

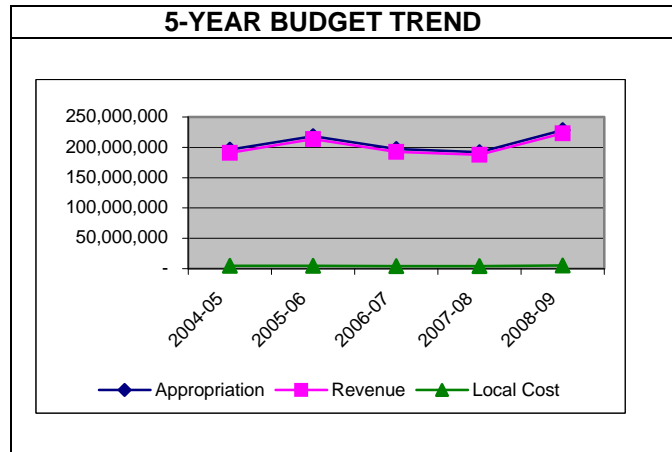
CalWORKs – All Other Families

DESCRIPTION OF MAJOR SERVICES

This budget unit provides CalWORKs assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. 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 unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	207,954,014	193,115,319	186,254,610	191,880,000	208,211,640
Departmental Revenue	203,812,221	188,373,897	182,084,544	187,770,991	203,697,906
Local Cost	4,141,793	4,741,422	4,170,066	4,109,009	4,513,734

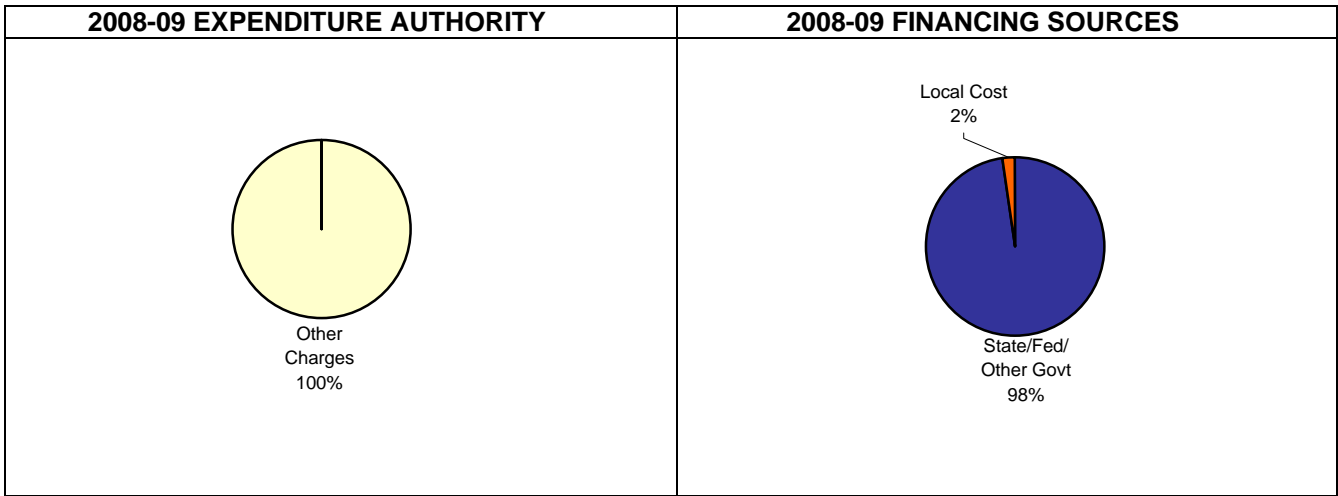
Expenditures for this program are estimated to be approximately \$16.3 million, or 8.5% higher than budgeted appropriation. This is attributed to an unanticipated, dramatic increase in the number cases resulting from the slowing economy. The average cost per case has also increased because of an increase in the number of people per case and a decrease in the average income per case.

Additionally, an unbudgeted 3.7% COLA was applied to CalWORKs grants effective July 1, 2007. This COLA was paid to clients until the state budget was approved in August 2007. The state budget rescinded the COLA and it was discontinued effective September 1, 2007.

Although local share is expected to exceed the budgeted local cost target by \$404,725, local cost savings in other Human Services (HS) Subsistence budget units will allow HS to remain within local cost targets, overall.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKs - All Other Families
FUND: General

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	207,954,014	193,115,319	186,254,610	208,211,640	191,880,000	228,225,185	36,345,185
Total Appropriation	207,954,014	193,115,319	186,254,610	208,211,640	191,880,000	228,225,185	36,345,185
Departmental Revenue							
State, Fed or Gov't Aid	202,779,183	187,534,777	181,514,137	203,009,915	187,083,000	222,519,555	35,436,555
Current Services	-	839,120	570,407	687,991	687,991	687,991	-
Other Revenue	1,033,038	-	-	-	-	-	-
Total Revenue	203,812,221	188,373,897	182,084,544	203,697,906	187,770,991	223,207,546	35,436,555
Local Cost	4,141,793	4,741,422	4,170,066	4,513,734	4,109,009	5,017,639	908,630

Other charges of \$228.2 million represent assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families.

Until the economy recovers, the caseload increases experienced in 2007-08, to date, are expected to continue into 2008-09. A decrease in the average income per case is also expected to continue, resulting in the need for increased financial assistance. Caseload is projected to increase by 7% and cost per case is projected to increase by 1% over what is estimated for 2007-08.

Federal and state funds account for \$222.5 million or 97.5% of the revenue for this program. Current services or child support collections represent \$687,991 and are expected to remain the same. The mandated local share of \$5.0 million or 2.5% is funded with county general fund.

The increase of expenditures and revenues will result in additional local cost of \$908,630 over 2007-08 Final Budget.

