

COUNTY NAME:

SHASTA COUNTY

CalWORKs County Plan Addendum

Date Submitted to California Department of Social Services:

January 5, 2007

Prepared By:

Susan Dodson, Deputy Director
Karen Roach, Program Manager
Linda Barba, Program Manager
Linda Parks, Program Manager

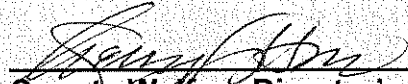
Contact Phone Number:

Karen Roach – (530) 225-5885

Contact Email Address:

kroach@co.shasta.ca.us

I hereby certify that County Board of Supervisors was briefed regarding the contents of this Plan addendum prior to submittal.


County Welfare Director's
Signature

SHERRY L. HAUSS
Printed Name

12/19/06
Briefing Date

COUNTY NAME:

SHASTA COUNTY

CalWORKs County Plan Addendum

Date Submitted to California Department of Social Services:

December 20, 2006

Prepared By:

**Susan Dodson, Deputy Director
Karen Roach, Program Manager
Linda Barba, Program Manager
Linda Parks, Program Manager**

Contact Phone Number:

Karen Roach – (530) 225-5225

Contact Email Address:

kroach@co.shasta.ca.us

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**County Welfare Director's
Signature**

Printed Name

Briefing Date

This plan addendum is submitted pursuant to Welfare and Institutions Code Section 10534.

1) County Goals

After reviewing the county's existing CalWORKs County Plan, please provide a general description of how the county will meet the goals defined in Welfare and Institutions (W&I) Code Section 10540, while taking into consideration the work participation requirements of the federal Deficit Reduction Act of 2005.

The goals of W&I Code Section 10540 are the following:

- 1) Reduce child poverty in the State;
- 2) Reduce dependence of needy parents on government benefits by promoting job preparation, work, and marriage; reduce out-of-wedlock births; and encourage the formation and maintenance of two-parent families;
- 3) Meet the requirements of federal law while avoiding unanticipated outcomes that negatively affect child well-being, the demand for county general assistance, or the number of families affected by domestic violence.

A. General description of how the county will meet the goals of W&I Code 10540

Employment Activities: Place and engage more adults in work activities and employment; support individuals in becoming job-ready; expand job development

Stable Families: Collaborating with housing programs to place folks into homes; expand supportive services; develop life skills workshop series; identify family issues, strengths and challenges and build partnerships with families to address these issues; educate and encourage the client to pursue and to continue to pursue additional types of income into households such as child support and Earned Income Tax Credit. We have developed a policy and procedure for Mental Health, Substance Abuse and Domestic Abuse issues. Shasta County Mental Health has created an integrated behavioral health response for CalWORKs clients. The Behavioral Health Team (BHT) consists of case managers from the Alcohol and Drug Program and one licensed/licensed eligible clinician from Shasta County Mental Health Adult Systems of Care. The goal of this team is to reduce the impairments associated with the respective disorders enough to allow for full participation in welfare to work activities and programs.

Programs: Review all activities and procedures for improvement and efficiency in order to increase the client's ability to work and participate; expand open entry/open exit activities; review related contracts and establish and monitor performance-based outcomes where appropriate

Community: Partner with other community organizations and county and state agencies to help increase Work Participation Rate (WPR), making activities more accessible, increasing open-entry/open exit models, increasing performance based outcomes where appropriate, increasing outreach activities to community

2) Participation Improvement

Please describe what immediate and long-range actions the county will take to improve the federal WPR among CalWORKs applicants and recipients. At a minimum, describe how the county will address increased participation in the areas listed below. When responding, provide a detailed description of the policy or strategy in each program area, the anticipated outcome that will result in program improvements, the percentage of families affected, and how success will be determined. Please note that if a county is already using a particular strategy that is successful, a description of that strategy is sufficient.

