

CASELOAD PROJECTIONS

Table of Contents

This section is an overview of the California Department of Social Services (CDSS) program caseloads with charts and graphs depicting the history of changes in actual caseloads, the trend forecasts and the final caseloads with possible policy impacts. This section also includes monthly charts of the Fiscal Year (FY) 2015-16 and FY 2016-17 caseload projections for the major CDSS programs.

	Pages
CalWORKs and CalFresh – CASELOAD PROJECTIONS SUMMARY	1
Children’s and Adults – CASELOAD PROJECTIONS SUMMARY	3
CalWORKs - TOTAL	4
CalWORKs - ALL OTHER FAMILIES.....	6
CalWORKs - TWO-PARENT.....	8
CalWORKs - EMPLOYMENT SERVICES.....	10
CalWORKs CHILD CARE - STAGE ONE	12
NON-ASSISTANCE CALFRESH	14
SSI/SSP – TOTAL	16
IN-HOME SUPPORTIVE SERVICES.....	18
CHILD WELFARE SERVICES (CWS) - EMERGENCY RESPONSE	20
CWS - FAMILY MAINTENANCE.....	22
CWS - FAMILY REUNIFICATION.....	24
CWS - LONG TERM FOSTER CARE	26
AFDC FC – TOTAL.....	28
AFDC FC - FOSTER FAMILY HOMES	30
AFDC FC - FOSTER FAMILY AGENCIES.....	32
AFDC FC - GROUP HOMES	34
KINSHIP GUARDIANSHIP ASSISTANCE PAYMENT PROGRAM.....	36
ADOPTION ASSISTANCE PROGRAM.....	38
MONTHLY CASELOADS BY PROGRAM.....	40-45
SSI/SSP – CASELOAD BREAKOUT	46
CCL – LICENSED FACILITIES	47

CalWORKs and CalFresh Caseload Projections Summary*

The following reflects the year-to-year CalWORKs and CalFresh actual and projected caseloads and the percentage change as compared to the prior year. The base caseload is a trend projection developed using prior actual caseload data. The final caseload adjusts the base caseload for legislative and policy changes.

Actual Caseload

Fiscal Year	CalWORKs		NA-CalFresh	
2005-06	475,984	-2.9%	519,712	9.5%
2006-07	459,781	-3.4%	557,863	7.3%
2007-08	465,951	1.3%	625,417	12.1%
2008-09	504,994	8.4%	776,078	24.1%
2009-10	553,347	9.6%	1,009,316	30.1%
2010-11	586,659	6.0%	1,207,837	19.7%
2011-12	575,988	-1.8%	1,411,826	16.9%
2012-13	559,920	-2.8%	1,568,316	11.1%
2013-14	550,928	-1.6%	1,678,682	7.0%
2014-15	535,532	-2.8%	1,782,956	6.2%

2016-17 Governor's Budget Caseload Projections

		CalWORKs ¹		NA-CalFresh ²	
<i>Base Caseload</i>	2015-16	505,504	-5.6%	1,886,929	5.8%
<i>Final Caseload</i>	2015-16	507,615	-5.2%	1,916,113	7.5%
<i>Base Caseload</i>	2016-17	497,135	-1.7%	1,989,447	5.4%
<i>Final Caseload</i>	2016-17	496,558	-2.2%	2,043,270	6.6%

2016 May Revision Caseload Projections

<i>Base Caseload</i>	2015-16	506,681	-5.4%	1,846,556	3.6%
<i>Final Caseload</i>	2015-16	502,159	-6.2%	1,856,833	4.1%
<i>Base Caseload</i>	2016-17	489,213	-3.4%	1,906,466	3.2%
<i>Final Caseload</i>	2016-17	485,851	-3.2%	1,915,787	3.2%

¹CalWORKs: Caseload projections were developed using actual caseload data over different periods based on family type, adjusted for population growth, unemployment rate and civilian employment.

²NA-CalFresh: Caseload projections were developed using actual caseload data over a 12 month period.

CalWORKs and CalFresh Caseload Projections Summary*

The following reflects the year-to-year CalWORKs Employment Services and Child Care actual and projected caseloads and the percentage change as compared to the prior year. The base caseload is a trend projection developed using prior actual caseload data. The final caseload adjusts the base caseload for legislative and policy changes.

Actual Caseload

Fiscal Year	Employment Services		Stage One Child Care	
2005-06	183,213	-6.1%	57,652	-5.3%
2006-07	186,188	1.6%	53,926	-6.5%
2007-08	195,700	5.1%	58,536	8.5%
2008-09	221,542	13.2%	59,985	2.5%
2009-10	236,195	6.6%	50,829	-15.3%
2010-11	223,570	-5.3%	43,829	-13.8%
2011-12	206,425	-7.7%	37,838	-13.7%
2012-13	205,462	-0.5%	34,850	-7.9%
2013-14	215,506	4.9%	35,797	2.7%
2014-15	226,911	5.3%	37,440	4.6%

2016-17 Governor's Budget Caseload Projections

		Employment Services ³		Stage One Child Care ⁴	
<i>Base Caseload</i>	2015-16	224,599	-1.0%	39,787	6.3%
<i>Final Caseload</i>	2015-16	228,773	0.8%	40,973	9.4%
<i>Base Caseload</i>	2016-17	223,828	-0.3%	41,787	5.0%
<i>Final Caseload</i>	2016-17	226,836	-0.8%	42,995	4.9%

2016 May Revision Caseload Projections

<i>Base Caseload</i>	2015-16	215,207	-5.2%	39,787	6.3%
<i>Final Caseload</i>	2015-16	218,322	-3.8%	40,973	9.4%
<i>Base Caseload</i>	2016-17	211,235	-1.8%	41,787	5.0%
<i>Final Caseload</i>	2016-17	211,965	-2.9%	42,995	4.9%

³Employment Services: Caseload projections were developed using actual caseload data over a 25 month period.

⁴Stage One Child Care: Caseload projections were held to the 2016-17 Governor's Budget projections.

Children and Adults Caseload Projections Summary *

The following reflects the year-to-year SSI/SSP, IHSS, AFDC-FC and AAP actual and projected caseloads and the percentage change as compared to the prior year.

Actual Caseload

Fiscal Year	SSI/SSP		IHSS		AFDC-FC		AAP	
2005-06	1,210,619	2.1%	352,026	4.6%	73,081	0.0%	68,399	7.1%
2006-07	1,226,445	1.3%	371,244	5.5%	71,662	-1.9%	72,322	5.7%
2007-08	1,235,932	0.8%	400,156	7.8%	68,958	-3.8%	76,464	5.7%
2008-09	1,262,685	2.2%	429,786	7.4%	63,240	-8.3%	80,056	4.7%
2009-10	1,248,502	-1.1%	428,962	-0.2%	56,910	-10.0%	82,617	3.2%
2010-11	1,266,652	1.5%	432,738	0.9%	51,093	-10.2%	83,523	1.1%
2011-12	1,277,688	0.9%	432,650	0.0%	46,911	-8.2%	84,398	1.0%
2012-13	1,286,610	0.7%	443,264	2.5%	43,822	-6.6%	84,723	0.4%
2013-14	1,294,764	0.6%	425,526	-4.0%	43,713	-0.2%	84,379	-0.4%
2014-15	1,298,031	0.3%	443,734	4.3%	44,657	2.2%	84,350	0.0%

2016-17 Governor's Budget Caseload Projections

	SSI/SSP		IHSS		AFDC-FC		AAP	
2015-16	1,301,167	0.2%	463,537	4.5%	45,071	0.9%	84,812	0.5%
2016-17	1,311,082	0.8%	489,775	5.7%	45,702	1.4%	84,844	0.0%

2016 May Revision Caseload Projections¹

2015-16	1,289,815	-0.6%	467,099	5.3%	45,071	0.9%	84,796	0.5%
2016-17	1,290,781	0.1%	490,797	5.1%	45,702	1.4%	85,050	0.3%

¹SSI/SSP: Caseload projections were developed using caseload data over a 36-month period. The SSI/SSP total caseload is increasing at a slower rate compared to prior projections.

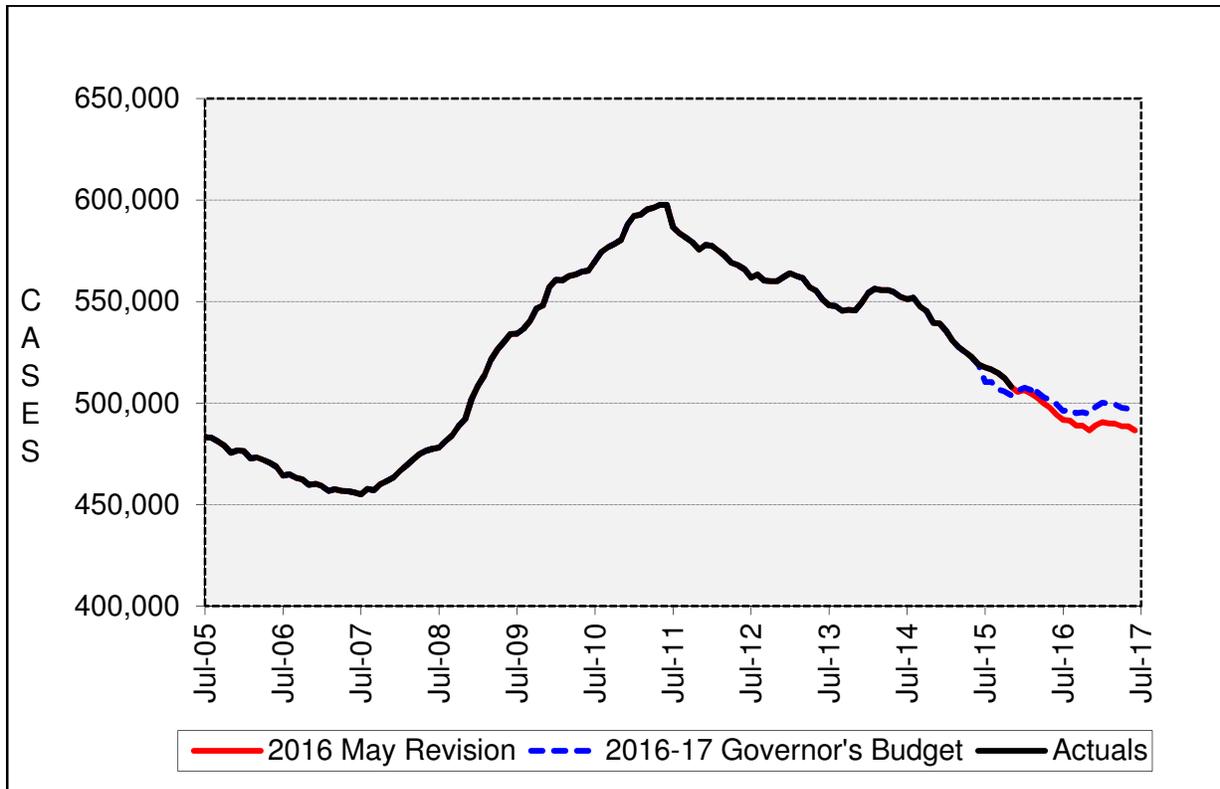
IHSS: Caseload projections were developed using caseload data over a 23-month period. The total IHSS caseload is increasing at a slightly faster rate compared to prior projections.

AFDC-FC: The 2016 May Revision AFDC-FC caseload projections are held to the same levels as projected in the 2016-17 Governor's Budget until further data can be analyzed for the Continuum of Care Reform.

AAP: Caseload projections were developed using caseload data over a 24-month period. The AAP caseload is increasing at a slightly faster rate compared to prior projections.

*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 Two-Parent Families and All Other Families (see pages three through six). 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 with the most recent recession. Due to budget and policy changes and the gradual recovery of the economy, the caseload began to decrease in FY 2011-12. Beginning with FY 2014-15, the caseload began to decrease at a faster rate, primarily due to a decline in the unemployment rate and continued economic growth. In the 2016-17 Governor’s Budget, CDSS projected that the average monthly base caseload for FY 2015-16 would decrease by 5.6 percent from the previous FY and the caseload for FY 2016-17 would decrease by 1.7 percent from FY 2016-17.

Recent months of actual caseload data indicates a steady rate of decline at approximately the same level projected in the Governor’s Budget for FY 2015-16. This is attributed to continued improvement of the economy, resulting in fewer new cases coming on aid in the last six months of 2015. For the 2016 May Revision Estimate, CDSS projects that the base caseload for FY 2015-16 will decrease by 5.4 percent from the previous FY and the caseload for FY 2016-17 will decrease by 3.4 percent from FY 2015-16.

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

CalWORKs Total Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

FY	Actual Caseload	Percentage Change From Prior FY
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%
2013-14	550,928	-1.6%
2014-15	535,532	-2.8%

The 2016 May Revision Estimate base caseload for CalWORKs is developed using actual caseload data through November 2015, adjusted for population growth and economic variables, including the unemployment rate and civilian employment.

