

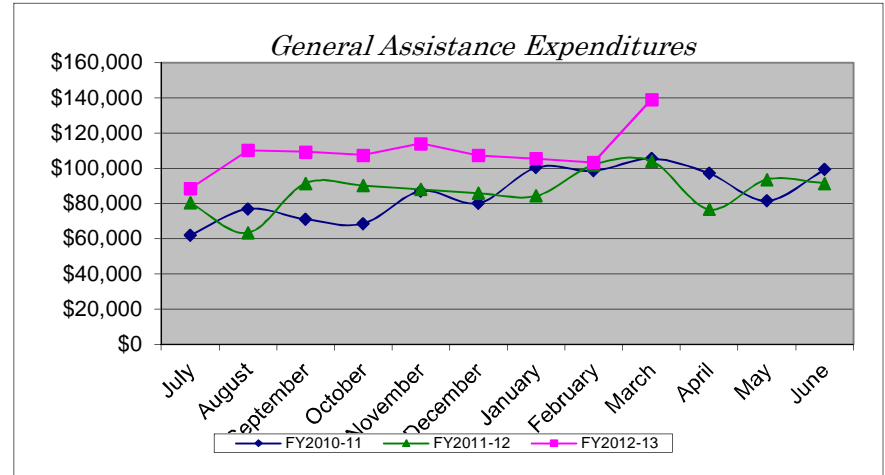
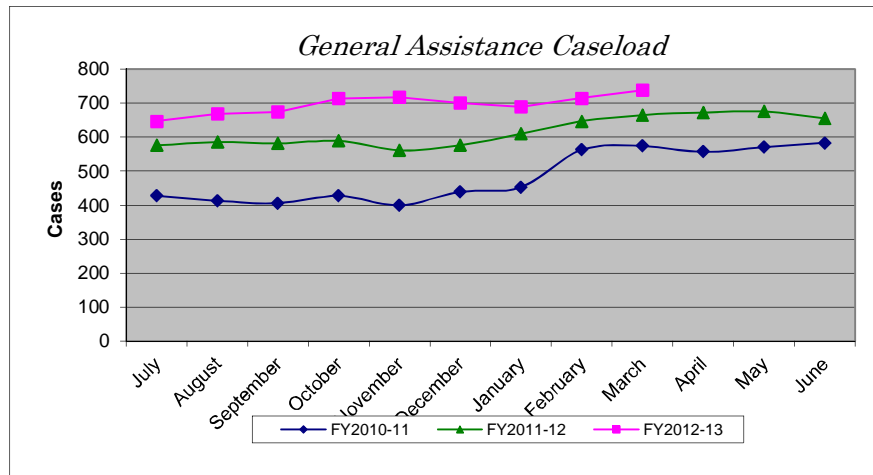
General Assistance Caseload and Expenditures

Caseload

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	427	576	647	12.33%
August	413	586	669	14.16%
September	406	582	675	15.98%
October	427	589	714	21.22%
November	400	562	718	27.76%
December	439	576	701	21.70%
January	453	610	689	12.95%
February	563	647	715	10.51%
March	574	665	739	11.13%
April	557	673		
May	570	676		
June	583	656		
YTD Total	5,812	7,398	6,267	
YTD Avg	484	617	696	12.95%

Expenditures

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	\$61,816	\$80,309	\$88,194	9.82%
August	\$76,879	\$63,297	\$110,184	74.07%
September	\$70,961	\$91,438	\$109,246	19.48%
October	\$68,506	\$90,189	\$107,432	19.12%
November	\$87,037	\$87,931	\$114,003	29.65%
December	\$80,128	\$85,903	\$107,361	24.98%
January	\$100,387	\$84,207	\$105,419	25.19%
February	\$98,611	\$101,912	\$103,421	1.48%
March	\$105,447	\$104,021	\$138,997	33.62%
April	\$97,004	\$76,608		
May	\$81,507	\$93,576		
June	\$99,173	\$91,419		
YTD Total	\$1,027,456	\$1,050,810	\$984,257	
YTD Avg	\$85,621	\$87,568	\$109,362	24.89%
Est County	\$1,027,456	\$1,050,810	\$1,044,000	



