

General Assistance Caseload and Expenditures

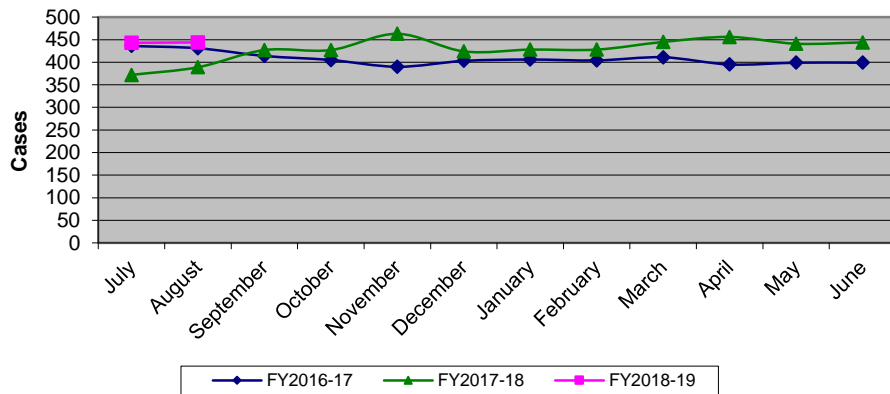
Caseload

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	436	372	443	19.09%
August	431	389	444	14.14%
September	414	427		
October	405	427		
November	390	463		
December	403	424		
January	406	428		
February	404	428		
March	411	445		
April	395	456		
May	399	441		
June	399	444		
YTD Total	4,893	5,144	887	
YTD Avg	408	429	444	3.46%

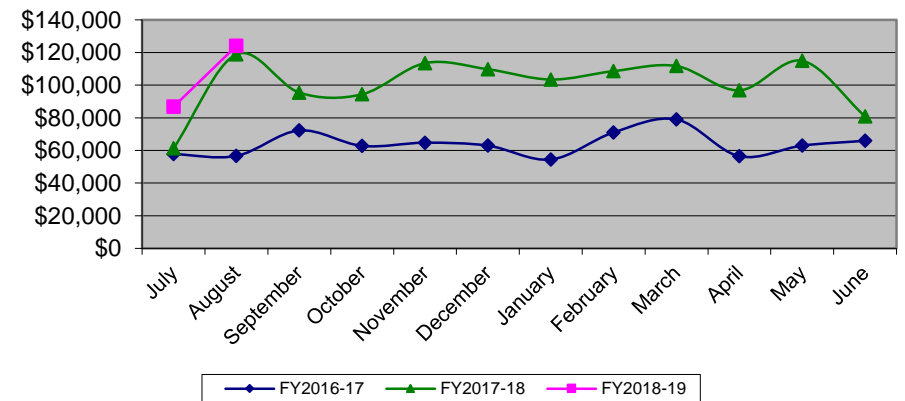
Expenditures

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	\$57,777	\$61,275	\$86,774	41.61%
August	\$56,653	\$118,868	\$124,100	4.40%
September	\$72,267	\$95,434		
October	\$62,780	\$94,395		
November	\$64,739	\$113,514		
December	\$62,952	\$109,762		
January	\$54,445	\$103,441		
February	\$71,064	\$108,596		
March	\$78,989	\$111,723		
April	\$56,455	\$96,815		
May	\$62,979	\$114,906		
June	\$65,921	\$80,837		
YTD Total	\$767,021	\$1,209,566	\$210,874	
YTD Avg	\$63,918	\$100,797	\$105,437	4.60%

