

- 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