

CASELOAD PROJECTIONS*

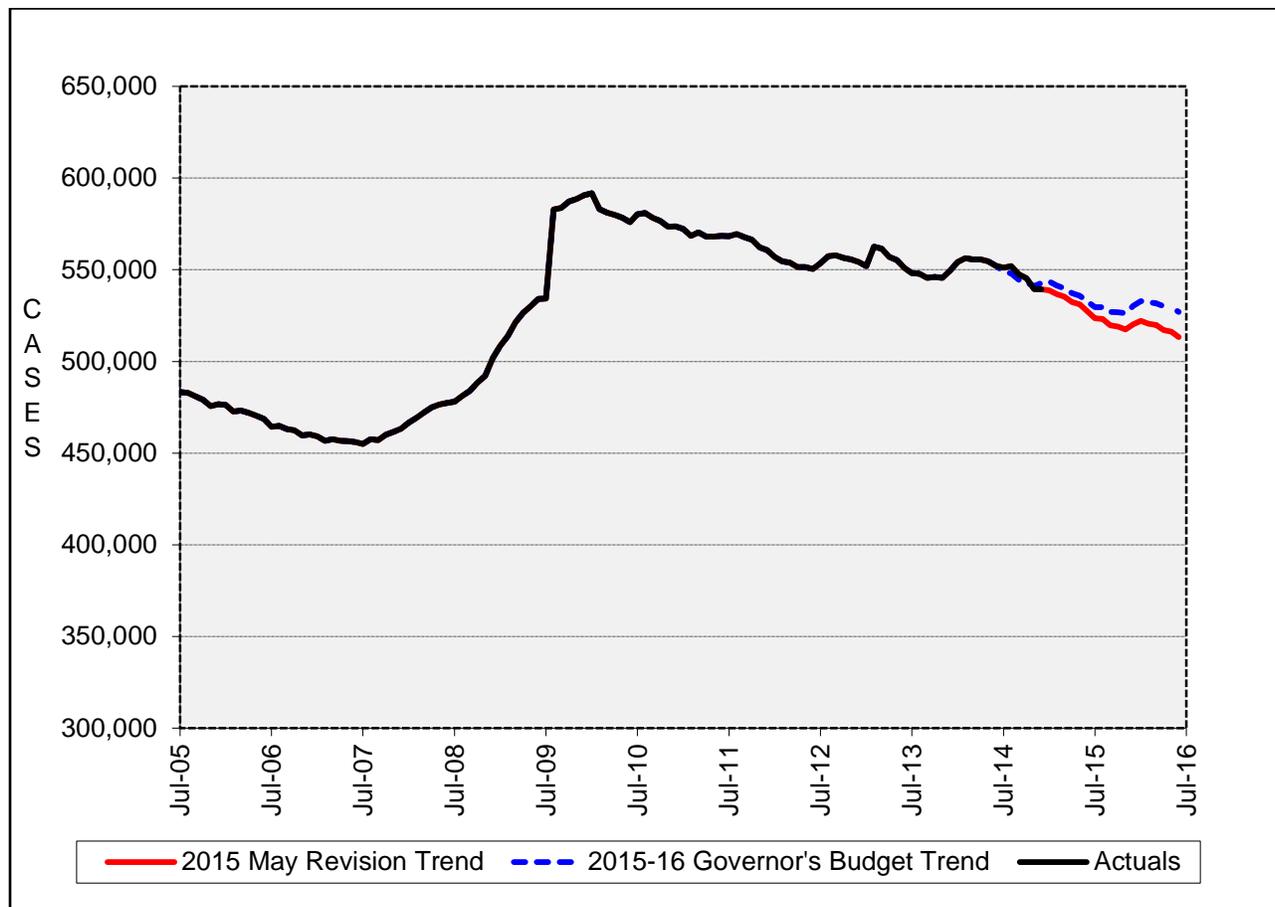
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This section is an overview of the California Department of Social Services (CDSS) program caseloads with charts and graphs depicting the history of changes in actual caseloads, the trend forecasts and the possible policy impacts on final caseloads. This section also includes monthly charts of the Fiscal Year (FY) 2014-15 and FY 2015-16 caseload projections for the major CDSS programs.

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

CalWORKs Total Caseload Trend Analysis*



The CalWORKs total caseload is comprised of Two-Parent Families and All Other Families (see pages three through six). This page describes the combined total of the 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 grant reductions, policy changes and the gradual recovery of the economy, caseload began to decrease in FY 2011-12 and the caseload decline continues. In the 2015-16 Governor’s Budget, CDSS projected that the average monthly base caseload for FY 2014-15 would decrease by 1.7 percent from the previous FY and the caseload for FY 2015-2016 would decrease by 2.2 percent from FY 2014-15.

Recent months of actual caseload data indicates a higher rate of decline. This could be attributed to improvement of the economy, resulting in fewer new cases coming on aid. For the 2015 May Revision, CDSS projects that the base caseload for FY 2014-15 will decrease by 2.0 percent from the previous FY and the caseload for FY 2015-16 will decrease by 3.8 percent from FY 2014-15.

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

CalWORKs Total Caseload Average by FY*

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

FY	Actual Caseload	Percentage Change From Prior FY
2004-05	490,258	-2.0%
2005-06	475,984	-2.9%
2006-07	459,781	-3.4%
2007-08	465,951	1.3%
2008-09	504,994	8.4%
2009-10	553,347	9.6%
2010-11	586,659	6.0%
2011-12	575,988	-1.8%
2012-13	559,920	-2.8%
2013-14	550,928	-1.6%

The 2015 May Revision base caseload for CalWORKs is developed using actual caseload data through December 2014 over a 72-month period, adjusted for population growth and economic variables, including the unemployment rate and civilian employment.

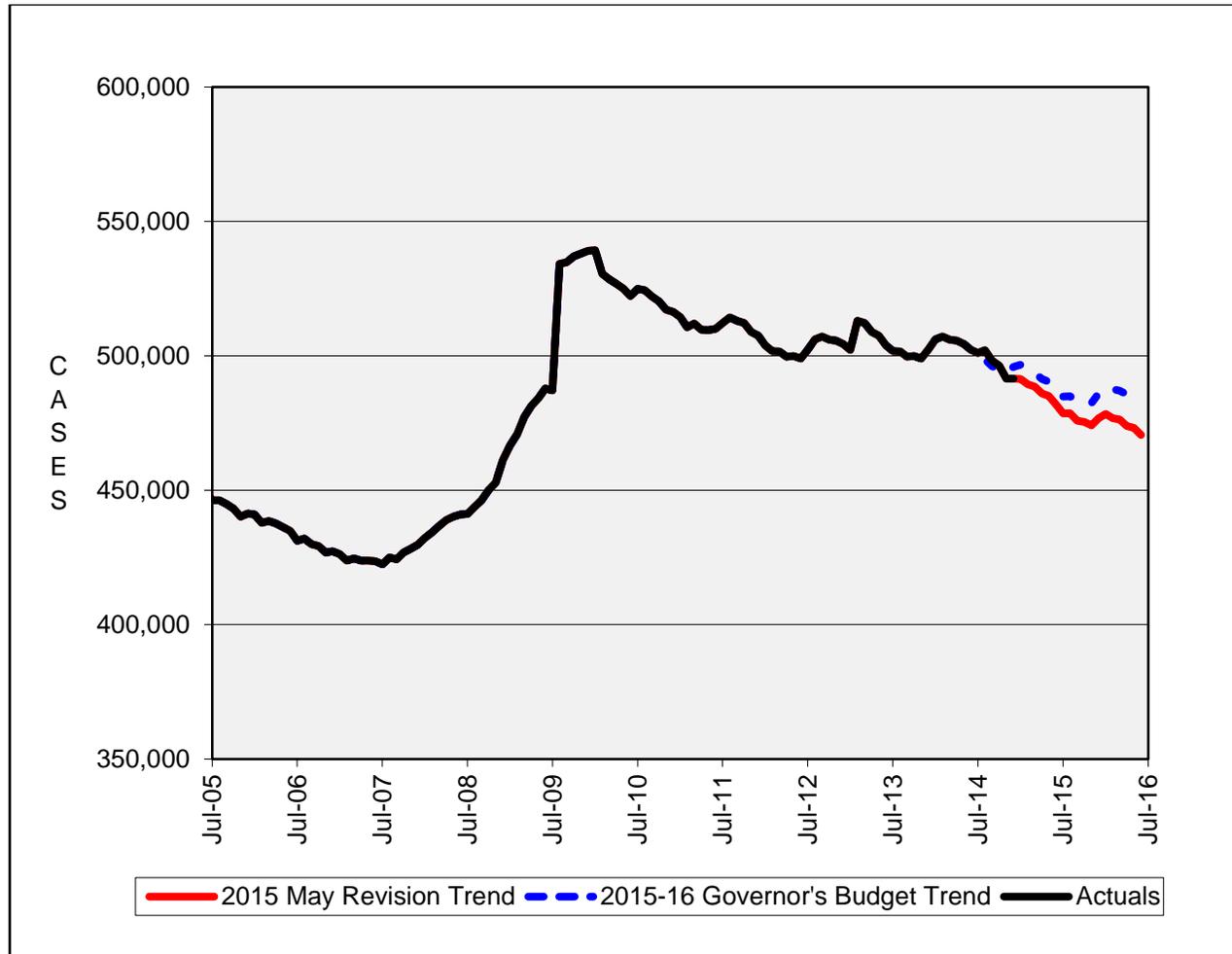
FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	539,696	-2.0%	541,580	-1.7%	-0.3%
2015-16	519,338	-3.8%	529,413	-2.2%	-1.9%

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

FY	2015 May Revision Final Caseload	Change from Prior FY	2015-16 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2014-15	539,112	-2.1%	543,557	-1.3%	-0.8%
2015-16	525,189	-2.6%	533,335	-1.9%	-1.5%

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

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



The All Other Families component of the CalWORKs caseload is comprised of One-Parent and Child-Only families, including Safety Net cases. This component represents 91 percent of all CalWORKs cases based on most recent data. In the 2015-16 Governor’s Budget, CDSS projected that the average monthly base caseload for FY 2014-15 would decrease by 1.7 percent from the previous FY and the caseload for FY 2015-16 would decrease by 1.9 percent from FY 2014-15.

Recent months of actual caseload data indicates a higher rate of decline. This could be attributed to improvement of the economy, resulting in fewer new cases coming on aid. For the 2015 May Revision, CDSS projects that the base caseload for FY 2014-15 will decrease by 2.2 percent from the previous FY and the caseload for FY 2015-16 will decrease by 3.3 percent from FY 2014-15.

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

CalWORKs All Other Families (including Safety Net) Caseload Average by FY*

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

FY	Actual Caseload	Percentage Change From Prior FY
2004-05	451,030	2.3%
2005-06	440,667	-2.3%
2006-07	426,850	-3.1%
2007-08	431,618	1.1%
2008-09	463,614	7.4%
2009-10	502,112	8.3%
2010-11	529,379	5.4%
2011-12	522,736	-1.3%
2012-13	510,359	-2.4%
2013-14	502,984	-1.4%

The 2015 May Revision base caseload for CalWORKs is developed using actual caseload data through December 2014 over a 72-month period, adjusted for population growth and economic variables, including the unemployment rate and civilian employment.

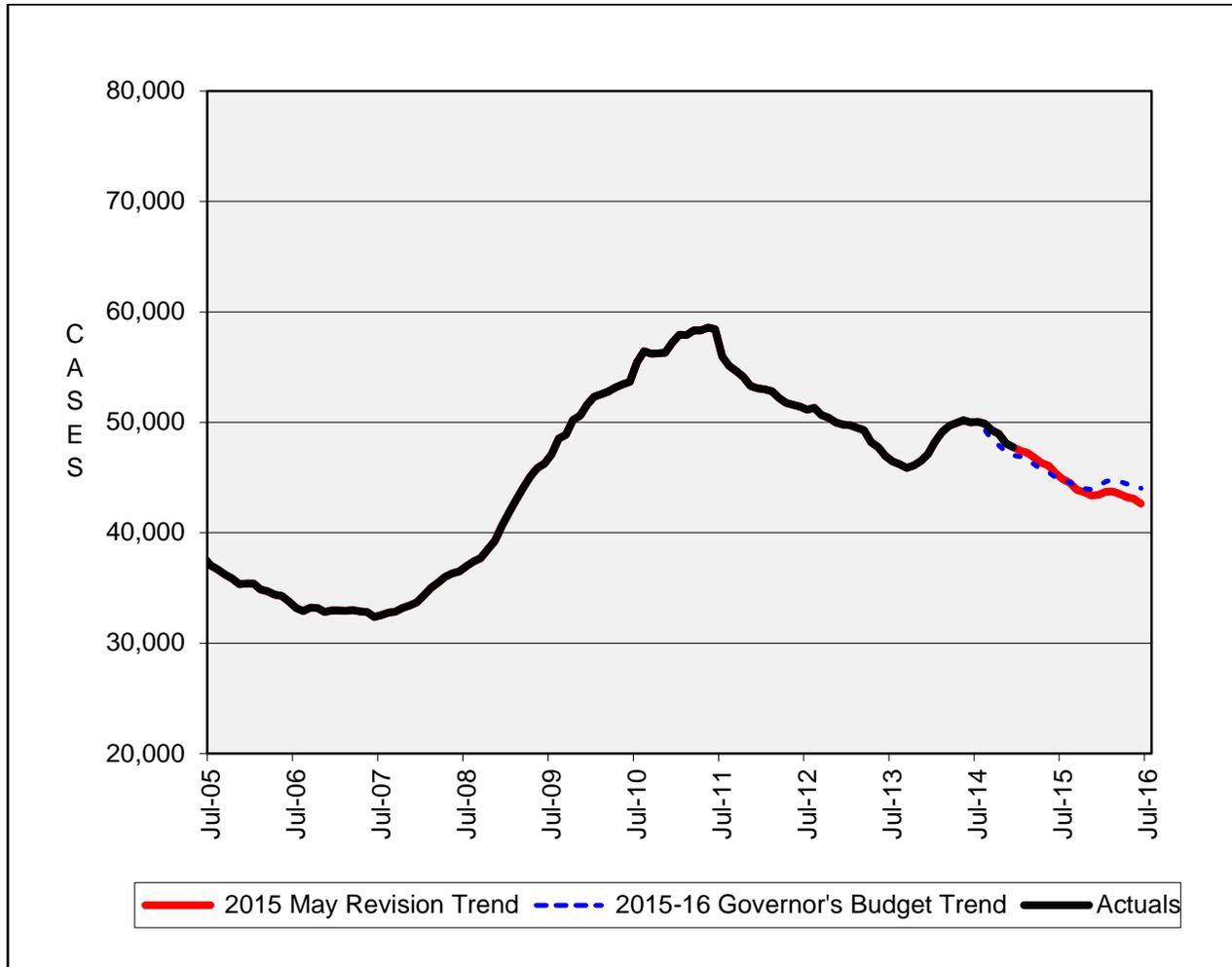
FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	491,931	-2.2%	494,442	-1.7%	-0.5%
2015-16	475,706	-3.3%	485,060	-1.9%	-1.9%

