



Caseload

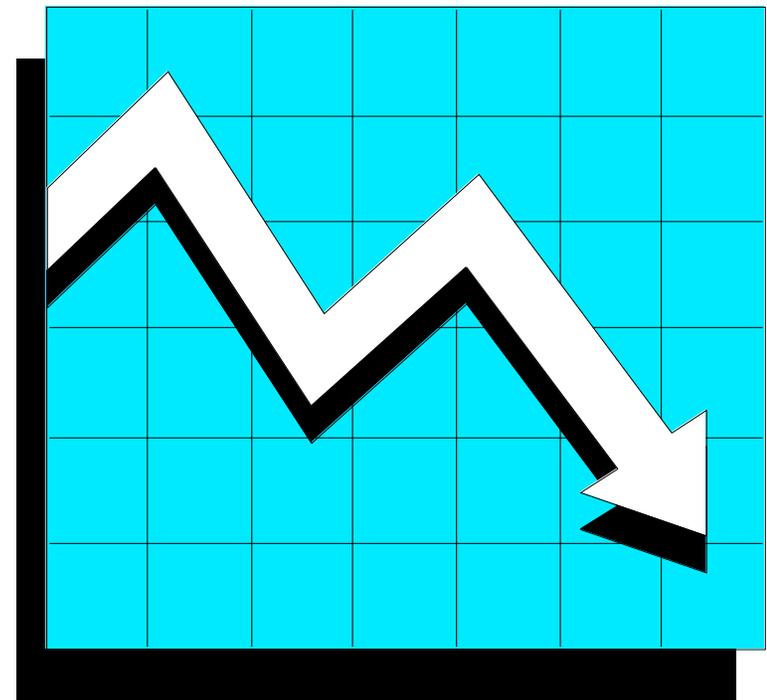


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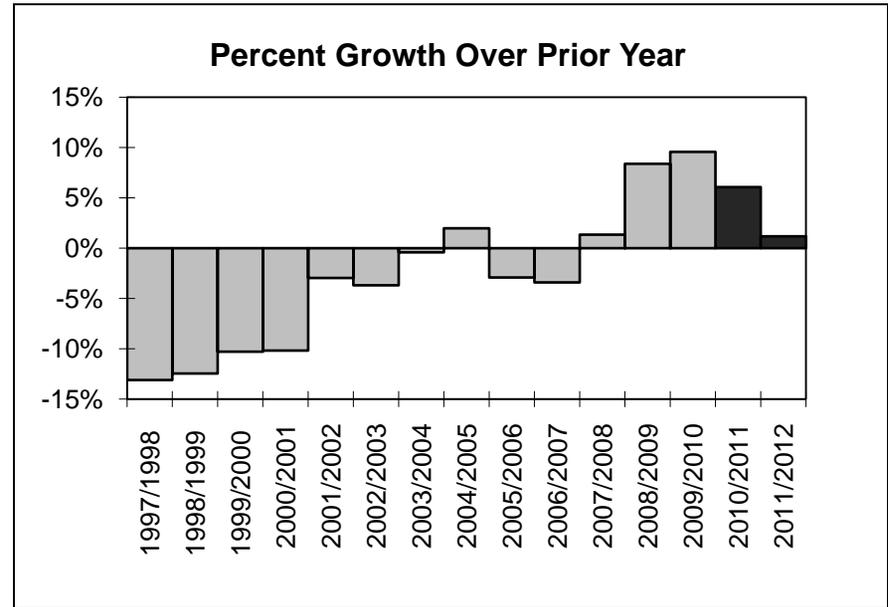
Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) – Total 2011 May Revision

Trend Analysis

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

The CalWORKs total caseload grew most rapidly during Fiscal Years (FYs) 1989-90 to 1993-94. The peak positive growth rate, 11.9 percent occurred in FY 1991-92. In FY 1995-96, the total caseload declined for the first time since 1978-79 and continued to fall for the next eight years through FY 2003-04. The robust caseload declines of the late 1990's moderated as the economy fell into a recession in 2001. A caseload increase of 2 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.

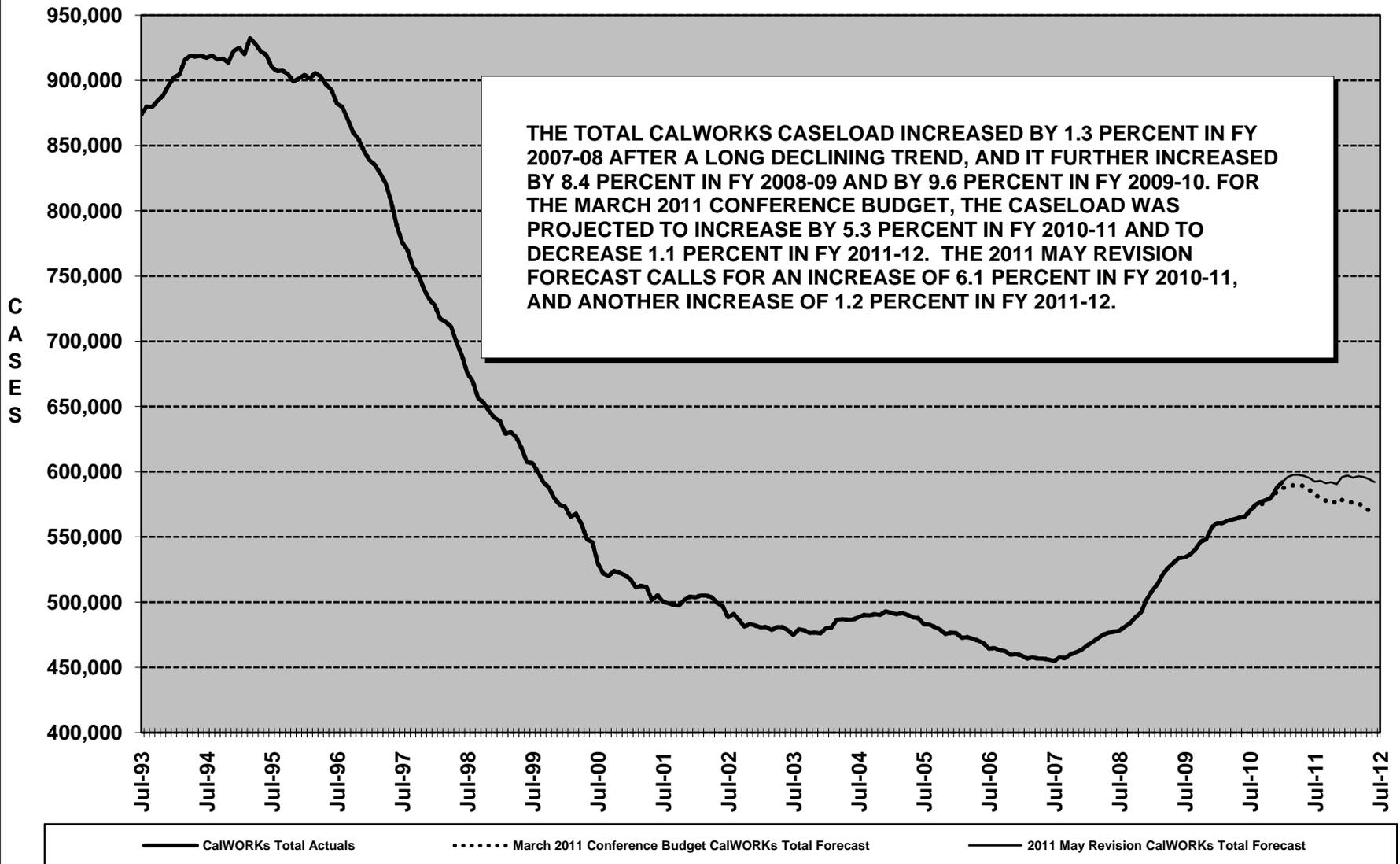


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the average monthly caseload in FY 2010-11 would be 582,530, an increase of 5.3 percent, and that the caseload for FY 2011-12 would be 575,928, a decrease of 1.1 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 586,920, an increase of 6.1 percent from the previous fiscal year, and that the caseload for FY 2011-12 will be 593,828, an increase of 1.2 percent.

Subvention	Actual Caseload FY 2009-10	Trend Forecast Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12
2011 May Revision	553,347	586,920	593,828
March 2011 Conference Budget	553,347	582,530	575,928
Difference From Prior Projection	0.0%	0.8%	3.1%

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) TOTAL TREND FORECAST, 2011 MAY REVISION



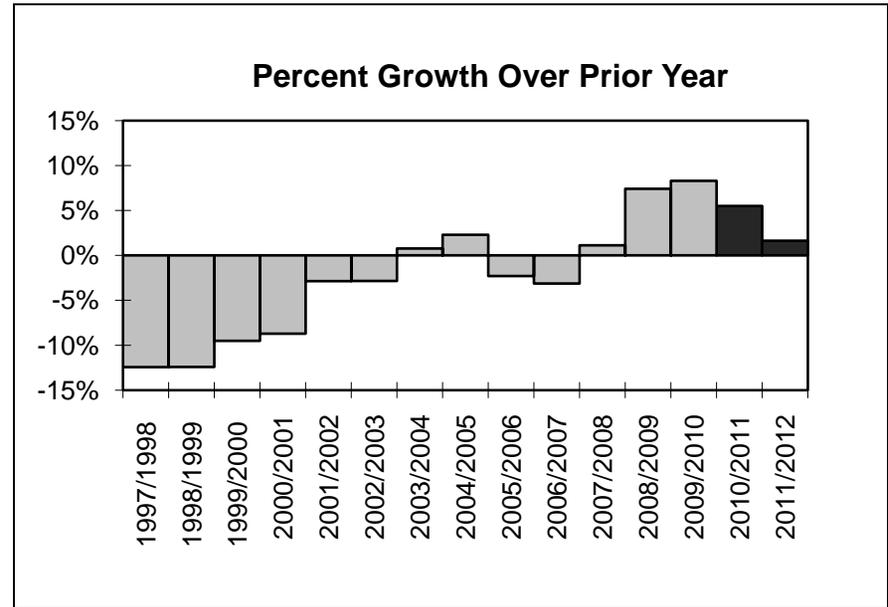
Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) – All Other Families (including Safety Net) 2011 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 90.2 percent of all CalWORKs cases.

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

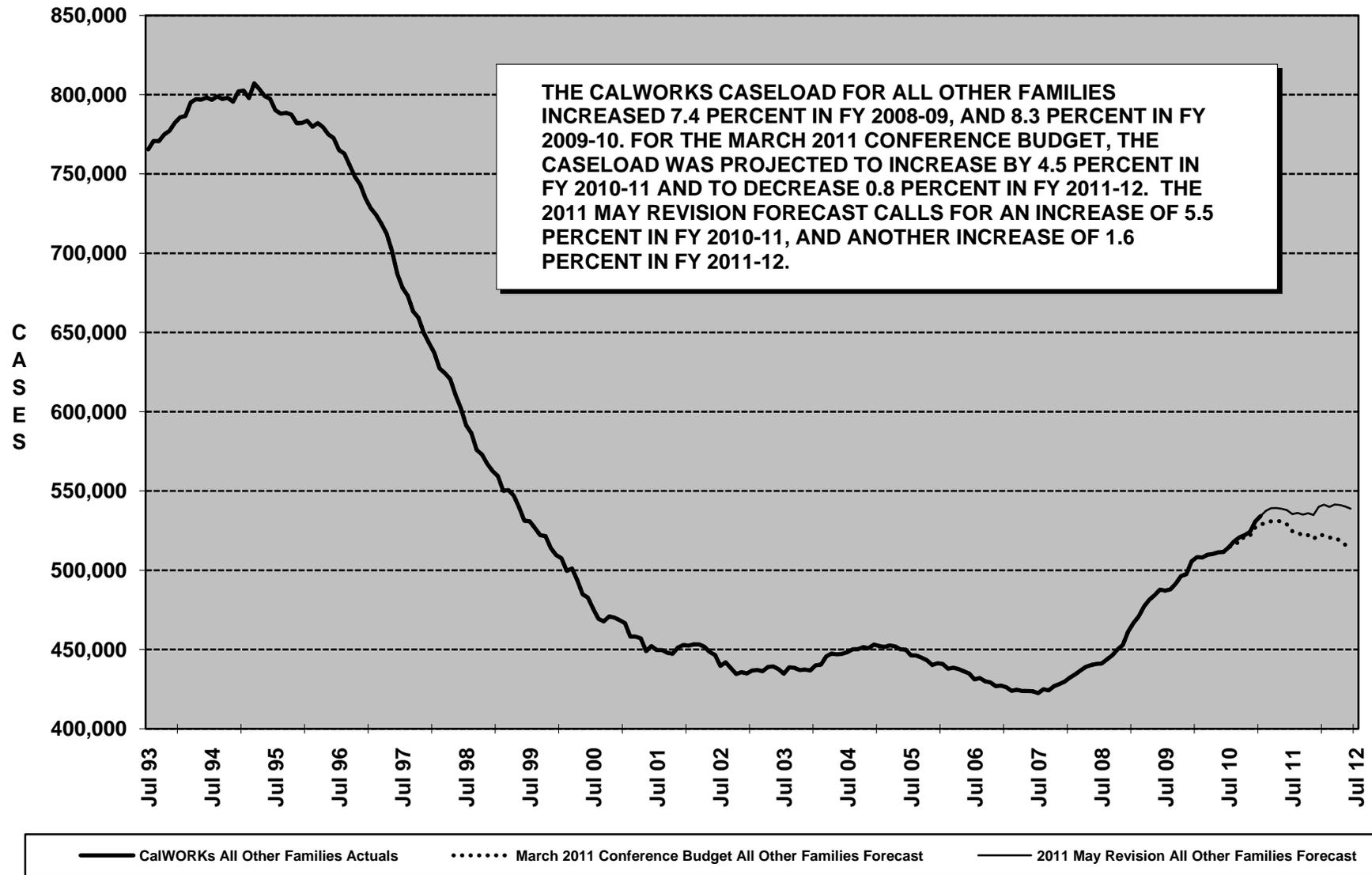


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the average monthly caseload in FY 2010-11 would be 524,933, an increase of 4.5 percent, and that the caseload for FY 2011-12 would be 520,488, a decrease of 0.8 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 529,723, an increase of 5.5 percent from the previous fiscal year, and that the caseload for FY 2011-12 will be 538,361, an increase of 1.6 percent.

Subvention	Actual Caseload FY 2009-10	Trend Forecast Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12
2011 May Revision	502,112	529,723	538,361
March 2011 Conference Budget	502,112	524,933	520,488
Difference From Prior Projection	0.0%	0.9%	3.4%

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

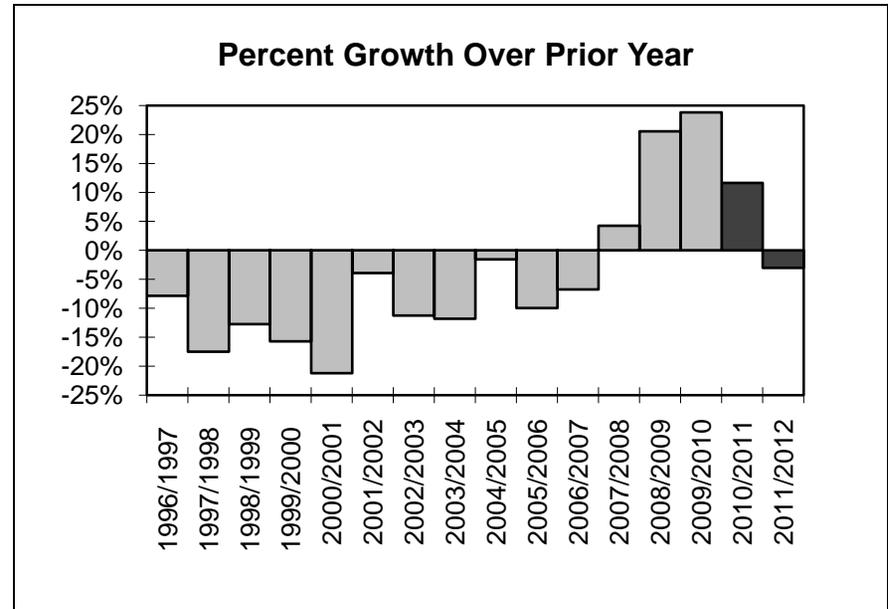


Caseload Trend Analysis
California Work Opportunity and Responsibility to Kids (CalWORKs) – Two Parent Families
2011 May Revision

Trend Analysis

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

The CalWORKs caseload for two parent families grew most rapidly during Fiscal Years (FYs) 1989-90 to 1994-95. The caseload has declined every year since FY 1995-96, with a peak negative growth rate of 21.2 percent in FY 2000-01. The rate of caseload decline slowed to 3.9 percent in FY 2001-02, but gained momentum again in FY 2002-03 and FY 2003-04 falling by 11.2 and 11.8 percent. The rate of caseload decline slowed in, FY 2004-05 to 1.5 percent, but followed by 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 and by 23.8 percent in FY 2009-10.

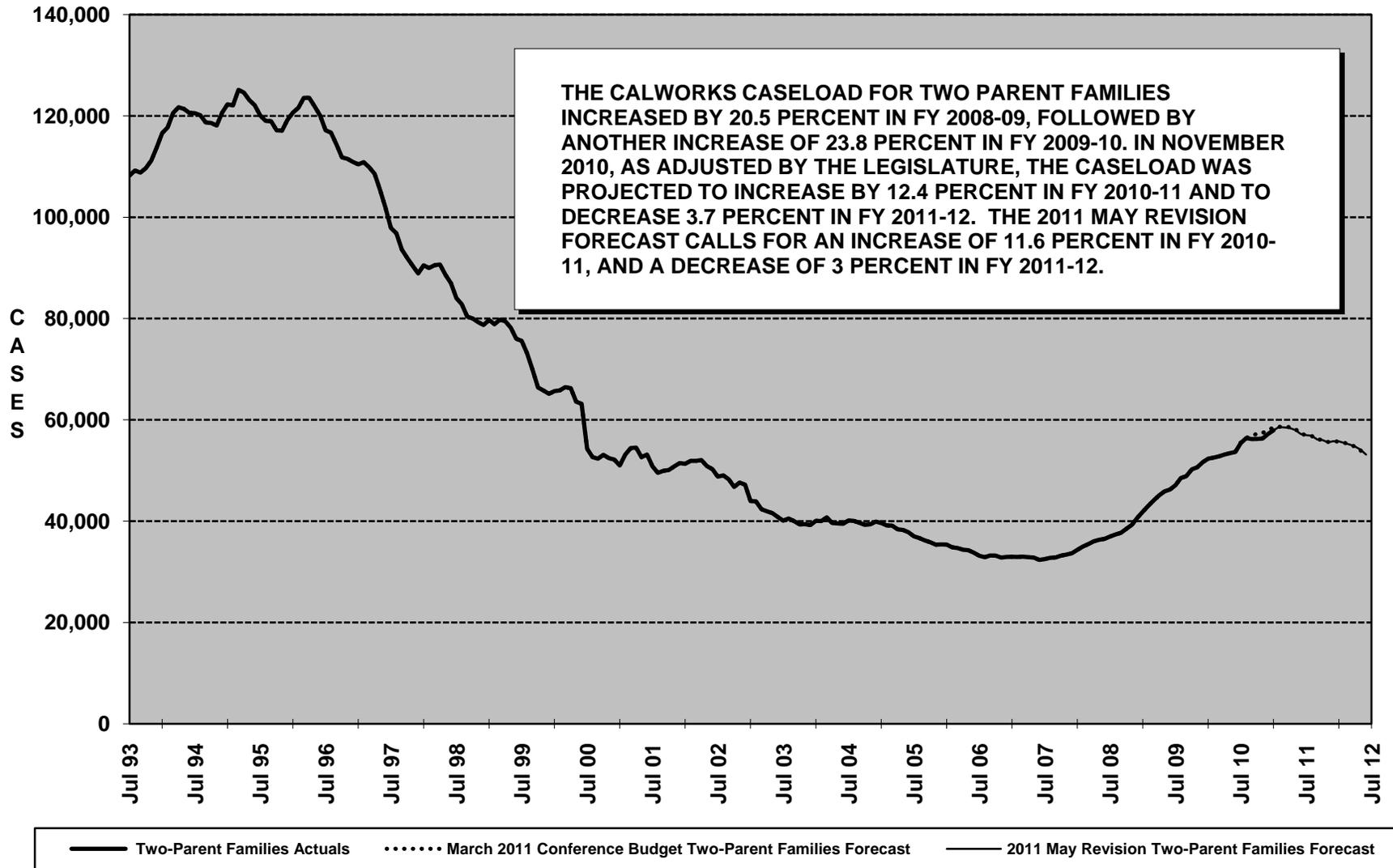


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the average monthly caseload in FY 2010-11 would be 57,597, an increase of 12.4 percent, and that the caseload for FY 2011-12 would be 55,439, a decrease of 3.7 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 57,197, an increase of 11.6 percent from the previous fiscal year, and that the caseload for FY 2011-12 will be 55,467, a decrease of 3 percent.

Subvention	Actual Caseload FY 2009-10	Trend Forecast Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12
2011 May Revision	51,234	57,197	55,467
March 2011 Conference Budget	51,234	57,597	55,439
Difference From Prior Projection	0.0%	-0.7%	0.1%

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

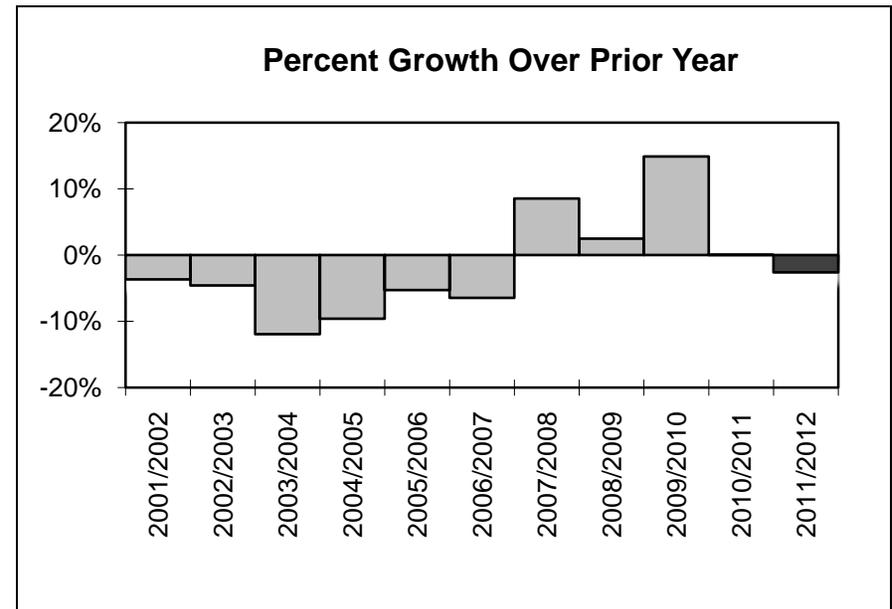


Caseload Trend Analysis

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

Trend Analysis

The CalWORKs Stage One Child Care caseload grew from FY 1998-99 to FY 1999-2000, but has declined each year since. In FY 2001-02 the average monthly caseload decreased by 12.1 percent. During the last quarter of 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 of 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 some budget and policy changes the actual caseload decreased by 15.3 percent in FY 2009-10.