General Assistance Caseload



General Assistance Expenditures



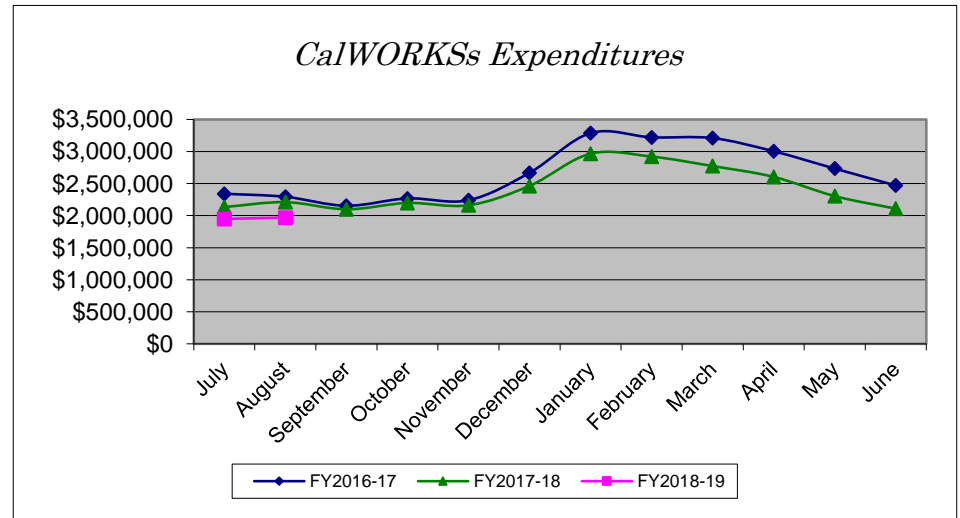
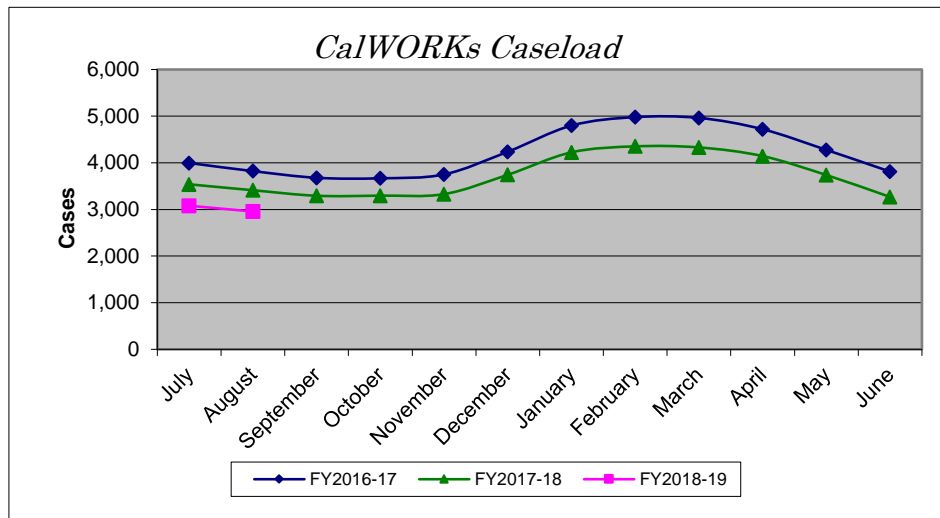
CalWORKs Caseload and Expenditures

Caseload

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	3,995	3,538	3,079	-12.97%
August	3,821	3,411	2,955	-13.37%
September	3,678	3,293		
October	3,667	3,296		
November	3,751	3,328		
December	4,237	3,743		
January	4,798	4,224		
February	4,979	4,352		
March	4,962	4,329		
April	4,719	4,143		
May	4,276	3,737		
June	3,811	3,267		
YTD Total	50,694	44,661	6,034	
YTD Avg	4,225	3,722	3,017	-18.94%

Expenditures

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	\$2,341,796	\$2,134,388	\$1,949,064	-8.68%
August	\$2,294,009	\$2,210,663	\$1,969,960	-10.89%
September	\$2,154,785	\$2,099,230		
October	\$2,268,632	\$2,197,932		
November	\$2,240,367	\$2,161,906		
December	\$2,668,113	\$2,464,131		
January	\$3,288,557	\$2,967,426		
February	\$3,221,743	\$2,921,257		
March	\$3,209,861	\$2,772,848		
April	\$3,004,107	\$2,604,522		
May	\$2,734,241	\$2,304,787		
June	\$2,470,836	\$2,108,606		
YTD Total	\$31,897,047	\$28,947,696	\$3,919,024	
YTD Avg.	\$2,658,087	\$2,412,308	\$1,959,512	-18.77%



