

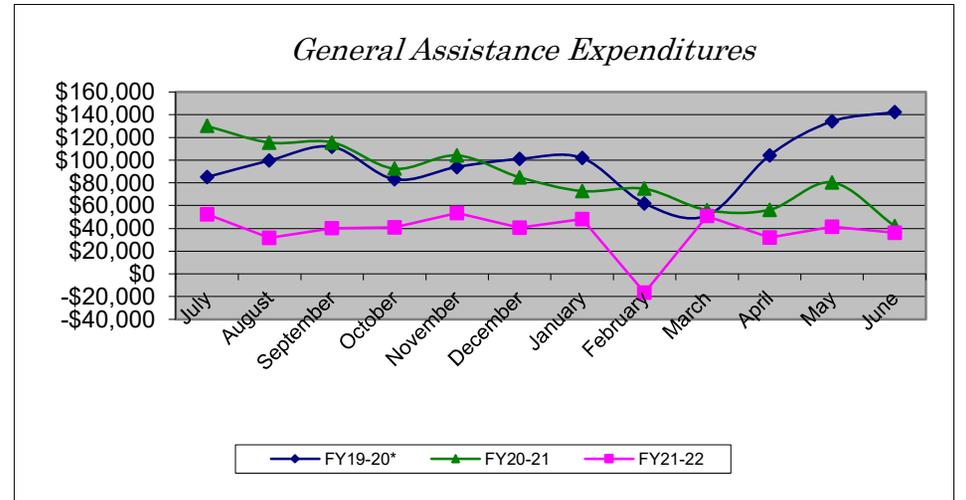
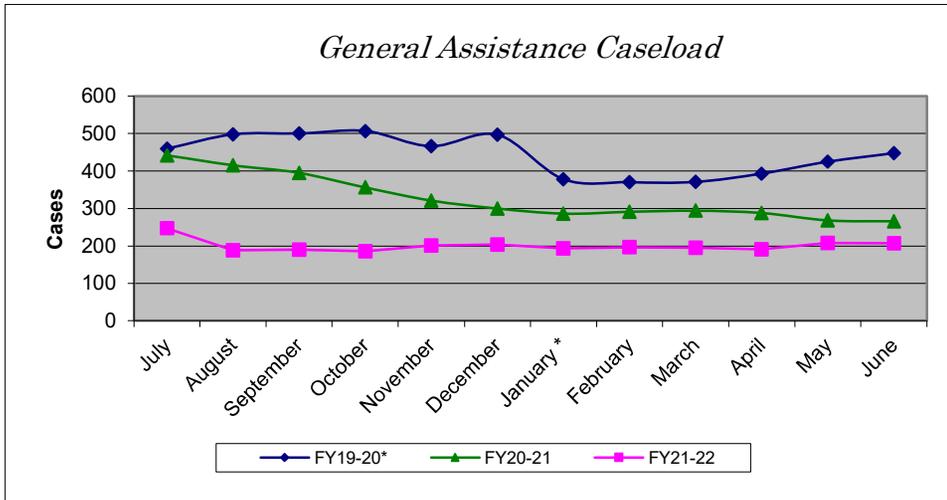
General Assistance Caseload and Expenditures

Caseload

Month	FY19-20*	FY20-21	FY21-22	% Change
July	460	442	247	-44.12%
August	498	415	188	-54.70%
September	500	395	190	-51.90%
October	507	356	186	-47.75%
November	466	321	201	-37.38%
December	497	300	204	-32.00%
January *	378	286	193	-32.52%
February	370	291	196	-32.65%
March	371	294	195	-33.67%
April	393	288	191	-33.68%
May	425	268	208	-22.39%
June	448	266	207	-22.18%
YTD Total	5,313	3,922	2,406	
YTD Avg	443	327	201	-38.65%

Expenditures

Month	FY19-20*	FY20-21	FY21-22	% Change
July	\$85,136	\$130,002	\$52,506	-59.61%
August	\$99,755	\$115,464	\$31,581	-72.65%
September	\$111,754	\$115,561	\$40,016	-65.37%
October	\$83,153	\$92,515	\$40,831	-55.87%
November	\$93,982	\$104,138	\$53,489	-48.64%
December	\$101,007	\$84,887	\$40,645	-52.12%
January	\$101,872	\$72,938	\$48,158	-33.97%
February	\$61,954	\$74,893	-\$16,640	-122.22%
March	\$51,266	\$56,021	\$50,872	-9.19%
April	\$104,316	\$56,367	\$31,914	-43.38%
May	\$134,059	\$80,386	\$41,494	-48.38%
June	\$142,310	\$41,951	\$36,264	-13.56%
YTD Total	\$1,170,564	\$1,025,123	\$451,130	
YTD Avg	\$97,547	\$85,427	\$37,594	-55.99%



