

General Assistance Caseload and Expenditures

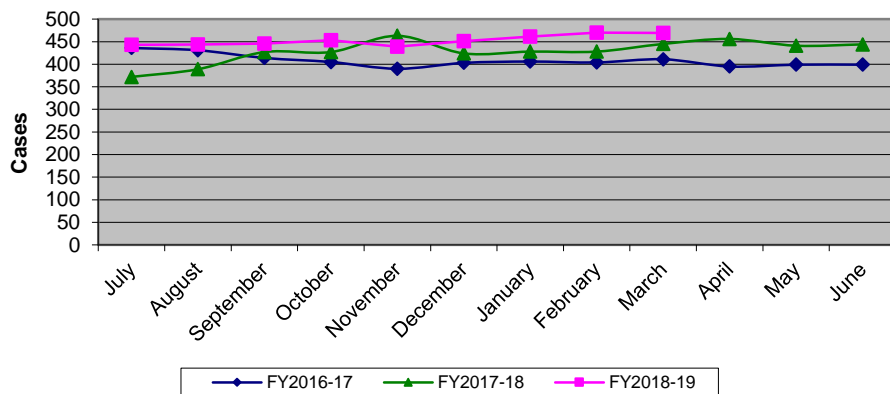
Caseload

Month	FY2016-17	FY2017-18	FY2018-19	% Change
July	436	372	443	19.09%
August	431	389	444	14.14%
September	414	427	446	4.45%
October	405	427	453	6.09%
November	390	463	439	-5.18%
December	403	424	451	6.37%
January	406	428	461	7.71%
February	404	428	470	9.81%
March	411	445	469	5.39%
April	395	456		
May	399	441		
June	399	444		
YTD Total	4,893	5,144	4,076	
YTD Avg	408	429	453	5.65%

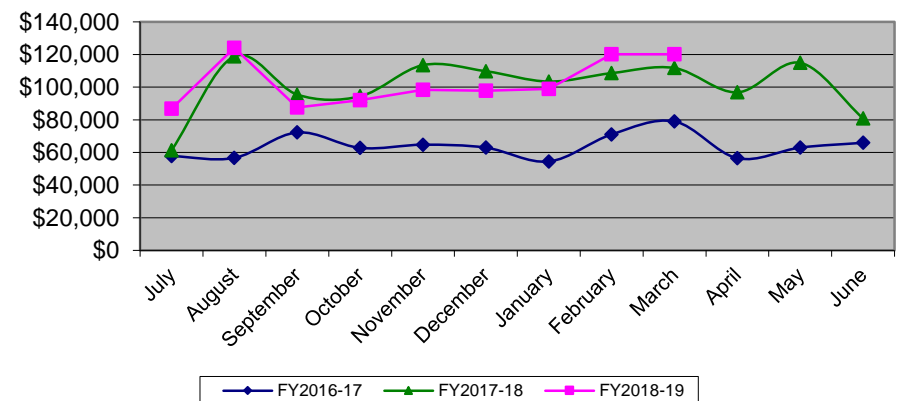
Expenditures

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	\$87,613	-8.20%
October	\$62,780	\$94,395	\$92,011	-2.53%
November	\$64,739	\$113,514	\$98,324	-13.38%
December	\$62,952	\$109,762	\$97,752	-10.94%
January	\$54,445	\$103,441	\$98,978	-4.31%
February	\$71,064	\$108,596	\$120,136	10.63%
March	\$78,989	\$111,723	\$120,136	7.53%
April	\$56,455	\$96,815		
May	\$62,979	\$114,906		
June	\$65,921	\$80,837		
YTD Total	\$767,021	\$1,209,566	\$925,824	
YTD Avg	\$63,918	\$100,797	\$102,869	2.06%

