



County of Monterey

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

Board Report

File #: 16-973, 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 June 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	CalWORKs
Medi-Cal	CalFresh (Food Stamps)
In-Home Support Services (IHSS)	Out-of-Home Care (Foster Care and Adoptions)

- ✓ General Assistance (GA) program caseload continues to decline and is now near 450 individuals, a 25.8% decline over last year at the same time.
- ✓ CalWORKs caseload decreased to 4,247 from 5,662 in March of 2016, this is a reflection of the typical summer seasonal trend when applications for assistance and active cases decrease dramatically. However, from a year to year perspective, there is an overall caseload decline of 11.9% from this time last year.
- ✓ Medi-Cal caseload declined slightly to 70,288 from 71,960 in March of 2016, however, this is an increase of 8% 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 declined slightly to 20,307 from 21,011 in March of 2016 due to seasonal fluctuations. This is a slight decrease of less than 1% when compared to June of 2015.
- ✓ IHSS paid hours increased to 392,989, an 18.6% 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 higher with a 1% decrease over the prior year.
- ✓ Overall, the Department's public assistance entitlement caseloads decreased by nearly 4,000 when compared to March 2016 for a total of 96,472. This is an increase of 4.7% over last year at this time. Year to date operational costs increased by 18.4%. Cost drivers include the negotiated 3% COLAs and fiscal year-end close-out expenses. Sufficient appropriations and revenues are available in the 2016-17 Budget for these increased costs. The Department continues recruitment efforts 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 2016-17 Budget. Sufficient appropriations and County General Fund contributions are available.

Approved by: Elliott Robinson, Director, x4434

Attachments: 2016_07 Caseload and Expenditure Report