

# General Assistance Caseload and Expenditures

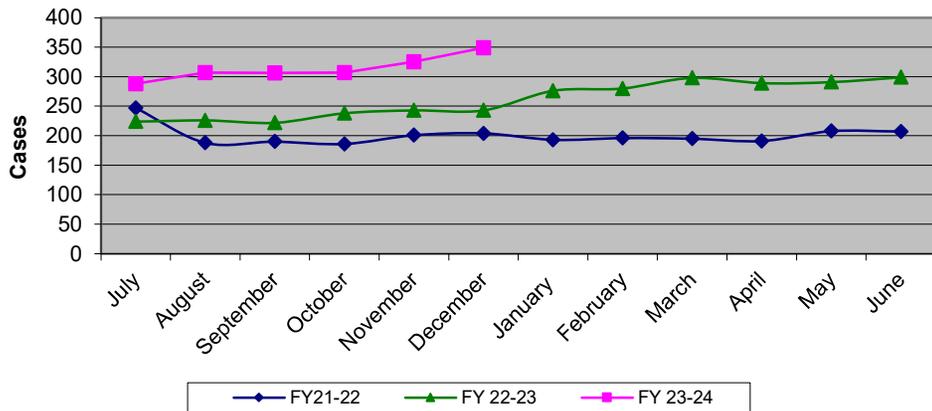
## Caseload

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	247	224	288	28.6%
August	188	226	307	35.8%
September	190	222	306	37.8%
October	186	238	307	29.0%
November	201	243	325	33.7%
December	204	243	349	43.6%
January	193	276		
February	196	280		
March	195	298		
April	191	289		
May	208	291		
June	207	299		
YTD Total	2,406	3,129	1,882	
YTD Avg	201	261	314	20.3%

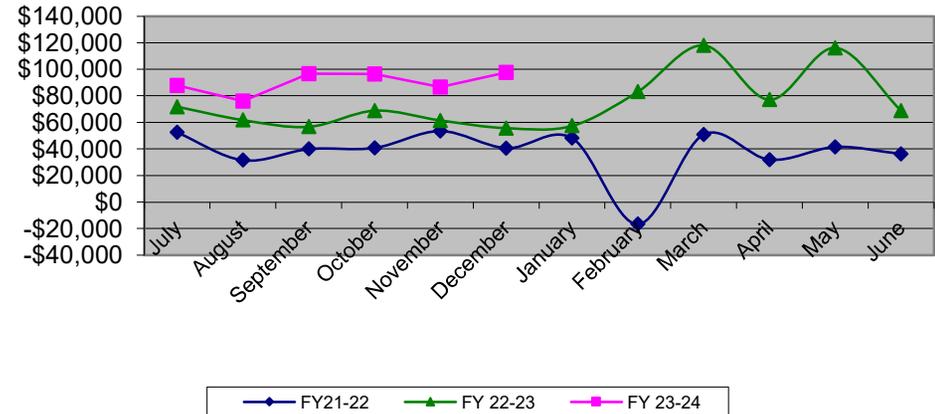
## Expenditures

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	\$52,506	\$71,751	\$87,758	22.3%
August	\$31,581	\$61,809	\$76,142	23.2%
September	\$40,016	\$56,757	\$96,708	70.4%
October	\$40,831	\$68,849	\$96,485	40.1%
November	\$53,489	\$61,484	\$86,619	40.9%
December	\$40,645	\$55,654	\$97,625	75.4%
January	\$48,158	\$57,466		
February	-\$16,640	\$83,217		
March	\$50,872	\$117,994		
April	\$31,914	\$77,222		
May	\$41,494	\$116,187		
June	\$36,264	\$68,749		
YTD Total	\$451,130	\$897,139	\$541,337	
YTD Avg	\$37,594	\$74,762	\$90,223	20.7%

