 | 57,552 | 7,472 |
| FY AVERAGE | 447,702 | 442,284 | 441,085 | 1,198 | 5,419 | 4,796 | 623 |
| FY 2014-15 | | | | | | | |
| July | 450,774 | 445,326 | 444,135 | 1,191 | 5,448 | 4,829 | 619 |
| August | 451,261 | 445,807 | 444,614 | 1,193 | 5,454 | 4,834 | 620 |
| September | 451,749 | 446,289 | 445,095 | 1,194 | 5,460 | 4,840 | 620 |
| October | 452,221 | 446,755 | 445,560 | 1,195 | 5,466 | 4,845 | 621 |
| November | 452,709 | 447,237 | 446,040 | 1,197 | 5,472 | 4,850 | 622 |
| December | 453,181 | 447,704 | 446,506 | 1,198 | 5,477 | 4,855 | 622 |
| January | 453,669 | 448,186 | 446,987 | 1,199 | 5,483 | 4,860 | 623 |
| February | 454,157 | 448,668 | 447,468 | 1,200 | 5,489 | 4,865 | 624 |
| March | 454,598 | 449,104 | 447,902 | 1,202 | 5,494 | 4,870 | 624 |
| April | 455,086 | 449,586 | 448,383 | 1,203 | 5,500 | 4,875 | 625 |
| May | 455,558 | 450,052 | 448,848 | 1,204 | 5,506 | 4,880 | 626 |
| June | 456,046 | 450,533 | 449,328 | 1,205 | 5,513 | 4,887 | 626 |
| FY TOTAL | 5,441,009 | 5,375,247 | 5,360,866 | 14,381 | 65,762 | 58,290 | 7,472 |
| FY AVERAGE | 453,417 | 447,937 | 446,739 | 1,198 | 5,480 | 4,858 | 623 |

Federally eligible IHSS programs include PCSP, IPO and CFCO.

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

CWS
FINAL MONTHLY CASELOAD
2013-14 AND 2014-15

FISCAL FORECASTING AND POLICY BRANCH
2013 NOVEMBER ESTIMATE

| MONTHLY DATA | ERA | ER | FM | FR | PP |
|--------------|-----|----|----|----|----|
|--------------|-----|----|----|----|----|

2013-14

| | | | | | |
|-------------------|----------------|----------------|----------------|----------------|----------------|
| July | 18,001 | 39,738 | 23,816 | 22,099 | 32,819 |
| August | 18,049 | 39,744 | 23,771 | 22,138 | 32,716 |
| September | 18,097 | 39,750 | 23,727 | 22,177 | 32,612 |
| October | 18,143 | 39,755 | 23,683 | 22,214 | 32,512 |
| November | 18,191 | 39,761 | 23,638 | 22,253 | 32,409 |
| December | 18,238 | 39,767 | 23,595 | 22,291 | 32,309 |
| January | 18,286 | 39,773 | 23,550 | 22,329 | 32,205 |
| February | 18,334 | 39,779 | 23,505 | 22,368 | 32,102 |
| March | 18,377 | 39,784 | 23,464 | 22,403 | 32,009 |
| April | 18,425 | 39,790 | 23,419 | 22,442 | 31,905 |
| May | 18,471 | 39,796 | 23,376 | 22,479 | 31,805 |
| June | 18,519 | 39,802 | 23,331 | 22,518 | 31,702 |
| FY TOTAL | 219,131 | 477,239 | 282,875 | 267,711 | 387,105 |
| FY AVERAGE | 18,261 | 39,770 | 23,573 | 22,309 | 32,259 |

2014-15

| | | | | | |
|-------------------|----------------|----------------|----------------|----------------|----------------|
| July | 18,566 | 39,808 | 23,288 | 22,556 | 31,602 |
| August | 18,613 | 39,813 | 23,243 | 22,595 | 31,527 |
| September | 18,661 | 39,819 | 23,198 | 22,633 | 31,451 |
| October | 18,708 | 39,825 | 23,154 | 22,671 | 31,379 |
| November | 18,756 | 39,831 | 23,109 | 22,710 | 31,303 |
| December | 18,802 | 39,837 | 23,066 | 22,747 | 31,231 |
| January | 18,850 | 39,843 | 23,021 | 22,786 | 31,156 |
| February | 18,898 | 39,849 | 22,976 | 22,825 | 31,080 |
| March | 18,941 | 39,854 | 22,935 | 22,860 | 31,013 |
| April | 18,989 | 39,860 | 22,891 | 22,899 | 30,937 |
| May | 19,036 | 39,866 | 22,847 | 22,936 | 30,865 |
| June | 19,084 | 39,871 | 22,802 | 22,975 | 30,789 |
| FY TOTAL | 225,904 | 478,076 | 276,530 | 273,193 | 374,333 |
| FY AVERAGE | 18,825 | 39,840 | 23,044 | 22,766 | 31,194 |

