

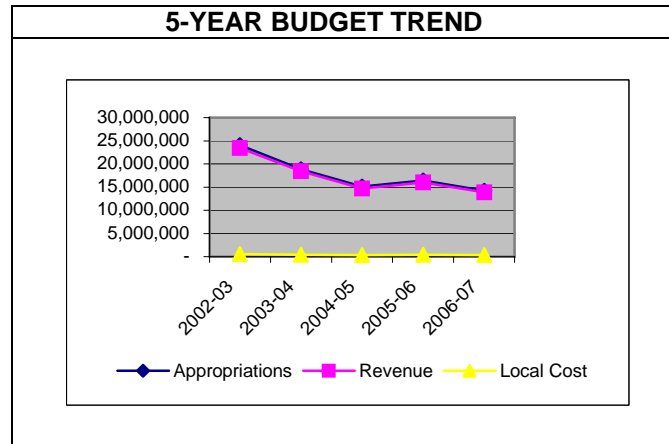
CalWORKS – 2 Parent Families

DESCRIPTION OF MAJOR SERVICES

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget includes all cases identified as having two parents in the home or in which the parents are excluded from, or ineligible for, CalWORKs. The state and federal governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

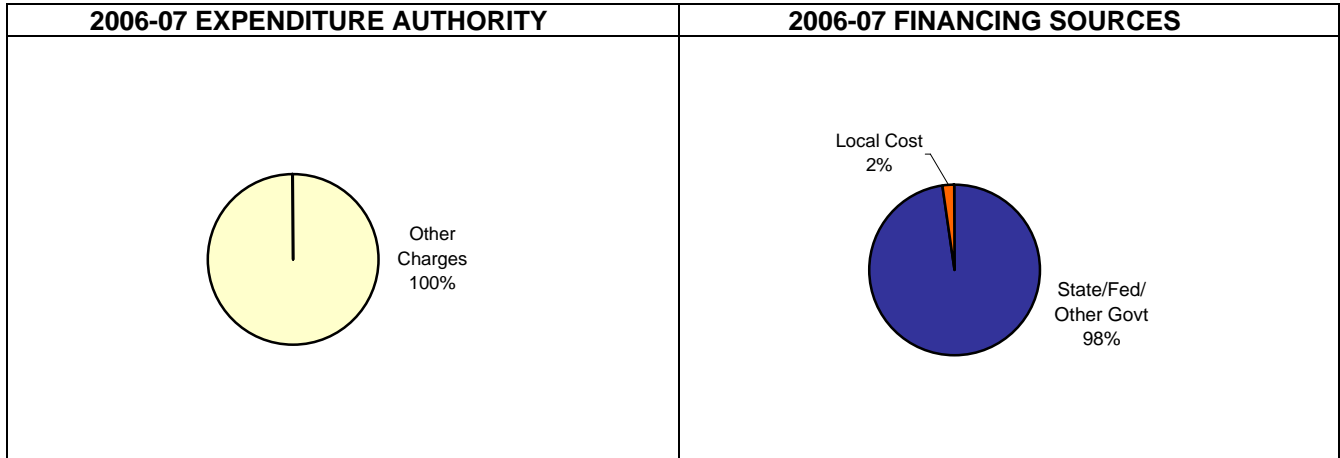
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	18,663,114	17,232,244	16,491,613	16,419,500	13,484,314
Departmental Revenue	18,213,961	16,809,007	16,104,689	16,029,361	13,082,151
Local Cost	449,153	423,237	386,924	390,139	402,163

Due to an unanticipated, continuing steady decrease in caseload, actual 2005-06 expenditures for this program were \$2.9 million, or 18%, lower than the \$16,419,500 approved in the final budget. This caseload decrease resulted in much lower expenditures for grant payments, which ultimately resulted in an equivalent decrease in revenue.

Although local cost exceeded budget by over \$12,000 in 2005-06, there were sufficient local cost savings in other HS Subsistence budget units to remain within overall local cost targets.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKs - 2 Parent Families
FUND: General

BUDGET UNIT: AAB UPP
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	18,663,114	17,232,244	16,491,613	13,484,314	16,419,500	14,215,939	(2,203,561)
Total Appropriation	18,663,114	17,232,244	16,491,613	13,484,314	16,419,500	14,215,939	(2,203,561)
Departmental Revenue							
State, Fed or Gov't Aid	18,173,496	16,774,684	16,082,987	13,021,401	16,007,370	13,859,118	(2,148,252)
Current Services	40,465	34,323	21,702	60,750	21,991	21,991	-
Total Revenue	18,213,961	16,809,007	16,104,689	13,082,151	16,029,361	13,881,109	(2,148,252)
Local Cost	449,153	423,237	386,924	402,163	390,139	334,830	(55,309)

While the Governor has once again proposed no COLA for aid recipients in 2006-07, this budget has factored in a COLA based on an average historical increase. In past years, budget negotiations occurring in the state budget process have increased grant amounts as a result of a COLA. Caseloads are projected to continue to decline, but are expected to plateau as a result of CalWORKs time limits. This caseload decline should produce a lower local cost in 2006-07.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