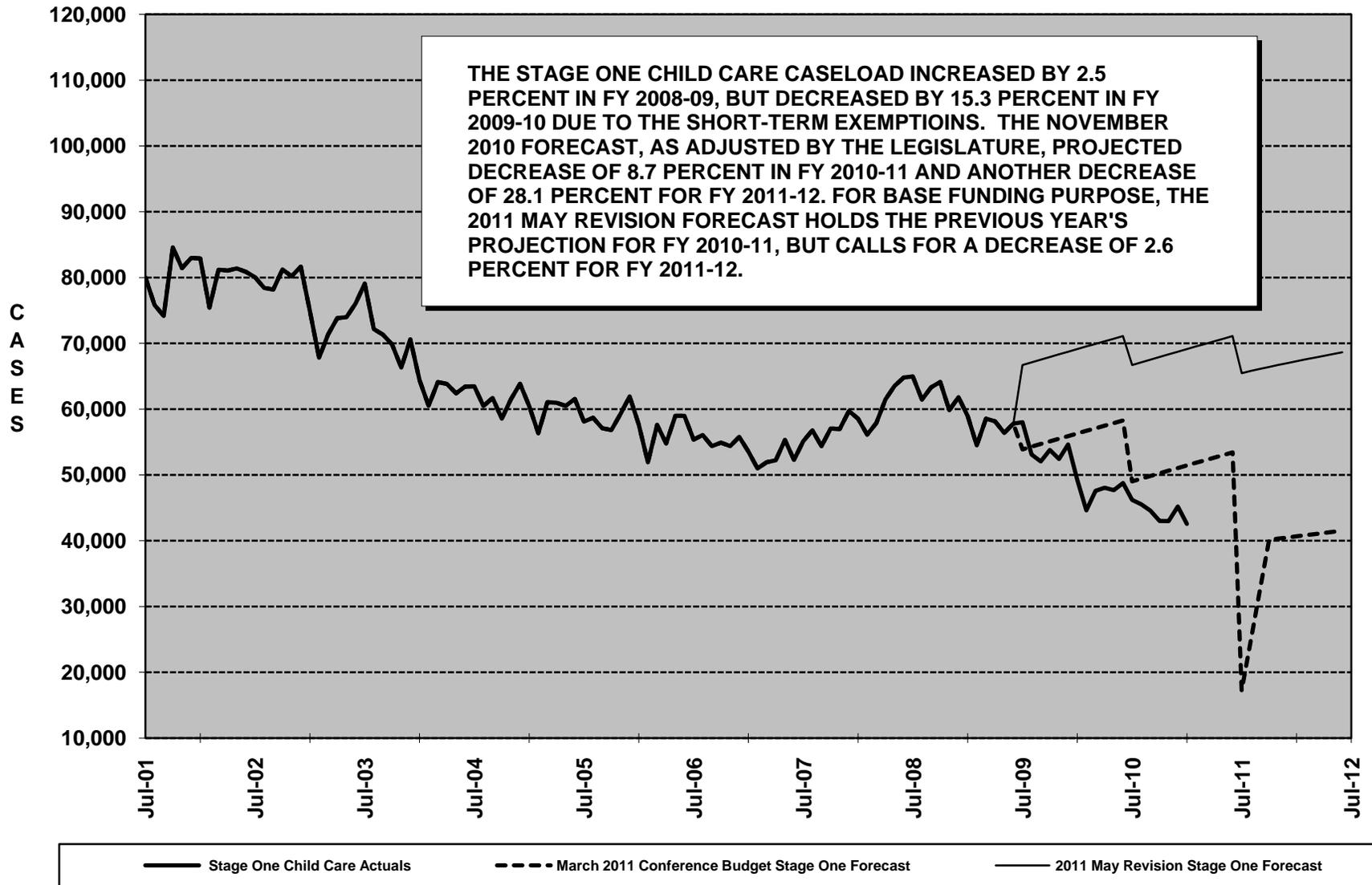


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload in FY 2010-11 would average 51,236, a decrease of 8.7 percent from previous fiscal year, and that the caseload would be 36,846 in FY 2011-12, a further decrease of 28.1 percent as the result of proposed policy changes. We are now forecasting that the average monthly caseload for FY 2010-11 will be 68,913, holding to the previous estimate with no percent change, and that the caseload will be 67,110 in FY 2011-12, a decrease of 2.6 percent as the basic caseload estimates without impacts of reductions or policy changes.

Subvention	Caseload FY 2009-10	Trend Forecast Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12
2011 May Revision	68,913	68,913	67,110
March 2011 Conference Budget	56,091	51,236	36,846
Difference From Prior Projection	22.9%	34.5%	82.1%

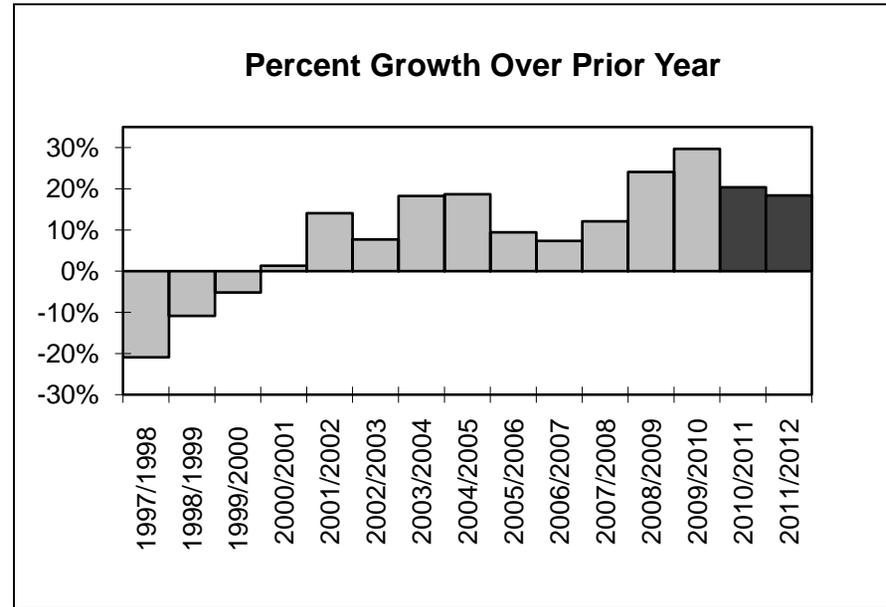
CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) STAGE ONE CHILD CARE FORECAST, 2011 MAY REVISION



Caseload Trend Analysis The Non-Assistance CalFresh Program 2011 May Revision

Trend Analysis

The Non-Assistance CalFresh Program (formally known as the Food Stamps Program) caseload increased annually from Fiscal Years (FYs) 1988-89 through 1994-95. An improving economy led to caseload declines for the next five years, through FY 1999-2000. The caseload began rising again in FY 2000-01, and has continued to increase in each subsequent year. The large caseload increases of 18.2 percent in FY 2003-04 and 18.7 percent in FY 2004-05 are the result of the Federal Farm Bill (that re-categorized some cases as federal cases), CalWORKs time limits, Transitional Benefits and the Vehicle Exclusion. Caseload growth continued at 9.5 percent in FY 2005-06 and 7.3 percent in FY 2006-07. The caseload increased by 12.1 percent in FY 2007-08, by 24.1 percent in FY 2008-09 and by 29.7 percent in FY 2009-10.

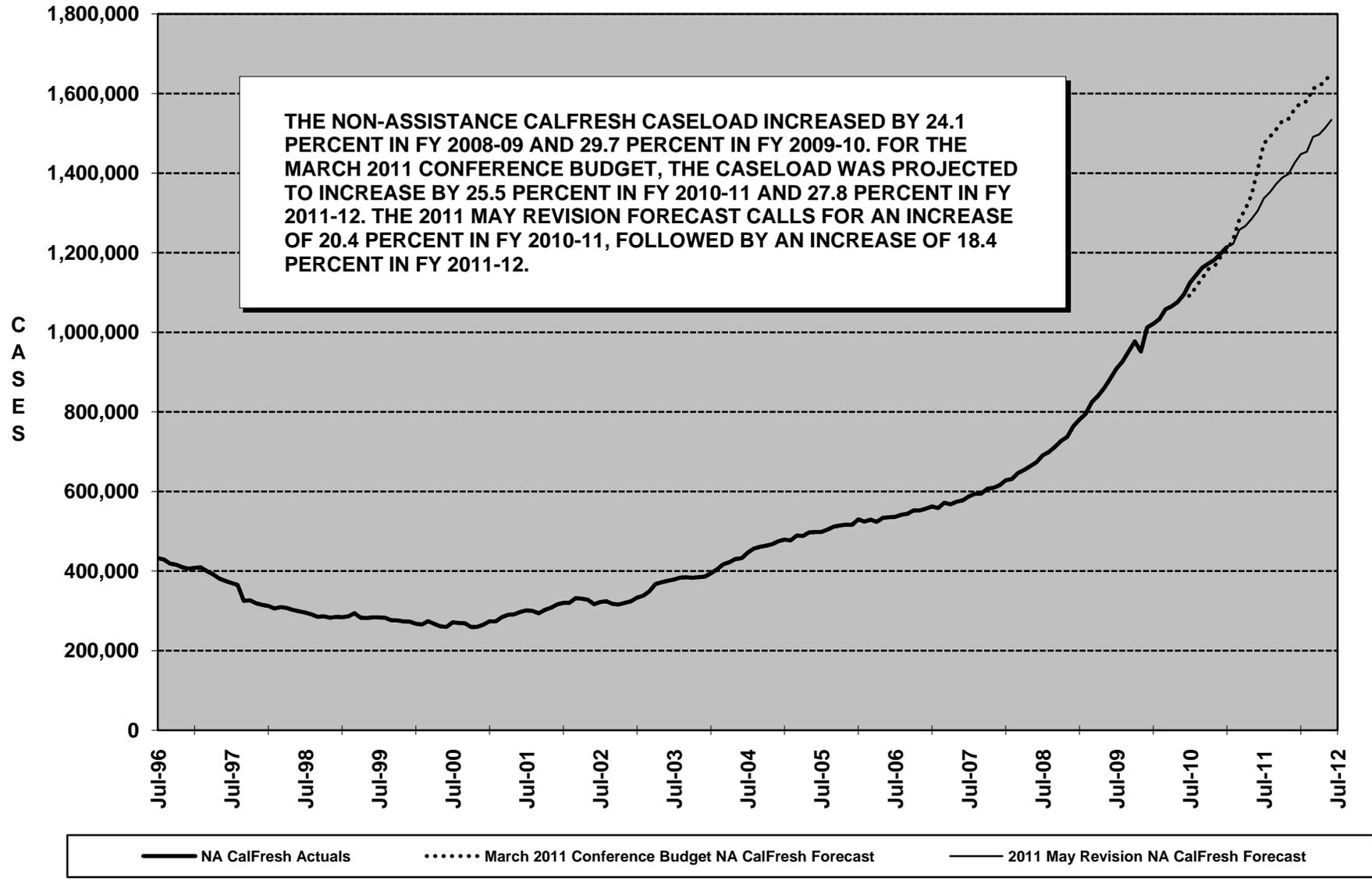


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the average monthly caseload in FY 2010-11 would be 1,220,469, an increase of 21.3 percent, and that the caseload for FY 2011-12 would be 1,564,501, an increase of 28.2 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 1,211,429, an increase of 20.4 percent from the previous fiscal year, and that the caseload for FY 2011-12 will be 1,434,253, an increase of 18.4 percent.

Subvention	Actual Caseload FY 2009-10	Trend Forecast Caseload FY 2010-11	Trend Forecast Caseload FY 2011-12
2011 May Revision	1,006,388	1,211,429	1,434,253
March 2011 Conference Budget	1,006,388	1,220,469	1,564,501
Difference From Prior Projection	0.0%	-0.7%	-8.3%

NON-ASSISTANCE CALFRESH TREND FORECAST, 2011 MAY REVISION

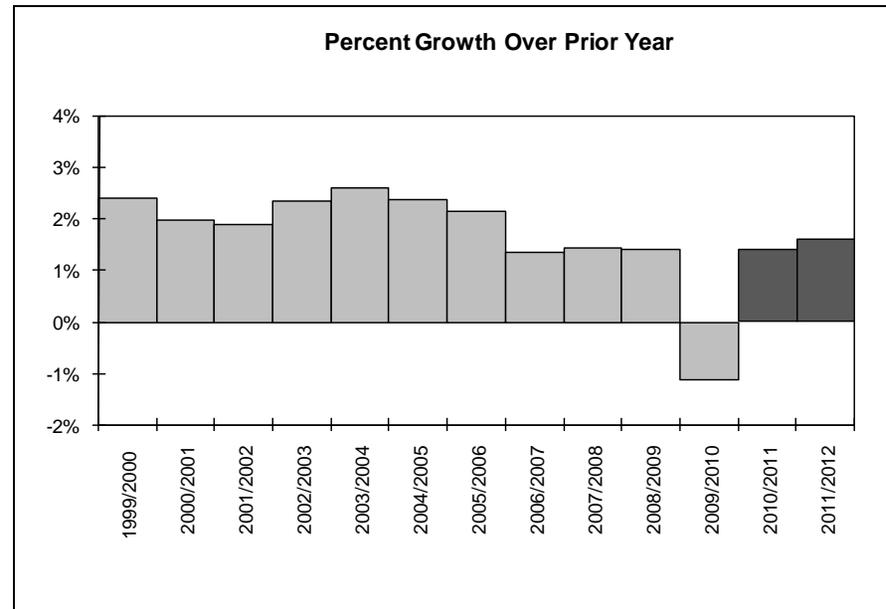


Caseload Trend Analysis

Supplemental Security Income/State Supplementary Payment Program - Total 2011 May Revision

Trend Analysis

The total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload forecast is the sum of the individual caseloads for the aged, blind, and disabled categories. Each component is forecast separately. In Fiscal Year (FY) 1990-91 the growth rate peaked at 6.2 percent, and subsequently slowed through FY 1997-98, when the combined caseload actually decreased by 1.2 percent annually. In FY 1998-99 the caseload began to grow again with an annual increase of 2.0 percent, and the growth rate has remained similar in later years. The caseload increased by 1.6 percent in FY 2007-08, followed by another rise of 2.2 percent FY 2008-09. Budget reduction impacts decreased the caseload by 1.1 percent in FY 2009-10. Impacts of budget reduction premises are in the caseload trends.

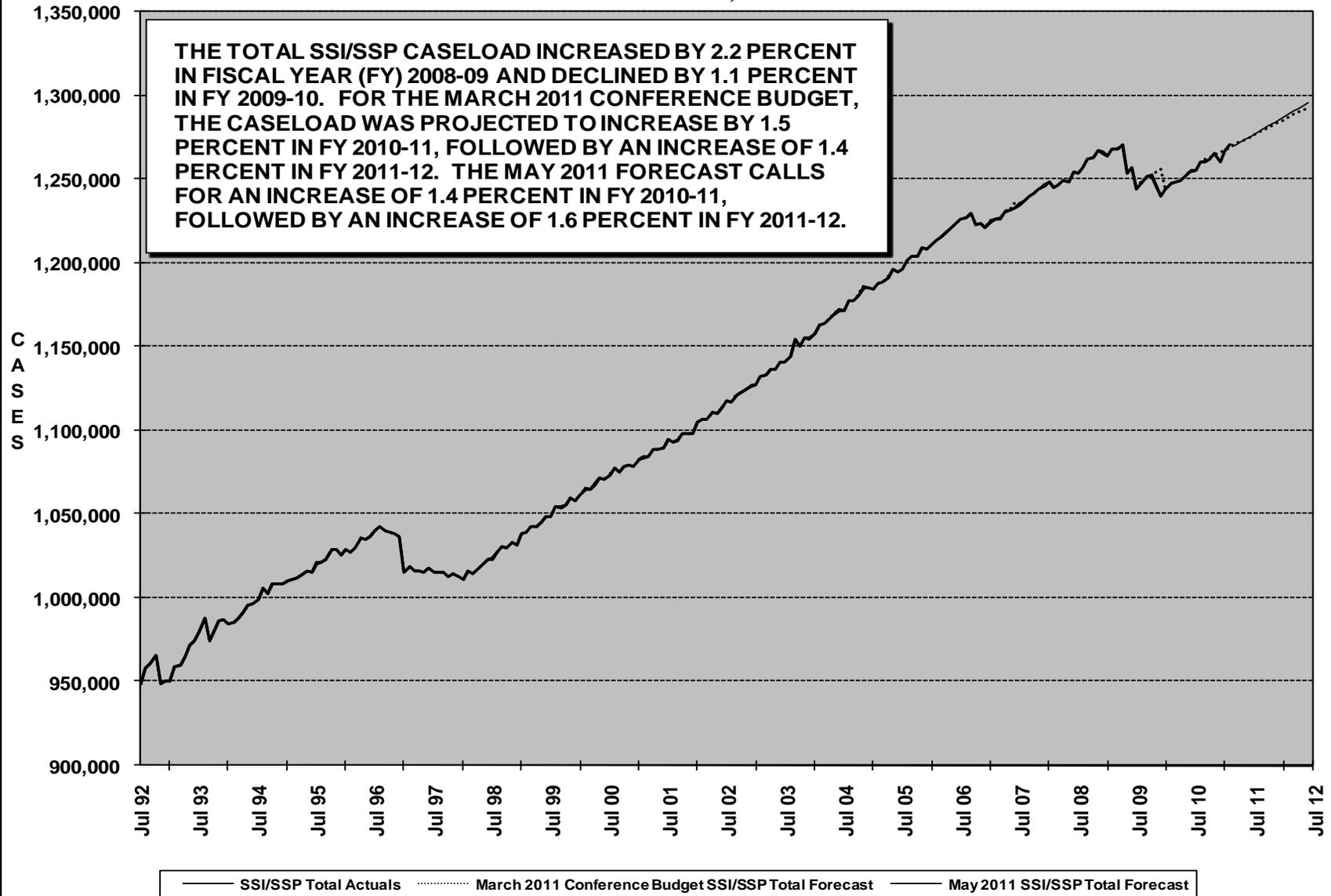


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 1,266,779, an increase of 1.5 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 1,284,825, an increase of 1.4 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 1,266,087, an increase of 1.4 percent from the previous fiscal year, and that the caseload will be 1,286,113 in FY 2011-12, an increase of 1.6 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	1,248,502	1,266,087	1,286,113
March 2011 Conference Budget	1,248,502	1,266,779	1,284,825
Difference From Prior Projection	0.0%	-0.1%	0.1%

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



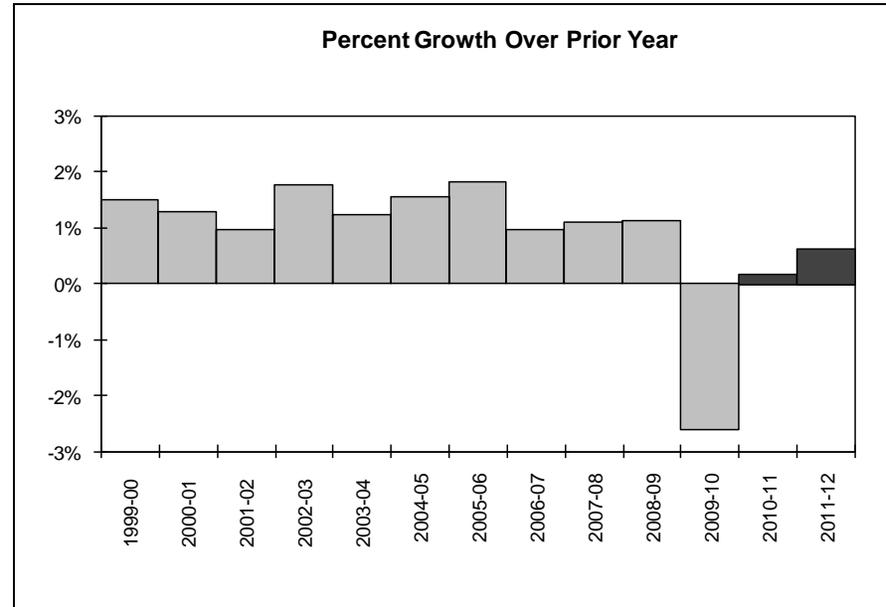
Caseload Trend Analysis

Supplemental Security Income/State Supplementary Payment Program - Aged 2011 May Revision

Trend Analysis

The aged component represents 29.0 percent of the total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload.

The aged caseload growth rate declined from a positive 4.8 percent in FY 1990-91 to a negative 2.3 percent in FY 1997-98, due in part to the ineligibility of non-citizen applicants since August 1996. However, caseload reversed direction during FY 1998-99, growing at a rate of 0.5 percent. Since then, the program has continued to grow steadily. The caseload increased by 0.4 percent in FY 2007-08, followed by a rise of 1.8 percent in FY 2008-09. Budget reduction impacts decreased the caseload by 2.6 percent in FY 2009-10. Impacts of budget reduction premises are in the caseload trends.