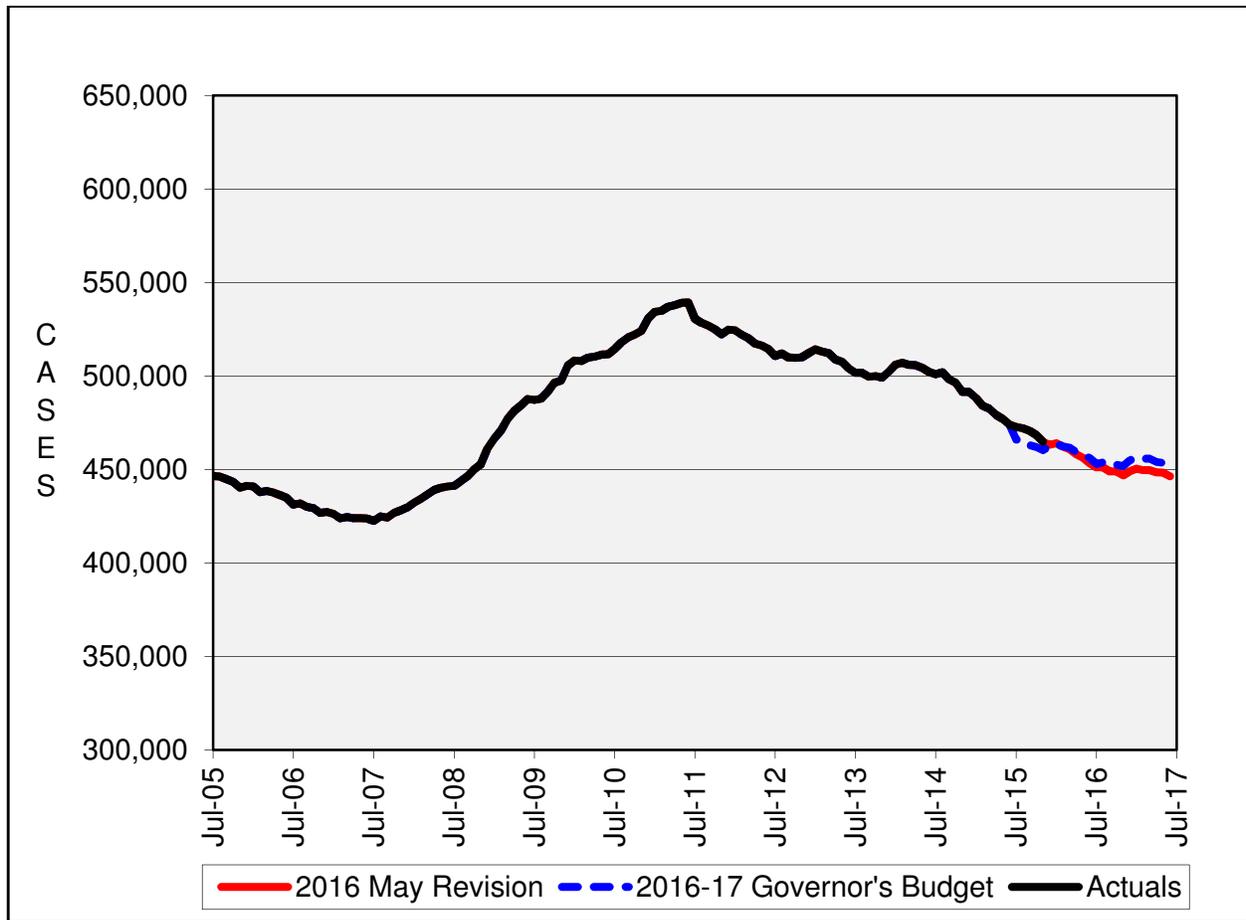
FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	506,681	-5.4%	505,504	-5.6%	0.2%
2016-17	489,213	-3.4%	497,135	-1.7%	-1.6%

The final caseload adjusts the base caseload for impacts of legislative and policy changes. These changes include pregnant women eligibility, a MAP increase on October 1, 2016 and minimum wage increases on January 1, 2016 and 2017. The final monthly caseload appears on page 37 of the caseload tab of this binder. The fiscal year averages are summarized below.

FY	2016 May Revision Final Caseload	Change from Prior FY	2016-17 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2015-16	502,159	-6.2%	507,615	-5.2%	-1.1%
2016-17	485,851	-3.2%	496,558	-2.2%	-2.2%

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

CalWORKs All Other Families (including Non-MOE) Caseload Trend Analysis



The All Other Families component of the CalWORKs caseload is comprised of Single-Parent, Child-Only and Non-MOE funded cases, which include Safety Net, Long-Term Sanction and Fleeing Felon cases. This component represents 92 percent of all CalWORKs cases. In the 2016-17 Governor’s Budget, CDSS projected that the average monthly base caseload for FY 2015-16 would decrease by 5.4 percent from the previous FY and the caseload for FY 2016-17 would decrease by 1.7 percent from FY 2015-16.

Recent months of actual caseload data indicates a steady rate of decline. This is attributed to continued improvement of the economy, resulting in fewer new cases coming on aid. For the 2016 May Revision Estimate, CDSS projects that the base caseload for FY 2015-16 will decrease by 5.0 percent from the previous FY and the caseload for FY 2016-17 will decrease by 3.2 percent from FY 2015-16.

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

CalWORKs All Other Families (including Non-MOE) Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

FY	Actual Caseload	Percentage Change From Prior FY
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%
2013-14	502,984	-1.4%
2014-15	488,145	-3.0%

The 2016 May Revision base caseload for CalWORKs is developed using 120 months of actual caseload data through November 2015, adjusted for population growth and economic variables, including the unemployment rate and civilian employment.

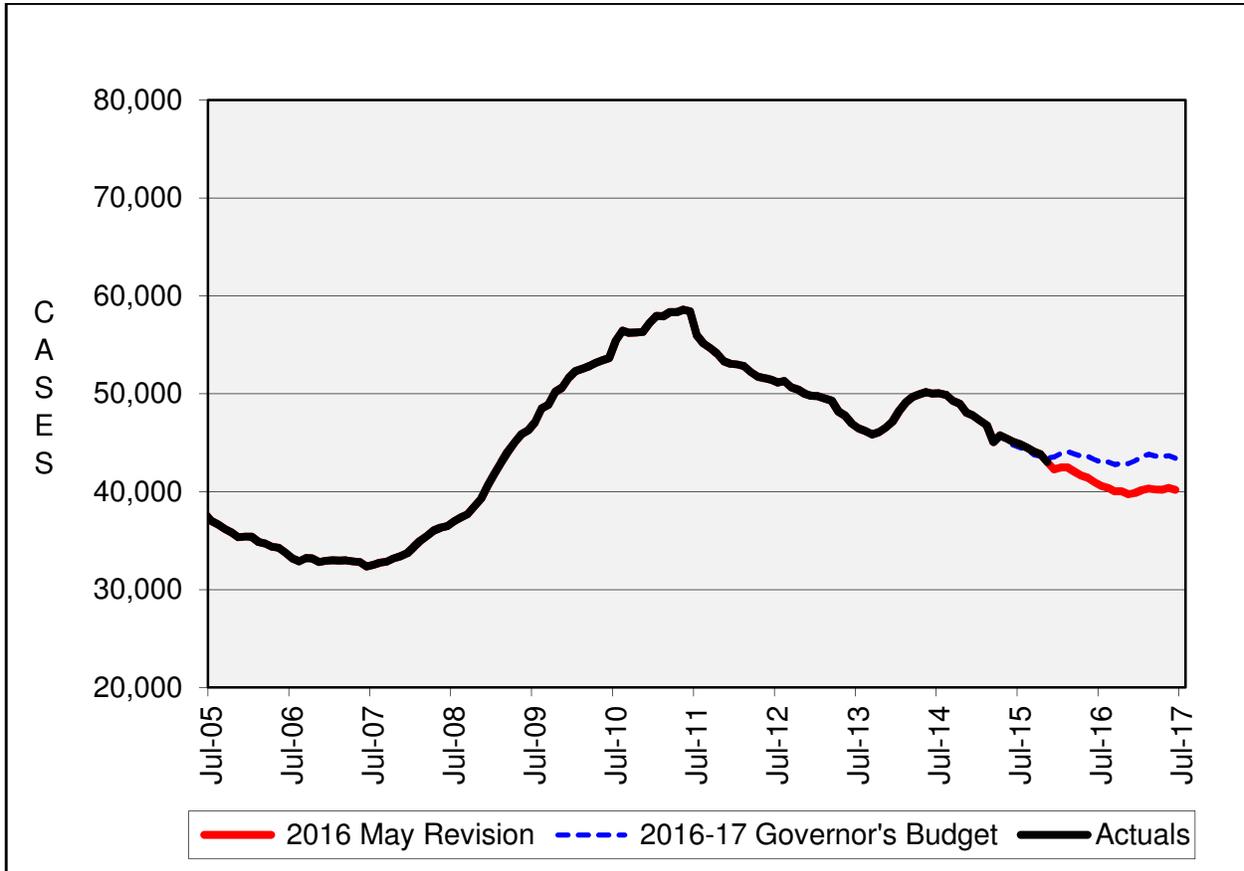
FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	463,884	-5.0%	461,710	-5.4%	0.5%
2016-17	449,041	-3.2%	453,850	-1.7%	-1.1%

The final caseload adjusts the base caseload for impacts of legislative and policy changes. These changes include pregnant women eligibility, a MAP increase on October 1, 2016 and minimum wage increases on January 1, 2016 and 2017. The final monthly caseload appears on page 37 of the caseload tab of this binder. The fiscal year averages are summarized below.

FY	2016 May Revision Final Caseload	Change from Prior FY	2016-17 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2015-16	459,997	-5.8%	463,858	-5.0%	-0.8%
2016-17	446,007	-3.0%	453,478	-2.2%	-1.6%

*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 8.0 percent of total CalWORKs cases.

In the 2016-17 Governor’s Budget, CDSS projected that the average monthly base caseload for FY 2015-16 would decrease by 7.7 percent from the previous FY and the caseload for FY 2016-17 would decrease by 1.5 percent from FY 2015-16.

Recent months of actual caseload data indicates the Two-Parent caseload has decreased at a higher rate than previously projected. This is attributed to continued improvement of the economy, resulting in fewer new cases coming on aid. Positive economic effects impact the Two-Parent caseload at a higher rate because more recipients in this caseload are working, leading to higher earned wages and potentially exceeding income limits. For the 2016 May Revision Estimate, CDSS projects that the base caseload for FY 2015-16 will decrease by 9.7 percent from the previous FY and the caseload for FY 2016-17 will decrease by 6.1 percent from FY 2015-16.

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

CalWORKs Two-Parent Families Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

FY	Actual Caseload	Percentage Change From Prior FY
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%
2013-14	47,944	-3.3%
2014-15	47,387	-1.2%

The 2016 May Revision base caseload for CalWORKs is developed using 230 months of actual caseload data through November 2015, adjusted for population growth and economic variables, including the unemployment rate and civilian employment.

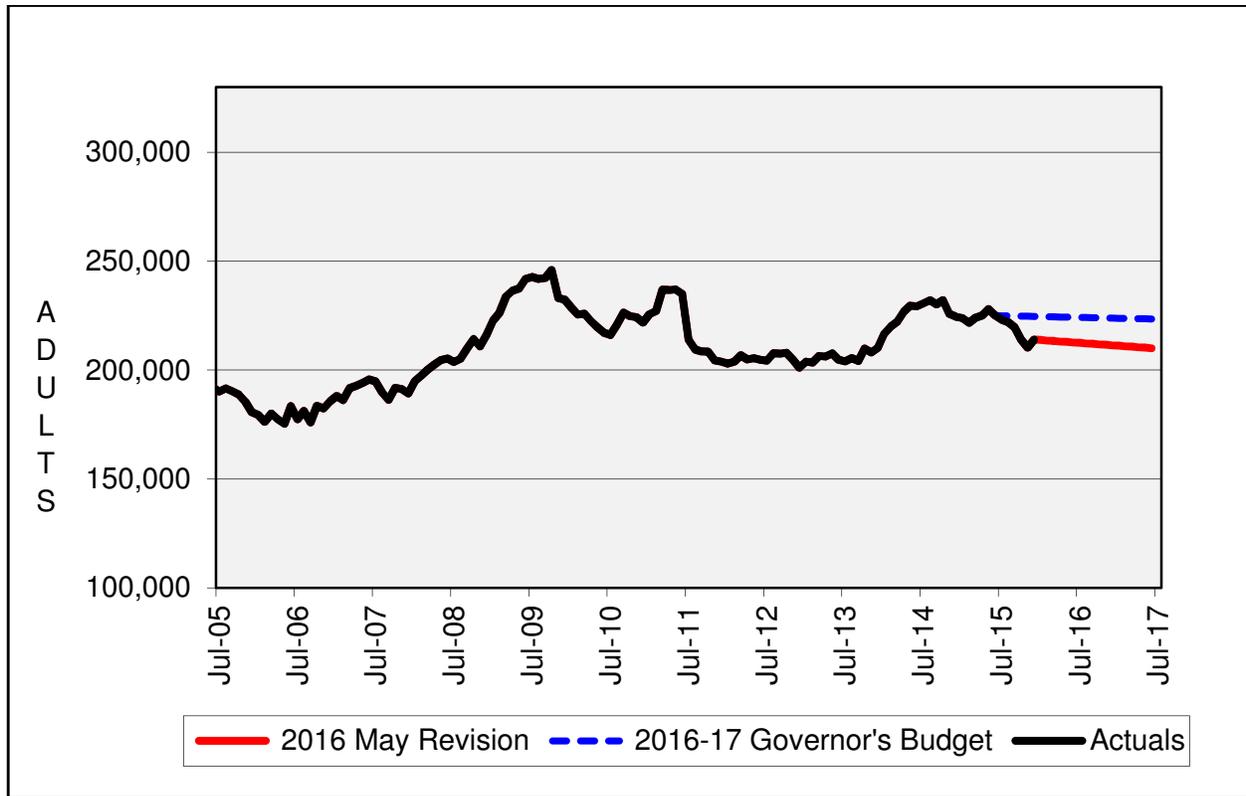
FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	42,796	-9.7%	43,794	-7.7%	-2.3%
2016-17	40,173	-6.1%	43,285	-1.5%	-7.2%

The final caseload adjusts the base caseload for impacts of legislative and policy changes. These changes include pregnant women eligibility, a MAP increase on October 1, 2016 and minimum wage increases on January 1, 2016 and 2017. The final monthly caseload appears on page 37 of the caseload tab of this binder. The fiscal year averages are summarized below.

FY	2016 May Revision Final Caseload	Change from Prior FY	2016-17 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2015-16	42,162	-11.0%	43,757	-7.7%	-3.6%
2016-17	39,844	-5.5%	43,080	-1.5%	-7.5%

*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 that are required to participate in a Welfare-To-Work (WTW) activity (includes participants sanctioned, non-compliant and exempt due to good cause) as well as those with a WTW exemption who are voluntarily participating.

The Employment Services caseload declined from FY 2009-10 through FY 2011-12 as a result of budget and policy changes. The caseload gradually increased beginning in FY 2013-14 with the new 24-month flexibility and reengagement of cases previously exempt from participating in WTW. Since November 2014, the employment services caseload began to decline commensurate with the overall CalWORKs caseload, improved economic conditions and an increased minimum wage. In the 2016-17 Governor’s Budget, CDSS projected that the average monthly base caseload for FY 2015-16 would decrease by 1.0 percent from the previous FY and the caseload for FY 2016-17 would decrease by 0.3 percent from FY 2015-16.

