

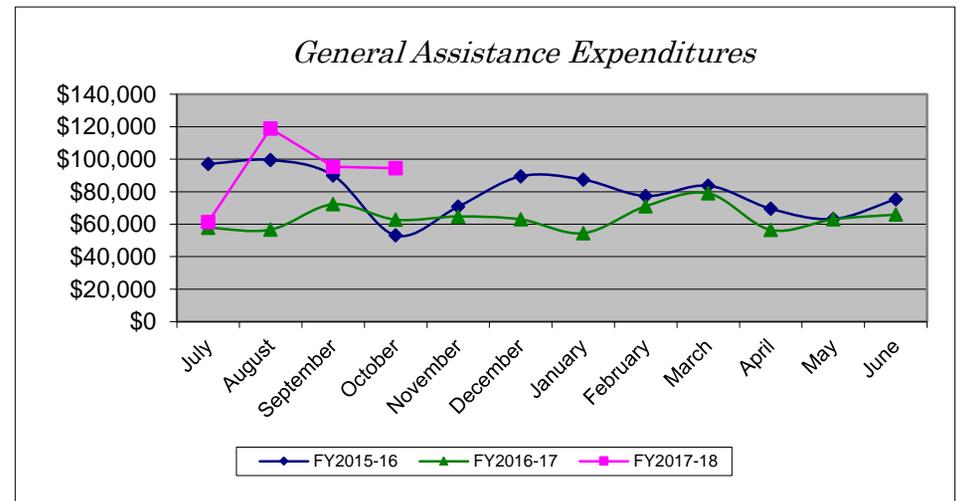
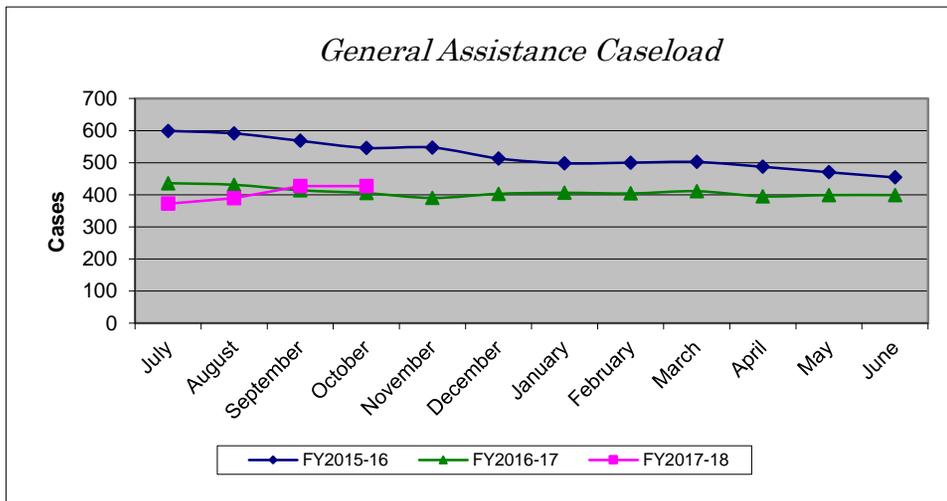
## General Assistance Caseload and Expenditures

### Caseload

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	599	436	372	-14.68%
August	591	431	389	-9.74%
September	568	414	427	3.14%
October	546	405	427	5.43%
November	547	390		
December	513	403		
January	498	406		
February	500	404		
March	502	411		
April	487	395		
May	470	399		
June	454	399		
YTD Total	6,275	4,893	1,615	
YTD Avg	523	408	404	-0.98%

### Expenditures

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	\$97,098	\$57,777	\$61,275	6.05%
August	\$99,544	\$56,653	\$118,868	109.82%
September	\$89,998	\$72,267	\$95,434	32.06%
October	\$53,070	\$62,780	\$94,395	50.36%
November	\$70,814	\$64,739		
December	\$89,492	\$62,952		
January	\$87,435	\$54,445		
February	\$77,350	\$71,064		
March	\$83,694	\$78,989		
April	\$69,495	\$56,455		
May	\$63,196	\$62,979		
June	\$75,331	\$65,921		
YTD Total	\$956,517	\$767,021	\$369,972	
YTD Avg	\$79,710	\$63,918	\$92,493	44.70%



