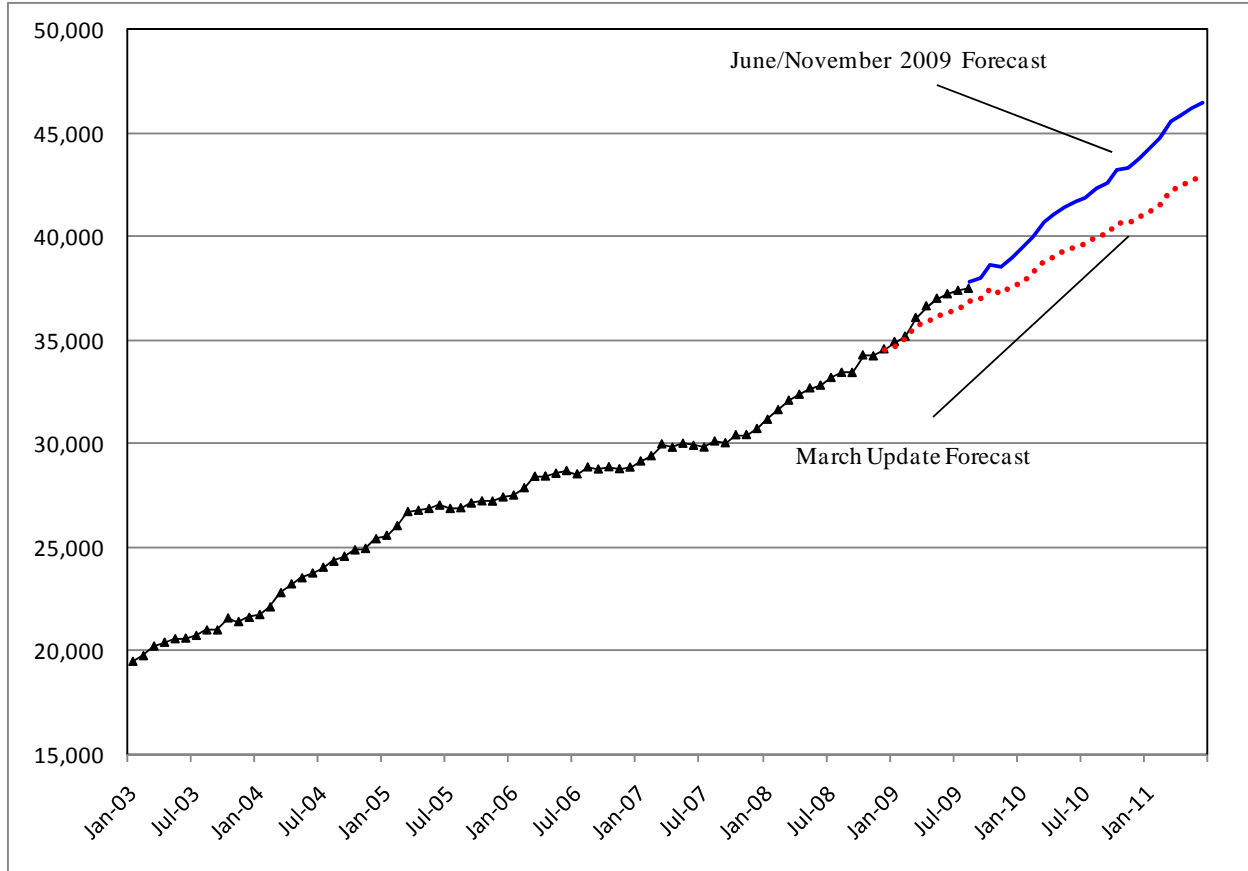


General Assistance (GA)

Caseload Forecast Council
November 13, 2009

GA Caseload



The General Assistance (GA) program provides cash assistance to adults with little income or resources, who have a verifiable incapacity or disability that prevents them from working, and who are not eligible for other public assistance programs.

Forecast Comparison (Fiscal Year Average)

Fiscal Year	Mar Update Forecast	Jun-09 Forecast	Nov-09 Forecast	Mar Update-to-Nov Difference	Percent difference	Jun-to-Nov Difference	Percent difference
2009	34,712	34,979	35,005	293	0.8%	26	0.1%
2010	37,945	39,663	39,447	1,502	4.0%	-216	-0.6%
2011	41,257	44,183	44,183	2,926	7.1%	0	0.0%

A small change was made to the step adjustment for the change in the income disregard policy for GA. The current assumption is that in November 2009, 240 clients will exit the program.

The GA forecast exhibited strong growth in 2009. This increase in the growth rate of GA appears to be correlated with the ongoing weak labor market.

The unemployment rate is expected to peak near 10 percent in Fiscal Year 2010, and then come down slightly, but still remain high through Fiscal Year 2011. Our expectation is that, all else equal, a continued high number of unemployed people will maintain current high growth rates in the GA program.