Recent months of actual caseload data indicate, on average, a higher rate of decrease in the last six months of 2015 in comparison to the first six months of 2015. The Employment Services caseload has declined at a similar rate as the overall CalWORKs caseload. For the 2016 May Revision Estimate, CDSS projects that the base caseload for FY 2015-16 will decrease by 5.2 percent from the previous FY and the caseload for FY 2016-17 will decrease by 1.8 percent from FY 2015-16.

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

CalWORKs Employment Services Average Number of Adults by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

FY	Actual Caseload	Percentage Change From Prior FY
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%
2013-14	215,506	4.9%
2014-15	226,911	5.3%

The 2016 May Revision base caseload for CalWORKs Employment Services is developed using 25 months of actual caseload data through December 2015.

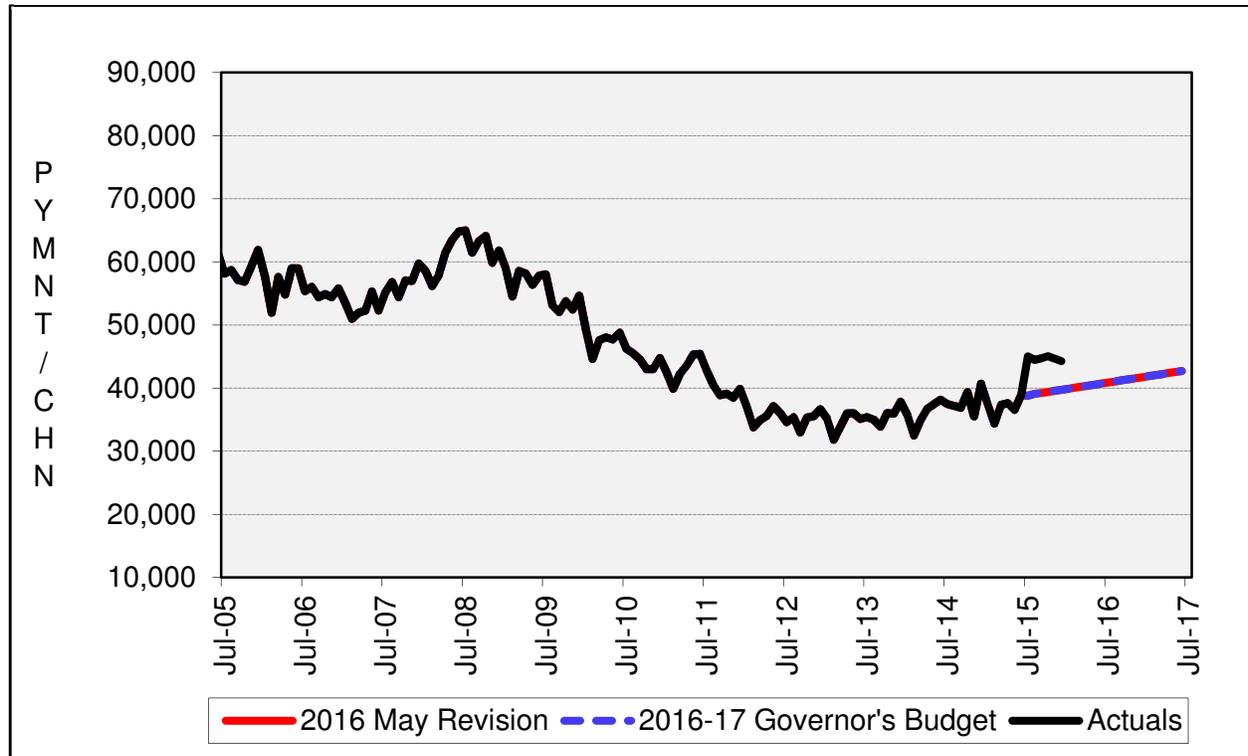
FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	215,207	-5.2%	224,599	-1.0%	-4.2%
2016-17	211,235	-1.8%	223,828	-0.3%	-5.6%

The final caseload shown below adjusts the base caseload for impacts of legislative and policy changes. These changes include pregnant women and drug felon eligibility, a MAP increase on October 1, 2016 and minimum wage increases on January 1, 2016 and 2017.

FY	2016 May Revision Final Caseload	Change from Prior FY	2016-17 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2015-16	218,322	-3.8%	228,773	0.8%	-4.6%
2016-17	211,965	-2.9%	226,836	-0.8%	-6.6%

*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. Historically, the actual caseload data captured the number of child care payments (PYMNT). Beginning July 1, 2015, the caseload data reports were revised to capture the actual number of children (CHN) receiving care. The spike in July 1, 2015 reflected in the line graph above shows this data reporting change and should not be interpreted as an actual increase in the caseload.

The Stage One caseload began declining in FY 2008-09 due to the economic downturn. The caseload decline from FY 2009-10 through FY 2011-12 was a result of budget and policy changes. Beginning in FY 2013-14, the caseload began to see steady growth with restoration of funding and changes to the WTW program. In the 2016-17 Governor’s Budget, CDSS projected that the average monthly base caseload for FY 2015-16 would increase by 6.3 percent from the previous FY and the caseload for FY 2016-17 would increase by 5.0 percent from FY 2015-16.

Until a full year of data is available from the revised reports, CDSS will hold prior regression trends. Therefore, for the 2016 May Revision Estimate, the caseload trends have been held to the 2016-17 Governor’s Budget, which projected that the caseload for FY 2015-16 will increase by 6.3 percent from the previous FY and the caseload for FY 2016-17 will increase by 5.0 percent from FY 2015-16.

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

CalWORKs Stage One Child Care Average Number of Children by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

FY	Actual Caseload	Percentage Change From Prior FY
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	34,850	-7.9%
2013-14	35,797	2.7%
2014-15	37,434	4.6%

The 2016 May Revision base caseload for Stage One Child Care has been held to the same level as projected in the 2016-17 Governor's Budget, which was developed using 18 months of actual child care caseload data through June 2015.

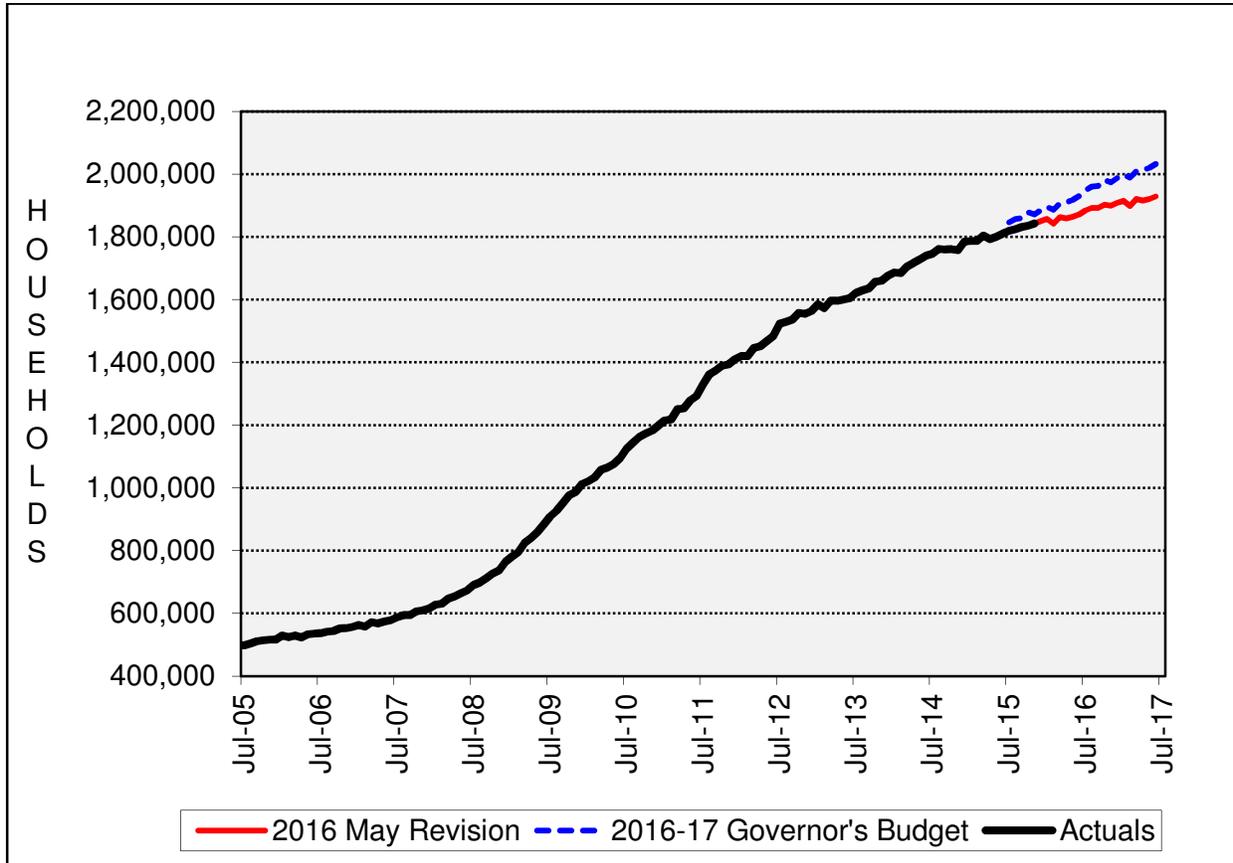
FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	39,787	6.3%	39,787	6.3%	0.0%
2016-17	41,787	5.0%	41,787	5.0%	0.0%

The final caseload shown below has been held to the same level as projected in the 2016-17 Governor's Budget, which reflected an increase in the caseload due to drug felon eligibility.

FY	2016 May Revision Final Caseload	Change from Prior FY	2016-17 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2015-16	40,973	9.5%	40,973	9.5%	0.0%
2016-17	42,995	4.9%	42,995	4.9%	0.0%

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

Non-Assistance CalFresh Caseload Trend Analysis



The Non-Assistance CalFresh households are those with at least one member not receiving public assistance. The Public Assistance CalFresh households are separately captured within the CalWORKs caseload projection.

The Non-Assistance caseload increased at a very high rate through the recent recession. After the recession, the improvement in the economy slowed the rate of increase. The current steady growth of the caseload reflects the outreach efforts to improve access to CalFresh benefits. In the 2016-17 Governor’s Budget, CDSS projected that the average monthly trend caseload for FY 2015-16 would increase by 5.8 percent from the previous FY and the caseload for FY 2016-17 would increase by 5.4 percent from FY 2015-16.

Recent months of actual caseload data indicates a continuous increase but at a slower rate due to fewer new applicants in the last six months of 2015. For the 2016 May Revision Estimate, CDSS projects that the base caseload for FY 2015-16 will increase by 3.6 percent from the previous FY and the caseload for FY 2016-17 will increase by 3.2 percent from FY 2015-16.

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

Non-Assistance CalFresh Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

FY	Actual Caseload	Percentage Change From Prior FY
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	1,568,316	11.1%
2013-14	1,678,682	7.0%
2014-15	1,782,956	6.2%

The 2016 May Revision base caseload for this program is developed using 12 months of actual caseload data through November 2015.

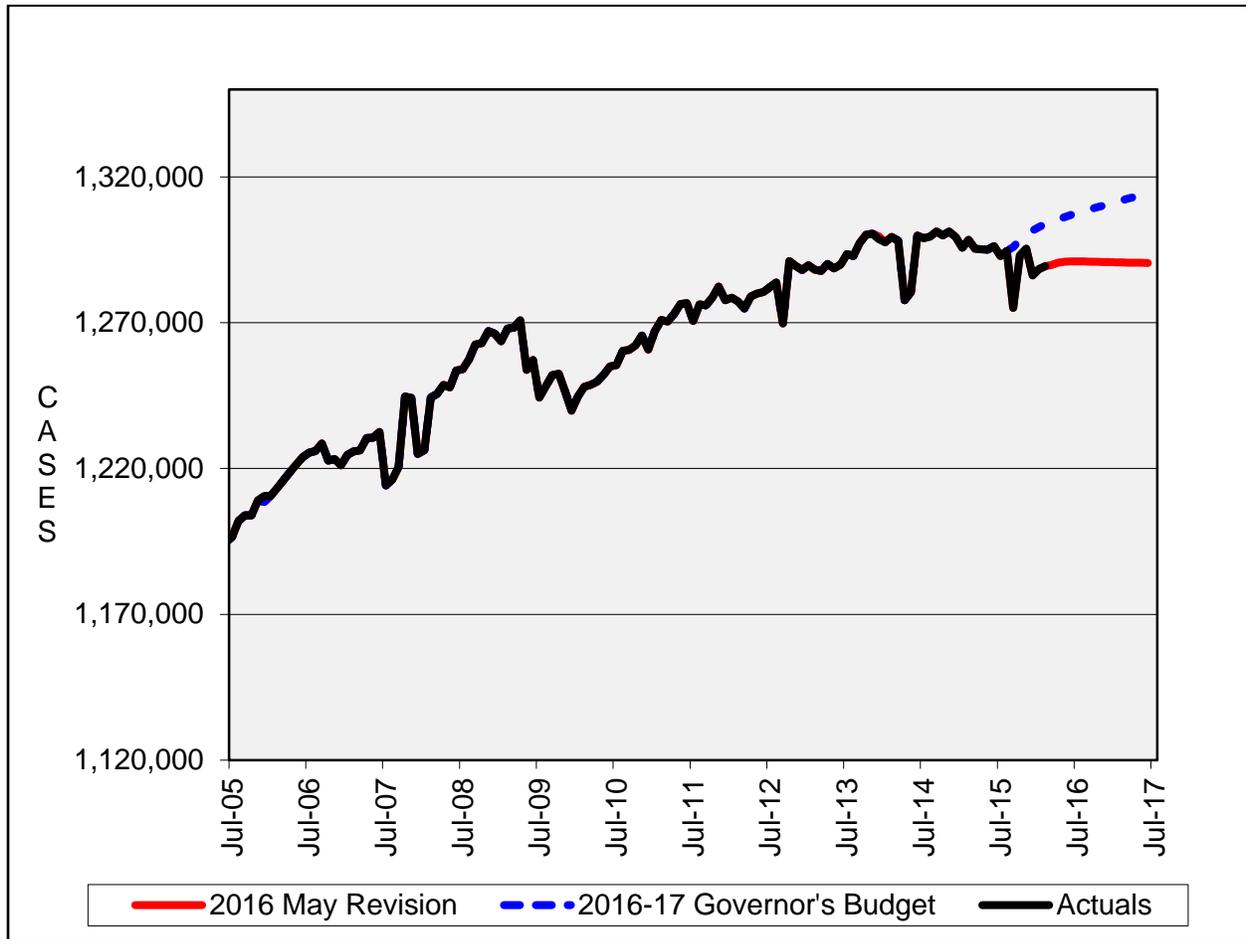
FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	1,846,556	3.6%	1,886,929	5.8%	-2.1%
2016-17	1,906,466	3.2%	1,989,447	5.4%	-4.2%

The final caseload shown below adjusts the base caseload for impacts of legislative and policy changes. These changes include pregnant women, fleeing felon and student eligibility. The final monthly caseload appears on page 38 of the caseload tab of this binder. The fiscal year averages are summarized below.