B. Providing up-front engagement activities

Description of policy(ies) or strategy(ies) that will result in program improvement (identify whether this is a new policy/strategy, a current policy/strategy that will continue to be promoted, or an expansion of, or revision to, current policy/strategy). Example: A county describes a new policy to engage recipients in orientation and appraisal within one week of application.

Current Policy: Two Employment and Training Worker (ETW) staff stationed in intake meet with clients at initial application to educate clients about Employment Services and engage them in Work First and/or sanction cures.

Current Policy: Continue to minimize transfer of clients between case managers for continuity and building stronger relationships between ETW and client.

Expansion of Current Policy: Regular and on-going focus on WPR at manager, supervisor, unit meetings. <Immediate>

Expansion of Current Policy: Currently, high-level Welfare-to-Work (WtW) program information is provided in the eligibility case manager training class and semi-annually to existing eligibility line staff. This policy will be expanded to include a revamped, mandatory, all-staff quarterly training on the purpose of WtW and will include methods (as outlined in the Plan Addendum) to increase participation rates. <Immediate>

Expansion of Current Policy: Additional training on how to immediately engage clients, including improved interviewing techniques and information solicitation for eligibility and WtW staff. <Immediate>

Expansion of Current Policy: Redesign the WtW Orientation process to include the initiation of Orientation/Appraisal the Tuesday following the application date; CASAS (math and English) testing earlier; enhance the Job Resource Center to serve more applicants. <Immediate>

Expansion of Current Policy: Station additional ETW staff at intake site to reach even more clients at application. Determine at intake whether the client would benefit more from Assessment than Job Club. <Long Range>

New Policy: Count eligible volunteer hours. <Immediate>

New Policy: Include Assessment staff as observers as part of Orientation or Job Club activity. This will assist Assessment staff in identifying behaviors to prepare them in working with participants in developing their plans.

New Policy: Engage clients who live in remote areas prior to determining good cause due to remoteness. <Long Range>

What are the anticipated effects and percentage of families affected monthly? Example: The county describes how recipients are expected to have welfare-to-work (WTW) plans developed sooner and includes how much sooner, what percentage of the county's WTW caseload will be impacted, etc.

With an emphasis on volunteer participation in WtW activities by all cash aid applicants, Shasta County expects to decrease the period of time between the granting of cash aid and the development of a WtW plan by an average of 15 days. With the implementation of the new and expanded policies, and the inclusion of voluntary participants, we expect

the new and re-enrollment to increase by approximately 27% of our current total active caseload. We also expect approximately 25% of the WtW new enrollees and re-enrollees following through with up-front engagement activities. We expect that 100% of our families will be impacted every month.

How will success be determined (quantitative and qualitative assessment of effects)? Example: The county describes the percentage by which the earlier engagement policy will increase the county's federal WPR and State participation levels, the percentage by which a reduction in sanctions will increase the county's federal WPR and its State participation levels, etc., by year, over three years (beginning with this year). The county also describes how early engagement will result in better identification of barriers to employment, better identification of exemptions, etc. (including percentages as appropriate). If the county cannot identify the percentage increase to its WPR for an individual policy/strategy because of overlap with another policy/strategy, the WPR impact can be combined with other strategies in Section H below.

It is expected that the upfront Orientation/Appraisal at the initial intake process will result in an increase in participation. Additionally, we expect to see a decrease in clients going into non-compliance status. The expanded plan that includes open entry/open exit Job Club and the WorkPlace Success series at Shasta College is expected to result in a significant increase in WPR. It is also expected that the time period between cash aid application and the signing of a WtW Plan will decrease. Raw data supporting measures of success will be captured and monitored through regularly scheduled WtW automated reports. We expect to increase Shasta County's WPR by a minimum of 3-5% per year over the next three years.

Additionally, Shasta County will define goals, create indicators, formulate a measurement system, establish forums to discuss each stage in the process, and assess progress. We also will provide training to staff and our partners with plans to develop a campaign and motivational training. We plan to work closely with our Information Technology and Fiscal support staff to develop a reporting system and monitor the allocation.