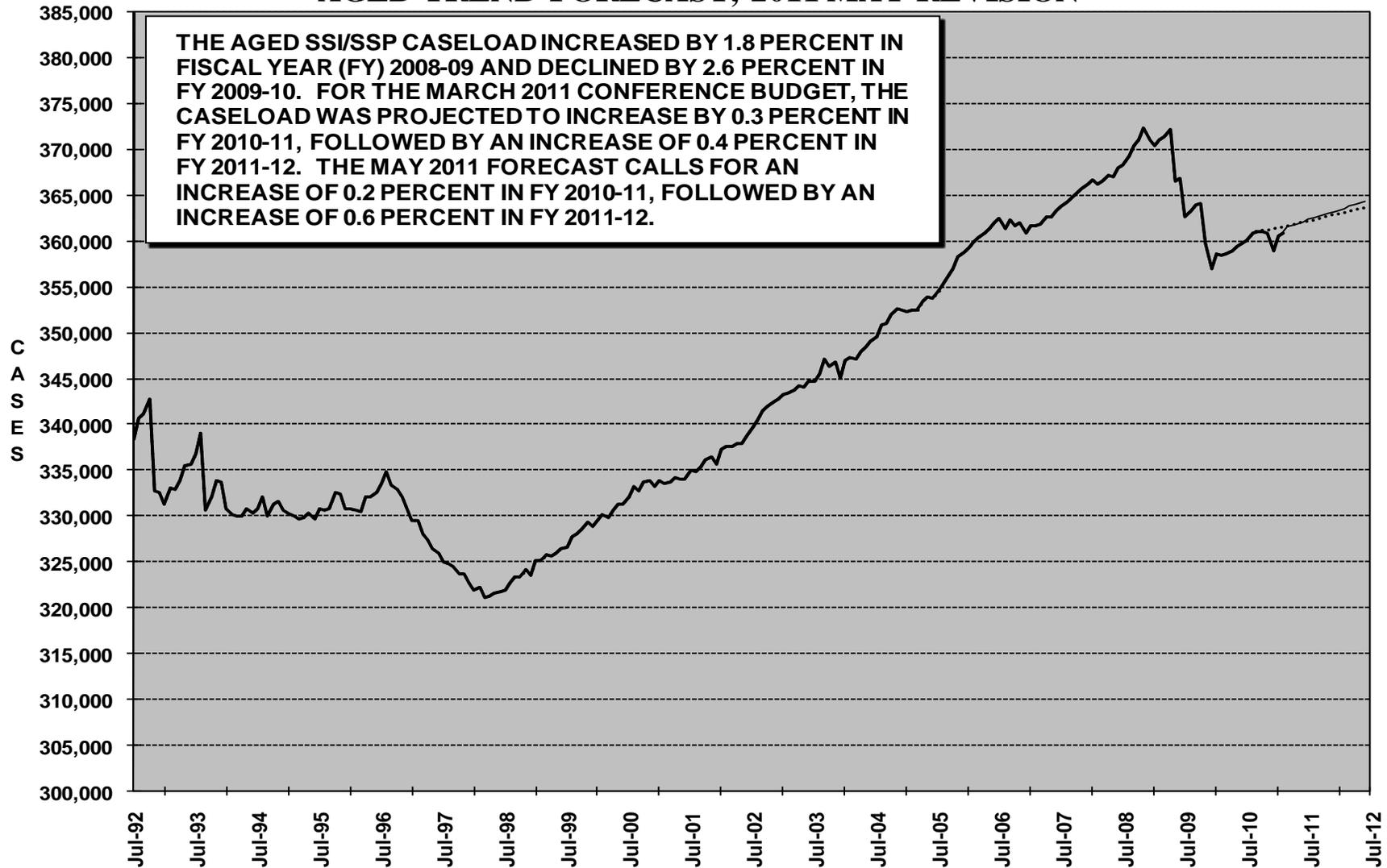


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 361,404, an increase of 0.3 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 362,988, an increase of 0.4 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 360,981, an increase of 0.2 percent from the previous fiscal year, and that the caseload will be 363,282 in FY 2011-12, an increase of 0.6 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	360,411	360,981	363,282
March 2011 Conference Budget	360,411	361,404	362,988
Difference From Prior Projection	0.0%	-0.1%	0.1%

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



— SSI/SSP Aged Actuals
..... March 2011 Conference Budget SSI/SSP Aged Forecast
— May 2011 SSI/SSP Aged Forecast

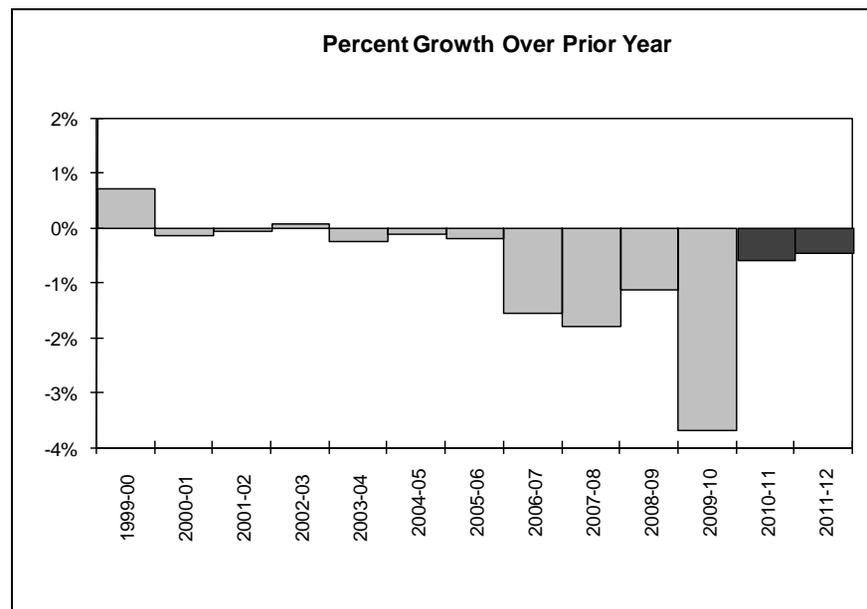
Caseload Trend Analysis

Supplemental Security Income/State Supplementary Payment Program - Blind 2011 May Revision

Trend Analysis

Blind recipients comprise the smallest component of the Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program, accounting for 2.0 percent of the caseload.

The rate of growth of the blind caseload was moderate during the early 1990s, with fiscal year (FY) growth rates of less than three percent through 1992-93. Caseload declined for the five-year period from FY 1993-94 through FY 1997-98, but increased in FY 1998-99 and FY 1999-2000. The caseload has been declining slowly since then. Caseloads decreased by 1.8 percent in FY 2007-08, followed by a decline of 1.1 percent in FY 2008-09. Budget reduction impacts decreased the caseload by 3.7 percent in FY 2009-10. Impacts of budget reduction premises are in the caseload trends.

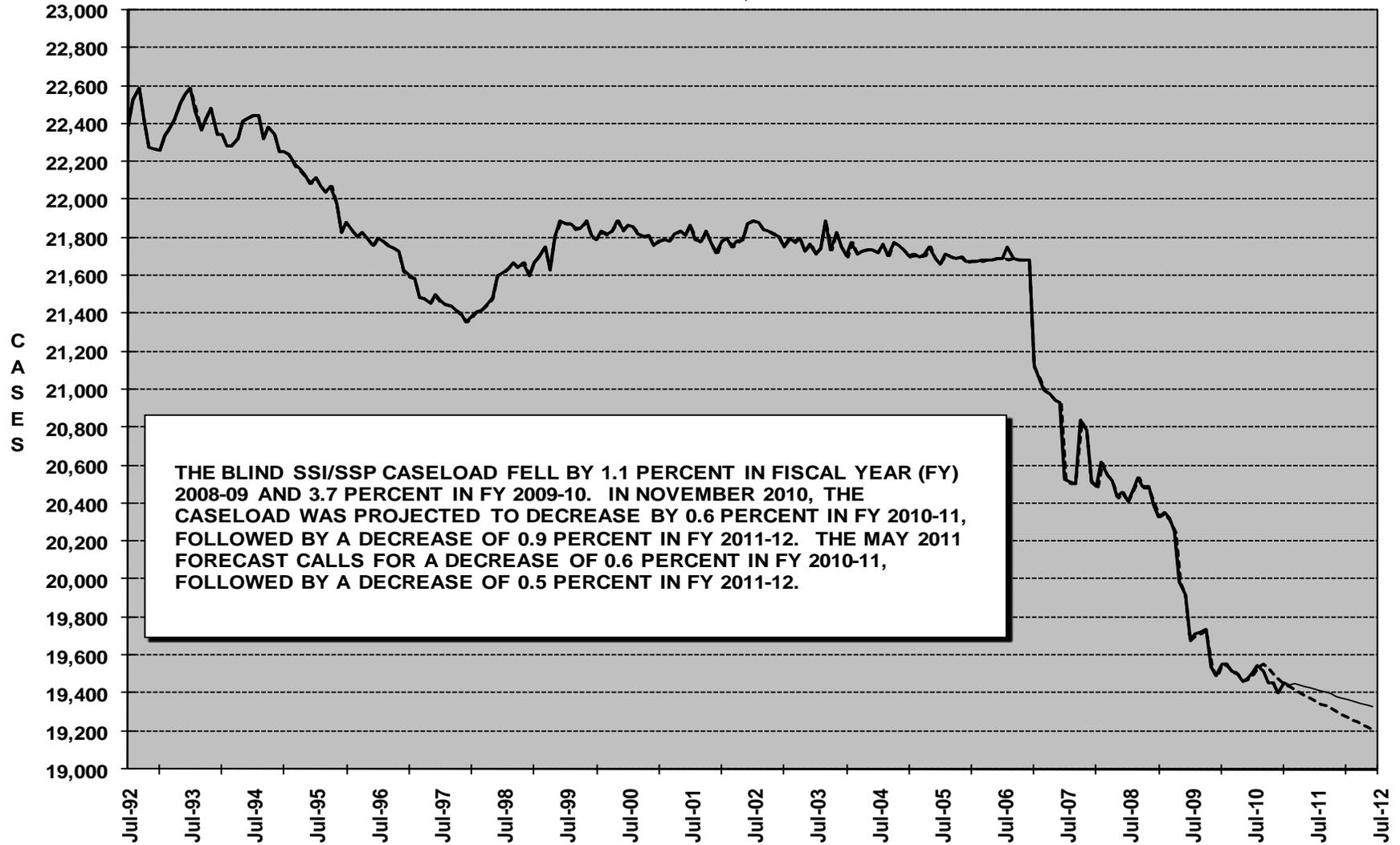


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 19,466, for a decrease of 0.6 percent from the previous fiscal year, and that the caseload in FY 2011-12 would average 19,286, a decrease of 0.9 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 19,460, a decrease of 0.6 percent from the previous fiscal year, and that the caseload will be 19,373 in FY 2011-12, a decrease of 0.5 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	19,579	19,460	19,373
March 2011 Conference Budget	19,579	19,466	19,286
Difference From Prior Projection	0.0%	0.0%	0.5%

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



THE BLIND SSI/SSP CASELOAD FELL BY 1.1 PERCENT IN FISCAL YEAR (FY) 2008-09 AND 3.7 PERCENT IN FY 2009-10. IN NOVEMBER 2010, THE CASELOAD WAS PROJECTED TO DECREASE BY 0.6 PERCENT IN FY 2010-11, FOLLOWED BY A DECREASE OF 0.9 PERCENT IN FY 2011-12. THE MAY 2011 FORECAST CALLS FOR A DECREASE OF 0.6 PERCENT IN FY 2010-11, FOLLOWED BY A DECREASE OF 0.5 PERCENT IN FY 2011-12.

— SSI/SSP Blind Actuals
- - - - - NOVEMBER 2010 SSI/SSP Blind Forecast
— MAY 2011 SSI/SSP Blind Forecast

Caseload Trend Analysis

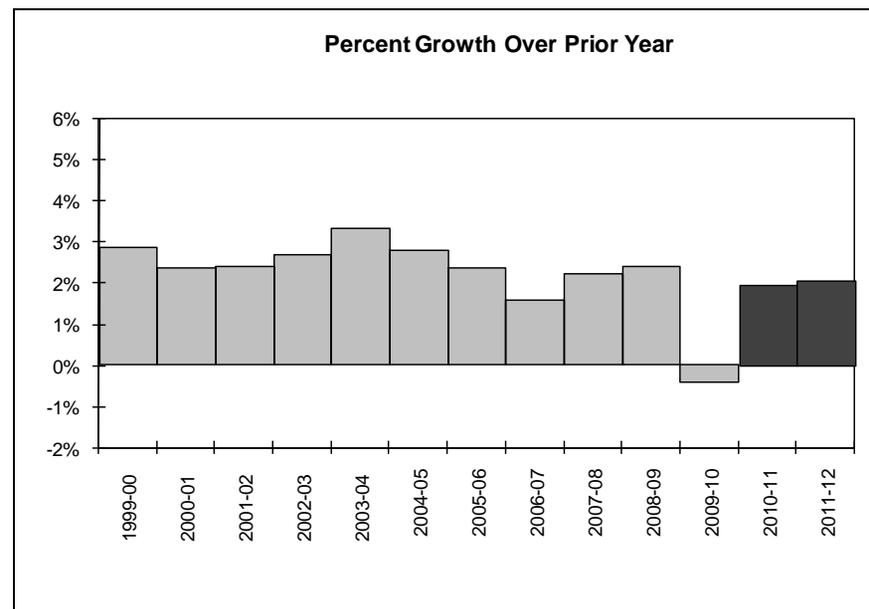
Supplemental Security Income/State Supplementary Payment Program - Disabled

2011 May Revision

Trend Analysis

The disabled component represents 69.0 percent of the total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload.

In the early 1990s the disabled caseload was the fastest growing segment of the SSI/SSP Program. However, growth slowed substantially through Fiscal Year (FY) 1996-97, and in FY 1997-98 the caseload decreased by 0.7 percent. These changes were due in part to federal eligibility restrictions for non-citizens, disabled children, and persons receiving benefits due to drug addiction or alcoholism. The caseload then returned to steady positive growth. It increased by 2.2 percent in FY 2007-08, followed by an increase of 2.4 percent in FY 2008-09. Budget reduction impacts decreased the caseload by 0.4 percent in FY 2009-10. Impacts of budget reduction premises are in the caseload trends.

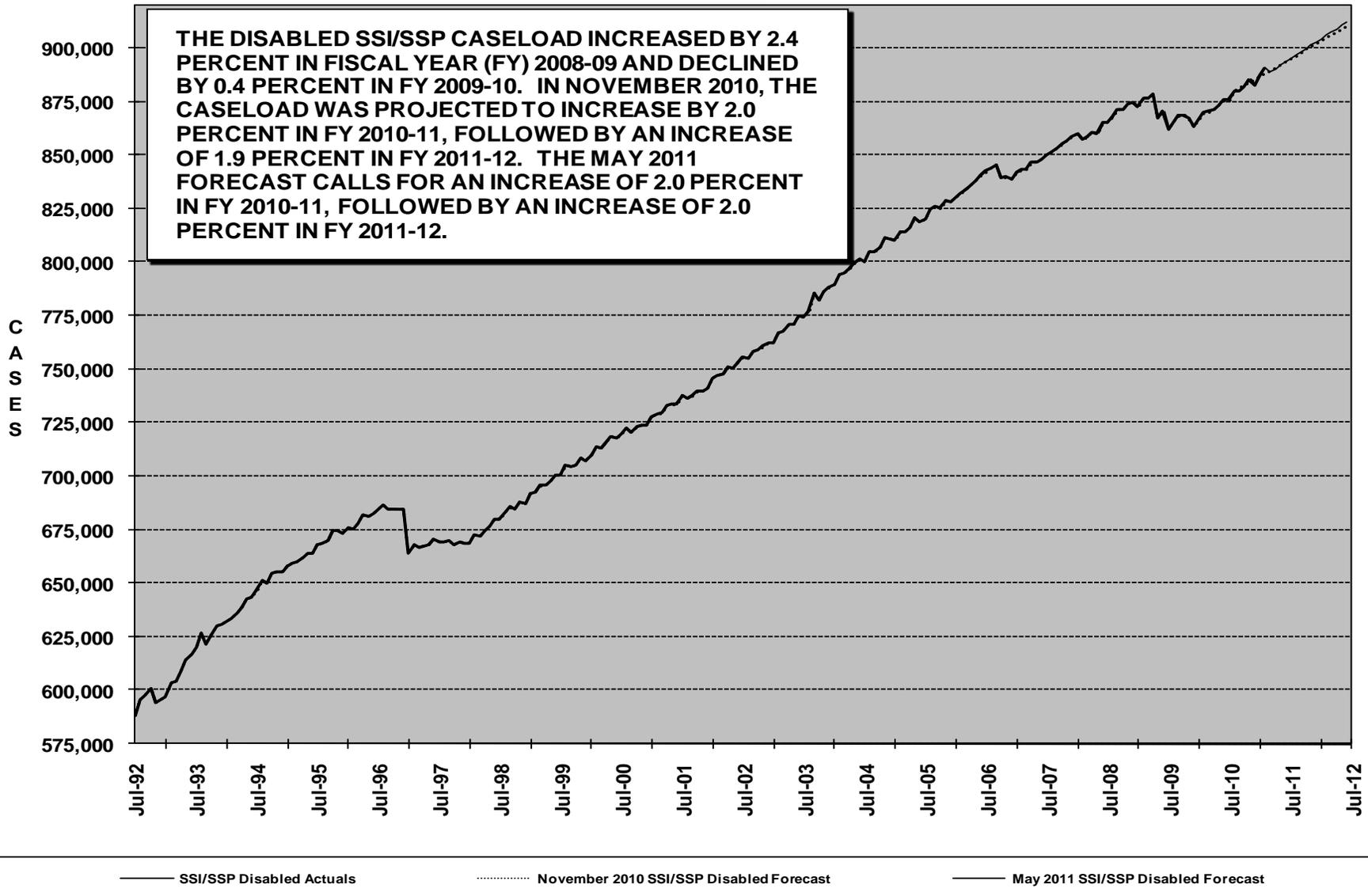


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 885,909, for an increase of 2.0 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 902,550, an increase of 1.9 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 885,646, an increase of 2.0 percent from the previous fiscal year, and that the caseload will be 903,458 in FY 2011-12, an increase of 2.0 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	868,512	885,646	903,458
March 2011 Conference Budget	868,512	885,909	902,550
Difference From Prior Projection	0.0%	0.0%	0.1%

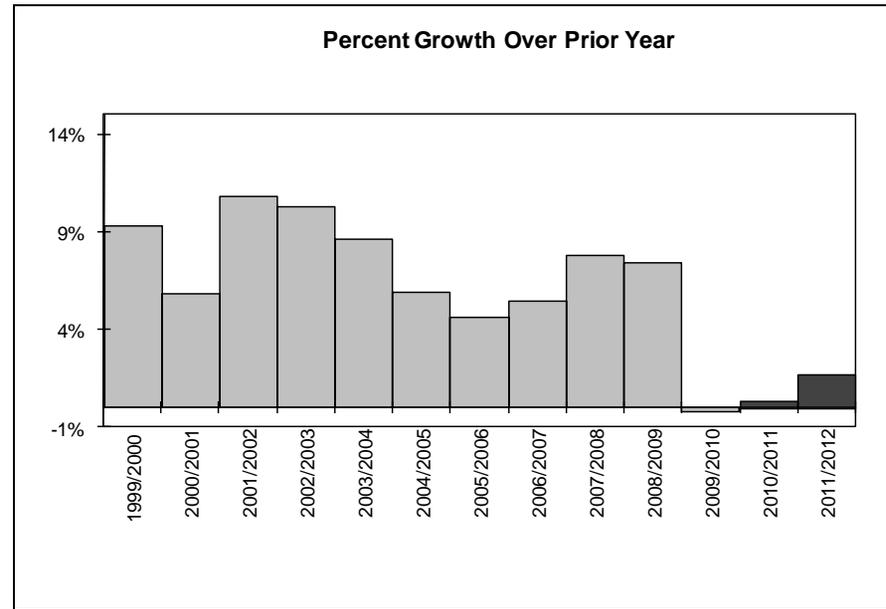
SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) DISABLED TREND FORECAST, 2011 MAY REVISION



Caseload Trend Analysis In-Home Supportive Services 2011 May Revision

Trend Analysis

Over the past ten years, the In-Home Supportive Services (IHSS) caseload growth rate peaked in Fiscal Year (FY) 2001-02 at 10.6 percent, with a similarly high growth rate of 10.3 percent in the following year. From FY 2003-04 through FY 2006-07, the growth rate averaged 6.2 percent. In FY 2007-08, the growth rate reached 7.8 percent and in FY 2008-09 reached 7.4 percent, until a decline of 0.2 percent in FY 2009-10.

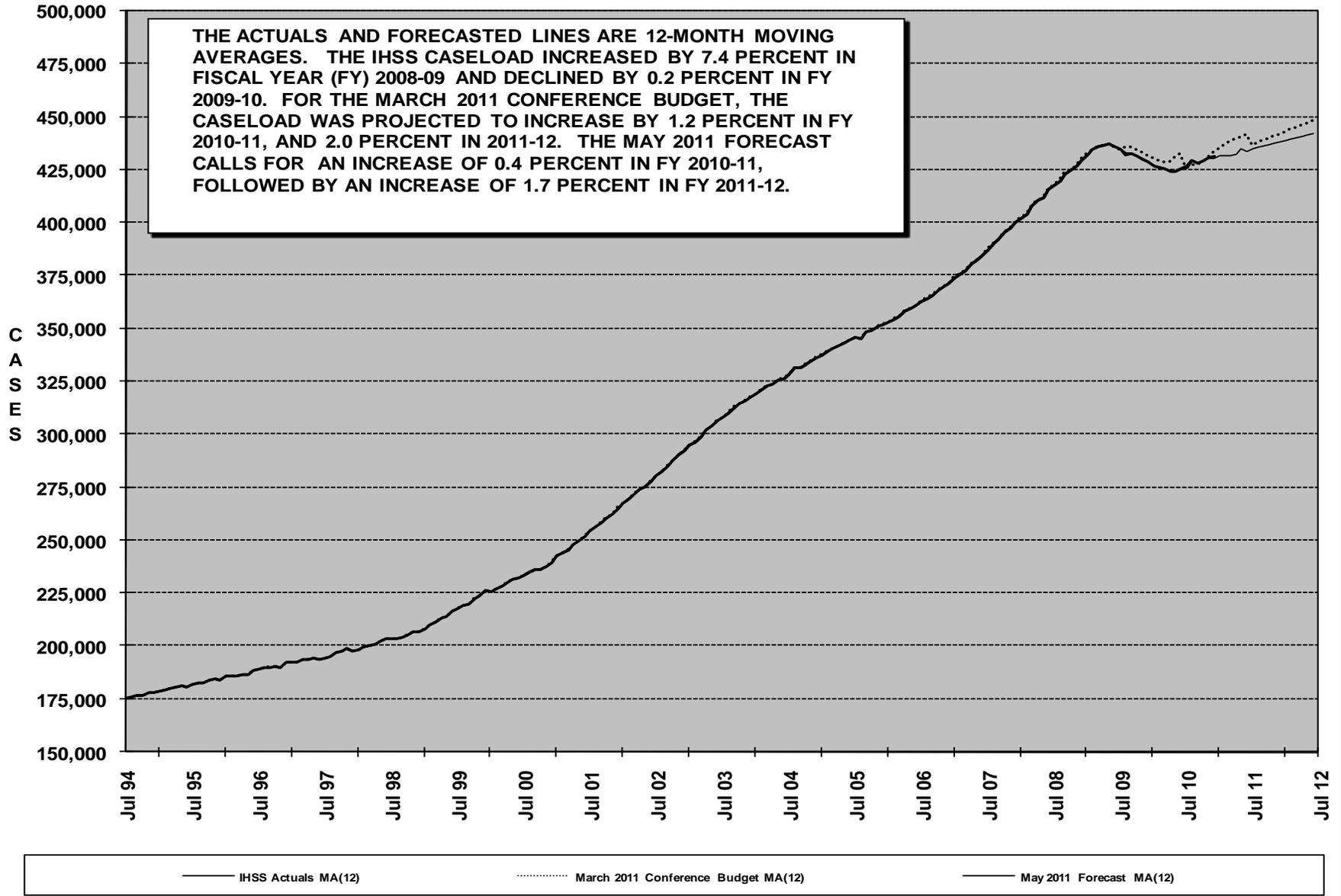


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 434,000, an increase of 1.2 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 442,638, an increase of 2.0 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 430,521, an increase of 0.4 percent from the previous fiscal year, and that the caseload will be 437,997 in FY 2011-12, an increase of 1.7 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	428,962	430,521	437,997
March 2011 Conference Budget	428,962	434,000	442,638
Difference From Prior Projection	0.0%	-0.8%	-1.0%

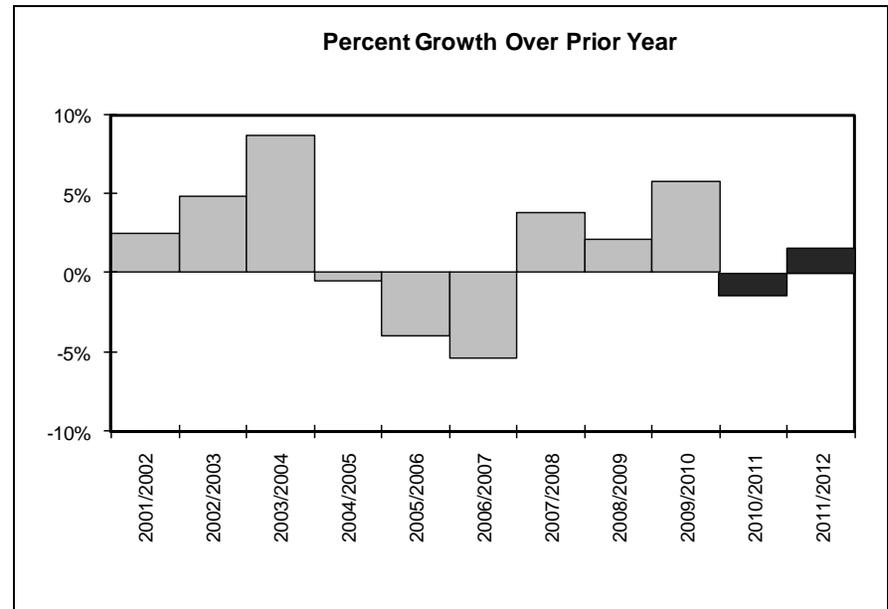
IN-HOME SUPPORTIVE SERVICES (IHSS) TREND FORECAST 2011 MAY REVISION



Caseload Trend Analysis
Child Welfare Services – Emergency Response Assessment
2011 May Revision

Trend Analysis

The data used for the CWS Emergency Response Assessment (ERA) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 2006-07, the average monthly caseload decreased by 5.4 percent, followed by an increase of 3.8 percent in FY 2007-08. In FY 2008-09, caseload increased by 2.1 percent followed by an increase of 5.8 percent in FY 2009-10.

