

General Assistance Caseload and Expenditures

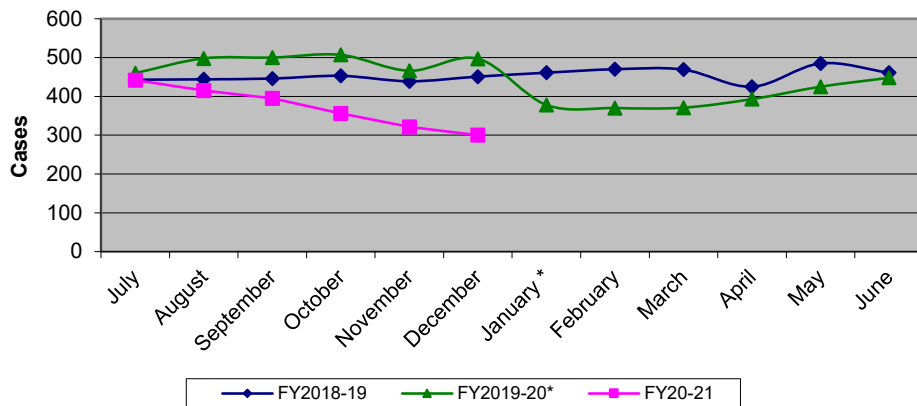
Caseload

Month	FY2018-19	FY2019-20*	FY20-21	% Change
July	443	460	442	-3.91%
August	444	498	415	-16.67%
September	446	500	395	-21.00%
October	453	507	356	-29.78%
November	439	466	321	-31.12%
December	451	497	300	-39.64%
January *	461	378		
February	470	370		
March	469	371		
April	425	393		
May	485	425		
June	461	448		
YTD Total	5,447	5,313	2,229	
YTD Avg	454	443	372	-16.09%

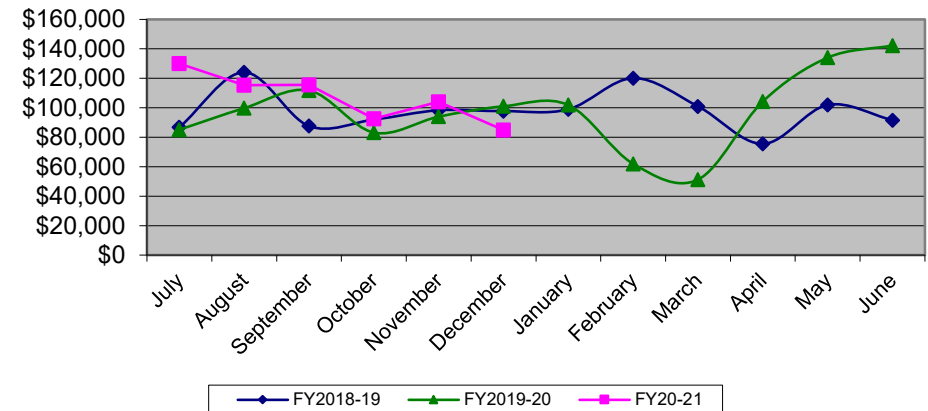
Expenditures

Month	FY2018-19	FY2019-20	FY20-21	% Change
July	\$86,774	\$85,136	\$130,002	52.70%
August	\$124,100	\$99,755	\$115,464	15.75%
September	\$87,613	\$111,754	\$115,561	3.41%
October	\$92,011	\$83,153	\$92,515	11.26%
November	\$98,324	\$93,982	\$104,138	10.81%
December	\$97,752	\$101,007	\$84,887	-15.96%
January	\$98,978	\$101,872		
February	\$120,136	\$61,954		
March	\$100,989	\$51,266		
April	\$75,523	\$104,316		
May	\$101,979	\$134,059		
June	\$91,605	\$142,310		
YTD Total	\$1,175,784	\$1,170,564	\$642,567	
YTD Avg	\$97,982	\$97,547	\$107,095	9.79%

General Assistance Caseload



General Assistance Expenditures



* 1/20 - A carry forward balance adjustment due to program conversion to new system.

