

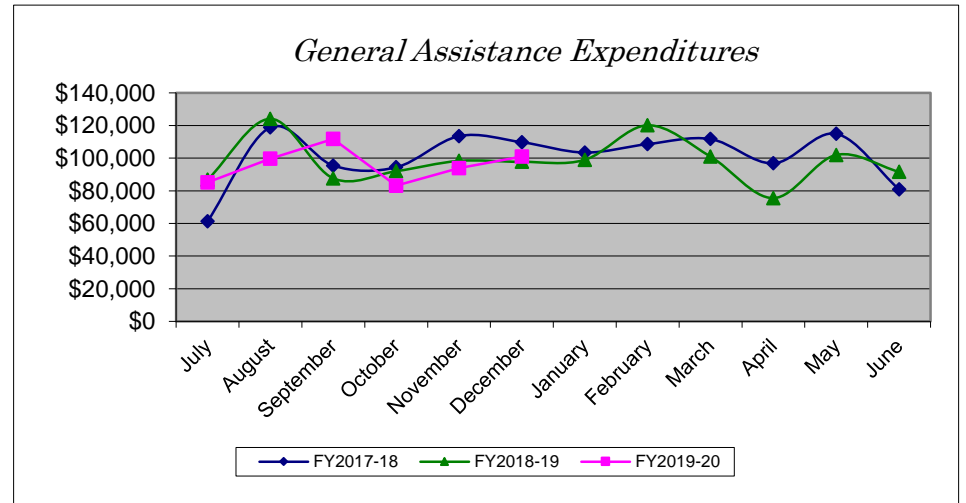
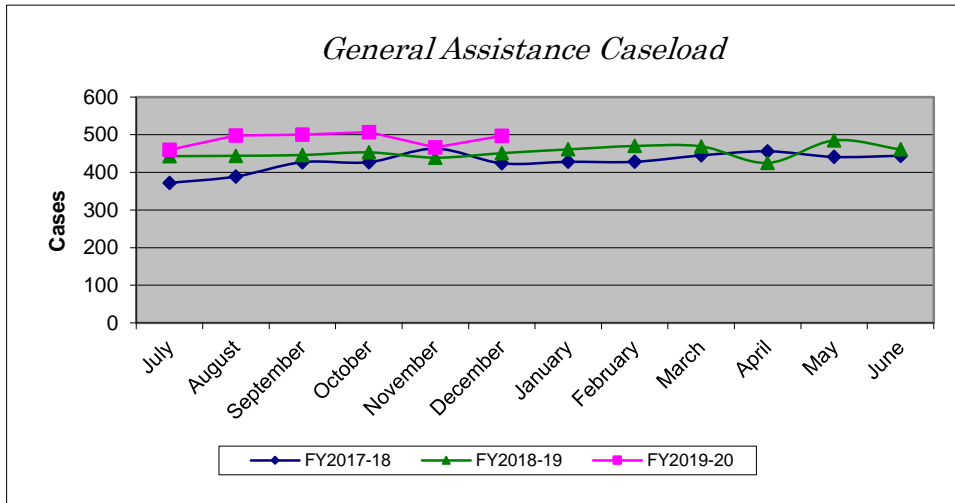
## General Assistance Caseload and Expenditures

### Caseload

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	372	443	460	3.84%
August	389	444	498	12.16%
September	427	446	500	12.11%
October	427	453	507	11.92%
November	463	439	466	6.15%
December	424	451	497	10.20%
January	428	461		
February	428	470		
March	445	469		
April	456	425		
May	441	485		
June	444	461		
<b>YTD Total</b>	<b>5,144</b>	<b>5,447</b>	<b>2,928</b>	
<b>YTD Avg</b>	<b>429</b>	<b>454</b>	<b>488</b>	<b>7.51%</b>