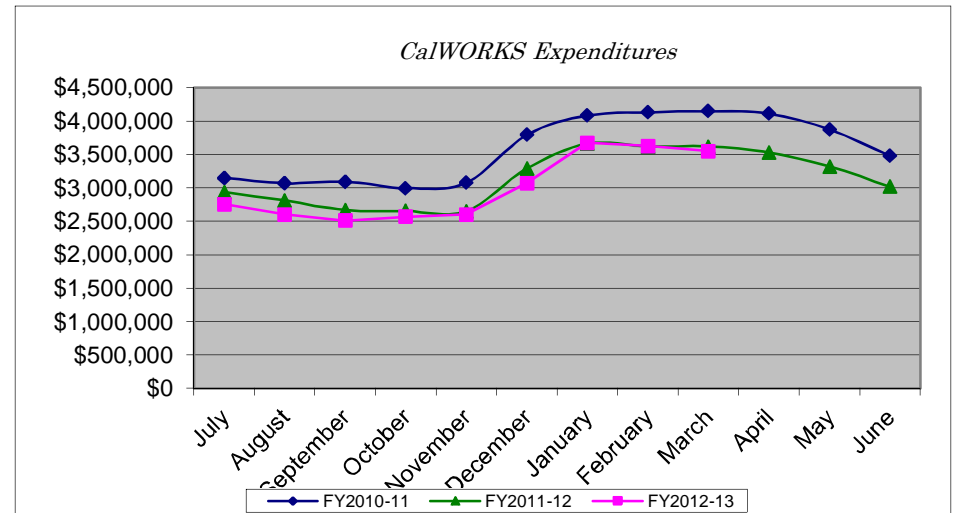
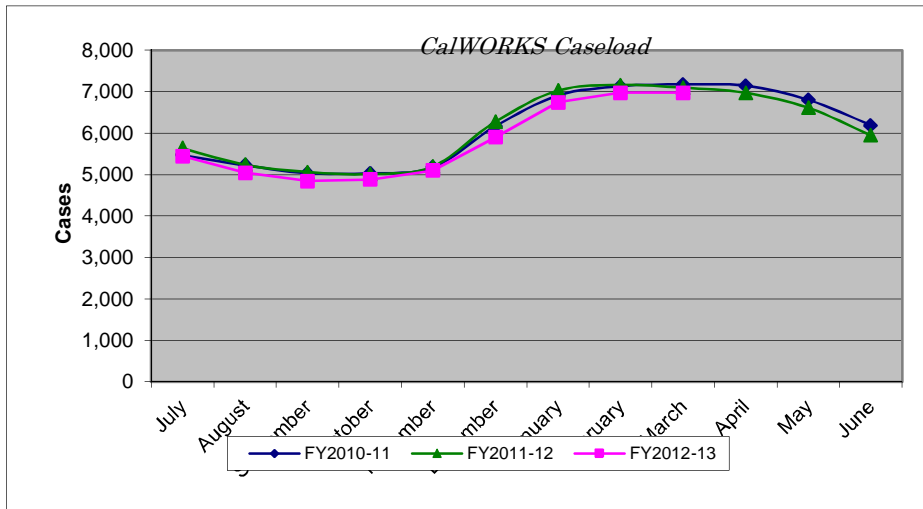
CalWORKs Caseload and Expenditures

Caseload

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	5,469	5,638	5,444	-3.44%
August	5,225	5,239	5,047	-3.66%
September	5,032	5,059	4,841	-4.31%
October	5,033	5,012	4,884	-2.55%
November	5,175	5,201	5,102	-1.90%
December	6,169	6,280	5,904	-5.99%
January	6,907	7,028	6,747	-4.00%
February	7,133	7,166	6,976	-2.65%
March	7,174	7,100	6,973	-1.79%
April	7,150	6,974		
May	6,802	6,615		
June	6,193	5,948		
YTD Total	73,462	73,260	51,918	
YTD Avg	6,122	6,105	5,769	-5.51%

