

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 2005-2006 Projected Expend + Encumb:	108,301,618
Total Recommended FY 2006-2007	96,484,989
Percent of County General Fund:	3.29%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

CalWORKs caseloads projected to decrease 5% FY 06/07.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	Recommended	Projected	Percent
Total Revenues	108,032,783	107,434,817	106,138,392	95,320,696	(10,817,696)	-10.19
Total Requirements	110,179,834	110,189,566	108,301,618	96,484,989	(11,816,629)	-10.91
Net County Cost	2,147,050	2,754,749	2,163,226	1,164,293	(998,933)	-46.18

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 A78

Highlights of Key Trends:

- Caseloads for CalWORKs are expected to decrease an average of 5% in 06/07. The largest percentage decreases are anticipated in All Other Families and 2 Parent Families aid categories.



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	Projected ⁽¹⁾	Recommended	Projected	Amount	Percent
Intergovernmental Revenues	\$ 106,328,545	\$ 105,823,295	\$ 104,818,879	\$ 104,818,879	\$ 93,808,211	\$ (11,010,668)	-10.50%	
Miscellaneous Revenues	1,704,238	1,611,522	1,319,513	1,319,513	1,512,485	192,972	14.62	
Total Revenues	108,032,783	107,434,817	106,138,392	106,138,392	95,320,696	(10,817,696)	-10.19	
Other Charges	110,179,834	110,189,566	108,301,618	108,301,618	96,484,989	(11,816,629)	-10.91	
Total Requirements	110,179,834	110,189,566	108,301,618	108,301,618	96,484,989	(11,816,629)	-10.91	
Net County Cost	\$ 2,147,050	\$ 2,754,749	\$ 2,163,226	\$ 2,163,226	\$ 1,164,293	\$ (998,933)	-46.18%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.