

## General Assistance Caseload and Expenditures

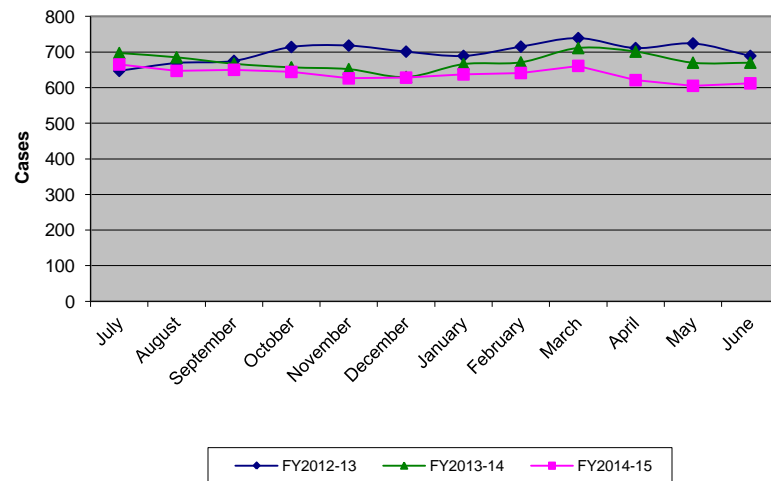
Caseload

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	621	-11.41%
May	724	670	605	-9.70%
June	689	670	612	-8.66%
YTD Total	8,391	8,077	7,637	
YTD Avg	699	673	636	-5.45%

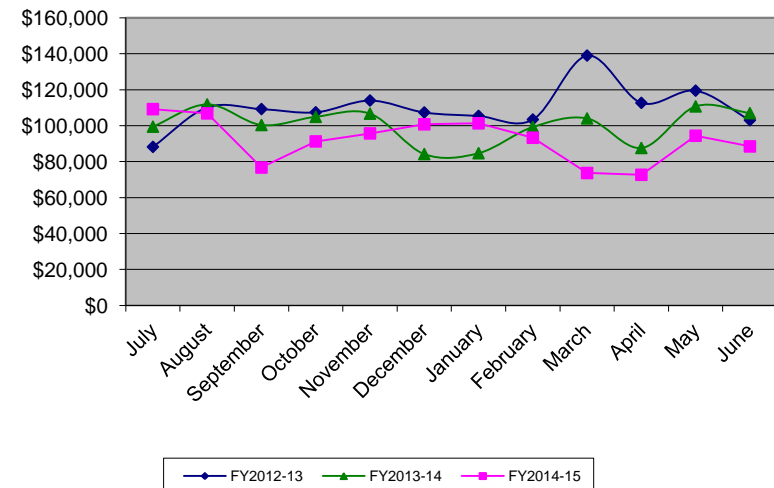
Expenditures

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	\$72,686	-17.01%
May	\$119,474	\$110,704	\$94,387	-14.74%
June	\$103,061	\$106,979	\$88,445	-17.32%
YTD Total	\$1,319,472	\$1,200,593	\$1,104,171	
YTD Avg	\$109,956	\$100,049	\$92,014	-8.03%