| MONTHLY DATA | TOTAL FOSTER CARE PROGRAM | FOSTER FAMILY HOMES | GROUP HOMES | FOSTER FAMILY AGENCIES | ADOPTION ASSISTANCE PROGRAM | KIN-GAP PROGRAM | FED-GAP PROGRAM |
|-------------------|---------------------------|---------------------|---------------|------------------------|-----------------------------|-----------------|-----------------|
| 2013-14 | | | | | | | |
| July | 42,753 | 24,064 | 6,101 | 12,588 | 84,241 | 7,898 | 5,603 |
| August | 42,628 | 24,015 | 6,112 | 12,501 | 84,368 | 7,907 | 5,610 |
| September | 42,441 | 23,965 | 6,052 | 12,424 | 84,422 | 7,917 | 5,616 |
| October | 42,303 | 23,916 | 6,035 | 12,352 | 84,460 | 7,926 | 5,622 |
| November | 42,139 | 23,866 | 5,992 | 12,281 | 84,496 | 7,936 | 5,629 |
| December | 41,999 | 23,817 | 5,968 | 12,214 | 84,530 | 7,944 | 5,636 |
| January | 41,842 | 23,766 | 5,930 | 12,146 | 84,565 | 7,954 | 5,642 |
| February | 41,692 | 23,715 | 5,899 | 12,078 | 84,600 | 7,963 | 5,649 |
| March | 41,551 | 23,668 | 5,867 | 12,016 | 84,632 | 7,971 | 5,655 |
| April | 41,402 | 23,619 | 5,835 | 11,948 | 84,667 | 7,981 | 5,662 |
| May | 41,253 | 23,569 | 5,801 | 11,883 | 84,701 | 7,990 | 5,668 |
| June | 41,103 | 23,519 | 5,769 | 11,815 | 84,736 | 7,999 | 5,675 |
| FY TOTAL | 503,106 | 285,499 | 71,361 | 146,246 | 1,014,418 | 95,386 | 67,667 |
| FY AVERAGE | 41,926 | 23,792 | 5,947 | 12,187 | 84,535 | 7,949 | 5,639 |
| 2014-15 | | | | | | | |
| July | 40,953 | 23,469 | 5,736 | 11,748 | 84,770 | 8,009 | 5,681 |
| August | 40,802 | 23,419 | 5,703 | 11,680 | 84,806 | 8,017 | 5,688 |
| September | 40,650 | 23,368 | 5,670 | 11,612 | 84,841 | 8,027 | 5,695 |
| October | 40,502 | 23,319 | 5,637 | 11,546 | 84,875 | 8,036 | 5,701 |
| November | 40,350 | 23,268 | 5,604 | 11,478 | 84,910 | 8,046 | 5,707 |
| December | 40,203 | 23,219 | 5,572 | 11,412 | 84,944 | 8,054 | 5,714 |
| January | 40,050 | 23,168 | 5,538 | 11,344 | 84,979 | 8,064 | 5,721 |
| February | 39,898 | 23,117 | 5,505 | 11,276 | 85,014 | 8,073 | 5,727 |
| March | 39,761 | 23,071 | 5,475 | 11,215 | 85,046 | 8,082 | 5,733 |
| April | 39,609 | 23,020 | 5,442 | 11,147 | 85,081 | 8,091 | 5,740 |
| May | 39,461 | 22,971 | 5,409 | 11,081 | 85,115 | 8,100 | 5,746 |
| June | 39,310 | 22,921 | 5,376 | 11,013 | 85,150 | 8,110 | 5,753 |
| FY TOTAL | 481,549 | 278,330 | 66,667 | 136,552 | 1,019,531 | 96,709 | 68,606 |
| FY AVERAGE | 40,129 | 23,194 | 5,556 | 11,379 | 84,961 | 8,059 | 5,717 |