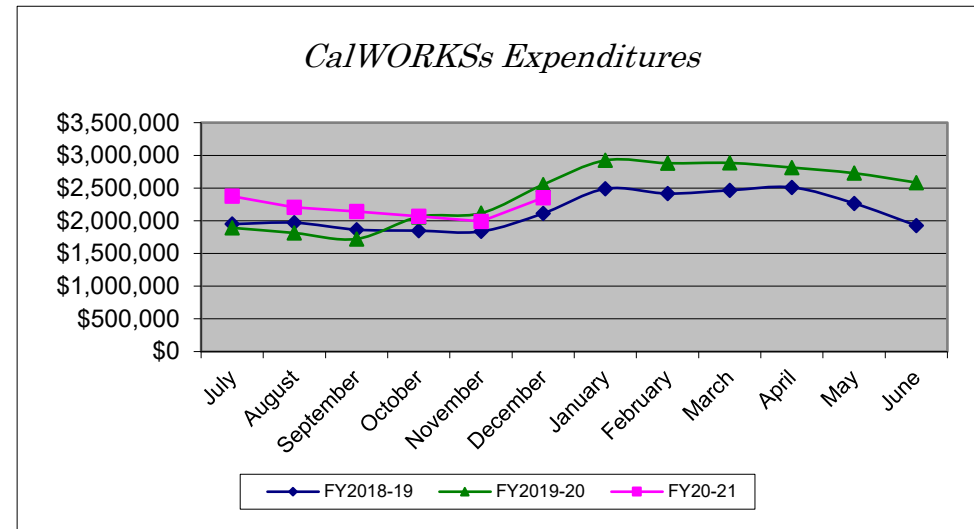
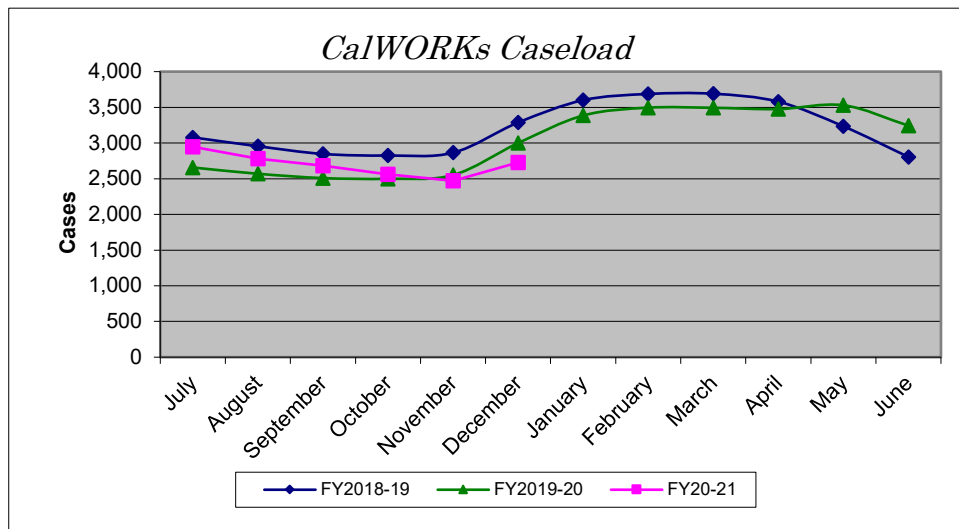
CalWORKs Caseload and Expenditures

Caseload

Month	FY2018-19	FY2019-20	FY20-21	% Change
July	3,079	2,657	2,947	10.91%
August	2,955	2,569	2,782	8.29%
September	2,847	2,509	2,683	6.94%
October	2,825	2,499	2,562	2.52%
November	2,864	2,551	2,471	-3.14%
December	3,287	2,999	2,726	-9.10%
January	3,600	3,385		
February	3,687	3,495		
March	3,690	3,493		
April	3,579	3,475		
May	3,234	3,529		
June	2,805	3,243		
YTD Total	38,452	36,404	16,171	
YTD Avg	3,204	3,034	2,695	-11.16%

Expenditures

Month	FY2018-19	FY2019-20	FY20-21	% Change
July	\$1,949,064	\$1,891,760	\$2,374,443	25.52%
August	\$1,969,960	\$1,813,208	\$2,205,752	21.65%
September	\$1,864,168	\$1,722,182	\$2,140,466	24.29%
October	\$1,848,934	\$2,060,111	\$2,067,100	0.34%
November	\$1,836,296	\$2,115,270	\$1,990,979	-5.88%
December	\$2,112,533	\$2,552,726	\$2,350,507	-7.92%
January	\$2,488,975	\$2,923,506		
February	\$2,415,923	\$2,879,924		
March	\$2,465,658	\$2,884,161		
April	\$2,510,095	\$2,813,033		
May	\$2,266,376	\$2,727,382		
June	\$1,927,206	\$2,584,047		
YTD Total	\$25,655,188	\$28,967,310	\$13,129,247	
YTD Avg.	\$2,137,932	\$2,413,943	\$2,188,208	-9.35%



