

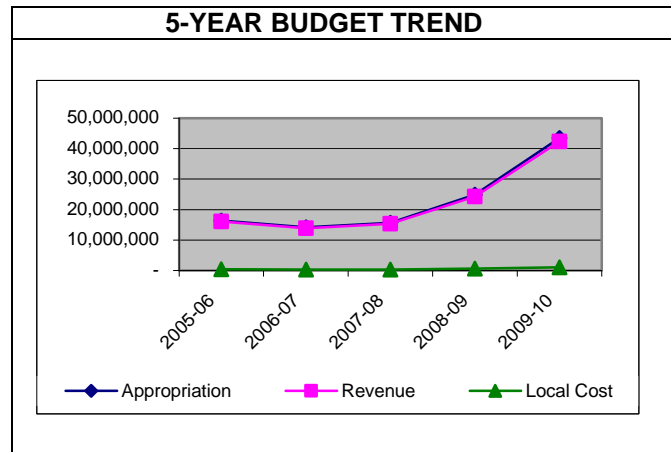
CalWORKS – 2 Parent Families

DESCRIPTION OF MAJOR SERVICES

This program provides payments to resident families who are eligible for aid in accordance with state law. This budget unit 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 unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



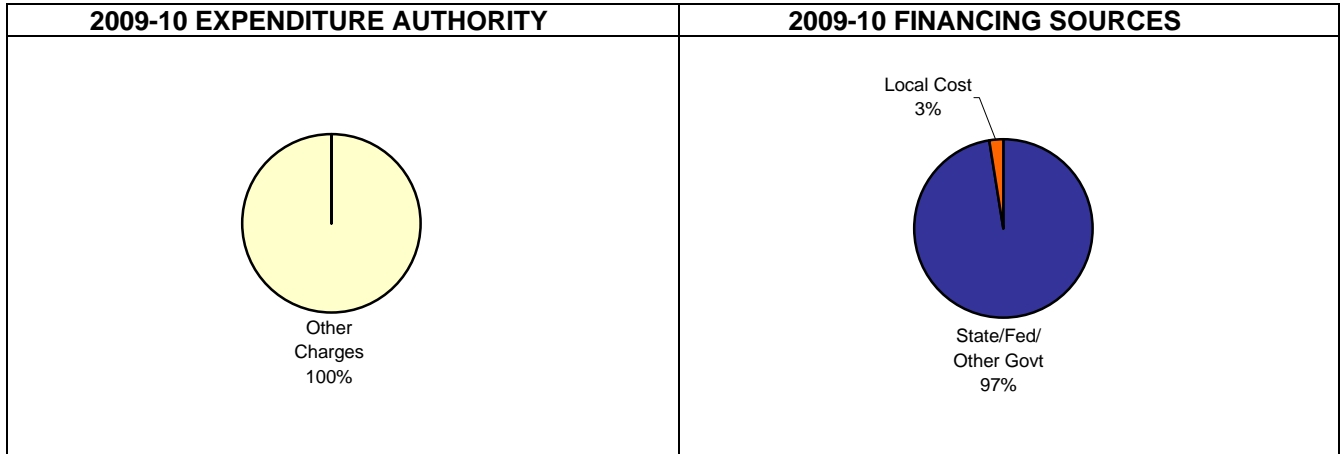
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	13,484,314	13,750,366	19,686,384	33,236,116	33,011,116
Departmental Revenue	13,082,151	13,374,083	19,282,145	32,406,651	32,190,757
Local Cost	402,163	376,283	404,239	829,465	820,359

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 \$8.4 million and \$8.1 million, respectively. Local cost savings projected for other budget units included in the same Board action covered the required \$225,000 increase in local cost.

Estimated appropriation and departmental revenue for this program for 2008-09 is anticipated to be approximately \$220,000 less than modified budget. It is estimated that local cost will be approximately \$9,000 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 - 2 Parent Families
FUND: General

BUDGET UNIT: AAB UPP
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	13,484,314	13,750,366	19,686,384	33,011,116	24,880,956	43,460,670	18,579,714
Total Appropriation	13,484,314	13,750,366	19,686,384	33,011,116	24,880,956	43,460,670	18,579,714
Departmental Revenue							
State, Fed or Gov't Aid	13,021,401	13,346,760	19,249,999	32,160,757	24,246,491	42,330,670	18,084,179
Current Services	60,750	27,323	32,146	30,000	30,000	30,000	-
Total Revenue	13,082,151	13,374,083	19,282,145	32,190,757	24,276,491	42,360,670	18,084,179
Local Cost	402,163	376,283	404,239	820,359	604,465	1,100,000	495,535

Other charges of \$43.5 million represent assistance payments to all cases identified as having two parents in the home or in which the parents are excluded from or ineligible for CalWORKS.

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 32% and cost per case is projected to increase by 3% over 2008-09 estimates.

Federal and state funds account for \$42.3 million or 97.5% of the revenue for this program. Current services or child support collections represent \$30,000. The mandated local share of \$1.1 million, or 2.5% is funded with county general fund.

The increase of expenditures and revenue will result in additional local cost of \$495,535 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.