General Assistance Caseload



General Assistance Expenditures



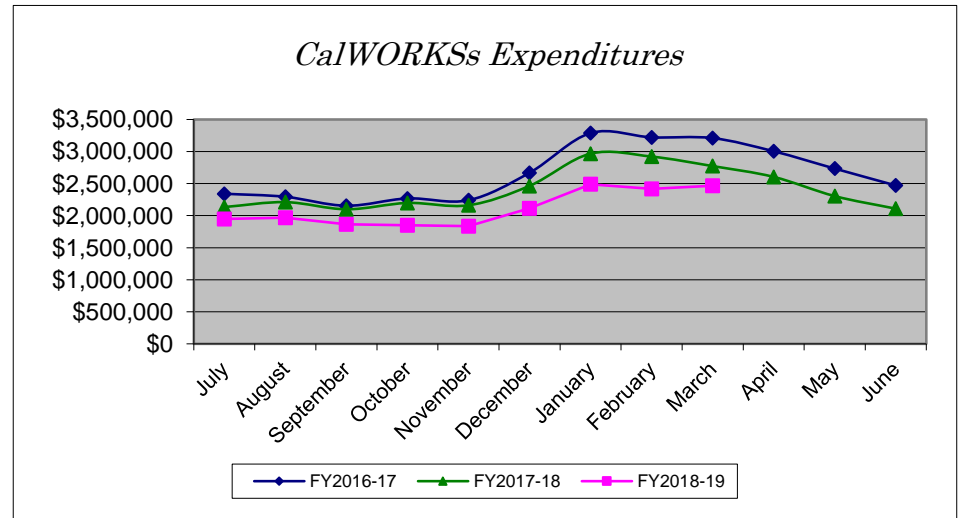
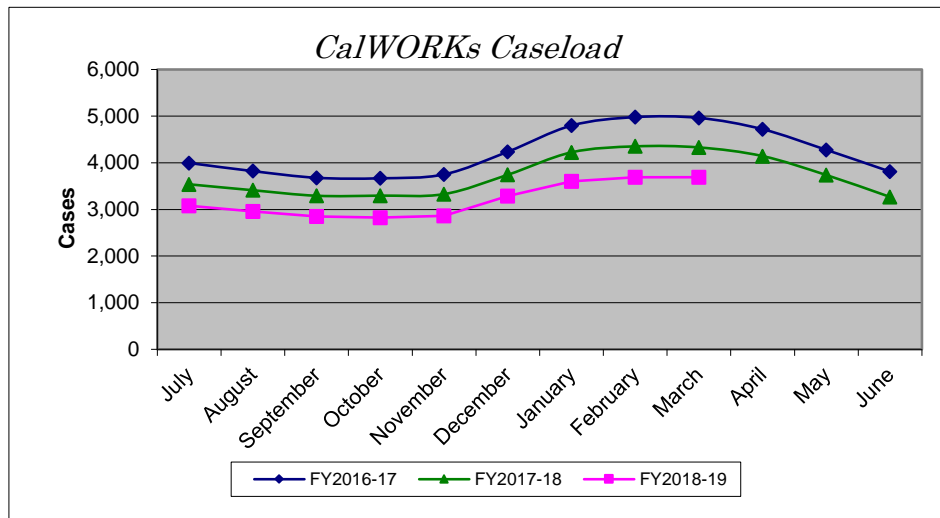
CalWORKs Caseload and Expenditures

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	2,847	-13.54%
October	3,667	3,296	2,825	-14.29%
November	3,751	3,328	2,864	-13.94%
December	4,237	3,743	3,287	-12.18%
January	4,798	4,224	3,600	-14.77%
February	4,979	4,352	3,687	-15.28%
March	4,962	4,329	3,690	-14.76%
April	4,719	4,143		
May	4,276	3,737		
June	3,811	3,267		
YTD Total	50,694	44,661	28,834	
YTD Avg	4,225	3,722	3,204	-13.92%

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	\$1,864,168	-11.20%
October	\$2,268,632	\$2,197,932	\$1,848,934	-15.88%
November	\$2,240,367	\$2,161,906	\$1,836,296	-15.06%
December	\$2,668,113	\$2,464,131	\$2,112,533	-14.27%
January	\$3,288,557	\$2,967,426	\$2,488,975	-16.12%
February	\$3,221,743	\$2,921,257	\$2,415,923	-17.30%
March	\$3,209,861	\$2,772,848	\$2,465,658	-11.08%
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	\$18,951,511	
YTD Avg.	\$2,658,087	\$2,412,308	\$2,105,723	-12.71%



