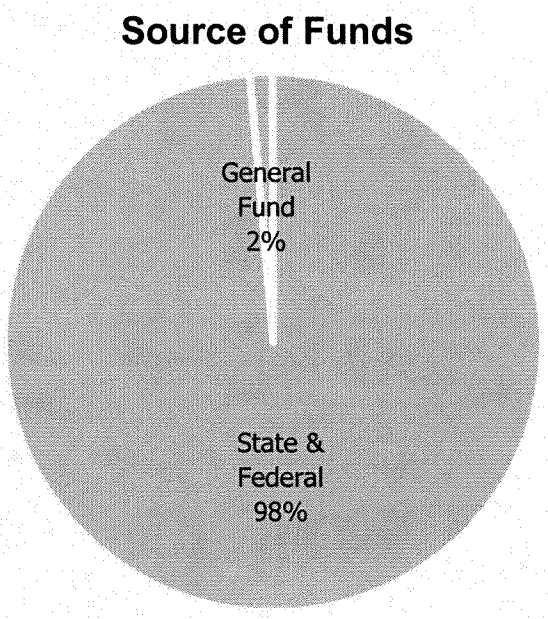
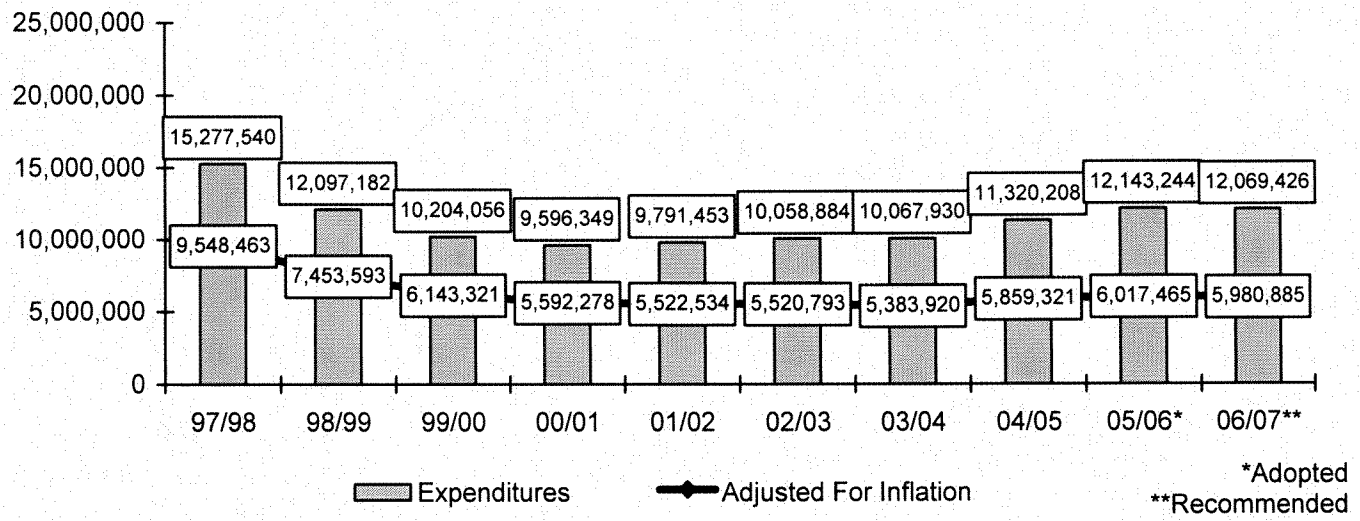
MISSION STATEMENT

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.

Financial Summary	2005-06 Budget	2005-06 Projected	2006-07 Requested	2006-07 Recommended	Change From 2005-06
Revenues	$ 11,898,487	$ 11,517,837	$ 11,854,847	$ 11,854,847	$ (43,640)
Other Charges	12,143,244	11,708,650	12,069,426	12,069,426	(73,818)
**Gross Expenditures	$ 12,143,244	$ 11,708,650	$ 12,069,426	$ 12,069,426	$ (73,818)
General Fund Support (G.F.S.)	$ 244,757	$ 190,813	$ 214,579	$ 214,579	$ (30,178)



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: $12,069,426 Total FTE: 0.0*

*Staffing reflected in Fund Center 180 - Social Services

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 the percentage of participants who have earned income, the percentage of participants who actively participate in welfare-to-work services and by the percentage of participants who remain independent of CalWORKS one year after leaving the program.

After several years of steady decline, the CalWORKS caseload reached its lowest level in FY 2002-2003 and then began to rise. The caseload reached its apex in FY04/05 at 1,760 cases/month, and has fallen in the current year to an average of 1,732 cases/month.

Major changes in the CalWORKS program have been proposed at both the Federal and State level and, if enacted, could dramatically change this budget's expenditure trend over the course of the year.

This Fund Center is an assistance expenditure account only; please refer to the narrative for Fund Center 180 for discussion of Departmental Key Results.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

This budget is recommended as requested. Revenues and expenses are decreasing due to lower caseloads. The level of General Fund support is recommended to decrease by $30,178 or 12% as compared to the 05-06 adopted amount due to changes in the mix of clients served (different cost sharing ratios apply to different types of aid provided).

It is important to note that there may be significant changes to this budget mid-year due to federal changes to the Temporary Assistance to Needy Families (TANF) legislation. (CalWORKS is California's name for the federal TANF program). The federal changes set new and increased "participation" rates for CalWORKS families (essentially work and/or training requirements) and will impose fiscal penalties upon states that fail to meet these new requirements. It remains to be seen how the California state government will respond to these changes and how the changes will impact the County.