

General Assistance Caseload and Expenditures

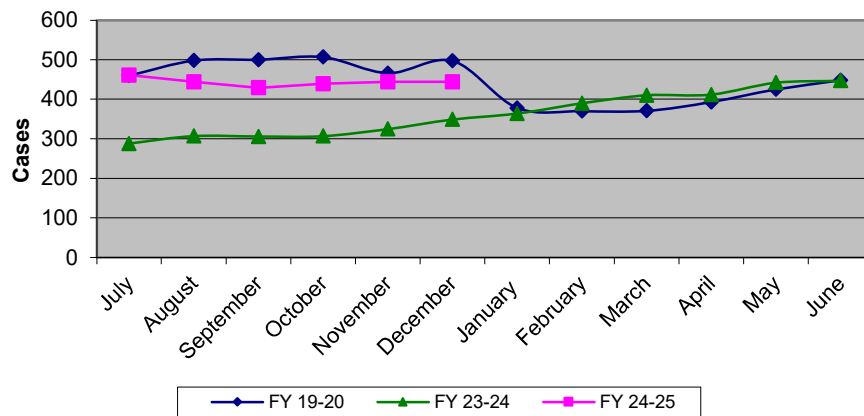
Caseload Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	460	288	461	60.07%
August	498	307	444	44.63%
September	500	306	429	40.20%
October	507	307	439	43.00%
November	466	325	444	36.62%
December	497	349	444	27.22%
January	378	364		
February	370	390		
March	371	410		
April	393	412		
May	425	442		
June	448	447		
YTD Total	5,313	4,347	2,661	
YTD Avg	443	362	444	22.43%

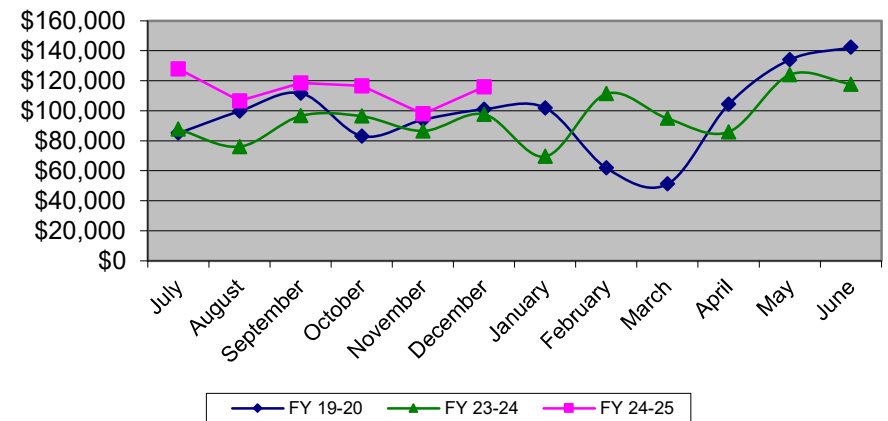
Expenditures Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	\$85,136	\$87,758	\$127,931	45.78%
August	\$99,755	\$76,142	\$106,562	39.95%
September	\$111,754	\$96,708	\$118,401	22.43%
October	\$83,153	\$96,485	\$116,608	20.86%
November	\$93,982	\$86,619	\$97,973	13.11%
December	\$101,007	\$97,625	\$115,853	18.67%
January	\$101,872	\$69,602		
February	\$61,954	\$111,423		
March	\$51,266	\$94,993		
April	\$104,316	\$85,941		
May	\$134,059	\$124,048		
June	\$142,310	\$117,723		
YTD Total	\$1,170,564	\$1,145,068	\$683,330	
YTD Avg	\$97,547	\$95,422	\$113,888	19.35%