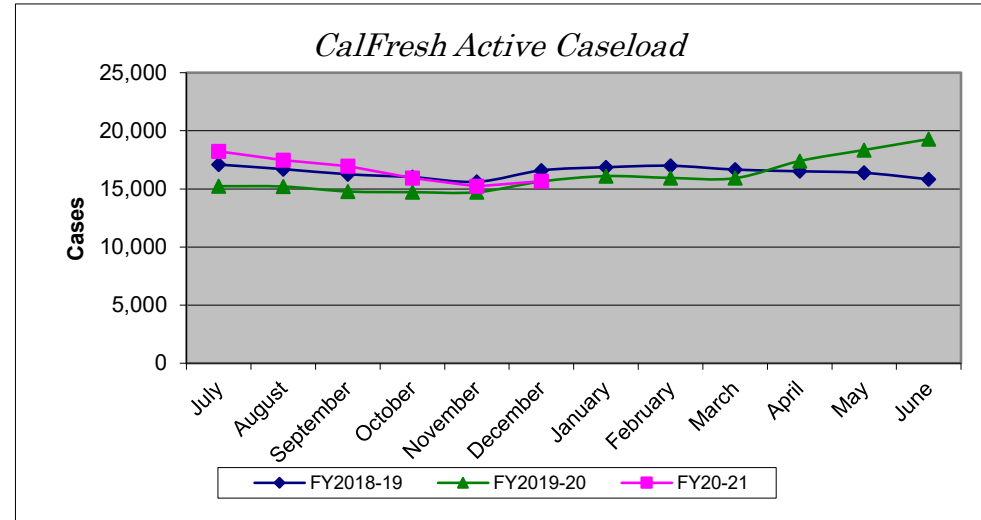
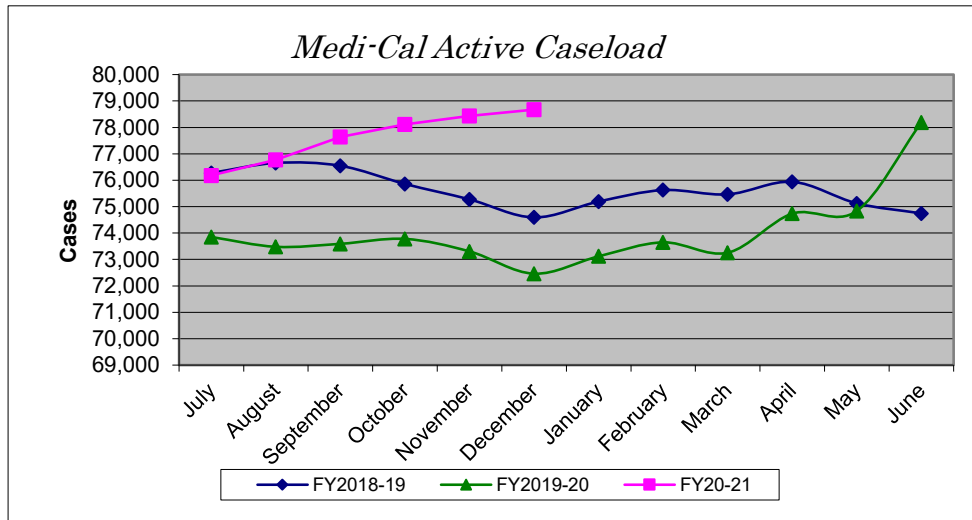
Medi-Cal and Cal Fresh Active Caseloads

MediCal Active Caseload

Month	FY2018-19	FY2019-20	FY20-21	% Change
July	76,276	73,850	76,183	3.16%
August	76,654	73,479	76,771	4.48%
September	76,546	73,592	77,641	5.50%
October	75,859	73,778	78,109	5.87%
November	75,275	73,305	78,433	7.00%
December	74,592	72,461	78,673	8.57%
January	75,193	73,118		
February	75,627	73,648		
March	75,465	73,256		
April	75,939	74,736		
May	75,125	74,837		
June	74,744	78,189		
YTD Total	907,295	888,249	465,810	
YTD Avg	75,608	74,021	77,635	4.88%

