

## General Assistance Caseload and Expenditures

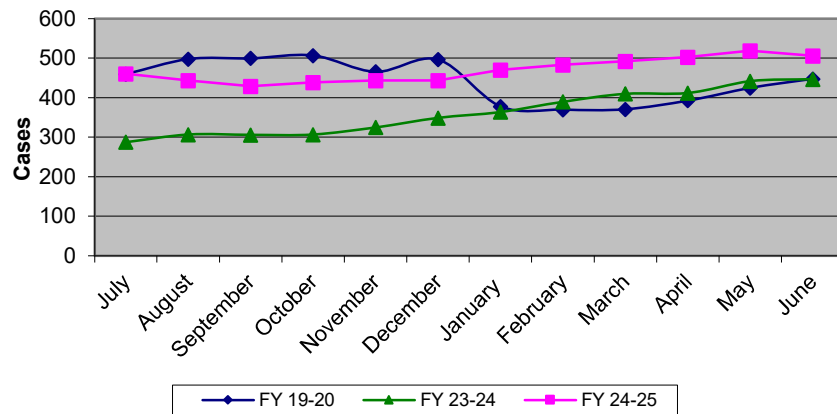
Caseload Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	460	288	461	60%
August	498	307	444	45%
September	500	306	429	40%
October	507	307	439	43%
November	466	325	444	37%
December	497	349	444	27%
January	378	364	470	29%
February	370	390	483	24%
March	371	410	492	20%
April	393	412	503	22%
May	425	442	519	17%
June	448	447	506	13%
YTD Total	5,313	4,347	5,634	
YTD Avg	443	362	470	30%

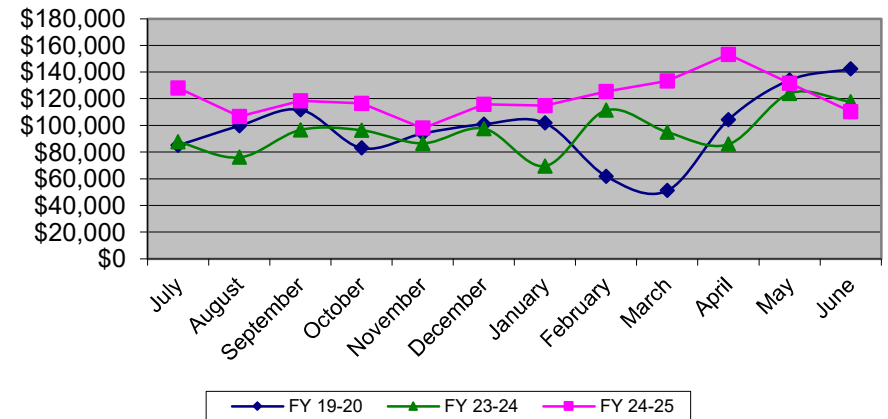
Expenditures Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	\$85,136	\$87,758	\$127,931	46%
August	\$99,755	\$76,142	\$106,562	40%
September	\$111,754	\$96,708	\$118,401	22%
October	\$83,153	\$96,485	\$116,608	21%
November	\$93,982	\$86,619	\$97,973	13%
December	\$101,007	\$97,625	\$115,853	19%
January	\$101,872	\$69,602	\$114,835	65%
February	\$61,954	\$111,423	\$125,277	12%
March	\$51,266	\$94,993	\$133,390	40%
April	\$104,316	\$85,941	\$153,214	78%
May	\$134,059	\$124,048	\$131,719	6%
June	\$142,310	\$117,723	\$110,161	-6%
YTD Total	\$1,170,564	\$1,145,068	\$1,451,925	
YTD Avg	\$97,547	\$95,422	\$120,994	27%