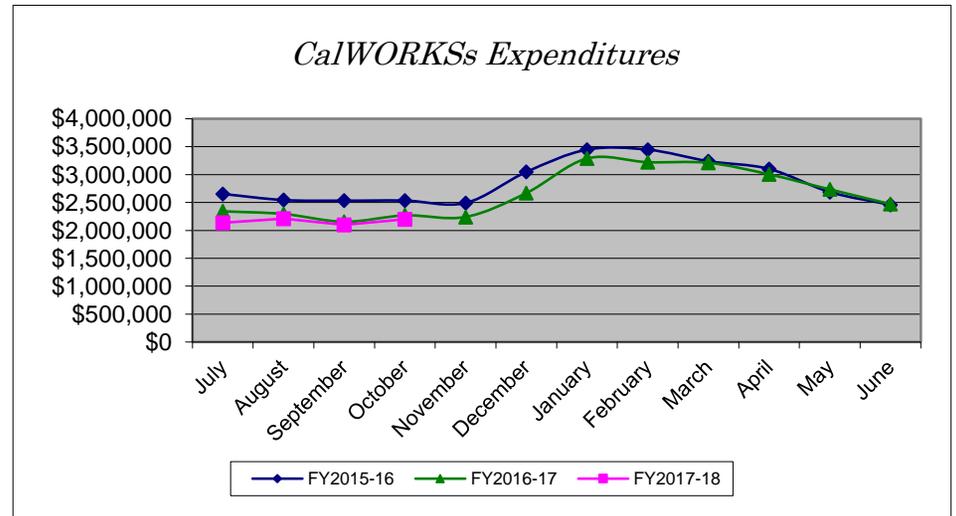
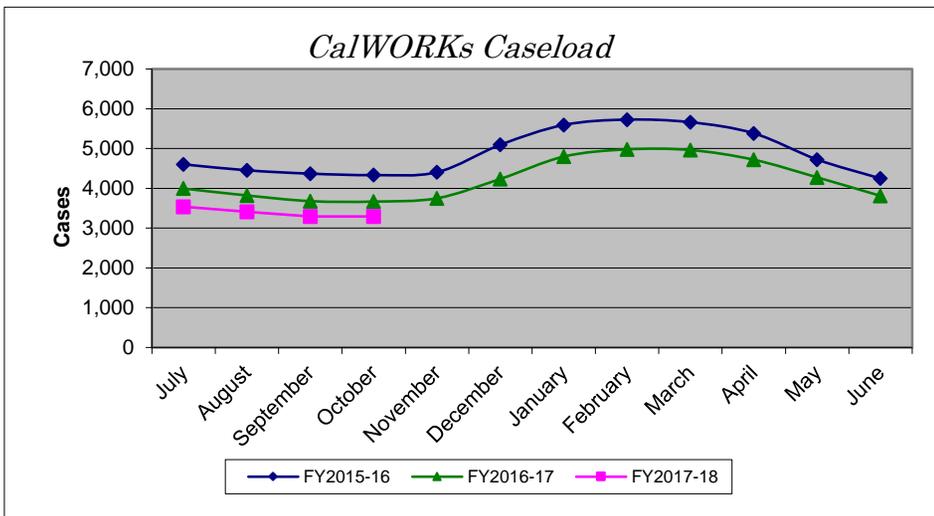
### CalWORKs Caseload and Expenditures

Caseload

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	4,603	3,995	3,538	-11.44%
August	4,453	3,821	3,411	-10.73%
September	4,369	3,678	3,293	-10.47%
October	4,333	3,667	3,296	-10.12%
November	4,405	3,751		
December	5,096	4,237		
January	5,593	4,798		
February	5,728	4,979		
March	5,662	4,962		
April	5,383	4,719		
May	4,724	4,276		
June	4,247	3,811		
YTD Total	58,596	50,694	13,538	
YTD Avg	4,883	4,225	3,385	-19.88%