General Assistance Caseload



General Assistance Expenditures



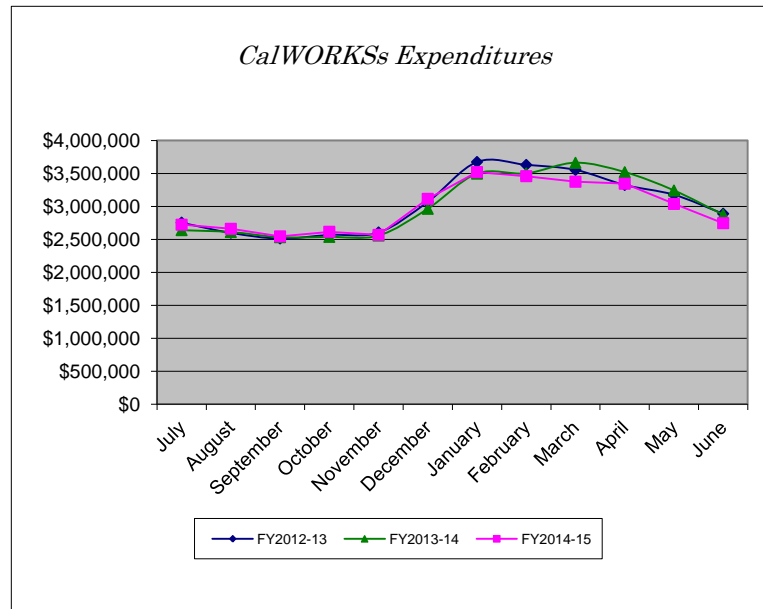
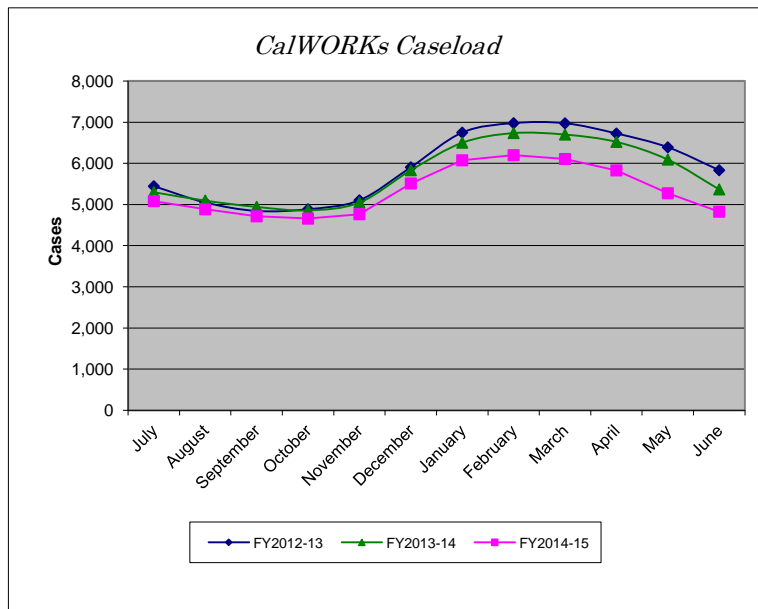
## CalWORKs Caseload and Expenditures

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	5,829	-10.61%
May	6,389	6,091	5,273	-13.43%
June	5,832	5,367	4,825	-10.10%
YTD Total	70,863	68,994	63,914	
YTD Avg	5,905	5,750	5,326	-7.36%

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	\$3,343,140	-4.97%
May	\$3,175,621	\$3,240,351	\$3,036,747	-6.28%
June	\$2,887,823	\$2,871,937	\$2,744,497	-4.44%
YTD Total	\$36,346,554	\$36,122,757	\$35,693,065	
YTD Avg.	\$3,028,880	\$3,010,230	\$2,974,422	-1.19%