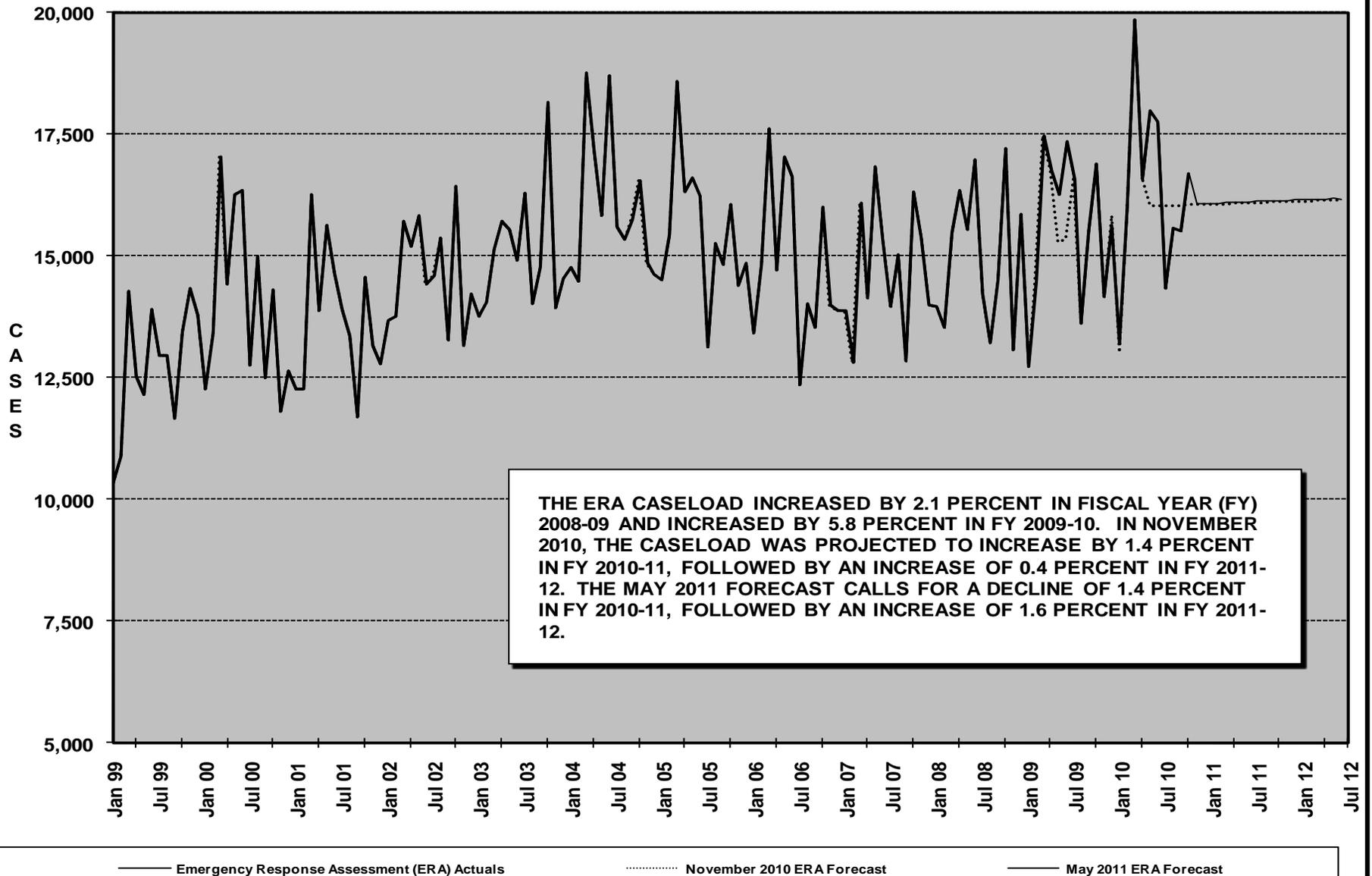


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 16,058, an increase of 1.4 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 16,121, an increase of 0.4 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 15,914, a decrease of 1.4 percent from the previous fiscal year, and that the caseload will be 16,162 in FY 2011-12, an increase of 1.6 percent.

Subvention	Forecast Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	16,139	15,914	16,162
March 2011 Conference Budget	15,832	16,058	16,121
Difference From Prior Projection	1.9%	-0.9%	0.3%

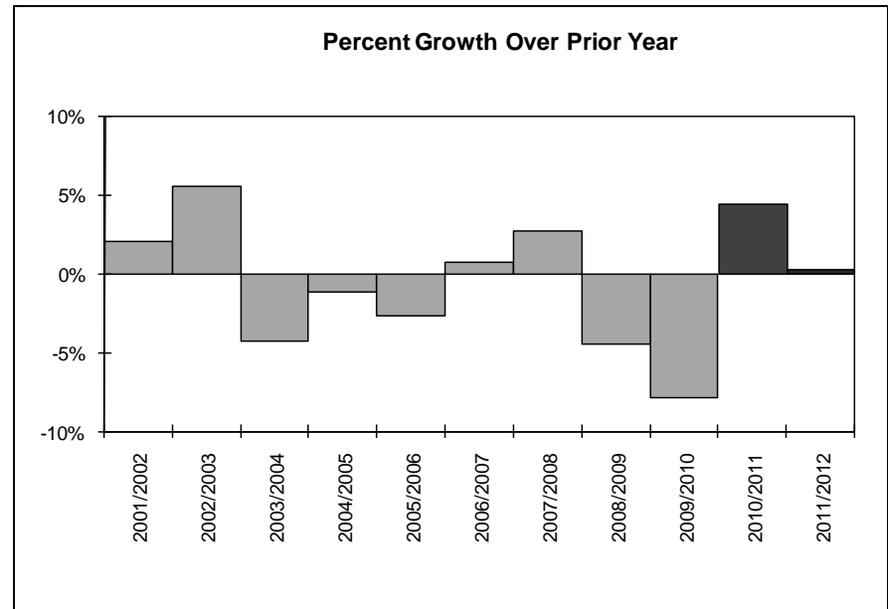
CHILD WELFARE SERVICES - EMERGENCY RESPONSE ASSESSMENT (ERA) TREND FORECAST, 2011 MAY REVISION



Caseload Trend Analysis
Child Welfare Services – Emergency Response
2011 May Revision

Trend Analysis

The data used for the CWS Emergency Response (ER) caseload is from the CWS/CMS system. The first available month is January 1999. The ER caseload had increased four years straight. In FY 2006-07, the average monthly caseload increased by 0.7 percent, and increased by 2.8 percent in FY 2007-08. In FY 2008-09, the caseloads decreased by 4.4 percent, followed by a decline of 7.8 percent in FY 2009-10.

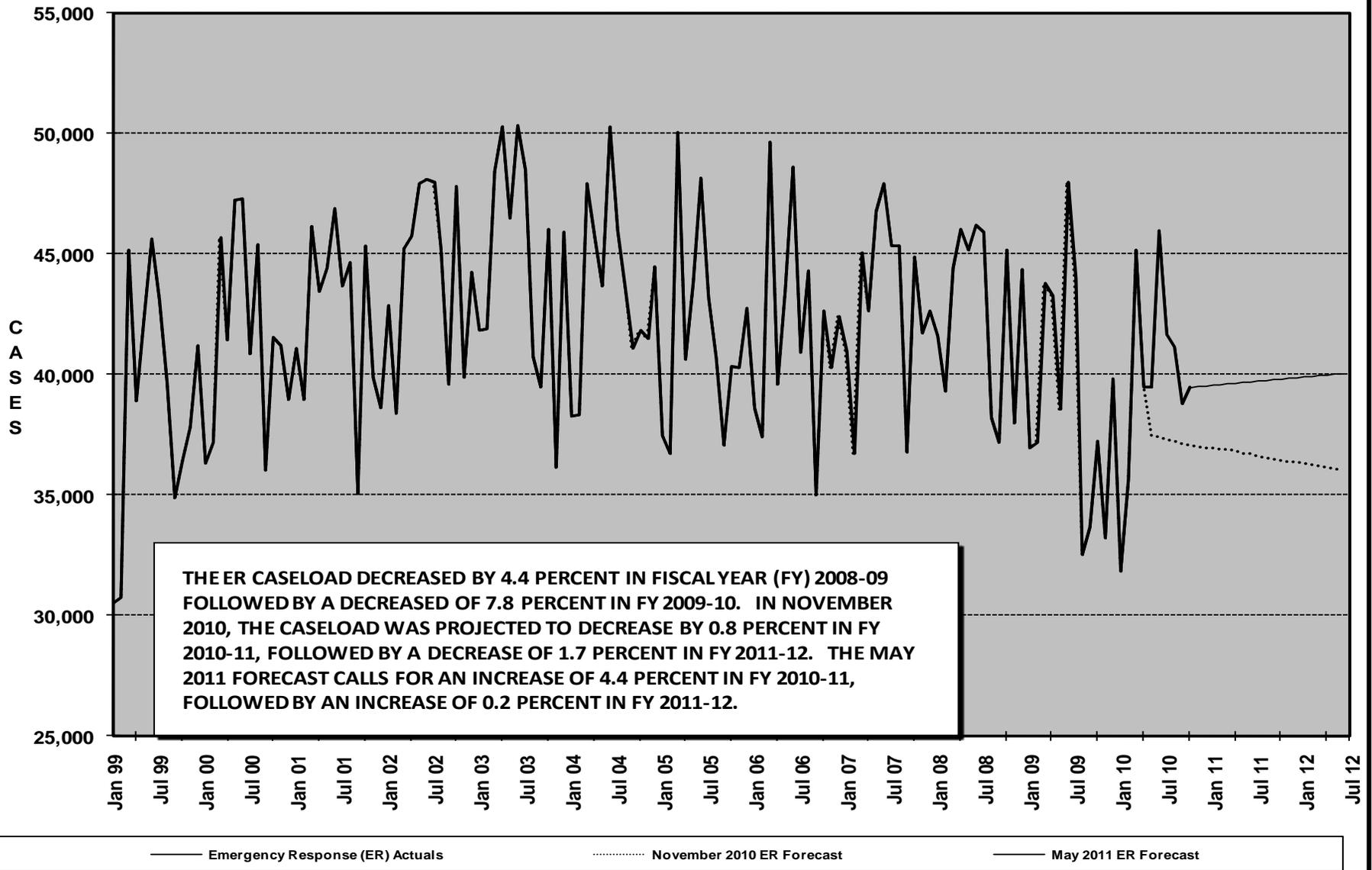


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 36,951, a decrease of 0.8 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 36,305, a decrease of 1.7 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 39,815, an increase of 4.4 percent from the previous fiscal year, and that the caseload will be 39,896 in FY 2011-12, an increase of 0.2 percent.

Subvention	Forecast Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	38,141	39,815	39,896
March 2011 Conference Budget	37,262	36,951	36,305
Difference From Prior Projection	2.4%	7.8%	9.9%

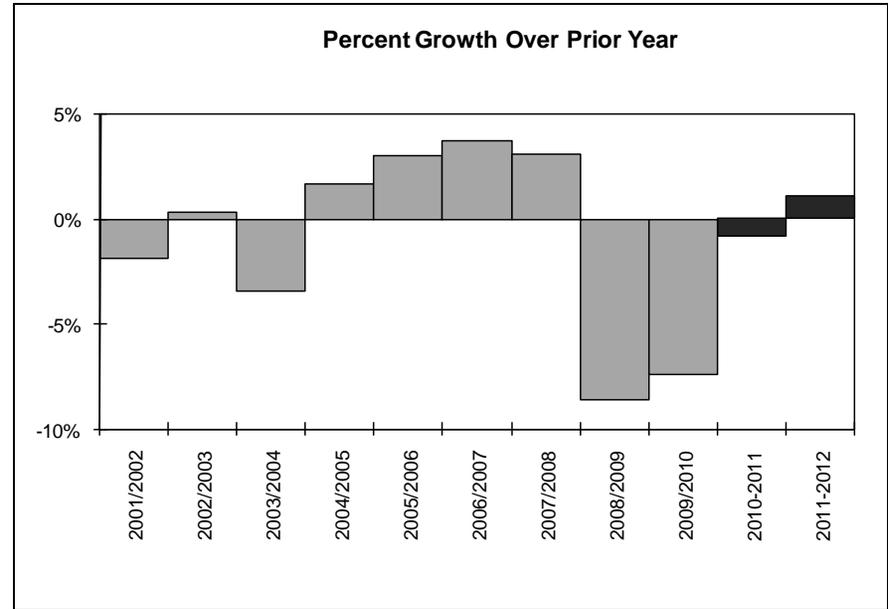
CHILD WELFARE SERVICES - EMERGENCY RESPONSE (ER) TREND FORECAST, 2011 MAY REVISION



Caseload Trend Analysis
Child Welfare Services – Family Maintenance
2011 May Revision

Trend Analysis

The data used for the CWS Family Maintenance (FM) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 2006-07, caseload increased by 3.7 percent, followed by an increase of 3.0 percent in FY 2007-08. In FY 2008-09, caseload decreased by 8.6 percent, followed by a decrease of 7.4 percent in FY 2009-10.

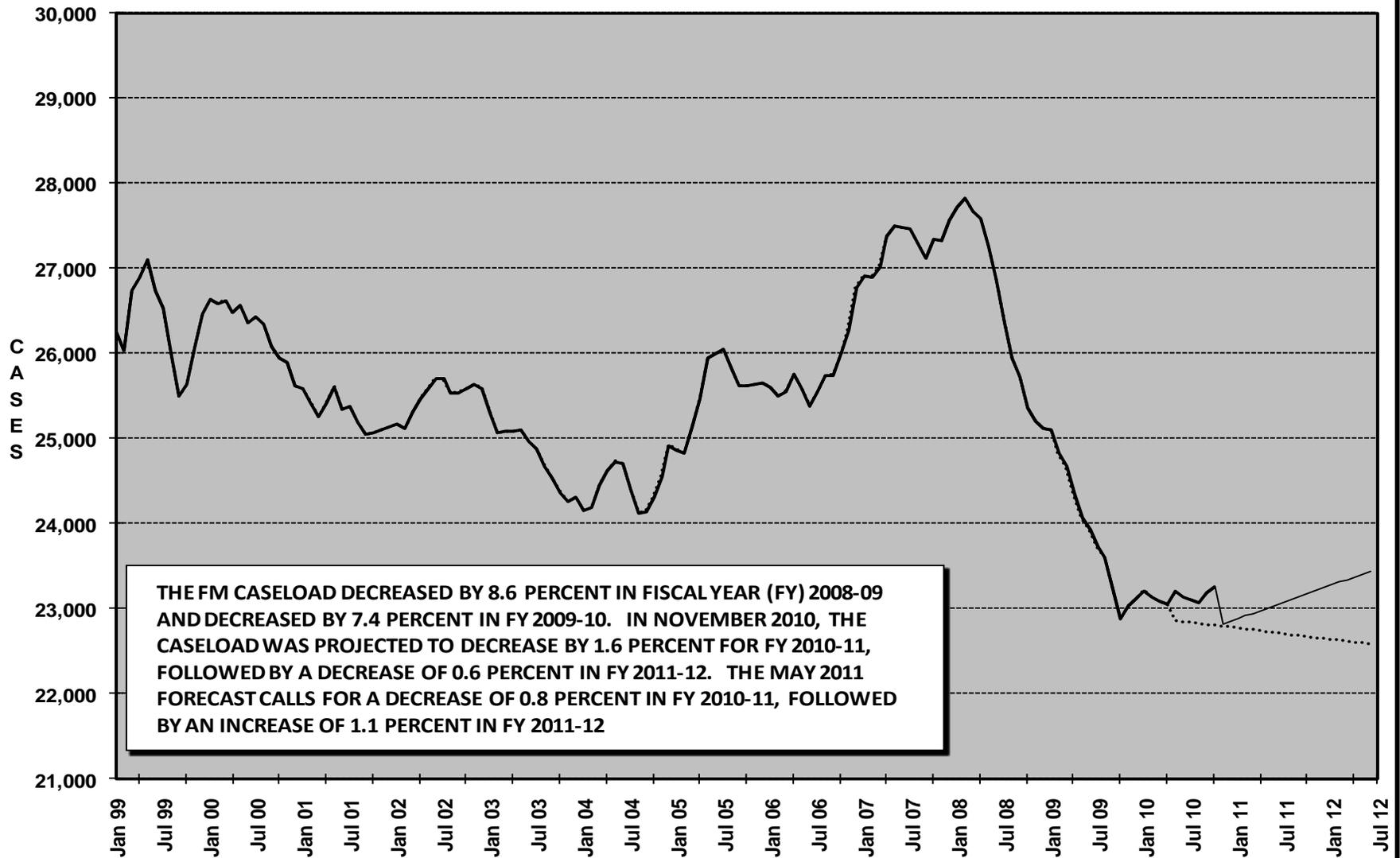


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 22,774, for a decrease of 1.6 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 22,641, a decrease of 0.6 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 23,003, a decrease of 0.8 percent from the previous fiscal year, and that the caseload will be 23,257 in FY 2011-12, an increase of 1.1 percent.

Subvention	Forecast Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	23,199	23,003	23,257
March 2011 Conference Budget	23,147	22,774	22,641
Difference From Prior Projection	0.2%	1.0%	2.7%

CHILD WELFARE SERVICES - FAMILY MAINTENANCE (FM) TREND FORECAST, 2011 MAY REVISION



— Family Maintenance (FM) Actuals

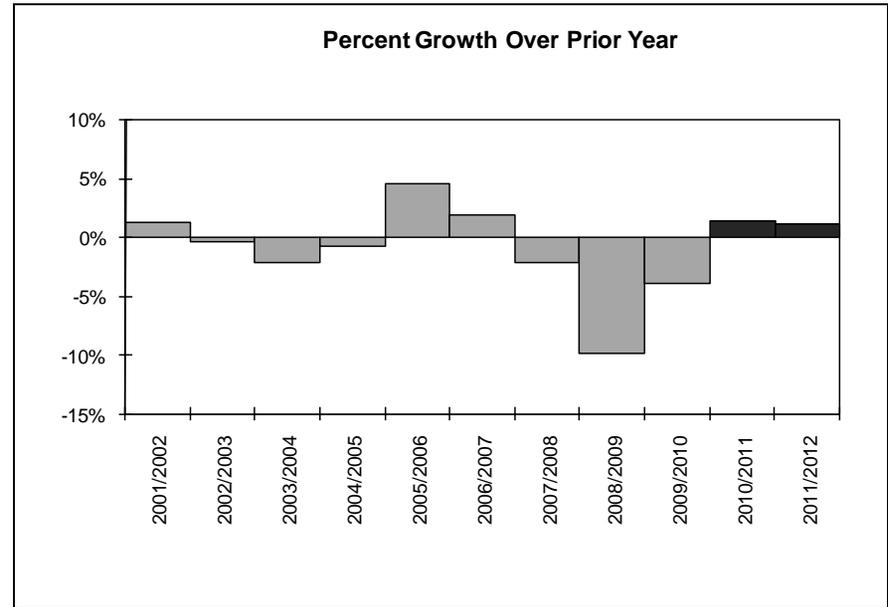
..... November 2010 FM Forecast

— May 2011 FM Forecast

Caseload Trend Analysis
Child Welfare Services – Family Reunification
2011 May Revision

Trend Analysis

The data used for the CWS Family Reunification (FR) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 2006-07, the average monthly caseload increased by 1.9 percent, which was followed by a decrease of 2.1 percent in FY 2007-08. In FY 2008-09, caseload decreased by 9.8 percent, followed by a decrease of 3.9 percent in FY 2009-10.

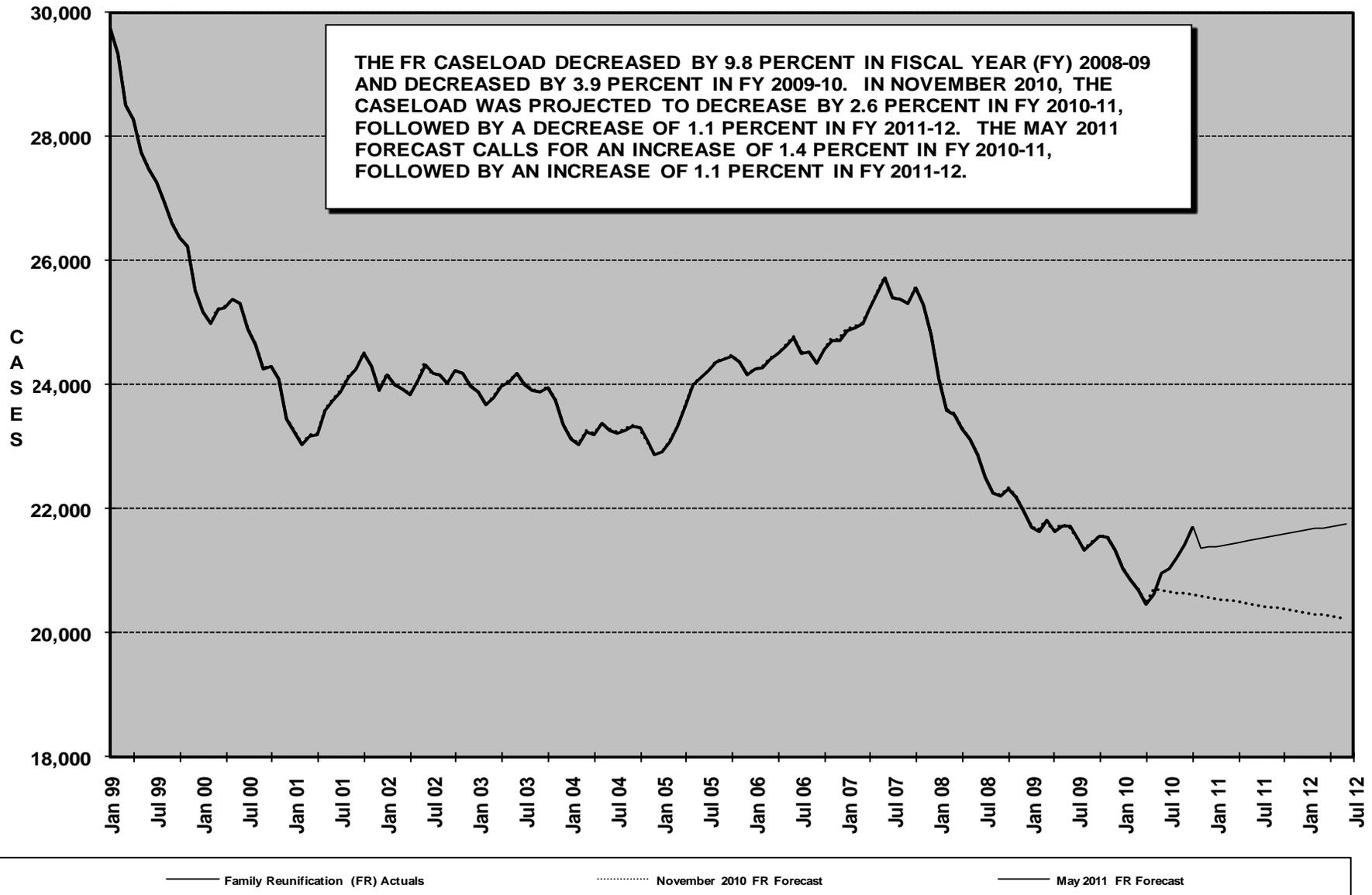


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 20,558, a decrease of 2.6 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 20,327, a decrease of 1.1 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 21,406, an increase of 1.4 percent from the previous fiscal year, and that the caseload will be 21,644 in FY 2011-12, an increase of 1.1 percent

Subvention	Forecast Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	21,121	21,406	21,644
March 2011 Conference Budget	21,103	20,558	20,327
Difference From Prior Projection	0.1%	4.1%	6.5%

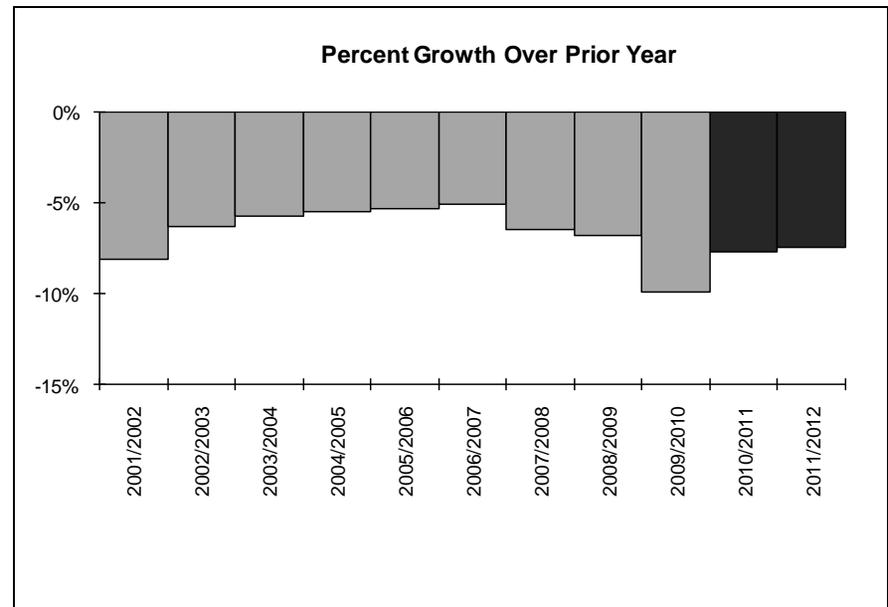
CHILD WELFARE SERVICES FAMILY REUNIFICATION (FR) TREND FORECAST, 2011 MAY REVISION



Caseload Trend Analysis
Child Welfare Services – Permanent Placement (PP)
(Long Term Foster Care)
2011 May Revision

Trend Analysis

The data used for the CWS Permanent Placement (PP) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 2006-07 the average monthly caseload decreased by 5.1 percent, followed by an additional decline of 6.4 percent in FY 2007-08. The decline continued in FY 2008-09 by 6.8 percent, followed by a decline of 9.9 percent in FY 2009-10.