*General Assistance Caseload*



*General Assistance Expenditures*



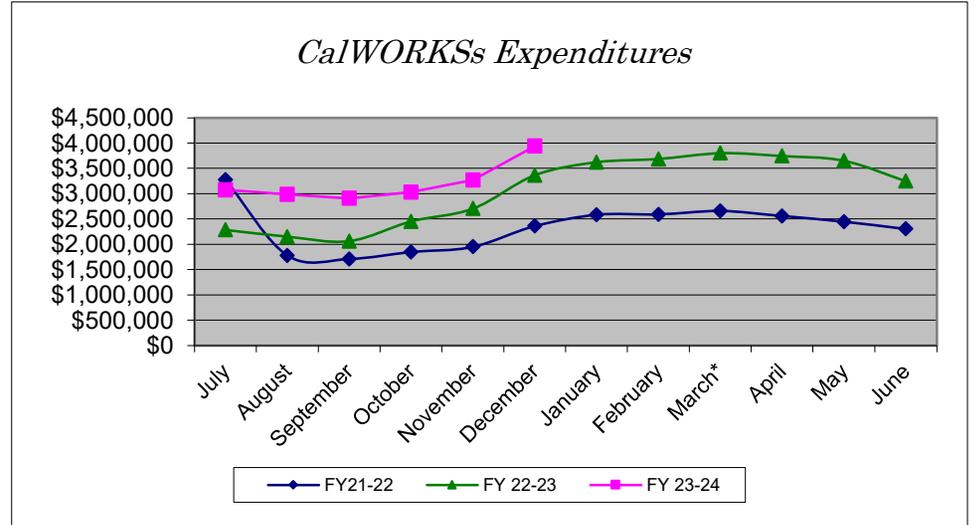
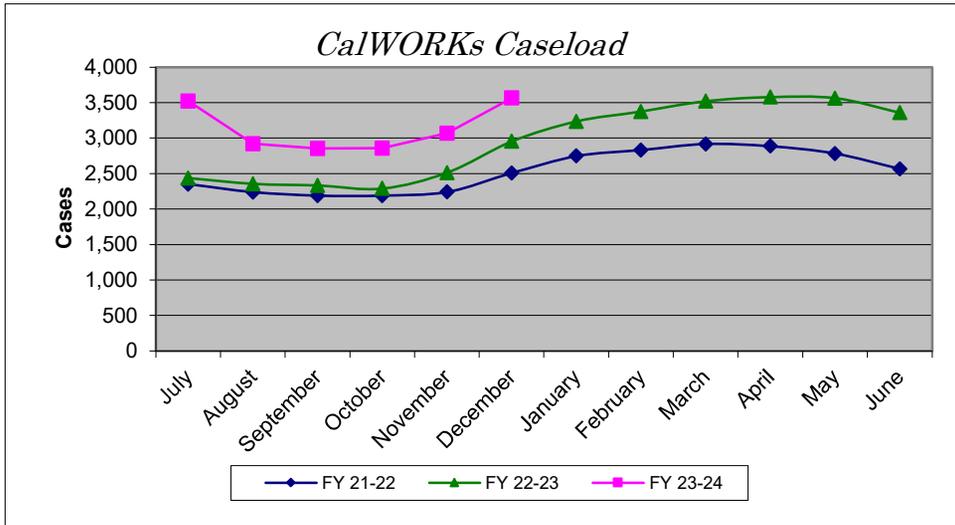
## CalWORKs Caseload and Expenditures

### Caseload

Month	FY 21-22	FY 22-23	FY 23-24	% Change
July	2,352	2,436	3,521	44.5%
August	2,239	2,356	2,920	23.9%
September	2,190	2,333	2,854	22.3%
October	2,189	2,290	2,857	24.8%
November	2,242	2,512	3,070	22.2%
December	2,507	2,954	3,564	20.6%
January	2,748	3,236		
February	2,832	3,375		
March	2,917	3,520		
April	2,888	3,579		
May	2,781	3,562		
June	2,567	3,359		
<b>YTD Total</b>	<b>30,452</b>	<b>35,512</b>	<b>18,786</b>	
<b>YTD Avg</b>	<b>2,538</b>	<b>2,959</b>	<b>3,131</b>	<b>5.8%</b>

### Expenditures

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	\$3,273,594	\$2,285,092	\$3,071,401	34.4%
August	\$1,778,811	\$2,150,999	\$2,987,564	38.9%
September	\$1,711,686	\$2,062,097	\$2,908,235	41.0%
October	\$1,847,238	\$2,453,768	\$3,029,627	23.5%
November	\$1,951,199	\$2,707,656	\$3,272,091	20.8%
December	\$2,362,686	\$3,366,804	\$3,941,930	17.1%
January	\$2,583,525	\$3,623,728		
February	\$2,590,515	\$3,686,780		
March*	\$2,659,512	\$3,801,648		
April	\$2,560,406	\$3,746,479		
May	\$2,447,797	\$3,653,136		
June	\$2,303,908	\$3,250,496		
<b>YTD Total</b>	<b>\$28,070,877</b>	<b>\$36,788,683</b>	<b>\$19,210,848</b>	
<b>YTD Avg.</b>	<b>\$2,339,240</b>	<b>\$3,065,724</b>	<b>\$3,201,808</b>	<b>4.4%</b>