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

FY	2015 May Revision Final Caseload	Change from Prior FY	2015-16 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2014-15	492,060	-2.2%	496,185	-1.4%	-0.8%
2015-16	483,725	-1.7%	488,726	-1.5%	-1.0%

*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 9.0 percent of total CalWORKs cases based on most recent data.

In the 2015-16 Governor's Budget, CDSS projected that the average monthly base caseload for FY 2014-15 would decrease by 1.7 percent from the previous FY and the caseload for FY 2015-16 would decrease by 5.9 percent from FY 2014-15.

Recent months of actual caseload data indicates a caseload decrease in the first six months of FY 2014-15. This could be attributed to improvement of the economy, resulting in fewer new cases coming on aid. For the 2015 May Revision, CDSS projects that the base caseload for FY 2014-15 will decrease by 0.4 percent from the previous FY and the caseload for FY 2015-16 will decrease by 8.7 percent from FY 2014-15.

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

CalWORKs Two-Parent Families Caseload Average by FY

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

FY	Actual Caseload	Percentage Change From Prior FY
2004-05	39,228	-1.5%
2005-06	35,317	-10.0%
2006-07	32,931	-6.8%
2007-08	34,332	4.3%
2008-09	41,380	20.5%
2009-10	51,234	23.8%
2010-11	57,280	11.8%
2011-12	53,253	-7.0%
2012-13	49,560	-6.9%
2013-14	47,944	-3.3%

The 2015 May Revision base caseload for CalWORKs is developed using actual caseload data through December 2014 over a 72-month period, adjusted for population growth and economic variables, including the unemployment rate and civilian employment.

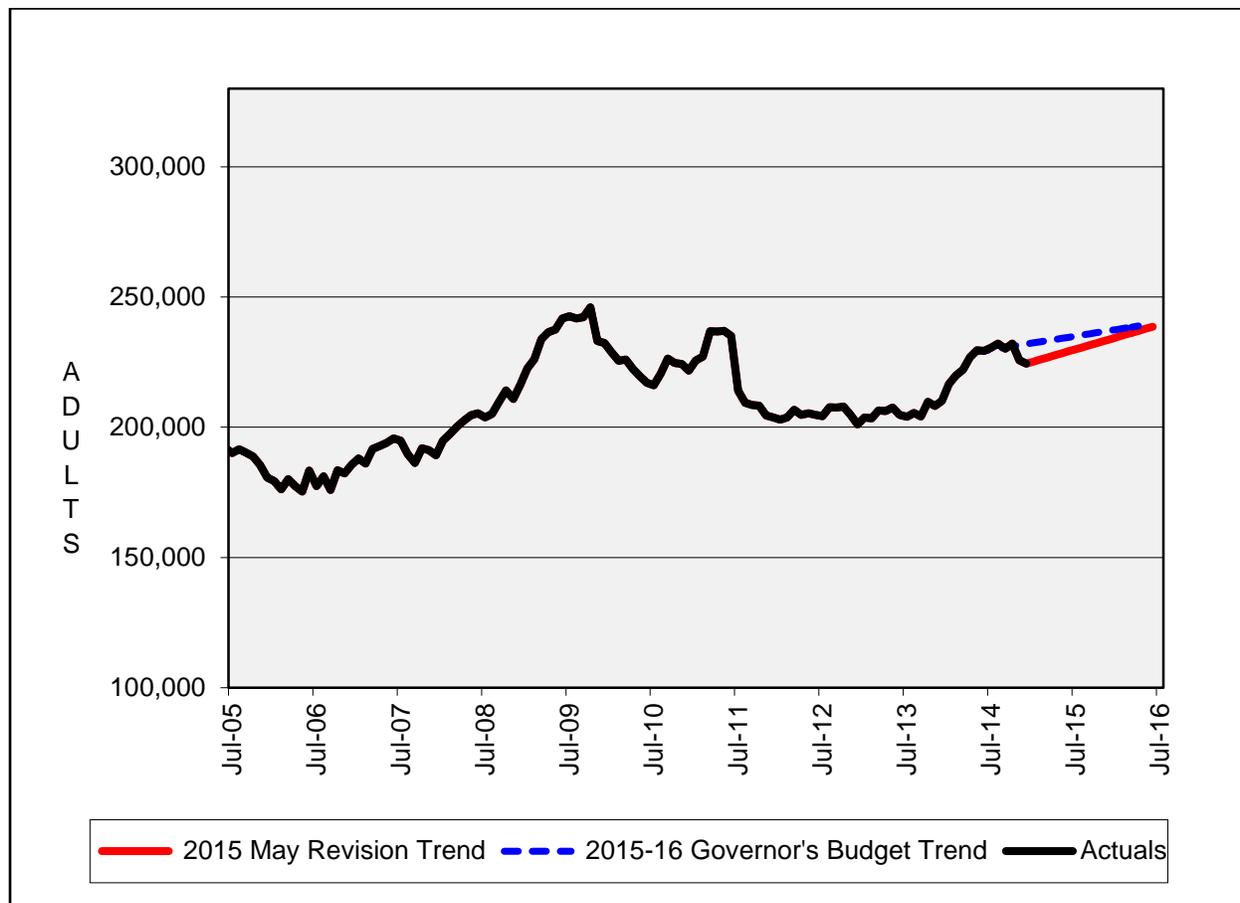
FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	47,766	-0.4%	47,138	-1.7%	1.3%
2015-16	43,632	-8.7%	44,353	-5.9%	-1.6%

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

FY	2015 May Revision Final Caseload	Change from Prior FY	2015-16 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2014-15	47,053	-5.1%	47,372	-1.2%	-1.2%
2015-16	41,464	-11.9%	44,609	-5.8%	-5.8%

*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 WTW 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, reengagement of cases previously exempt from participating in employment services and general improvement in the economy. In the 2015-16 Governor's Budget, CDSS projected that the average monthly base caseload for FY 2014-15 would continue to increase by 7.7 percent from the previous FY and the caseload for FY 2015-16 would increase by 2.2 percent from FY 2014-15.

Recent months of actual caseload data indicate a slower growth during the first six months of FY 2014-15 due to the continued improvement in the economy. For the 2015 May Revision, CDSS projects that the base caseload for FY 2014-15 will increase by 5.9 percent from the previous FY and the caseload for FY 2015-16 will increase by 2.7 percent from FY 2014-15.

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

CalWORKs Employment Services Average Number of Adults by FY*

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

FY	Actual Caseload	Percentage Change From Prior FY
2004-05	195,122	-9.3%
2005-06	183,213	-6.1%
2006-07	186,188	1.6%
2007-08	195,700	5.1%
2008-09	221,542	13.2%
2009-10	231,486	4.5%
2010-11	227,699	-1.6%
2011-12	206,425	-9.3%
2012-13	205,462	-0.5%
2013-14	215,506	4.9%

The 2015 May Revision base caseload for CalWORKs Employment Services is developed using actual caseload data through December 2014 over a 36-month period.

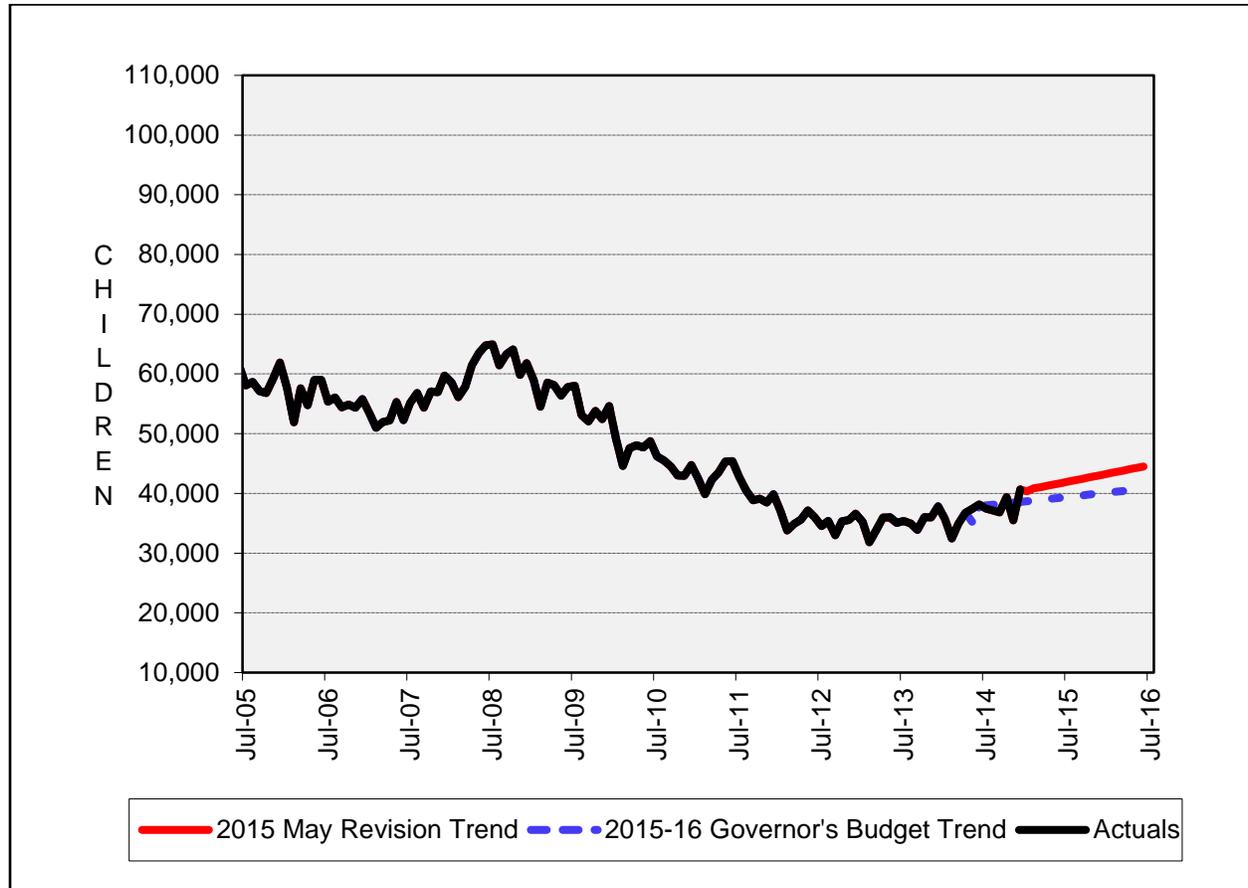
FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	228,169	5.9%	232,179	7.7%	-1.7%
2015-16	234,281	2.7%	237,388	2.2%	-1.3%

The final caseload shown below adjusts the base caseload for impacts of the legislative and policy changes, which include revised caseload and assumptions related to reengagement.

FY	2015 May Revision Final Caseload	Change from Prior FY	2015-16 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2014-15	229,226	11.6%	231,608	7.5%	-1.0%
2015-16	239,981	4.7%	240,451	3.8%	-0.2%

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

CalWORKs Stage One Child Care Caseload Trend Analysis*



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

The Stage One caseload trended downward beginning 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. Recent months of actual data indicates the caseload is on an upward trend. In the 2015-16 Governor's Budget, CDSS projected that the average monthly base caseload for FY 2014-15 would increase by 8.6 percent from the previous FY and the caseload for FY 2015-16 would increase by 3.8 percent from FY 2014-15.