General Assistance Caseload



General Assistance Expenditures



CalWORKs Caseload and Expenditures

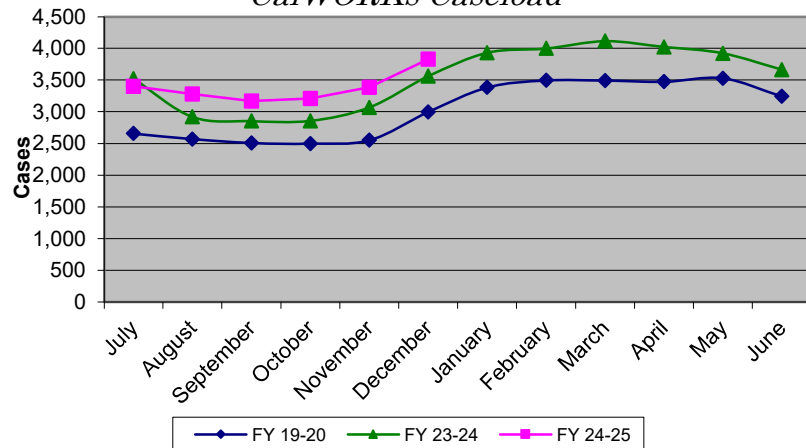
Caseload Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	2,657	3,521	3,400	-3.44%
August	2,569	2,920	3,279	12.29%
September	2,509	2,854	3,169	11.04%
October	2,499	2,857	3,209	12.32%
November	2,551	3,070	3,387	10.33%
December	2,999	3,564	3,832	7.52%
January	3,385	3,931		
February	3,495	3,999		
March	3,493	4,115		
April	3,475	4,024		
May	3,529	3,923		
June	3,243	3,665		
YTD Total	36,404	42,443	20,276	
YTD Avg	3,034	3,537	3,379	-4.46%

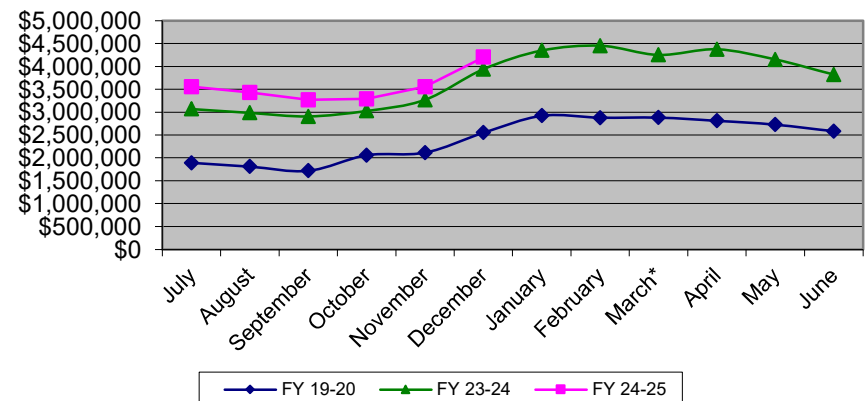
Expenditure Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	\$1,891,760	\$3,071,401	\$3,555,048	15.75%
August	\$1,813,208	\$2,987,564	\$3,429,539	14.79%
September	\$1,722,182	\$2,908,235	\$3,269,499	12.42%
October	\$2,060,111	\$3,029,627	\$3,289,802	8.59%
November	\$2,115,270	\$3,272,091	\$3,557,831	8.73%
December	\$2,552,726	\$3,941,930	\$4,203,480	6.64%
January	\$2,923,506	\$4,349,807		
February	\$2,879,924	\$4,454,362		
March*	\$2,884,161	\$4,254,770		
April	\$2,813,033	\$4,376,735		
May	\$2,727,382	\$4,153,449		
June	\$2,584,047	\$3,822,051		
YTD Total	\$28,967,310	\$44,622,021	\$21,305,199	
YTD Avg.	\$2,413,943	\$3,718,502	\$3,550,866	-4.51%