\*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

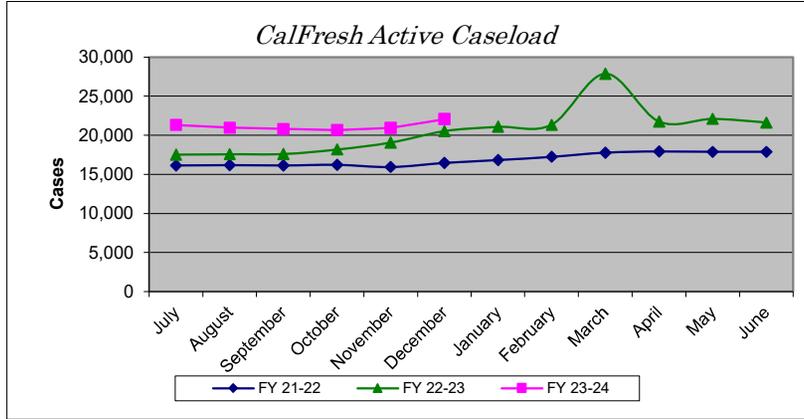
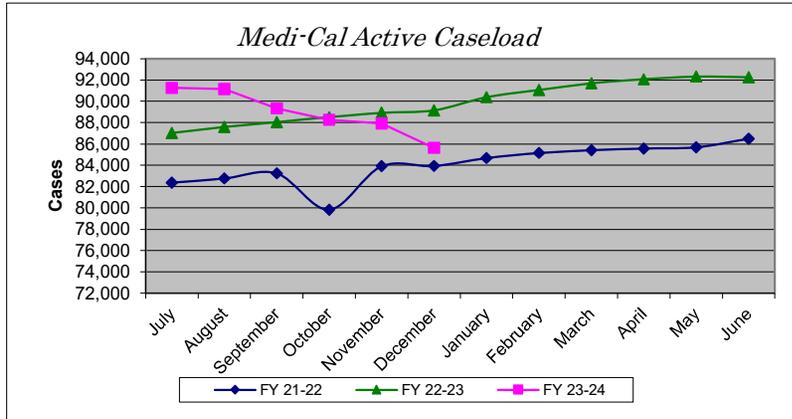
## Medi-Cal and Cal Fresh Active Caseloads

### 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		
February	85,153	91,060		
March	85,411	91,688		
April	85,574	92,075		
May	85,683	92,320		
June	86,490	92,263		
YTD Total	1,009,028	1,079,037	533,576	
YTD Avg	84,086	89,920	88,929	-1.1%
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		
February	17,243	21,346		
March	17,793	27,889		
April	17,938	21,756		
May	17,889	22,105		
June	17,882	21,628		
YTD Total	202,721	246,324	126,800	
YTD Avg	16,893	20,527	21,133	3.0%



### People assisted at Community Benefits D.O. Lobbies

					Jul-Dec. 23
FY 2019-2020	FY 2020-2021*	FY 2021-2022	FY 2022-23	FY 2023-24	
163,946	31,421	92,397	62,665	82,135	

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

### People assisted via the Call Center

Calls Received				Jul-Dec. 23
FY 2019-20*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
137,002	135,720	155,672	79,666	88,106

Calls Answered				Jul-Dec. 23
FY 2019-20*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
93,566	97,435	98,919	45,205	60,557

### 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%	94.3%

Monterey County Population	434,394	
# of Individuals that Community Benefits Serves:	256,090	59%

