

General Assistance Caseload and Expenditures

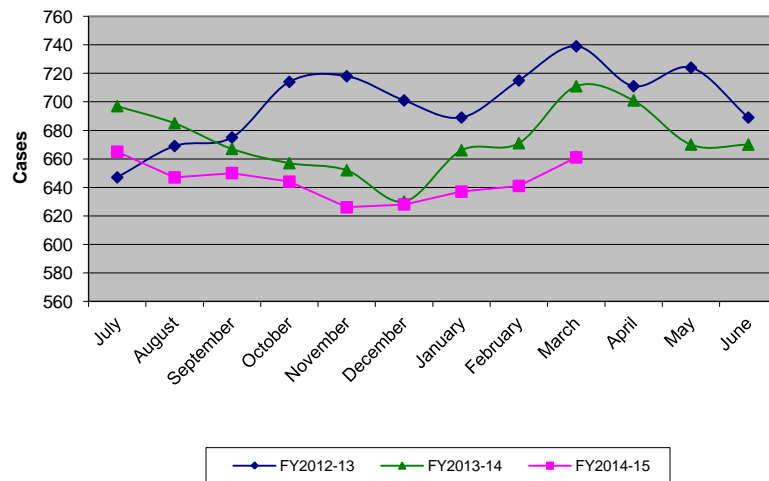
Caseload

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	647	697	665	-4.59%
August	669	685	647	-5.55%
September	675	667	650	-2.55%
October	714	657	644	-1.98%
November	718	652	626	-3.99%
December	701	630	628	-0.32%
January	689	666	637	-4.35%
February	715	671	641	-4.47%
March	739	711	661	-7.03%
April	711	701		
May	724	670		
June	689	670		
YTD Total	8,391	8,077	5,799	
YTD Avg	699	673	644	-4.27%

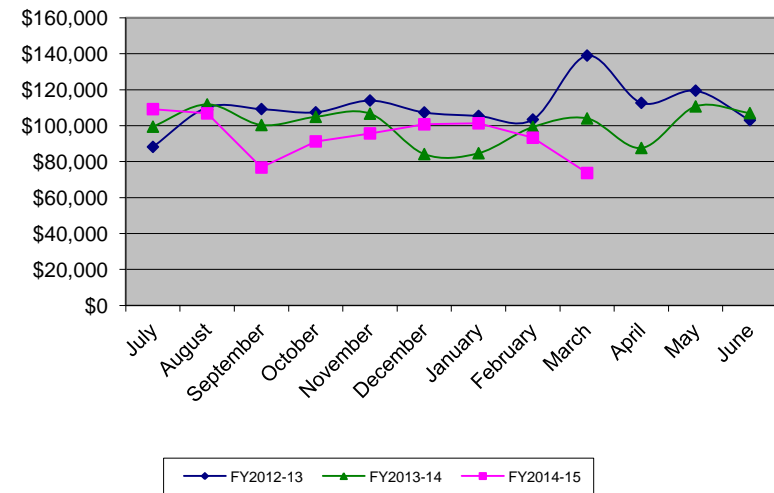
Expenditures

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	\$88,194	\$99,433	\$109,189	9.81%
August	\$110,184	\$111,822	\$106,825	-4.47%
September	\$109,246	\$100,355	\$76,716	-23.56%
October	\$107,432	\$104,915	\$91,244	-13.03%
November	\$114,003	\$106,660	\$95,683	-10.29%
December	\$107,361	\$84,187	\$100,746	19.67%
January	\$105,419	\$84,689	\$101,302	19.62%
February	\$103,421	\$99,243	\$93,290	-6.00%
March	\$138,997	\$104,017	\$73,658	-29.19%
April	\$112,680	\$87,589		
May	\$119,474	\$110,704		
June	\$103,061	\$106,979		
YTD Total	\$1,319,472	\$1,200,593	\$848,653	
YTD Avg	\$109,956	\$100,049	\$94,295	-5.75%