Expenditures

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	\$3,148,861	\$2,936,692	\$2,752,862	-6.26%
August	\$3,068,566	\$2,810,855	\$2,599,467	-7.52%
September	\$3,091,839	\$2,667,399	\$2,512,467	-5.81%
October	\$2,994,533	\$2,653,406	\$2,569,131	-3.18%
November	\$3,075,283	\$2,650,482	\$2,603,919	-1.76%
December	\$3,791,948	\$3,287,518	\$3,068,018	-6.68%
January	\$4,081,462	\$3,661,933	\$3,672,766	0.30%
February	\$4,130,278	\$3,619,016	\$3,628,472	0.26%
March	\$4,148,771	\$3,618,609	\$3,552,105	-1.84%
April	\$4,111,230	\$3,528,056		
May	\$3,874,210	\$3,320,288		
June	\$3,479,319	\$3,016,641		
YTD Total	\$42,996,300	\$37,770,895	\$26,959,207	
YTD Avg.	\$3,583,025	\$3,147,575	\$2,995,467	-4.83%
Est County	\$679,405	\$828,740	\$926,590	



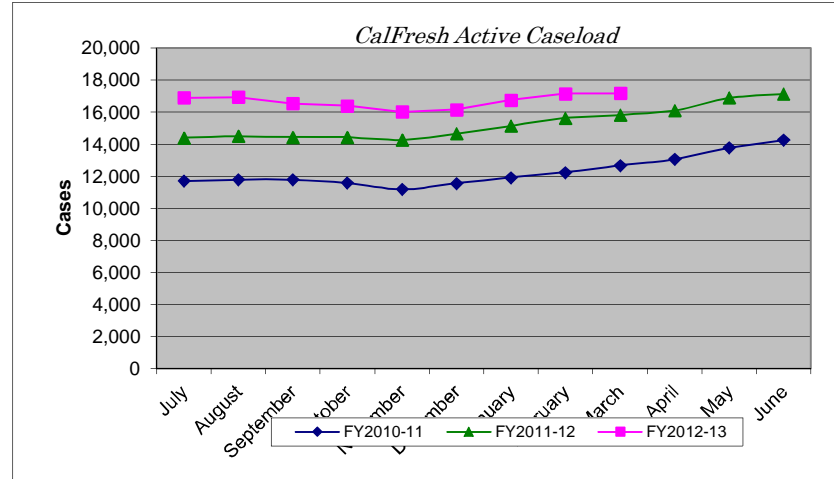
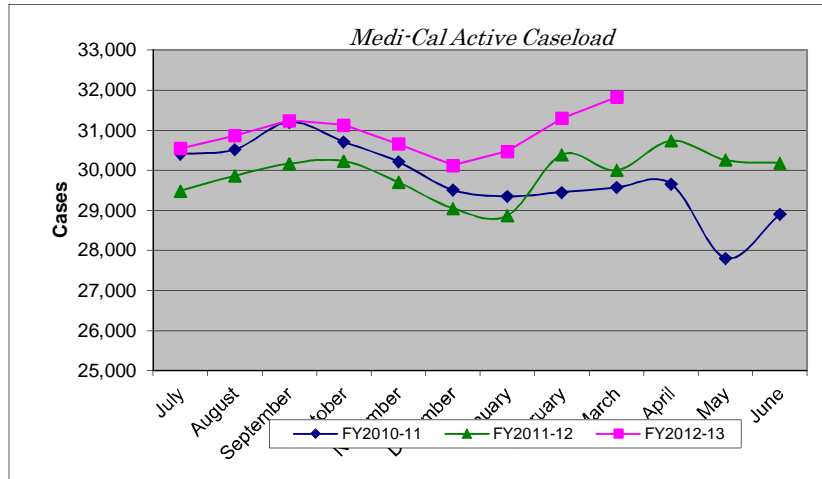
Medi-Cal Active and CalFresh Caseloads

