



Monterey County

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Board Report

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Current Status: Agenda Ready

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 August 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

Medi-Cal

In-Home Support Services (IHSS)

CalWORKs

CalFresh (Food Stamps)

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

- ✓ General Assistance (GA) program caseload data reflects an increase and is at 444 individuals. This represents a 14.1% 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 4.4% when compared to last year. This increase was anticipated when the benefits changes were presented for approval to the Board of Supervisors.
- ✓ CalWORKs caseload decreased from 3,737 in May 2018 to 2,955 in August 2018. This reflects the typical spring/summer seasonal trend when applications for assistance and active cases decrease due to increased employment opportunities. However, from a year to year perspective, there is an overall caseload decline of 13.4% from this time last year.
- ✓ Medi-Cal caseload increased to 76,654 in August 2018 from 75,548 in May 2018. This reflects an increase of 2.2% when compared to August 2017. Overall, there are more than 174,000 individuals receiving Medi-Cal health insurance through the Department of Social Services public assistance eligibility systems.
- ✓ CalFresh caseload decreased to 16,701 in August 2018 from 18,516 in May 2018 due to seasonal fluctuations and may also be the result of recent developments related to immigration and proposed changes to what constitutes a "Public Charge". This is a decrease of 7.6% when compared to August 2017.
- ✓ IHSS paid hours increased to 484,181, a 12.4% increase over last year at the same time. The hours continue to rise due to the increase in IHSS caseload.

- ✓ 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 higher with a 1.4% increase over the prior year from 1,202 in August 2017 to 1,219 in August 2018; however, expenditures are 5.9% higher than August 2017. The cost per child in placement varies greatly and depends upon the level of care required and additional services needed to ensure the safety and well-being of the child. The caseload fluctuations and commensurate expenditures do not closely correlate due to these variables.
- ✓ Overall, the Department's public assistance entitlement caseloads slightly decreased in August 2018 when compared to May 2018 for a total of 97,973 active cases. However, this represents a slight decrease of .1% when compared to August 2017. Operational costs for August 2018 decreased to \$7,305,423 as compared to \$8,948,305 for the August 2017 and is typical of previous expenditure patterns. Sufficient appropriations and revenues are available in the 2018-19 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 2018-19 Budget. Sufficient appropriations and County General Fund contributions are available.

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Attachments: 2018_08 Caseload and Expenditure Report