



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 15-0399, **Version:** 1

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