Expenditures

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	\$2,652,721	\$2,341,796	\$2,134,388	-8.86%
August	\$2,543,708	\$2,294,009	\$2,210,663	-3.63%
September	\$2,532,594	\$2,154,785	\$2,099,230	-2.58%
October	\$2,534,519	\$2,268,632	\$2,197,932	-3.12%
November	\$2,491,582	\$2,240,367		
December	\$3,047,035	\$2,668,113		
January	\$3,446,691	\$3,288,557		
February	\$3,446,949	\$3,221,743		
March	\$3,239,835	\$3,209,861		
April	\$3,100,953	\$3,004,107		
May	\$2,687,219	\$2,734,241		
June	\$2,458,204	\$2,470,836		
YTD Total	\$34,182,010	\$31,897,047	\$8,642,213	
YTD Avg.	\$2,848,501	\$2,658,087	\$2,160,553	-18.72%



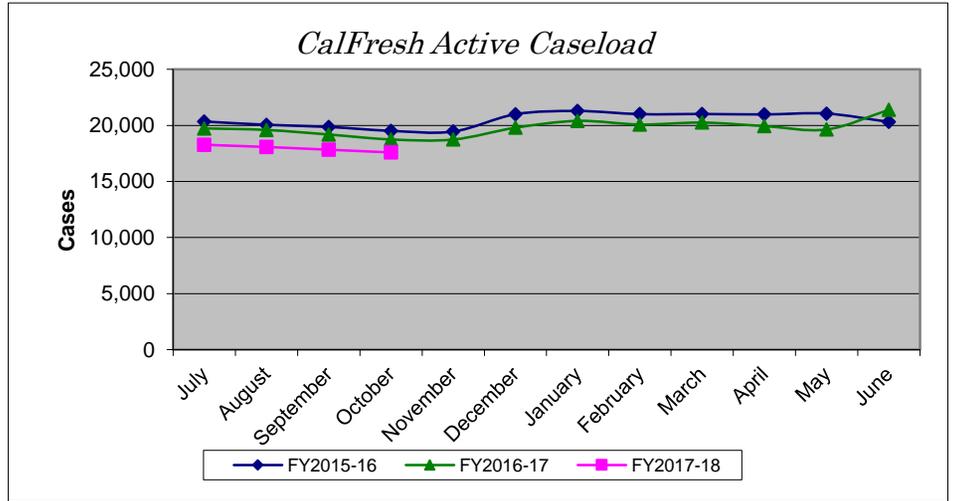
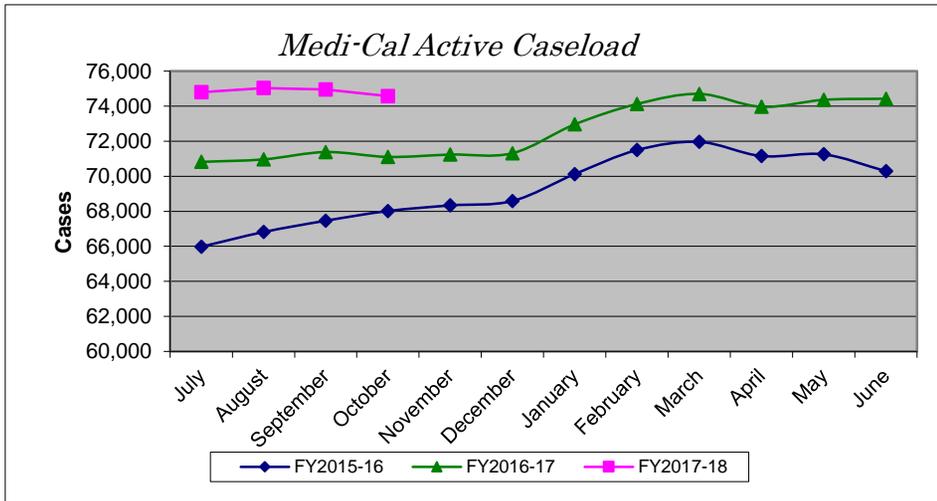
## Medi-Cal and Cal Fresh Active Caseloads