C. Achieving full engagement by individuals who are required to participate, and who are partially participating, not participating, or are between activities

Description of policy(ies) or strategy(ies) that will result in program improvement (identify whether this is a new policy/strategy, a current policy/strategy that will continue to be promoted, or an expansion of, or revision to, current policy/strategy). Example: The county describes a new policy to work with recipients up front to identify community service areas in which they have specific personal interest (such as volunteering at a local nonprofit) that could be utilized to increase participation in federally allowable activities when recipients are in between activities or need additional hours to meet the 32-/35-hour weekly participation requirement.

Expansion of Current Policy: Currently we are open 7:30 a.m. thru 5:30 p.m. on Tuesday and Thursday; will review expanding hours from 7:00 a.m. to 5:30 p.m. daily. <Immediate>

Expansion of Current Policy: Enhance on-site resources such as Job Center for vocational exploration and guidance to provide additional resources necessary for job search (fax machine, web access, resume development). <Immediate>

Expansion of Current Policy: Conduct more comprehensive and effective appraisal interviews to assess client needs and interests. <Immediate>

Expansion of Current Policy: Sanction Avoidance: Staff works more closely with clients during the compliance process; additional training will be provided in problem solving and conciliation techniques. <Immediate>

Expansion of Current Policy: Resource Availability and Enhancement: Incorporate additional Job Readiness activities into existing Job Service components such as training and instruction in a soft skill series offered by Shasta College which may be available in blocks or as single classes. <Long Range>

Expansion of Current Policy: We currently have a full-service office in the Burney area. Establish co-location arrangements with other service providers in outlying remote areas and provide transportation to the site. <Long Range>

Expansion of Current Policy: Cal Learn: Enhance planning for transitioning out of Cal Learn that include counseling and guidance during the transition period and plan development prior to graduation. <Long Range>

Expansion of Current Policy: Disability Assessment Review: Currently operating a single team process but will be expanded to include a single point of contact who will be trained in disability awareness. Clients who claim a disability will be required to participate in a county-paid medical evaluation and/or Behavioral Health Team (BHT) assessment. May also be referred to seek services through other agencies such as Department of Rehabilitation and Veteran's Services. <Long Range>

Expansion of Current Policy: Incorporate a Job Search aspect into all activities, thereby reinforcing a Work First focus into the program. <Long Range>

What are the anticipated effects and percentage of families affected monthly? Example: The county describes how the policy benefits recipients and specifies the percent of WTW enrollees who are not participating in activities and the percent who are not fully participating that will become fully engaged in

activities that meet federal and State participation requirements (separated by meeting federal and State requirements).

Shasta County has seen a 5% increase in its WPR since 10/05 and anticipates that the implementation of the above new or revised policies/strategies will further increase its current WPR by a minimum of 3-5% per year over the next 3 years. It is expected that through these various policies/strategies, clients will be engaged much earlier in the process and transitional delays between activities will be eliminated or greatly reduced. We expect that 100% of our families will be affected each month with the above services.

How will success be determined (quantitative and qualitative assessment of effects)? Example:

The county describes the percent by which the county's federal WPR and State participation level will be increased by full engagement of partially participating recipients and non-participating recipients. The county describes the percent increase for each group of recipients, separately, by year, over three years (beginning with this year). If the county cannot identify the percentage increase to its WPR for an individual policy/strategy because of overlap with another policy/strategy, the WPR impact can be combined with other strategies in Section H below.

Success will be determined by an increase in WPR as reflected in the WTW 30 report. It is also expected that the number of clients in non-compliance or sanction status as a percentage of total caseload will decrease which will be reflected in the WtW 25 & 25A reports. It is also expected that the number of employed clients and cash aid terminations due to employment will increase. Numerous automated reports are available to measure the various outcomes described in this section. In addition to the WTW 30, WTW 25 and 25A ISAWS ad hoc reports will be used to track client completion of assigned WTW activities.