CalWORKs Caseload



CalWORKSs Expenditures



Medi-Cal and Cal Fresh Active Caseloads

Medi-Cal Active Caseload

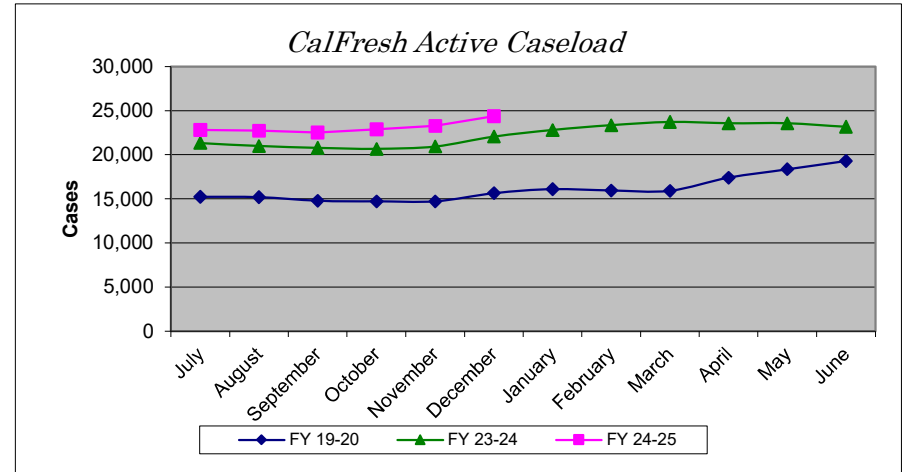
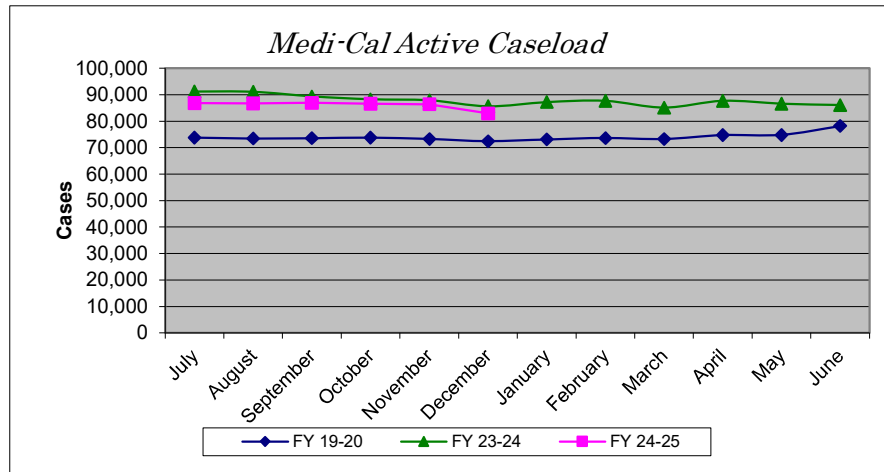
Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	73,850	91,261	86,853	-4.83%
August	73,479	91,149	86,697	-4.88%
September	73,592	89,351	86,939	-2.70%
October	73,778	88,259	86,681	-1.79%
November	73,305	87,921	86,373	-1.76%
December	72,461	85,635	82,982	-3.10%
January	73,118	87,261		
February	73,648	87,759		
March	73,256	85,125		
April	74,736	87,673		
May	74,837	86,671		
June	78,189	86,141		
YTD Total	888,249	1,054,206	516,525	
YTD Avg	74,021	87,851	86,088	-2.01%

CalFresh Active Caseload

Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	15,233	21,331	22,835	7.05%
August	15,201	20,989	22,712	8.21%
September	14,777	20,800	22,540	8.37%
October	14,721	20,672	22,884	10.70%
November	14,716	20,940	23,262	11.09%
December	15,639	22,068	24,369	10.43%
January	16,101	22,806		
February	15,947	23,349		
March	15,923	23,718		
April	17,399	23,581		
May	18,350	23,569		
June	19,287	23,174		
YTD Total	193,294	266,997	138,602	
YTD Avg	16,108	22,250	23,100	3.82%