General Assistance Caseload



General Assistance Expenditures



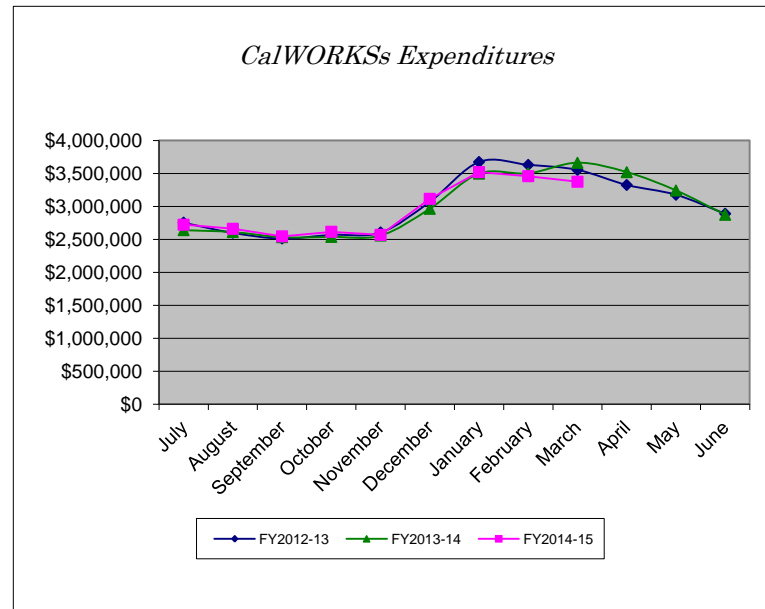
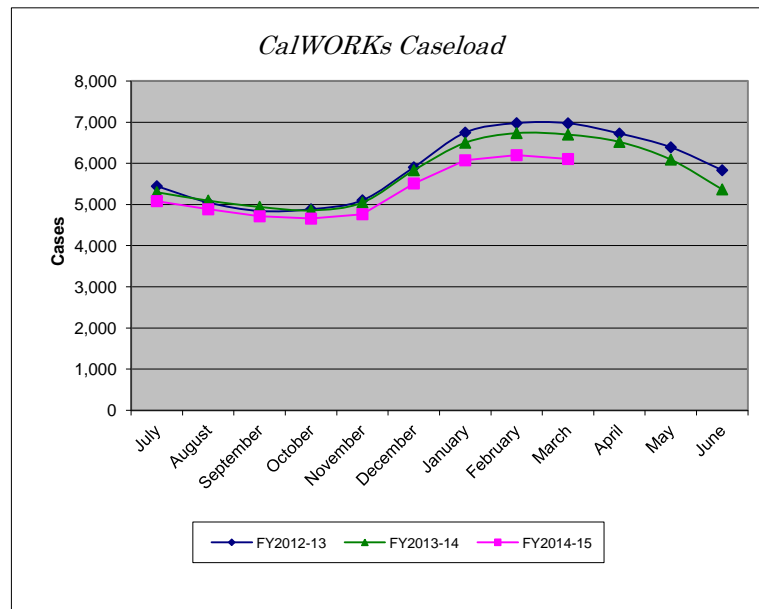
CalWORKs Caseload and Expenditures

Caseload

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	5,444	5,300	5,082	-4.11%
August	5,047	5,096	4,884	-4.16%
September	4,841	4,943	4,713	-4.65%
October	4,884	4,859	4,657	-4.16%
November	5,102	5,049	4,763	-5.66%
December	5,904	5,833	5,511	-5.52%
January	6,747	6,501	6,074	-6.57%
February	6,976	6,735	6,198	-7.97%
March	6,973	6,699	6,105	-8.87%
April	6,724	6,521		
May	6,389	6,091		
June	5,832	5,367		
YTD Total	70,863	68,994	47,987	
YTD Avg	5,905	5,750	5,332	-7.26%

Expenditures

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	\$2,752,862	\$2,638,681	\$2,721,101	3.12%
August	\$2,599,467	\$2,610,031	\$2,659,115	1.88%
September	\$2,512,467	\$2,532,014	\$2,544,428	0.49%
October	\$2,569,131	\$2,536,856	\$2,614,050	3.04%
November	\$2,603,919	\$2,557,091	\$2,566,973	0.39%
December	\$3,068,018	\$2,962,867	\$3,113,643	5.09%
January	\$3,672,766	\$3,495,849	\$3,518,998	0.66%
February	\$3,628,472	\$3,498,762	\$3,457,612	-1.18%
March	\$3,552,105	\$3,660,304	\$3,372,761	-7.86%
April	\$3,323,903	\$3,518,014		
May	\$3,175,621	\$3,240,351		
June	\$2,887,823	\$2,871,937		
YTD Total	\$36,346,554	\$36,122,757	\$26,568,681	
YTD Avg.	\$3,028,880	\$3,010,230	\$2,952,076	-1.93%



