

General Assistance Caseload and Expenditures

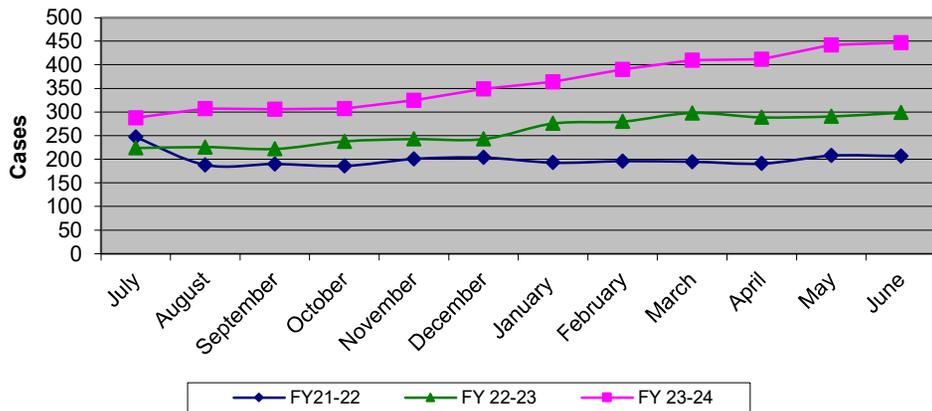
Caseload

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	247	224	288	28.57%
August	188	226	307	35.84%
September	190	222	306	37.84%
October	186	238	307	28.99%
November	201	243	325	33.74%
December	204	243	349	43.62%
January	193	276	364	31.88%
February	196	280	390	39.29%
March	195	298	410	37.58%
April	191	289	412	42.56%
May	208	291	442	51.89%
June	207	299	447	49.50%
YTD Total	2,406	3,129	4,347	
YTD Avg	201	261	362	38.93%

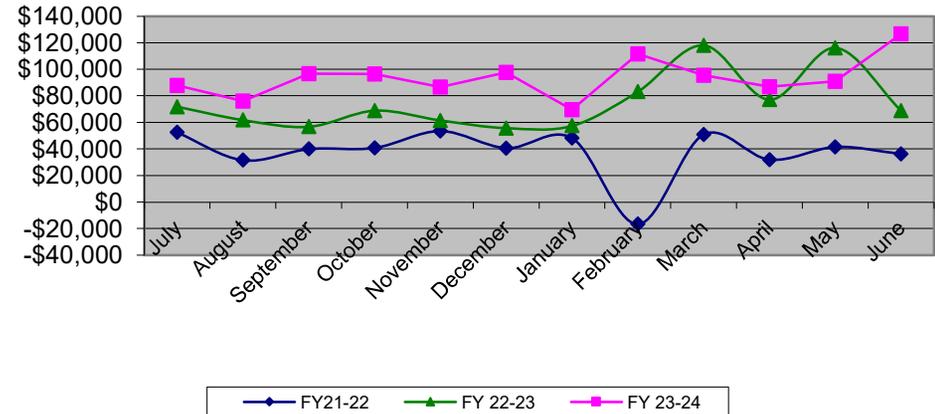
Expenditures

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	\$52,506	\$71,751	\$87,758	22.31%
August	\$31,581	\$61,809	\$76,142	23.19%
September	\$40,016	\$56,757	\$96,708	70.39%
October	\$40,831	\$68,849	\$96,485	40.14%
November	\$53,489	\$61,484	\$86,619	40.88%
December	\$40,645	\$55,654	\$97,625	75.41%
January	\$48,158	\$57,466	\$69,602	21.12%
February	-\$16,640	\$83,217	\$111,423	33.90%
March	\$50,872	\$117,994	\$95,366	-19.18%
April	\$31,914	\$77,222	\$86,848	12.47%
May	\$41,494	\$116,187	\$90,901	-21.76%
June	\$36,264	\$68,749	\$126,708	84.30%
YTD Total	\$451,130	\$897,139	\$1,122,185	
YTD Avg	\$37,594	\$74,762	\$93,515	25.08%