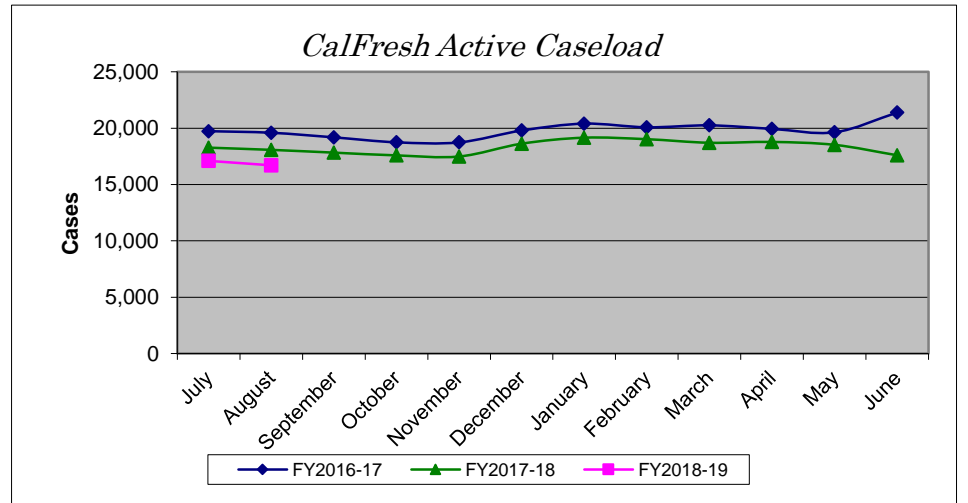
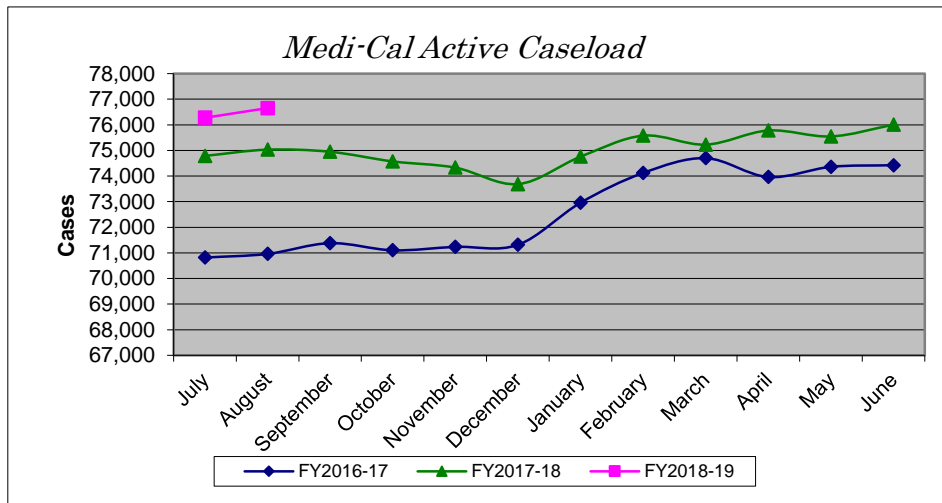
Medi-Cal and Cal Fresh Active Caseloads

MediCal Active Caseload

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	70,819	74,788	76,276	1.99%
August	70,960	75,031	76,654	2.16%
September	71,380	74,948		
October	71,102	74,571		
November	71,236	74,329		
December	71,314	73,685		
January	72,958	74,756		
February	74,121	75,578		
March	74,699	75,227		
April	73,961	75,779		
May	74,360	75,548		
June	74,423	76,004		
YTD Total	871,333	900,244	152,930	
YTD Avg	72,611	75,020	76,465	1.93%