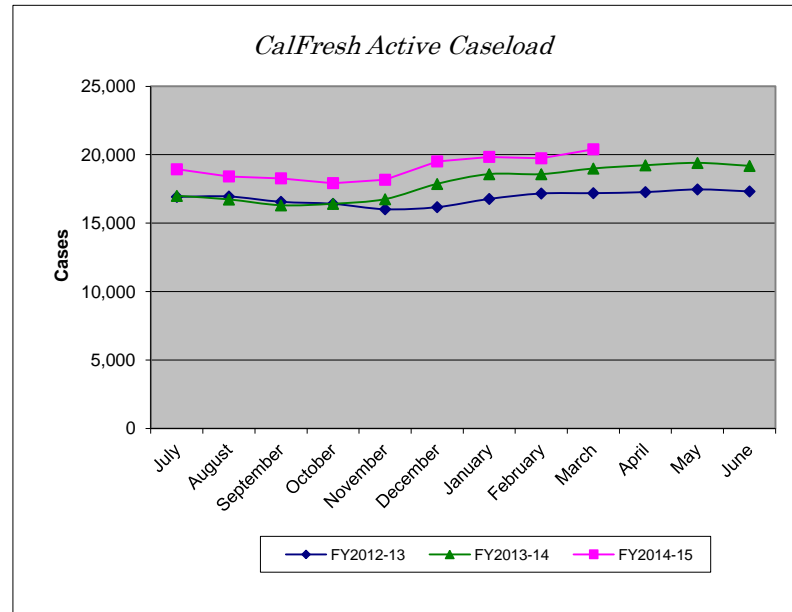
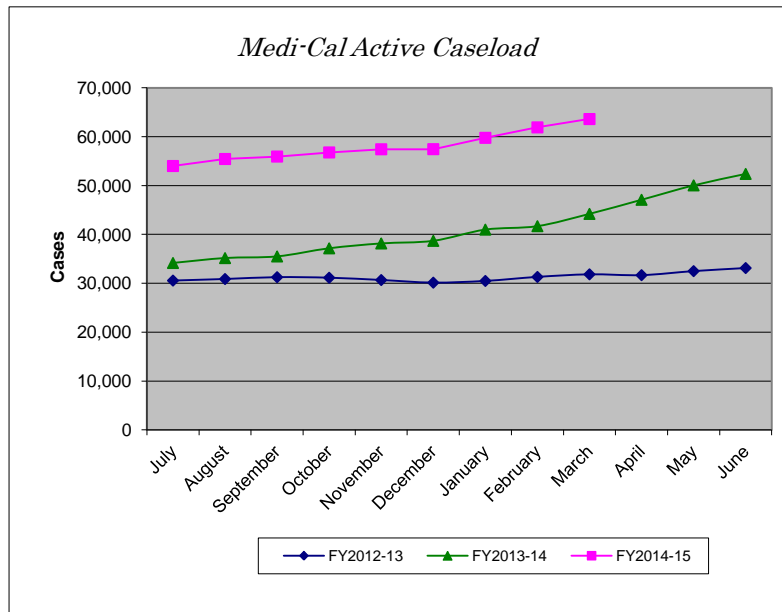
Medi-Cal and Cal Fresh Active Caseloads

MediCal Active Caseload

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	30,551	34,151	53,994	58.10%
August	30,869	35,154	55,428	57.67%
September	31,243	35,491	55,929	57.59%
October	31,132	37,151	56,769	52.81%
November	30,662	38,147	57,418	50.52%
December	30,126	38,681	57,443	48.50%
January	30,475	40,977	59,762	45.84%
February	31,296	41,684	61,900	48.50%
March	31,826	44,200	63,601	43.89%
April	31,657	47,085		
May	32,485	50,033		
June	33,115	52,381		
YTD Total	375,437	495,135	522,244	
YTD Avg	31,286	41,261	58,027	40.63%

CalFresh Active Caseload

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	16,918	16,988	18,934	11.46%
August	16,944	16,723	18,412	10.10%
September	16,555	16,296	18,273	12.13%
October	16,408	16,405	17,924	9.26%
November	16,012	16,743	18,169	8.52%
December	16,165	17,860	19,510	9.24%
January	16,765	18,573	19,841	6.83%
February	17,162	18,572	19,738	6.28%
March	17,188	18,985	20,394	7.42%
April	17,265	19,222		
May	17,460	19,395		
June	17,314	19,176		
YTD Total	202,156	214,938	171,195	
YTD Avg	16,846	17,912	19,022	6.20%