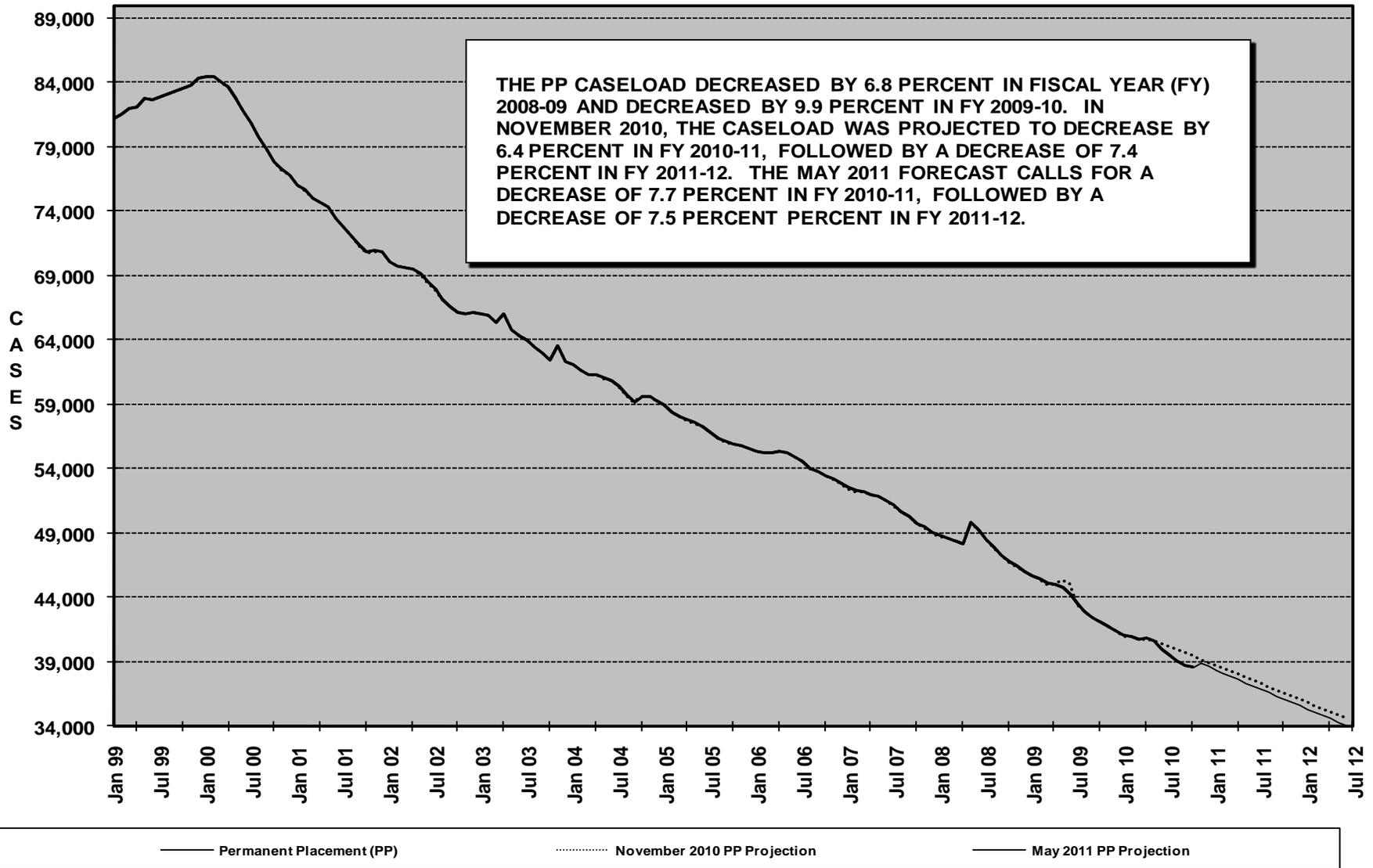


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 38,905, a decrease of 6.4 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 36,031, a decrease of 7.4 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 38,332, a decrease of 7.7 percent from the previous fiscal year, and that the caseload will be 35,474 in FY 2011-12, a decrease of 7.5 percent

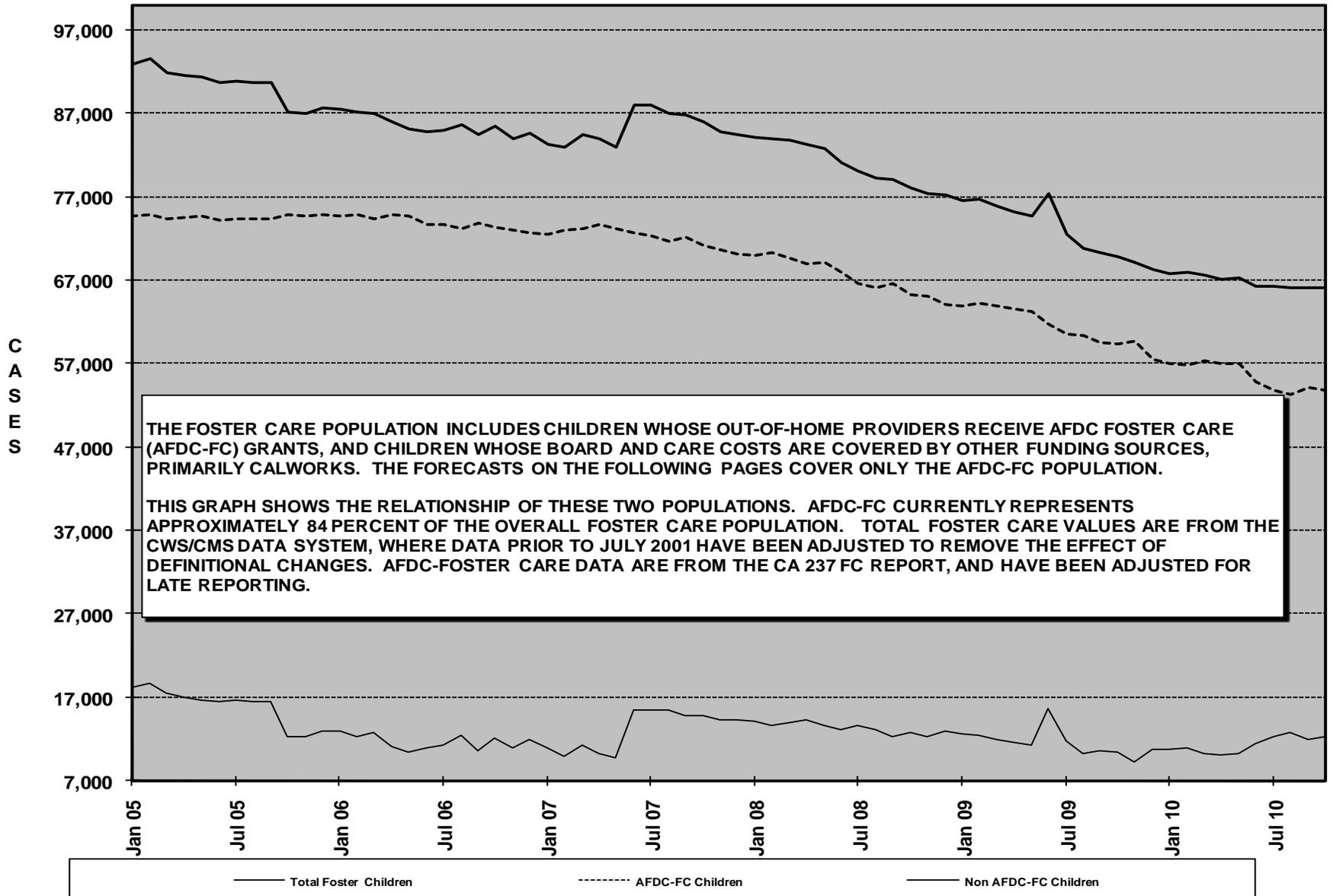
Subvention	Forecast Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	41,533	38,332	35,474
March 2011 Conference Budget	41,581	38,905	36,031
Difference From Prior Projection	-0.1%	-1.5%	-1.5%

PERMANENT PLACEMENT (PP)
 (LONG TERM FOSTER CARE)
TREND FORECAST, 2011 MAY REVISION



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AFDC-FOSTER CARE COMPARED TO OVERALL FOSTER CARE 2011 MAY REVISION

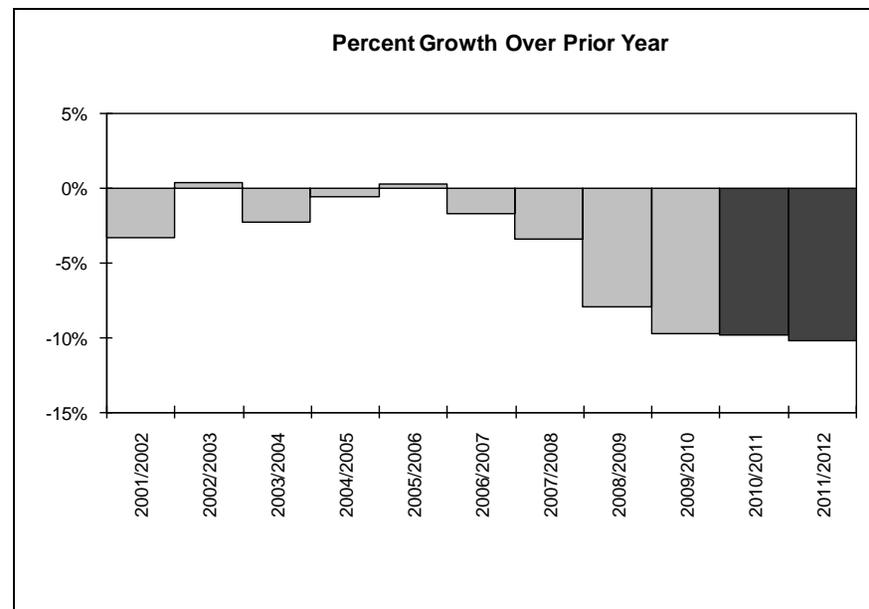


Caseload Trend Analysis Foster Care - Total 2011 May Revision

Trend Analysis

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

In Fiscal Year (FY) 1997-98 the total FC growth rate peaked at 8.6 percent. Caseload growth slowed significantly after that, however, and decreased from FY 1999-2000 through FY 2001-02. This decline was primarily due to the impact of Kin-GAP growth on the foster family homes caseload. In FY 2007-08, the total FC caseload experienced a decrease of 3.4 percent over the prior year. In FY 2008-09, caseload decreased 8.0 percent, followed by an additional decrease of 9.8 percent in FY 2009-10.

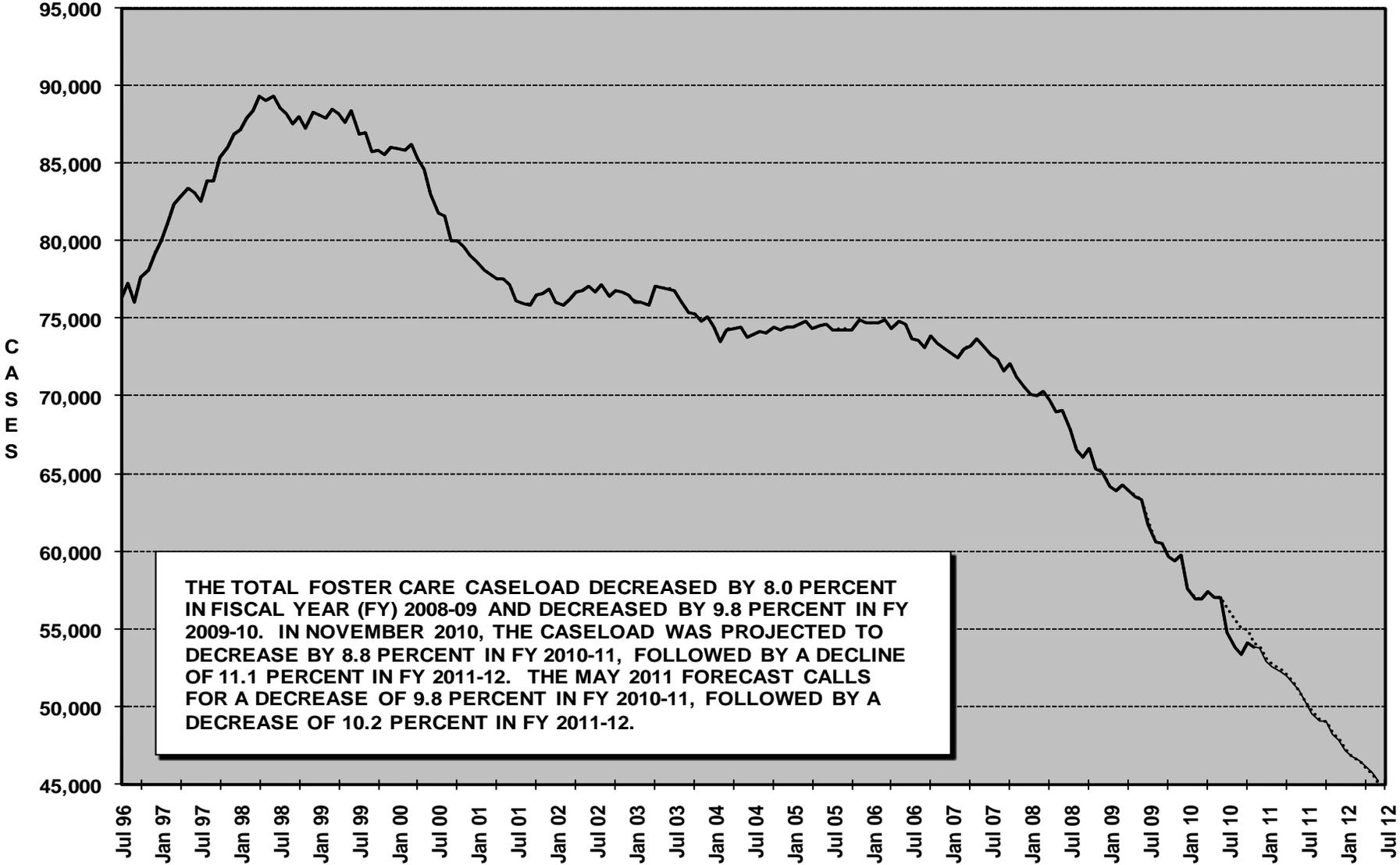


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 53,586, a decrease of 8.8 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 47,628, a decrease of 11.1 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 53,012, a decrease of 9.8 percent from the previous fiscal year, and that the caseload will be 47,625 in FY 2011-12, a decrease of 10.2 percent

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	58,753	53,012	47,625
March 2011 Conference Budget	58,753	53,586	47,628
Difference From Prior Projection	0.0%	-1.1%	0.0%

FOSTER CARE (FC) - TOTAL TREND FORECAST 2011 MAY REVISION



— FC Total Actuals
..... November 2010 FC Total Forecast
— May 2011 FC Total Forecast

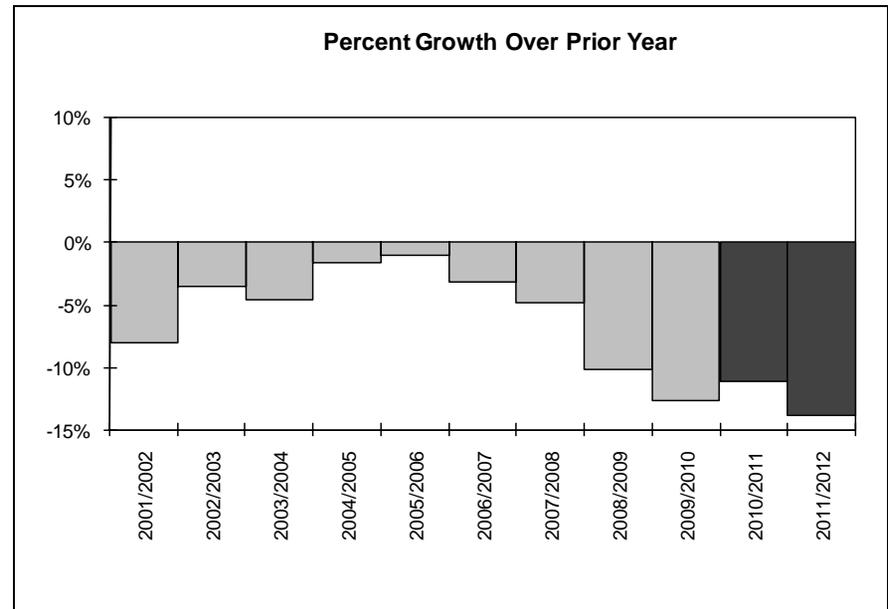
Caseload Trend Analysis

AFDC Foster Care - Foster Family Homes (Excluding Foster Family Agencies) 2011 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 older caseloads reported here have been revised to exclude the FFA cases. The CA237-FC caseloads have also been adjusted to account for late payments.

The adjusted FFH caseload grew by 8.8 percent in FY 1997-98 and 1.6 percent in 1998-99, followed by a decline of 2.8 percent in FY 1999-2000. Caseloads fell more quickly after January 2000 due to implementation of the Kin-GAP program, which encourages adoptions of foster children by family members. There was a 3.2 percent decline in FY 2006-07, followed by an additional drop of 4.9 percent in FY 2007-08. The caseload continued to decline in FY 2008-09 by 10.2 percent, followed by a decline in FY 2009-10 of 12.7 percent.