### Expenditures

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	\$61,275	\$86,774	\$85,136	-1.89%
August	\$118,868	\$124,100	\$99,755	-19.62%
September	\$95,434	\$87,613	\$111,754	27.55%
October	\$94,395	\$92,011	\$83,153	-9.63%
November	\$113,514	\$98,324	\$93,982	-4.42%
December	\$109,762	\$97,752	\$101,007	3.33%
January	\$103,441	\$98,978		
February	\$108,596	\$120,136		
March	\$111,723	\$100,989		
April	\$96,815	\$75,523		
May	\$114,906	\$101,979		
June	\$80,837	\$91,605		
<b>YTD Total</b>	<b>\$1,209,566</b>	<b>\$1,175,784</b>	<b>\$574,787</b>	
<b>YTD Avg</b>	<b>\$100,797</b>	<b>\$97,982</b>	<b>\$95,798</b>	<b>-2.23%</b>



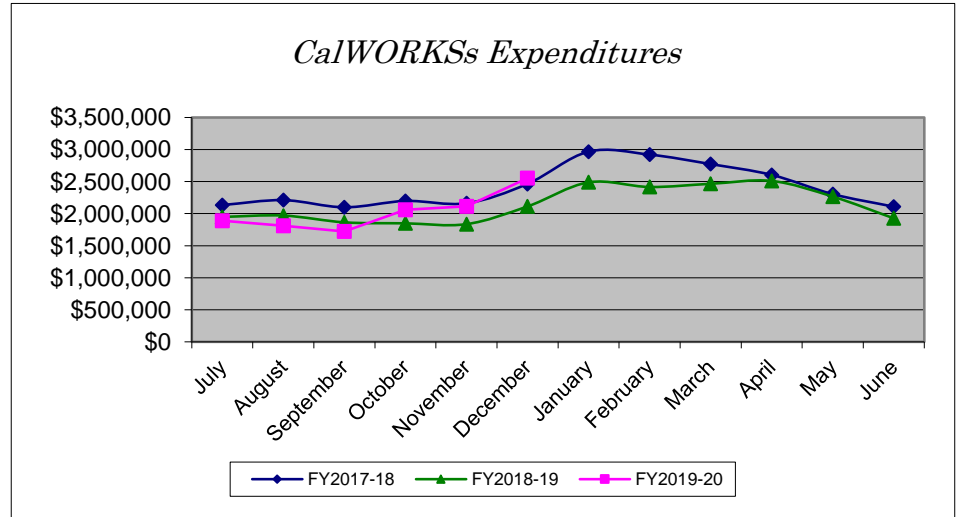
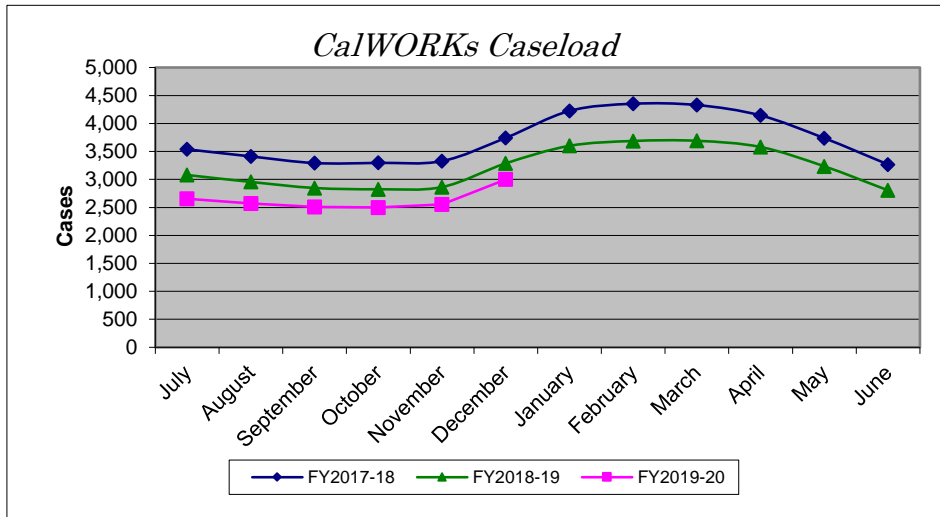
### CalWORKs Caseload and Expenditures

