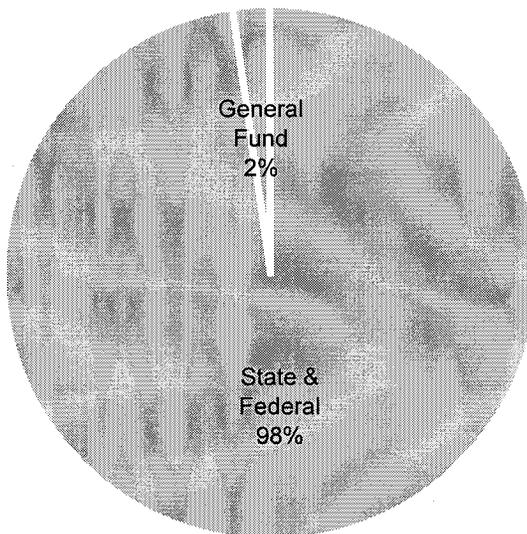


MISSION STATEMENT

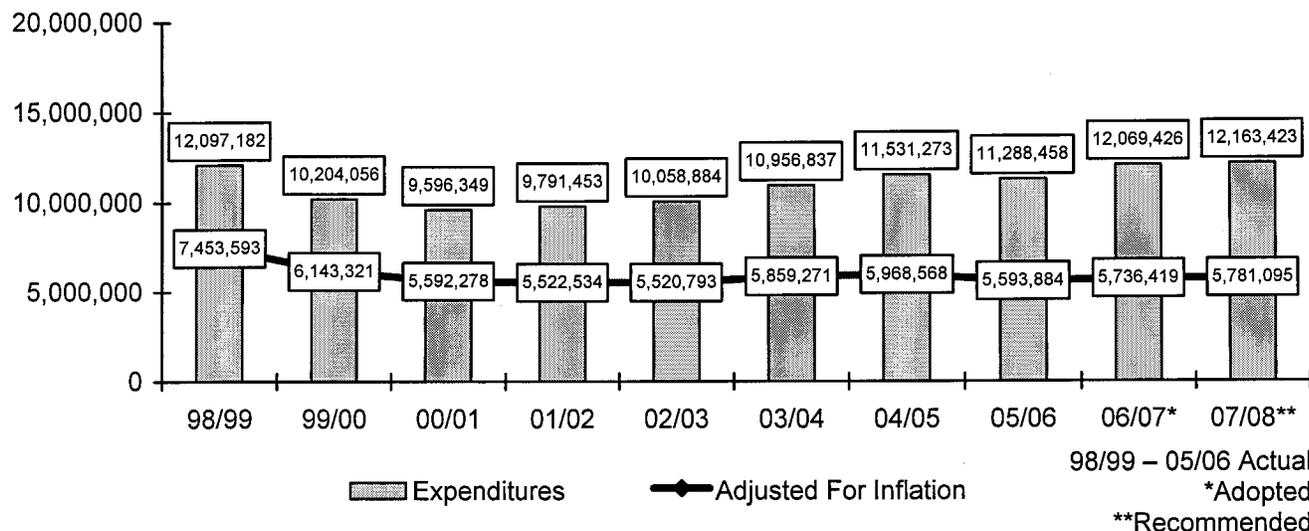
We partner with the community to enhance self-sufficiency while ensuring that safety and basic human needs are met for the people of San Luis Obispo County.

<u>Financial Summary</u>	<u>2006-07 Budget</u>	<u>2006-07 Projected</u>	<u>2007-08 Requested</u>	<u>2007-08 Recommended</u>	<u>Change From 2006-07</u>
Revenues	\$ 11,854,847	\$ 11,352,737	\$ 11,905,054	\$ 11,905,054	\$ 50,207
Other Charges	<u>12,069,426</u>	<u>11,595,835</u>	<u>12,163,423</u>	<u>12,163,423</u>	<u>93,997</u>
**Gross Expenditures	\$ 12,069,426	\$ 11,595,835	\$ 12,163,423	\$ 12,163,423	\$ 93,997
 General Fund Support (G.F.S.)	 <u>\$ 214,579</u>	 <u>\$ 243,098</u>	 <u>\$ 258,369</u>	 <u>\$ 258,369</u>	 <u>\$ 43,790</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: \$12,163,423 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.

The CalWORKS monthly average continuing caseload has fallen by 2.3% from the prior year, and 5.1% since FY 2004/2005. In the current year, we are averaging 1,670 cases/month.

Major revisions in the CalWORKS program are expected to occur over the next year, as a result of changes in Federal and State law. These changes could dramatically affect 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. Caseload is relatively flat (down slightly) and therefore there is little change in revenues and expenditures. The federal government has proposed major changes to the Temporary Assistance to Needy Families legislation (TANF) (called CalWORKS in California), which could significantly impact this fund center. The impact to San Luis Obispo County is unknown at this time and this fund center does not reflect any potential changes. If changes are implemented at the state level and subsequently here in the county, mid-year budget adjustments and program changes may be required.