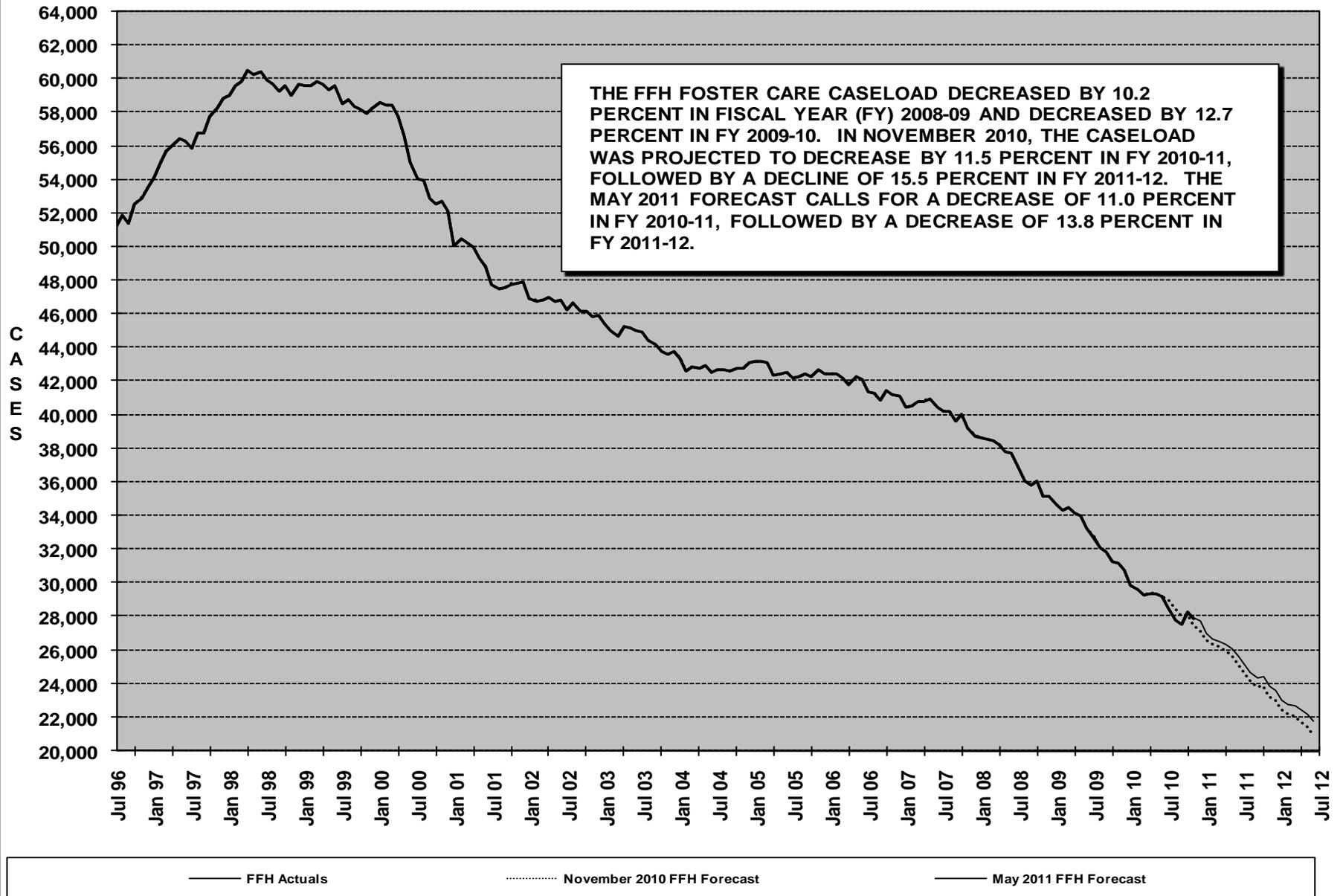


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 27,039, a decrease of 11.5 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 22,838, a decrease of 15.5 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 27,186, a decrease of 11.0 percent from the previous fiscal year, and that the caseload will be 23,446 in FY 2011-12, a decrease of 13.8 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	30,558	27,186	23,446
March 2011 Conference Budget	30,558	27,039	22,838
Difference From Prior Projection	0.0%	0.5%	2.7%

AFDC FOSTER CARE (FC) - FOSTER FAMILY HOMES (FFH) TREND FORECAST 2011 MAY REVISION



Caseload Trend Analysis

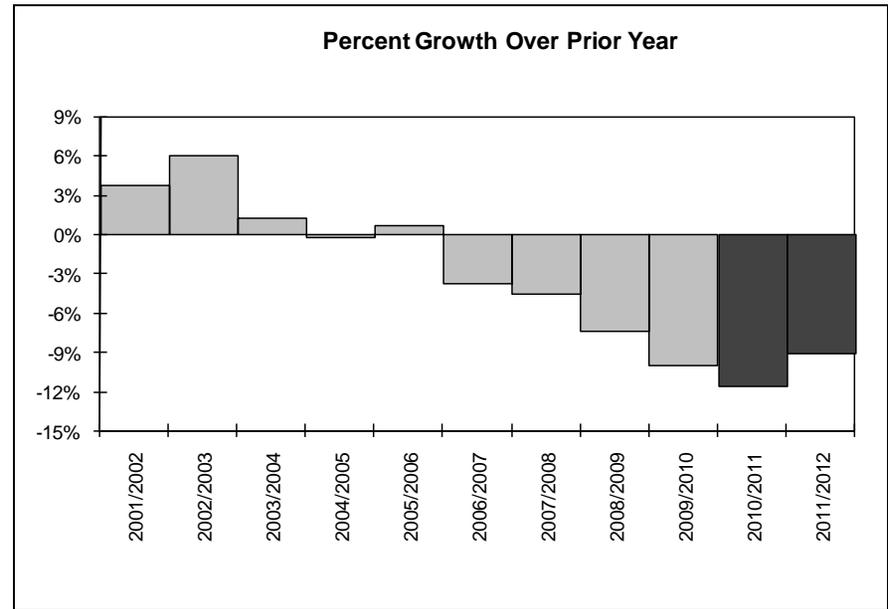
AFDC Foster Care - Group Homes (Excluding Foster Family Agencies)

2011 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 older caseloads reported here have been revised to exclude the FFA cases. The CA237-FC caseloads have also been adjusted to account for late payments.

The adjusted Group Homes caseload increased during FY 1997-98 and FY 1998-99, but declined in the next two fiscal years. In FY 2006-07 the caseload decreased 3.8 percent, followed by a decrease of 4.6 percent in FY 2007-08. In FY 2008-09, caseload decreased by 7.4 percent, and continued to decline by 10.0 percent in FY 2009-10.

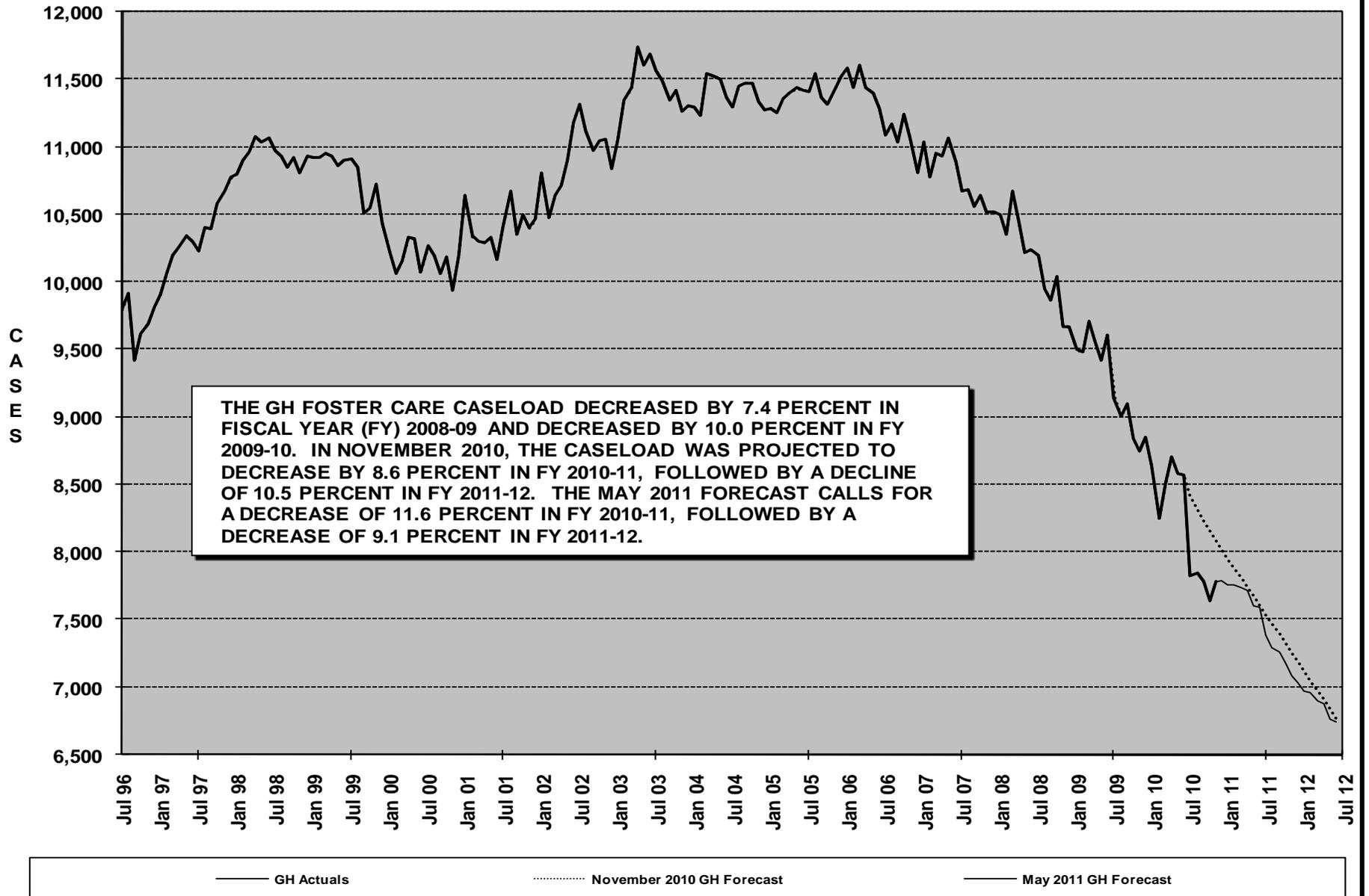


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 7,989, a decrease of 8.6 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 7,147, a decrease of 10.5 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 7,733, a decrease of 11.6 percent from the previous fiscal year, and that the caseload will be 7,033 in FY 2011-12, a decrease of 9.1 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	8,744	7,733	7,033
March 2011 Conference Budget	8,744	7,989	7,147
Difference From Prior Projection	0.0%	-3.2%	-1.6%

AFDC FOSTER CARE (FC) - GROUP HOMES (GH) TREND FORECAST 2011 MAY REVISION

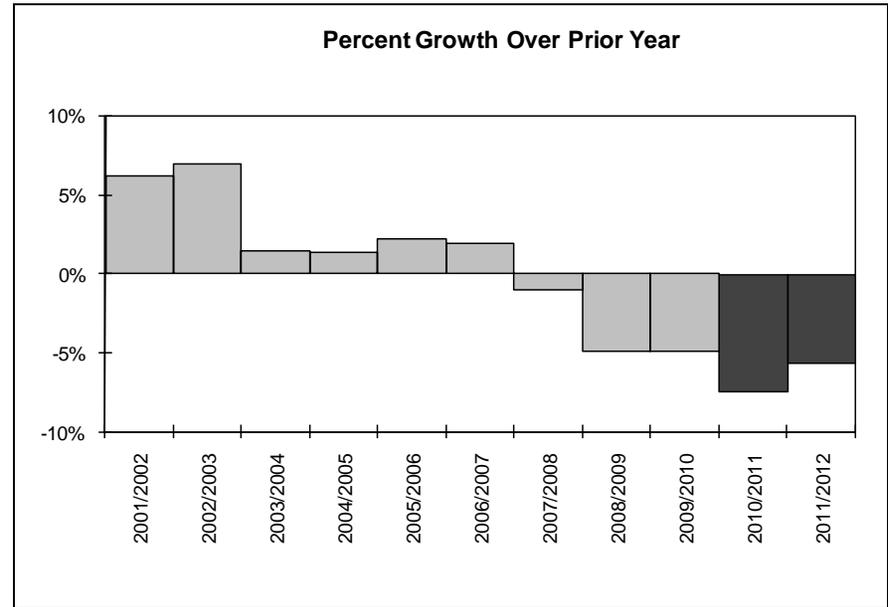


Caseload Trend Analysis
AFDC Foster Care – Family Agencies
2011 May Revision

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. A new time series of FFA for previous months was derived proportional to the FC total caseload. The CA237-FC caseloads have been adjusted to account for late payments.

The adjusted FFA caseload decreased during FY 1997-98 and FY 1998-99, but increased in the next two fiscal years. The caseload declined 1.1 percent first the first time in six years in FY 2007-08, and continued to decline by 5.0 percent in FY 2008-09 and decline an additional 5.0 percent in FY 2009-10.

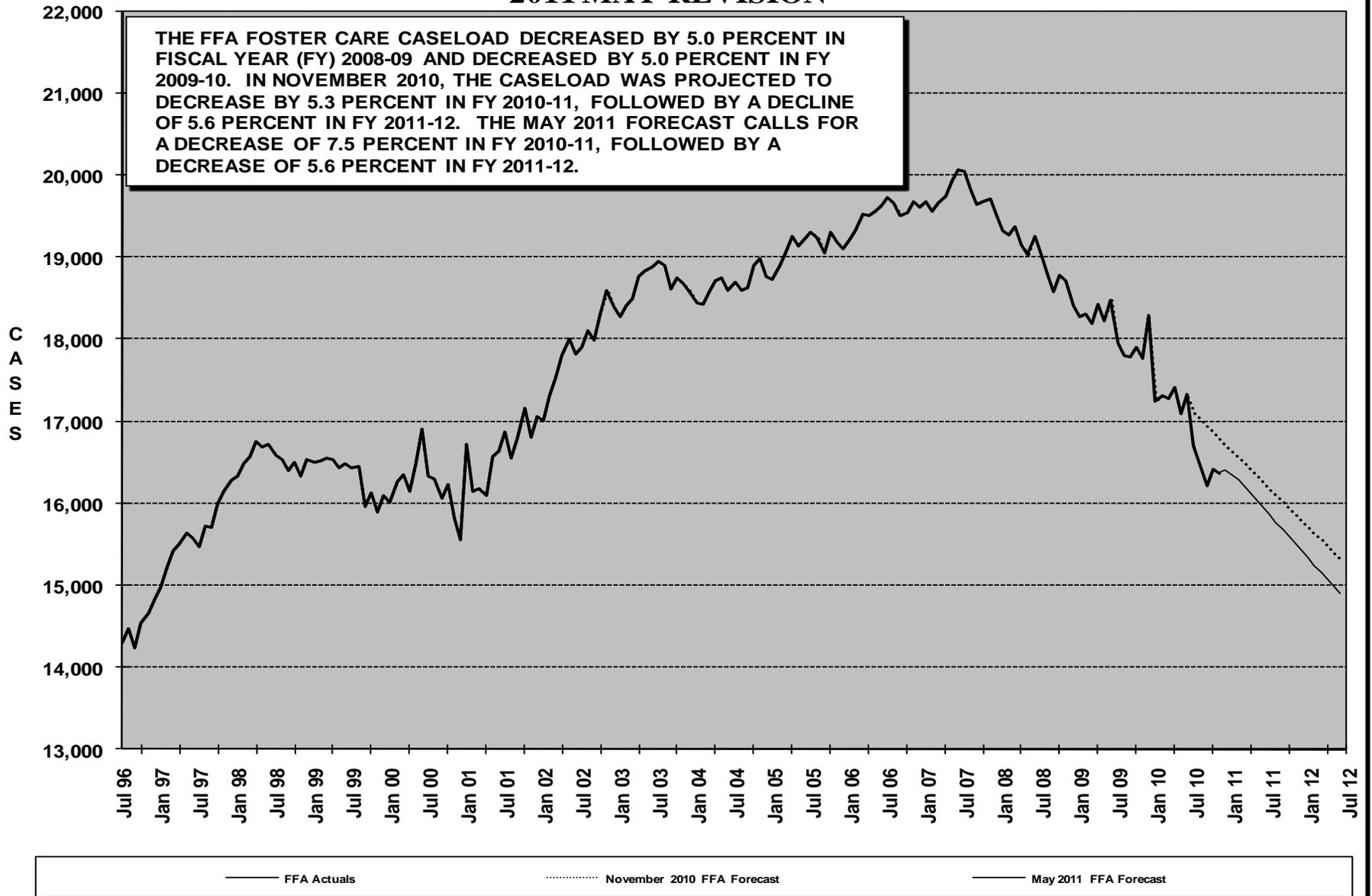


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 16,678, a decrease of 5.3 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 15,747, a decrease of 5.6 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 16,295, a decrease of 7.5 percent from the previous fiscal year, and that the caseload will be 15,378 in FY 2011-12, a decrease of 5.6 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	17,608	16,295	15,378
March 2011 Conference Budget	17,608	16,678	15,747
Difference From Prior Projection	0.0%	-2.3%	-2.3%

AFDC FOSTER CARE (FC) - FOSTER FAMILY AGENCIES (FFA) TREND FORECAST 2011 MAY REVISION



Caseload Trend Analysis Foster Care – Seriously Emotionally Disturbed 2011 May Revision

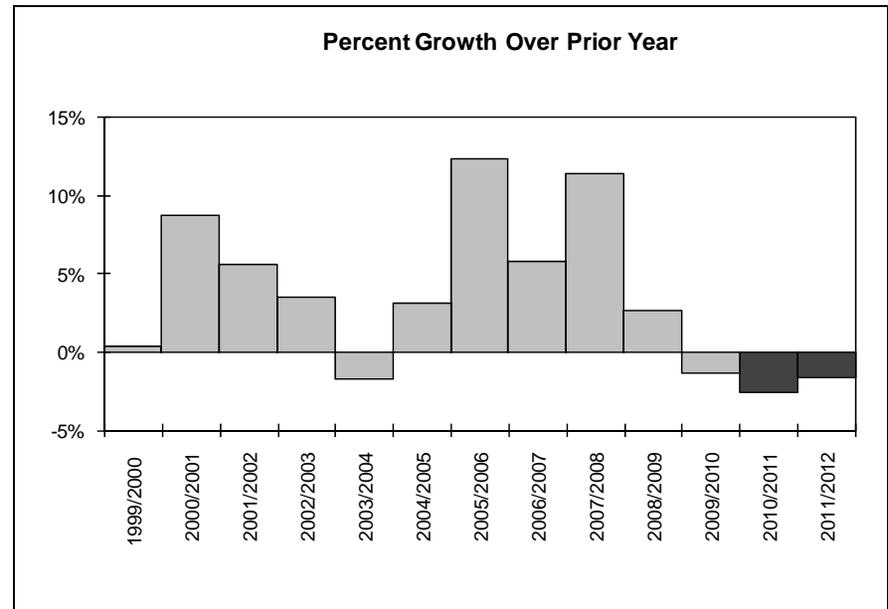
Trend Analysis

The seriously emotionally disturbed (SED) component represents the smallest part of the Foster Care (FC) Program forecast.

For three years, beginning with Fiscal Year (FY) 1990-91, the SED caseload increased at double-digit rates. In the following three years growth rates fluctuated between positive and negative year-over changes. Most recently, there was an increase of 11.4 percent in FY 2007-08, followed by an increase of 2.6 percent in FY 2008-09. In FY 2009-10, there was a caseload decrease of 1.4 percent.

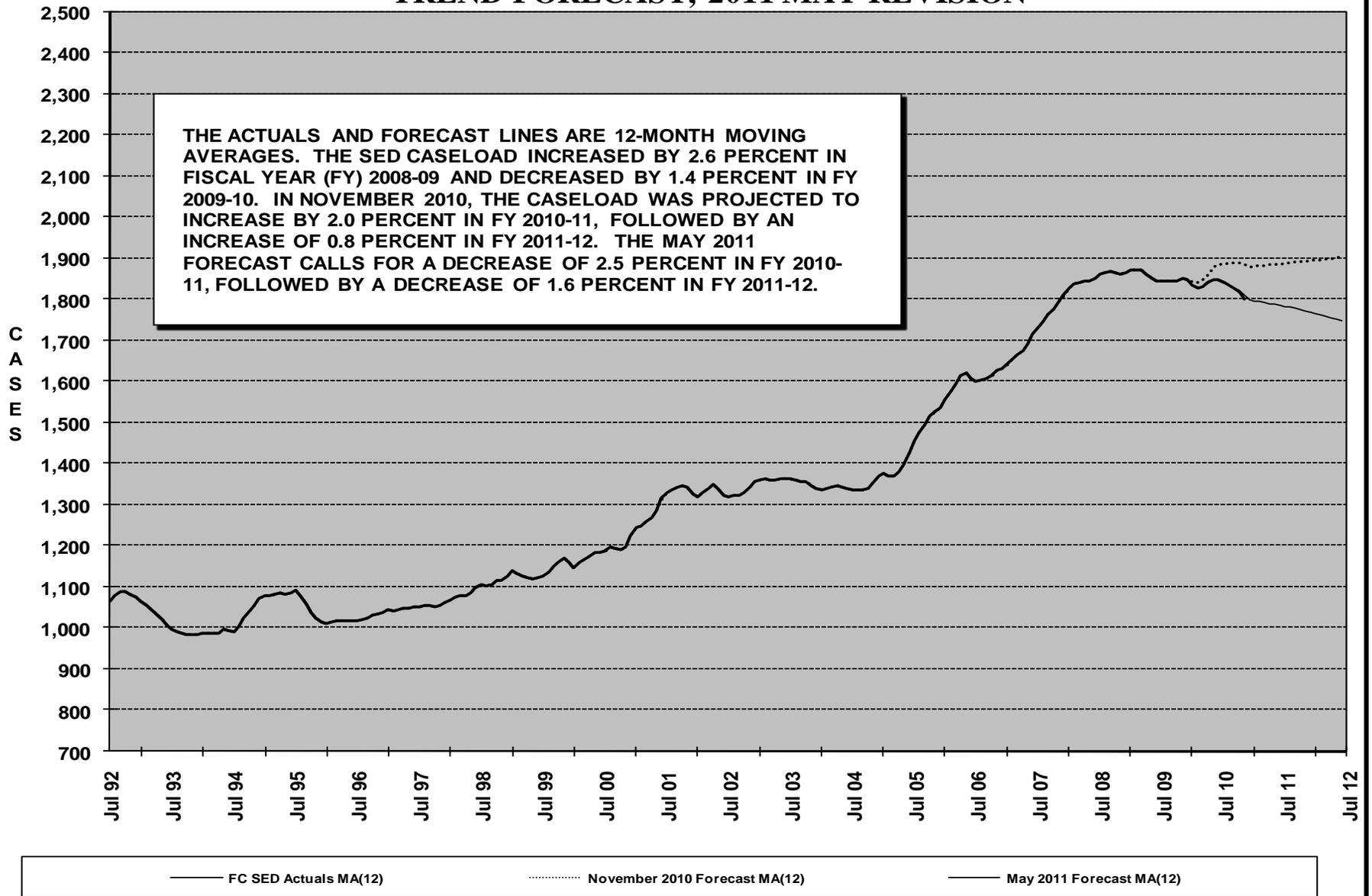
Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 1,880, an increase of 2.0 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 1,896, an increase of 0.8 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 1,797, a decrease of 2.5 percent from the previous fiscal year, and that the caseload will be 1,768 in FY 2011-12, a decrease of 1.6 percent. *The State funding for this population was not included in FY 2010-2011. ** The FY 2011-12 Budget assumes a shift of SED responsibility to the California Department of Education.



Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	1,843	1,797*	1,768**
March 2011 Conference Budget	1,843	1,880*	1,896
Difference From Prior Projection	0.0%	-4.4%	-6.8%

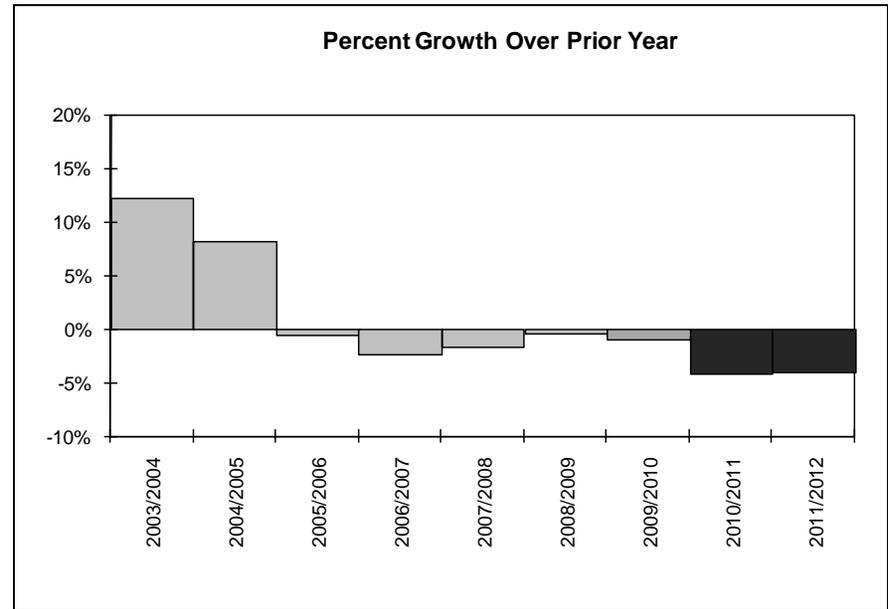
FOSTER CARE (FC) SERIOUSLY EMOTIONALLY DISTURBED (SED) TREND FORECAST, 2011 MAY REVISION



Caseload Trend Analysis
Kinship Guardianship Assistance Payment Program (KinGAP)
2011 May Revision

Trend Analysis

The Kinship Guardianship Assistance Payment Program (KinGAP) was implemented on January 1, 2000. The caseloads are reported on the CA237KG. The first year of implementation generated small caseload increases, and in FY 2002-03 the average monthly caseload increased by 24.6 percent, followed by a rise of 12.1 percent in FY 2003-04. In FY 2007-08, the caseload decreased by 1.8 percent, and then fell by 0.4 in FY 2008-09. In FY 2009-10, caseload decreased by 1.0 percent.