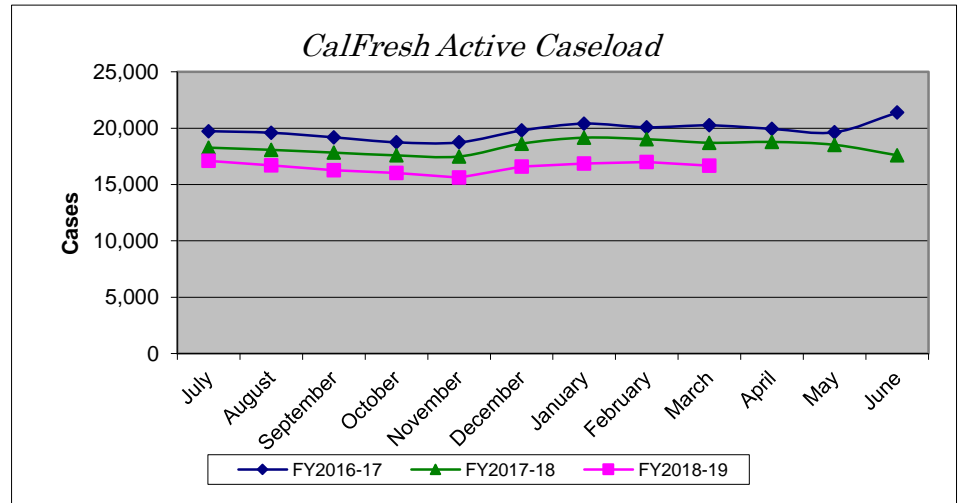
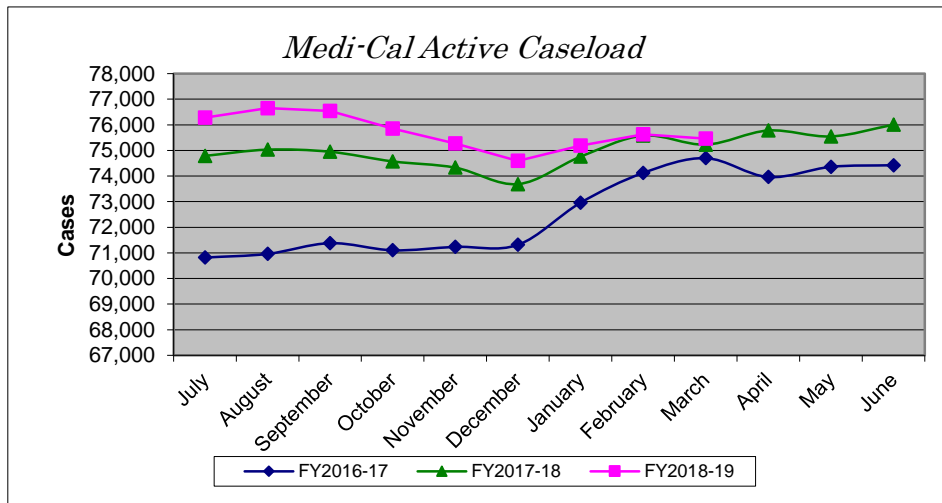
Medi-Cal and Cal Fresh Active Caseloads

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	76,546	2.13%
October	71,102	74,571	75,859	1.73%
November	71,236	74,329	75,275	1.27%
December	71,314	73,685	74,592	1.23%
January	72,958	74,756	75,193	0.58%
February	74,121	75,578	75,627	0.06%
March	74,699	75,227	75,465	0.32%
April	73,961	75,779		
May	74,360	75,548		
June	74,423	76,004		
YTD Total	871,333	900,244	681,487	
YTD Avg	72,611	75,020	75,721	0.93%

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	16,261	-8.78%
October	18,741	17,582	16,012	-8.93%
November	18,734	17,483	15,612	-10.70%
December	19,788	18,621	16,592	-10.90%
January	20,398	19,154	16,863	-11.96%
February	20,075	19,019	16,992	-10.66%
March	20,247	18,701	16,660	-10.91%
April	19,934	18,775		
May	19,631	18,516		
June	21,383	17,592		
YTD Total	237,434	219,609	148,787	
YTD Avg	19,786	18,301	16,532	-9.67%