Recent actual caseload indicated a higher rate of increase in the first six months of FY 2014-15. For the 2015 May Revision, CDSS projects that the caseload for FY 2014-15 will increase by 10.3 percent from the actual caseload of the previous FY and the caseload for FY 2015-16 will increase by 9.5 percent from FY 2014-15.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

FY	Actual Caseload	Percentage Change From Prior FY
2004-05	60,868	-9.6%
2005-06	57,652	-5.3%
2006-07	53,926	-6.5%
2007-08	58,536	8.5%
2008-09	59,985	2.5%
2009-10	50,829	-15.3%
2010-11	43,829	-13.8%
2011-12	37,838	-13.7%
2012-13	34,850	-7.9%
2013-14	35,797	2.7%

The 2015 May Revision base caseload for Stage One Child Care is developed using actual child care caseload data through December 2014 over an 18-month period.

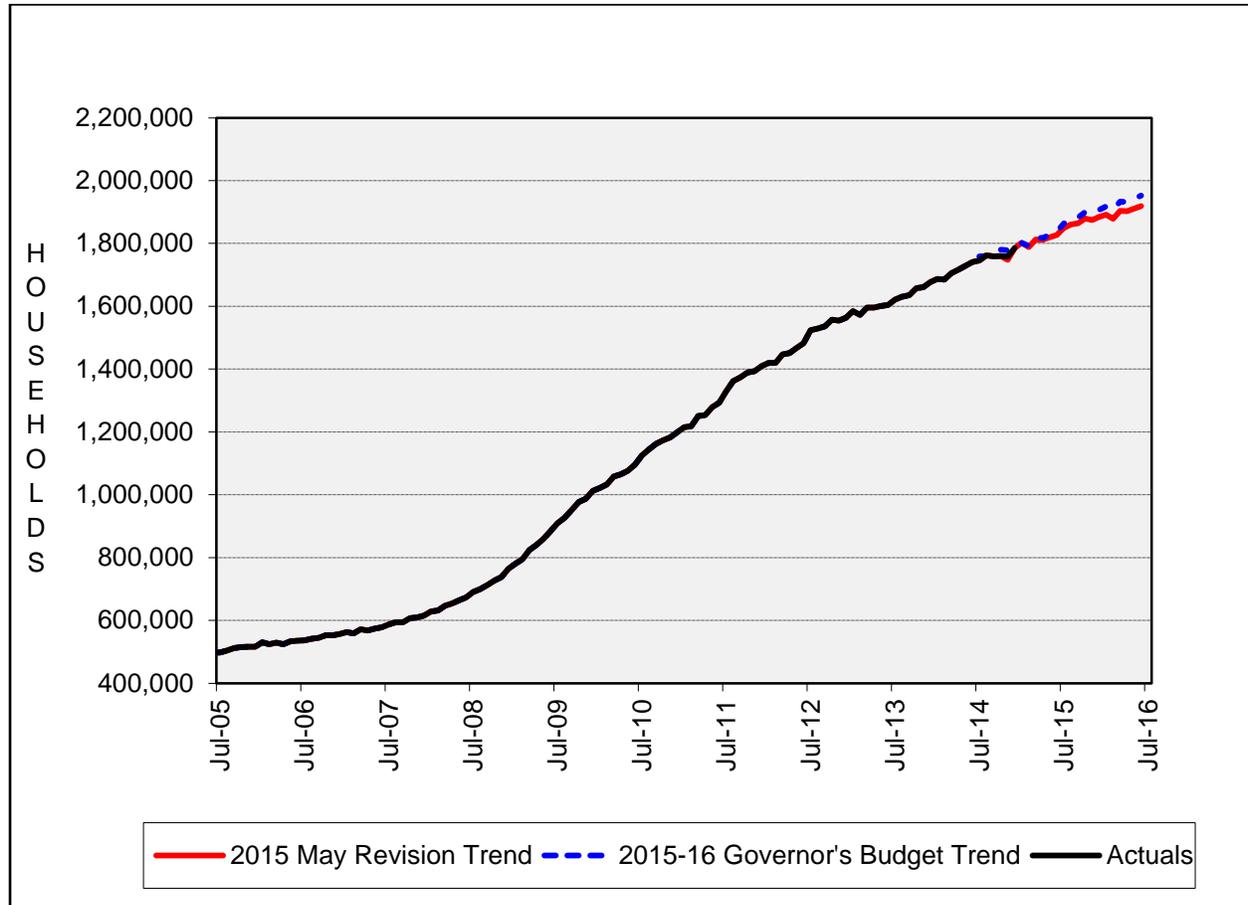
FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	39,482	10.3%	38,632	8.6%	2.2%
2015-16	43,245	9.5%	40,086	3.8%	7.9%

The final caseload shown below adjusts the base caseload for impacts of the legislative and policy changes, which include revised assumptions related to reengagement.

FY	2015 May Revision Final Caseload	Change from Prior FY	2015-16 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2014-15	38,859	8.6%	38,363	7.2%	1.3%
2015-16	44,170	13.7%	40,847	6.5%	8.1%

*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 lowered the rate of increase. The current steady growth of the caseload reflects the outreach efforts to improve access to CalFresh benefits. In the 2015-16 Governor’s Budget, CDSS projected that the average monthly trend caseload for FY 2014-15 would increase by 6.9 percent from the previous FY and the caseload for FY 2015-16 would increase by 6.4 percent from FY 2014-15.

Recent months of actual caseload data indicates a continuous increase, but at a lower rate due to fewer new entrants in the first six months of FY 2014-15. For the 2015 May Revision, CDSS projects that the base caseload for FY 2014-15 will increase by 6.3 percent from the previous FY and the caseload for FY 2015-16 will increase by 5.6 percent from FY 2014-15.

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

Non-Assistance CalFresh Caseload Average by FY*

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

FY	Actual Caseload	Percentage Change From Prior FY
2004-05	474,805	18.7%
2005-06	519,712	9.5%
2006-07	557,863	7.3%
2007-08	625,417	12.1%
2008-09	776,078	24.1%
2009-10	1,009,316	30.1%
2010-11	1,207,837	19.7%
2011-12	1,411,826	16.9%
2012-13	1,568,316	11.1%
2013-14	1,678,682	7.0%

The 2015 May Revision base caseload for this program is developed using actual caseload data through December 2014 over an 18-month period.

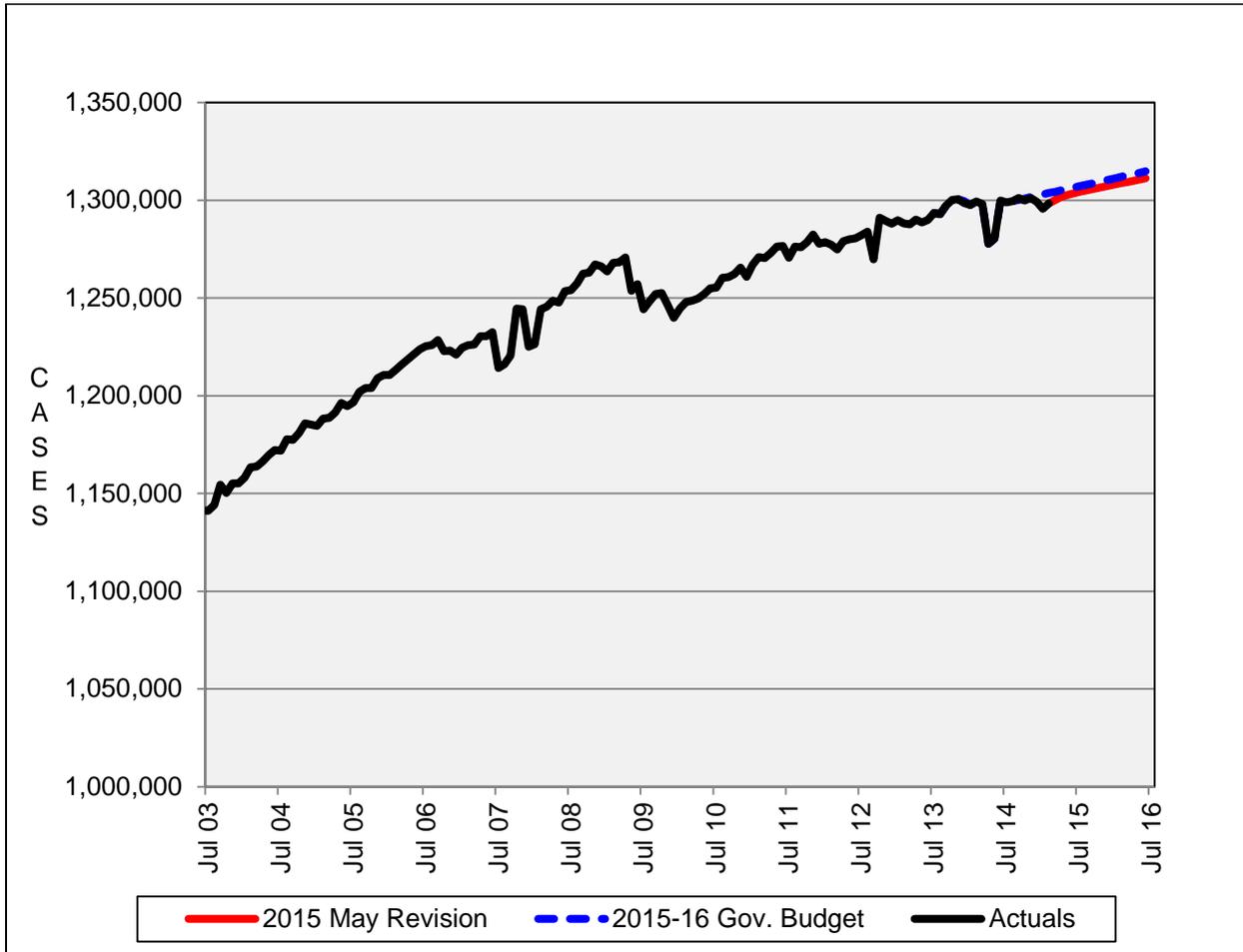
FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	1,785,075	6.3%	1,794,206	6.9%	-0.5%
2015-16	1,884,831	5.6%	1,909,235	6.4%	-1.3%

The final caseload adjusts the base caseload for impacts of the legislative and policy changes. The final monthly caseload appears on page 38 of the caseload tab of this binder. The monthly averages are summarized below.

FY	2015 May Revision Final Caseload	Change from Prior FY	2015-16 Governor's Budget Final Caseload	Change from Prior FY	Change from Prior Projection
2014-15	1,803,907	7.5%	1,847,942	10.1%	-2.4%
2015-16	1,949,066	8.0%	2,007,309	8.6%	-2.9%

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

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



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

This caseload experienced steady growth increases with the exceptions of budget reduction impacts in FY 2009-10. In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 would increase 0.6 percent from the previous FY and the caseload for FY 2015-16 would increase by another 0.6 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will increase 0.4 percent from the previous FY and the caseload for FY 2015-16 will increase 0.6 percent from FY 2014-15. The 2015 May Revision projections are increasing at a slower rate when compared to past years.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

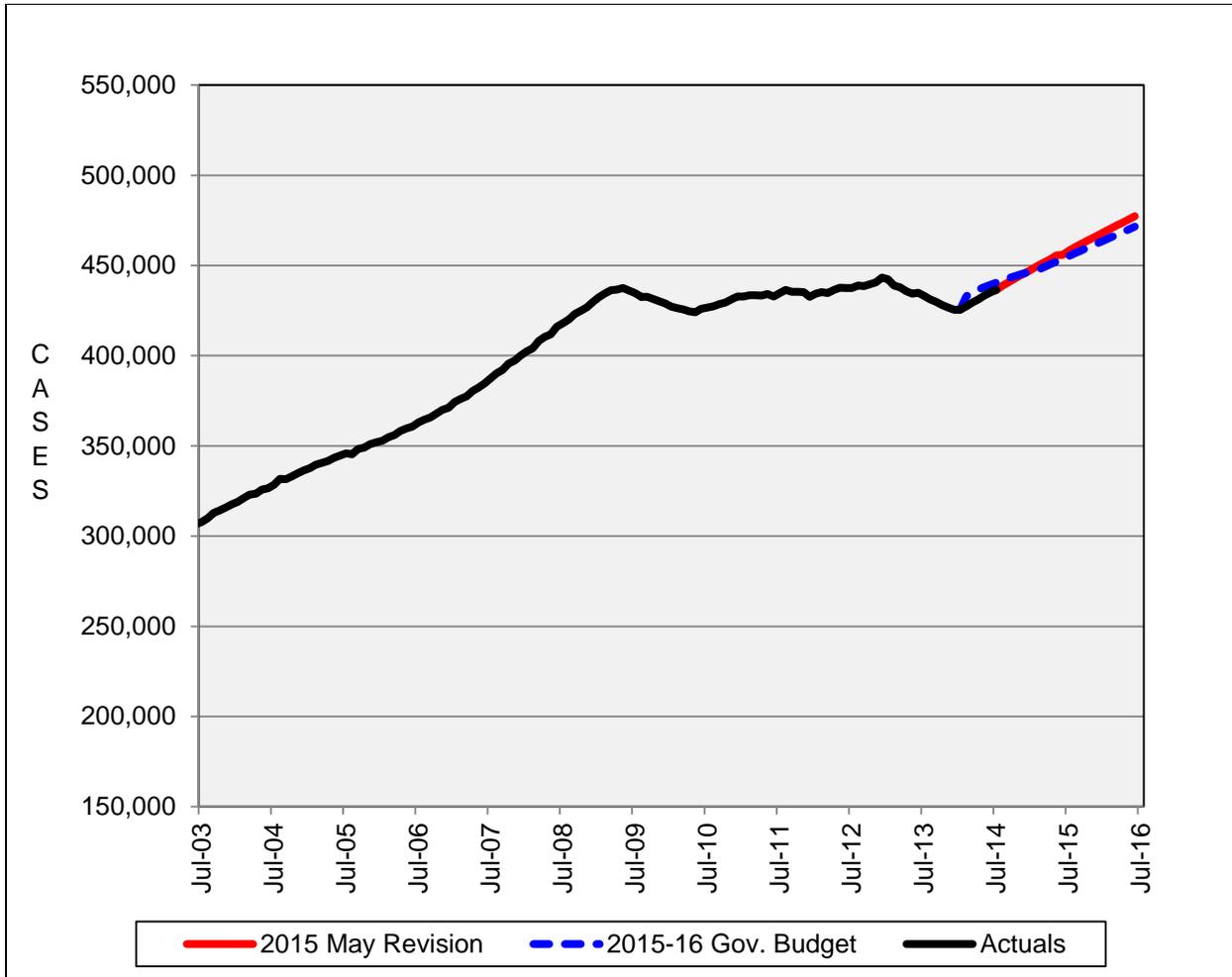
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	1,185,253	2.4%
2005-06	1,210,619	2.1%
2006-07	1,226,445	1.3%
2007-08	1,235,932	0.8%
2008-09	1,262,685	2.2%
2009-10	1,248,502	-1.1%
2010-11	1,266,652	1.5%
2011-12	1,277,688	0.9%
2012-13	1,286,610	0.7%
2013-14	1,294,764	0.6%