Public Assistance Caseload and Operating Expenditures

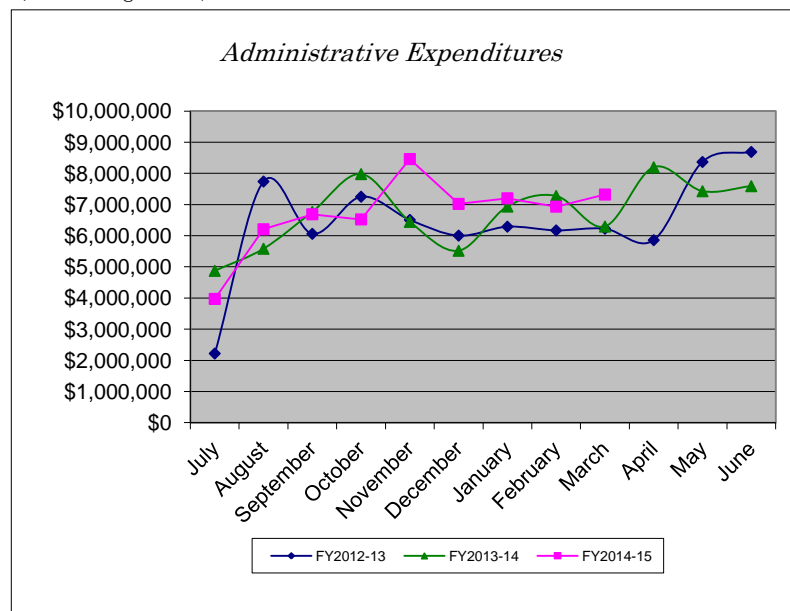
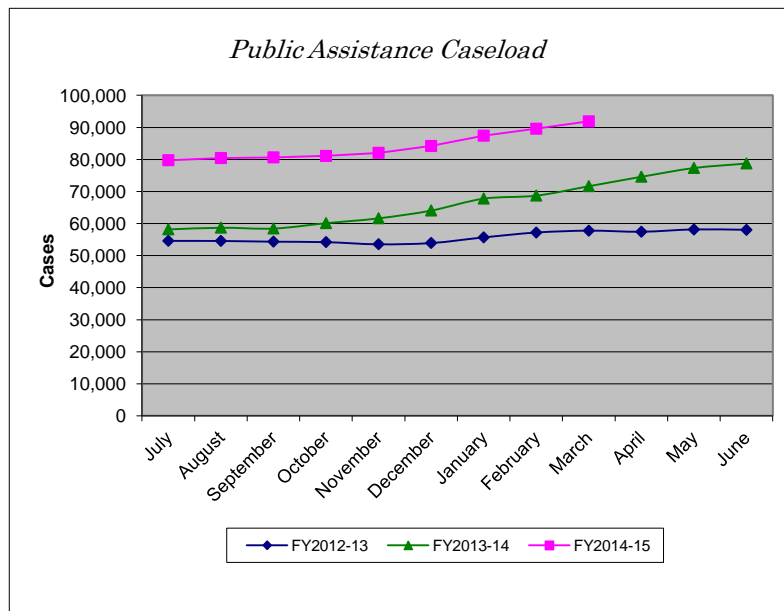
Caseload

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	54,610	58,204	79,778	37.07%
August	54,588	58,732	80,452	36.98%
September	54,362	58,481	80,655	37.92%
October	54,225	60,143	81,098	34.84%
November	53,556	61,662	82,073	33.10%
December	53,944	64,082	84,206	31.40%
January	55,690	67,805	87,421	28.93%
February	57,195	68,744	89,598	30.34%
March	57,770	71,682	91,891	28.19%
April	57,437	74,626		
May	58,147	77,361		
June	58,035	78,772		
YTD Total	669,559	800,294	757,172	
YTD Avg	55,797	66,691	84,130	26.15%