General Assistance Caseload



General Assistance Expenditures



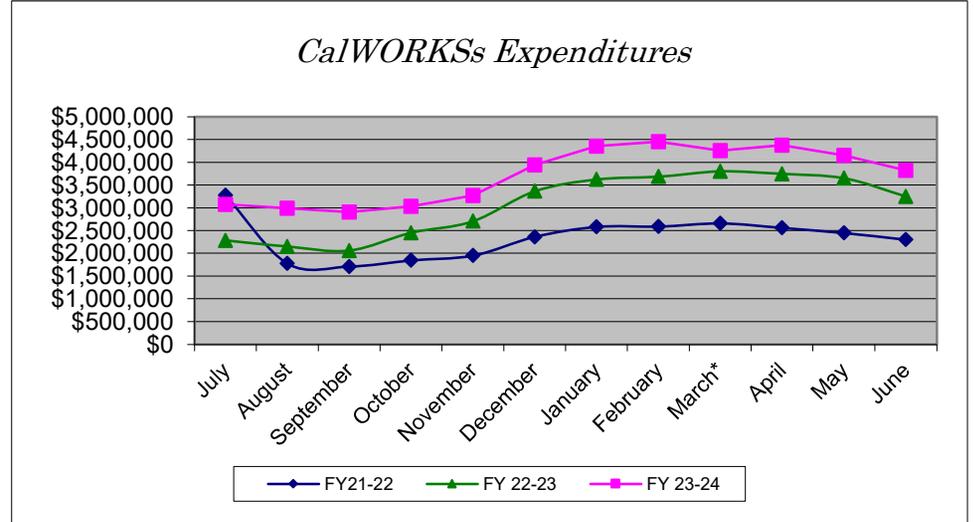
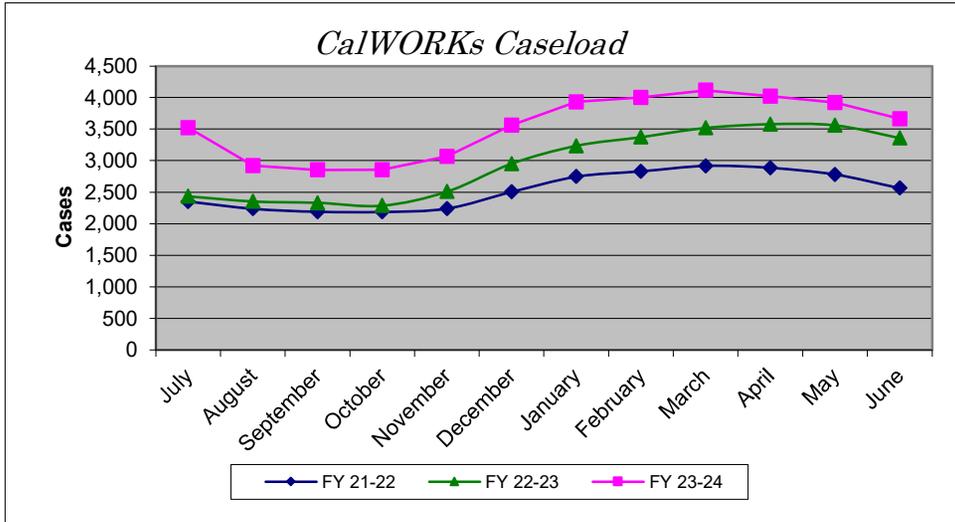
CalWORKs Caseload and Expenditures

Caseload

Month	FY 21-22	FY 22-23	FY 23-24	% Change
July	2,352	2,436	3,521	44.54%
August	2,239	2,356	2,920	23.94%
September	2,190	2,333	2,854	22.33%
October	2,189	2,290	2,857	24.76%
November	2,242	2,512	3,070	22.21%
December	2,507	2,954	3,564	20.65%
January	2,748	3,236	3,931	21.48%
February	2,832	3,375	3,999	18.49%
March	2,917	3,520	4,115	16.90%
April	2,888	3,579	4,024	12.43%
May	2,781	3,562	3,923	10.13%
June	2,567	3,359	3,665	9.11%
YTD Total	30,452	35,512	42,443	
YTD Avg	2,538	2,959	3,537	19.52%

