



Monterey County

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Board Report

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

RECOMMENDATION:

It is recommended that the Board of Supervisors 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 March 2016. 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

Medi-Cal

In-Home Support Services (IHSS)

CalWORKs

CalFresh (Food Stamps)

Out-of-Home Care (Foster Care and Adoptions)

- ✓ General Assistance (GA) program caseload continues to decline and is now near 500 individuals, a 24% decline over last year at the same time.
- ✓ CalWORKs caseload increased to 5,662 from 5,096 in December 2015, this is a reflection of typical winter seasonal trends when applications for assistance increase dramatically. However, from a year to year perspective, there is an overall caseload decline of 7.3% from this time last year.
- ✓ Medi-Cal caseload continues to increase and is now at 71,960, an increase of 13.1% over last year at this time. Overall, there are more than 160,000 individuals receiving Medi-Cal health insurance through the Department of Social Services public assistance eligibility systems.
- ✓ CalFresh caseload also continues to increase and is now at 21,011. This is a slight increase from December 2015 and a 3% increase over the same time last year.
- ✓ IHSS paid hours increased to 386,097, a 16.7% increase over last year at the same time. This increase is a function of ongoing increases in the number of individuals enrolled in IHSS and the restoration in July 2015 of the 7% across the board reduction in hours of services (that was implemented in July 2013 as part of SB 67).
- ✓ 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 slightly lower with a .4% decrease over the prior year.
- ✓ Overall, the Department's public assistance entitlement caseloads increased by nearly 4,000 when compared to December 2015 for a total of 100,280. This is an increase of 9.1% over last year at this time. Year to date, the average monthly caseload is 11.20% greater than prior year and operational costs are averaging 4.9% greater than prior year. Cost drivers include

an additional pay period in March 2016, negotiated 3% COLAs, and increases in ERP and other County technology costs. Sufficient appropriations and revenues are available in the 2015-16 Budget for these increased costs. The Department is still recruiting to fill vacant positions to address workload demands.

OTHER AGENCY INVOLVEMENT:

Probation placement costs are included in Foster Care.

FINANCING:

Caseload trends are consistent with trends built into the FY 2015-16 Budget. Sufficient appropriations and County General Fund contributions are available.

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Attachments: 2016_04 Caseload and Expenditure Report

Attachment is on file with Clerk of the Board