CalFresh Active Caseload

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	19,730	18,268	17,094	-6.43%
August	19,590	18,072	16,701	-7.59%
September	19,183	17,826		
October	18,741	17,582		
November	18,734	17,483		
December	19,788	18,621		
January	20,398	19,154		
February	20,075	19,019		
March	20,247	18,701		
April	19,934	18,775		
May	19,631	18,516		
June	21,383	17,592		
YTD Total	237,434	219,609	33,795	
YTD Avg	19,786	18,301	16,898	-7.67%



Public Assistance Caseload and Operating Expenditures

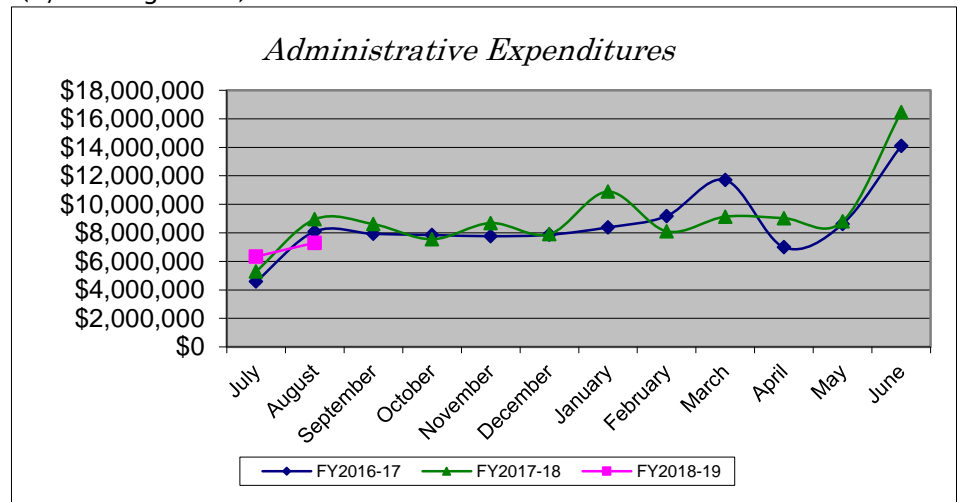
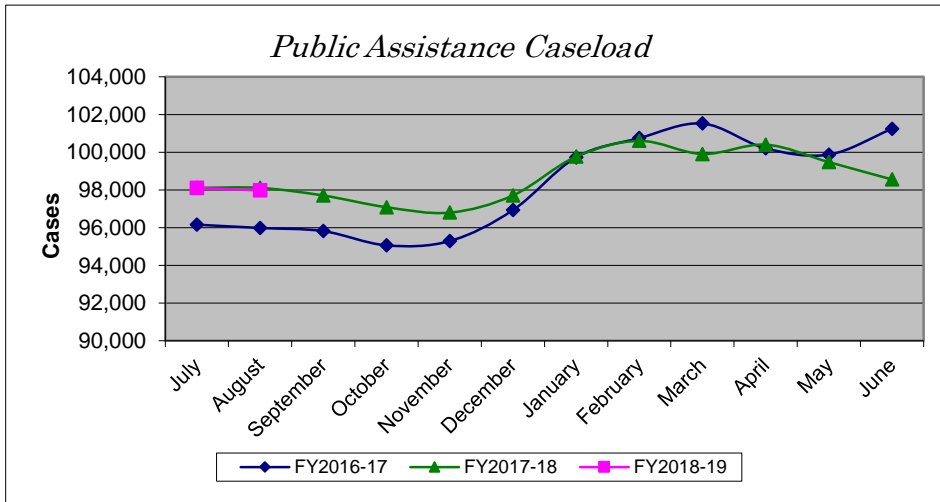
Caseload

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	96,155	98,109	98,100	-0.01%
August	95,981	98,105	97,973	-0.13%
September	95,812	97,703		
October	95,058	97,081		
November	95,286	96,794		
December	96,925	97,705		
January	99,728	99,763		
February	100,747	100,601		
March	101,521	99,903		
April	100,202	100,401		
May	99,872	99,473		
June	101,239	98,553		
YTD Total	1,178,526	1,184,191	196,073	
YTD Avg	98,211	98,683	98,037	-0.65%