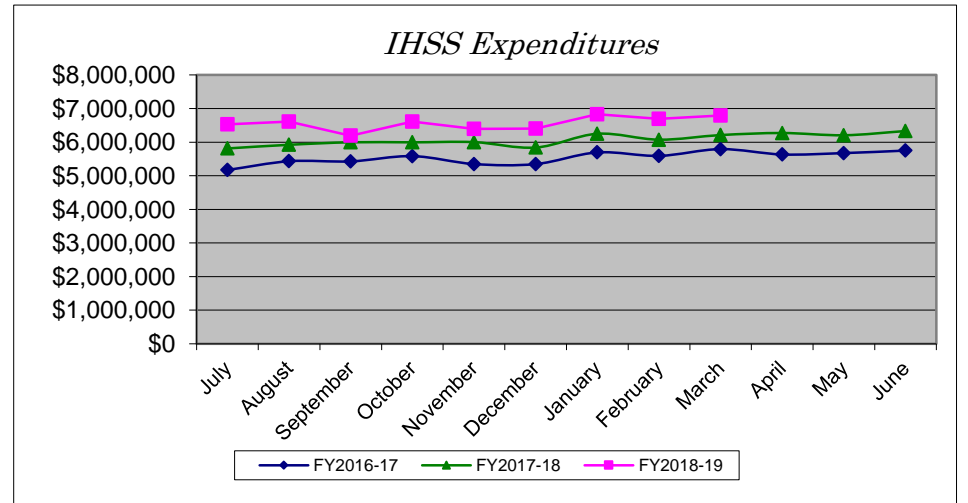
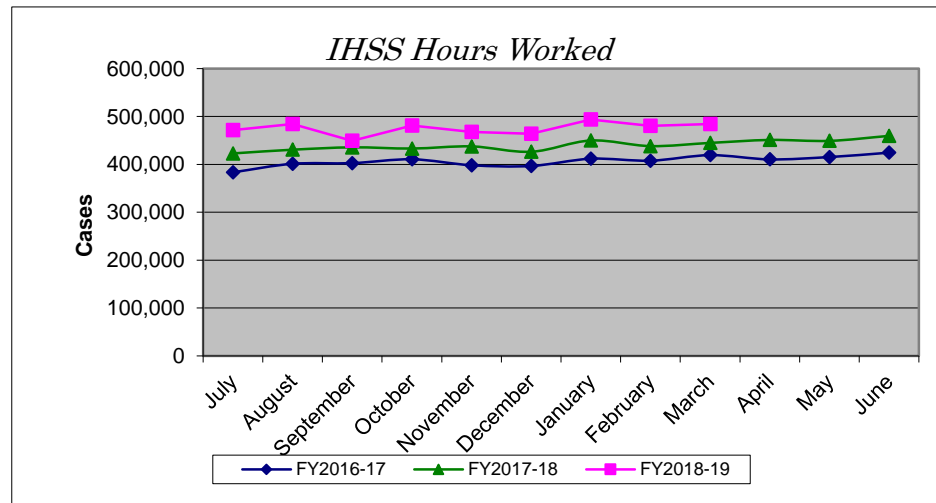
IHSS Caseload and Expenditures

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	449,201	3.13%
October	410,637	433,114	480,973	11.05%
November	398,227	437,553	468,077	6.98%
December	396,680	426,379	463,657	8.74%
January	411,782	449,870	493,669	9.74%
February	407,759	438,185	480,374	9.63%
March	419,233	444,864	484,184	8.84%
April	410,456	451,042		
May	415,321	449,122		
June	424,467	459,503		
YTD Total	4,881,866	5,278,741	4,275,687	
YTD Avg	406,822	439,895	475,076	8.00%

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	\$6,190,195	3.25%
October	\$5,583,248	\$5,993,150	\$6,608,533	10.27%
November	\$5,347,997	\$5,999,410	\$6,391,535	6.54%
December	\$5,346,510	\$5,838,937	\$6,406,375	9.72%
January	\$5,693,408	\$6,248,447	\$6,829,678	9.30%
February	\$5,591,552	\$6,072,392	\$6,690,403	10.18%
March	\$5,791,582	\$6,210,132	\$6,792,521	9.38%
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	\$59,048,964	
YTD Avg.	\$5,536,486	\$6,074,575	\$6,560,996	8.01%