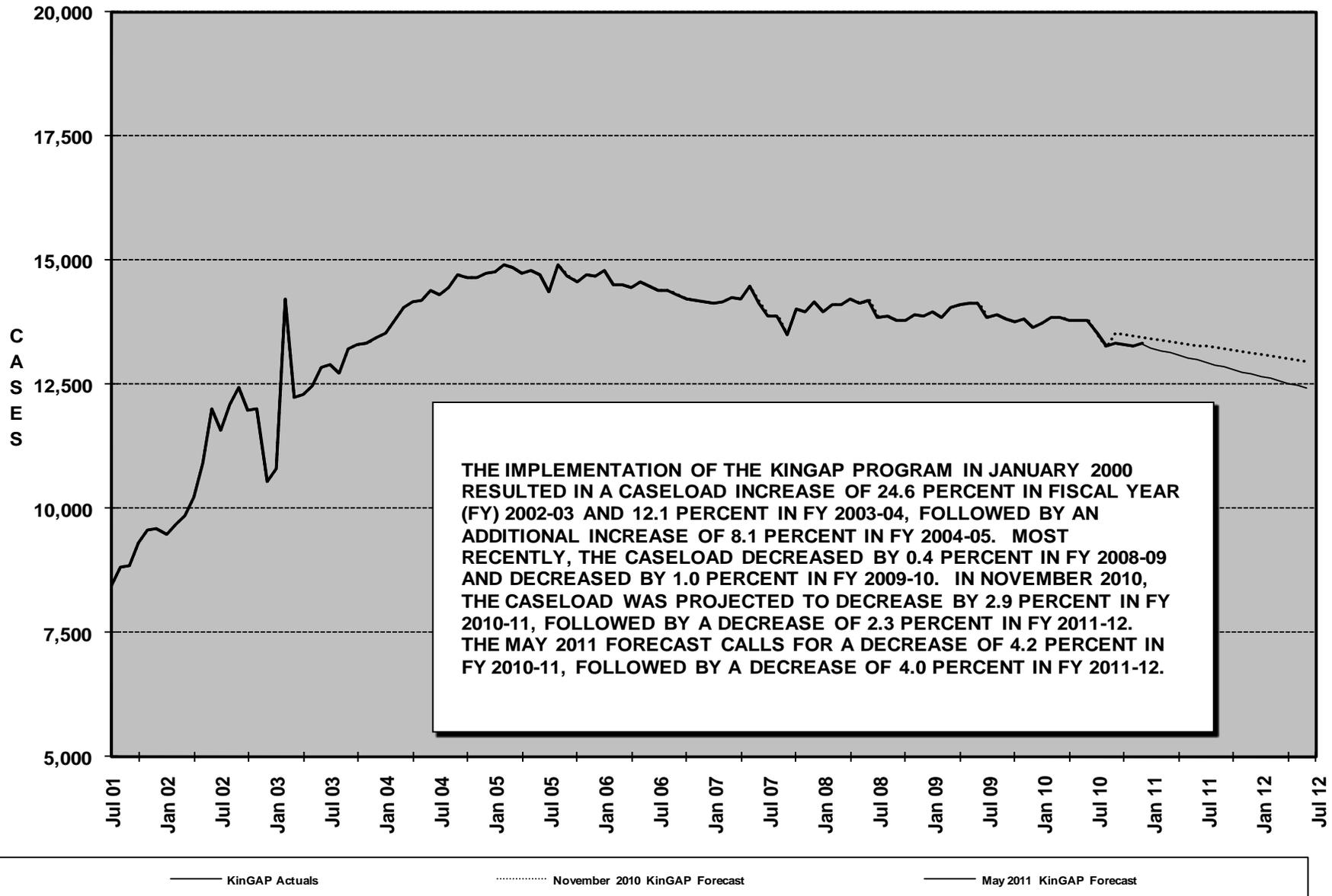


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 13,404, a decrease of 2.9 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 13,102, a decrease of 2.3 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 13,227, a decrease of 4.2 percent from the previous fiscal year, and that the caseload will be 12,697 in FY 2011-12, a decrease of 4.0 percent.

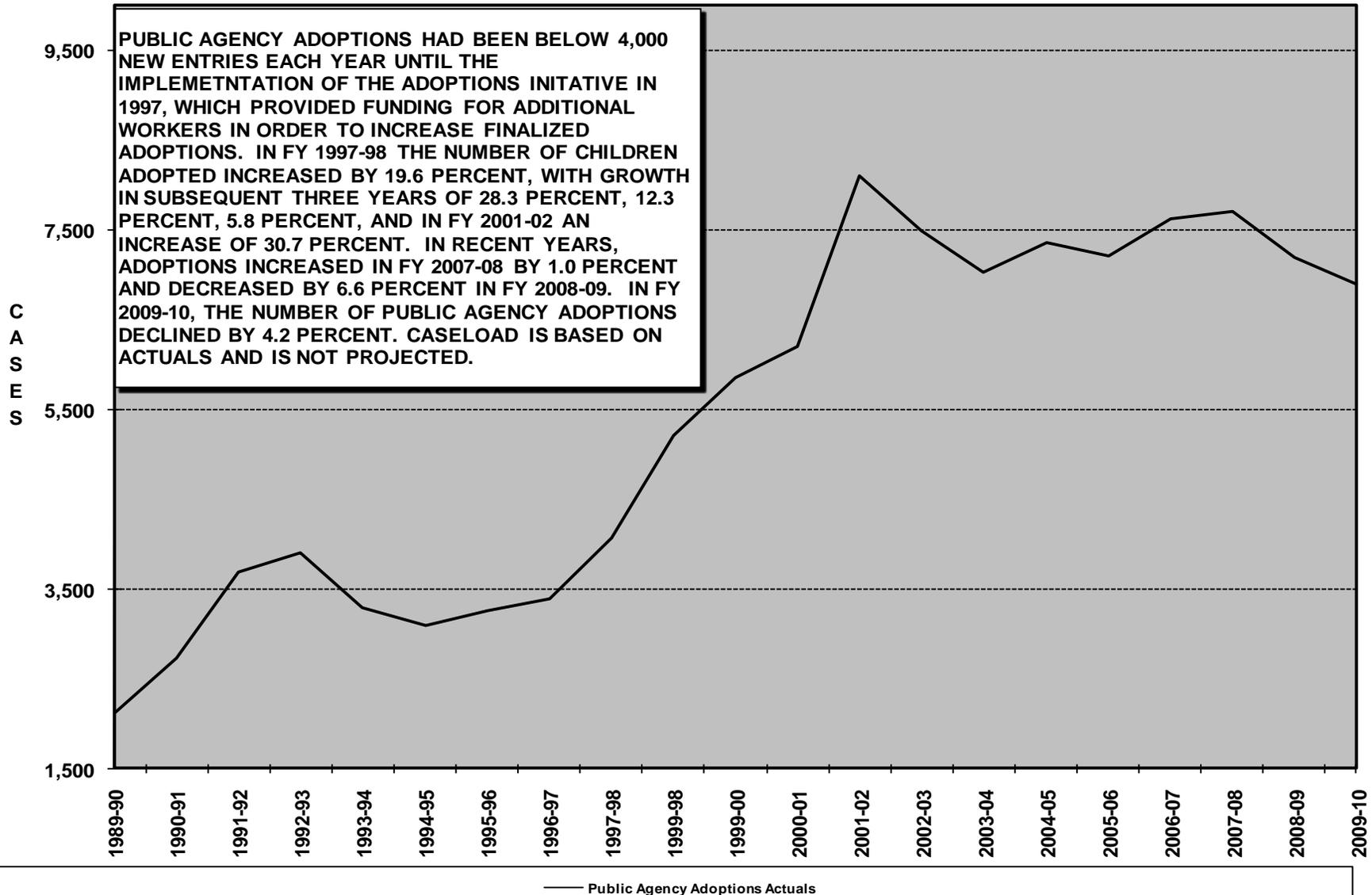
Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	13,801	13,227	12,697
March 2011 Conference Budget	13,801	13,404	13,102
Difference From Prior Projection	0.0%	-1.3%	-3.1%

KINSHIP GUARDIANSHIP ASSISTANCE PAYMENT PROGRAM (KINGAP) TREND FORECAST, 2011 MAY REVISION



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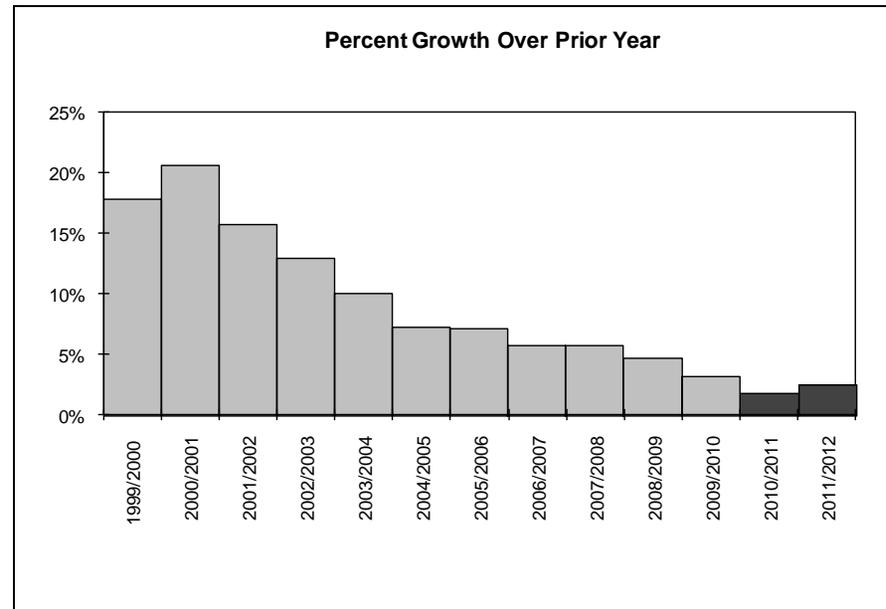
PUBLIC AGENCY ADOPTIONS NUMBER BY YEAR



Caseload Trend Analysis Adoption Assistance Program 2011 May Revision

Trend Analysis

From Fiscal Years (FYs) 1987-88 through 1992-93, the Adoption Assistance Program (AAP) caseload increased by more than 20 percent every year. Caseload growth slowed somewhat in the following years, reaching a minimum growth rate of 3.9 percent in FY 1995-96. The rate of increase grew steadily over the next five years, reaching a maximum annual rate of 20.6 percent in FY 2000-01. These higher growth rates coincided with the implementation of the Adoptions Initiative. The initiative provided funding for additional adoption workers and resulted in more adoptions. The program grew at the slightly reduced rate of 5.7 percent in FY 2006-07, and continued to increase by 5.7 percent in FY 2007-08. The caseloads in FY 2008-09 increased by 4.7 percent, followed by a 3.2 percent increase in FY 2009-10.

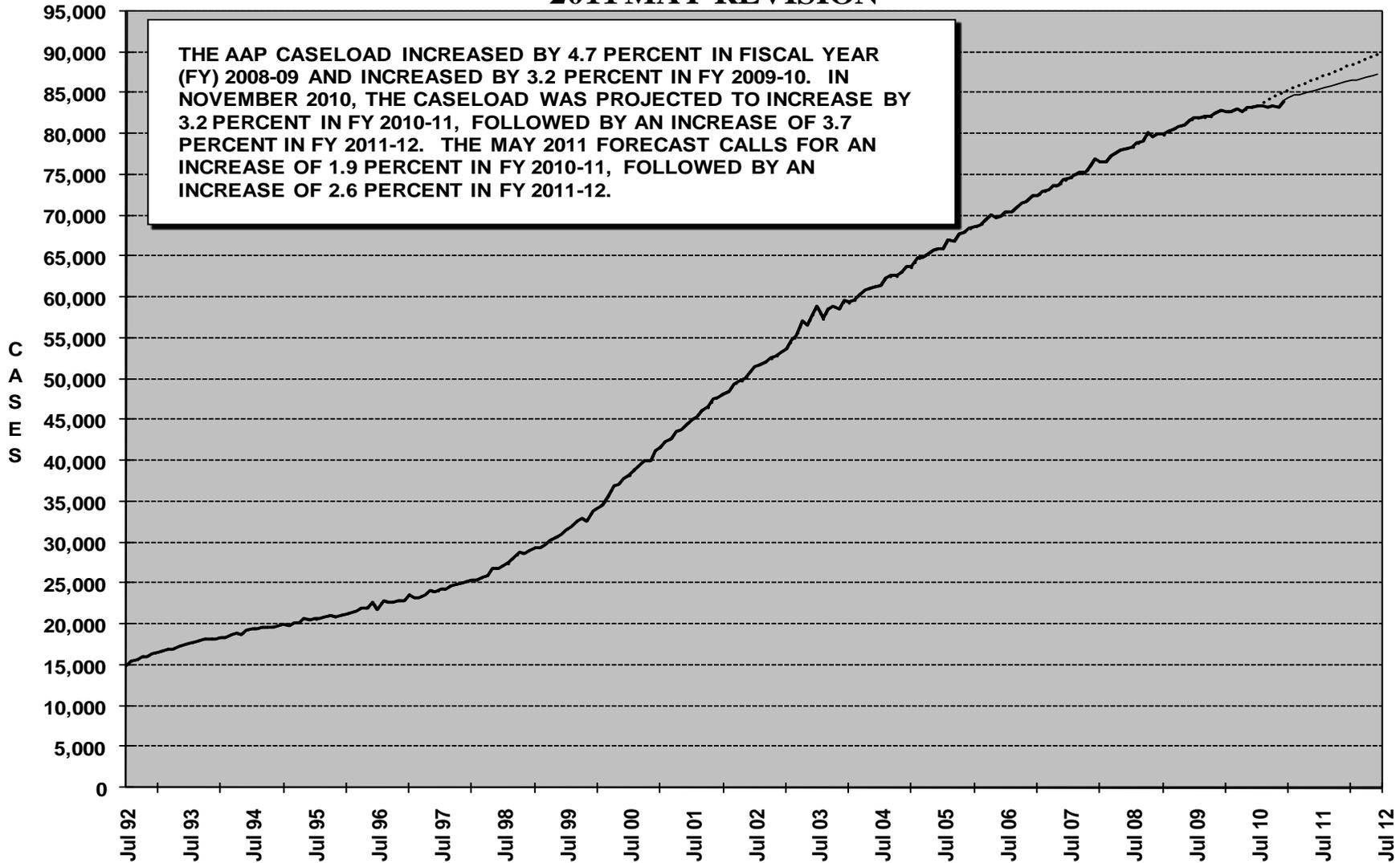


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 85,281, an increase of 3.2 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 88,431, an increase of 3.7 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 84,197, an increase of 1.9 percent from the previous fiscal year, and that the caseload will be 86,393 in FY 2011-12, an increase of 2.6 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	82,617	84,197	86,393
March 2011 Conference Budget	82,617	85,281	88,431
Difference From Prior Projection	0.0%	-1.3%	-2.3%

ADOPTION ASSISTANCE PROGRAM (AAP) TREND FORECAST 2011 MAY REVISION



— AAP Actuals

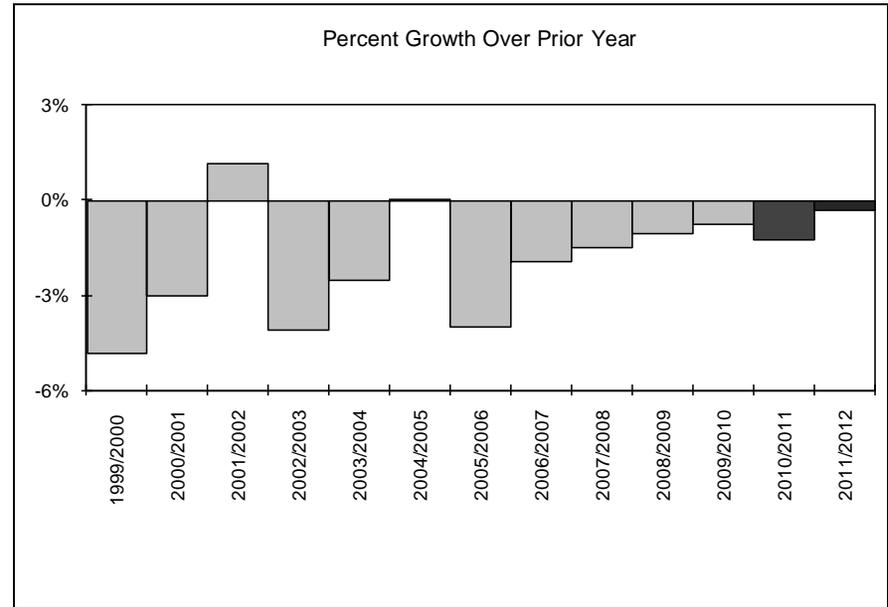
..... November 2010 AAP Forecast

— May 2011 AAP Forecast

Caseload Trend Analysis
Community Care Licensing Program - Local Assistance - Foster Family Homes
2011 May Revision

Trend Analysis

The data used for Local Assistance Community Care Licensing – Foster Family Homes (CCL-FFH) is from the LIC 181 report. In FY 1999-2000 the CCL-FFH caseload decreased by 4.8 percent. In FY 2000-01 the average monthly caseload declined by 3.0 percent. In FY 2007-08 the caseload decreased by 1.5 percent, and in FY 2008-09 the caseload decreased by 1.0 percent, followed by a decrease of 0.7 percent in FY 2009-10. Solano County will return CCL-FFH licensing to the state on July 1, 2011.

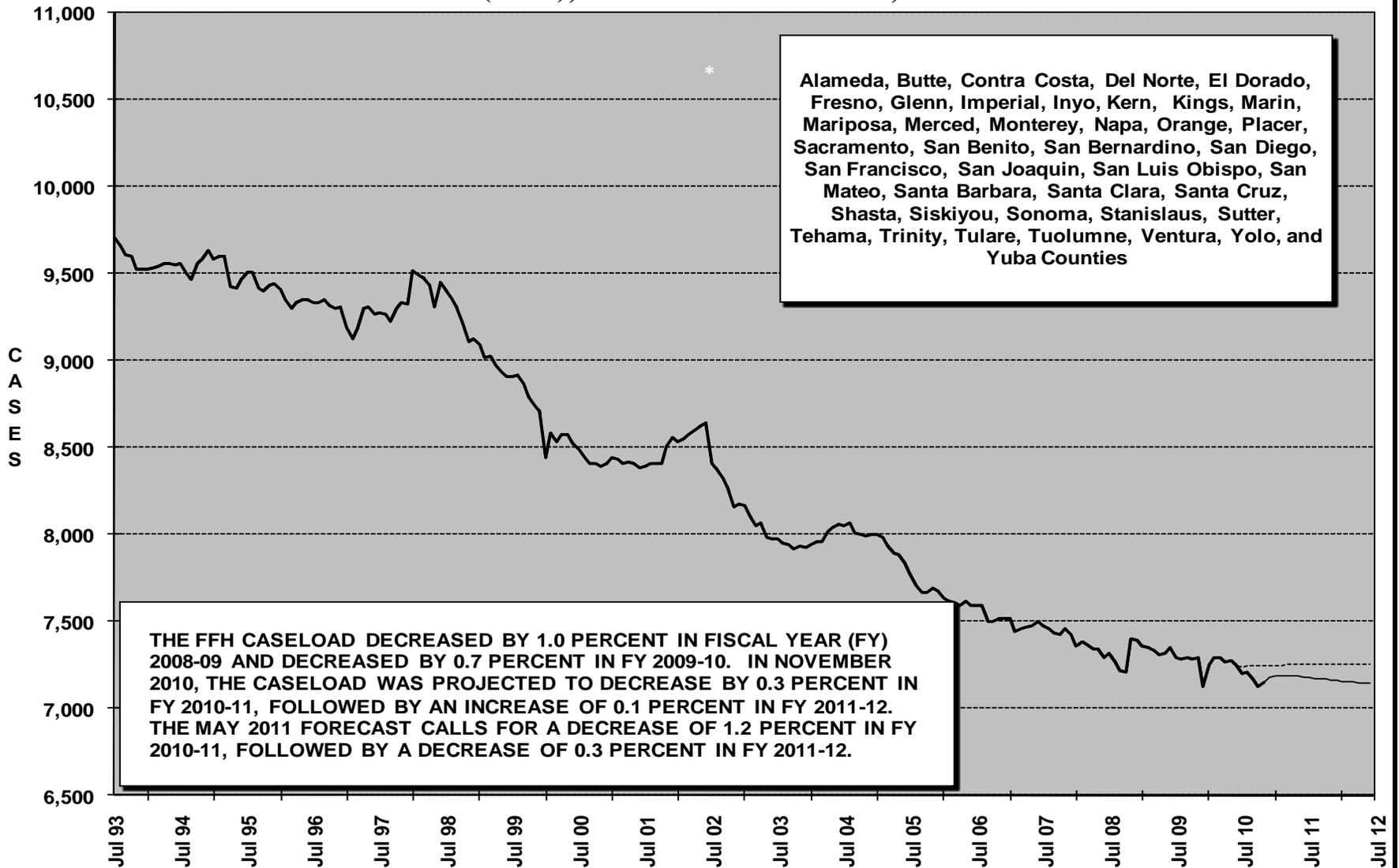


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 7,248, a decrease of 0.3 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 7,255, an increase of 0.1 percent. We are now forecasting that the average monthly caseload for FY 2010-11 will be 7,177, a decrease of 1.2 percent from the previous fiscal year, and that the caseload will be 7,156 in FY 2011-12, a decrease of 0.3 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	7,267	7,177	7,156
March 2011 Conference Budget	7,267	7,248	7,255
Difference From Prior Projection	0.0%	-1.0%	-1.4%

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



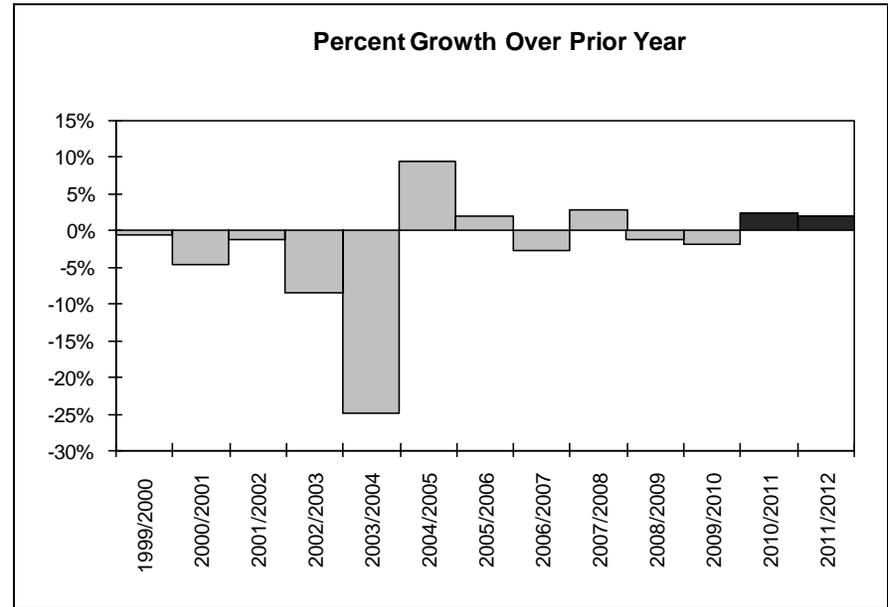
— CCL - FFH Actuals
- - - - - November 2010 CCL-FFH Forecast
— May 2011 CCL-FFH Forecast

Caseload Trend Analysis

Community Care Licensing Program - Local Assistance - Family Child Care Homes 2011 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. The CCL-FCCH license count has decreased in nine of the last ten fiscal years. There was a decline of 8.7 percent in 2002-03, followed by an additional decline of 25.1 percent in FY 2003-04. Most recently, in FY 2008-09 caseloads decreased by 1.3 percent, followed by a decrease of 1.9 percent in FY 2009-10. 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. Tehama County returned their CCL-FCCH licensing to the state on July 1, 2008. Mendocino will return their CCL-FCCH licensing to the state on July 1, 2009.