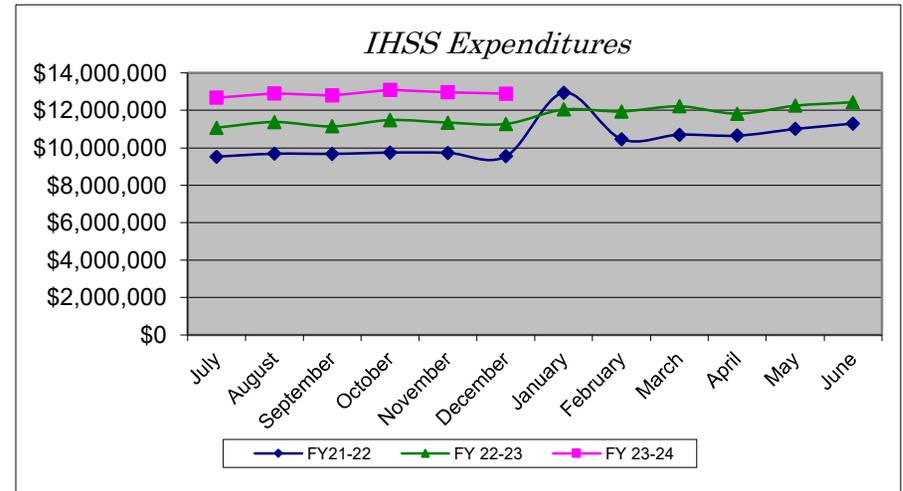
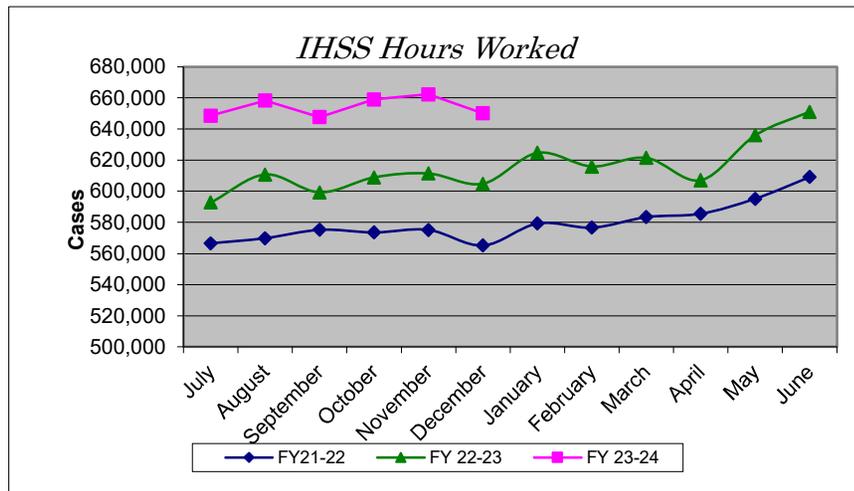
## IHSS Caseload and Expenditures

### 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		
February	576,644	615,969		
March	583,438	621,538		
April	585,585	607,049		
May	595,209	636,042		
June	609,157	651,155		
YTD Total	6,954,976	7,384,689	3,926,365	
YTD Avg	579,581	615,391	654,394	6.3%

### Expenditures

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	\$9,519,431	\$11,070,615	\$12,677,162	14.5%
August	\$9,688,228	\$11,372,887	\$12,901,177	13.4%
September	\$9,675,321	\$11,147,515	\$12,785,100	14.7%
October	\$9,745,077	\$11,477,302	\$13,096,448	14.1%
November	\$9,727,580	\$11,343,751	\$12,973,953	14.4%
December	\$9,544,018	\$11,271,748	\$12,880,486	14.3%
January	\$12,937,776	\$12,041,761		
February	\$10,458,472	\$11,942,347		
March	\$10,694,701	\$12,219,319		
April	\$10,651,398	\$11,819,446		
May	\$11,000,562	\$12,247,634		
June	\$11,291,353	\$12,433,481		
YTD Total	\$124,933,917	\$140,387,806	\$77,314,326	
YTD Avg.	\$10,411,160	\$11,698,984	\$12,885,721	10.1%



	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
# of Providers	4,700	4,946	5,221 (Avg.)	5,740 (Avg.)
# of Recipients	5,393	5,546	5,747 (Avg.)	6,362 (Avg.)
Total Walk-ins	0	4,445	8,722	4,578
Total Calls	38,770	32,862	36,450	17,154

**Note: Zero waitlist for health benefits**

### 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	Minimum Wage Increase
5/1/2022	\$0.60	\$16.89	Wage Supplemental Increase
1/1/2023	\$0.50	\$17.39	Minimum Wage Increase
7/1/2023	\$0.50	\$17.89	Wage Supplemental Increase
1/1/2024	\$0.50	\$18.39	Minimum Wage Increase
7/1/2024	\$0.35	\$18.74	Wage Supplemental Increase