CalFresh Active Caseload

Month	FY2018-19	FY2019-20	FY20-21	% Change
July	17,094	15,233	18,233	19.69%
August	16,701	15,201	17,461	14.87%
September	16,261	14,777	16,972	14.85%
October	16,012	14,721	15,935	8.25%
November	15,612	14,716	15,222	3.44%
December	16,592	15,639	15,656	0.11%
January	16,863	16,101		
February	16,992	15,947		
March	16,660	15,923		
April	16,518	17,399		
May	16,381	18,350		
June	15,829	19,287		
YTD Total	197,515	193,294	99,479	
YTD Avg	16,460	16,108	16,580	2.93%



IHSS Caseload and Expenditures

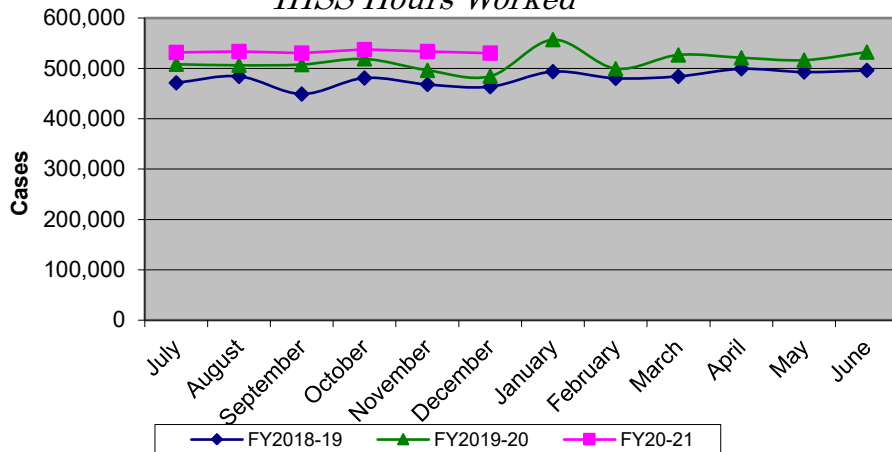
Hours Worked

Month	FY2018-19	FY2019-20	FY20-21	% Change
July	471,371	508,223	531,868	4.65%
August	484,181	506,099	533,910	5.50%
September	449,201	507,637	530,273	4.46%
October	480,973	518,724	537,717	3.66%
November	468,077	496,388	533,350	7.45%
December	463,657	484,374	530,151	9.45%
January	493,669	556,848		
February	480,374	499,560		
March	484,184	526,822		
April	499,067	521,176		
May	492,703	516,382		
June	495,884	532,398		
YTD Total	5,763,341	6,174,631	3,197,269	
YTD Avg	480,278	514,553	532,878	3.56%