The following table displays the caseload projections. The caseload projections are no longer adjusted for legislative and policy changes. The caseload projections for this program are developed using actual caseloads through February 2015 over a 46 month period for the aged, blind and disabled recipients.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	1,300,184	0.4%	1,302,668	0.6%	-0.2%
2015-16	1,307,789	0.6%	1,310,977	0.6%	-0.2%

*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 average for display purposes in the above graph.

This caseload experienced increased growth until policy decisions impacted eligibility in FY 2009-10. In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 and would increase 3.8 percent from the previous FY and the caseload for FY 2015-16 would increase by 3.7 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will increase 4.9 percent from the previous FY and the caseload for FY 2015-16 will increase 4.6 percent from FY 2014-15. The 2015 May Revision projections are increasing at a faster rate compared to past years.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

FY	Actual Caseload	Percentage Change from Prior FY
2004-05	336,443	5.9%
2005-06	352,026	4.6%
2006-07	371,244	5.5%
2007-08	400,156	7.8%
2008-09	429,786	7.4%
2009-10	428,962	-0.2%
2010-11	432,738	0.9%
2011-12	432,650	0.0%
2012-13	443,264	2.5%
2013-14	425,526	-4.0%

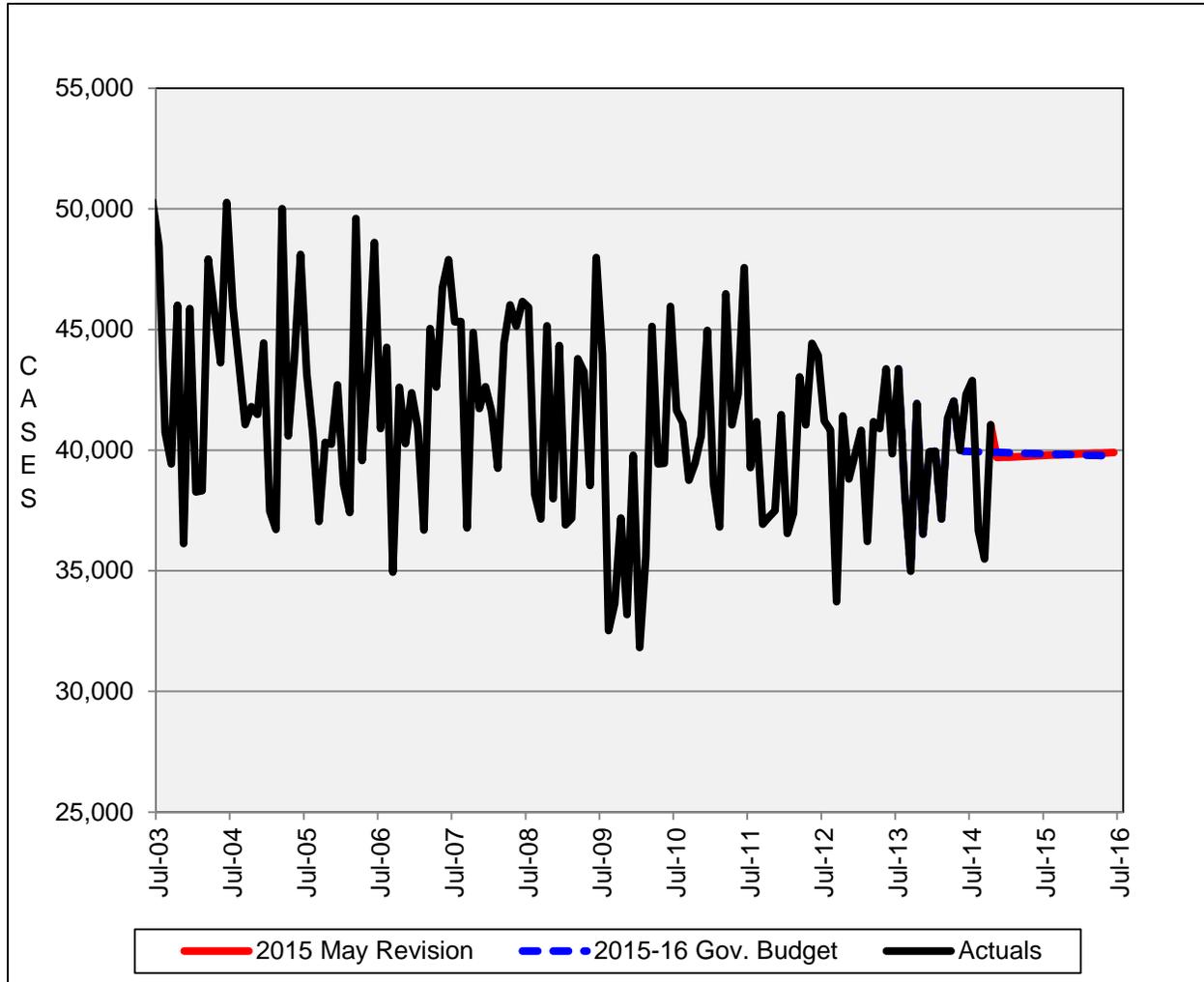
The following table displays the caseload projections. The caseload projections are no longer adjusted for legislative and policy changes. The caseload projections for this program are developed using actual caseloads through January 2015 over a 15 month period.

Note: The FY 13-14 actual caseload was updated to reflect the inclusion of IHSS paid caseload data.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	446,341	4.9%	446,053	3.8%	0.1%
2015-16	467,000	4.6%	462,648	3.7%	0.9%

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

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



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

In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 would increase 0.7 percent from the previous FY and the caseload for FY 2015-16 would decrease by 0.2 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will decrease 0.8 percent from the previous FY and the caseload for FY 2015-16 will increase 0.9 percent from FY 2014-15. The 2015 May Revision projections continue to follow a fluctuating trend for the last ten years.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

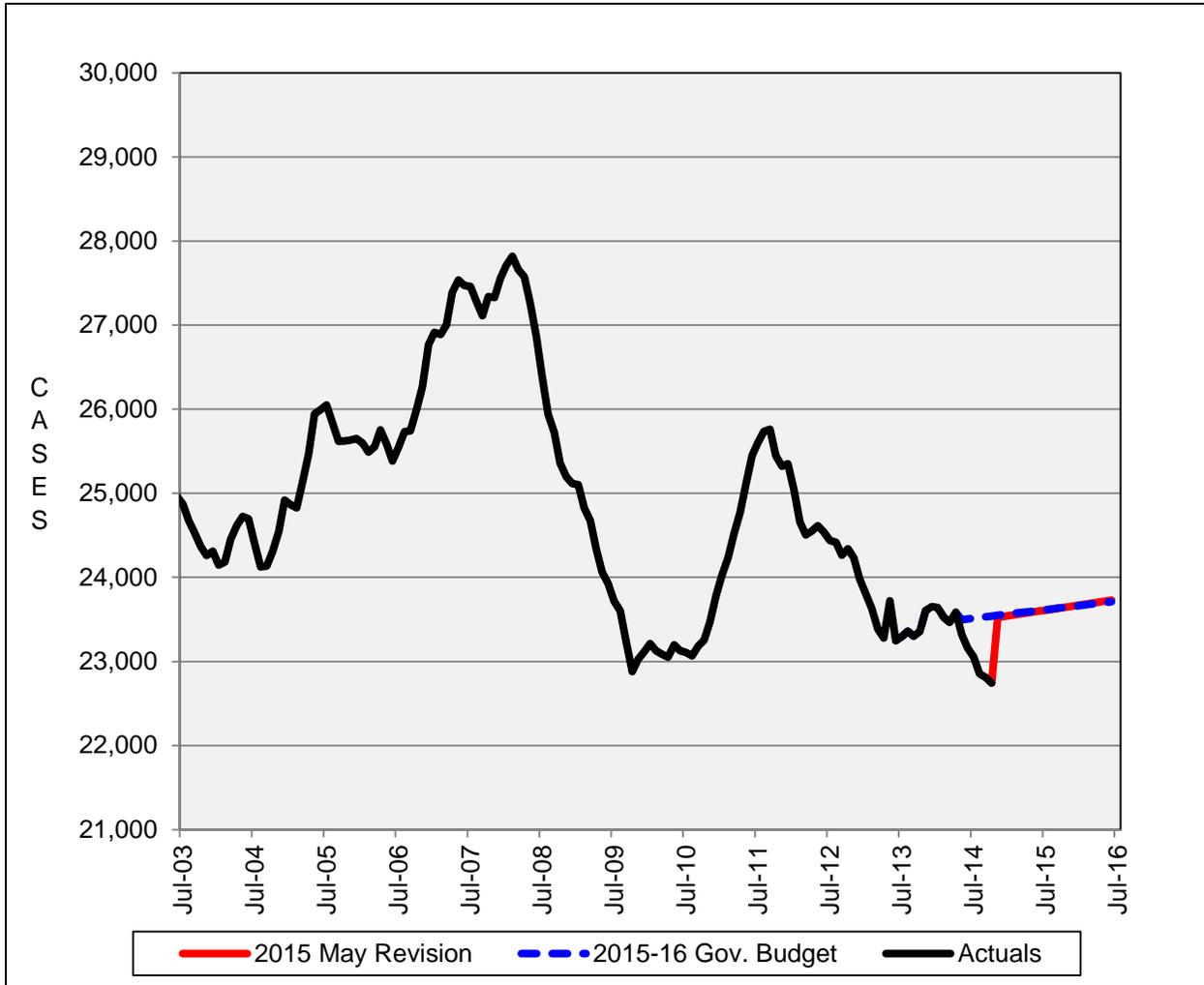
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	42,916	-1.1%
2005-06	41,789	-2.6%
2006-07	42,108	0.8%
2007-08	43,269	2.8%
2008-09	41,367	-4.4%
2009-10	38,141	-7.8%
2010-11	41,617	9.1%
2011-12	39,995	-3.9%
2012-13	39,844	-0.4%
2013-14	39,824	-0.0%

The following table displays the caseload projections developed using actual caseload data through October 2014 from California's 58 counties' individual time series projections. There are no policy changes that significantly impact the caseloads.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	39,497	-0.8%	39,898	0.7%	-1.0%
2015-16	39,845	0.9%	39,802	-0.2%	0.1%

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

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



The FM is designed to provide time-limited protective services to prevent or remedy neglect, abuse or exploitation for the purpose of preventing separation of children from their families.