## Out of Home Care Caseload and Expenditures

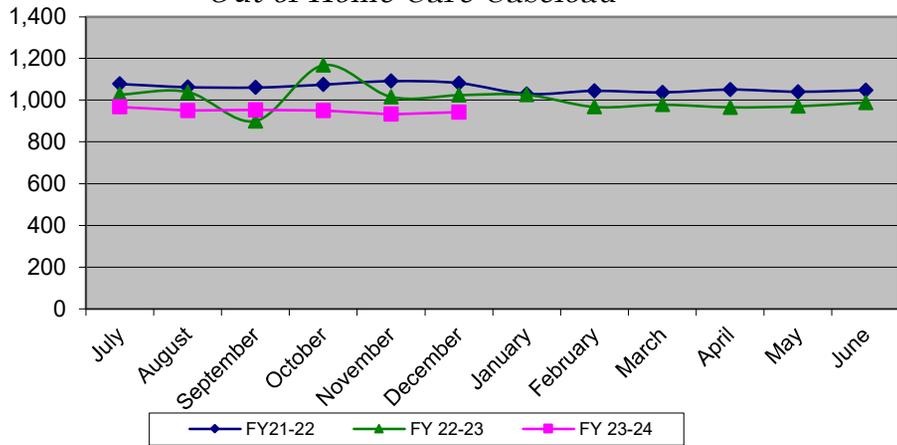
### Caseload

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	1,078	1,028	968	-5.8%
August	1,063	1,039	951	-8.5%
September	1,061	900	953	5.9%
October	1,075	1,168	951	-18.6%
November	1,092	1,016	933	-8.2%
December	1,082	1,025	943	-8.0%
January	1,030	1,026		
February	1,045	968		
March	1,038	979		
April	1,051	966		
May	1,041	971		
June	1,048	989		
<b>YTD Total</b>	<b>12,704</b>	<b>12,075</b>	<b>5,699</b>	
<b>YTD Avg</b>	<b>1,059</b>	<b>1,006</b>	<b>950</b>	<b>-5.6%</b>

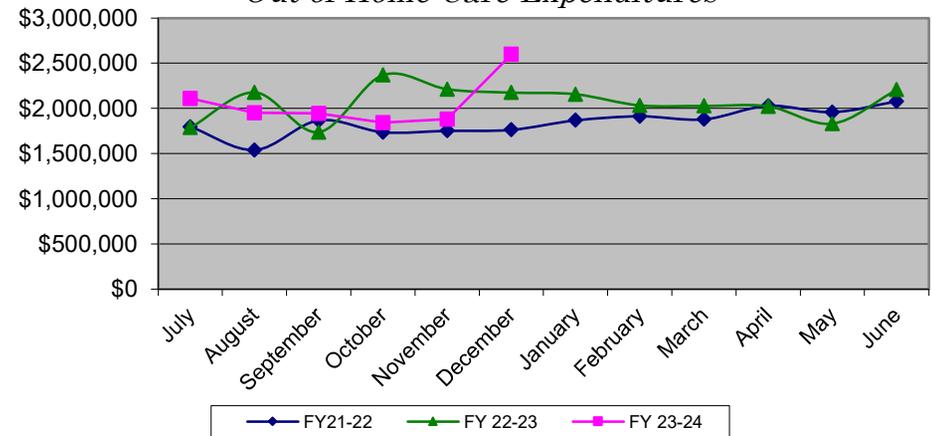
### Expenditures

Month	FY21-22	FY 22-23	FY 23-24	% Change
July	\$1,796,849	\$1,788,296	\$2,108,545	17.9%
August	\$1,540,299	\$2,176,586	\$1,952,521	-10.3%
September	\$1,867,435	\$1,737,141	\$1,944,658	11.9%
October	\$1,736,951	\$2,369,469	\$1,842,173	-22.3%
November	\$1,752,043	\$2,211,765	\$1,880,083	-15.0%
December	\$1,764,033	\$2,175,554	\$2,598,413	19.4%
January	\$1,868,565	\$2,156,243		
February	\$1,912,801	\$2,033,201		
March	\$1,879,702	\$2,026,999		
April	\$2,028,871	\$2,022,962		
May	\$1,958,469	\$1,831,317		
June	\$2,078,245	\$2,207,449		
<b>YTD Total</b>	<b>\$22,184,262</b>	<b>\$24,736,981</b>	<b>\$12,326,392</b>	
<b>YTD Avg.</b>	<b>\$1,848,688</b>	<b>\$2,061,415</b>	<b>\$2,054,399</b>	<b>-0.3%</b>

*Out of Home Care Caseload*



*Out of Home Care Expenditures*



Includes: Child Support, Social Security reimbursements and Wraparound placements

EXIT REASONS	FY 2021-22	FY 2022-23	Jul-Dec. 2023	FY 24 Total
Adoption	35	24	18	18
Reunification	40	27	23	23
Emancipation	41	18	14	14
Guardianship	25	14	4	4
<b>Total</b>	<b>141</b>	<b>83</b>	<b>59</b>	<b>59</b>