



County of Monterey

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

Board Report

File #: BC 17-095, **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 April 2017. The report compares data month-to-month and year-to-year for three years. In addition to administrative costs, the programs highlighted are:

- | | | |
|--------------------------|---------------------------------|--|
| <input type="checkbox"/> | General Assistance | CalWORKs |
| <input type="checkbox"/> | Medi-Cal | CalFresh (Food Stamps) |
| <input type="checkbox"/> | In-Home Support Services (IHSS) | Out-of-Home Care (Foster Care and Adoptions) |
- ✓ General Assistance (GA) program caseload has stabilized near 400 individuals, however this represents an 18.9% decline over last year at the same time.
 - ✓ CalWORKs caseload increased from 4,237 in December 2016 to 4,719 in April 2017. This reflects the typical winter seasonal trend when applications for assistance and active cases increase dramatically. However, from a year to year perspective, there is an overall caseload decline of 12.3% from this time last year.
 - ✓ Medi-Cal caseload increased to 73,961 from 71,314 in December of 2016. This is an increase of 4.0% when compared to 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 increased to 19,934 from 19,788 in December of 2016 due to seasonal fluctuations. This is a decrease of 5% when compared to April 2016.
 - ✓ IHSS paid hours increased to 410,456; a 7.8% increase over last year at the same time. This increase is a function of ongoing increases in the number of individuals enrolled in IHSS as well as the implementation of the Fair Labor Standards Act overtime provisions.
 - ✓ 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 3.4% increase over the prior year from 1,153 in April 2016 to 1,183 in April 2017.
 - ✓ Overall, the Department's public assistance entitlement caseloads increased in April 2017 to 100,202 compared from 96,925 in December 2016. This represents an increase of 1.1% over last year at this time. Monthly operational costs are averaging approximately 2.3% over prior year. Sufficient appropriations and revenues are available in the 2016-17 Budget for projected 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, x4430

Attachments: 2017_04 Caseload and Expenditure Report