MONTEREY COUNTY BOARD OF SUPERVISORS'
BUDGET COMMITTEE

MEETING: May 13, 2013	**AGENDA NO.:**
SUBJECT:	Receive and accept the monthly report of expenditures and caseload data for the Department of Social Services
DEPARTMENT:	Social Services

RECOMMENDATION:

It is recommended that the Budget Committee receive and accept the monthly report of expenditures and caseload data for the Department of Social Services.

SUMMARY/DISCUSSION:

The attached report represents actual caseload and expenditure data for **March, 2013**. The report compares data month-to-month and year-to-year for three years. The programs highlighted are:

- General Assistance
- Medi-Cal
- In-Home Support Services (IHSS)
- CalWORKs
- CalFresh (Food Stamps)
- Out-of-Home Care (Foster Care and Adoptions)

- ✓ General Assistance (GA) increased this month and is averaging 24% increase over prior year; will need to draw from the designation before end of fiscal year.
- ✓ CalWORKs continues on a slight decline but is following the trend for the past few years.
- ✓ CalFresh and Medi-Cal caseloads continue to increase.
- ✓ IHSS had a slight decline in paid hours this month.
- ✓ Out of Home Care experienced a slight increase for both cases and expenditures.

The chart below compares average year-to-date caseload and percentage changes for the same month across three years.

Program	March 2011	March 2012	March 2013	Change 2012-2013	Change 20011-2013
General Assistance	574	665	739	11.1%	28.7%
CalWORKs	7,174	7,100	6,973	-1.8%	-2.8%
Medi-Cal	29,570	29,999	31,826	6.1%	7.6%
CalFresh	12,693	15,837	17,188	8.5%	35.0%
In-Home Support Services (Paid Hours)	322,560	326,760	315,849	.-3.3%	-2.1%
Foster Care and Adoption Assistance	1,038	1,023	1,041	1.8%	.3%

OTHER AGENCY INVOLVEMENT – Probation costs included in Foster Care

FINANCING – Consistent with budget projections at this time

Elliott Robinson, Director
May 6, 2013