D. Providing activities to encourage participation and to prevent families from going into sanction status

Description of policy(ies) or strategy(ies) that will result in program improvement (identify whether this is a new policy/strategy, a current policy/strategy that will continue to be promoted, or an expansion of, or revision to, current policy/strategy). Example: A county describes a new strategy that after an instance of noncompliance, individuals will meet with a worker who specializes in identifying and resolving barriers to nonparticipation (substance abuse, child care problems, etc.) and will work with individuals to develop strategies to maintain participation.

Current Policy: Two ETW staff stationed in intake meet with clients at initial application to educate clients about Employment Services and engage them in Work First and/or sanction cures.

Current Policy: Open entry/open exit of the 11 week WorkPlace Success series offered by Shasta College.

Expansion of Current Policy: Incorporate more home visits when client misses first appointment. <Immediate>

Expansion of Current Policy: Increase available activities such as parenting classes, life skills, managing budget; life skills classes specifically designed for two-parent families. <Long Range>

Expansion of Current Policy: Inter County Transfers: Review process for when clients move out of county; keeping them engaged in activities while moving to another county. <Long Range>

Expansion of Current Policy: Open entry-open exit for all activities as appropriate. <Long Range>

New Policy: Automatically reschedule client when they miss an appointment and engage the client as soon as possible, rather than letting the client fall into sanction. <Immediate>

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What are the anticipated effects and percentage of families affected monthly? Example: The county describes how recipients will benefit from the new policy and identifies the percentage by which the county's sanction rate will be reduced.

It is expected that 100% of all families with an active WtW participant will be affected by these recommended activities. Enhanced activity options and a more comprehensive addressing of barriers will result in fewer dropouts once an activity has begun and a higher completion rate. The expectation is to see an average 10% reduction in the rate of newly sanctioned clients within the first year.

How will success be determined (quantitative and qualitative assessment of effects)? Example: The county describes the percent by which sanction prevention will increase the county's federal WPR and State participation levels, by year, over three years (beginning with this year). The county also describes how it will measure the benefits to recipients in terms of barrier removal services. If the county cannot identify the percentage increase to its WPR for an individual policy/strategy because of overlap with another policy/strategy, the WPR impact can be combined with other strategies in Section H below.

The WtW 30 Work Participation Rate will increase; the number of clients in non-compliance or sanction status as a percentage of total caseload will decrease, as reflected in the WtW 25 & 25A reports and ISAWS ad hoc reports; and the number of employed clients and cash aid terminations due to employment will increase. We expect to increase Shasta County's WPR by a minimum of 3-5% per year over the next three years.

Measurement of success will also be determined by individual staff outcomes, unit outcomes, and county outcomes. Celebration and acknowledgement of reaching milestones, in addition to continuous training, will also contribute to our increased WPR.

E. Reengaging noncompliant or sanctioned individuals

Description of policy(ies) or strategy(ies) that will result in program improvement (identify whether this is a new policy/strategy, a current policy/strategy that will continue to be promoted, or an expansion of, or revision to, current policy/strategy). Example: A county describes a home visiting program that focuses on re-engaging sanctioned recipients in WTW and removing barriers to participation.

Current Policy: Two ETW staff stationed in intake meet with sanctioned clients at reapplication to educate clients about Employment Services and engage them in Work First and/or sanction cures.

New Policy: Automatically reschedule client when they miss an appointment and engage the client as soon as possible, rather than letting the client fall into sanction. <Immediate>

Expansion of Current Policy: Incorporate more home visits when client misses first appointment. <Immediate>

Expansion of Current Policy: Current Re-engagement Project was developed to address and reduce the sanction caseload. One ETW manages a sanctioned participant caseload as well as deals with all clients requesting a sanction cure. Expansion of the policy includes adding an additional full-time employee to this project. <Immediate>

Expansion of Current Policy: Increase available activities such as parenting classes, life skills, managing budget; life skills classes specifically designed for two-parent families. <Long Range>

Expansion of Current Policy: Open entry-open exit for all activities as appropriate. <Long Range>

What are the anticipated effects and percentage of families affected monthly? Example: The county describes the percentage by which its sanction rate will be reduced, the percentage of sanctioned individuals that may be identified as meeting a WTW exemption, etc. The county also describes how identification of barriers and the provision of services will assist the family in meeting WTW requirements and achieving self-sufficiency.