This caseload experienced a steep decline due to policy decisions made in FY 2008-09. In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 would increase 0.3 percent from the previous FY and the caseload for FY 2015-16 would increase by 0.4 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will decrease 0.5 percent from the previous FY and the caseload for FY 2015-16 will increase 1.5 percent from FY 2014-15. The 2015 May Revision projections are following a trend similar to the prior projections.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

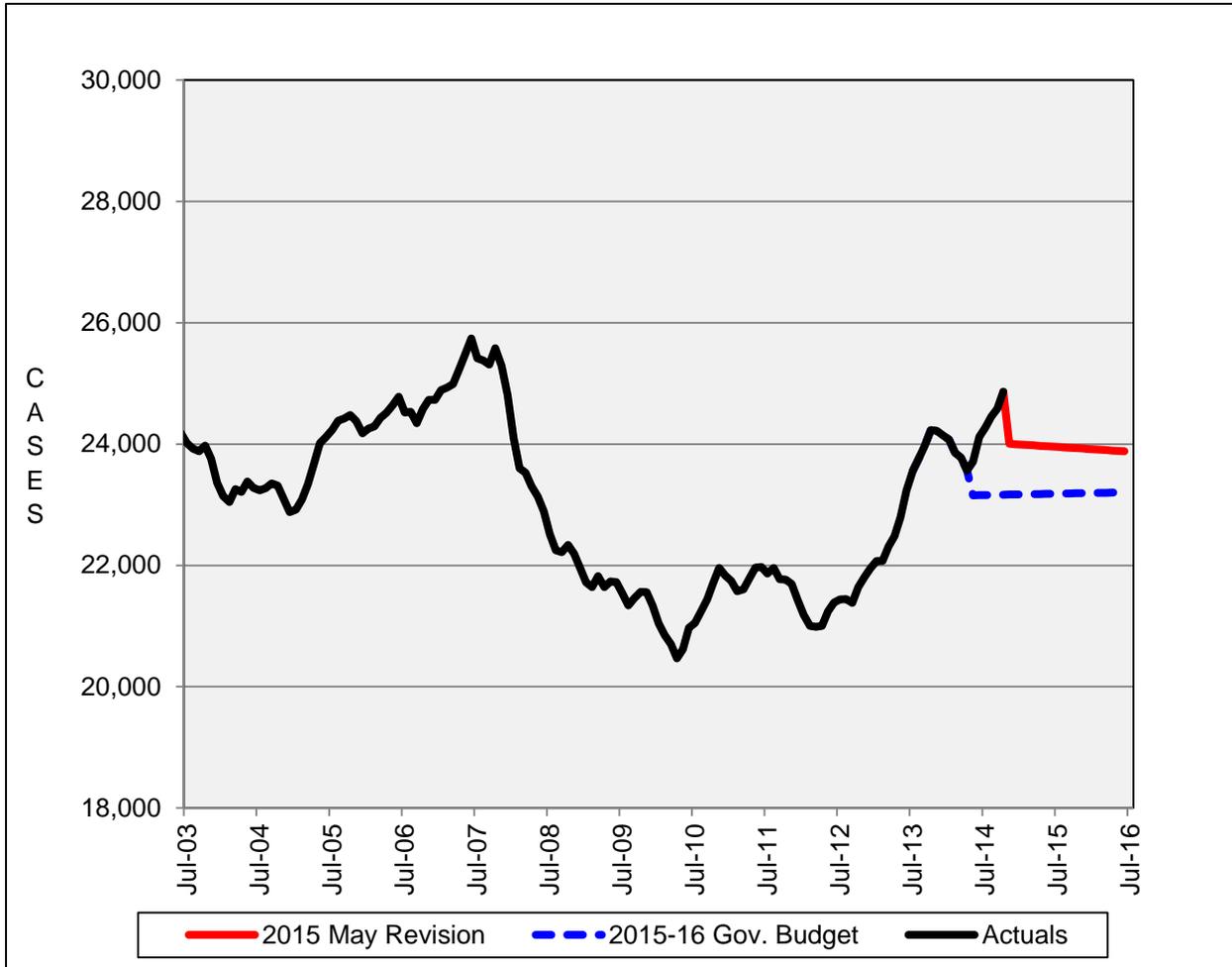
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	24,888	1.6%
2005-06	25,648	3.1%
2006-07	26,605	3.7%
2007-08	27,414	3.0%
2008-09	25,054	-8.6%
2009-10	23,199	-7.4%
2010-11	23,997	3.4%
2011-12	25,094	4.6%
2012-13	23,895	-4.8%
2013-14	23,439	-1.9%

The following table displays the caseload projections developed using actual caseload data through October 2014 from California's 58 counties' individual time series projections. There are no policy changes that significantly impact the caseloads.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	23,330	-0.5%	23,560	0.3%	-1.0%
2015-16	23,668	1.5%	23,663	0.4%	0.0%

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

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



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

This caseload experienced a steep decline due to policy decisions made in FY 2007-08. In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 would decrease 2.6 percent from the previous FY and the caseload for FY 2015-16 would increase by 0.1 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will increase 1.1 percent from the previous FY and the caseload for FY 2015-16 will decrease 1.0 percent from FY 2014-15. The 2015 May Revision projections are increasing at a faster rate compared to past years.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

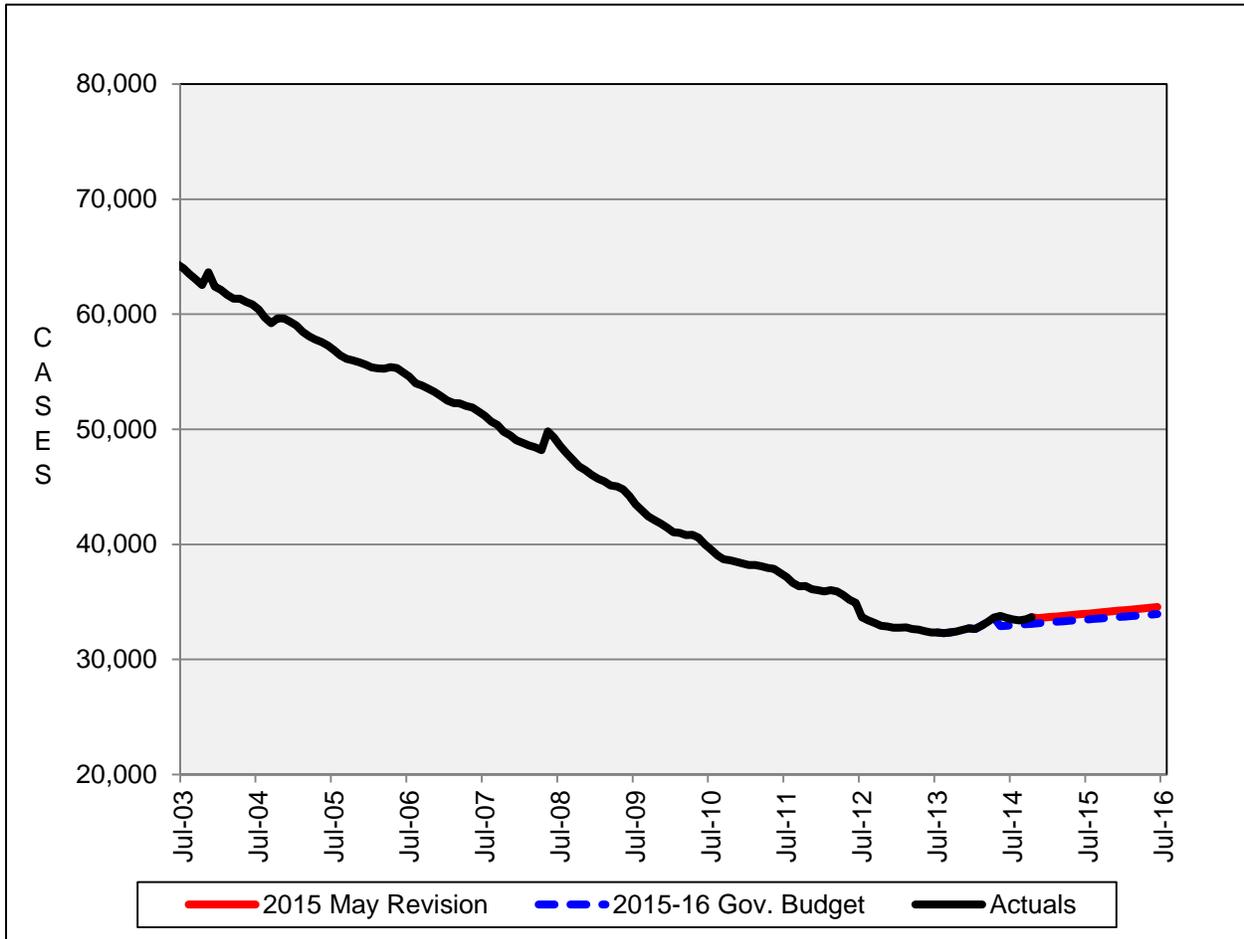
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	23,359	-0.7%
2005-06	24,415	4.5%
2006-07	24,890	1.9%
2007-08	24,361	-2.1%
2008-09	21,980	-9.8%
2009-10	21,121	-3.9%
2010-11	21,656	2.5%
2011-12	21,440	-1.0%
2012-13	22,053	2.9%
2013-14	23,915	8.4%

The following table displays the caseload projections developed using actual caseload data through October 2014 from California's 58 counties' individual time series projections. There are no policy changes that significantly impact the caseloads.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	24,168	1.1%	23,170	-2.6%	4.3%
2015-16	23,916	-1.0%	23,192	0.1%	3.1%

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

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



The PP is designed to provide an alternative permanent family structure for children who because of abuse, neglect or exploitation cannot safely remain at home and who are unlikely to ever return home.

This caseload has steadily declined due to policy decisions shifting children to permanency since FY 2000-01. In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 would increase 1.4 percent from the previous FY and the caseload for FY 2015-16 would increase by 1.5 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will increase 2.4 percent from the previous FY and the caseload for FY 2015-16 will increase 1.8 percent from FY 2014-15. The 2015 May Revision projections are increasing at a faster rate compared to prior projections.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

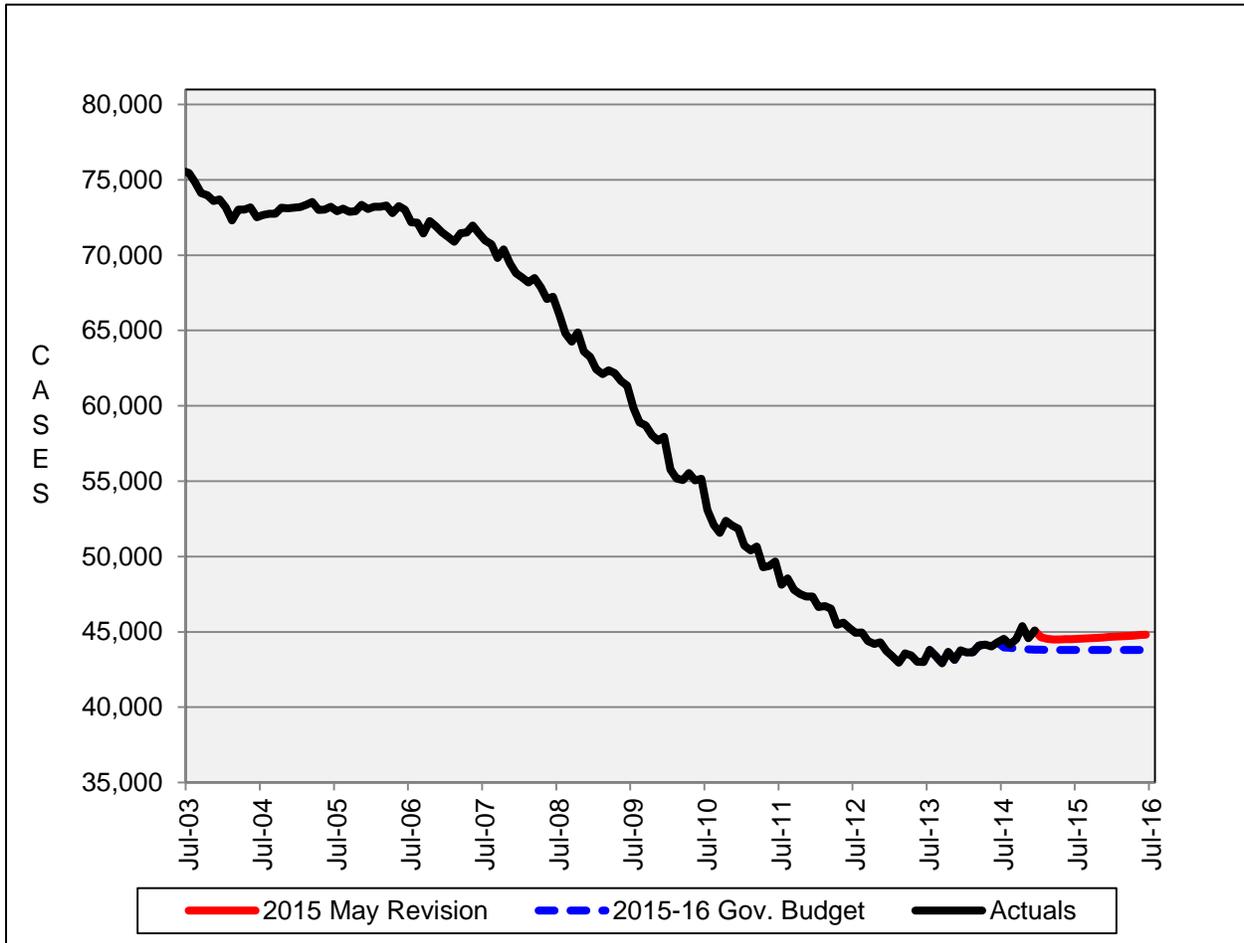
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	58,853	-5.5%
2005-06	55,701	-5.4%
2006-07	52,876	-5.1%
2007-08	49,472	-6.4%
2008-09	46,112	-6.8%
2009-10	41,533	-9.9%
2010-11	38,379	-7.6%
2011-12	36,017	-6.2%
2012-13	32,867	-8.7%
2013-14	32,876	0.0%

The following table displays the caseload projections developed using actual caseload data through October 2014 from California's 58 counties' individual time series projections. There are no policy changes that significantly impact the caseloads.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	33,673	2.4%	33,207	1.4%	1.4%
2015-16	34,263	1.8%	33,708	1.5%	1.6%