Expenditures

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	\$3,273,594	\$2,285,092	\$3,071,401	34.41%
August	\$1,778,811	\$2,150,999	\$2,987,564	38.89%
September	\$1,711,686	\$2,062,097	\$2,908,235	41.03%
October	\$1,847,238	\$2,453,768	\$3,029,627	23.47%
November	\$1,951,199	\$2,707,656	\$3,272,091	20.85%
December	\$2,362,686	\$3,366,804	\$3,941,930	17.08%
January	\$2,583,525	\$3,623,728	\$4,349,807	20.04%
February	\$2,590,515	\$3,686,780	\$4,454,362	20.82%
March*	\$2,659,512	\$3,801,648	\$4,254,770	11.92%
April	\$2,560,406	\$3,746,479	\$4,376,735	16.82%
May	\$2,447,797	\$3,653,136	\$4,153,449	13.70%
June	\$2,303,908	\$3,250,496	\$3,822,051	17.58%
YTD Total	\$28,070,877	\$36,788,683	\$44,622,021	
YTD Avg.	\$2,339,240	\$3,065,724	\$3,718,502	21.29%



*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

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

11% CalWORKs maximum aid payment increase effective 10/1/22

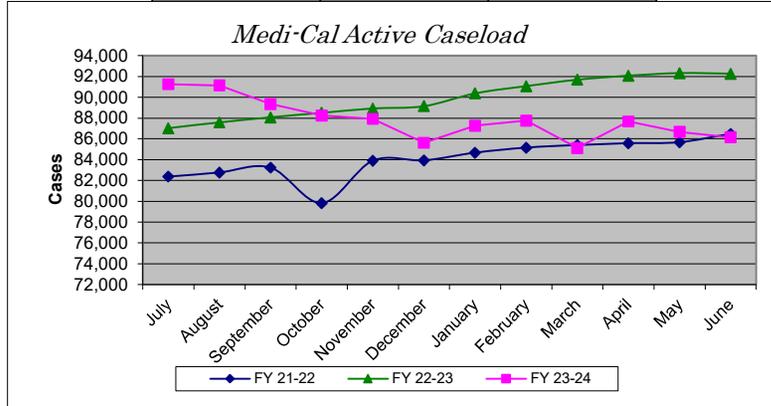
10% additional temporary CalWORKs maximum aid payment increase effective 10/1/22 through 9/30/2024

3.6% CalWORKs maximum aid payment increase effective 10/1/2023

Medi-Cal and Cal Fresh Active Caseloads

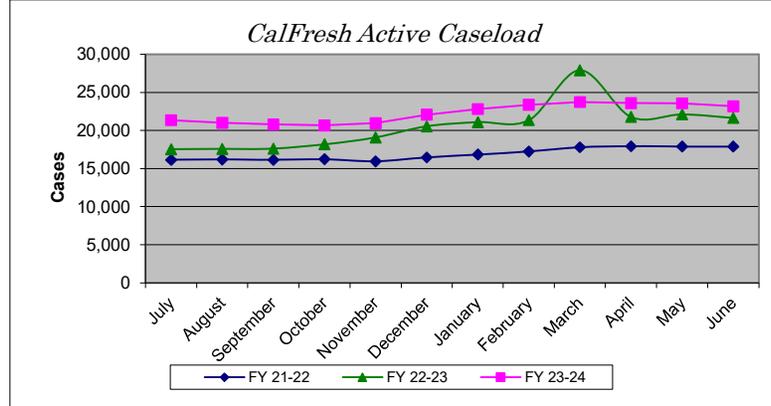
Medi-Cal Active Caseload

Month	FY 21-22	FY 22-23	FY 23-24	% Change
July	82,366	87,020	91,261	4.87%
August	82,766	87,588	91,149	4.07%
September	83,240	88,060	89,351	1.47%
October	79,829	88,509	88,259	-0.28%
November	83,907	88,924	87,921	-1.13%
December	83,931	89,150	85,635	-3.94%
January	84,678	90,380	87,261	-3.45%
February	85,153	91,060	87,759	-3.63%
March	85,411	91,688	85,125	-7.16%
April	85,574	92,075	87,673	-4.78%
May	85,683	92,320	86,671	-6.12%
June	86,490	92,263	86,141	-6.64%
YTD Total	1,009,028	1,079,037	1,054,206	
YTD Avg	84,086	89,920	87,851	-2.30%
YTD Increase		7%	3%	