Over the previous year Shasta County has experienced an 8% reduction in the average monthly number of clients placed in non-compliance status as a percentage of total caseload. We believe this is due to measures implemented since the passage of SB 1104, and are confident that the continuation of these measures as well as the previously outlined new strategies will result in a further decrease of another 7% over the coming year.

Since the first of the year Shasta County has seen a 17% reduction in the total number of sanctioned clients as a percentage of total caseload due to re-engagement measures implemented at that time. We anticipate the continuation of these practices, together with the additional re-engagement strategies mentioned above, will result in further reductions of another 8% .

How will success be determined (quantitative and qualitative assessment of effects)? Example: The county describes the percentage by which a reduction in its sanction rate will increase the county's federal WPR and its State work participation levels, by year, over three years (beginning with this year), and how the county will measure the benefits to recipients in terms of barrier removal services. If the county cannot identify the percentage increase to its WPR for an individual policy/strategy because of overlap with another policy/strategy, the WPR impact can be combined with other strategies in Section H below.

Successful trends will be measured using data captured by the WTW 25 & 25A and WtW ad hoc reports. We expect to increase Shasta County's WPR by a minimum of 3-5% per year over the next three years.

F. Other activities designed to increase the county's federal WPR?

Description of policy(ies) or strategy(ies) that will result in program improvement (identify whether this is a new policy/strategy, a current policy/strategy that will continue to be promoted, or an expansion of, or revision to, current policy/strategy):

Expansion of Current Policy: Formalized Multi-Disciplinary Team approach to work with the most difficult clients to engage and reengage to prevent or cure sanction. <Long Range>

Expansion of Current Policy: Inter County Transfers: Review process for when clients move out of county; keeping them engaged in activities while moving to another county and tracking their hours. <Long Range>

Expansion of Current Policy: Increase available activities such as parenting classes, life skills, managing budget; life skills classes specifically designed for two-parent families. <Long Range>

New Policy: Publish WPR and employment statistics to staff as a motivational tool to maintain a positive focus on WPR. <Immediate>

New Policy: Begin counting Safety Net and Sanction in the WPR. <Immediate>

New Policy: Increase community involvement and coordination with job developers; recognizing employers who hire or place program participants. <Long Range>

New Policy: Potential partnering with Probation Department regarding allowable activities that a common client may be required to do as part of probation and collaborate with Probation on common clients and the development of their probation and Welfare-to-Work plans. Common clients may be required to participate in their Welfare-to-Work plan as part of the probation requirements. <Long Range>

New Policy: Incentive program for staff with high placement rates and for participants who are achieving success.
<Long Range>

What are the anticipated effects and percentage of families affected monthly?

It is anticipated that more diverse and flexible program options designed to meet a wider spectrum of individual needs will result in increased engagement and a significantly higher WPR for the county. We anticipate that 100% of our families will be affected by the above activities.

How will success be determined (quantitative or qualitative assessment of effects)?

Successes will be determined utilizing data contained on the WTW 30, the WTW 25 and 25A as well as various statistical reports comparing data in previous months and years.

G. Please provide a description of how the county will collaborate with local agencies, including, but not limited to, local workforce investment boards, community colleges, universities, adult schools and regional occupational centers/programs that provide activities that meet federal work participation requirements and provide participants with skills that will help them achieve long-term self-sufficiency. For each individual agency, responses should include elements such as how information is shared or will be shared, ongoing or planned contracts, ongoing meetings established, etc.