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

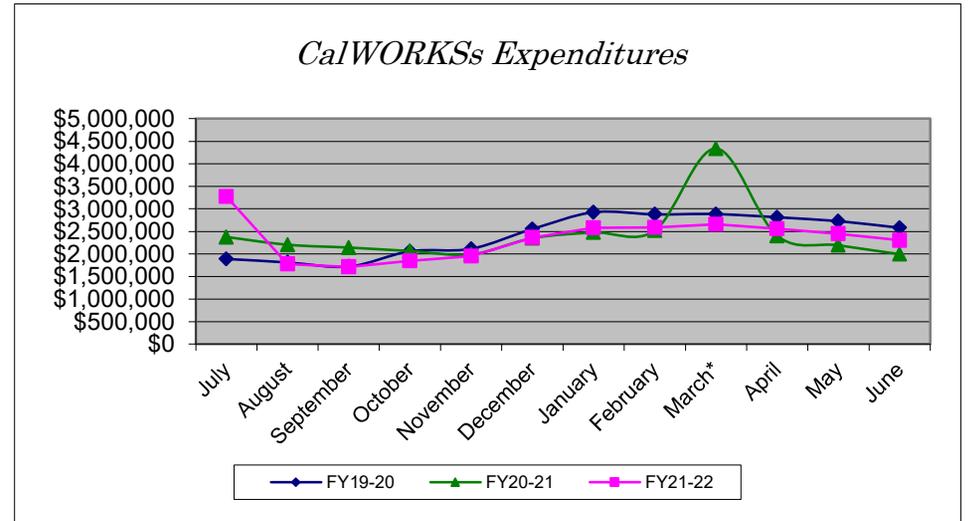
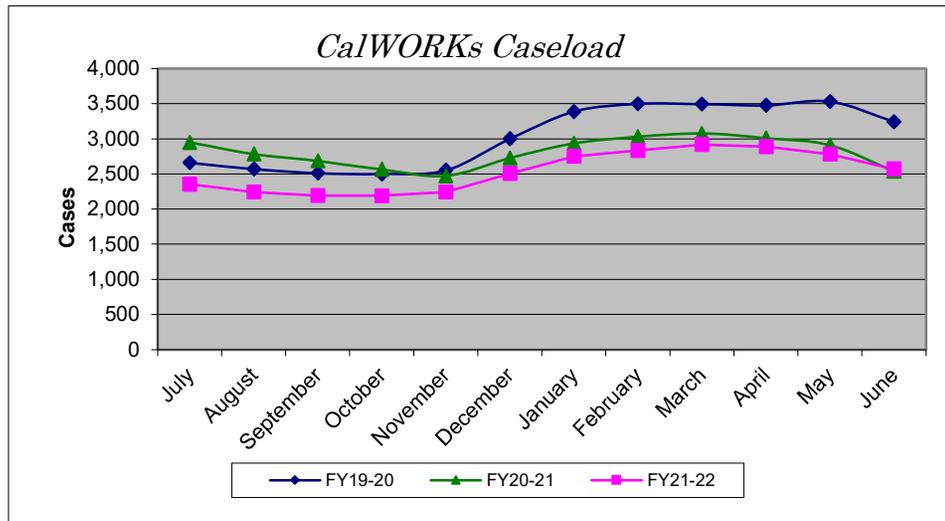
CalWORKs Caseload and Expenditures

Caseload

Month	FY19-20	FY20-21	FY21-22	% Change
July	2,657	2,947	2,352	-20.19%
August	2,569	2,782	2,239	-19.52%
September	2,509	2,683	2,190	-18.37%
October	2,499	2,562	2,189	-14.56%
November	2,551	2,471	2,242	-9.27%
December	2,999	2,726	2,507	-8.03%
January	3,385	2,933	2,748	-6.31%
February	3,495	3,027	2,832	-6.44%
March	3,493	3,076	2,917	-5.17%
April	3,475	3,008	2,888	-3.99%
May	3,529	2,908	2,781	-4.37%
June	3,243	2,537	2,567	1.18%
YTD Total	36,404	33,660	30,452	
YTD Avg	3,034	2,805	2,538	-9.53%