Medi-Cal Active Caseload

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	30,411	29,487	30,551	3.61%
August	30,522	29,862	30,869	3.37%
September	31,206	30,169	31,243	3.56%
October	30,709	30,228	31,132	2.99%
November	30,212	29,704	30,662	3.23%
December	29,506	29,053	30,126	3.69%
January	29,348	28,870	30,475	5.56%
February	29,455	30,397	31,296	2.96%
March	29,570	29,999	31,826	6.09%
April	29,662	30,737		
May	27,810	30,258		
June	28,900	30,180		
YTD Total	357,311	358,944	278,180	
YTD Avg	29,776	29,912	30,909	3.33%

CalFresh Active Caseload

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	11,702	14,404	16,918	17.45%
August	11,800	14,495	16,944	16.90%
September	11,781	14,445	16,555	14.61%
October	11,587	14,444	16,408	13.60%
November	11,196	14,278	16,012	12.14%
December	11,574	14,674	16,165	10.16%
January	11,935	15,159	16,765	10.59%
February	12,253	15,650	17,162	9.66%
March	12,693	15,837	17,188	8.53%
April	13,079	16,106		
May	13,775	16,893		
June	14,272	17,146		
YTD Total	147,647	183,531	150,117	
YTD Avg	12,304	15,294	16,680	9.06%



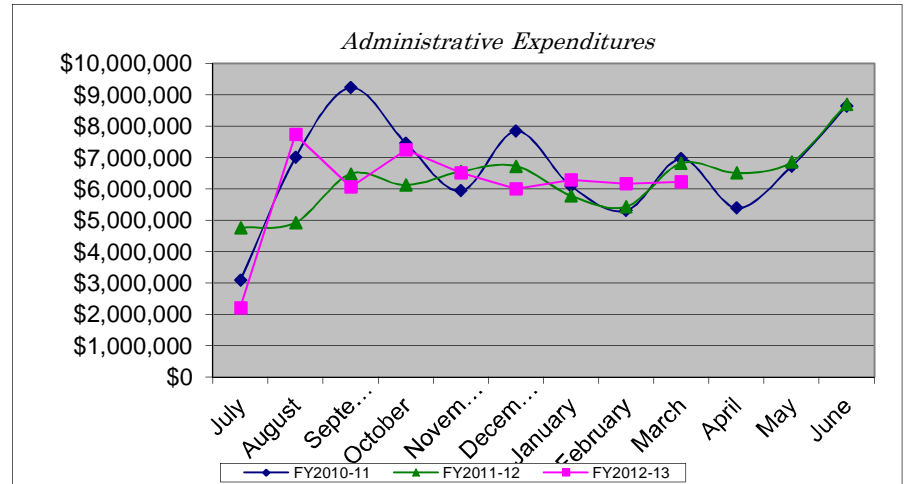
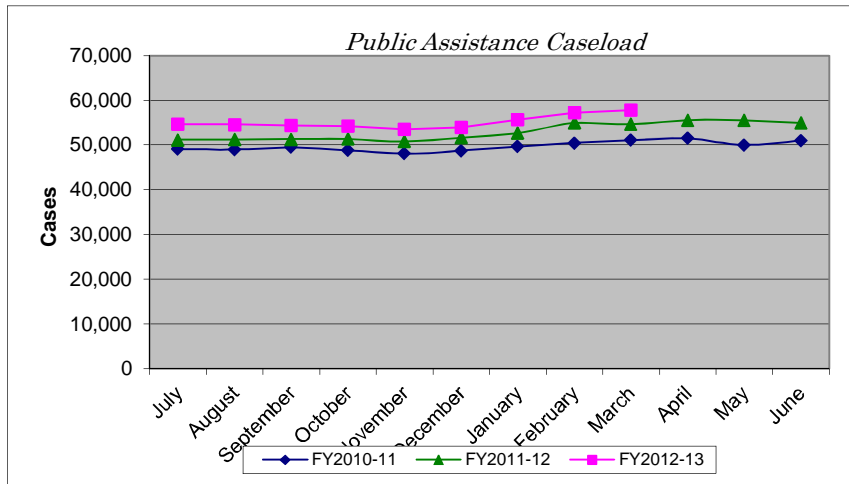
Public Assistance Caseload and Operating Expenditures