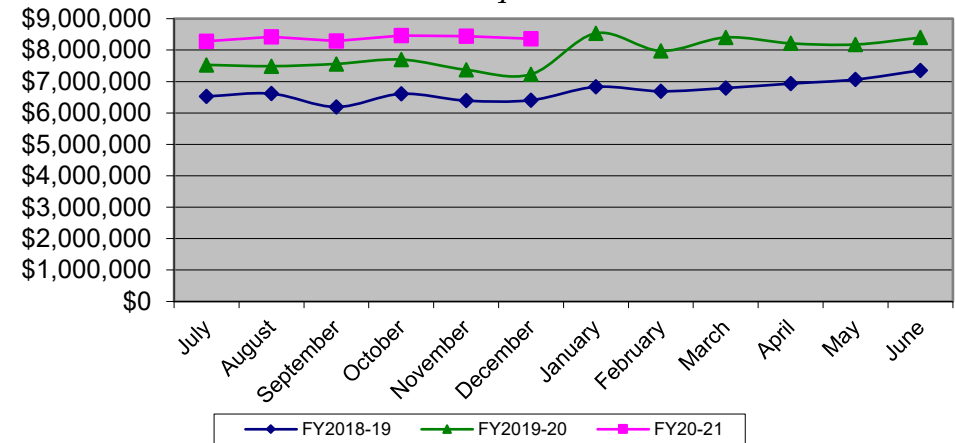
Expenditures

Month	FY2018-19	FY2019-20	FY20-21	% Change
July	\$6,525,778	\$7,530,359	\$8,282,480	9.99%
August	\$6,613,946	\$7,488,412	\$8,426,875	12.53%
September	\$6,190,195	\$7,560,722	\$8,286,541	9.60%
October	\$6,608,533	\$7,699,457	\$8,463,550	9.92%
November	\$6,391,535	\$7,372,523	\$8,443,144	14.52%
December	\$6,406,375	\$7,230,689	\$8,364,568	15.68%
January	\$6,829,678	\$8,537,175		
February	\$6,690,403	\$7,975,339		
March	\$6,792,521	\$8,403,734		
April	\$6,934,052	\$8,214,788		
May	\$7,064,091	\$8,178,676		
June	\$7,356,186	\$8,397,542		
YTD Total	\$80,403,293	\$94,589,416	\$50,267,158	
YTD Avg.	\$6,700,274	\$7,882,451	\$8,377,860	6.28%

IHSS Hours Worked



IHSS Expenditures



Out of Home Care Caseload and Expenditures

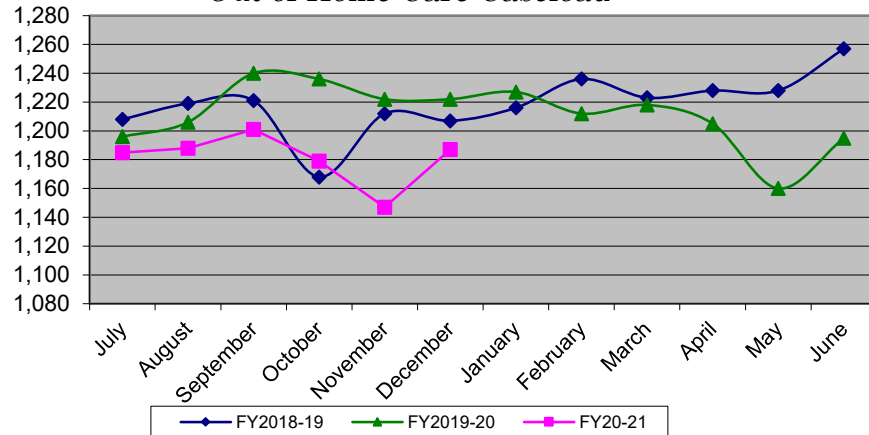
Caseload

Month	FY2018-19	FY2019-20	FY20-21	% Change
July	1,208	1,196	1,185	-0.92%
August	1,219	1,206	1,188	-1.49%
September	1,221	1,240	1,201	-3.15%
October	1,168	1,236	1,179	-4.61%
November	1,212	1,222	1,147	-6.14%
December	1,207	1,222	1,187	-2.86%
January	1,216	1,227		
February	1,236	1,212		
March	1,223	1,218		
April	1,228	1,205		
May	1,228	1,160		
June	1,257	1,195		
YTD Total	14,623	14,539	7,087	
YTD Avg	1,219	1,212	1,181	-2.51%

Expenditures

Month	FY2018-19	FY2019-20	FY20-21	% Change
July	\$2,234,779	\$2,403,008	\$2,207,294	-8.14%
August	\$2,194,278	\$2,511,101	\$2,219,593	-11.61%
September	\$2,355,279	\$2,459,659	\$2,272,581	-7.61%
October	\$2,303,436	\$2,431,687	\$2,224,138	-8.54%
November	\$2,136,299	\$2,387,848	\$2,050,565	-14.12%
December	\$2,228,998	\$2,414,817	\$2,157,256	-10.67%
January	\$2,261,514	\$2,507,866		
February	\$2,240,653	\$2,332,345		
March	\$2,287,813	\$2,409,371		
April	\$2,290,601	\$2,436,583		
May	\$2,401,323	\$2,259,879		
June	\$2,459,650	\$2,328,623		
YTD Total	\$27,394,623	\$28,882,787	\$13,131,427	
YTD Avg.	\$2,282,885	\$2,406,899	\$2,188,571	-9.07%

Out of Home Care Caseload



Out of Home Care Expenditures