Expenditures

Month	FY19-20	FY20-21	FY21-22	% Change
July	\$1,891,760	\$2,374,443	\$3,273,594	37.87%
August	\$1,813,208	\$2,205,752	\$1,778,811	-19.36%
September	\$1,722,182	\$2,140,466	\$1,711,686	-20.03%
October	\$2,060,111	\$2,067,100	\$1,847,238	-10.64%
November	\$2,115,270	\$1,990,979	\$1,951,199	-2.00%
December	\$2,552,726	\$2,350,507	\$2,362,686	0.52%
January	\$2,923,506	\$2,477,795	\$2,583,525	4.27%
February	\$2,879,924	\$2,520,655	\$2,590,515	2.77%
March*	\$2,884,161	\$4,338,111	\$2,659,512	-38.69%
April	\$2,813,033	\$2,403,250	\$2,560,406	6.54%
May	\$2,727,382	\$2,195,951	\$2,447,797	11.47%
June	\$2,584,047	\$1,994,277	\$2,303,908	15.53%
YTD Total	\$28,967,310	\$29,059,286	\$28,070,877	
YTD Avg.	\$2,413,943	\$2,421,607	\$2,339,240	-3.40%



*March 2021 Expenditures - Increase due to the Golden State Stimulus, \$600/per 3,110 households = \$1,806,600

*July 2021 Expenditures - Increase due to the Pandemic Emergency Assistance Fund (PEAF) Pymts, \$640/per 2,178 households = \$1,429,760

Note: Another set of PEAF Pymts went out on July 2022

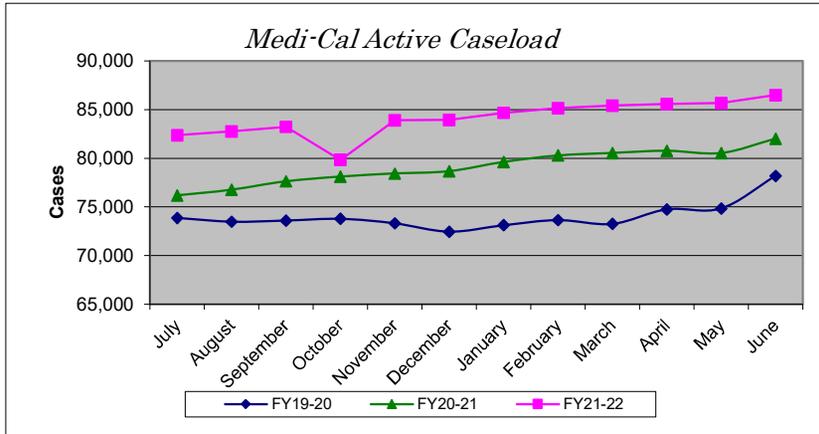
*July 2022 Expenditures - Increase due to the Pandemic Emergency Assistance Fund (PEAF) Pymts, \$47/per 2,328 households = \$109,228

Medi-Cal and Cal Fresh Active Caseloads

MediCal Active Caseload

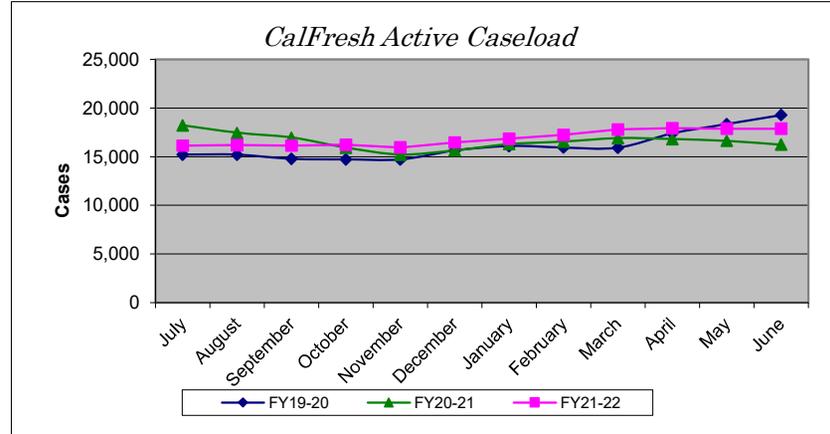
Month	FY19-20	FY20-21	FY21-22	% Change
July	73,850	76,183	82,366	8.12%
August	73,479	76,771	82,766	7.81%
September	73,592	77,641	83,240	7.21%
October	73,778	78,109	79,829	2.20%
November	73,305	78,433	83,907	6.98%
December	72,461	78,673	83,931	6.68%
January	73,118	79,630	84,678	6.34%
February	73,648	80,295	85,153	6.05%
March	73,256	80,548	85,411	6.04%
April	74,736	80,775	85,574	5.94%
May	74,837	80,550	85,683	6.37%
June	78,189	82,015	86,490	5.46%
YTD Total	888,249	949,623	1,009,028	
YTD Avg	74,021	79,135	84,086	6.26%