FY	2016 May Revision Final Caseload	Change from Prior FY	2016-17 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2015-16	1,856,833	4.1%	1,916,113	7.5%	-2.9%
2016-17	1,915,787	3.2%	2,043,270	6.6%	-6.2%

*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 general increases with the exception of the decline in FY 2009-10 as a result of budget reduction impacts. In the 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 0.2 percent from the previous FY and the caseload for FY 2016-17 would increase by 0.8 percent from FY 2015-16.

The 2016 May Revision projections are starting to level out when compared to past years. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will decrease 0.6 percent from the previous FY and the caseload for FY 2016-17 will increase 0.1 percent from FY 2015-16.

**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 Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

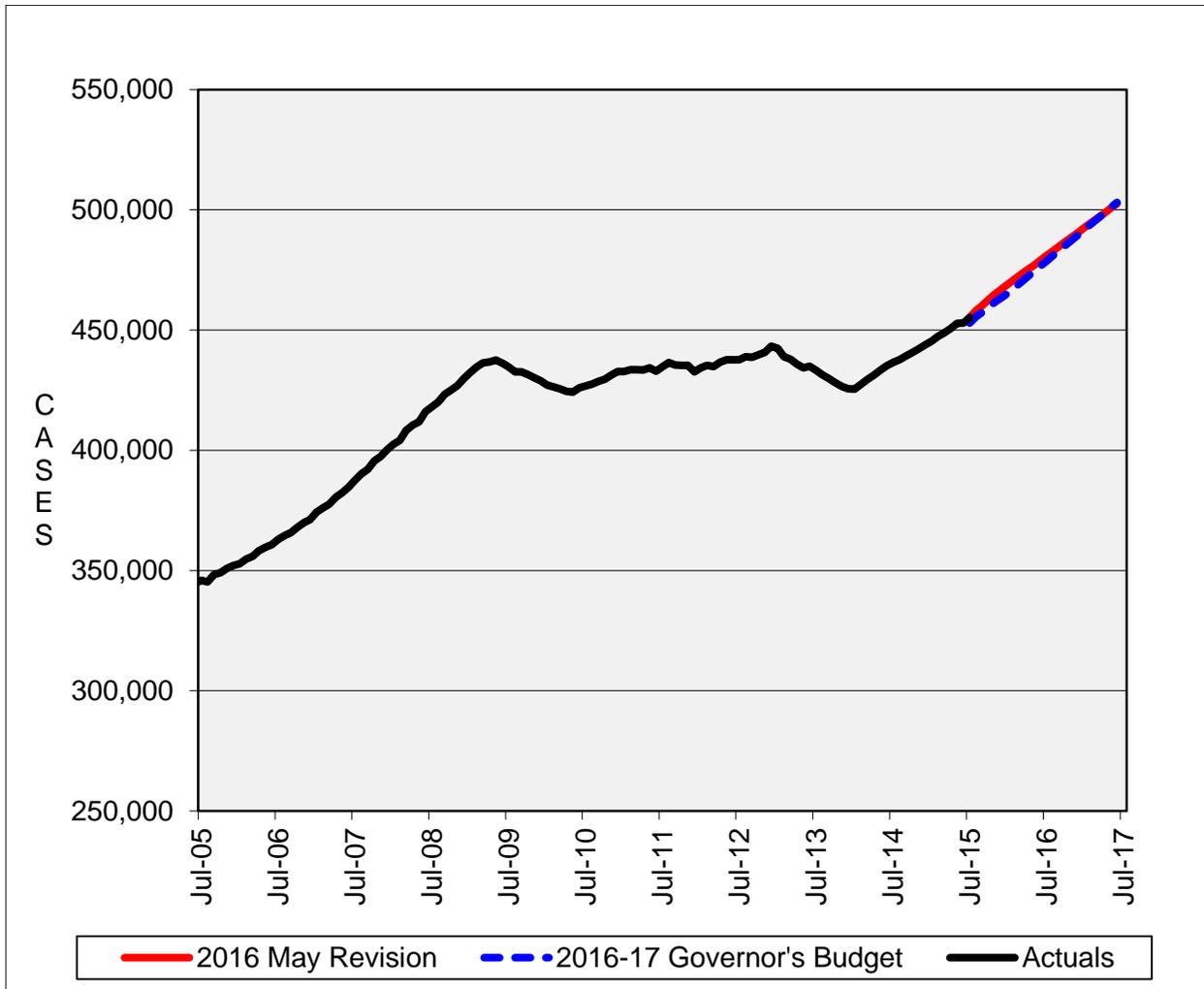
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	1,210,619	2.1%
2006-07	1,226,445	1.3%
2007-08	1,235,932	0.8%
2008-09	1,262,685	2.2%
2009-10	1,248,502	-1.1%
2010-11	1,266,652	1.5%
2011-12	1,277,688	0.9%
2012-13	1,286,610	0.7%
2013-14	1,294,764	0.6%
2014-15	1,298,031	0.3%

The following table displays the caseload projections. The caseload projections for this program are developed using a 36 month period of actual caseload data through February 2016 for the aged, blind and disabled recipients.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	1,289,815	-0.6%	1,301,167	0.2%	-0.9%
2016-17	1,290,781	0.1%	1,311,082	0.8%	-1.5%

**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 moving averages for display purposes in the above graph.

This caseload experienced increased growth until budget reductions and eligibility changes in FY 2009-10. The decline in FY 2013-14 is the result a change in the data source that is used for the IHSS payroll system. In the 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 4.5 percent from the previous FY and the caseload for FY 2016-17 would increase by 5.7 percent from FY 2015-16.

The 2016 May Revision projections are increasing at a faster rate compared to past years. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will increase 5.3 percent from the previous FY and the caseload for FY 2016-17 will increase 5.1 percent from FY 2015-16.

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

In-Home Supportive Services (IHSS) Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

FY	Actual Caseload	Percentage Change from Prior FY
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%
2013-14	425,526	-4.0%
2014-15	443,734	4.3%

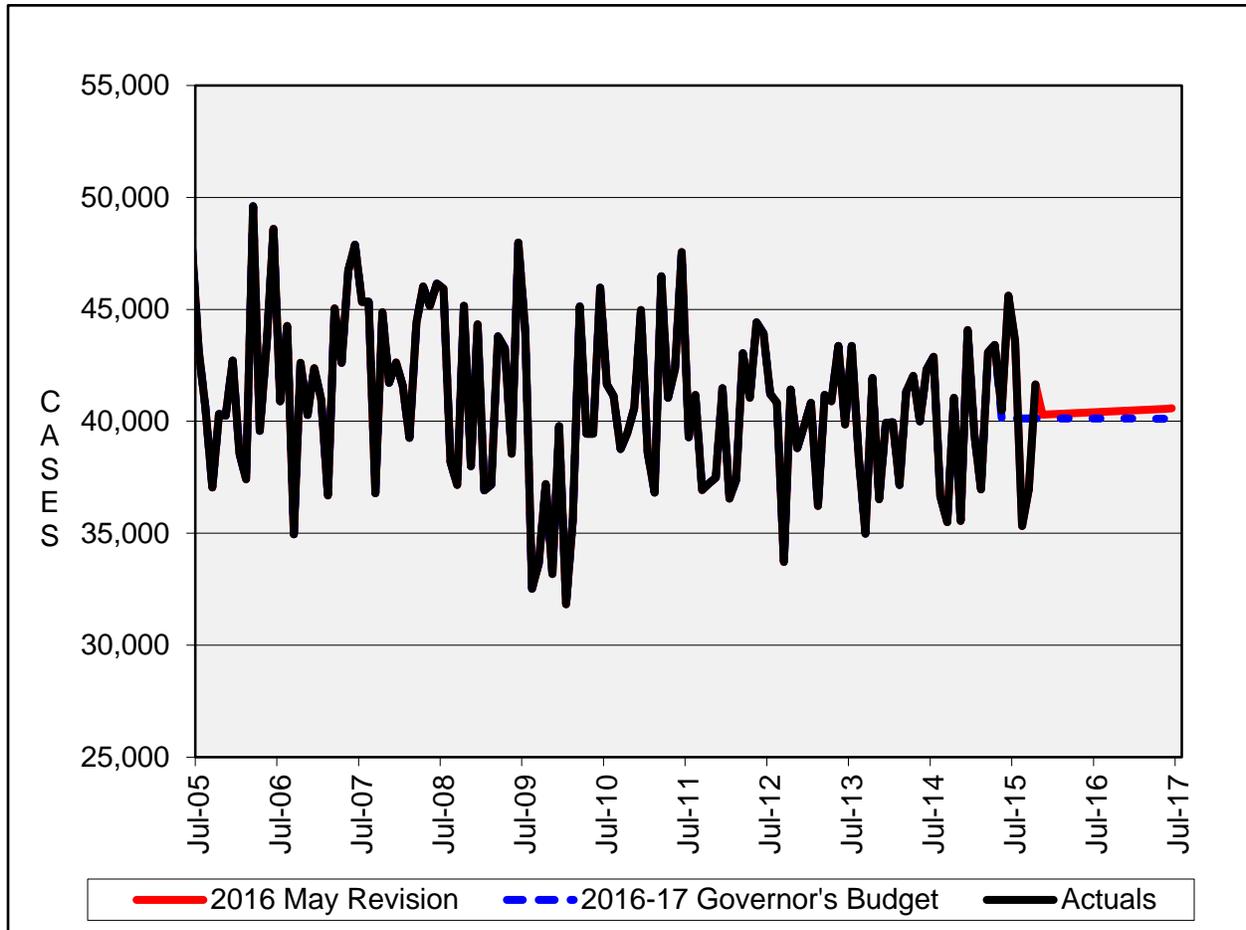
The following table displays the caseload projections. The caseload projections for this program are developed using 23 month period of actual Paid caseload data through January 2016.

Note: The FY 2013-14 actual caseload was updated to reflect the inclusion of IHSS paid caseload data.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	467,099	5.3%	463,537	4.5%	0.8%
2016-17	490,797	5.1%	489,775	5.7%	0.2%

**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 an in-person social worker response, when required, to reports of child abuse, neglect or exploitation.

In the 2016-17 Governor's Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 0.5 percent from the previous FY and the caseload for FY 2016-17 would decrease marginally from FY 2015-16.

The 2016 May Revision projections continue to follow a fluctuating trend, as it has historically. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will decrease 0.9 percent from the previous FY and the caseload for FY 2016-17 increase 1.2 percent from FY 2015-16.

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

Child Welfare Services – Emergency Response (ER) Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

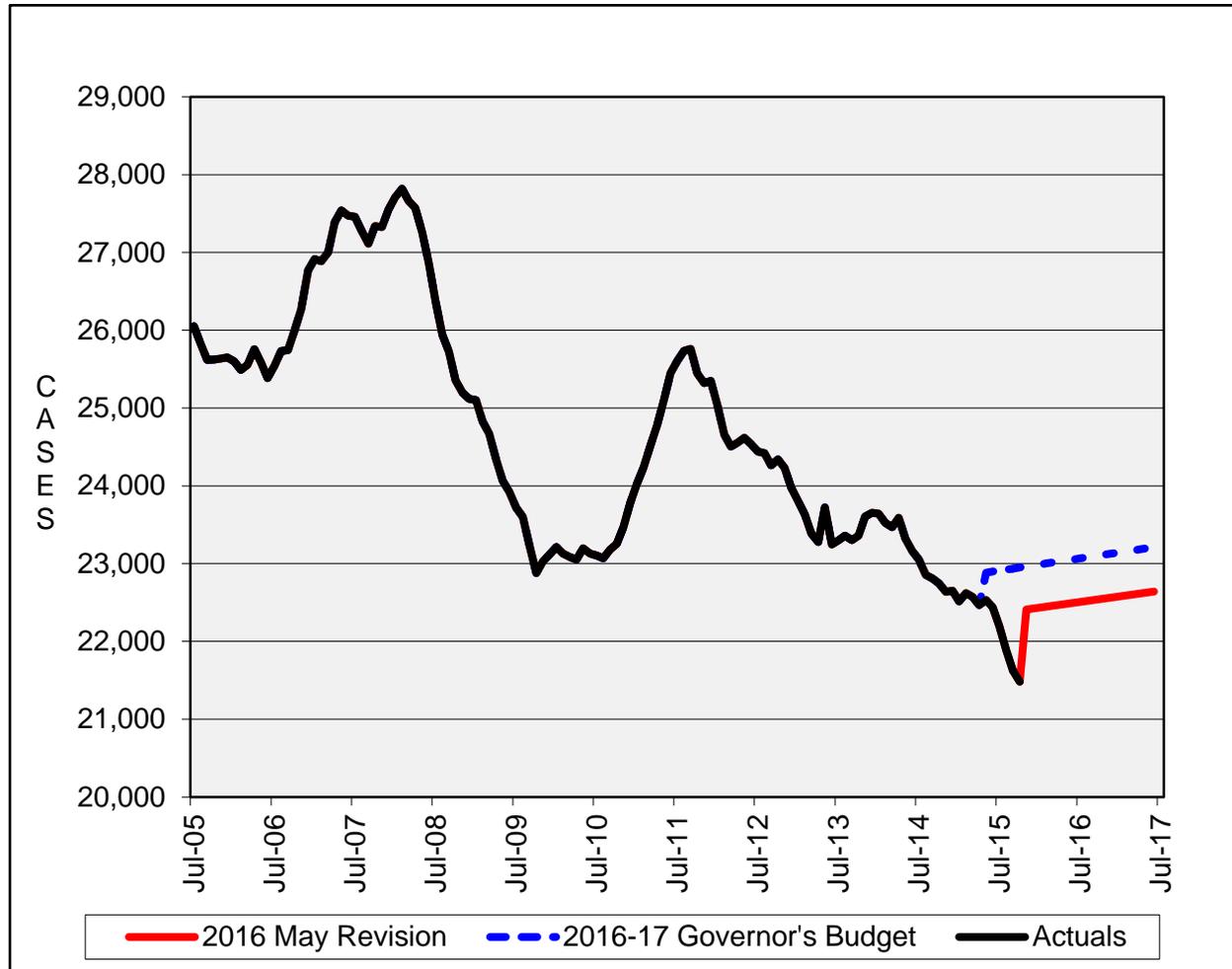
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	41,789	-2.6%
2006-07	42,108	0.8%
2007-08	43,269	2.8%
2008-09	41,367	-4.4%
2009-10	38,141	-7.8%
2010-11	41,617	9.1%
2011-12	39,995	-3.9%
2012-13	39,844	-0.4%
2013-14	39,824	0.0%
2014-15	40,392	1.4%

The following table displays the caseload projections developed using actual caseload data through October 2015 from California's 58 counties' individual time series projections.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	40,023	-0.9%	40,124	0.5%	-0.3%
2016-17	40,493	1.2%	40,120	0.0%	0.9%

**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 provides 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 changes made in FY 2008-09. In the 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 1.1 percent from the previous FY and the caseload for FY 2016-17 would increase 0.7 percent from FY 2015-16.

