



Monterey County

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Board Report

Legistar File Number: BC 18-048

May 02, 2018

Introduced: 4/12/2018

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

Receive and accept the quarterly report of expenditures and caseload data for the Department of Social Services.

RECOMMENDATION:

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

SUMMARY/DISCUSSION:

The attached report represents actual caseload and expenditure data through February 2018. The report compares data month-to-month and year-to-year for three years. In addition to administrative costs, the programs highlighted are:

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

- ✓ General Assistance (GA) program caseload data reflects an increase and is at 428 individuals. This represents a 5.94% increase over last year at the same time. This can be attributed to the benefit enhancements implemented in August 2017. Expenditures are also up by an average of 57.5% when compared to last year. This increase was anticipated when the benefits changes were presented for approval to the Board of Supervisors.
- ✓ CalWORKs caseload increased from 3,328 in November 2017 to 4,352 in February 2018. This reflects the typical winter seasonal trend when applications for assistance and active cases increase. However, from a year to year perspective, there is an overall caseload decline of 12.6% from this time last year.
- ✓ Medi-Cal caseload increased to 75,578 in February 2018 from 74,329 in November 2017. This reflects an increase of 2% when compared to February 2017. Overall, there are more than 184,000 individuals receiving Medi-Cal health insurance through the Department of Social Services public assistance eligibility systems.
- ✓ CalFresh caseload increased to 19,019 in February 2018 from 17,483 in November 2017 due to seasonal fluctuations. This is a decrease of 5.3% when compared to February 2017.
- ✓ IHSS paid hours increased to 438,185; a 7.5% increase over last year at the same time. This increase is a function of ongoing increases in the number of individuals enrolled in IHSS as well as the implementation of the Fair Labor Standards Act overtime provisions.
- ✓ Out of Home Care includes cases in Foster Care (including youth opting to stay in Foster Care to age 21), Probation, and Adoption Assistance. The caseload is trending higher with a 4.8% increase over the prior year from 1,168 in February 2017 to 1,224 in February 2018.

- ✓ Overall, the Department's public assistance entitlement caseloads increased in February 2018 when compared to November 2017 for a total of 100,601 active cases. However, this represents a slight decrease of .14% when compared to February 2017. Operational costs for this quarter decreased to \$8,105,627 as compared to \$8,689,352 for the prior quarter and is typical of previous expenditure patterns. Sufficient appropriations and revenues are available in the 2017-18 Budget for projected costs.

OTHER AGENCY INVOLVEMENT:

Probation placement costs are included in Foster Care.

FINANCING:

Caseload trends are consistent with trends built into the FY 2017-18 Budget. Sufficient appropriations and County General Fund contributions are available.

Approved by: Elliott Robinson, Director, x4430

Attachments:

2018_02 Caseload and Expenditure Report