YTD Increase 7% 6%



CalFresh Active Caseload

Month	FY19-20	FY20-21	FY21-22	% Change
July	15,233	18,233	16,149	-11.43%
August	15,201	17,461	16,194	-7.26%
September	14,777	16,972	16,145	-4.87%
October	14,721	15,935	16,224	1.81%
November	14,716	15,222	15,952	4.80%
December	15,639	15,656	16,465	5.17%
January	16,101	16,294	16,847	3.39%
February	15,947	16,555	17,243	4.16%
March	15,923	16,910	17,793	5.22%
April	17,399	16,808	17,938	6.72%
May	18,350	16,624	17,889	7.61%
June	19,287	16,245	17,882	10.08%
YTD Total	193,294	198,915	202,721	
YTD Avg	16,108	16,576	16,893	1.91%



People assisted at Community Benefits D.O. Lobbies

FY 2019-2020	FY 2020-2021*	FY 2021-2022
163,946	31,421	92,397

*Decrease in lobby visits due to Shelter-In-Place

People assisted via the Call Center

Calls Received		
FY19-20*	FY 20-21	FY21-22
137,002	135,720	155,672

Calls Answered		
FY19-20*	FY 20-21	FY21-22
93,566	97,435	98,919

CF Program Dashboard

% Applications Approved within 30 Days			
	FY19-20	FY 20-21	FY21-22
YTD Average	100%	99.9%	100%

% Of Expedited Service Benefits Issued within 3 days			
	FY19-20	FY 20-21	FY21-22
YTD Average	93.9%	91.5%	96.1%

Monterey County Population	434,394	
# of Individuals that Community Benefits Serves	243,779	56%

IHSS Caseload and Expenditures

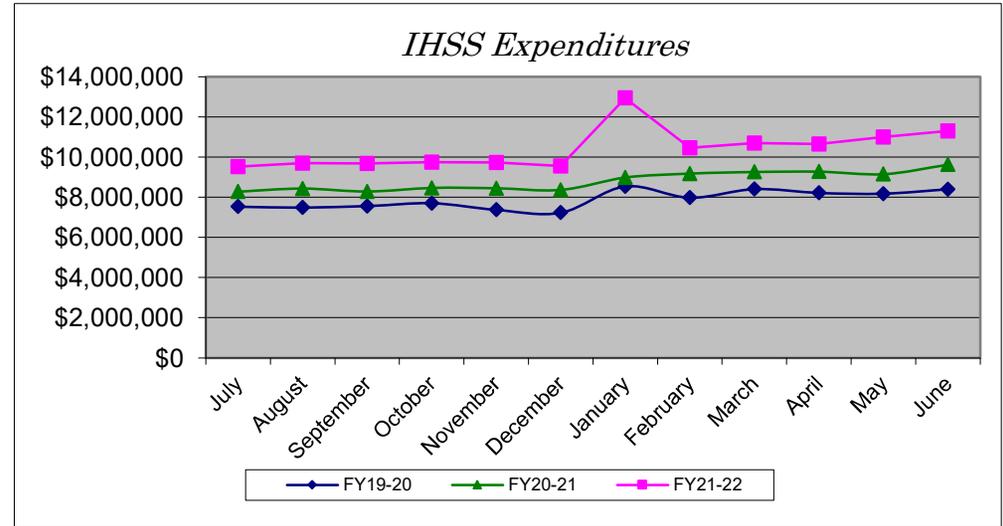
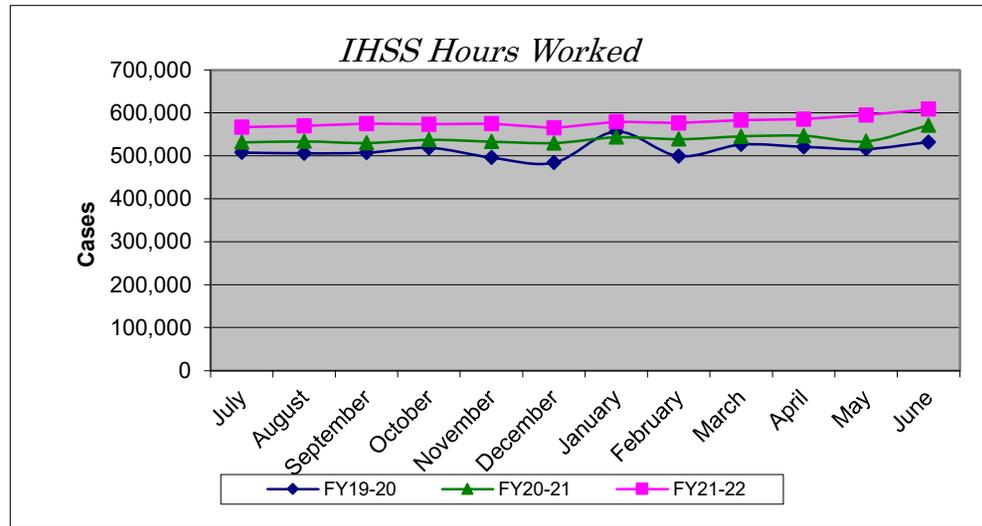
44,004