*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 since FY 2003-04. In the 2015-16 Governor's Budget, CDSS projected the average monthly caseload for FY 2014-15 would increase 0.3 percent from the previous FY and the caseload for FY 2015-16 would decrease by 0.1 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will increase 2.1 percent from the previous FY and the caseload for FY 2015-16 will increase 0.1 percent from FY 2014-15. The 2015 May Revision projections are increasing at a faster rate compared to prior projections.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

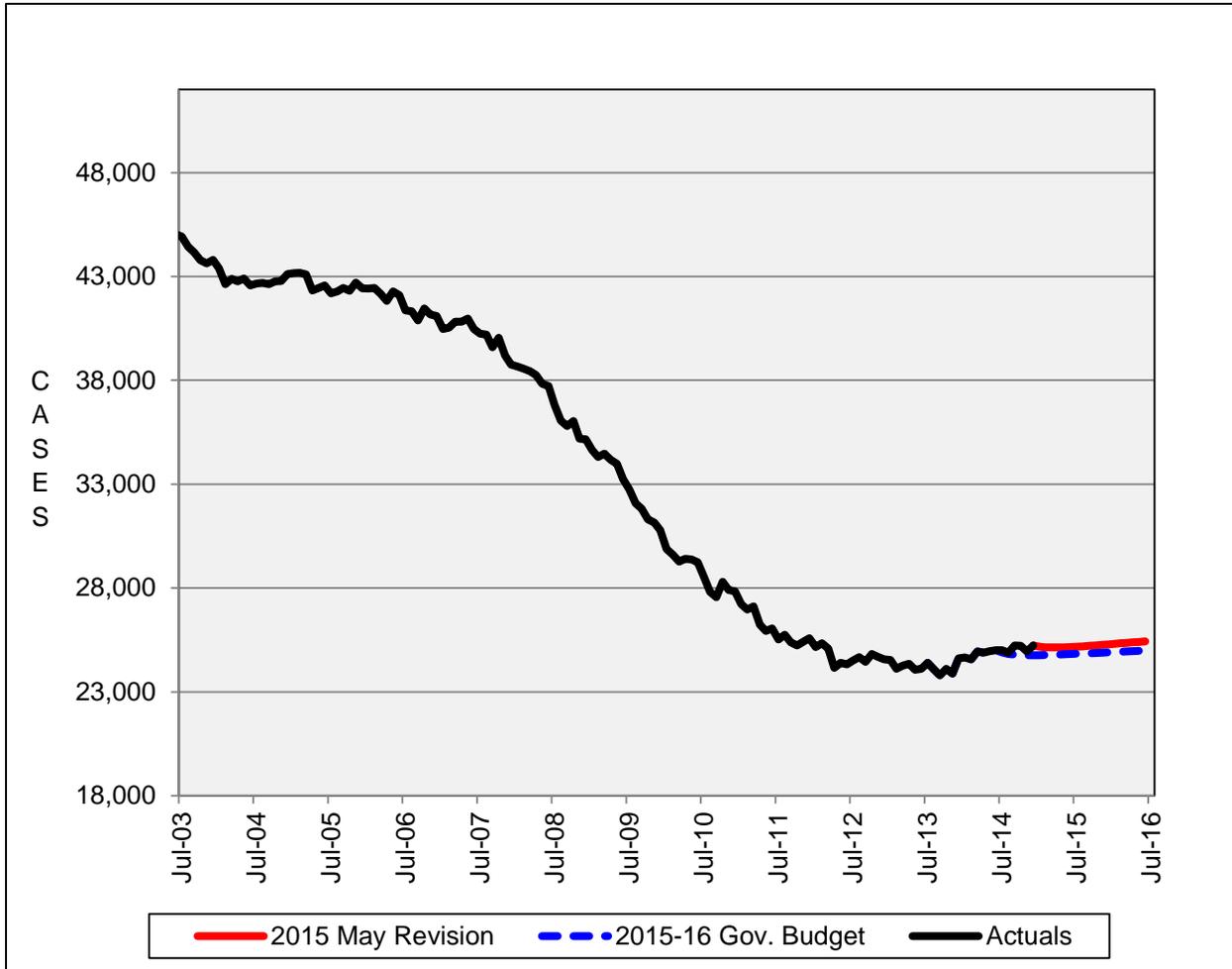
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	73,070	-0.7%
2005-06	73,081	0.0%
2006-07	71,662	-1.9%
2007-08	68,958	-3.8%
2008-09	63,240	-8.3%
2009-10	56,910	-10.0%
2010-11	51,093	-10.2%
2011-12	46,911	-8.2%
2012-13	43,822	-6.6%
2013-14	43,713	-0.2%

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using the combined actual caseloads through December 2014 for children placed in foster family homes, foster family agencies and group homes.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	44,621	2.1%	43,843	0.3%	1.8%
2015-16	44,671	0.1%	43,798	-0.1%	2.0%

*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. In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 would increase 1.2 percent from the previous FY and the caseload for FY 2015-16 would increase by 0.4 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will increase 2.5 percent from the previous FY and the caseload for FY 2015-16 will increase 0.7 percent from FY 2014-15. The 2015 May Revision projections are increasing at a faster rate compared to prior projections.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

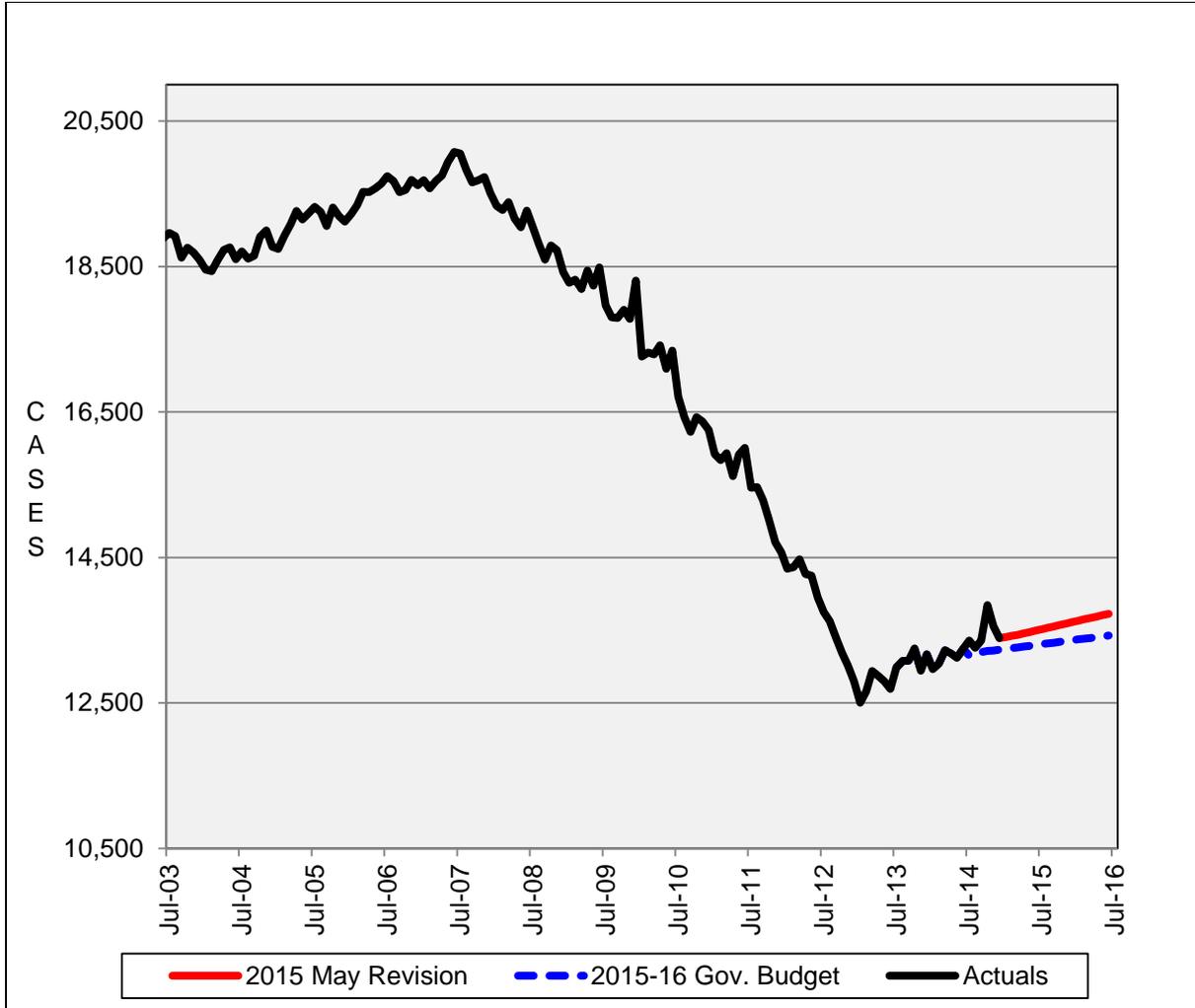
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	42,783	-1.6%
2005-06	42,299	-1.1%
2006-07	40,950	-3.2%
2007-08	38,963	-4.9%
2008-09	34,991	-10.2%
2009-10	30,558	-12.7%
2010-11	27,293	-10.7%
2011-12	25,114	-8.0%
2012-13	24,429	-2.7%
2013-14	24,494	0.3%

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads through December 2014 over a 30 month period.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	25,119	2.5%	24,798	1.2%	1.3%
2015-16	25,301	0.7%	24,909	0.4%	1.6%

*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. In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 would increase 1.0 percent from the previous FY and the caseload for FY 2015-16 would increase by 1.0 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will increase 2.7 percent from the previous FY and the caseload for FY 2015-16 will increase 1.2 percent from FY 2014-15. The 2015 May Revision projections reflect an increasing trend for the last two years.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

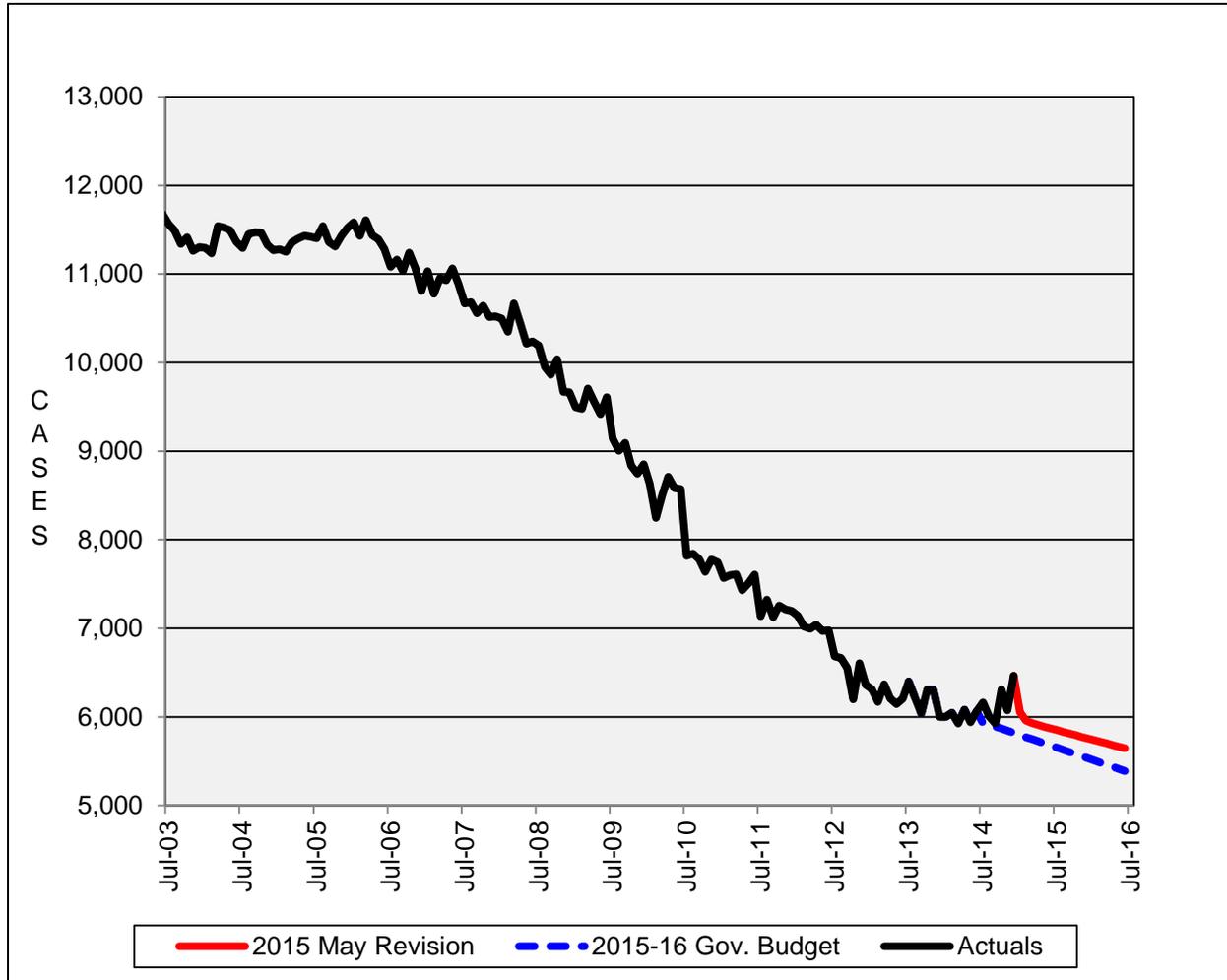
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	18,919	1.3%
2005-06	19,341	2.2%
2006-07	19,710	1.9%
2007-08	19,495	-1.1%
2008-09	18,529	-5.0%
2009-10	17,608	-5.0%
2010-11	16,140	-8.3%
2011-12	14,681	-9.0%
2012-13	13,020	-11.3%
2013-14	13,108	0.7%

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads through December 2014 over a 28 month period.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	13,456	2.7%	13,237	1.0%	1.7%
2015-16	13,621	1.2%	13,368	1.0%	1.9%

*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. In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 would decrease 5.0 percent from the previous FY and the caseload for FY 2015-16 would decrease by 4.9 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will decrease 1.1 percent from the previous FY and the caseload for FY 2015-16 will decrease 4.9 percent from FY 2014-15. The 2015 May Revision projections are decreasing at a slower rate compared to prior projections.