Tracking the Current Forecast

	Jun-09 Forecast	Actual	Variance	Percent Variance
Apr-09	36,243	36,635	392	1.1%
May-09	36,845	36,999	154	0.4%
Jun-09	37,106	37,217	111	0.3%
Jul-09	37,357	37,381	24	0.1%
Aug-09	37,791	37,479	-312	-0.8%

GA has been tracking the June 2009 forecast well.

General Assistance - Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2004-2005	3,550	16.1%	Actual	25,578
2005-2006	2,097	8.2%		27,675
2006-2007	1,563	5.6%		29,237
2007-2008	1,944	6.6%		31,181
2008-2009	3,824	12.3%		35,005
2009-2010	4,442	12.7%	Forecast	39,447
2010-2011	4,735	12.0%		44,183

GA experienced strong growth in Fiscal Year 2009, and this high growth rate is expected to be stable into Fiscal Year 2010 and 2011.

Risk to the Forecast

Risks to the GA forecast are high. First the labor market in Washington may deviate from the current assumption in the forecast.

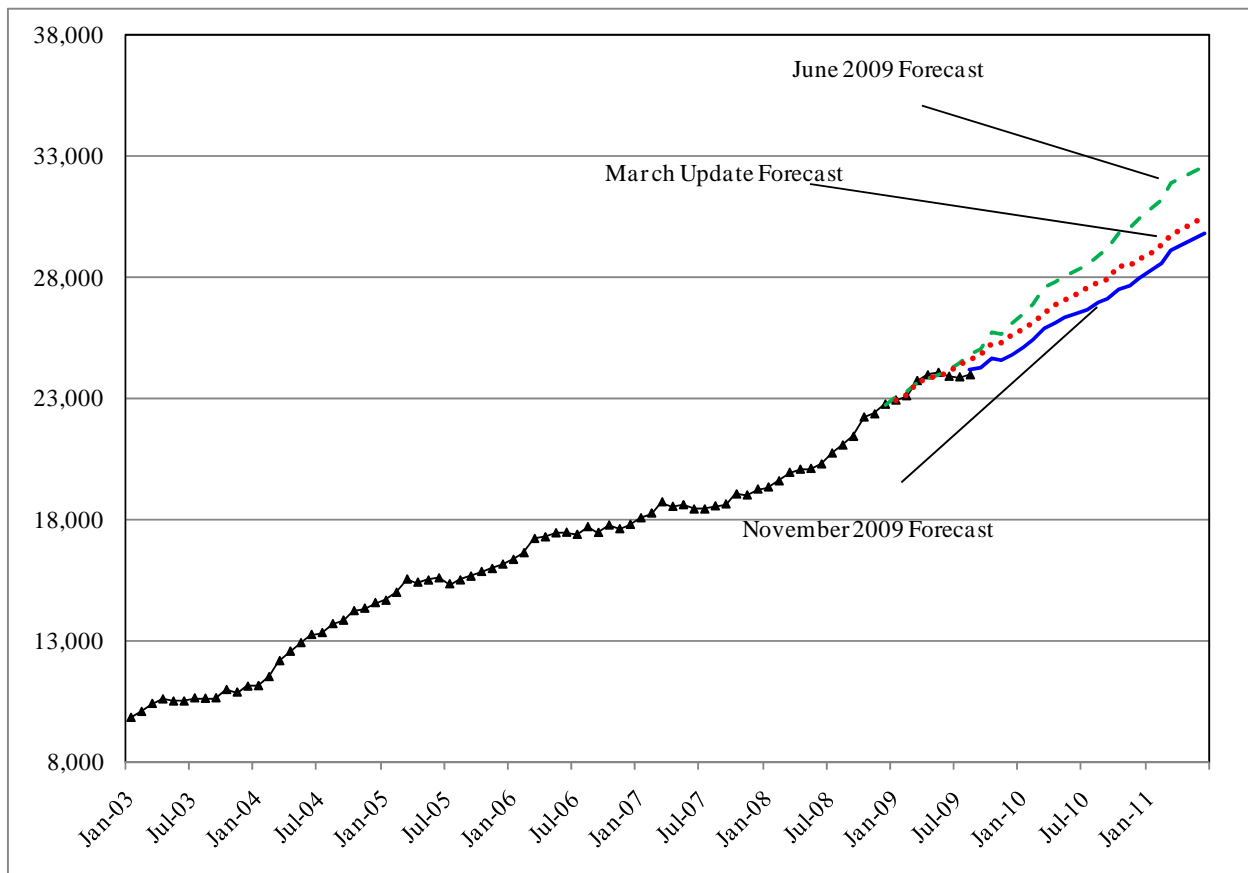
Second, the 2009 - 2011 biennial budget assumes savings in the GA program due to the more aggressive pursuit of some aspects of program management. But so far, we do not have enough information for explicit estimates of caseload impacts, and will work with legislative and OFM staff for this purpose.

