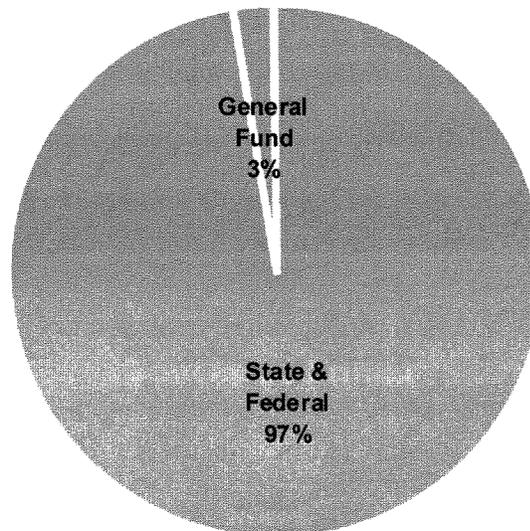


**MISSION STATEMENT**

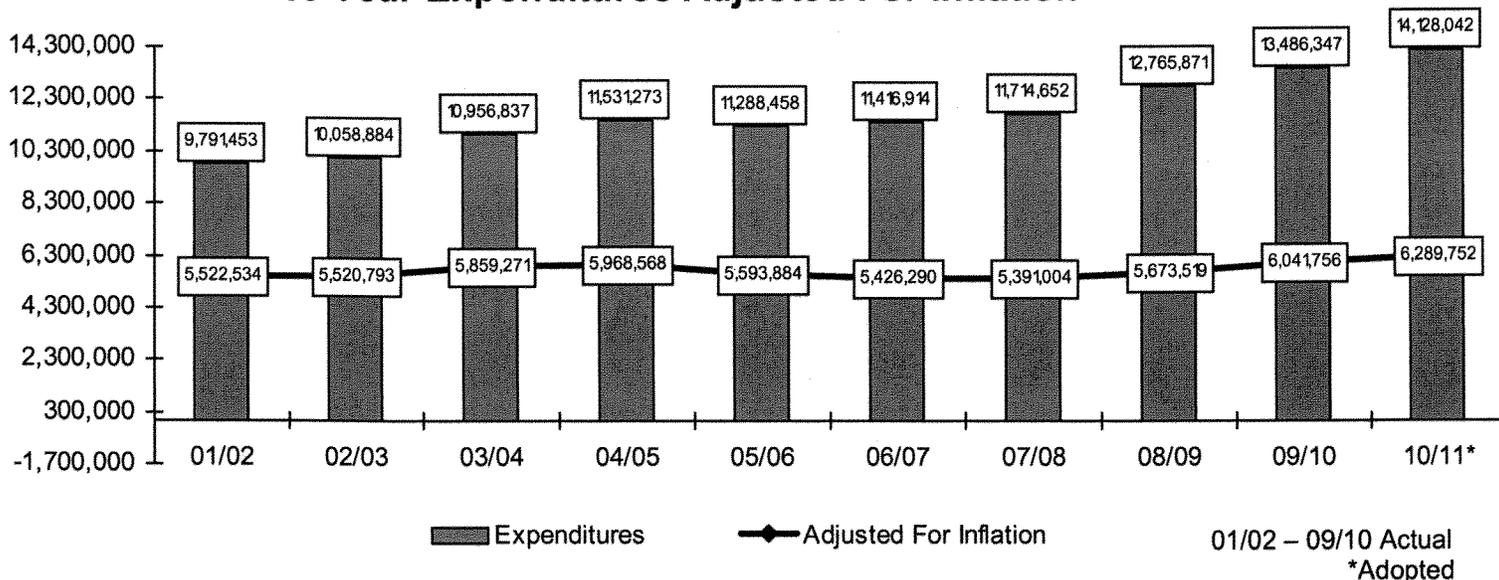
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

<u>Financial Summary</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Requested</u>	<u>2010-11</u> <u>Recommended</u>	<u>2010-11</u> <u>Adopted</u>
Intergovernmental Revenue	\$ 12,396,771	\$ 13,064,435	\$ 13,705,940	\$ 13,705,940	\$ 13,705,940
Other Revenues	<u>65,188</u>	<u>65,448</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
**Total Revenue	\$ 12,461,959	\$ 13,129,883	\$ 13,765,940	\$ 13,765,940	\$ 13,765,940
Other Charges	<u>12,765,871</u>	<u>13,486,347</u>	<u>14,128,042</u>	<u>14,128,042</u>	<u>14,128,042</u>
**Gross Expenditures	\$ 12,765,871	\$ 13,486,347	\$ 14,128,042	\$ 14,128,042	\$ 14,128,042
General Fund Support (G.F.S.)	\$ <u>303,912</u>	\$ <u>356,464</u>	\$ <u>362,102</u>	\$ <u>362,102</u>	\$ <u>362,102</u>

**Source of Funds**



**10 Year Expenditures Adjusted For Inflation**



**SERVICE PROGRAMS**

**CalWORKs**

The purpose of CalWORKs is to provide temporary cash assistance to needy families and welfare-to-work employment training programs. Participants are required to participate in certain activities to work toward self-sufficiency and are required to work a certain number of hours.

Total Expenditures: \$14,128,042 Total FTE: \*

\*Staffing reflected in Fund Center 180 –Social Services Administration

**DEPARTMENT COMMENTS**

The Department's goal for the CalWORKs program is to maximize the number of participants moving towards self-sufficiency. We measure our success in this area by our Work Participation Rate (WPR), the Federal and State measurement by which San Luis Obispo County continues to be one of the top performers in California.

The CalWORKs monthly average continuing caseload continues to increase, a reflection of the recessionary economy. Our current average monthly caseload is 4.4% higher than the prior year, and 15.2% higher than the second prior year.

Major revisions in the CalWORKs program are expected to occur over the next year, as a result of changes in State law. These changes could dramatically affect this budget's expenditure trend over the course of the year. Of course, the depth and duration of the current economic downturn will continue to impact caseload trends.

This budget is an assistance expenditure account only. Please refer to the department comments for Fund Center 180 for discussion of Departmental Key Results.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

This budget is recommended as requested by the Department. Total expenditures for this fund center are growing \$998,858 or 7% compared to the FY 2009-10 adopted budget. Revenues are budgeted to increase as well, growing by \$948,290 or 7%. General Fund support increases \$50,568 or 16% compared to FY 2009-10.

adopted level. The \$362,102 in General Fund support recommended for FY 2010-11 represents the required County share of cost for CalWORKS programs. The County's share is based on formulas and cost-sharing ratios set by State and Federal programs, and represents 2.6% of total expenditures, which is consistent with prior years.

**BOARD ADOPTED CHANGES**

None