



County of Monterey

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

Board Report

File #: BC 20-041, **Version:** 1

Receive and accept the semi-annual report of expenditures and caseload data for the Department of Social Services.

RECOMMENDATION:

It is recommended that the Budget Committee:

Receive and accept the semi-annual report of expenditures and caseload data for the Department of Social Services.

SUMMARY/DISCUSSION:

The attached report represents actual caseload and expenditure data through December 2019. 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 | <input type="checkbox"/> CalWORKs |
| <input type="checkbox"/> Medi-Cal | <input type="checkbox"/> CalFresh (Food Stamps) |
| <input type="checkbox"/> In-Home Support Services (IHSS) | <input type="checkbox"/> Out-of-Home Care (Foster Care and Adoptions) |

- ✓ General Assistance (GA) program caseload reflects an increase from 461 in June 2019 to 497 individuals at the end of December 2019. This represents a 10.2% caseload increase and a 3.3% increase in expenditures compared to December 2018. The department began seeing an increase in the August 2019 caseload data. Since the 6-month time limit was implemented, the Department has not seen large drops in the caseload because the population impacted by this rule is very small (26 cases currently).
- ✓ CalWORKs caseload reflects a slight increase from 2,805 in June 2019 to 2,999 in December 2019. From a year to year perspective, there is an overall caseload decline of 8.8% from this time last year which may be the result of recent developments this year related to immigration and proposed changes to what constitutes a “Public Charge” along with improving economic conditions. However, expenditures have increased from this time last year which is attributable to a grant increase in October 2019.
- ✓ Medi-Cal caseload decreased from 74,744 in June 2019 to 72,461 in December 2019. This reflects a slight decrease of 2.9% when compared to December 2018. Overall, there are approximately 167,385 individuals receiving Medi-Cal health insurance through the Department of Social Services public assistance eligibility systems.
- ✓ CalFresh caseload decreased slightly from 15,829 in June 2019 to 15,639 in December 2019, which is a decrease of 5.7% from this time last year. This may be the result of recent developments this year related to immigration and proposed changes to what constitutes a “Public Charge” along with improving economic conditions.
- ✓ IHSS paid hours slightly decreased from 495,884 in June 2019 to 484,374 in December 2019. Typically, December hours are lower every year due to holidays, however, the other five months reflected increased hours with December ending with an overall increase of 4.5%. The Department is watching the hours closely and expect the hours to climb in the next reporting period. The IHSS hours has a direct impact on the coverage of IHSS Provider health benefits. The IHSS expenditures increased

due to an increase in hours and the approved wage increase that was implemented on May 1, 2019.

- ✓ 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 from 1,257 in June 2019 to 1,222 in December 2019 with an overall increase of 1.2% over the prior year. Expenditures are reflecting an increase of 8.3% higher than December 2018 attributable to a California Necessities Index (CNI) rate increase of 4.15% effective July 2019. The cost per child in placement varies greatly and depends upon the level of care required and additional services needed to ensure the safety and well-being of the child. The caseload fluctuations and commensurate expenditures do not closely correlate due to these variables.

OTHER AGENCY INVOLVEMENT:

Probation placement costs are included in Foster Care.

FINANCING:

Caseload trends are mostly consistent with the trends built into the FY 2019-20 Budget, except for Out of Home Care. Sufficient appropriations and County General Fund contributions are currently available. Social Services continues to closely monitor the Out of Home Care Budget because the mid-year projection reflected an increase of approximately \$3.0 million for foster care costs due to the current year rate increase due to the CNI. Federal revenue and sales tax realignment funds are anticipated to cover these increased costs.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Prepared by: Melissa A. Mairose, Finance Manager II, x4433

Approved by: Lori A. Medina, Director, x4430

Attachments: 2019_12 Caseload and Expenditure Report