MediCal Active Caseload

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	65,975	70,819	74,788	5.60%
August	66,815	70,960	75,031	5.74%
September	67,461	71,380	74,948	5.00%
October	68,015	71,102	74,571	4.88%
November	68,335	71,236		
December	68,587	71,314		
January	70,121	72,958		
February	71,492	74,121		
March	71,960	74,699		
April	71,152	73,961		
May	71,248	74,360		
June	70,288	74,423		
YTD Total	831,449	871,333	299,338	
YTD Avg	69,287	72,611	74,835	3.06%

CalFresh Active Caseload

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	20,342	19,730	18,268	-7.41%
August	20,051	19,590	18,072	-7.75%
September	19,856	19,183	17,826	-7.07%
October	19,511	18,741	17,582	-6.18%
November	19,448	18,734		
December	20,992	19,788		
January	21,281	20,398		
February	20,999	20,075		
March	21,011	20,247		
April	20,974	19,934		
May	21,049	19,631		
June	20,307	21,383		
YTD Total	245,821	237,434	71,748	
YTD Avg	20,485	19,786	17,937	-9.35%



## Public Assistance Caseload and Operating Expenditures

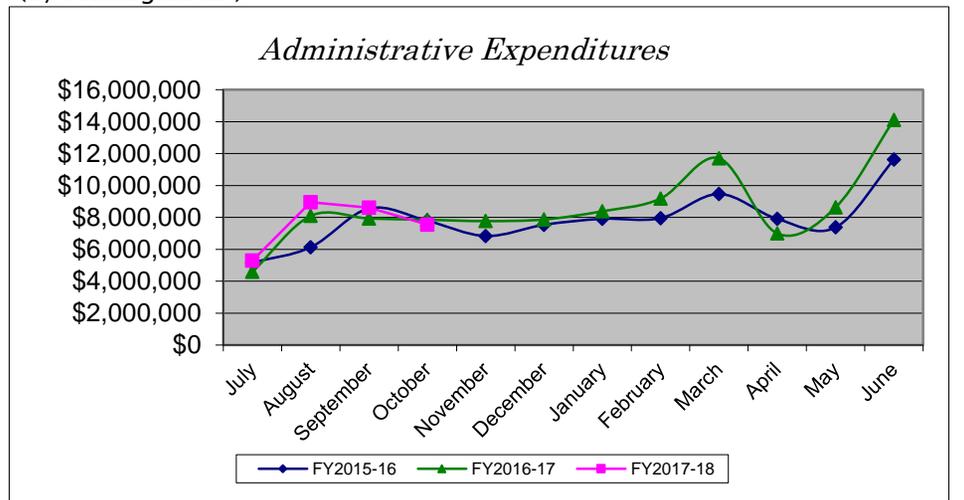
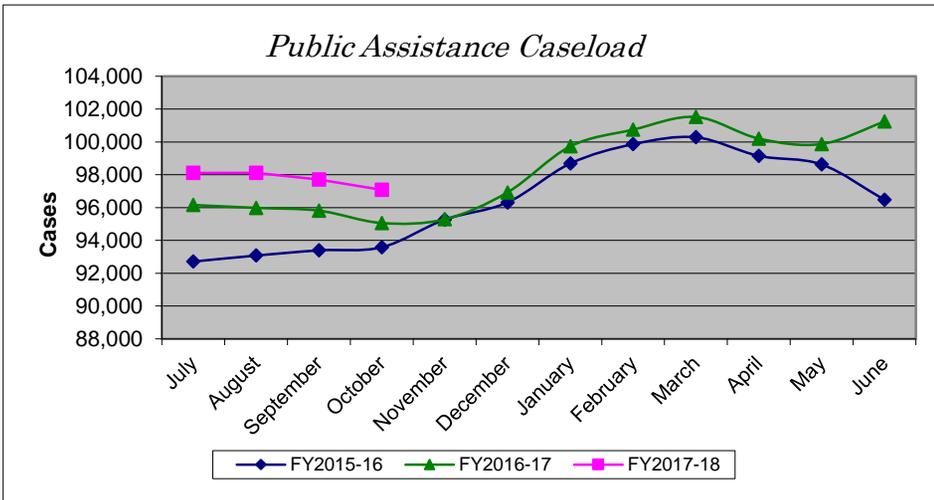
### Caseload