Hours Worked

Month	FY19-20	FY20-21	FY21-22	% Change
July	508,223	531,868	566,621	6.53%
August	506,099	533,910	569,831	6.73%
September	507,637	530,273	575,285	8.49%
October	518,724	537,717	573,584	6.67%
November	496,388	533,350	575,130	7.83%
December	484,374	530,151	565,153	6.60%
January	556,848	543,875	579,339	6.52%
February	499,560	539,098	576,644	6.96%
March	526,822	545,664	583,438	6.92%
April	521,176	547,003	585,585	7.05%
May	516,382	534,163	595,209	11.43%
June	532,398	571,386	609,157	6.61%
YTD Total	6,174,631	6,478,458	6,954,976	
YTD Avg	514,553	539,872	579,581	7.36%

Expenditures

Month	FY19-20	FY20-21	FY21-22	% Change
July	\$7,530,359	\$8,282,480	\$9,519,431	14.93%
August	\$7,488,412	\$8,426,875	\$9,688,228	14.97%
September	\$7,560,722	\$8,286,541	\$9,675,321	16.76%
October	\$7,699,457	\$8,463,550	\$9,745,077	15.14%
November	\$7,372,523	\$8,443,144	\$9,727,580	15.21%
December	\$7,230,689	\$8,364,568	\$9,544,018	14.10%
January	\$8,537,175	\$8,982,841	\$12,937,776	44.03%
February	\$7,975,339	\$9,178,509	\$10,458,472	13.95%
March	\$8,403,734	\$9,261,321	\$10,694,701	15.48%
April	\$8,214,788	\$9,273,893	\$10,651,398	14.85%
May	\$8,178,676	\$9,150,737	\$11,000,562	20.22%
June	\$8,397,542	\$9,625,138	\$11,291,353	17.31%
YTD Total	\$94,589,416	\$105,739,597	\$124,933,917	
YTD Avg.	\$7,882,451	\$8,811,633	\$10,411,160	18.15%