Caseload

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	3,538	3,079	2,657	-13.71%
August	3,411	2,955	2,569	-13.06%
September	3,293	2,847	2,509	-11.87%
October	3,296	2,825	2,499	-11.54%
November	3,328	2,864	2,551	-10.93%
December	3,743	3,287	2,999	-8.76%
January	4,224	3,600		
February	4,352	3,687		
March	4,329	3,690		
April	4,143	3,579		
May	3,737	3,234		
June	3,267	2,805		
YTD Total	44,661	38,452	15,784	
YTD Avg	3,722	3,204	2,631	-17.90%

Expenditures

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	\$2,134,388	\$1,949,064	\$1,891,760	-2.94%
August	\$2,210,663	\$1,969,960	\$1,813,208	-7.96%
September	\$2,099,230	\$1,864,168	\$1,722,182	-7.62%
October	\$2,197,932	\$1,848,934	\$2,060,111	11.42%
November	\$2,161,906	\$1,836,296	\$2,115,270	15.19%
December	\$2,464,131	\$2,112,533	\$2,552,726	20.84%
January	\$2,967,426	\$2,488,975		
February	\$2,921,257	\$2,415,923		
March	\$2,772,848	\$2,465,658		
April	\$2,604,522	\$2,510,095		
May	\$2,304,787	\$2,266,376		
June	\$2,108,606	\$1,927,206		
YTD Total	\$28,947,696	\$25,655,188	\$12,155,257	
YTD Avg.	\$2,412,308	\$2,137,932	\$2,025,876	-5.24%



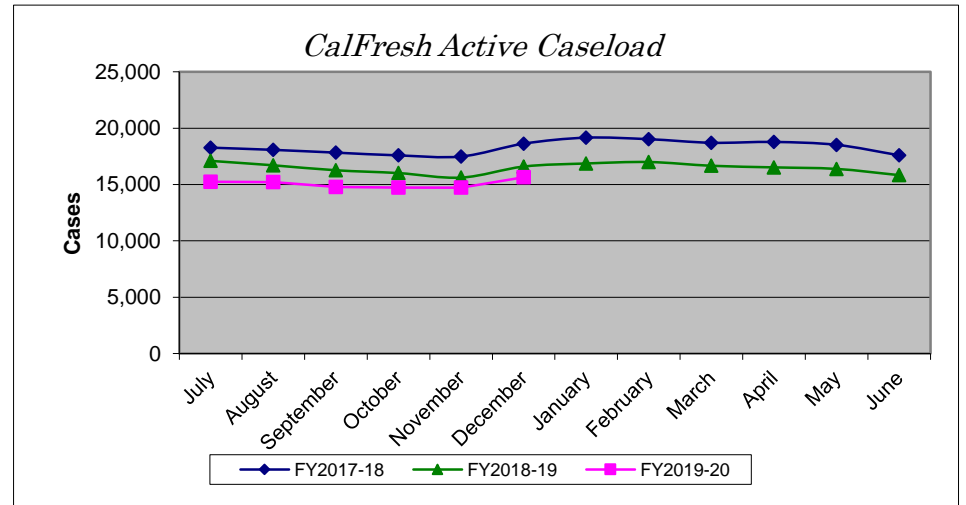
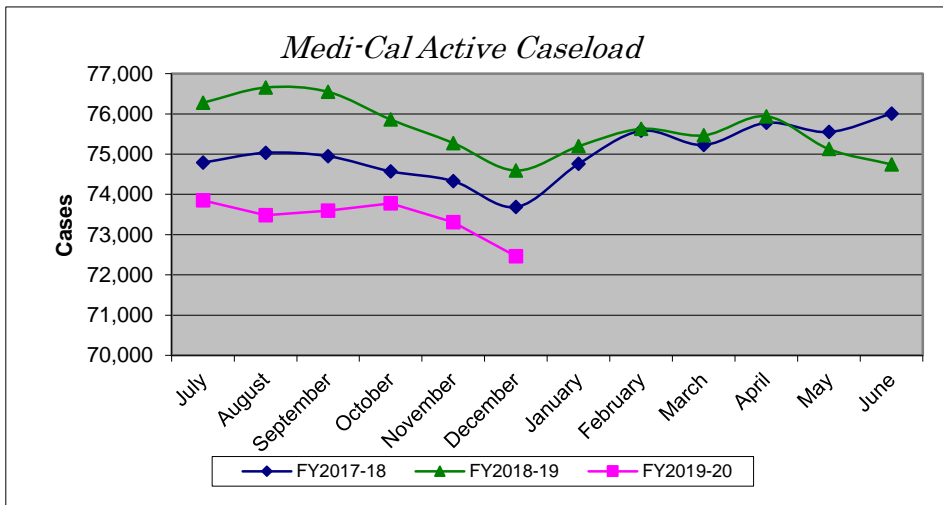
## Medi-Cal and Cal Fresh Active Caseloads