CalFresh Active Caseload

Month	FY 21-22	FY 22-23	FY 23-24	% Change
July	16,149	17,525	21,331	21.72%
August	16,194	17,581	20,989	19.38%
September	16,145	17,610	20,800	18.11%
October	16,224	18,188	20,672	13.66%
November	15,952	19,074	20,940	9.78%
December	16,465	20,533	22,068	7.48%
January	16,847	21,089	22,806	8.14%
February	17,243	21,346	23,349	9.38%
March	17,793	27,889	23,718	-14.96%
April	17,938	21,756	23,581	8.39%
May	17,889	22,105	23,569	6.62%
June	17,882	21,628	23,174	7.15%
YTD Total	202,721	246,324	266,997	
YTD Avg	16,893	20,527	22,250	8.39%



People assisted at Community Benefits D.O. Lobbies

FY 2019-2020	FY 2020-2021*	FY 2021-2022	FY 2022-23	FY 2023-24
163,946	31,421	92,397	62,665	167,894

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

People assisted via the Call Center

Calls Received				
FY 2019-20*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
137,002	135,720	155,672	79,666	192,043

Calls Answered				
FY 2019-20*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
93,566	97,435	98,919	45,205	118,963

CF Program Dashboard

% Applications Approved within 30 Days					
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
YTD Average	100%	99.9%	100%	100%	100%

% Of Expedited Service Benefits Issued within 3 days					
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
YTD Average	93.9%	91.5%	96.1%	97.5%	94.5%

Monterey County Population	434,394
# of Individuals that Community Benefits Serves:	252,735 58%

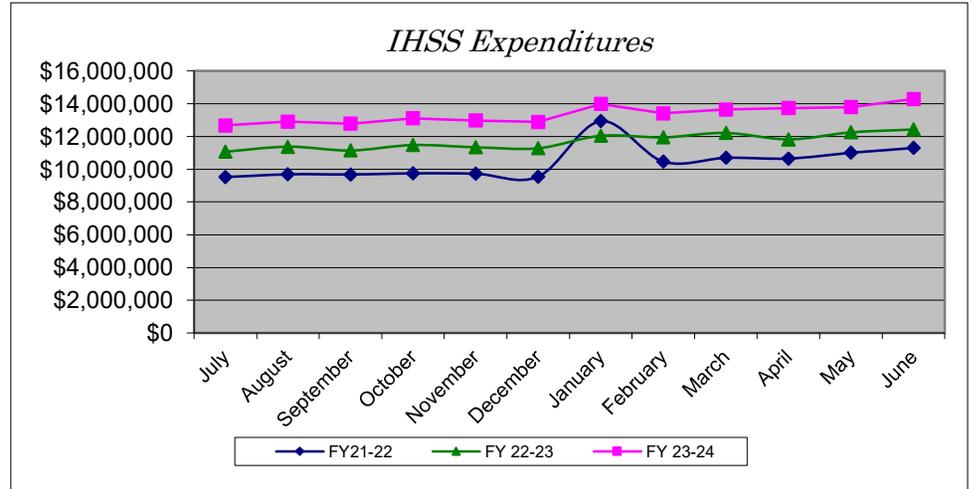
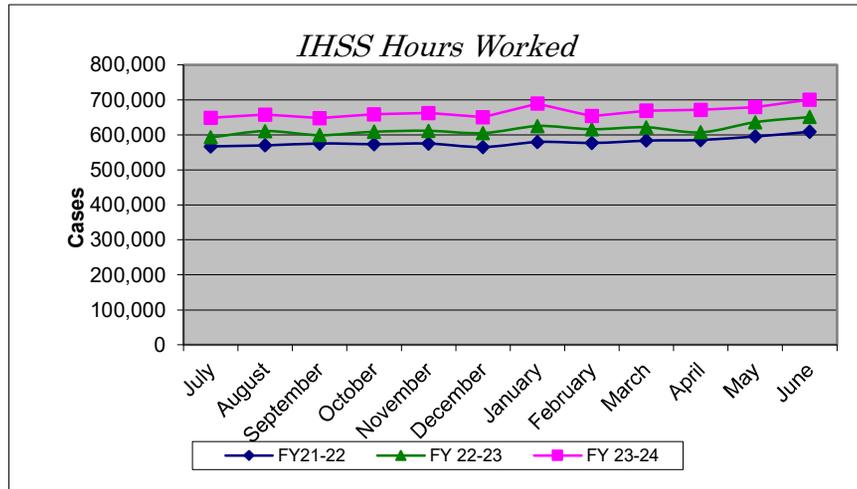
IHSS Caseload and Expenditures