Out of Home Care Caseload and Expenditures

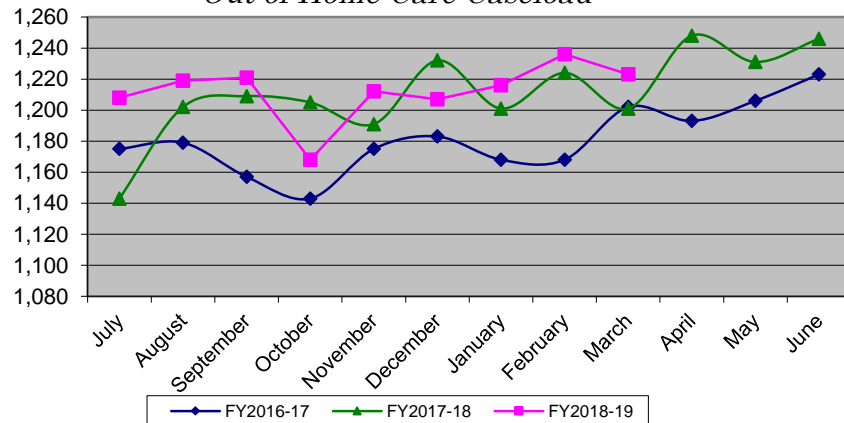
Caseload

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	1,221	0.99%
October	1,143	1,205	1,168	-3.07%
November	1,175	1,191	1,212	1.76%
December	1,183	1,232	1,207	-2.03%
January	1,168	1,201	1,216	1.25%
February	1,168	1,224	1,236	0.98%
March	1,202	1,201	1,223	1.83%
April	1,193	1,248		
May	1,206	1,231		
June	1,223	1,246		
YTD Total	14,172	14,533	10,910	
YTD Avg	1,181	1,211	1,212	0.09%

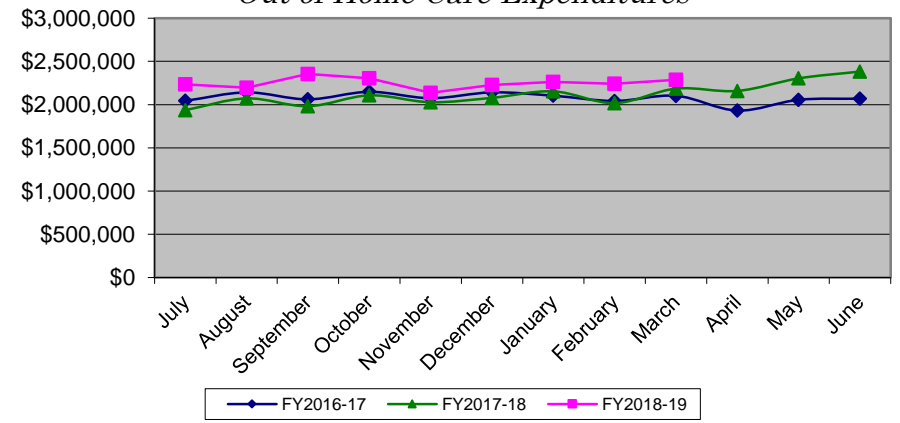
Expenditures

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	\$2,355,279	18.85%
October	\$2,148,202	\$2,107,352	\$2,303,436	9.30%
November	\$2,074,373	\$2,027,611	\$2,136,299	5.36%
December	\$2,141,986	\$2,078,537	\$2,228,998	7.24%
January	\$2,103,225	\$2,153,610	\$2,261,514	5.01%
February	\$2,042,213	\$2,017,366	\$2,240,653	11.07%
March	\$2,102,132	\$2,185,428	\$2,287,813	4.68%
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	\$20,243,049	
YTD Avg.	\$2,076,195	\$2,117,126	\$2,249,228	6.24%

Out of Home Care Caseload



Out of Home Care Expenditures



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	97,321	-0.39%
October	95,058	97,081	96,317	-0.79%
November	95,286	96,794	95,402	-1.44%
December	96,925	97,705	96,129	-1.61%
January	99,728	99,763	97,333	-2.44%
February	100,747	100,601	98,012	-2.57%
March	101,521	99,903	97,507	-2.40%
April	100,202	100,401		
May	99,872	99,473		
June	101,239	98,553		
YTD Total	1,178,526	1,184,191	874,094	
YTD Avg	98,211	98,683	97,122	-1.58%

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	\$8,562,804	-0.57%
October	\$7,848,849	\$7,548,565	\$7,871,771	4.28%
November	\$7,764,530	\$8,689,352	\$13,246,874	52.45%
December	\$7,865,369	\$7,908,405	\$9,389,171	18.72%
January	\$8,383,964	\$10,890,266	\$8,886,603	-18.40%
February	\$9,180,116	\$8,105,627	\$8,465,748	4.44%
March	\$11,707,061	\$9,135,146	\$9,109,524	-0.28%
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	\$79,175,489	
YTD Avg	\$8,589,540	\$9,119,725	\$8,797,277	-3.54%

(w/o Realignment)

