

065 - CALWORKS FAMILY GROUP / UNEMPLOYED PARENTS

Operational Summary

Description:

This program provides financial assistance to families with dependent children when one of the parents is absent from the home, incapacitated, or when the principal wage earning parent is unemployed and program and income eligibility requirements are met.

At a Glance:	
Total FY 2006-2007 Projected Expend + Encumb:	104,364,902
Total Recommended FY 2007-2008	101,934,319
Percent of County General Fund:	3.38814%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

CalWORKs caseloads projected to decrease 2.6% in FY 07/08.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget	Projected ⁽¹⁾	Recommended	Projected	Percent
Total Revenues	103,822,341	104,467,189	102,029,647	99,385,961	(2,643,686)	-2.59
Total Requirements	106,252,208	105,631,482	104,364,902	101,934,319	(2,430,583)	-2.33
Net County Cost	2,429,868	1,164,293	2,335,255	2,548,358	213,103	9.13

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: CalWorks Family Group / Unemployed Parents in the Appendix on page A566

Highlights of Key Trends:

- Caseloads for CalWORKs are expected to decrease to a net reduction of 2.6% in 07/08. The largest percentage decreases are anticipated in Two Parent Families and TANF Timed Out aid categories.



065 - CalWorks Family Group / Unemployed Parents

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	Actual	Budget	Projected ⁽¹⁾	FY 2007-2008	Projected	Amount	Percent	
Intergovernmental Revenues	\$ 102,202,446	\$ 101,687,672	\$ 100,807,291	\$ 98,193,379	\$ (2,613,912)	-2.59%		
Miscellaneous Revenues	1,619,895	1,264,139	1,222,356	1,192,582	(29,774)	-2.44		
Other Financing Sources	0	1,515,378	0	0	0	0.00		
Total Revenues	103,822,341	104,467,189	102,029,647	99,385,961	(2,643,686)	-2.59		
Other Charges	106,252,208	105,631,482	104,364,902	101,934,319	(2,430,583)	-2.33		
Total Requirements	106,252,208	105,631,482	104,364,902	101,934,319	(2,430,583)	-2.33		
Net County Cost	\$ 2,429,868	\$ 1,164,293	\$ 2,335,255	\$ 2,548,358	\$ 213,103	9.13%		

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.