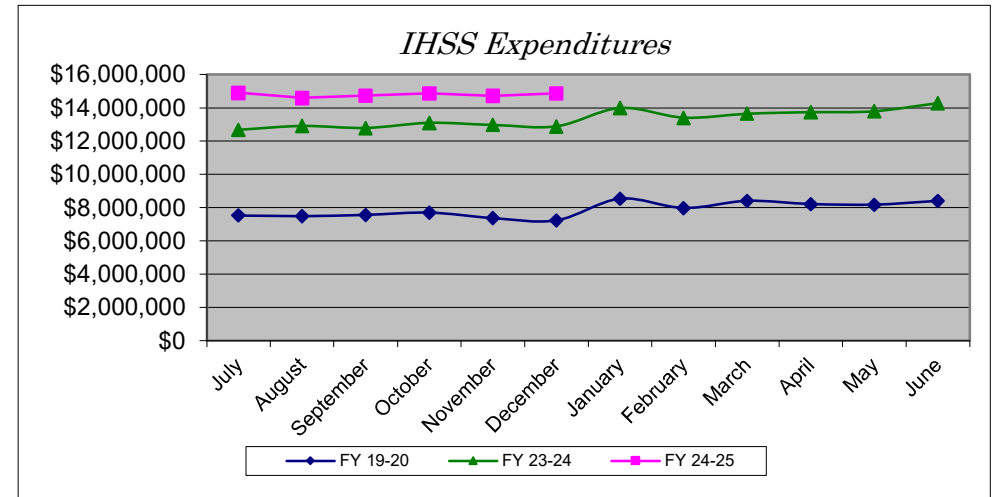
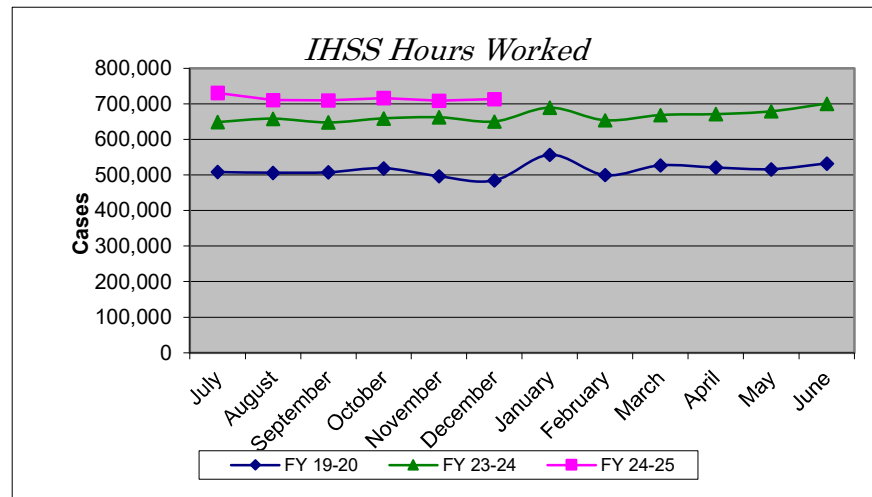
IHSS Caseload and Expenditures

Hours Worked Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	508,223	648,662	730,537	12.62%
August	506,099	658,253	710,284	7.90%
September	507,637	647,709	709,425	9.53%
October	518,724	659,166	716,819	8.75%
November	496,388	662,386	709,352	7.09%
December	484,374	650,189	713,142	9.68%
January	556,848	689,494		
February	499,560	653,621		
March	526,822	668,652		
April	521,176	671,501		
May	516,382	678,934		
June	532,398	700,629		
YTD Total	6,174,631	7,989,196	4,289,558	
YTD Avg	514,553	665,766	714,926	7.38%

Expenditures Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	\$7,530,359	\$12,677,162	\$14,901,666	17.55%
August	\$7,488,412	\$12,901,177	\$14,597,285	13.15%
September	\$7,560,722	\$12,785,100	\$14,726,001	15.18%
October	\$7,699,457	\$13,096,448	\$14,854,728	13.43%
November	\$7,372,523	\$12,973,953	\$14,715,657	13.42%
December	\$7,230,689	\$12,880,486	\$14,852,455	15.31%
January	\$8,537,175	\$13,993,016		
February	\$7,975,339	\$13,403,814		
March	\$8,403,734	\$13,642,566		
April	\$8,214,788	\$13,736,894		
May	\$8,178,676	\$13,795,062		
June	\$8,397,542	\$14,280,746		
YTD Total	\$94,589,416	\$160,166,424	\$88,647,793	
YTD Avg.	\$7,882,451	\$13,347,202	\$14,774,632	10.69%



	FY 2019-20	FY 2022-23	FY 2023-24	FY 2024-25
# of Providers	4,700	4,946	5,848	6,159 (Avg.)
# of Recipients	5,393	5,546	6,453	6,819 (Avg.)