General Assistance Caseload



General Assistance Expenditures



## CalWORKs Caseload and Expenditures

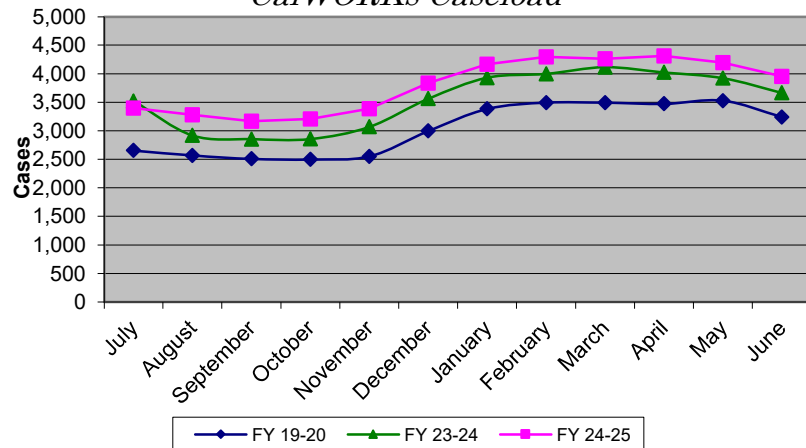
## Caseload Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	2,657	3,521	3,400	-3%
August	2,569	2,920	3,279	12%
September	2,509	2,854	3,169	11%
October	2,499	2,857	3,209	12%
November	2,551	3,070	3,387	10%
December	2,999	3,564	3,832	8%
January	3,385	3,931	4,167	6%
February	3,495	3,999	4,296	7%
March	3,493	4,115	4,263	4%
April	3,475	4,024	4,312	7%
May	3,529	3,923	4,191	7%
June	3,243	3,665	3,953	8%
YTD Total	36,404	42,443	45,458	
YTD Avg	3,034	3,537	3,788	7%

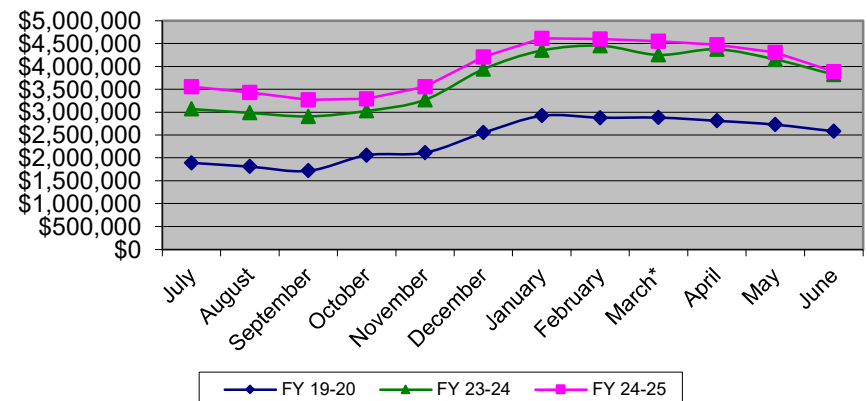
## Expenditure Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	\$1,891,760	\$3,071,401	\$3,555,048	16%
August	\$1,813,208	\$2,987,564	\$3,429,539	15%
September	\$1,722,182	\$2,908,235	\$3,269,499	12%
October	\$2,060,111	\$3,029,627	\$3,289,802	9%
November	\$2,115,270	\$3,272,091	\$3,557,831	9%
December	\$2,552,726	\$3,941,930	\$4,203,480	7%
January	\$2,923,506	\$4,349,807	\$4,613,348	6%
February	\$2,879,924	\$4,454,362	\$4,595,312	3%
March*	\$2,884,161	\$4,254,770	\$4,551,622	7%
April	\$2,813,033	\$4,376,735	\$4,471,994	2%
May	\$2,727,382	\$4,153,449	\$4,305,349	4%
June	\$2,584,047	\$3,822,051	\$3,887,922	2%
YTD Total	\$28,967,310	\$44,622,021	\$47,730,744	
YTD Avg.	\$2,413,943	\$3,718,502	\$3,977,562	7%