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

AFDC-FC – Group Homes Caseload Average by FY*

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

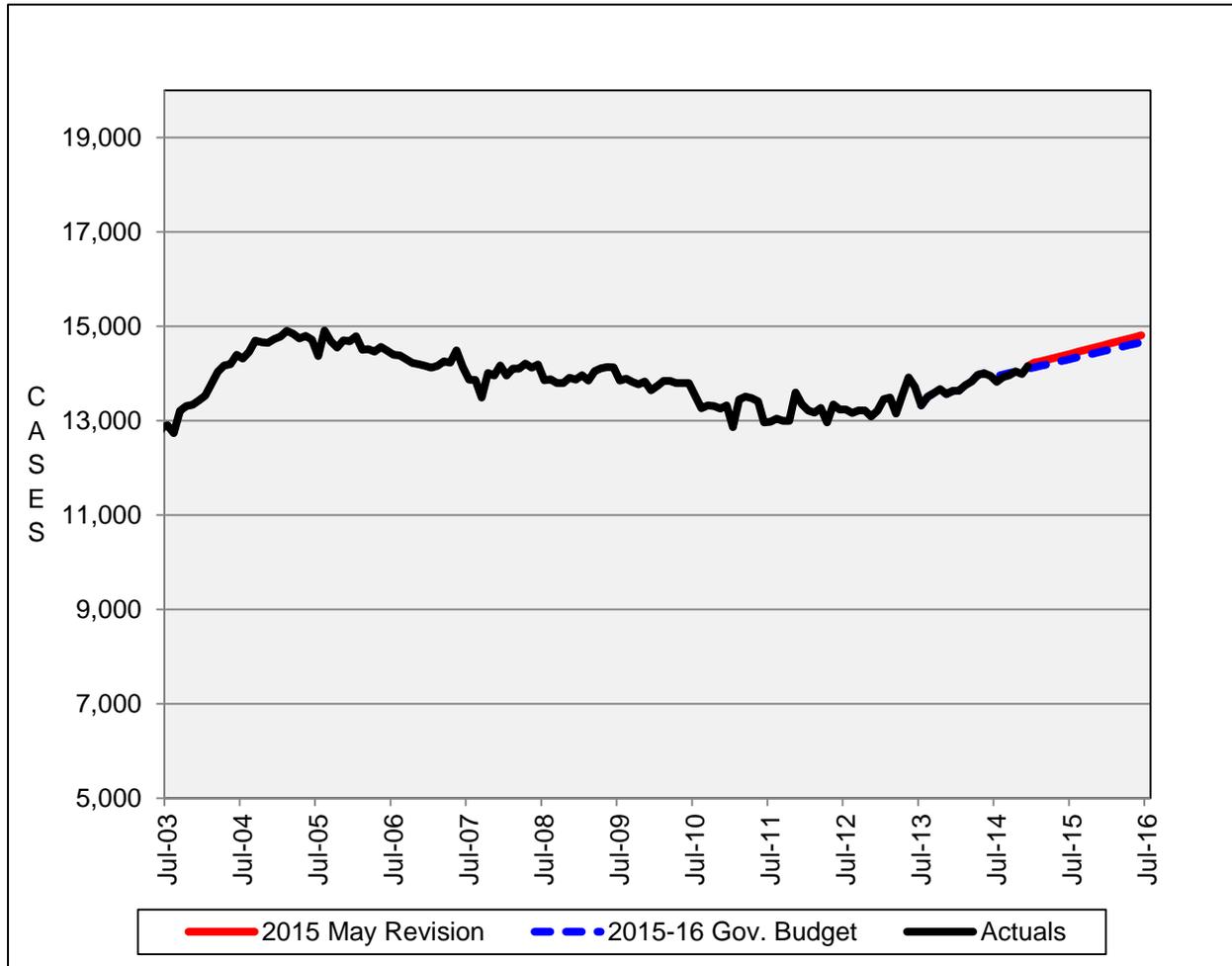
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	11,367	-0.3%
2005-06	11,441	0.7%
2006-07	11,002	-3.8%
2007-08	10,500	-4.6%
2008-09	9,720	-7.4%
2009-10	8,744	-10.0%
2010-11	7,660	-12.4%
2011-12	7,116	-7.1%
2012-13	6,374	-10.4%
2013-14	6,111	-4.1%

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads through December 2014 over a 31 month period.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	6,046	-1.1%	5,808	-5.0%	4.1%
2015-16	5,749	-4.9%	5,521	-4.9%	4.1%

*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. In the 2015-16 Governor's Budget, CDSS projected the average monthly caseload for FY 2014-15 would increase 3.0 percent from the previous FY and the caseload for FY 2015-16 would increase by 2.7 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will increase 3.2 percent from the previous FY and the caseload for FY 2015-16 will increase 3.3 percent from FY 2014-15. The 2015 May Revision projections are increasing at a faster rate compared to prior projections.

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

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

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

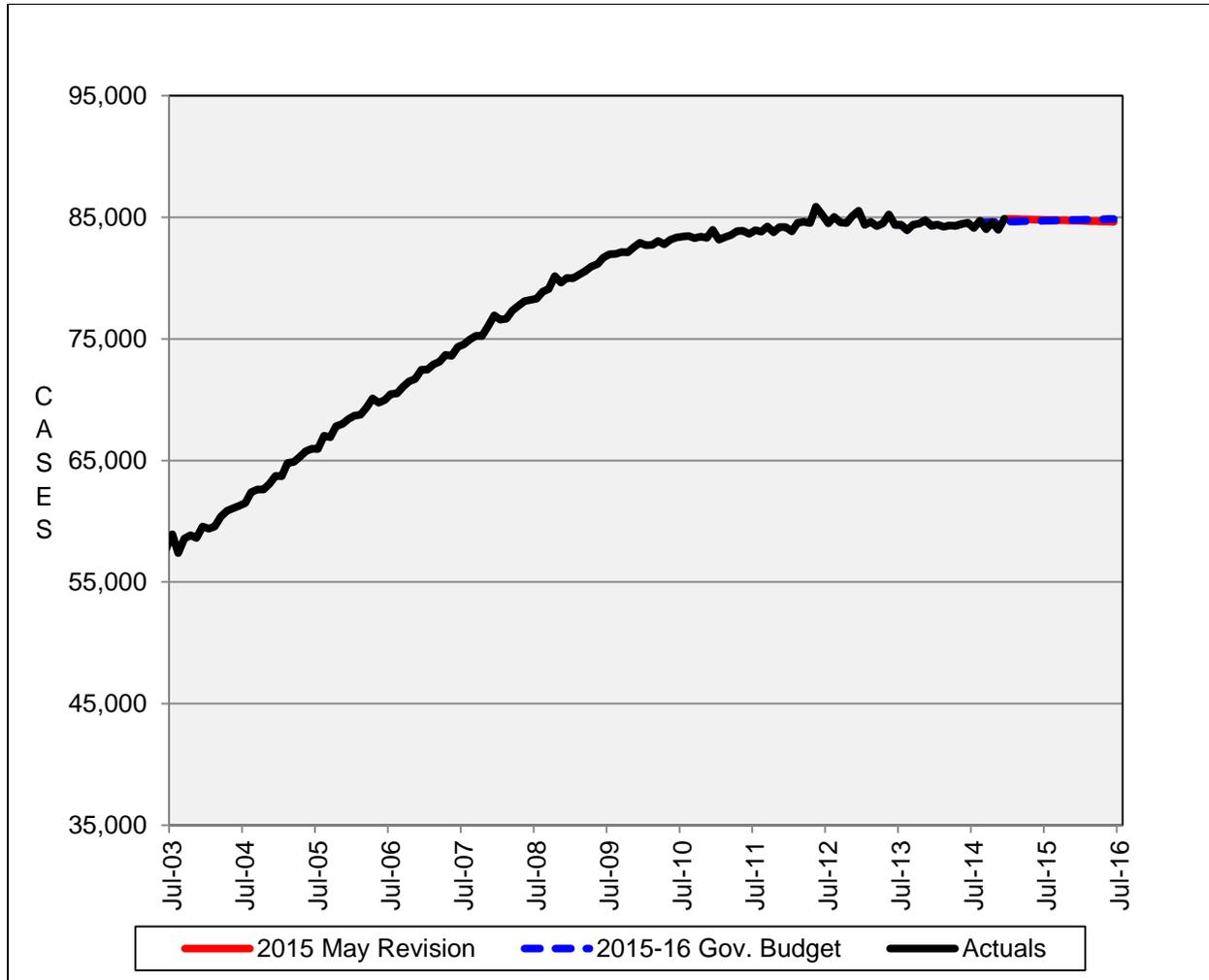
FY	Actual Caseload	Percentage Change from Prior FY
2004-05	14,691	8.1%
2005-06	14,600	-0.6%
2006-07	14,255	-2.4%
2007-08	14,003	-1.8%
2008-09	13,944	-0.4%
2009-10	13,801	-1.0%
2010-11	13,305	-3.6%
2011-12	13,179	-0.9%
2012-13	13,367	1.4%
2013-14	13,700	2.5%

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads through December 2014 over a 12 month period.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	14,144	3.2%	14,114	3.0%	0.2%
2015-16	14,615	3.3%	14,489	2.7%	0.9%

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

Adoption Assistance Program (AAP) Caseload Trend Analysis*



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

This caseload has experienced a steady increased trend since FY 1997-98, but has started to level off. In the 2015-16 Governor’s Budget, CDSS projected the average monthly caseload for FY 2014-15 would increase 0.3 percent from the previous FY and the caseload for FY 2015-16 would increase by 0.2 percent from FY 2014-15.

The 2015 May Revision projects the average monthly caseload for FY 2014-15 will increase 0.3 percent from the previous FY and the caseload for FY 2015-16 will increase 0.1 percent from FY 2014-15. The 2015 May Revision projections follow a similar trend when compared to prior projections.

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

Adoption Assistance Program (AAP) Caseload Average by FY*

The following table shows the most recent history of changes in the actual monthly average caseload by FY through June 2014.

FY	Actual Caseload	Percentage Change from Prior FY
2004-05	63,861	7.3%
2005-06	68,399	7.1%
2006-07	72,322	5.7%
2007-08	76,464	5.7%
2008-09	80,056	4.7%
2009-10	82,617	3.2%
2010-11	83,523	1.1%
2011-12	84,398	1.0%
2012-13	84,723	0.4%
2013-14	84,379	-0.4%

The following table displays the caseload projections; there are no policy changes that significantly impact the caseloads. The caseload projections for this program are developed using actual caseloads through December 2014 over a 36 month period.

FY	2015 May Revision Trend	Change from Prior FY	2015-16 Governor's Budget Trend	Change from Prior FY	Change from Prior Projection
2014-15	84,614	0.3%	84,647	0.3%	0.0%
2015-16	84,712	0.1%	84,798	0.2%	-0.1%

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

CALWORKS*
FINAL MONTHLY CASELOADS
FY 2014-15 and FY 2015-16

MONTHLY DATA	TOTAL CALWORKS ¹		ALL OTHER FAMILIES		TWO PARENT FAMILIES		NON-MOE FAMILIES ²	
	CASES	PERSONS	CASES	PERSONS	CASES	PERSONS	CASES	CHILDREN
FY 2014-15								
July	551,066	1,326,434	420,493	970,697	50,039	179,842	80,534	175,895
August	551,950	1,328,151	421,075	971,884	49,873	179,435	81,002	176,832
September	547,475	1,319,514	417,587	965,615	49,272	177,474	80,616	176,425
October	545,361	1,316,545	415,933	963,557	48,958	177,111	80,470	175,877
November	539,535	1,301,236	411,437	952,387	48,066	173,903	80,032	174,946
December	539,236	1,300,206	411,337	951,952	47,749	172,872	80,150	175,382
January	535,417	1,290,085	408,251	944,144	47,278	171,157	79,888	174,784
February	530,737	1,278,523	403,363	932,762	46,790	169,534	80,584	176,227
March	527,573	1,271,905	394,443	914,322	45,061	164,361	88,069	193,222
April	535,717	1,281,232	400,142	919,096	44,248	160,514	91,326	201,622
May	534,523	1,278,120	399,227	916,977	43,979	159,538	91,317	201,605
June	530,763	1,268,565	396,137	909,823	43,320	157,155	91,305	201,587
FY AVERAGE	539,113	1,296,710	408,285	942,768	47,053	170,241	83,774	183,700

FY 2015-16

July	527,034	1,258,505	392,952	901,775	42,769	155,159	91,313	201,572
August	526,851	1,257,332	393,117	901,847	42,429	153,931	91,305	201,555
September	523,638	1,248,714	390,579	895,650	41,765	151,527	91,294	201,537
October	523,873	1,248,952	391,015	896,602	41,573	150,831	91,285	201,519
November	523,128	1,246,738	390,592	895,535	41,261	149,701	91,275	201,502
December	526,683	1,254,924	394,093	903,524	41,320	149,913	91,271	201,487
January	529,516	1,261,716	396,641	909,280	41,611	150,967	91,265	201,469
February	526,796	1,255,794	394,385	903,891	41,468	150,452	90,942	201,452
March	526,923	1,255,594	394,741	904,503	41,249	149,658	90,933	201,434
April	524,241	1,248,741	392,373	898,766	40,946	148,559	90,922	201,417
May	523,319	1,246,104	391,601	896,659	40,803	148,043	90,915	201,401
June	520,264	1,238,099	388,993	890,246	40,368	146,469	90,903	201,384
FY AVERAGE	525,189	1,251,768	392,590	899,856	41,464	150,434	91,135	201,477

¹The base caseload projections are based on data through December 2014. The final caseload is updated to reflect actual data through March 2015.