Hours Worked

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	566,621	592,858	648,662	9.41%
August	569,831	610,740	658,253	7.78%
September	575,285	599,273	647,709	8.08%
October	573,584	608,917	659,166	8.25%
November	575,130	611,495	662,386	8.32%
December	565,153	604,858	650,189	7.49%
January	579,339	624,795	689,494	10.36%
February	576,644	615,969	653,621	6.11%
March	583,438	621,538	668,652	7.58%
April	585,585	607,049	671,501	10.62%
May	595,209	636,042	678,934	6.74%
June	609,157	651,155	700,629	7.60%
YTD Total	6,954,976	7,384,689	7,989,196	
YTD Avg	579,581	615,391	665,766	8.19%

Expenditures

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	\$9,519,431	\$11,070,615	\$12,677,162	14.51%
August	\$9,688,228	\$11,372,887	\$12,901,177	13.44%
September	\$9,675,321	\$11,147,515	\$12,785,100	14.69%
October	\$9,745,077	\$11,477,302	\$13,096,448	14.11%
November	\$9,727,580	\$11,343,751	\$12,973,953	14.37%
December	\$9,544,018	\$11,271,748	\$12,880,486	14.27%
January	\$12,937,776	\$12,041,761	\$13,993,016	16.20%
February	\$10,458,472	\$11,942,347	\$13,403,814	12.24%
March	\$10,694,701	\$12,219,319	\$13,642,566	11.65%
April	\$10,651,398	\$11,819,446	\$13,736,894	16.22%
May	\$11,000,562	\$12,247,634	\$13,795,062	12.63%
June	\$11,291,353	\$12,433,481	\$14,280,746	14.86%
YTD Total	\$124,933,917	\$140,387,806	\$160,166,424	
YTD Avg.	\$10,411,160	\$11,698,984	\$13,347,202	14.09%



	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
# of Providers	4,700	4,946	5,221 (Avg.)	5,848 (Avg.)
# of Recipients	5,393	5,546	5,747 (Avg.)	6,453 (Avg.)
Total Walk-ins	0	4,445	8,722	10,014
Total Calls	38,770	32,862	36,450	31,720

SEIU IHSS MOU Term: November 1, 2021 - April 30, 2025
 At time of MOU ratification, wage supplement was \$1.29/per hour

Date	Wage Increase	Revised Wage	Comments
1/1/2022	\$1.00	\$16.29	State Minimum Wage Increase
5/1/2022	\$0.60	\$16.89	Wage Supplemental Increase
1/1/2023	\$0.50	\$17.39	State Minimum Wage Increase
7/1/2023	\$0.50	\$17.89	Wage Supplemental Increase
1/1/2024	\$0.50	\$18.39	State Minimum Wage Increase
7/1/2024	\$0.35	\$18.74	Wage Supplemental Increase