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	92,711	96,155	98,109	2.03%
August	93,076	95,981	98,105	2.21%
September	93,395	95,812	97,703	1.97%
October	93,582	95,058	97,081	2.13%
November	95,265	95,286		
December	96,313	96,925		
January	98,685	99,728		
February	99,860	100,747		
March	100,280	101,521		
April	99,149	100,202		
May	98,626	99,872		
June	96,472	101,239		
YTD Total	1,157,414	1,178,526	390,998	
YTD Avg	96,451	98,211	97,750	-0.47%

### Expenditures

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	\$5,165,797	\$4,582,426	\$5,290,386	15.45%
August	\$6,130,263	\$8,093,166	\$8,948,305	10.57%
September	\$8,558,928	\$7,926,297	\$8,611,549	8.65%
October	\$7,785,384	\$7,848,849	\$7,548,565	-3.83%
November	\$6,833,043	\$7,764,530		
December	\$7,534,966	\$7,865,369		
January	\$7,908,495	\$8,383,964		
February	\$7,953,184	\$9,180,116		
March	\$9,465,300	\$11,707,061		
April	\$7,902,035	\$6,988,481		
May	\$7,372,432	\$8,627,448		
June	\$11,624,628	\$14,106,774		
YTD Total	\$94,234,455	\$103,074,481	\$30,398,805	
YTD Avg	\$7,852,871	\$8,589,540	\$7,599,701	-11.52%

(w/o Realignment)



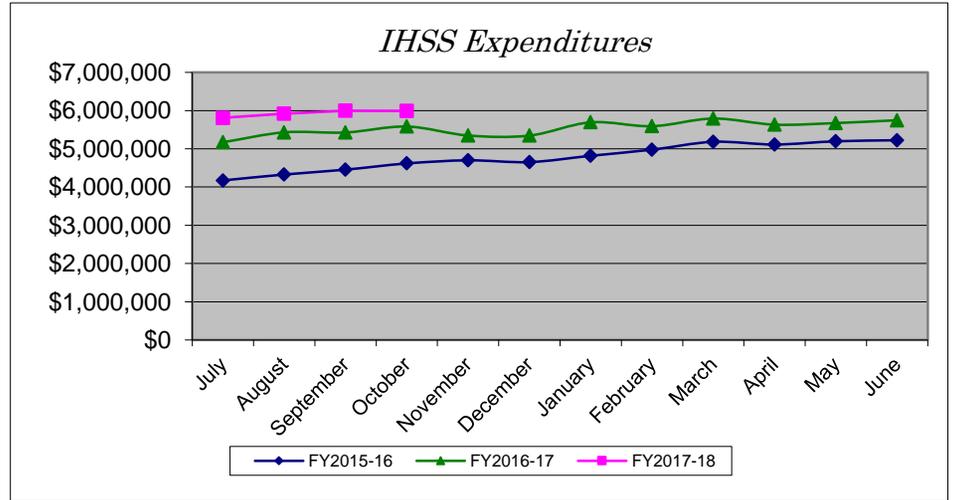
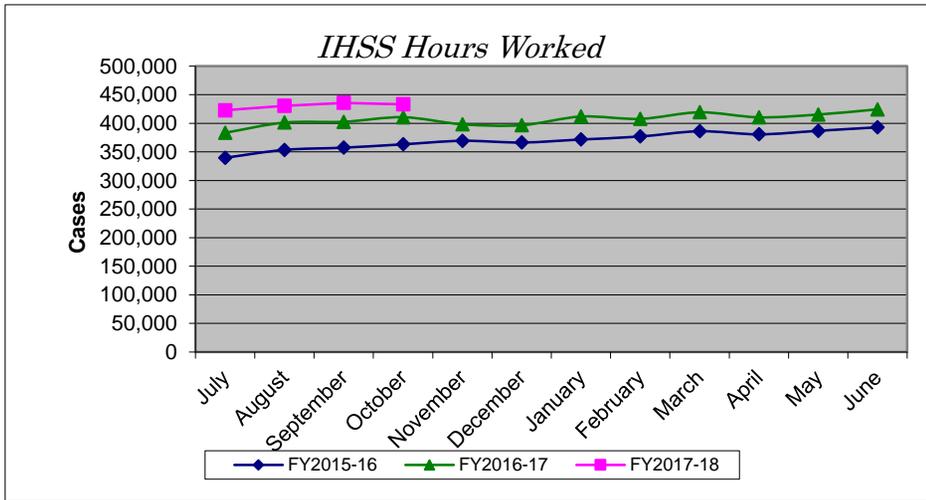
## IHSS Caseload and Expenditures