The 2016 May Revision projections are increasing at a slower rate compared to past years. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will decrease 1.9 percent from the previous FY and the caseload for FY 2016-17 will increase 1.5 percent from FY 2015-16.

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

Child Welfare Services – Family Maintenance (FM) Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

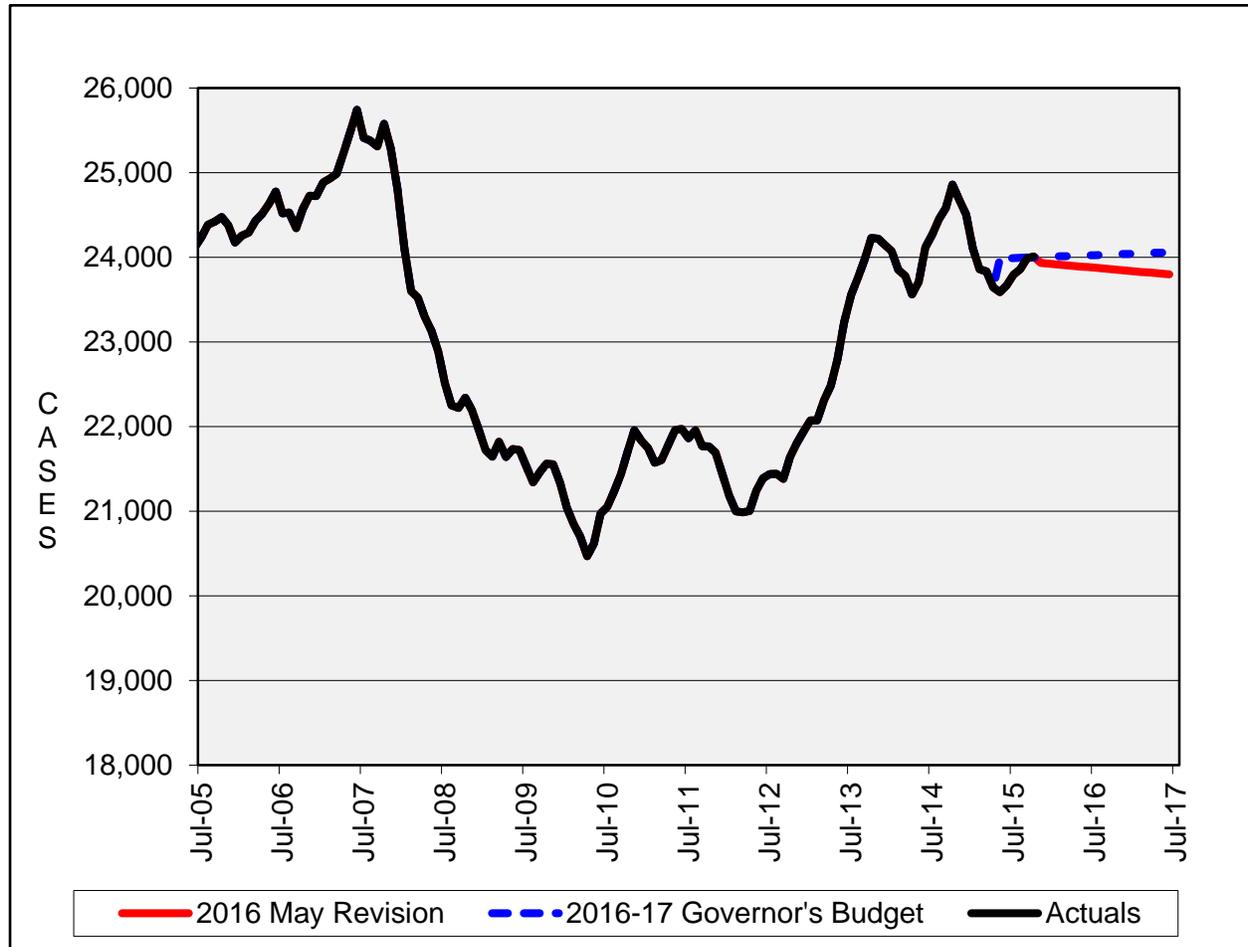
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	25,648	3.1%
2006-07	26,605	3.7%
2007-08	27,414	3.0%
2008-09	25,054	-8.6%
2009-10	23,199	-7.4%
2010-11	23,997	3.4%
2011-12	25,094	4.6%
2012-13	23,895	-4.8%
2013-14	23,439	-1.9%
2014-15	22,658	-3.3%

The following table displays the caseload projections developed using actual caseload data through October 2015 from California's 58 counties' individual time series projections.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	22,235	-1.9%	22,982	1.1%	-3.3%
2016-17	22,573	1.5%	23,138	0.7%	-2.4%

**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 provides time-limited services while the child is in temporary foster care to prevent or remedy neglect, abuse or exploitation when the child cannot safely remain at home.

This caseload experienced a steep decline due to policy changes made in FY 2007-08. In the 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would decrease 0.9 percent from the previous FY and the caseload for FY 2016-17 would increase 0.1 percent from FY 2015-16.

The 2016 May Revision projections are decreasing compared to prior projections. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will decrease 1.1 percent from the previous FY and the caseload for FY 2016-17 will decrease 0.3 percent from FY 2015-16.

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

Child Welfare Services – Family Reunification (FR) Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

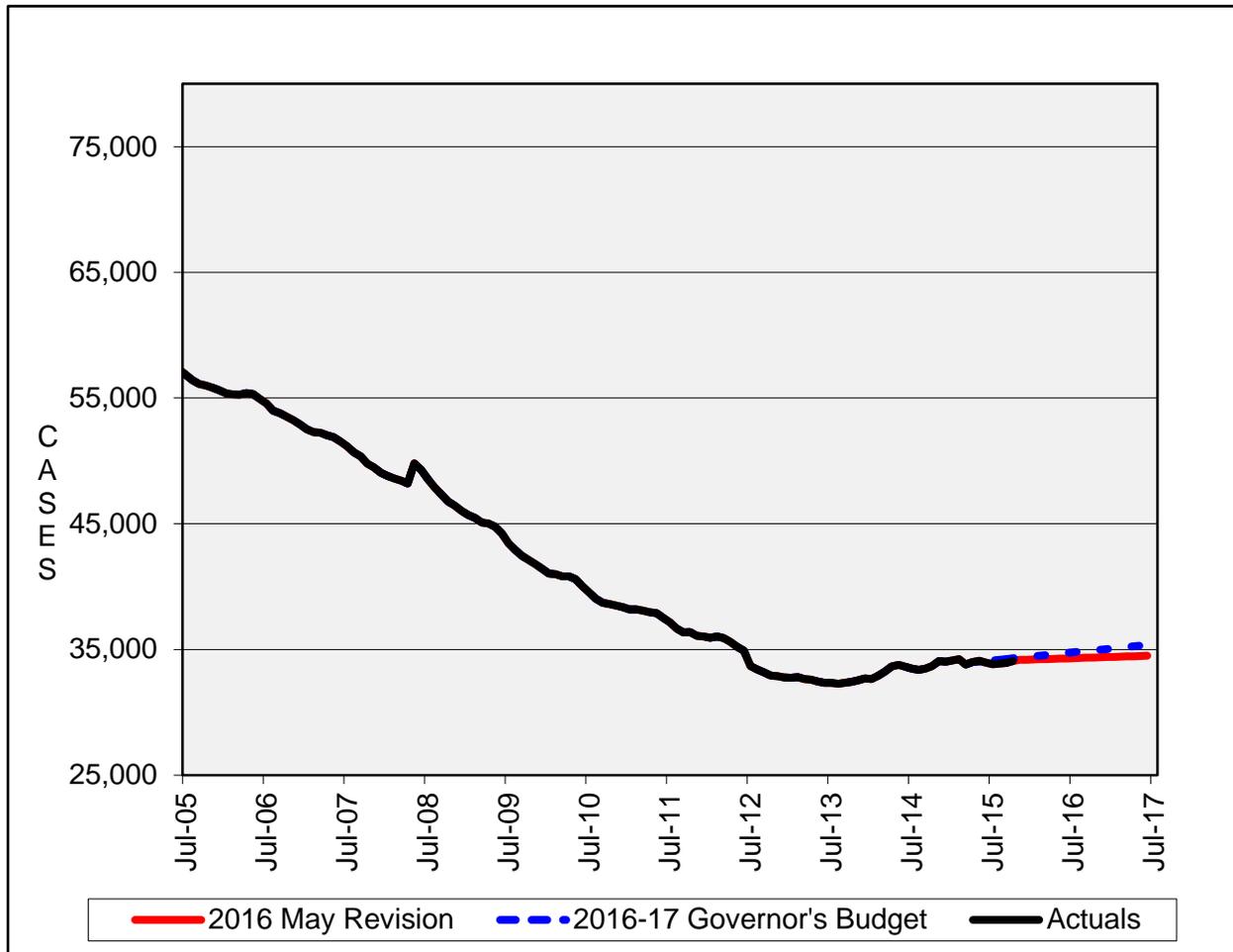
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	24,415	4.5%
2006-07	24,890	1.9%
2007-08	24,361	-2.1%
2008-09	21,980	-9.8%
2009-10	21,121	-3.9%
2010-11	21,656	2.5%
2011-12	21,440	-1.0%
2012-13	22,053	2.9%
2013-14	23,915	8.4%
2014-15	24,171	1.1%

The following table displays the caseload projections developed using actual caseload data through October 2015 from California's 58 counties' individual time series projections.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	23,910	-1.1%	24,008	-0.9%	-0.4%
2016-17	23,839	-0.3%	24,044	0.1%	-0.9%

**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 provides 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 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 1.7 percent from the previous FY and the caseload for FY 2016-17 would increase 1.9 percent from FY 2015-16.

The 2016 May Revision projections are increasing at a slower rate compared to prior projections. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will increase 0.8 percent from the previous FY and the caseload for FY 2016-17 will increase 0.8 percent from FY 2015-16.

**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 Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

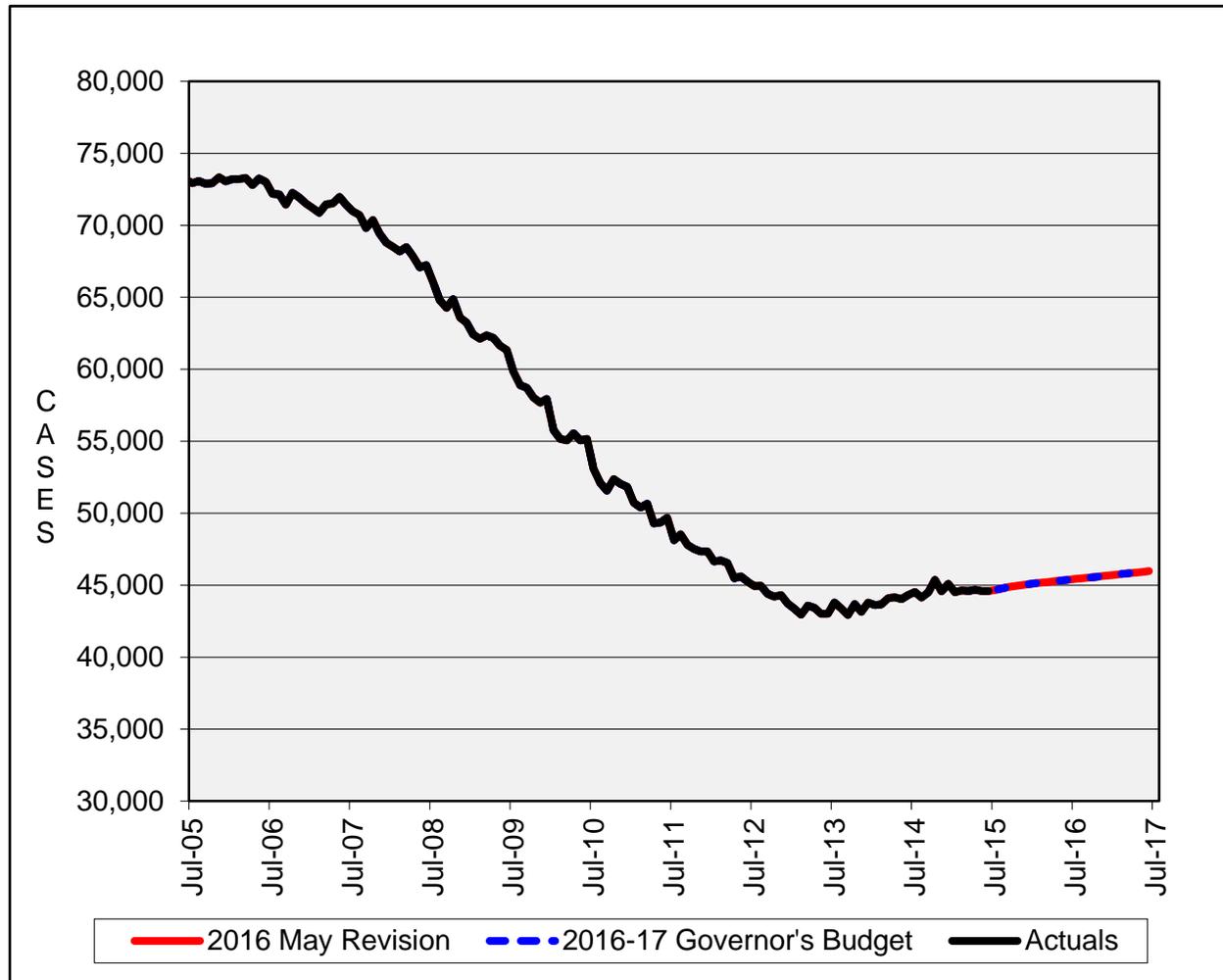
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	55,701	-5.4%
2006-07	52,876	-5.1%
2007-08	49,472	-6.4%
2008-09	46,112	-6.8%
2009-10	41,533	-9.9%
2010-11	38,379	-7.6%
2011-12	36,017	-6.2%
2012-13	32,867	-8.7%
2013-14	32,876	0.0%
2014-15	33,860	3.0%

The following table displays the caseload projections developed using actual caseload data through October 2015 from California's 58 counties' individual time series projections.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	34,127	0.8%	34,424	1.7%	-0.9%
2016-17	34,400	0.8%	35,062	1.9%	-1.9%

**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 foster family homes, foster family agencies and group homes. These forecasts do not include children placed with a relative receiving a CalWORKs grant benefit.