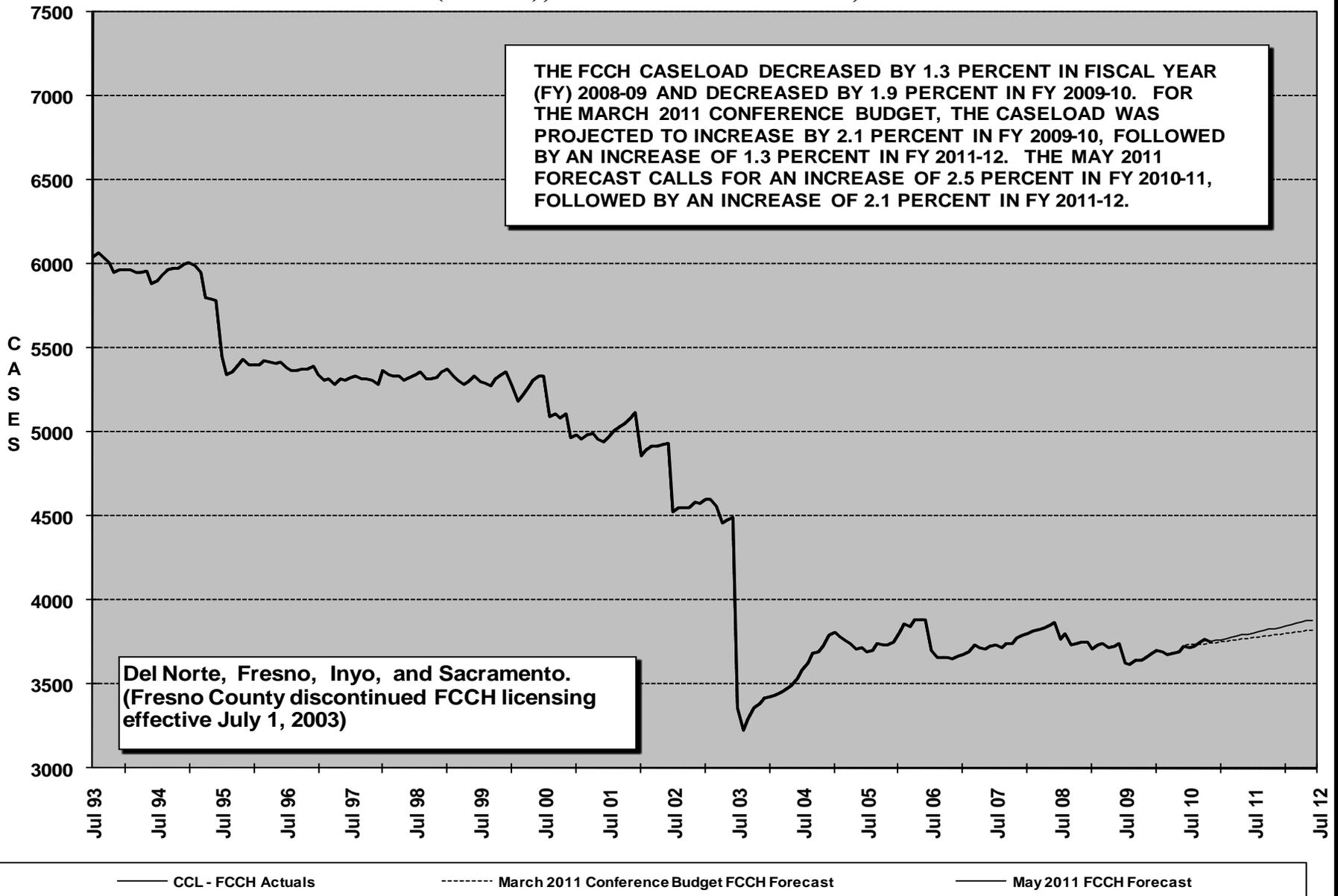


Comparison of Trend Forecasts

For the March 2011 Conference Budget, we forecasted that the caseload for FY 2010-11 would average 3,751, an increase of 2.1 percent over the previous fiscal year, and that the caseload in FY 2011-12 would average 3,798, an increase of 1.3 percent. We are now forecasting that the average monthly caseload for FY 2010-11 would average 3,764, an increase of 2.5 percent over the previous fiscal year, and that the caseload will be 3,843 in FY 2011-12, an increase of 2.1 percent.

Subvention	Actual Caseload FY 2009-10	Forecast Caseload FY 2010-11	Forecast Caseload FY 2011-12
2011 May Revision	3,672	3,764	3,843
March 2011 Conference Budget	3,672	3,751	3,798
Difference From Prior Projection	0.0%	0.3%	1.2%

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



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

2010-11

July	569,869	1,418,570	465,093	1,087,792	55,420	211,044	49,356	119,734
August	574,416	1,431,255	468,233	1,096,105	56,453	214,761	49,730	120,389
September	576,845	1,434,180	471,163	1,101,964	56,210	212,707	49,472	119,509
October	578,364	1,435,012	471,984	1,102,156	56,237	212,193	50,143	120,663
November	580,457	1,439,619	474,024	1,106,831	56,294	212,342	50,139	120,446
December	587,962	1,456,741	480,259	1,120,145	57,230	215,641	50,473	120,955
January	591,744	1,463,717	483,080	1,124,773	57,924	217,769	50,740	121,175
February	595,480	1,472,671	486,368	1,132,969	58,556	218,060	50,556	121,642
March	597,160	1,476,492	488,160	1,137,153	58,488	217,803	50,512	121,536
April	597,085	1,476,129	488,213	1,137,275	58,358	217,313	50,514	121,541
May	596,217	1,473,560	487,699	1,136,075	57,982	215,891	50,536	121,594
June	594,582	1,468,600	486,822	1,134,027	57,190	212,898	50,570	121,676
FY TOTAL	7,040,180	17,446,546	5,751,099	13,417,264	686,340	2,578,423	602,741	1,450,859
FY AVERAGE	586,682	1,453,879	479,258	1,118,105	57,195	214,869	50,228	120,905

2011-12

July	590,935	1,459,634	483,529	1,126,339	56,878	211,720	50,528	121,574
August	590,580	1,456,948	465,313	1,083,809	54,532	202,946	70,735	170,194
September	587,372	1,448,167	463,035	1,078,489	53,637	199,569	70,700	170,110
October	588,083	1,449,673	463,811	1,080,301	53,528	199,156	70,744	170,215
November	586,497	1,445,312	462,636	1,077,557	53,071	197,429	70,790	170,326
December	591,953	1,458,393	467,813	1,089,645	53,305	198,314	70,835	170,434
January	592,893	1,460,511	468,894	1,092,175	53,252	198,114	70,747	170,223
February	591,128	1,455,897	467,431	1,088,762	52,905	196,802	70,793	170,333
March	592,282	1,458,151	468,852	1,092,085	52,594	195,626	70,837	170,439
April	591,560	1,455,907	468,475	1,091,211	52,202	194,144	70,884	170,552
May	589,980	1,451,351	467,456	1,088,837	51,596	191,854	70,929	170,661
June	587,693	1,444,625	466,087	1,085,646	50,631	188,206	70,976	170,774
FY TOTAL	7,080,955	17,444,570	5,613,332	13,074,856	638,127	2,373,879	829,496	1,995,836
FY AVERAGE	590,080	1,453,714	467,778	1,089,571	53,177	197,823	69,125	166,320

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

FEDERAL CALFRESH PROGRAM
FINAL MONTHLY
PARTICIPATING HOUSEHOLDS AND PERSONS
2010-11 AND 2011-12

ESTIMATES BRANCH
2011 MAY REVISION

MONTHLY DATA	TOTAL		PACF		NACF	
	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS
2010-11						
July	1,462,458	3,378,301	337,542	861,908	1,124,915	2,516,393
August	1,485,538	3,425,949	341,445	874,899	1,144,092	2,551,050
September	1,505,552	3,469,782	342,925	880,074	1,162,626	2,589,708
October	1,520,371	3,501,773	347,252	891,454	1,173,118	2,610,319
November	1,531,588	3,521,703	349,104	895,540	1,182,484	2,626,163
December	1,553,154	3,570,389	354,321	908,624	1,198,833	2,661,765
January	1,573,386	3,602,815	358,753	919,349	1,214,633	2,683,466
February	1,611,574	3,694,876	357,371	912,106	1,254,203	2,782,770
March	1,669,773	3,800,165	358,501	914,990	1,311,272	2,885,175
April	1,700,933	3,844,551	358,474	914,921	1,342,459	2,929,630
May	1,739,443	3,905,219	357,890	913,431	1,381,553	2,991,788
June	1,764,348	3,935,265	356,797	910,641	1,407,551	3,024,624
FY TOTAL	19,118,117	43,650,789	4,220,377	10,797,939	14,897,740	32,852,851
FY AVERAGE	1,593,176	3,637,566	351,698	899,828	1,241,478	2,737,738
2011-12						
July	1,831,353	4,058,657	354,121	904,454	1,477,232	3,154,203
August	1,869,962	4,117,215	333,288	851,928	1,536,673	3,265,287
September	1,889,290	4,160,125	331,239	847,341	1,558,051	3,312,784
October	1,905,939	4,197,541	331,676	848,456	1,574,263	3,349,084
November	1,913,933	4,215,103	330,607	845,728	1,583,326	3,369,375
December	1,944,997	4,285,765	334,152	854,776	1,610,845	3,430,989
January	1,968,374	4,338,180	334,985	856,902	1,633,389	3,481,278
February	1,973,493	4,349,083	333,801	853,880	1,639,692	3,495,203
March	2,011,440	4,434,086	334,531	855,743	1,676,909	3,578,343
April	2,017,475	4,447,254	334,029	854,462	1,683,446	3,592,793
May	2,033,214	4,481,974	332,967	851,751	1,700,247	3,630,223
June	2,051,632	4,522,547	331,440	847,854	1,720,193	3,674,693
FY TOTAL	23,411,100	51,607,530	4,016,835	10,273,274	19,394,264	41,334,255
FY AVERAGE	1,950,925	4,300,627	334,736	856,106	1,616,189	3,444,521

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

SSI/SSP AND CAPI PROGRAMS
ESTIMATED MONTHLY CASELOAD
2010-11 AND 2011-12

ESTIMATES BRANCH
2011 MAY REVISION

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED	CAPI
2010-11					
July	1,255,624	360,132	19,506	875,986	9,027
August	1,260,393	360,870	19,543	879,980	9,072
September	1,260,706	361,086	19,517	880,103	9,178
October	1,262,282	361,017	19,450	881,815	9,666
November	1,265,665	360,920	19,454	885,291	9,891
December	1,260,826	359,010	19,400	882,416	10,048
January	1,267,083	360,616	19,453	887,014	10,176
February	1,270,920	360,821	19,440	890,659	10,503
March	1,269,893	361,530	19,452	888,911	11,161
April	1,271,452	361,737	19,443	890,272	11,640
May	1,273,253	361,923	19,435	891,895	11,918
June	1,274,944	362,109	19,427	893,408	12,159
FY TOTAL	15,193,041	4,331,771	233,520	10,627,750	124,439
FY AVERAGE	1,266,087	360,981	19,460	885,646	10,370
2011-12					
July	1,276,660	362,288	19,418	894,954	12,293
August	1,278,388	362,471	19,410	896,507	12,431
September	1,280,138	362,654	19,402	898,082	12,569
October	1,281,821	362,831	19,394	899,596	12,703
November	1,283,565	363,015	19,385	901,165	12,841
December	1,285,250	363,192	19,377	902,681	12,974
January	1,286,994	363,375	19,369	904,250	13,112
February	1,288,735	363,558	19,360	905,817	13,250
March	1,290,365	363,729	19,352	907,284	13,379
April	1,292,108	363,912	19,344	908,852	13,517
May	1,293,794	364,089	19,336	910,369	13,651
June	1,295,536	364,272	19,328	911,936	13,789
FY TOTAL	15,433,354	4,359,386	232,475	10,841,493	156,510
FY AVERAGE	1,286,113	363,282	19,373	903,458	13,043

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

SSI/SSP AND CAPI PROGRAMS 1/
ESTIMATED MONTHLY CASELOAD
2010-11 AND 2011-12

ESTIMATES BRANCH
2011 MAY REVISION

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED	CAPI
2010-11					
July	1,255,624	360,132	19,506	875,986	9,027
August	1,260,393	360,870	19,543	879,980	9,072
September	1,260,706	361,086	19,517	880,103	9,178
October	1,262,282	361,017	19,450	881,815	9,666
November	1,265,665	360,920	19,454	885,291	9,891
December	1,260,826	359,010	19,400	882,416	10,048
January	1,267,083	360,616	19,453	887,014	10,176
February	1,270,920	360,821	19,440	890,659	10,503
March	1,269,893	361,530	19,452	888,911	11,161
April	1,271,452	361,737	19,443	890,272	11,640
May	1,273,253	361,923	19,435	891,895	11,918
June	1,274,944	362,109	19,427	893,408	12,159
FY TOTAL	15,193,041	4,331,771	233,520	10,627,750	124,439
FY AVERAGE	1,266,087	360,981	19,460	885,646	10,370
2011-12					
July	1,267,711	359,569	19,204	888,938	12,293
August	1,269,439	359,752	19,196	890,491	12,431
September	1,271,189	359,935	19,188	892,066	12,569
October	1,272,872	360,112	19,180	893,580	12,703
November	1,274,616	360,296	19,171	895,149	12,841
December	1,276,301	360,473	19,163	896,665	12,974
January	1,278,045	360,656	19,155	898,234	13,112
February	1,279,786	360,839	19,146	899,801	13,250
March	1,281,416	361,010	19,138	901,268	13,379
April	1,283,159	361,193	19,130	902,836	13,517
May	1,284,845	361,370	19,122	904,353	13,651
June	1,286,587	361,553	19,114	905,920	13,789
FY TOTAL	15,325,966	4,326,758	229,907	10,769,301	156,510
FY AVERAGE	1,277,164	360,563	19,159	897,442	13,043

1/ 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 CASELOADS
2010-11 AND 2011-12

ESTIMATES BRANCH
2011 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
2010-11							
July	425,891	419,758	418,440	1,318	6,133	5,550	583
August	433,376	427,135	424,981	2,154	6,241	5,557	684
September	436,190	429,909	427,837	2,072	6,281	5,611	670
October	425,086	418,965	417,128	1,837	6,121	5,527	594
November	408,540	402,657	400,658	1,999	5,883	5,261	622
December	451,471	444,970	443,294	1,676	6,501	5,917	584
January	422,624	416,538	415,453	1,085	6,086	5,633	453
February	432,759	426,527	424,948	1,579	6,232	5,675	557
March	431,116	424,908	423,246	1,662	6,208	5,639	569
April	432,547	426,318	424,461	1,857	6,229	5,649	580
May	432,945	426,711	425,030	1,681	6,234	5,680	554
June	433,705	427,460	426,527	933	6,245	5,833	412
FY TOTAL	5,166,250	5,091,856	5,072,003	19,853	74,394	67,532	6,862
FY AVERAGE	430,521	424,321	422,667	1,654	6,200	5,628	572
2011-12							
July	434,329	428,075	426,970	1,099	6,254	5,754	500
August	435,012	428,748	426,815	1,933	6,264	5,662	602
September	435,683	429,409	427,555	1,854	6,274	5,686	588
October	436,337	430,054	428,217	1,837	6,283	5,689	594
November	437,011	430,718	428,719	1,999	6,293	5,671	622
December	437,664	431,361	429,686	1,676	6,302	5,718	584
January	438,338	432,026	430,941	1,085	6,312	5,859	453
February	439,012	432,690	431,111	1,579	6,322	5,765	557
March	439,643	433,312	431,650	1,662	6,331	5,762	569
April	440,317	433,976	432,119	1,857	6,341	5,761	580
May	440,970	434,620	432,939	1,681	6,350	5,796	554
June	441,644	435,284	434,351	933	6,360	5,948	412
FY TOTAL	5,255,960	5,180,273	5,161,073	19,195	75,686	69,071	6,615
FY AVERAGE	437,997	431,689	430,089	1,600	6,307	5,756	551

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

IN-HOME SUPPORTIVE SERVICES
FINAL MONTHLY CASELOADS
2010-11 AND 2011-12

ESTIMATES BRANCH
2011 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
2010-11							
July	425,891	419,758	418,440	1,318	6,133	5,550	583
August	433,376	427,135	424,981	2,154	6,241	5,557	684
September	436,190	429,909	427,837	2,072	6,281	5,611	670
October	425,086	418,965	417,128	1,837	6,121	5,527	594
November	408,540	402,657	400,658	1,999	5,883	5,261	622
December	451,471	444,970	443,294	1,676	6,501	5,917	584
January	422,624	416,538	415,453	1,085	6,086	5,633	453
February	432,759	426,527	424,948	1,579	6,232	5,675	557
March	431,116	424,908	423,246	1,662	6,208	5,639	569
April	432,547	426,318	424,461	1,857	6,229	5,649	580
May	432,945	426,711	425,030	1,681	6,234	5,680	554
June	433,705	427,460	426,527	933	6,245	5,833	412
FY TOTAL	5,166,250	5,091,856	5,072,003	19,853	74,394	67,532	6,862
FY AVERAGE	430,521	424,321	422,667	1,654	6,200	5,628	572

2011-12*							
July	397,715	391,980	390,535	1,452	5,727	5,227	501
August	398,340	392,604	391,149	1,455	5,736	5,235	501
September	398,955	393,210	391,752	1,457	5,745	5,243	502
October	399,554	393,800	392,340	1,459	5,754	5,251	503
November	400,171	394,408	392,946	1,461	5,762	5,259	504
December	400,769	394,998	393,534	1,464	5,771	5,267	504
January	401,386	395,606	394,140	1,466	5,780	5,275	505
February	402,003	396,214	394,746	1,468	5,789	5,283	506
March	402,581	396,784	395,313	1,470	5,797	5,291	507
April	403,198	397,392	395,919	1,472	5,806	5,299	507
May	403,796	397,981	396,506	1,475	5,815	5,306	508
June	404,413	398,590	397,112	1,477	5,824	5,315	509
FY TOTAL	4,812,881	4,743,567	4,725,992	17,576	69,306	63,251	6,057
FY AVERAGE	401,073	395,297	393,833	1,465	5,776	5,271	505

* Assumes impact from the "Eliminate Services for Recipients without a Medical Certificate" premise with a July 1, 2011, implementation.

MONTHLY DATA	EMERGENCY RESPONSE ASSESSMENT	EMERGENCY RESPONSE	FAMILY MAINTENANCE	FAMILY REUNIFICATION	PERMANENT PLACEMENT
2010-11					
July	14,346	41,648	23,105	21,051	39,530
August	15,565	41,134	23,066	21,238	39,033
September	15,523	38,756	23,182	21,438	38,714
October	16,700	39,455	23,254	21,707	38,612
November	16,083	39,496	22,815	21,356	38,894
December	16,089	39,525	22,847	21,377	38,644
January	16,095	39,555	22,881	21,399	38,386
February	16,101	39,585	22,914	21,421	38,127
March	16,107	39,613	22,944	21,440	37,894
April	16,113	39,643	22,978	21,462	37,636
May	16,119	39,672	23,010	21,483	37,386
June	16,125	39,703	23,043	21,505	37,127
FY TOTAL	190,967	477,785	276,040	256,878	459,981
FY AVERAGE	15,914	39,815	23,003	21,406	38,332
2011-12					
July	16,132	39,732	23,076	21,526	36,877
August	16,138	39,762	23,109	21,547	36,619
September	16,144	39,792	23,143	21,569	36,360
October	16,150	39,822	23,175	21,590	36,110
November	16,156	39,852	23,208	21,612	35,852
December	16,162	39,881	23,241	21,633	35,602
January	16,169	39,911	23,274	21,655	35,344
February	16,175	39,942	23,307	21,676	35,085
March	16,181	39,970	23,339	21,697	34,844
April	16,187	40,000	23,372	21,718	34,585
May	16,193	40,029	23,404	21,739	34,335
June	16,163	40,060	23,438	21,761	34,077
FY TOTAL	193,949	478,752	279,086	259,723	425,692
FY AVERAGE	16,162	39,896	23,257	21,644	35,474

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

FOSTER CARE, ADOPTION ASSISTANCE,
KIN-GAP, AND FED-GAP PROGRAMS
FINAL MONTHLY CASELOADS
2010-11 AND 2011-12

ESTIMATES BRANCH
2011 MAY REVISION

MONTHLY DATA	FOSTER CARE PROGRAM	FOSTER FAMILY HOMES	GROUP HOMES	FOSTER FAMILY AGENCIES	SERIOUSLY EMOTIONALLY DISTURBED	ADOPTION ASSISTANCE PROGRAM	KIN-GAP PROGRAM	FED-GAP PROGRAM
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2010-11

July	54,836	28,552	7,820	16,711	1,753	83,399	13,528	0
August	53,906	27,809	7,842	16,436	1,819	83,473	13,261	0
September	53,396	27,560	7,779	16,229	1,828	83,279	13,319	0
October	54,158	28,302	7,637	16,429	1,790	83,411	13,306	0
November	53,848	27,904	7,788	16,369	1,787	83,315	13,257	0
December	53,735	27,732	7,786	16,414	1,803	83,971	13,322	0
January	52,914	26,991	7,756	16,363	1,804	84,472	12,267	980
February	52,424	26,682	7,656	16,284	1,802	84,667	11,213	1,957
March	52,389	26,547	7,836	16,207	1,799	84,836	10,158	2,935
April	51,985	26,353	7,717	16,119	1,796	85,013	9,103	3,912
May	51,557	26,129	7,601	16,034	1,793	85,180	8,049	4,890
June	51,000	25,675	7,590	15,946	1,789	85,348	6,994	5,867
FY TOTAL	636,148	326,236	92,808	195,541	21,563	1,010,364	137,777	20,541
FY AVERAGE	53,012	27,186	7,734	16,295	1,797	84,197	11,481	3,424

2011-12

July	48,466	25,230	7,377	15,859	0	85,509	5,939	6,845
August	47,725	24,669	7,286	15,770	0	85,674	4,885	7,822
September	47,291	24,350	7,259	15,682	0	85,837	3,830	8,800
October	47,260	24,494	7,171	15,595	0	85,995	2,775	9,777
November	46,442	23,857	7,077	15,508	0	86,158	1,721	10,755
December	46,085	23,630	7,033	15,422	0	86,314	666	11,732
January	45,381	23,080	6,967	15,334	0	86,476	666	11,655
February	44,924	22,825	6,854	15,245	0	86,638	666	11,578
March	44,838	22,681	6,995	15,162	0	86,789	666	11,501
April	44,427	22,478	6,876	15,073	0	86,951	666	11,424
May	43,993	22,245	6,760	14,988	0	87,107	666	11,347
June	43,450	21,811	6,740	14,899	0	87,269	666	11,269
FY TOTAL	550,282	281,350	84,395	184,537	0	1,036,717	23,812	124,505
FY AVERAGE	45,857	23,446	7,033	15,378	0	86,393	1,984	10,375