

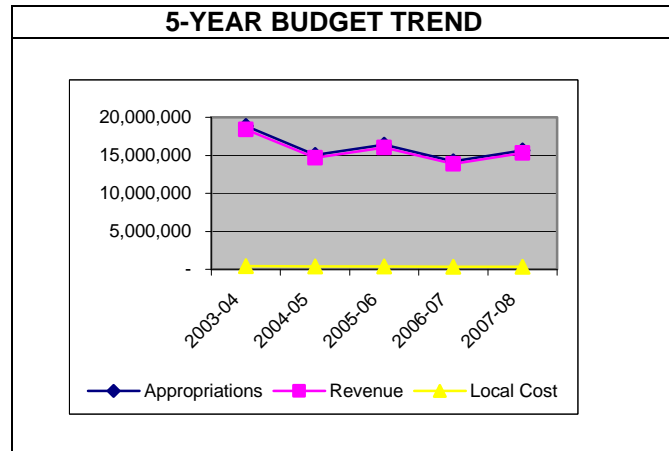
## CalWORKs – 2 Parent Families

### 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 federal and state 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.

### BUDGET HISTORY



### PERFORMANCE HISTORY

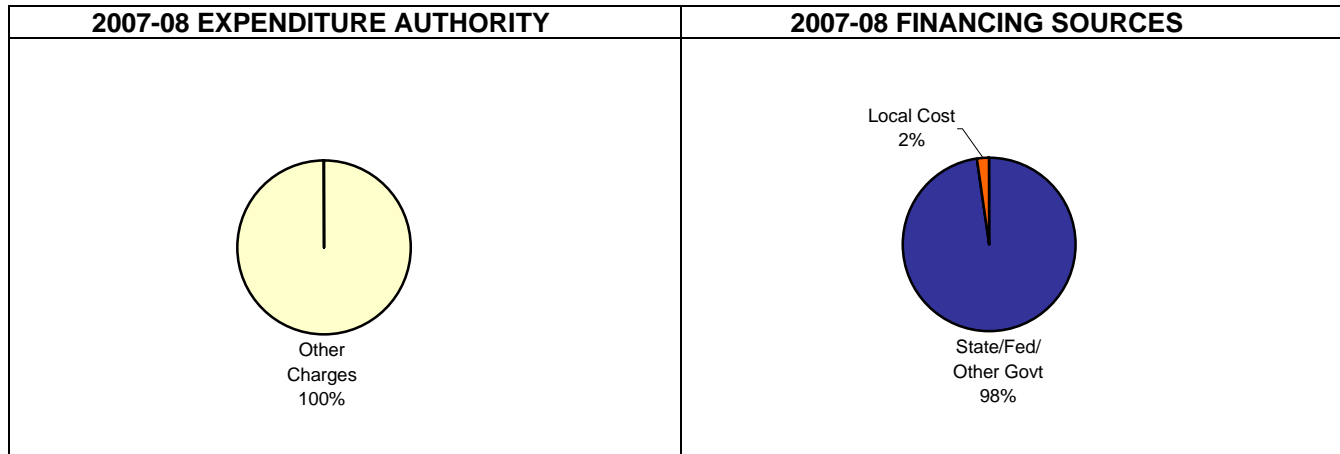
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	17,232,244	16,491,613	13,484,314	14,215,939	14,124,641
Departmental Revenue	16,809,007	16,104,689	13,082,151	13,881,109	13,802,414
Local Cost	423,237	386,924	402,163	334,830	322,227

Expenditures in 2006-07 are estimated \$91,298 lower than budgeted appropriation. This is attributed to savings resulting from a lower average grant amount per case due to the state's suspension of a cost-of-living allowance (COLA) that was included in the 2006-07 budget. Some of this estimated saving is offset by an unexpected reversal of caseload trends from what was included in the budget. Instead of the anticipated continuation of a slow caseload decline, this year's caseload has increased 13% in the first eight months of the year.

The estimated cost savings is expected to result in local cost savings of approximately \$13,000. This expected local cost savings will be utilized in other Subsistence Budget units to allow HS to remain within local cost targets, overall.



## ANALYSIS OF PROPOSED BUDGET



**GROUP: Human Services**  
**DEPARTMENT: CalWORKS - 2 Parent Families**  
**FUND: General**

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

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Other Charges	17,232,244	16,491,613	13,484,314	14,124,641	14,215,939	15,674,688	1,458,749
Total Appropriation	17,232,244	16,491,613	13,484,314	14,124,641	14,215,939	15,674,688	1,458,749
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	16,774,684	16,082,987	13,021,401	13,767,266	13,859,118	15,282,821	1,423,703
Current Services	34,323	21,702	60,750	35,148	21,991	40,000	18,009
Total Revenue	16,809,007	16,104,689	13,082,151	13,802,414	13,881,109	15,322,821	1,441,712
Local Cost	423,237	386,924	402,163	322,227	334,830	351,867	17,037

Other charges of \$15.7 million represent payments to resident families who are eligible for aid.

The rate of caseload decline experienced since the implementation of welfare reform is not expected to continue into 2007-08. A large number of clients who were receiving aid at the beginning of the latest welfare reform legislation have reached their 5-year time limit and are no longer receiving aid. Thus, the number of clients now expected to reach their time limit in the near future has been reduced to include only those clients who have come into the system since the latest welfare reform legislation was implemented. Annual caseload is expected to increase approximately 11% from 2006-07 expenditure estimates. A review of cases is now being conducted to determine the cause of this caseload increase. As identified, remedies will be implemented so far as can be to this entitlement program.

The projected caseload increase, coupled with a projected marginal increase in average monthly grant amounts should result in approximately \$1.5 million more in expenditures than the prior year's budget. A COLA has not been included for this budget year.

The increase of expenditures, while partially offset by an increase in budgeted current services or Child Support Collections, should result in the need for \$17,037 more local cost than 2006-07 Final Budget. Expected local cost savings in other HS Subsistence Budget units will be utilized to allow HS to remain within local cost, overall.