This caseload has experienced steady declines from FY 2003-04, until FY 2012-13 when the caseload started to increase resulting from an increase in entries into the program. In the 2016-17 Governor's Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 0.9 percent from the previous FY and the caseload for FY 2016-17 would increase 1.4 percent from FY 2015-16.

The 2016 May Revision AFDC-FC caseload projections are held to the same levels as projected in the 2016-17 Governor's Budget until further data can be analyzed for the Continuum of Care Reform. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will increase 0.9 percent from the previous FY and the caseload for FY 2016-17 will increase 1.4 percent from FY 2015-16.

**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 Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

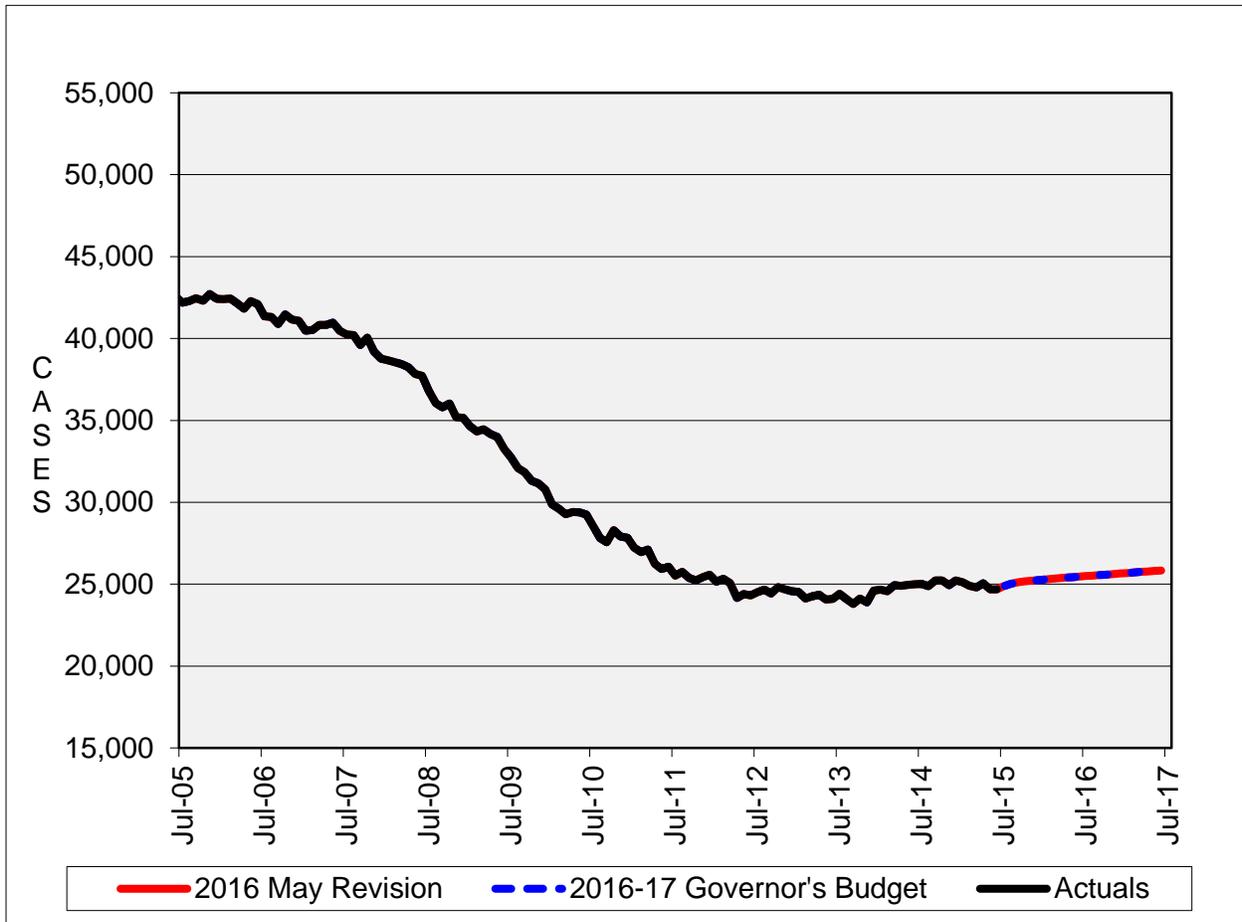
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	73,081	0.0%
2006-07	71,662	-1.9%
2007-08	68,958	-3.8%
2008-09	63,240	-8.3%
2009-10	56,910	-10.0%
2010-11	51,093	-10.2%
2011-12	46,911	-8.2%
2012-13	43,822	-6.6%
2013-14	43,713	-0.2%
2014-15	44,657	2.2%

The following table displays the caseload projections. The 2016 May Revision AFDC-FC caseload projections are held to the same levels as projected in the 2016-17 Governor's Budget until further data can be analyzed for the Continuum of Care Reform.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	45,071	0.9%	45,071	0.9%	0.0%
2016-17	45,702	1.4%	45,702	1.4%	0.0%

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

AFDC-FC – Foster Family Homes Caseload Trend Analysis



The AFDC-FC foster family home 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 resulting from more exits than entries in the program, until FY 2012-13 when the caseload started to level out. In the 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 1.1 percent from the previous FY and the caseload for FY 2016-17 would increase 1.7 percent from FY 2015-16.

The 2016 May Revision AFDC-FC foster family home caseload projections are held to the same levels as projected in the 2016-17 Governor’s Budget until further data can be analyzed for the Continuum of Care Reform. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will increase 1.1 percent from the previous FY and the caseload for FY 2016-17 will increase 1.7 percent from FY 2015-16.

**Please refer to the first tab titled “Acronyms” for a full description of acronyms.*

AFDC-FC – Foster Family Homes Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

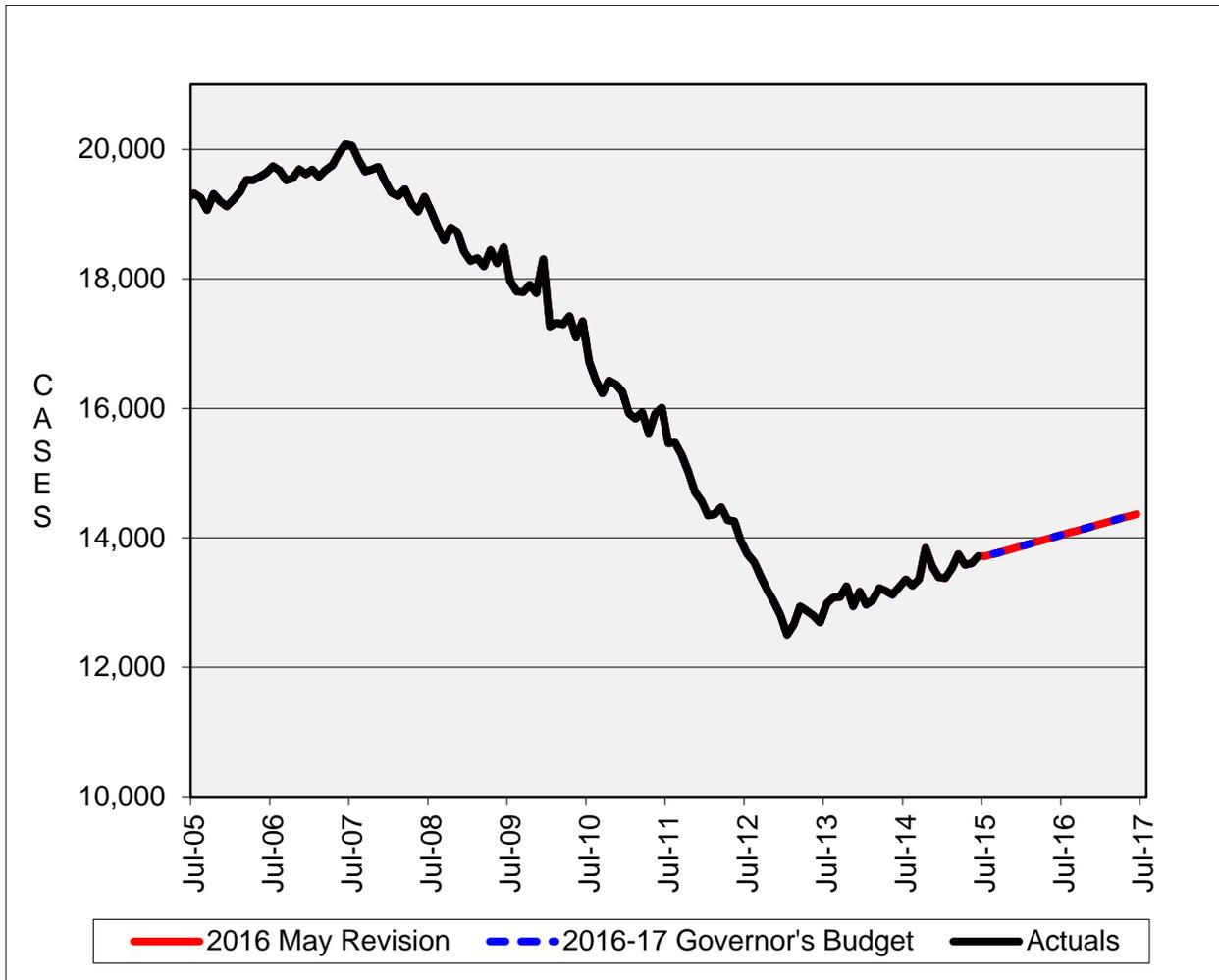
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	42,299	-1.1%
2006-07	40,950	-3.2%
2007-08	38,963	-4.9%
2008-09	34,991	-10.2%
2009-10	30,558	-12.7%
2010-11	27,293	-10.7%
2011-12	25,114	-8.0%
2012-13	24,429	-2.7%
2013-14	24,494	0.3%
2014-15	24,981	2.0%

The following table displays the caseload projections. The 2016 May Revision AFDC-FC foster family home caseload projections are held to the same levels as projected in the 2016-17 Governor's Budget until further data can be analyzed for the Continuum of Care Reform.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	25,245	1.1%	25,245	1.1%	0.0%
2016-17	25,668	1.7%	25,668	1.7%	0.0%

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

AFDC-FC – Foster Family Agencies Caseload Trend Analysis



The AFDC-FC foster family agency caseload consists of children residing in a certified licensed facility.

This caseload has experienced steady declines since FY 2007-08 resulting from from more exits than entries in the program, until FY 2012-13 when caseload started to increase. In the 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 2.5 percent from the previous FY and the caseload for FY 2016-17 would increase an additional 2.5 percent from FY 2015-16.

The 2016 May Revision AFDC-FC foster family agency caseload projections are held to the same levels as projected in the 2016-17 Governor’s Budget until further data can be analyzed for the Continuum of Care Reform. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will increase 2.5 percent from the previous FY and the caseload for FY 2016-17 will increase an additional 2.5 percent from FY 2015-16.

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

AFDC-FC – Foster Family Agencies Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

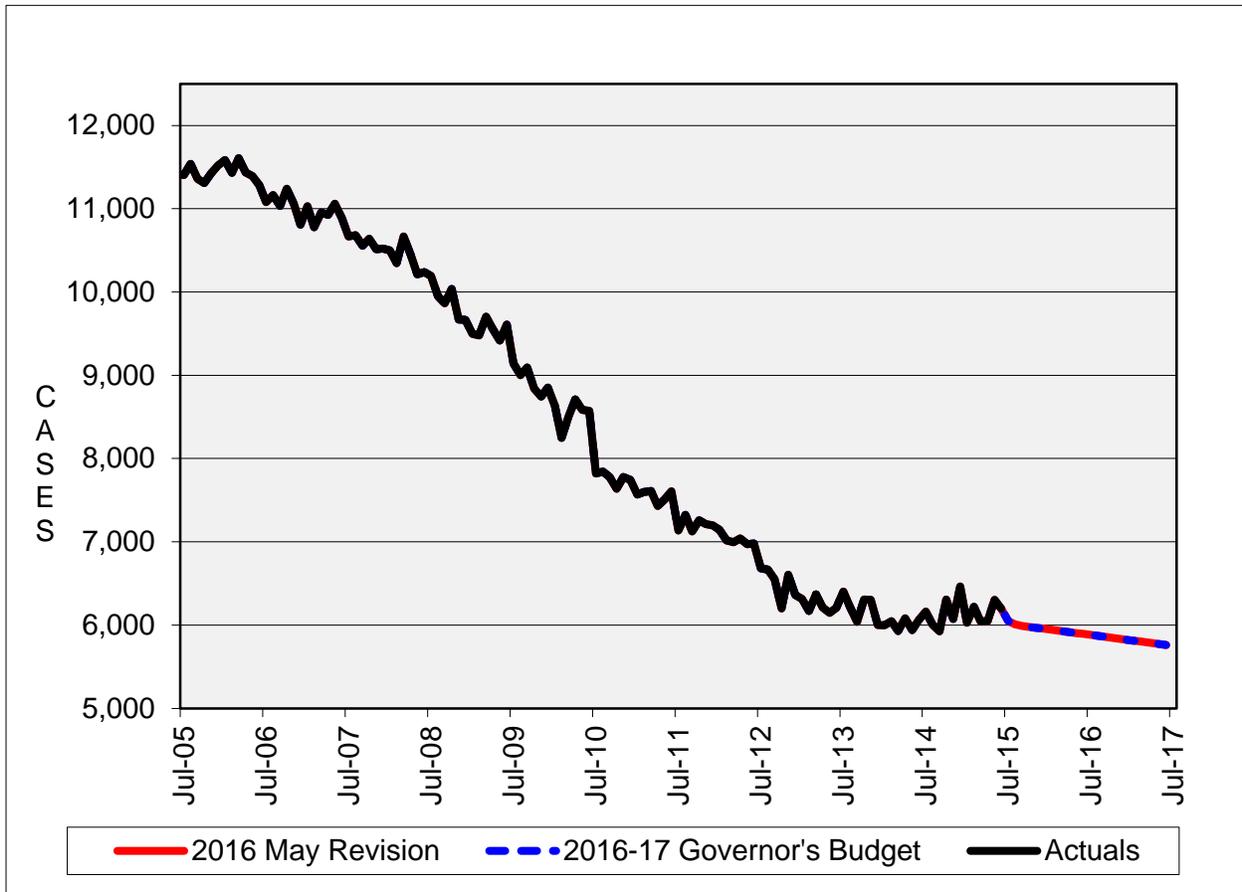
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	19,341	2.2%
2006-07	19,710	1.9%
2007-08	19,495	-1.1%
2008-09	18,529	-5.0%
2009-10	17,608	-5.0%
2010-11	16,140	-8.3%
2011-12	14,681	-9.0%
2012-13	13,020	-11.3%
2013-14	13,108	0.7%
2014-15	13,528	3.2%