Caseload

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	49,054	51,138	54,610	6.79%
August	49,004	51,197	54,588	6.62%
September	49,464	51,279	54,362	6.01%
October	48,831	51,300	54,225	5.70%
November	48,042	50,776	53,556	5.48%
December	48,723	51,605	53,944	4.53%
January	49,670	52,671	55,690	5.73%
February	50,431	54,878	57,195	4.22%
March	51,049	54,624	57,767	5.75%
April	51,490	55,521		
May	49,992	55,473		
June	50,997	54,990		
YTD Total	596,747	635,452	495,937	
YTD Avg	49,729	52,954	55,104	4.06%

Expenditures

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	\$3,079,962	\$4,763,981	\$2,218,180	-53.44%
August	\$7,012,072	\$4,932,734	\$7,738,364	56.88%
September	\$9,229,131	\$6,485,184	\$6,058,614	-6.58%
October	\$7,464,105	\$6,119,507	\$7,250,009	18.47%
November	\$5,937,486	\$6,558,162	\$6,506,745	-0.78%
December	\$7,845,446	\$6,728,843	\$6,001,739	-10.81%
January	\$6,090,466	\$5,782,159	\$6,289,395	8.77%
February	\$5,306,134	\$5,437,088	\$6,170,510	13.49%
March	\$6,964,422	\$6,820,431	\$6,223,664	-8.75%
April	\$5,393,885	\$6,507,548		
May	\$6,727,645	\$6,858,396		
June	\$8,641,490	\$8,710,993		
YTD Total	\$79,692,244	\$75,705,026	\$54,457,220	
YTD Avg	\$6,641,020	\$6,308,752	\$6,050,802	-4.09%
Est County	\$0	\$0	\$0	



IHSS Caseload and Expenditures

Hours Worked

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	325,992	324,461	325,838	0.42%
August	330,166	321,784	339,642	5.55%
September	334,954	321,150	323,521	0.74%
October	336,230	316,982	330,420	4.24%
November	323,774	323,891	326,406	0.78%
December	331,390	318,070	305,132	-4.07%
January	324,355	325,755	346,436	6.35%
February	316,714	324,548	324,816	0.08%
March	322,560	326,760	315,849	-3.34%
April	328,698	324,898		
May	318,334	334,752		
June	321,161	322,390		
YTD Total	3,914,328	3,885,441	2,938,060	
YTD Avg	326,194	323,787	326,451	0.82%

Expenditures

Month	FY2010-11	FY2011-12	FY2012-13	% Change
July	\$3,979,140	\$3,985,018	\$3,984,654	-0.01%
August	\$4,023,012	\$3,936,975	\$4,140,490	5.17%
September	\$4,066,677	\$3,922,486	\$3,942,215	0.50%
October	\$4,080,477	\$3,868,544	\$4,013,473	3.75%
November	\$3,929,494	\$3,936,802	\$3,966,291	0.75%
December	\$4,013,268	\$3,860,229	\$3,701,705	-4.11%
January	\$4,036,076	\$4,073,977	\$4,313,080	5.87%
February	\$3,920,919	\$4,051,233	\$4,042,604	-0.21%
March	\$4,000,608	\$4,079,136	\$3,930,581	-3.64%
April	\$4,067,102	\$4,021,213		
May	\$3,923,130	\$4,129,831		
June	\$3,945,940	\$3,955,040		
YTD Total	\$47,985,843	\$47,820,484	\$36,035,093	
YTD Avg.	\$3,998,820	\$3,985,040	\$4,003,899	0.47%
Est County	\$0	\$0	\$0	