Expenditures

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	\$4,582,426	\$5,290,386	\$6,337,571	19.79%
August	\$8,093,166	\$8,948,305	\$7,305,423	-18.36%
September	\$7,926,297	\$8,611,549		
October	\$7,848,849	\$7,548,565		
November	\$7,764,530	\$8,689,352		
December	\$7,865,369	\$7,908,405		
January	\$8,383,964	\$10,890,266		
February	\$9,180,116	\$8,105,627		
March	\$11,707,061	\$9,135,146		
April	\$6,988,481	\$9,028,768		
May	\$8,627,448	\$8,805,974		
June	\$14,106,774	\$16,474,357		
YTD Total	\$103,074,481	\$109,436,700	\$13,642,994	
YTD Avg	\$8,589,540	\$9,119,725	\$6,821,497	-25.20%

(w/o Realignment)



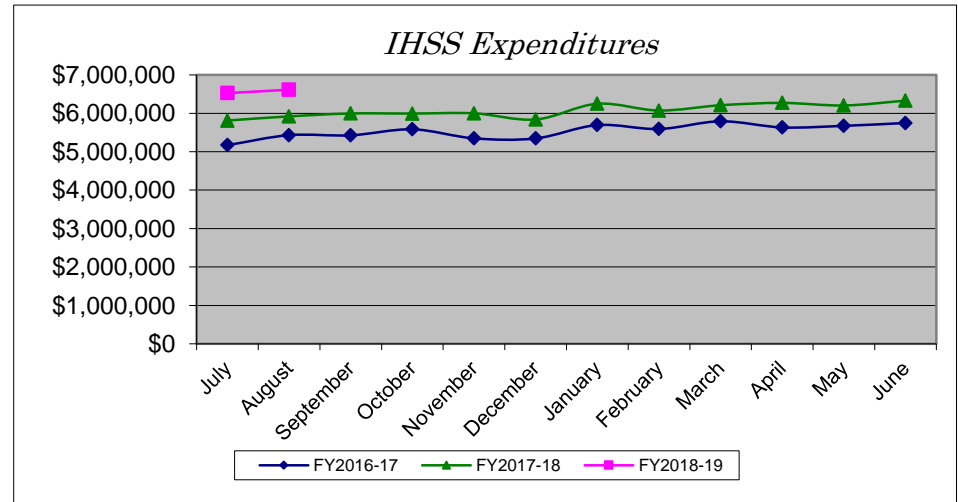
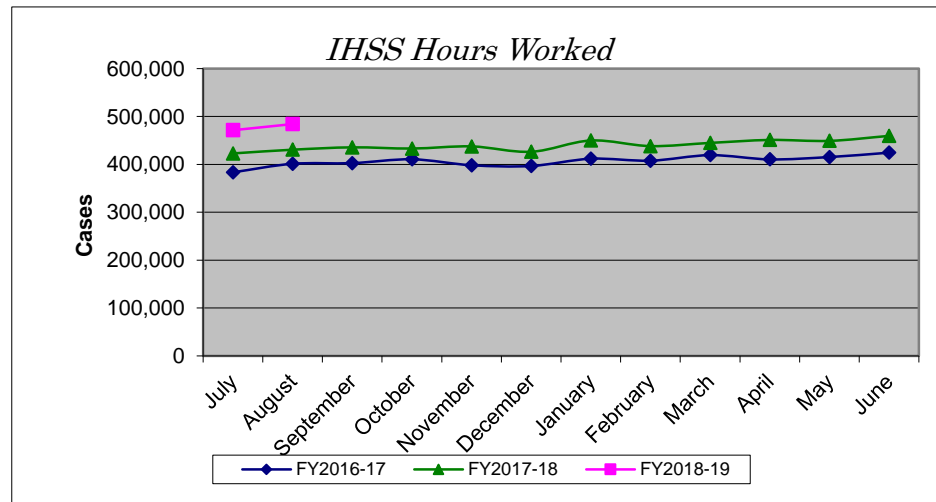
IHSS Caseload and Expenditures