MediCal Active Caseload

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	74,788	76,276	73,850	-3.18%
August	75,031	76,654	73,479	-4.14%
September	74,948	76,546	73,592	-3.86%
October	74,571	75,859	73,778	-2.74%
November	74,329	75,275	73,305	-2.62%
December	73,685	74,592	72,461	-2.86%
January	74,756	75,193		
February	75,578	75,627		
March	75,227	75,465		
April	75,779	75,939		
May	75,548	75,125		
June	76,004	74,744		
YTD Total	900,244	907,295	440,465	
YTD Avg	75,020	75,608	73,411	-2.91%

CalFresh Active Caseload

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	18,268	17,094	15,233	-10.89%
August	18,072	16,701	15,201	-8.98%
September	17,826	16,261	14,777	-9.13%
October	17,582	16,012	14,721	-8.06%
November	17,483	15,612	14,716	-5.74%
December	18,621	16,592	15,639	-5.74%
January	19,154	16,863		
February	19,019	16,992		
March	18,701	16,660		
April	18,775	16,518		
May	18,516	16,381		
June	17,592	15,829		
YTD Total	219,609	197,515	90,287	
YTD Avg	18,301	16,460	15,048	-8.58%



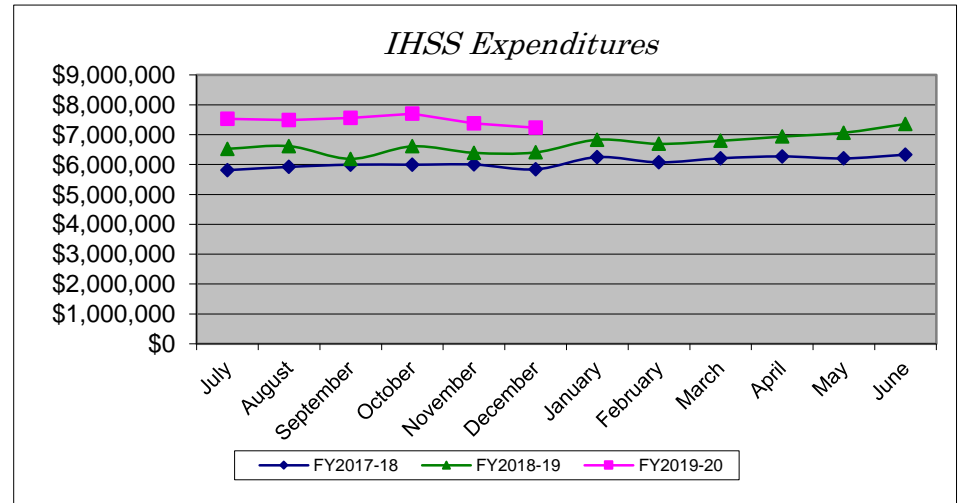
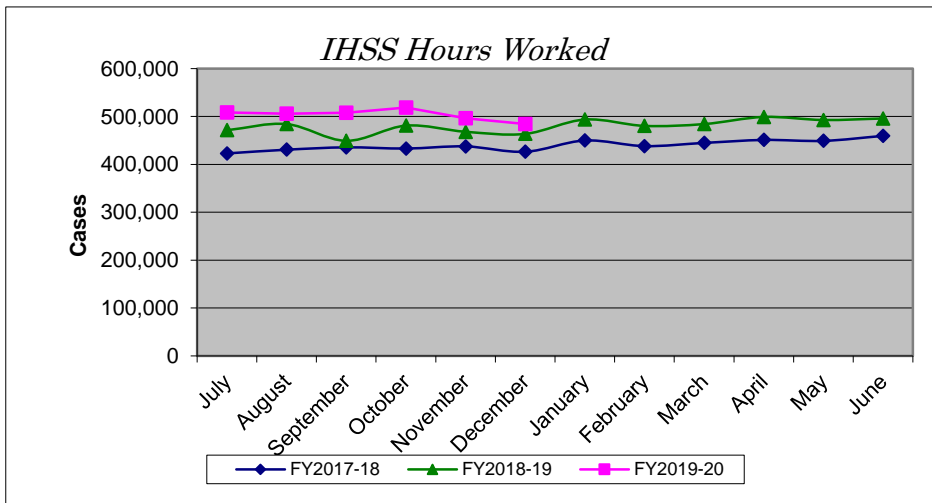
## IHSS Caseload and Expenditures