The appropriation for the GAU medical program was capped at a specified amount. Currently, the direction of this impact is hard to determine without further information. HRSA is considering several methods of achieving budget savings. As more information becomes available, we will attempt to estimate any caseload impacts on the grant side.

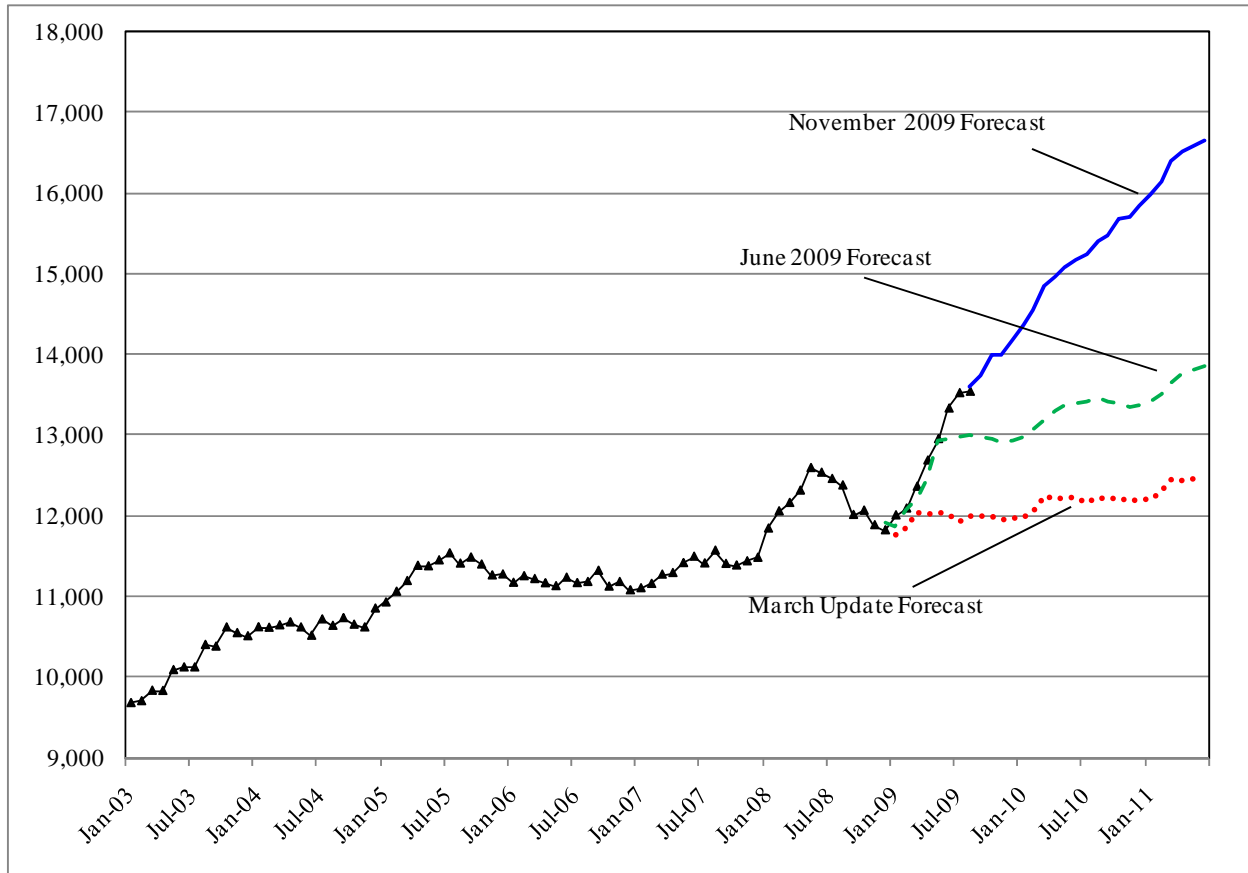
General Assistance - Individual Programs

The GA-Excluding X forecast category includes GA-Aged, GA-Unemployed, and other small GA programs. The forecast for this program was calculated from the forecast for GA, less a forecast for the GAX program.

GA-Excluding X Unofficial Forecast



GA-Expedited Medical Unofficial Forecast



The GAX program has experienced a dramatic increase since January 2009. This increase is due to a number of factors including:

- A change in the citizenship verification process. This impact is believed to have been completed in August 2009.
- A review of GAU clients who have been on the program longer than 12 months. This impact is expected to be over by the end of November 2009.
- Increased efforts to transfer clients from U to X with an emphasis on the identification of those likely to be qualified for SSI.