Hours Worked

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	383,463	422,874	471,371	11.47%
August	401,206	430,653	484,181	12.43%
September	402,635	435,582		
October	410,637	433,114		
November	398,227	437,553		
December	396,680	426,379		
January	411,782	449,870		
February	407,759	438,185		
March	419,233	444,864		
April	410,456	451,042		
May	415,321	449,122		
June	424,467	459,503		
YTD Total	4,881,866	5,278,741	955,552	
YTD Avg	406,822	439,895	477,776	8.61%

Expenditures

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	\$5,171,036	\$5,811,668	\$6,525,778	12.29%
August	\$5,431,063	\$5,920,524	\$6,613,946	11.71%
September	\$5,427,161	\$5,995,244		
October	\$5,583,248	\$5,993,150		
November	\$5,347,997	\$5,999,410		
December	\$5,346,510	\$5,838,937		
January	\$5,693,408	\$6,248,447		
February	\$5,591,552	\$6,072,392		
March	\$5,791,582	\$6,210,132		
April	\$5,632,548	\$6,271,124		
May	\$5,673,843	\$6,204,294		
June	\$5,747,878	\$6,329,574		
YTD Total	\$66,437,826	\$72,894,896	\$13,139,724	
YTD Avg.	\$5,536,486	\$6,074,575	\$6,569,862	8.15%



Out of Home Care Caseload and Expenditures

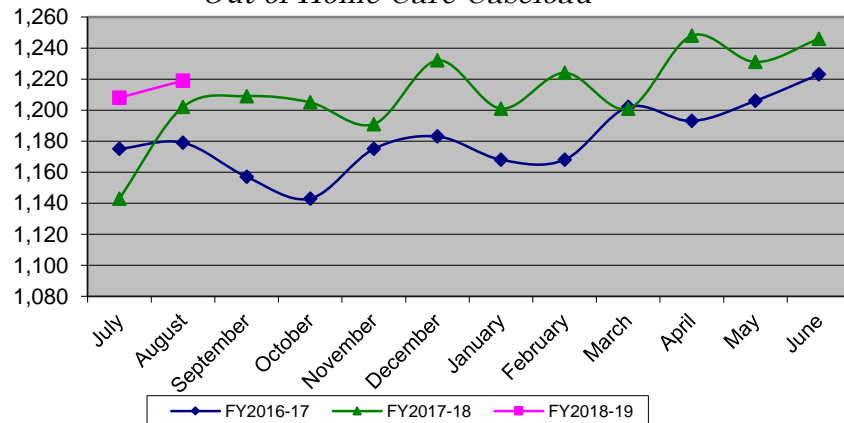
Caseload

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	1,175	1,143	1,208	5.69%
August	1,179	1,202	1,219	1.41%
September	1,157	1,209		
October	1,143	1,205		
November	1,175	1,191		
December	1,183	1,232		
January	1,168	1,201		
February	1,168	1,224		
March	1,202	1,201		
April	1,193	1,248		
May	1,206	1,231		
June	1,223	1,246		
YTD Total	14,172	14,533	2,427	
YTD Avg	1,181	1,211	1,214	0.20%

Expenditures

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	\$2,043,970	\$1,936,527	\$2,234,779	15.40%
August	\$2,141,233	\$2,072,065	\$2,194,278	5.90%
September	\$2,061,004	\$1,981,742		
October	\$2,148,202	\$2,107,352		
November	\$2,074,373	\$2,027,611		
December	\$2,141,986	\$2,078,537		
January	\$2,103,225	\$2,153,610		
February	\$2,042,213	\$2,017,366		
March	\$2,102,132	\$2,185,428		
April	\$1,931,163	\$2,158,520		
May	\$2,055,913	\$2,304,076		
June	\$2,068,925	\$2,382,676		
YTD Total	\$24,914,339	\$25,405,510	\$4,429,057	
YTD Avg.	\$2,076,195	\$2,117,126	\$2,214,529	4.60%

Out of Home Care Caseload



Out of Home Care Expenditures