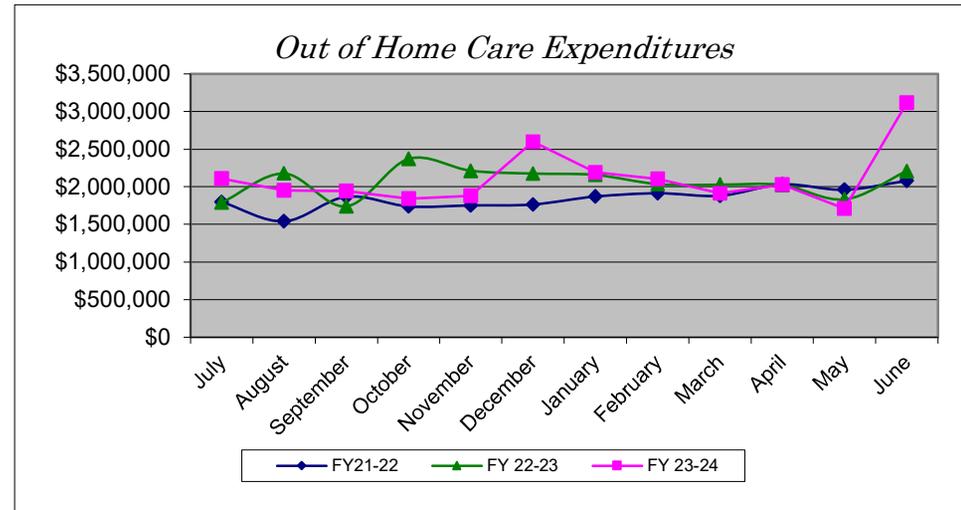
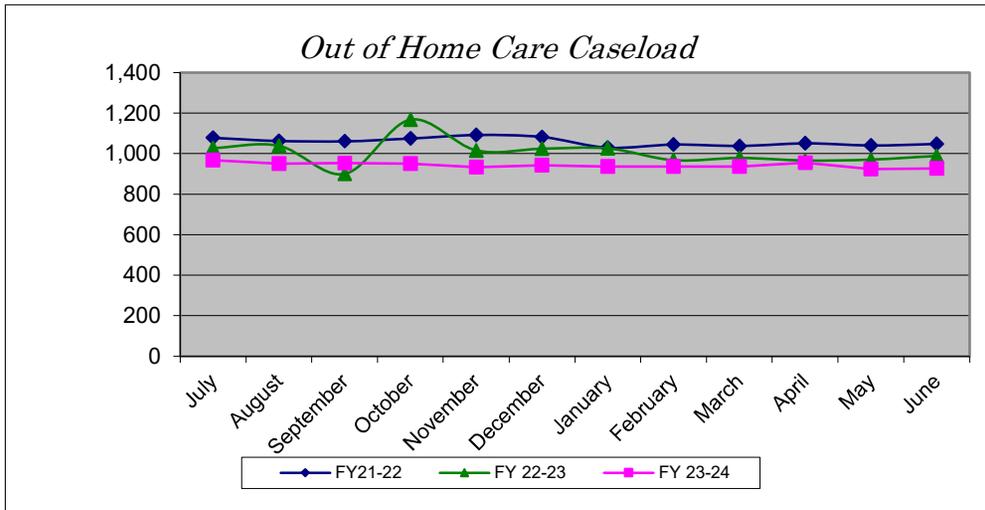
Out of Home Care Caseload and Expenditures

Caseload

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	1,078	1,028	968	-5.84%
August	1,063	1,039	951	-8.47%
September	1,061	900	953	5.89%
October	1,075	1,168	951	-18.58%
November	1,092	1,016	933	-8.17%
December	1,082	1,025	943	-8.00%
January	1,030	1,026	937	-8.67%
February	1,045	968	937	-3.20%
March	1,038	979	936	-4.39%
April	1,051	966	955	-1.14%
May	1,041	971	924	-4.84%
June	1,048	989	928	-6.17%
YTD Total	12,704	12,075	11,316	
YTD Avg	1,059	1,006	943	-6.29%

Expenditures

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	\$1,796,849	\$1,788,296	\$2,108,545	17.91%
August	\$1,540,299	\$2,176,586	\$1,952,521	-10.29%
September	\$1,867,435	\$1,737,141	\$1,944,658	11.95%
October	\$1,736,951	\$2,369,469	\$1,842,173	-22.25%
November	\$1,752,043	\$2,211,765	\$1,880,083	-15.00%
December	\$1,764,033	\$2,175,554	\$2,598,413	19.44%
January	\$1,868,565	\$2,156,243	\$2,188,817	1.51%
February	\$1,912,801	\$2,033,201	\$2,105,184	3.54%
March	\$1,879,702	\$2,026,999	\$1,912,462	-5.65%
April	\$2,028,871	\$2,022,962	\$2,027,592	0.23%
May	\$1,958,469	\$1,831,317	\$1,709,289	-6.66%
June	\$2,078,245	\$2,207,449	\$3,114,947	41.11%
YTD Total	\$22,184,262	\$24,736,981	\$25,384,681	
YTD Avg.	\$1,848,688	\$2,061,415	\$2,115,390	2.62%



EXIT REASONS	FY 2021-22	FY 2022-23	Jul-Dec. 2023	Jan-Jun 2024
Adoption	35	24	18	29
Reunification	40	27	23	22
Emancipation	41	18	14	21
Guardianship	25	14	4	5
Total	141	83	59	77

Includes: Child Support, Social Security reimbursements and Wraparound placements