The following table displays the caseload projections. The 2016 May Revision AFDC-FC foster family agency caseload projections are held to the same levels as projected in the 2016-17 Governor's Budget until further data can be analyzed for the Continuum of Care Reform.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	13,870	2.5%	13,870	2.5%	0.0%
2016-17	14,212	2.5%	14,212	2.5%	0.0%

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

AFDC-FC – Group Homes Caseload Trend Analysis



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

This caseload has experienced steady declines since FY 2006-07, until FY 2013-14 when caseload started to level out. In the 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would decrease 3.1 percent from the previous FY and the caseload for FY 2016-17 would decrease 2.3 percent from FY 2015-16.

The 2016 May Revision AFDC-FC group home caseload projections are held to the same levels as projected in the 2016-17 Governor’s Budget until further data can be analyzed for the Continuum of Care Reform. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will decrease 3.1 percent from the previous FY and the caseload for FY 2016-17 will decrease 2.3 percent from FY 2015-16.

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

AFDC-FC – Group Homes Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

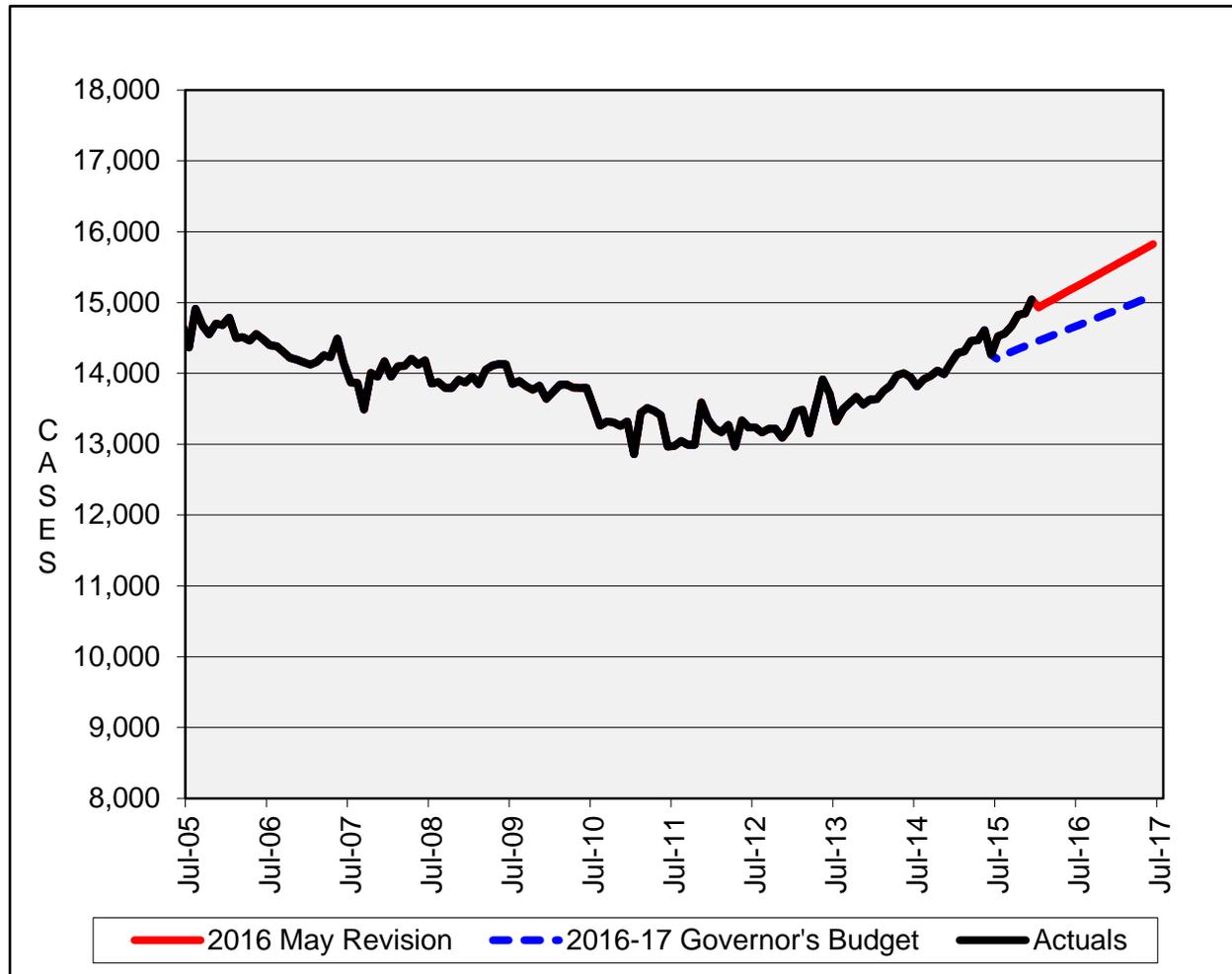
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	11,441	0.7%
2006-07	11,002	-3.8%
2007-08	10,500	-4.6%
2008-09	9,720	-7.4%
2009-10	8,744	-10.0%
2010-11	7,660	-12.4%
2011-12	7,116	-7.1%
2012-13	6,374	-10.4%
2013-14	6,111	-4.1%
2014-15	6,149	0.6%

The following table displays the caseload projections. The 2016 May Revision AFDC-FC group home caseload projections are held to the same levels as projected in the 2016-17 Governor's Budget until further data can be analyzed for the Continuum of Care Reform.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	5,956	-3.1%	5,956	-3.1%	0.0%
2016-17	5,822	-2.3%	5,822	-2.3%	0.0%

**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 federal and nonfederal eligible children residing with a relative in a long-term stable placement.

This caseload has experienced an upward trend since FY 2012-13, primarily in federally eligible children. In the 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 1.7 percent from the previous FY and the caseload for FY 2016-17 would increase 3.2 percent from FY 2015-16.

The 2016 May Revision projections are increasing at a faster rate compared to prior projections due to more cases being federally eligible. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will increase 5.0 percent from the previous FY and the caseload for FY 2016-17 will increase 4.2 percent from FY 2015-16.

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

Kinship Guardianship Assistance Payment Program (Kin-GAP) Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

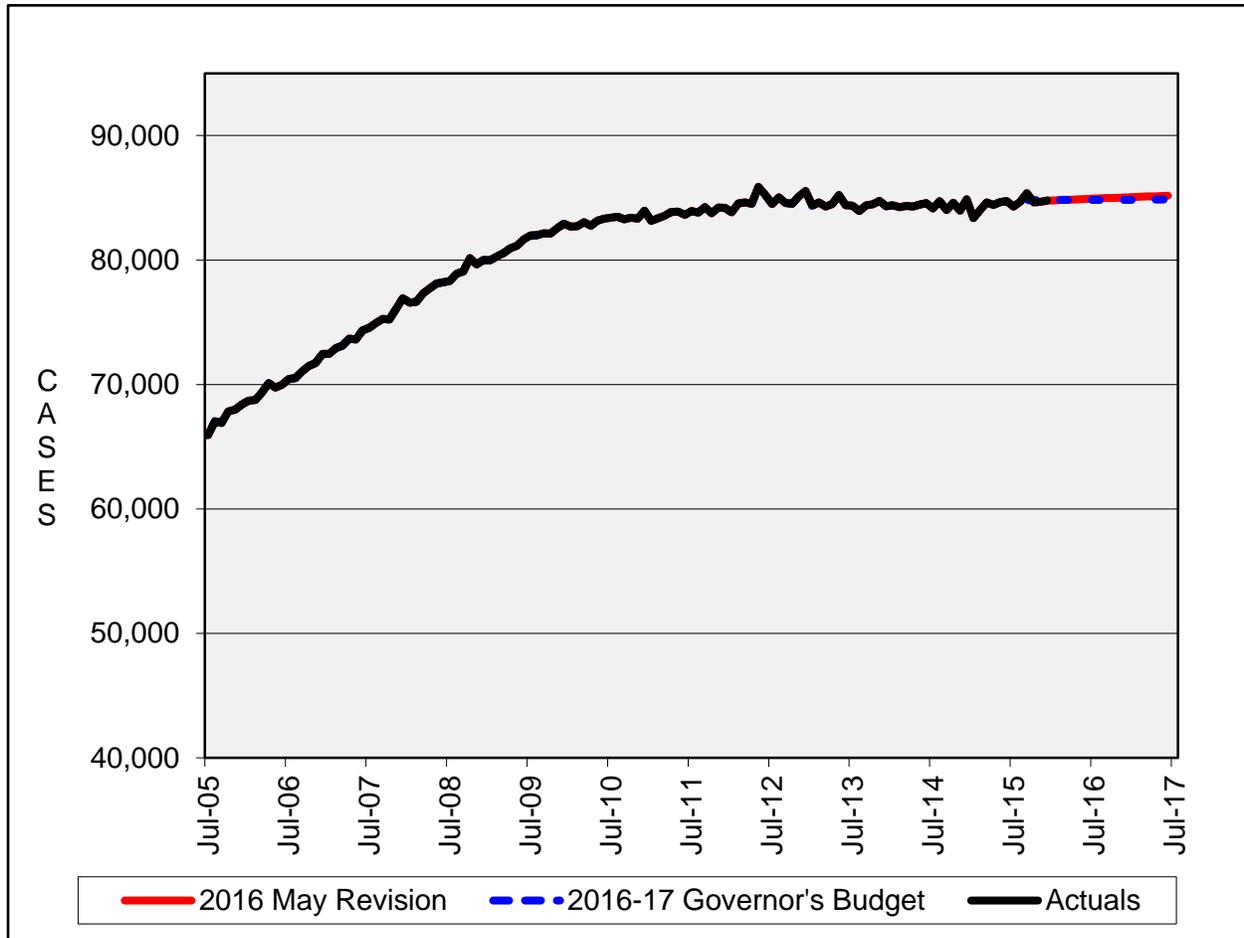
FY	Actual Caseload	Percentage Change from Prior FY
2005-06	14,600	-0.6%
2006-07	14,255	-2.4%
2007-08	14,003	-1.8%
2008-09	13,944	-0.4%
2009-10	13,801	-1.0%
2010-11	13,305	-3.6%
2011-12	13,179	-0.9%
2012-13	13,367	1.4%
2013-14	13,700	2.5%
2014-15	14,190	3.6%

The following table displays the caseload projections. The caseload projections for federal and nonfederal eligible children are developed separately using actual caseload data through December 2015.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	14,904	5.0%	14,435	1.7%	3.3%
2016-17	15,535	4.2%	14,890	3.2%	4.3%

**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 that are provided financial support when adopting a child with special needs.

This caseload has experienced a steady increased trend since FY 1997-98, but has started to level off. In the 2016-17 Governor’s Budget, CDSS projected the average monthly caseload for FY 2015-16 would increase 0.5 percent from the previous FY and the caseload for FY 2016-17 would increase marginally from FY 2015-16.

The 2016 May Revision projections follow a similar trend when updated with more recent months of actual data. The 2016 May Revision projects the average monthly caseload for FY 2015-16 will increase 0.5 percent from the previous FY and the caseload for FY 2016-17 will increase 0.3 percent from FY 2015-16.

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

Adoption Assistance Program (AAP) Caseload Average by Fiscal Year

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2015.

FY	Actual Caseload	Percentage Change from Prior FY
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%
2013-14	84,379	-0.4%
2014-15	84,350	0.0%

The following table displays the caseload projections. The caseload projections for this program are developed using a 24 month period of actual caseload data through December 2015.