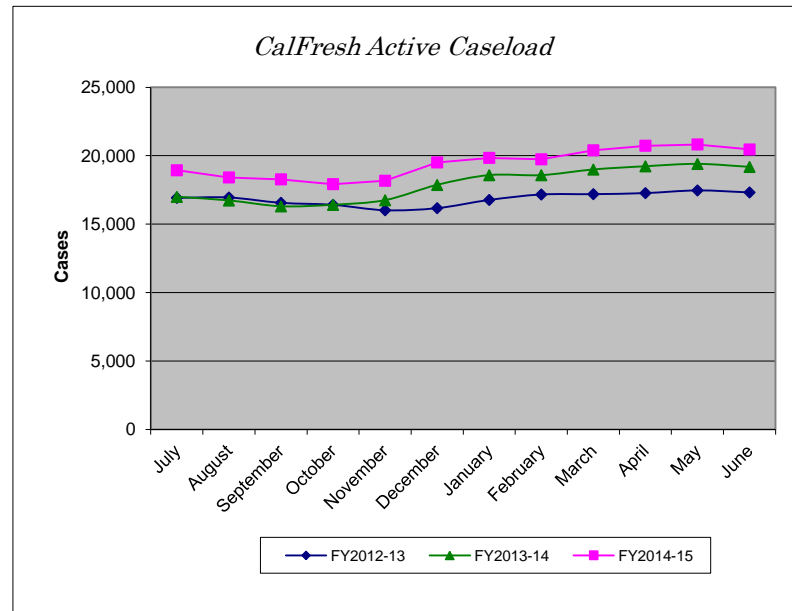
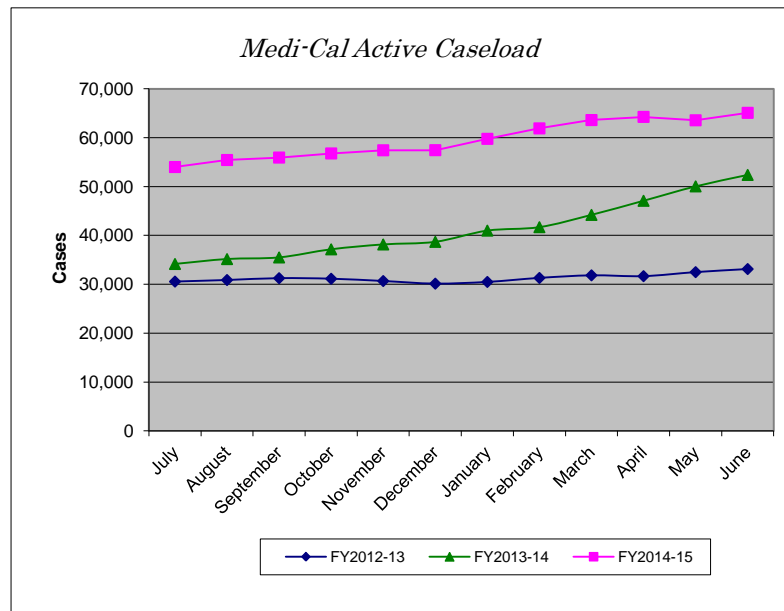
## Medi-Cal and Cal Fresh Active Caseloads

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	64,250	36.46%
May	32,485	50,033	63,557	27.03%
June	33,115	52,381	65,080	24.24%
YTD Total	375,437	495,135	715,131	
YTD Avg	31,286	41,261	59,594	44.43%

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	20,730	7.85%
May	17,460	19,395	20,824	7.37%
June	17,314	19,176	20,454	6.66%
YTD Total	202,156	214,938	233,203	
YTD Avg	16,846	17,912	19,434	8.50%



## Public Assistance Caseload and Operating Expenditures

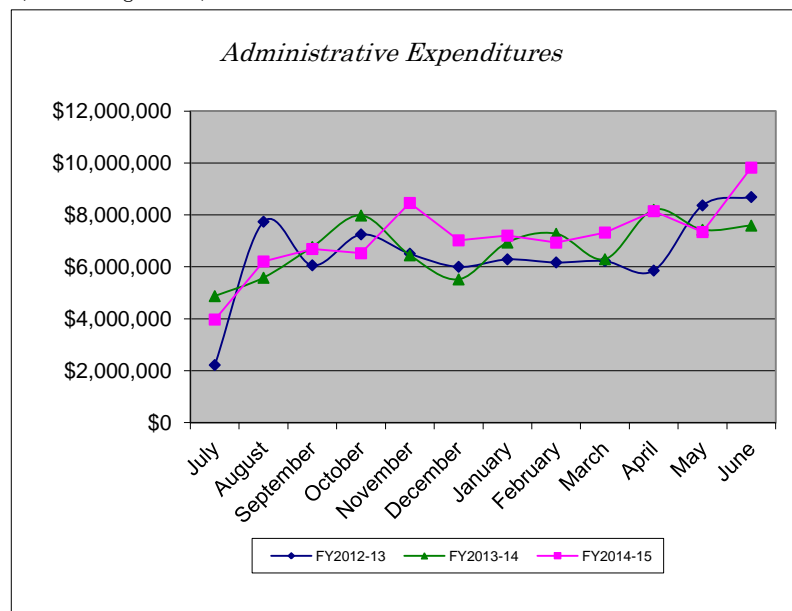
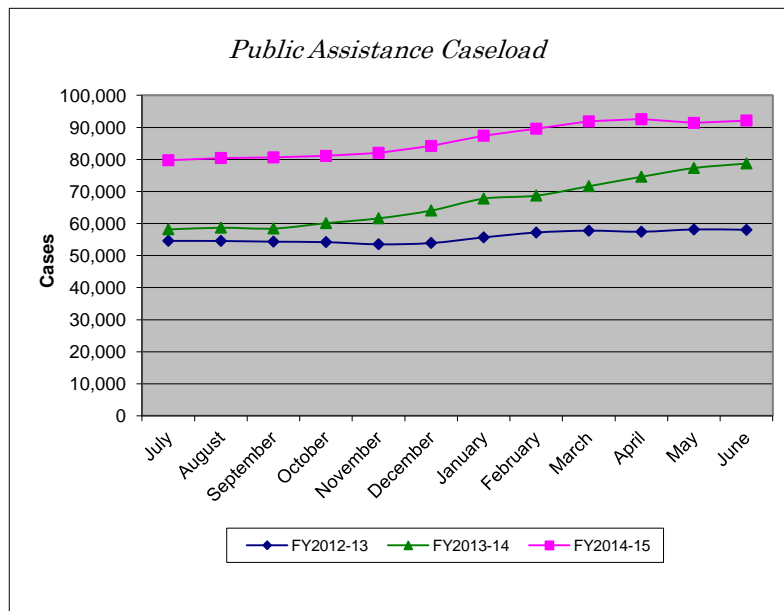
Caseload