SEIU IHSS MOU Term: November 1, 2021 - April 30, 2025

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
1/1/2025	\$0.50	\$19.24	State Minimum Wage Increase

Out of Home Care Caseload and Expenditures

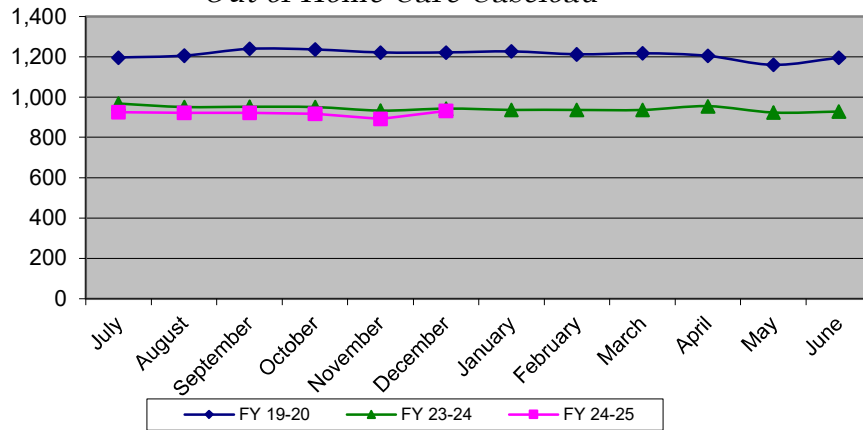
Caseload Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	1,196	968	925	-4.44%
August	1,206	951	923	-2.94%
September	1,240	953	922	-3.25%
October	1,236	951	918	-3.47%
November	1,222	933	892	-4.39%
December	1,222	943	932	-1.17%
January	1,227	937		
February	1,212	937		
March	1,218	936		
April	1,205	955		
May	1,160	924		
June	1,195	928		
YTD Total	14,539	11,316	5,512	
YTD Avg	1,212	943	919	-2.58%

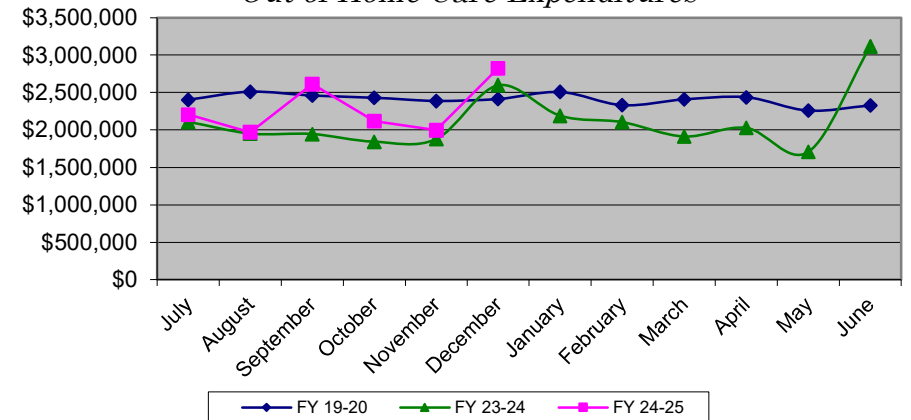
Expenditures Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	\$2,403,008	\$2,108,545	\$2,205,820	4.61%
August	\$2,511,101	\$1,952,521	\$1,970,090	0.90%
September	\$2,459,659	\$1,944,658	\$2,613,584	34.40%
October	\$2,431,687	\$1,842,173	\$2,118,721	15.01%
November	\$2,387,848	\$1,880,083	\$1,995,312	6.13%
December	\$2,414,817	\$2,598,413	\$2,826,642	8.78%
January	\$2,507,866	\$2,188,817		
February	\$2,332,345	\$2,105,184		
March	\$2,409,371	\$1,912,462		
April	\$2,436,583	\$2,027,592		
May	\$2,259,879	\$1,709,289		
June	\$2,328,623	\$3,114,947		
YTD Total	\$28,882,787	\$25,384,681	\$13,730,169	
YTD Avg.	\$2,406,899	\$2,115,390	\$2,288,362	8.18%

Out of Home Care Caseload



Out of Home Care Expenditures



EXIT REASONS	FY 2021-22	FY 2022-23	FY 2023-24	Jul-Dec. 2024
Adoption	35	24	31	14
Reunification	40	27	44	36
Emancipation	41	18	29	6
Guardianship	25	14	9	2
Total	141	83	113	58

Includes Child Support, Social Security
reimbursements and Wraparound placements