

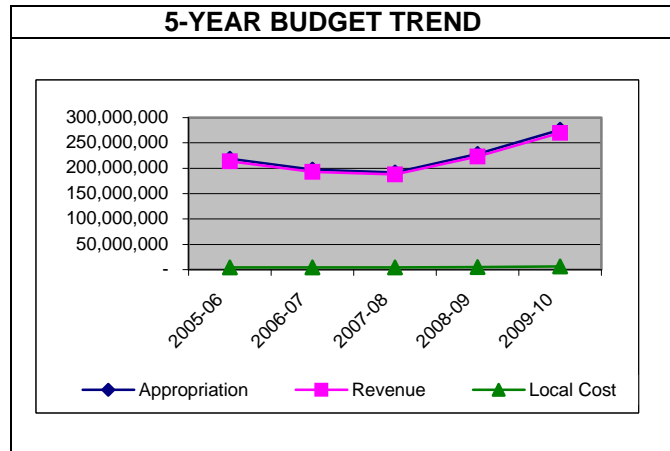
CalWORKS – All Other Families

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. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

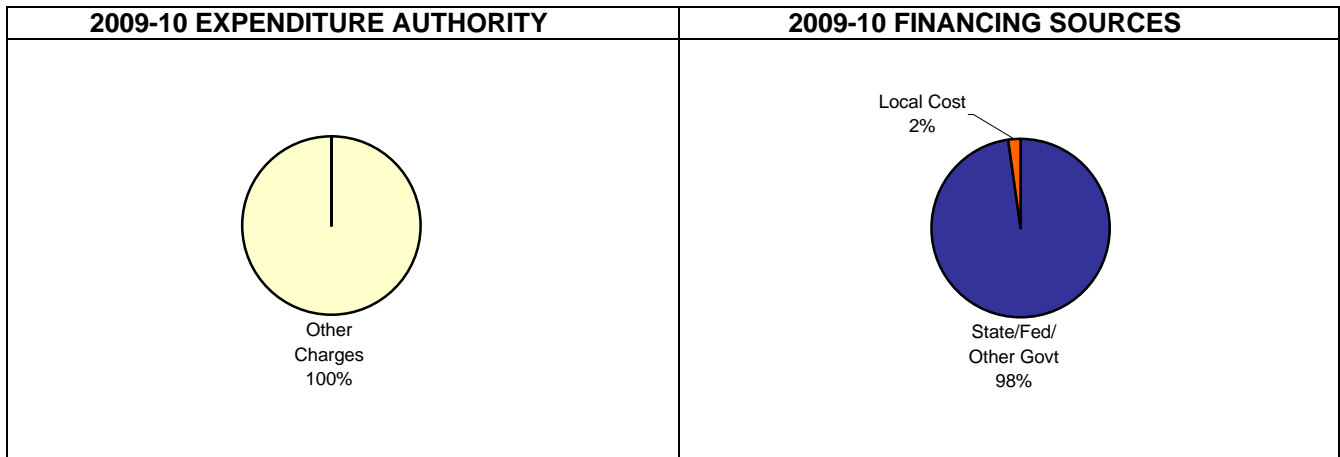
| | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2008-09 Modified Budget | 2008-09 Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 193,115,319 | 186,254,610 | 207,308,985 | 242,648,748 | 242,348,748 |
| Departmental Revenue | 188,373,897 | 182,084,544 | 202,853,013 | 237,331,109 | 237,061,700 |
| Local Cost | 4,741,422 | 4,170,066 | 4,455,972 | 5,317,639 | 5,287,048 |

A dramatic increase in the number of cases in this program is being experienced as a result of the current state of the economy and the resulting rise in unemployment. In April 2009, the Board of Supervisors (Board) approved adjustments to the 2008-09 Final Budget. The resulting modified budget allowed increases in appropriation and revenue of \$14.4 million and \$14.1 million, respectively. Local cost savings projected for other budget units included in the same Board action covered the required \$300,000 increase in local cost.

Estimated appropriation and departmental revenue for this program for 2008-09 is anticipated to be approximately \$300,000 less than modified budget. It is estimated that local cost will be approximately \$30,000 less than modified budget. These savings will be used to offset local cost overages in other HS Subsistence budget units to allow HS to remain within local cost allocations, 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

| | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2008-09 Estimate | 2008-09 Final Budget | 2009-10 Proposed Budget | Change From 2008-09 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| Appropriation | | | | | | | |
| Other Charges | 193,115,319 | 186,254,610 | 207,308,985 | 242,348,748 | 228,225,185 | 275,998,904 | 47,773,719 |
| Total Appropriation | 193,115,319 | 186,254,610 | 207,308,985 | 242,348,748 | 228,225,185 | 275,998,904 | 47,773,719 |
| Departmental Revenue | | | | | | | |
| State, Fed or Gov't Aid | 187,534,777 | 181,514,137 | 201,985,844 | 236,294,946 | 222,519,555 | 269,098,920 | 46,579,365 |
| Current Services | 839,120 | 570,407 | 867,169 | 766,754 | 687,991 | 687,991 | - |
| Total Revenue | 188,373,897 | 182,084,544 | 202,853,013 | 237,061,700 | 223,207,546 | 269,786,911 | 46,579,365 |
| Local Cost | 4,741,422 | 4,170,066 | 4,455,972 | 5,287,048 | 5,017,639 | 6,211,993 | 1,194,354 |

Other charges of \$276 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 2008-09 are expected to continue into 2009-10. 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 12% and cost per case is projected to increase by 2.5% over 2008-09 estimates.

Federal and state funds account for \$269 million or 97.5% of the revenue for this program. Current services or child support collections represent \$687,991. The mandated local share of 2.5% is funded with county general fund.

The increase of expenditures and revenues will result in additional local cost of \$1.2 million over 2008-09 Final Budget. Estimated local cost savings in other HS Subsistence budget units was used to adjust local cost allocations for 2009-10 and allows HS to remain within local cost allocations, overall.