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	92,573	24.05%
May	58,147	77,361	91,411	18.16%
June	58,035	78,772	92,155	16.99%
YTD Total	669,559	800,294	1,033,311	
YTD Avg	55,797	66,691	86,109	29.12%

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	\$8,143,584	-0.62%
May	\$8,365,684	\$7,426,599	\$7,339,123	-1.18%
June	\$8,687,508	\$7,587,824	\$9,820,016	29.42%
YTD Total	\$77,366,787	\$80,857,771	\$85,620,549	
YTD Avg	\$6,447,232	\$6,738,148	\$7,135,046	5.89%

(w/o Realignment)



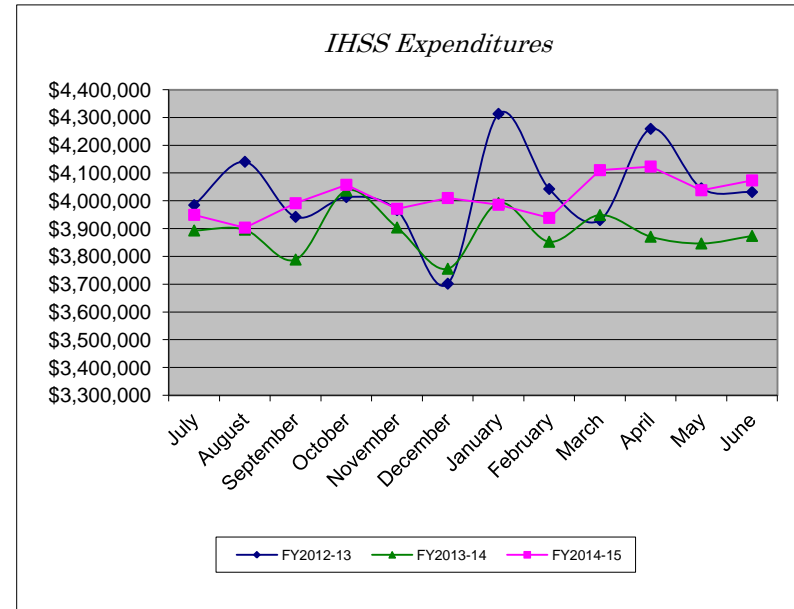
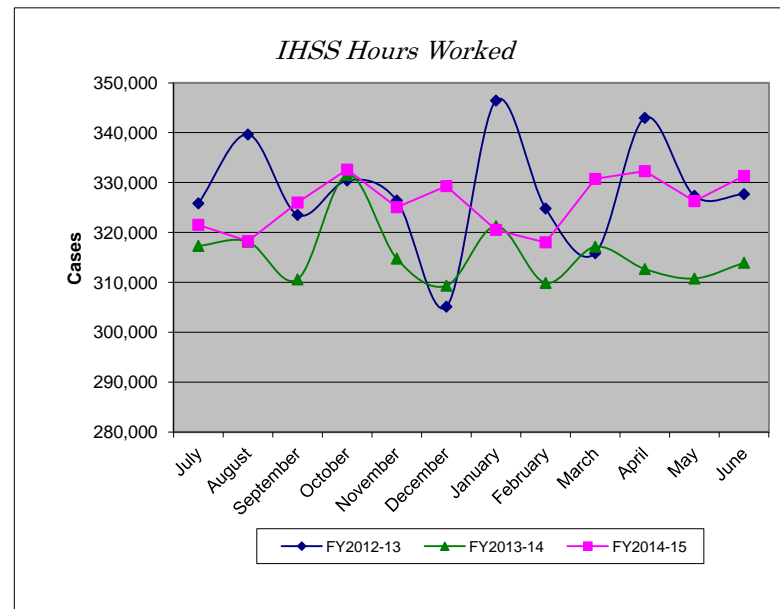
## IHSS Caseload and Expenditures