Out of Home Care Caseload and Expenditures

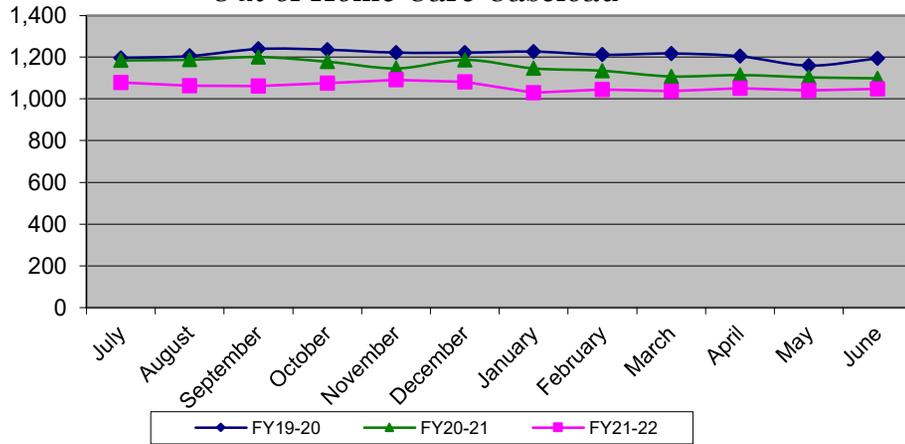
Caseload

Month	FY19-20	FY20-21	FY21-22	% Change
July	1,196	1,185	1,078	-9.03%
August	1,206	1,188	1,063	-10.52%
September	1,240	1,201	1,061	-11.66%
October	1,236	1,179	1,075	-8.82%
November	1,222	1,147	1,092	-4.80%
December	1,222	1,187	1,082	-8.85%
January	1,227	1,147	1,030	-10.20%
February	1,212	1,135	1,045	-7.93%
March	1,218	1,108	1,038	-6.32%
April	1,205	1,115	1,051	-5.74%
May	1,160	1,104	1,041	-5.71%
June	1,195	1,099	1,048	-4.64%
YTD Total	14,539	13,795	12,704	
YTD Avg	1,212	1,150	1,059	-7.91%

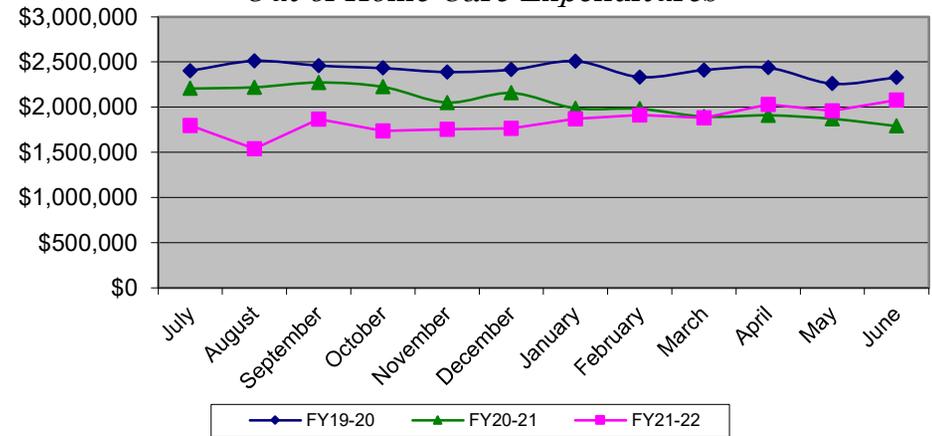
Expenditures

Month	FY19-20	FY20-21	FY21-22	% Change
July	\$2,403,008	\$2,207,294	\$1,796,849	-18.59%
August	\$2,511,101	\$2,219,593	\$1,540,299	-30.60%
September	\$2,459,659	\$2,272,581	\$1,867,435	-17.83%
October	\$2,431,687	\$2,224,138	\$1,736,951	-21.90%
November	\$2,387,848	\$2,050,565	\$1,752,043	-14.56%
December	\$2,414,817	\$2,157,256	\$1,764,033	-18.23%
January	\$2,507,866	\$1,987,439	\$1,868,565	-5.98%
February	\$2,332,345	\$1,981,210	\$1,912,801	-3.45%
March	\$2,409,371	\$1,894,662	\$1,879,702	-0.79%
April	\$2,436,583	\$1,909,334	\$2,028,871	6.26%
May	\$2,259,879	\$1,870,117	\$1,958,469	4.72%
June	\$2,328,623	\$1,792,254	\$2,078,245	15.96%
YTD Total	\$28,882,787	\$24,566,443	\$22,184,262	
YTD Avg.	\$2,406,899	\$2,047,204	\$1,848,688	-9.70%

Out of Home Care Caseload



Out of Home Care Expenditures



Includes Child Support, Social Security reimbursements and Wraparound placements

EXIT REASONS	July-Dec. 2021	Jan-June 2022	Total for FY 22
Adoption	21	14	35
Reunification	26	14	40
Emancipation	7	34	41
Guardianship	16	9	25
Total	70	71	141