FY	2016 May Revision	Change from Prior FY	2016-17 Governor's Budget	Change from Prior FY	Change from Prior Projection
2015-16	84,796	0.5%	84,812	0.5%	0.0%
2016-17	85,050	0.3%	84,844	0.0%	0.2%

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

CALWORKS FINAL MONTHLY CASELOAD*
FY 2015-16 and FY 2016-17

MONTHLY DATA	TOTAL CALWORKS ¹		ALL OTHER FAMILIES ²		TWO PARENT FAMILIES		NON-MOE FAMILIES ³	
	CASES	PERSONS	CASES	PERSONS	CASES	PERSONS	CASES	CHILDREN

FY 2015-16

July	512,352	1,240,783	380,700	885,116	44,306	162,719	87,346	192,948
August	511,158	1,238,381	380,157	884,092	43,843	161,281	87,158	193,008
September	508,893	1,232,703	378,416	880,215	43,201	159,049	87,276	193,439
October	505,770	1,220,641	375,463	870,673	42,701	157,544	87,606	192,424
November	500,611	1,211,125	370,857	861,618	41,870	154,540	87,884	194,967
December	499,987	1,208,919	370,992	861,938	41,435	152,288	87,560	194,693
January	496,092	1,200,059	368,920	856,804	40,878	150,864	86,294	192,391
February	503,004	1,196,693	373,878	852,535	42,298	151,905	86,827	192,253
March	501,254	1,192,171	372,594	849,617	41,875	150,395	86,784	192,158
April	498,161	1,184,647	369,928	843,553	41,492	149,033	86,740	192,061
May	496,017	1,179,483	368,062	839,315	41,256	148,200	86,698	191,968
June	492,609	1,171,145	365,162	832,724	40,791	146,548	86,655	191,873
FY AVERAGE	502,159	1,206,396	372,927	859,850	42,162	153,697	87,069	192,849

FY 2016-17

July	489,879	1,164,528	362,868	827,572	40,405	145,191	86,607	191,764
August	489,455	1,163,319	362,722	827,278	40,169	144,372	86,564	191,669
September	486,902	1,157,130	360,562	822,402	39,819	143,153	86,521	191,574
October	487,341	1,158,298	360,913	823,268	39,863	143,359	86,564	191,670
November	485,077	1,152,899	358,975	818,923	39,581	142,402	86,521	191,574
December	487,474	1,158,707	361,282	824,283	39,712	142,941	86,479	191,482
January	487,339	1,158,713	361,095	823,965	39,807	143,359	86,437	191,389
February	484,609	1,152,765	358,749	818,744	39,827	143,528	86,033	190,494
March	484,477	1,152,565	358,774	818,948	39,709	143,210	85,994	190,407
April	483,258	1,150,078	357,613	816,480	39,694	143,286	85,950	190,312
May	483,176	1,150,476	357,399	816,199	39,867	144,057	85,909	190,221
June	481,224	1,146,164	355,691	812,533	39,667	143,506	85,866	190,125
FY AVERAGE	485,851	1,155,470	359,720	820,883	39,844	143,530	86,287	191,057

1 The base caseload projections are based on data through November 2015.

2 This includes Zero Parents, TANF Timed-out and All Other Families

3 Non-MOE families include Safety Net, Fleeing Felon and Long-Term WTW Sanctioned cases.

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

**FEDERAL CALFRESH PROGRAM FINAL MONTHLY PARTICIPATING CASELOAD
FY 2015-16 and FY 2016-17**

MONTHLY DATA	TOTAL ¹		PACF		NACF	
	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS
2015-16						
July	2,123,434	4,445,115	288,022	730,340	1,835,413	3,714,775
August	2,130,971	4,460,876	286,684	726,778	1,844,287	3,734,098
September	2,137,641	4,466,441	285,349	722,778	1,852,292	3,743,662
October	2,141,339	4,472,605	283,775	717,327	1,857,564	3,755,278
November	2,148,914	4,475,279	282,184	703,808	1,866,730	3,771,471
December	2,130,296	4,490,157	280,339	702,306	1,849,957	3,787,851
January	2,135,279	4,493,262	278,102	699,997	1,857,177	3,793,265
February	2,127,514	4,450,477	283,291	714,016	1,844,224	3,736,462
March	2,148,558	4,492,336	282,310	711,542	1,866,249	3,780,794
April	2,143,028	4,479,960	280,576	707,168	1,862,452	3,772,793
May	2,148,002	4,489,139	279,374	704,136	1,868,628	3,785,003
June	2,154,486	4,501,026	277,463	699,315	1,877,023	3,801,711
FY AVERAGE	2,139,122	4,476,389	282,289	711,626	1,856,833	3,764,764
2016-17						
July	2,166,581	4,524,512	275,996	695,636	1,890,585	3,828,876
August	2,175,679	4,542,588	275,879	695,341	1,899,800	3,847,247
September	2,175,037	4,540,269	274,447	691,728	1,900,590	3,848,541
October	2,184,684	4,559,842	274,426	691,675	1,910,258	3,868,167
November	2,181,483	4,552,759	273,158	688,477	1,908,325	3,864,282
December	2,191,952	4,574,673	274,501	691,864	1,917,451	3,882,809
January	2,199,697	4,590,864	275,434	694,218	1,924,263	3,896,646
February	2,183,716	4,558,316	275,047	693,242	1,908,669	3,865,074
March	2,205,688	4,602,841	274,973	693,055	1,930,715	3,909,786
April	2,200,591	4,592,203	274,290	691,332	1,926,301	3,900,871
May	2,206,414	4,604,014	274,244	691,216	1,932,170	3,912,797
June	2,213,472	4,617,808	273,151	688,459	1,940,321	3,929,349
FY AVERAGE	2,190,416	4,571,724	274,629	692,187	1,915,787	3,879,537

¹The base caseload projections are based on data through November 2015.

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

**SSI/SSP AND CAPI PROGRAMS FINAL MONTHLY CASELOAD
FY 2015-16 and FY 2016-17**

42

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED	CAPI
FY 2015-16					
July	1,292,890	361,004	18,442	913,444	14,054
August	1,294,634	361,745	18,429	914,460	14,181
September	1,275,157	358,226	18,187	898,744	14,268
October	1,293,110	362,099	18,374	912,637	14,267
November	1,295,422	362,652	18,372	914,398	14,426
December	1,286,273	359,565	18,260	908,448	14,515
January	1,288,430	361,223	18,317	908,890	14,591
February	1,289,437	361,094	18,311	910,032	14,679
March	1,289,869	361,128	18,300	910,441	14,761
April	1,290,627	361,325	18,283	911,019	14,849
May	1,290,920	361,462	18,266	911,192	14,935
June	1,291,015	361,586	18,249	911,180	15,023
FY AVERAGE	1,289,815	361,092	18,316	910,407	14,546
FY 2016-17					
July	1,291,028	361,700	18,233	911,095	15,108
August	1,291,003	361,817	18,216	910,970	15,196
September	1,290,961	361,933	18,199	910,829	15,284
October	1,290,915	362,045	18,183	910,687	15,369
November	1,290,864	362,161	18,166	910,537	15,457
December	1,290,814	362,273	18,150	910,391	15,543
January	1,290,760	362,388	18,133	910,239	15,631
February	1,290,707	362,504	18,116	910,087	15,719
March	1,290,660	362,609	18,101	909,950	15,798
April	1,290,607	362,725	18,084	909,798	15,886
May	1,290,555	362,837	18,068	909,650	15,972
June	1,290,501	362,952	18,051	909,498	16,060
FY AVERAGE	1,290,781	362,328	18,142	910,311	15,585

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

**IN-HOME SUPPORTIVE SERVICES FINAL MONTHLY CASELOAD
FY 2015-16 and FY 2016-17**

MONTHLY DATA	TOTAL IHSS	FEDERALLY ELIGIBLE		RESIDUAL	
		INDIVIDUAL PROVIDER	CONTRACT AND WELFARE STAFF/HOMEMAKER	INDIVIDUAL PROVIDER	CONTRACT AND WELFARE STAFF/HOMEMAKER
FY 2015-16					
July	454,667	448,110	1,010	5,532	15
August	459,229	452,606	1,020	5,587	15
September	459,756	453,126	1,021	5,594	15
October	462,854	456,179	1,028	5,632	15
November	465,111	458,403	1,033	5,659	15
December	465,423	458,711	1,034	5,663	15
January	467,185	460,447	1,038	5,684	15
February	470,469	463,684	1,045	5,724	16
March	472,208	465,398	1,049	5,745	16
April	474,157	467,319	1,053	5,769	16
May	476,070	469,204	1,058	5,792	16
June	478,059	471,165	1,062	5,817	16
FY AVERAGE	467,099	460,363	1,038	5,683	15
FY 2016-17					
July	479,987	473,065	1,066	5,840	16
August	481,981	475,030	1,071	5,864	16
September	483,976	476,996	1,075	5,889	16
October	485,906	478,898	1,080	5,912	16
November	487,901	480,865	1,084	5,936	16
December	489,832	482,768	1,088	5,960	16
January	491,827	484,734	1,093	5,984	16
February	493,822	486,700	1,097	6,008	16
March	495,624	488,476	1,101	6,030	16
April	497,619	490,442	1,106	6,055	16
May	499,549	492,345	1,110	6,078	16
June	501,544	494,311	1,114	6,102	17
FY AVERAGE	490,797	483,719	1,090	5,972	16

Federally eligible IHSS programs include PCSP, IPO and CFCO.

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

CHILD WELFARE SERVICES FINAL 58 COUNTY MONTHLY CASELOAD
FY 2015-16 and FY 2016-17

MONTHLY DATA	EMERGENCY RESPONSE ASSESSMENT	EMERGENCY RESPONSE	FAMILY MAINTENANCE	FAMILY REUNIFICATION	PERMANENT PLACEMENT
FY 2015-16					
July	18,216	43,591	22,195	23,795	33,820
August	18,430	35,318	21,886	23,861	33,877
September	20,143	36,963	21,627	23,988	33,924
October	23,496	41,646	21,483	24,009	34,065
November	20,945	40,292	22,411	23,934	34,171
December	20,959	40,307	22,423	23,927	34,187
January	20,985	40,322	22,435	23,920	34,204
February	21,011	40,337	22,447	23,912	34,222
March	21,035	40,351	22,459	23,906	34,238
April	21,061	40,366	22,471	23,898	34,255
May	21,086	40,381	22,483	23,892	34,272
June	21,112	40,396	22,495	23,884	34,289
FY AVERAGE	20,707	40,023	22,235	23,910	34,127
FY 2016-17					
July	21,137	40,411	22,507	23,877	34,306
August	21,163	40,426	22,519	23,870	34,323
September	21,189	40,441	22,531	23,863	34,341
October	21,214	40,456	22,543	23,856	34,358
November	21,240	40,471	22,555	23,849	34,375
December	21,265	40,485	22,567	23,842	34,392
January	21,291	40,500	22,580	23,835	34,409
February	21,317	40,516	22,592	23,828	34,426
March	21,340	40,529	22,603	23,821	34,442
April	21,366	40,544	22,615	23,814	34,459
May	21,391	40,559	22,627	23,807	34,476
June	21,417	40,574	22,639	23,800	34,494
FY AVERAGE	21,277	40,493	22,573	23,839	34,400

**FOSTER CARE, ADOPTION ASSISTANCE, KIN-GAP, AND FED-GAP PROGRAMS
FINAL 58 COUNTY MONTHLY CASELOAD
FY 2015-16 and FY 2016-17**

MONTHLY DATA	TOTAL FOSTER CARE PROGRAM	FOSTER FAMILY HOMES	GROUP HOMES	FOSTER FAMILY AGENCIES	ADOPTION ASSISTANCE PROGRAM	KIN-GAP PROGRAM	FED-GAP PROGRAM
2015-16							
July	44,649	24,886	6,048	13,715	84,302	7,191	7,335
August	44,768	25,017	6,009	13,742	84,678	7,052	7,508
September	44,867	25,105	5,992	13,770	85,364	7,113	7,553
October	44,946	25,168	5,980	13,798	84,627	7,181	7,648
November	45,014	25,218	5,969	13,827	84,687	7,197	7,648
December	45,072	25,259	5,958	13,855	84,777	7,235	7,808
January	45,128	25,297	5,947	13,884	84,783	7,255	7,676
February	45,182	25,333	5,936	13,913	84,827	7,284	7,705
March	45,232	25,365	5,926	13,941	84,843	7,305	7,733
April	45,282	25,398	5,915	13,969	84,866	7,329	7,762
May	45,332	25,430	5,904	13,998	84,887	7,352	7,790
June	45,382	25,462	5,893	14,027	84,909	7,375	7,819
FY AVERAGE	45,071	25,245	5,956	13,870	84,796	7,239	7,665
2016-17							
July	45,431	25,494	5,882	14,055	84,930	7,398	7,848
August	45,481	25,526	5,871	14,084	84,952	7,422	7,877
September	45,530	25,558	5,860	14,112	84,974	7,445	7,906
October	45,580	25,590	5,849	14,141	84,996	7,468	7,935
November	45,629	25,622	5,838	14,169	85,018	7,492	7,964
December	45,678	25,653	5,827	14,198	85,039	7,515	7,994
January	45,727	25,685	5,816	14,226	85,061	7,538	8,023
February	45,778	25,718	5,805	14,255	85,083	7,562	8,053
March	45,824	25,747	5,795	14,282	85,103	7,583	8,083
April	45,874	25,779	5,784	14,311	85,125	7,607	8,112
May	45,922	25,810	5,773	14,339	85,146	7,629	8,142
June	45,972	25,842	5,762	14,368	85,168	7,653	8,173
FY AVERAGE	45,702	25,668	5,822	14,212	85,050	7,526	8,009

45

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

**Supplemental Security Income/State
Supplementary Payment Program (SSI/SSP)**
Actual population Distribution
Calendar Year 2015 Actuals*

Aid Type by Age	Calendar Year 2015	Percent of Total
Aged	362,081	28.0%
Blind Under Age 65	11,488	0.9%
Blind Over Age 65	3,919	0.3%
Disabled Under Age 65	713,573	55.3%
Disabled Over Age 65	199,912	15.5%
Total	1,290,973	100.0%

The SSI/SSP caseloads reported for the program do not reflect the change in placement type at age 65 when a recipient initially entered the program as Disabled or Blind. The above table reflects data extracted from the SSI/SSP State Data Exchange (SDX) database for all Blind and Disabled recipients who are over the age of 65, this gives a true reflection of the distribution of the SSI/SSP caseload.

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

Community Care Licensing^{*}

Licensed Facilities

The following reflects facilities that include child care centers, family child care homes, adult day care facilities, foster family homes, children, adult and senior residential facilities.

	State Licensed		County Licensed		Totals
	Day Care	24-hour Care	Day Care	24-hour Care	
FY 2012-13	<u>48,539</u>	<u>17,883</u>	<u>3,822</u>	<u>7,083</u>	<u>77,327</u>
FY 2013-14	<u>48,422¹</u>	<u>17,630</u>	<u>64²</u>	<u>6,942</u>	<u>73,058</u>
FY 2014-15	<u>46,992</u>	<u>17,710</u>	<u>52</u>	<u>6,567</u>	<u>71,321</u>
FY 2015-16	<u>45,469</u>	<u>17,583</u>	<u>59</u>	<u>6,100</u>	<u>69,211</u>
FY 2016-17	<u>44,145</u>	<u>17,494</u>	<u>64</u>	<u>4,783</u>	<u>66,486</u>

¹Effective September 30, 2013, Sacramento County transferred its licensing function of family child care homes to the state. This figure includes all Sacramento County family child care homes.

²This figure only includes family child care homes licensed by Del Norte and Inyo counties. Sacramento County family child care homes from this point forward are represented in the state licensed day care figure.