Expenditures

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	\$2,218,180	\$4,872,058	\$3,969,556	-18.52%
August	\$7,738,364	\$5,579,501	\$6,206,085	11.23%
September	\$6,058,614	\$6,763,500	\$6,686,617	-1.14%
October	\$7,250,009	\$7,976,321	\$6,522,546	-18.23%
November	\$6,506,745	\$6,443,064	\$8,459,891	31.30%
December	\$6,001,739	\$5,515,248	\$7,020,042	27.28%
January	\$6,289,395	\$6,934,652	\$7,200,593	3.83%
February	\$6,170,510	\$7,272,998	\$6,932,176	-4.69%
March	\$6,223,664	\$6,291,568	\$7,320,320	16.35%
April	\$5,856,375	\$8,194,439		
May	\$8,365,684	\$7,426,599		
June	\$8,687,508	\$7,587,824		
YTD Total	\$77,366,787	\$80,857,771	\$60,317,826	
YTD Avg	\$6,447,232	\$6,738,148	\$6,701,981	-0.54%

(w/o Realignment)



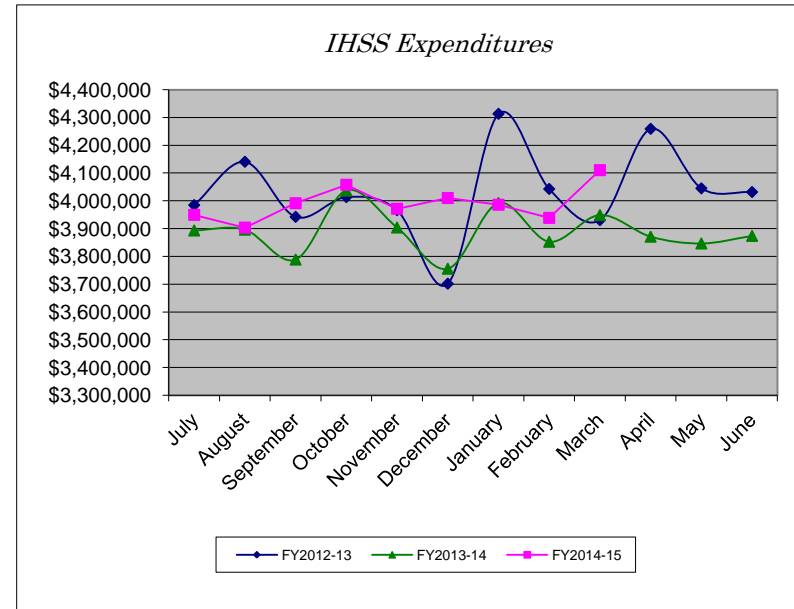
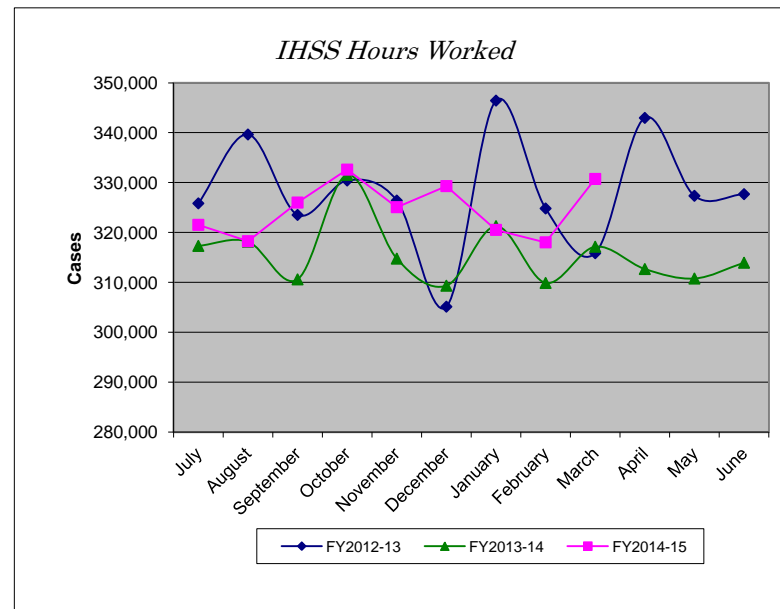
IHSS Caseload and Expenditures

Hours Worked

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	325,838	317,316	321,537	1.33%
August	339,642	318,161	318,261	0.03%
September	323,521	310,605	326,004	4.96%
October	330,420	331,550	332,604	0.32%
November	326,406	314,764	325,079	3.28%
December	305,132	309,335	329,303	6.46%
January	346,436	321,279	320,526	-0.23%
February	324,816	309,889	318,033	2.63%
March	315,849	317,149	330,737	4.28%
April	342,966	312,681		
May	327,349	310,775		
June	327,688	313,941		
YTD Total	3,936,063	3,787,445	2,922,084	
YTD Avg	328,005	315,620	324,676	2.87%