### Hours Worked

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	422,874	471,371	508,223	7.82%
August	430,653	484,181	506,099	4.53%
September	435,582	449,201	507,637	13.01%
October	433,114	480,973	518,724	7.85%
November	437,553	468,077	496,388	6.05%
December	426,379	463,657	484,374	4.47%
January	449,870	493,669		
February	438,185	480,374		
March	444,864	484,184		
April	451,042	499,067		
May	449,122	492,703		
June	459,503	495,884		
YTD Total	5,278,741	5,763,341	3,021,445	
YTD Avg	439,895	480,278	503,574	4.85%

### Expenditures

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	\$5,811,668	\$6,525,778	\$7,530,359	15.39%
August	\$5,920,524	\$6,613,946	\$7,488,412	13.22%
September	\$5,995,244	\$6,190,195	\$7,560,722	22.14%
October	\$5,993,150	\$6,608,533	\$7,699,457	16.51%
November	\$5,999,410	\$6,391,535	\$7,372,523	15.35%
December	\$5,838,937	\$6,406,375	\$7,230,689	12.87%
January	\$6,248,447	\$6,829,678		
February	\$6,072,392	\$6,690,403		
March	\$6,210,132	\$6,792,521		
April	\$6,271,124	\$6,934,052		
May	\$6,204,294	\$7,064,091		
June	\$6,329,574	\$7,356,186		
YTD Total	\$72,894,896	\$80,403,293	\$44,882,162	
YTD Avg.	\$6,074,575	\$6,700,274	\$7,480,360	11.64%



## Out of Home Care Caseload and Expenditures

### Caseload

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	1,143	1,208	1,196	-0.99%
August	1,202	1,219	1,206	-1.07%
September	1,209	1,221	1,240	1.56%
October	1,205	1,168	1,236	5.82%
November	1,191	1,212	1,222	0.83%
December	1,232	1,207	1,222	1.24%
January	1,201	1,216		
February	1,224	1,236		
March	1,201	1,223		
April	1,248	1,228		
May	1,231	1,228		
June	1,246	1,257		
YTD Total	14,533	14,623	7,322	
YTD Avg	1,211	1,219	1,220	0.14%

### Expenditures

Month	FY2017-18	FY2018-19	FY2019-20	% Change
July	\$1,936,527	\$2,234,779	\$2,403,008	7.53%
August	\$2,072,065	\$2,194,278	\$2,511,101	14.44%
September	\$1,981,742	\$2,355,279	\$2,459,659	4.43%
October	\$2,107,352	\$2,303,436	\$2,431,687	5.57%
November	\$2,027,611	\$2,136,299	\$2,387,848	11.77%
December	\$2,078,537	\$2,228,998	\$2,414,817	8.34%
January	\$2,153,610	\$2,261,514		
February	\$2,017,366	\$2,240,653		
March	\$2,185,428	\$2,287,813		
April	\$2,158,520	\$2,290,601		
May	\$2,304,076	\$2,401,323		
June	\$2,382,676	\$2,459,650		
YTD Total	\$25,405,510	\$27,394,623	\$14,608,120	
YTD Avg.	\$2,117,126	\$2,282,885	\$2,434,687	6.65%