CalWORKs Caseload



CalWORKSs Expenditures



## Medi-Cal and Cal Fresh Active Caseloads

### Medi-Cal Active Caseload

Pre- Pandemic

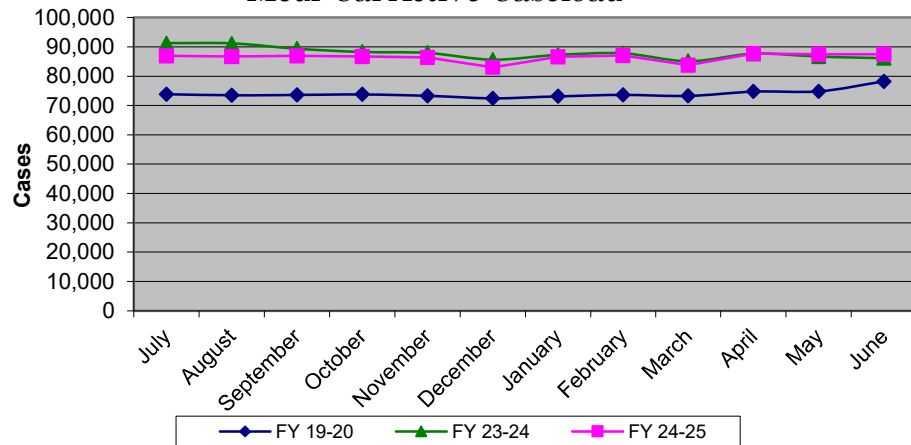
Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	73,850	91,261	86,853	-5%
August	73,479	91,149	86,697	-5%
September	73,592	89,351	86,939	-3%
October	73,778	88,259	86,681	-2%
November	73,305	87,921	86,373	-2%
December	72,461	85,635	82,982	-3%
January	73,118	87,261	86,589	-1%
February	73,648	87,759	87,033	-1%
March	73,256	85,125	83,791	-2%
April	74,736	87,673	87,651	0%
May	74,837	86,671	87,446	1%
June	78,189	86,141	87,404	1%
YTD Total	888,249	1,054,206	1,036,439	
YTD Avg	74,021	87,851	86,370	-2%

### CalFresh Active Caseload

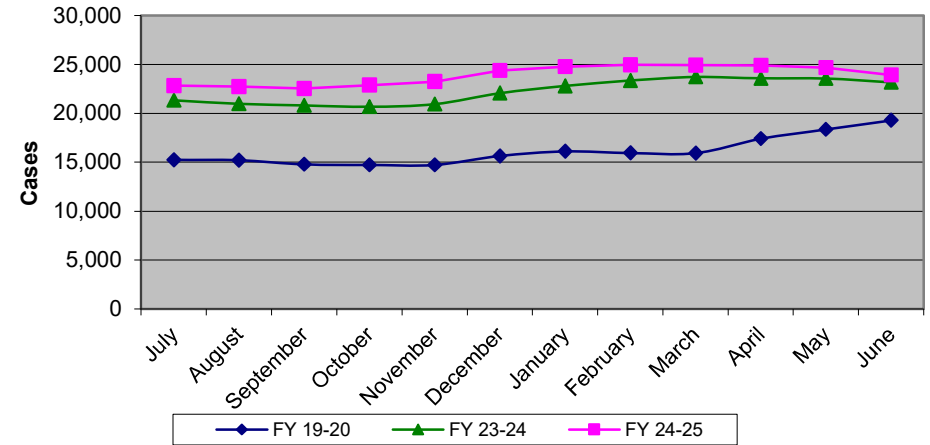
Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	15,233	21,331	22,835	7%
August	15,201	20,989	22,712	8%
September	14,777	20,800	22,540	8%
October	14,721	20,672	22,884	11%
November	14,716	20,940	23,262	11%
December	15,639	22,068	24,369	10%
January	16,101	22,806	24,781	9%
February	15,947	23,349	24,958	7%
March	15,923	23,718	24,925	5%
April	17,399	23,581	24,911	6%
May	18,350	23,569	24,667	5%
June	19,287	23,174	23,918	3%
YTD Total	193,294	266,997	286,762	
YTD Avg	16,108	22,250	23,897	7%