Expenditures

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	\$3,984,654	\$3,893,208	\$3,949,413	1.44%
August	\$4,140,490	\$3,896,145	\$3,903,584	0.19%
September	\$3,942,215	\$3,788,619	\$3,991,364	5.35%
October	\$4,013,473	\$4,036,705	\$4,057,705	0.52%
November	\$3,966,291	\$3,903,968	\$3,971,291	1.72%
December	\$3,701,705	\$3,755,552	\$4,010,060	6.78%
January	\$4,313,080	\$3,991,949	\$3,985,924	-0.15%
February	\$4,042,604	\$3,852,711	\$3,938,559	2.23%
March	\$3,930,581	\$3,948,748	\$4,110,407	4.09%
April	\$4,259,088	\$3,870,848		
May	\$4,044,951	\$3,846,453		
June	\$4,031,687	\$3,873,721		
YTD Total	\$48,370,819	\$46,658,627	\$35,918,307	
YTD Avg	\$4,030,902	\$3,888,219	\$3,990,923	2.64%



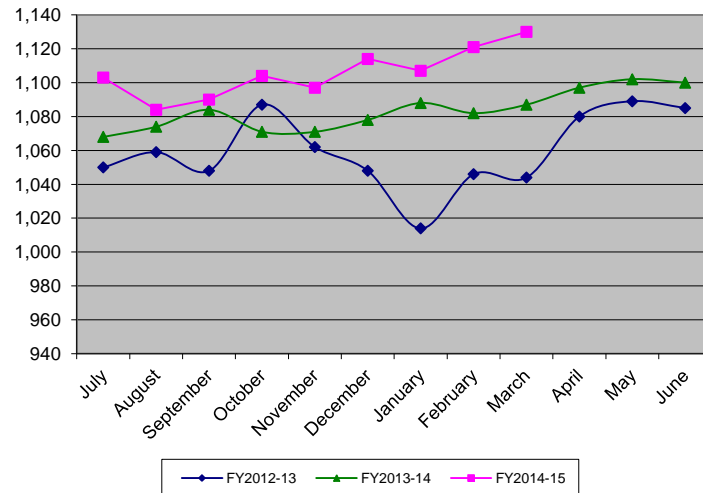
Out of Home Care Caseload and Expenditures

Caseload

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	1,050	1,068	1,103	3.28%
August	1,059	1,074	1,084	0.93%
September	1,048	1,084	1,090	0.55%
October	1,087	1,071	1,104	3.08%
November	1,062	1,071	1,097	2.43%
December	1,048	1,078	1,114	3.34%
January	1,014	1,088	1,107	1.75%
February	1,046	1,082	1,121	3.60%
March	1,044	1,087	1,130	3.96%
April	1,080	1,097		
May	1,089	1,102		
June	1,085	1,100		
YTD Total	12,712	13,002	9,950	
YTD Avg	1,059	1,084	1,106	2.04%

Expenditures

Month	FY2012-13	FY2013-14	FY2014-15	% Change
July	\$1,754,028	\$1,996,591	\$1,864,181	-6.63%
August	\$1,776,822	\$1,861,770	\$1,822,990	-2.08%
September	\$1,860,237	\$1,958,832	\$1,867,171	-4.68%
October	\$1,920,141	\$1,969,753	\$1,961,321	-0.43%
November	\$1,858,001	\$1,950,939	\$1,907,401	-2.23%
December	\$1,838,866	\$1,977,957	\$1,958,428	-0.99%
January	\$1,765,650	\$1,908,496	\$1,949,010	2.12%
February	\$1,859,234	\$1,849,388	\$1,980,450	7.09%
March	\$1,933,018	\$1,866,422	\$2,024,914	8.49%
April	\$1,930,091	\$1,899,566		
May	\$1,983,271	\$1,890,730		
June	\$1,950,009	\$1,852,616		
YTD Total	\$22,429,367	\$22,983,062	\$17,335,866	
YTD Avg.	\$1,869,114	\$1,915,255	\$1,926,207	0.57%

Out of Home Care Caseload*Out of Home Care Expenditures*