²Non-MOE families include Safety Net/Drug and Fleeing Felon and, as of March 1, 2015, Long-Term WTW Sanctioned cases.

Effective April 1, 2015, 3,884 Drug Felon parent cases shifted from Non-MOE to All-Other families.

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

**FEDERAL CALFRESH PROGRAM
FINAL MONTHLY
PARTICIPATING HOUSEHOLDS AND PERSONS
FY 2014-15 and FY 2015-16**

MONTHLY DATA	TOTAL		PACF		NACF	
	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS
2014-15						
July	2,051,689	4,429,634	305,681	769,644	1,746,008	3,659,990
August	2,067,796	4,439,090	306,267	770,589	1,761,530	3,668,501
September	2,066,645	4,429,570	307,574	772,697	1,759,071	3,656,873
October	2,070,035	4,431,666	310,007	777,708	1,760,027	3,653,958
November	2,066,829	4,381,564	309,249	778,129	1,757,579	3,603,435
December	2,084,551	4,407,217	299,410	755,045	1,785,140	3,652,172
January	2,084,593	4,400,060	297,425	750,440	1,787,168	3,649,620
February	2,082,618	4,397,992	295,492	743,447	1,787,127	3,654,545
March	2,160,199	4,655,597	293,730	739,138	1,866,469	3,916,459
April	2,166,400	4,669,729	299,961	754,817	1,866,439	3,914,912
May	2,178,256	4,693,789	299,293	753,136	1,878,963	3,940,653
June	2,188,546	4,713,972	297,188	747,839	1,891,358	3,966,133
FY AVERAGE	2,105,680	4,504,157	301,773	759,386	1,803,907	3,744,771

2015-16						
July	2,208,480	4,754,605	295,195	742,513	1,913,285	4,012,091
August	2,219,813	4,778,045	295,183	742,171	1,924,630	4,035,873
September	2,221,345	4,780,387	293,476	737,563	1,927,870	4,042,823
October	2,236,305	4,811,343	293,157	736,754	1,943,148	4,074,589
November	2,231,182	4,800,334	292,291	734,567	1,938,892	4,065,767
December	2,242,600	4,824,735	293,830	738,434	1,948,770	4,086,301
January	2,251,375	4,843,471	294,966	741,284	1,956,410	4,102,187
February	2,237,068	4,813,389	294,131	739,176	1,942,937	4,074,213
March	2,261,814	4,864,657	293,752	738,217	1,968,062	4,126,440
April	2,259,101	4,858,370	292,251	734,440	1,966,850	4,123,930
May	2,266,721	4,873,980	291,735	733,141	1,974,986	4,140,839
June	2,272,981	4,886,247	290,025	728,837	1,982,957	4,157,410
FY AVERAGE	2,242,399	4,824,130	293,332	737,258	1,949,066	4,086,872

¹The base caseload projections are based on data through December 2014. The final caseload is updated to reflect actual data through February 2015.

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

SSI/SSP CASELOADS*
ACTUAL POPULATION DISTRIBUTION
CALENDAR YEAR 2014 ACTUALS

Caseloads Reported on the SSP 020 Reports

**Caseloads Reported on the SSP 107 Reports
Used For Budgeting Purposes**

Calendar Year 2014	Over Age 65	Percent of Total
Aged	554,078	43.3%
Blind	12,582	1.0%
Disabled	713,187	55.7%
Total	1,279,847	100.0%

Calendar Year 2014	Caseload for Budgeting	Percent of Total
Aged	359,065	27.7%
Blind	18,665	1.4%
Disabled	918,384	70.9%
Total	1,296,114	100.0%

The SSI/SSP caseloads reported on the SSP 020 reports display all Blind and Disabled recipients over the age of 65. The above SSP 020 table reclassifies all Blind and Disabled recipients over the age of 65 to Aged, which gives a true reflection of the distribution of the SSI/SSP caseload.

The caseloads reported on the SSP 107 reports do not reflect the change in placement type at age 65 when a recipient initially entered the program as Disabled or Blind.

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

SSI/SSP AND CAPI PROGRAMS*
FINAL MONTHLY CASELOAD FY
2014-15 and FY 2015-16

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED	CAPI
FY 2014-15					
July	1,298,982	359,794	18,656	920,532	13,019
August	1,299,514	360,213	18,668	920,633	13,126
September	1,301,251	360,726	18,680	921,845	13,220
October	1,299,953	360,819	18,692	920,442	13,389
November	1,301,265	361,308	18,702	921,255	13,464
December	1,299,292	359,948	18,641	920,703	13,476
January	1,295,684	360,086	18,548	917,050	13,360
February	1,298,458	360,254	18,555	919,649	13,411
March	1,299,990	360,364	18,551	921,075	13,457
April	1,301,626	360,211	18,539	922,876	13,508
May	1,302,683	360,141	18,527	924,015	13,557
June	1,303,515	360,122	18,513	924,880	13,608
FY AVERAGE	1,300,184	360,332	18,606	921,246	13,383
FY 2015-16					
July	1,304,219	360,130	18,500	925,589	13,657
August	1,304,899	360,157	18,486	926,256	13,708
September	1,305,560	360,194	18,472	926,894	13,759
October	1,306,193	360,235	18,458	927,500	13,809
November	1,306,844	360,281	18,444	928,119	13,860
December	1,307,472	360,327	18,430	928,715	13,909
January	1,308,123	360,376	18,416	929,331	13,960
February	1,308,772	360,425	18,402	929,945	14,011
March	1,309,381	360,472	18,389	930,520	14,059
April	1,310,031	360,522	18,375	931,134	14,110
May	1,310,662	360,571	18,362	931,729	14,159
June	1,311,312	360,621	18,348	932,343	14,210
FY AVERAGE	1,307,789	360,359	18,424	929,006	13,934

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

**IN-HOME SUPPORTIVE SERVICES*
FINAL MONTHLY CASELOAD
FY 2014-15 and FY 2015-16**

MONTHLY DATA	TOTAL IHSS CASELOAD	FEDERALLY ELIGIBLE		RESIDUAL	
		IP CASELOAD	CONTRACT AND WELFARE STAFF/HOMEMAKER CASELOAD	IP CASELOAD	CONTRACT AND WELFARE STAFF/HOMEMAKER CASELOAD
FY 2014-15					
July	435,566	429,887	1,324	4,342	13
August	436,031	430,346	1,325	4,347	13
September	440,833	435,085	1,340	4,395	13
October	441,632	435,874	1,342	4,403	14
November	439,212	433,485	1,335	4,379	13
December	463,260	457,220	1,408	4,618	14
January	440,443	434,700	1,338	4,391	13
February	447,523	441,688	1,360	4,462	14
March	449,935	444,068	1,367	4,486	14
April	452,045	446,151	1,374	4,507	14
May	453,896	447,978	1,379	4,525	14
June	455,717	449,775	1,385	4,543	14
FY AVERAGE	446,341	440,521	1,356	4,450	14
FY 2015-16					
July	457,444	451,480	1,390	4,560	14
August	459,213	453,225	1,395	4,578	14
September	460,974	454,964	1,401	4,596	14
October	462,676	456,643	1,406	4,613	14
November	464,434	458,378	1,411	4,630	14
December	466,134	460,056	1,416	4,647	14
January	467,890	461,789	1,422	4,665	14
February	469,647	463,523	1,427	4,682	14
March	471,290	465,145	1,432	4,698	14
April	473,047	466,879	1,437	4,716	14
May	474,746	468,556	1,443	4,733	15
June	476,503	470,290	1,448	4,750	15
FY AVERAGE	467,000	460,911	1,419	4,656	14

Federally eligible IHSS programs include PCSP, IPO and CFCO.

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

CWS*
FINAL 58 COUNTY MONTHLY
CASELOAD FY 2014-15 and FY 2015-16*

MONTHLY DATA	ERA	ER	FM	FR	PP
FY 2014-15					
July	20,061	42,882	23,053	24,272	33,474
August	17,355	36,662	22,854	24,454	33,380
September	18,957	35,494	22,808	24,580	33,485
October	22,178	41,054	22,745	24,861	33,666
November	19,735	39,695	23,525	24,004	33,583
December	19,758	39,706	23,535	23,997	33,633
January	19,782	39,717	23,546	23,991	33,684
February	19,806	39,729	23,557	23,984	33,736
March	19,827	39,739	23,567	23,978	33,782
April	19,851	39,750	23,578	23,971	33,834
May	19,874	39,761	23,588	23,965	33,883
June	19,898	39,772	23,599	23,958	33,935
FY AVERAGE	19,757	39,497	23,330	24,168	33,673
FY 2015-16					
July	19,921	39,783	23,609	23,952	33,984
August	19,945	39,795	23,620	23,945	34,036
September	19,969	39,806	23,631	23,939	34,087
October	19,992	39,817	23,642	23,932	34,137
November	20,016	39,828	23,653	23,926	34,188
December	20,039	39,839	23,663	23,919	34,238
January	20,063	39,850	23,674	23,913	34,289
February	20,087	39,862	23,685	23,906	34,341
March	20,109	39,872	23,695	23,900	34,389
April	20,133	39,883	23,706	23,893	34,440
May	20,156	39,894	23,716	23,887	34,490
June	20,180	39,906	23,727	23,880	34,541
FY AVERAGE	20,051	39,845	23,668	23,916	34,263

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

**FOSTER CARE, ADOPTION ASSISTANCE*,
KIN-GAP, AND FED-GAP PROGRAMS
FINAL 58 COUNTY MONTHLY CASELOAD
FY 2014-15 and FY 2015-16**

MONTHLY DATA	TOTAL FOSTER CARE PROGRAM	FOSTER FAMILY HOMES	GROUP HOMES	FOSTER FAMILY AGENCIES	ADOPTION ASSISTANCE PROGRAM	KIN-GAP PROGRAM	FED-GAP PROGRAM
2014-15							
July	44,532	25,013	6,162	13,357	84,132	7,244	6,575
August	44,149	24,882	6,007	13,260	84,737	7,435	6,486
September	44,514	25,232	5,925	13,357	84,027	7,377	6,586
October	45,379	25,224	6,308	13,847	84,609	7,393	6,647
November	44,577	24,942	6,076	13,559	83,972	7,268	6,724
December	45,087	25,229	6,465	13,393	84,889	7,389	6,766
January	44,637	25,177	6,055	13,405	84,859	7,594	6,638
February	44,531	25,149	5,960	13,422	84,855	7,607	6,650
March	44,503	25,136	5,929	13,438	84,843	7,622	6,664
April	44,500	25,136	5,907	13,457	84,829	7,640	6,680
May	44,508	25,144	5,888	13,476	84,815	7,659	6,695
June	44,522	25,158	5,869	13,495	84,801	7,677	6,712
FY AVERAGE	44,621	25,119	6,046	13,456	84,614	7,492	6,652
2015-16							
July	44,540	25,175	5,851	13,514	84,788	7,695	6,728
August	44,561	25,195	5,832	13,534	84,774	7,715	6,744
September	44,583	25,217	5,813	13,553	84,760	7,733	6,761
October	44,606	25,239	5,795	13,572	84,747	7,751	6,777
November	44,631	25,263	5,776	13,592	84,733	7,771	6,793
December	44,655	25,286	5,758	13,611	84,719	7,789	6,809
January	44,681	25,311	5,739	13,631	84,705	7,807	6,826
February	44,705	25,335	5,720	13,650	84,691	7,827	6,842
March	44,731	25,359	5,703	13,669	84,678	7,844	6,858
April	44,756	25,384	5,684	13,688	84,665	7,863	6,874
May	44,781	25,408	5,666	13,707	84,651	7,881	6,890
June	44,808	25,434	5,647	13,727	84,637	7,900	6,907
FY AVERAGE	44,671	25,301	5,749	13,621	84,712	7,798	6,817

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