*Medi-Cal Active Caseload*



*CalFresh Active Caseload*



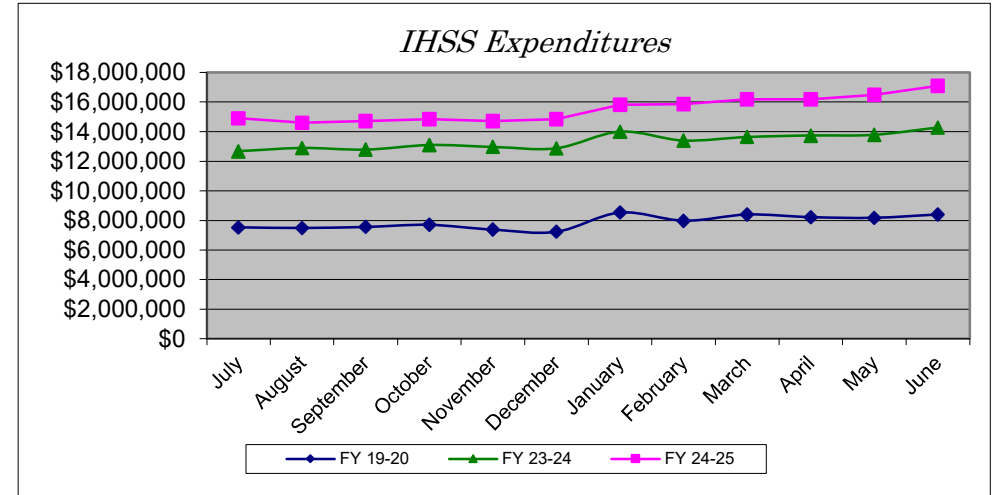
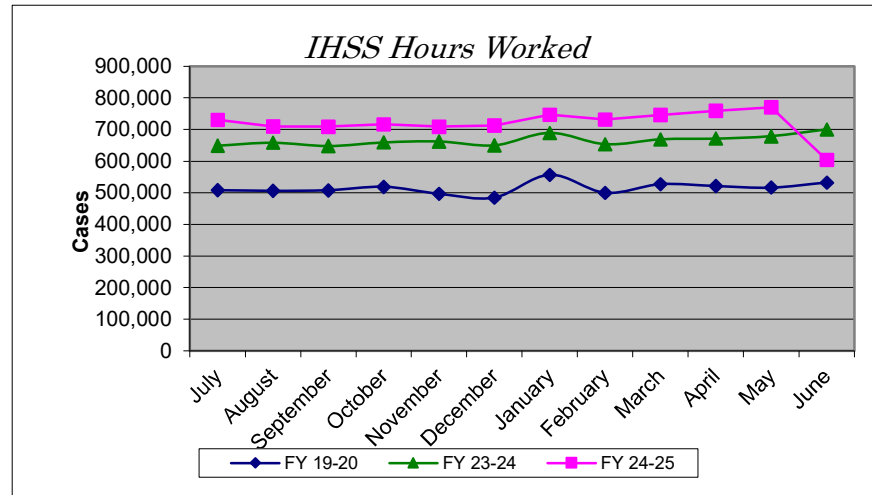
## IHSS Caseload and Expenditures

## Hours Worked Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	508,223	648,662	730,537	13%
August	506,099	658,253	710,284	8%
September	507,637	647,709	709,425	10%
October	518,724	659,166	716,819	9%
November	496,388	662,386	709,352	7%
December	484,374	650,189	713,142	10%
January	556,848	689,494	747,401	8%
February	499,560	653,621	731,580	12%
March	526,822	668,652	746,067	12%
April	521,176	671,501	759,273	13%
May	516,382	678,934	770,707	14%
June	532,398	700,629	604,561	-14%
YTD Total	6,174,631	7,989,196	8,649,148	
YTD Avg	514,553	665,766	720,762	8%