### Hours Worked

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	339,728	383,463	422,874	10.28%
August	353,513	401,206	430,653	7.34%
September	357,379	402,635	435,582	8.18%
October	363,244	410,637	433,114	5.47%
November	369,380	398,227		
December	366,419	396,680		
January	371,663	411,782		
February	376,894	407,759		
March	386,097	419,233		
April	380,710	410,456		
May	386,883	415,321		
June	392,989	424,467		
YTD Total	4,444,899	4,881,866	1,722,223	
YTD Avg	370,408	406,822	430,556	5.83%

### Expenditures

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	\$4,173,331	\$5,171,036	\$5,811,668	12.39%
August	\$4,327,778	\$5,431,063	\$5,920,524	9.01%
September	\$4,455,228	\$5,427,161	\$5,995,244	10.47%
October	\$4,617,636	\$5,583,248	\$5,993,150	7.34%
November	\$4,699,416	\$5,347,997		
December	\$4,653,075	\$5,346,510		
January	\$4,818,266	\$5,693,408		
February	\$4,978,193	\$5,591,552		
March	\$5,182,974	\$5,791,582		
April	\$5,113,155	\$5,632,548		
May	\$5,197,077	\$5,673,843		
June	\$5,224,172	\$5,747,878		
YTD Total	\$57,440,301	\$66,437,826	\$23,720,586	
YTD Avg.	\$4,786,692	\$5,536,486	\$5,930,147	7.11%



## Out of Home Care Caseload and Expenditures

### Caseload

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	1,192	1,175	1,143	-2.72%
August	1,166	1,179	1,202	1.95%
September	1,141	1,157	1,209	4.49%
October	1,177	1,143	1,205	5.42%
November	1,154	1,175		
December	1,125	1,183		
January	1,192	1,168		
February	1,141	1,168		
March	1,145	1,202		
April	1,153	1,193		
May	1,135	1,206		
June	1,176	1,223		
YTD Total	13,897	14,172	4,759	
YTD Avg	1,158	1,181	1,190	0.74%

### Expenditures

Month	FY2015-16	FY2016-17	FY2017-18	% Change
July	\$2,051,958	\$2,043,970	\$1,936,527	-5.26%
August	\$1,988,878	\$2,141,233	\$2,072,065	-3.23%
September	\$2,056,548	\$2,061,004	\$1,981,742	-3.85%
October	\$2,146,450	\$2,148,202	\$2,107,352	-1.90%
November	\$2,047,482	\$2,074,373		
December	\$2,040,346	\$2,141,986		
January	\$2,223,223	\$2,103,225		
February	\$2,032,452	\$2,042,213		
March	\$2,037,507	\$2,102,132		
April	\$2,034,182	\$1,931,163		
May	\$2,000,455	\$2,055,913		
June	\$1,994,395	\$2,068,925		
YTD Total	\$24,653,876	\$24,914,339	\$8,097,686	
YTD Avg.	\$2,054,490	\$2,076,195	\$2,024,422	-2.49%