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	332,293	6.27%
May	327,349	310,775	326,289	4.99%
June	327,688	313,941	331,322	5.54%
YTD Total	3,936,063	3,787,445	3,911,988	
YTD Avg	328,005	315,620	325,999	3.29%

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	\$4,123,332	6.52%
May	\$4,044,951	\$3,846,453	\$4,038,135	4.98%
June	\$4,031,687	\$3,873,721	\$4,073,572	5.16%
YTD Total	\$48,370,819	\$46,658,627	\$48,153,346	
YTD Avg	\$4,030,902	\$3,888,219	\$4,012,779	3.20%



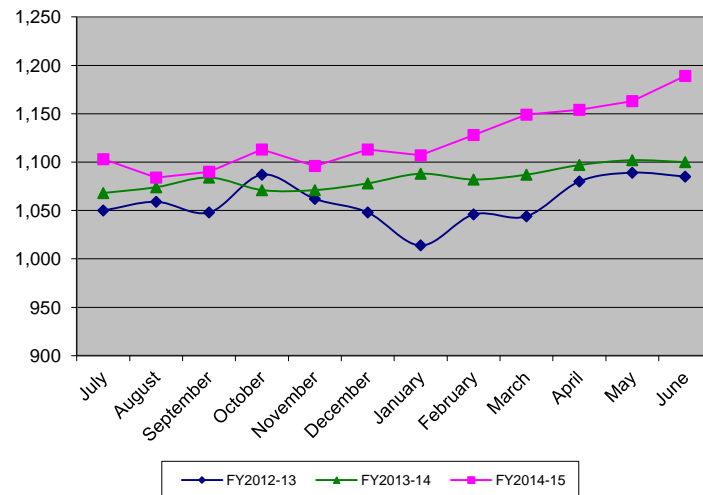
## Out of Home Care Caseload and Expenditures

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	1,113	3.92%
November	1,062	1,071	1,096	2.33%
December	1,048	1,078	1,113	3.25%
January	1,014	1,088	1,107	1.75%
February	1,046	1,082	1,128	4.25%
March	1,044	1,087	1,149	5.70%
April	1,080	1,097	1,154	5.20%
May	1,089	1,102	1,163	5.54%
June	1,085	1,100	1,189	8.09%
YTD Total	12,712	13,002	13,489	
YTD Avg	1,059	1,084	1,124	3.75%

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	\$1,961,320	-0.43%
November	\$1,858,001	\$1,950,939	\$1,907,400	-2.23%
December	\$1,838,866	\$1,977,957	\$1,958,427	-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	\$2,054,007	8.13%
May	\$1,983,271	\$1,890,730	\$2,061,873	9.05%
June	\$1,950,009	\$1,852,616	\$2,122,648	14.58%
YTD Total	\$22,429,367	\$22,983,062	\$23,574,391	
YTD Avg.	\$1,869,114	\$1,915,255	\$1,964,533	2.57%

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