## Expenditures Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	\$7,530,359	\$12,677,162	\$14,901,666	18%
August	\$7,488,412	\$12,901,177	\$14,597,285	13%
September	\$7,560,722	\$12,785,100	\$14,726,001	15%
October	\$7,699,457	\$13,096,448	\$14,854,728	13%
November	\$7,372,523	\$12,973,953	\$14,715,657	13%
December	\$7,230,689	\$12,880,486	\$14,852,455	15%
January	\$8,537,175	\$13,993,016	\$15,819,843	13%
February	\$7,975,339	\$13,403,814	\$15,864,406	18%
March	\$8,403,734	\$13,642,566	\$16,196,881	19%
April	\$8,214,788	\$13,736,894	\$16,196,881	18%
May	\$8,178,676	\$13,795,062	\$16,493,060	20%
June	\$8,397,542	\$14,280,746	\$17,102,805	20%
YTD Total	\$94,589,416	\$160,166,424	\$186,321,669	
YTD Avg.	\$7,882,451	\$13,347,202	\$15,526,806	16%



	FY 2019-20	FY 2022-23	FY 2023-24	FY 2024-25
# of Providers	4,700	4,946	5,848	6,277 (Avg.)
# of Recipients	5,393	5,546	6,453	6,990 (Avg.)

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

Date	Revised Wage	Comments
1/1/2025	\$19.24	Current Wage

## Out of Home Care Caseload and Expenditures

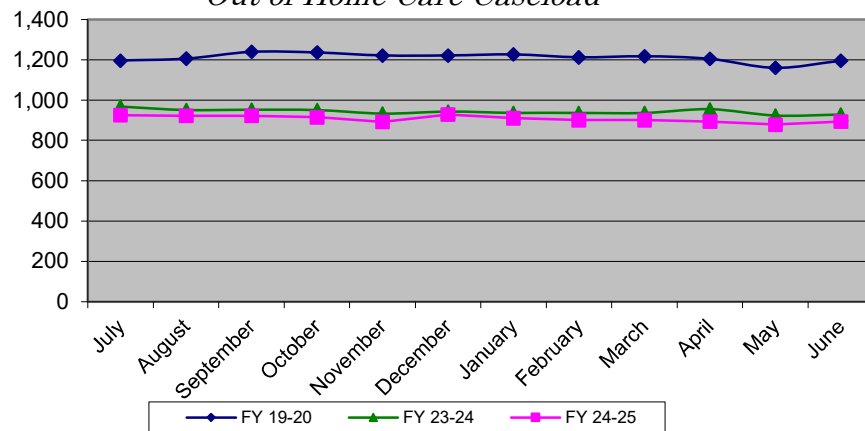
Caseload Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	1,196	968	925	-4%
August	1,206	951	923	-3%
September	1,240	953	922	-3%
October	1,236	951	915	-4%
November	1,222	933	892	-4%
December	1,222	943	929	-1%
January	1,227	937	910	-3%
February	1,212	937	902	-4%
March	1,218	936	902	-4%
April	1,205	955	893	-6%
May	1,160	924	879	-5%
June	1,195	928	894	-4%
YTD Total	14,539	11,316	10,886	
YTD Avg	1,212	943	907	-4%

Expenditures Pre- Pandemic

Month	FY 19-20	FY 23-24	FY 24-25	% Change
July	\$2,403,008	\$2,108,545	\$2,205,820	5%
August	\$2,511,101	\$1,952,521	\$1,970,090	1%
September	\$2,459,659	\$1,944,658	\$2,613,584	34%
October	\$2,431,687	\$1,842,173	\$2,118,721	15%
November	\$2,387,848	\$1,880,083	\$1,995,312	6%
December	\$2,414,817	\$2,598,413	\$2,826,642	9%
January	\$2,507,866	\$2,188,817	\$2,172,158	-1%
February	\$2,332,345	\$2,105,184	\$2,160,844	3%
March	\$2,409,371	\$1,912,462	\$2,085,930	9%
April	\$2,436,583	\$2,027,592	\$2,096,088	3%
May	\$2,259,879	\$1,709,289	\$2,208,112	29%
June	\$2,328,623	\$3,114,947	\$2,512,285	-19%
YTD Total	\$28,882,787	\$25,384,681	\$26,965,586	
YTD Avg.	\$2,406,899	\$2,115,390	\$2,247,132	6%

Out of Home Care Caseload



Out of Home Care Expenditures

