



Legislation Details (With Board Report)

File #: 15-0399 **Name:** Quarterly Caseload and Expenditure Report
Type: General Agenda Item **Status:** Agenda Ready
File created: 4/17/2015 **In control:** Budget Committee
On agenda: 4/29/2015 **Final action:**
Title: Receive and accept the quarterly report of expenditures and caseload data for the Department of Social Services.

Sponsors:

Indexes:

Code sections:

Attachments: 1. 2015_04 Caseload & Expenditure Report

Date	Ver.	Action By	Action	Result
4/29/2015	1	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 March 2015. 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) caseload continues to decline slightly over last fiscal year.
- ✓ CalWORKs caseload continues to decline however expenditures will increase due to a 5% COLA effective April 2015 that will be funded by realignment dollars.
- ✓ Medi-Cal caseload continues to increase and workload challenges continue to be addressed.
- ✓ CalFresh continues to increase due to diligent outreach efforts in the community.
- ✓ IHSS paid hours are increasing and will increase more with a Governor proposal to restore the 7% reduction in hours that was put in place during Great Recession. There is no impact to county funds since funding is tied to a Maintenance of Effort formula.
- ✓ Out of Home Care includes cases in Foster Care, Probation and Adoption Assistance. The caseload is trending slightly higher at the current time, but at a slower rate than projected in the budget.

OTHER AGENCY INVOLVEMENT:

Probation placement costs are included in Foster Care.

FINANCING:

The budget actuals for the year are consistent with budget projections at this time.

Approved by: Elliott Robinson, Director, x4434

Attachments:

2015_04 Caseload and Expenditure Report