Description of policy(ies) or strategy(ies) that will result in program improvement (identify whether this is a new policy/strategy, a current policy/strategy that will continue to be promoted, or an expansion of, or revision to, current policy/strategy). Example: The county describes how it will collaborate with local community colleges to expand the availability of short-term vocational educational programs and increase the number of work study placements for recipients.

Shasta County collaborates with local agencies to provide education about the CalWORKs program, to gather information and feedback about how our combined efforts contributes to the success of participants, and to become aware of the variety of services offered by our partners and other related agencies. We will continue to collaborate with our community partners by making them an integral part of our on-going planning process to increase program participation and WPR.

In addition, Shasta County holds the quarterly CalWORKs Management Team meetings with the following community partners:

Shasta County Housing: Provides housing vouchers and housing self-sufficiency programs; educates program participants about the impact of sanction on the housing programs.

City of Redding Housing: Provides housing vouchers and housing self-sufficiency programs; educates program participants about the impact of sanction on the housing programs.

Mental Health/BHT: Currently co-located and provides mental health and BHT services to clients (on-going contract) and reviewing expansion to include a specialized BHT staff person to work with ETW staff on the sanctioned population.

Shasta County Office of Education: Child Care unit currently co-located; provides parenting and health and safety training. (On-going contract)

Shasta College: Currently co-located and provides for a counselor who works with clients to increase participation in vocational education and training. (On-going contract)

Tri-Counties Community Network: Located in the Burney area; currently contracted to provide job development and community service for program participants in the Burney area. (On-going contract) Expanding to include skills classes in the Burney area (Possible contract and partnering with Shasta College).

SMART (WIA Provider): Improving connection to employers, provides Job Club and supervised Job Search, Specialized Job Club, Job Enrichment and Development Services (JEDS) and a Business Advocate. (On-going contract)

Northern Valley Catholic Social Services: Housing assistance; Cal Learn provides case management services for pregnant teens and teen parents, Clothes That Work – provides professional attire for clients (On-going contract)

People of Progress: Provides voice-mail for clients and emergency services such as food and clothing. Also is a worksite for Work Experience and Community Service clients (On-going contract)

Public Health: Collaborates on health services for clients; provides health and well-being screenings and related health information. (Possible contract)

Probation Department: Collaborate with Probation on common clients and plan development. As a condition of probation, it's possible to work participation into the probation plan. (Possible agreement)

State of California EDD: Improving connection to employers.

Restoration Enterprises: Vehicle Loans – Provides low-interest vehicles loans for low-income individuals.

Contingent upon continued and increased funding, Shasta County's description of program improvement is as follows:

Shasta County Housing and City of Redding Housing: Welfare-to-Work sanctions result in a decreased cash aid to families, Shasta County and City of Redding housing voucher amounts remain the same due to HUD regulations. Continued participant education ensures clients are made aware that their decrease in cash aid, due to being sanctioned, will not increase their housing voucher amount with Shasta County Housing or the City of Redding Housing. Therefore, this is further encouragement to participate in the Welfare-to-Work Program.

Mental Health/BHT: For those sanctioned participants experiencing mental or behavioral issues (on-going contract), assign a BHT staff person to deal directly with that population to resolve issues (possible contract).

Shasta County Office of Education: Currently, the co-located Child Care unit provides Stage I and Stage II child care payments for program participants, assisting clients in obtaining and retaining employment by eliminating the lack of child care barrier.

Shasta College: Currently co-located, working with college to increase participation in vocational education, education, Shasta ROP and training. (On-going contract) Better educations lead to better and more stable employment.

Tri-Counties Community Network: Located in the Burney area; currently contracted to provide job development and community service for program participants in the Burney area. (On-going contract) Expanding to include skills classes in the Burney area (Possible contract and partnering with Shasta College).

SMART (WIA Provider): Improving connection to employers. (On-going contract)

Northern Valley Catholic Social Services: Housing and Cal Learn, Clothes That Work (On-going contract)

People of Progress: Provides voice-mail for clients and emergency services such as food and clothing. Also is a worksite for Work Experience and Community Service clients (On-going contract)

Public Health: Collaborates on health services for clients; provides health and well-being screenings and related health information. (Possible contract)

Probation Department: Collaborate with Probation on common clients and the development of their probation and Welfare-to-Work plans. Common clients may be required to participate in their Welfare-to-Work plan as part of the probation requirements. (Possible contract)

State of California EDD: Improving connection to employers.

Restoration Enterprises: Vehicle Loans – Provides low-interest vehicles loans for low-income individuals.

What are the anticipated effects and percentage of families affected monthly? Example: The county describes how recipients will benefit through increased availability of vocational education and work study programs in terms of obtaining skills needed to obtain employment that will lead to self-sufficiency, increasing recipients' income while on aid, increasing the percentage of recipients participating in federally allowable activities, etc.

It is anticipated that such county collaboration with local agencies providing activities that meet federal work participation requirements, and skills needed by clients to achieve long-term self-sufficiency, will result in a higher rate of clients acquiring such skills, an increase in employment leading to self-sufficiency, greater client income while on aid, and a higher percentage of clients meeting federal participation requirements. We expect 100% of our families will be affected by the above collaborations.

How will success be determined (quantitative and qualitative assessment of effects)? Example: The county describes the percentage by which the county's federal WPR and its State participation levels will increase by year over three years (beginning with this year). The county also describes the amount by which a recipient's annual earnings are expected to increase, the number of families that will leave aid due to employment annually, etc. If the county cannot identify the percentage increase to its WPR for an individual policy/strategy because of overlap with another policy/strategy, the WPR impact can be combined with other strategies in Section H below.

Utilizing numerous automated reports that are available to measure the various outcomes described in this section: the WTW 30, the WTW 25 & 25A, WTW and ISAWS ad hoc reports tracking client completion of vocational education and training programs, employment levels and duration, income levels and trends, cash aid discontinued due to employment, etc.

3) Plan to measure quarterly progress

Please describe how the county will measure the extent to which cumulative policies or strategies in the Plan addendum are successful, and how the county will measure progress on a quarterly basis (for example, participation rate of a specific population, sanction rate, orientation show rate, etc.). In addition, include the projected cumulative impact the county's policies or strategies will likely have on the county's federal work participation rate for each year of the next three years (for example, current rate of X will be increased to Y).

H. Plan to measure quarterly progress

Measures of quarterly progress:

We will develop a measurement system that will collect weekly, monthly, quarterly, and annual data for outcomes, utilizing our automated systems generated reports and development of tracking methods for collection and analysis of information, develop a monthly WPR steering committee to review, monitor, and evaluate all performances of outcomes.

Projected impact on county's federal WPR:

Under regulations prior to October 2006, we would have expected to increase WPR by 5%, however, under the new regulations effective October 1, 2006, we expect a minimum of 3-5 % increase per year in WPR over three years. Expansion and new policy implementation are contingent upon increased funding.

4) Funding

Describe how the county has spent and plans to utilize single allocation and other funding for the county's CalWORKs program. This section will help explain to county and State stakeholders how increased funding will be used.

Program Component	Fiscal Year 2005-06 Actual Expenditures	Fiscal Year 2006-07 Budgeted Amount	Description of how additional funding provided in Fiscal Year 2006-07 will be used
CalWORKs Eligibility Administration	\$3,580,809	\$4,249,147	Become fully staffed to enhance services for upfront engagement and re-engagement
WTW Employment Services	3,253,885	4,062,864	Increased supportive services to meet the upfront engagement activities and increased participation.
CalWORKs Child Care	2,239,109	2,262,694	Increased supportive services to meet the upfront engagement activities and increased participation.
Cal-Learn	222,018	254,818	Expanding services.
CalWORKs Funded Mental Health Services	352,732	368,341	Partial staffing
CalWORKs Funded Substance Abuse Services	354,251	376,186	Partial staffing
Other (County Share)	14,269	0	
Other (Kin GAP)	44,838	61,449	Supportive services