

County: FRESNOYear: FY 2000-01

Performance Incentives Projects Overall Expenditure Plan

Do not limit comments to space provided. If you have a Word Program, you may obtain an electronic version with expandable fields by sending an e-mail to regionaladvisors@dss.ca.gov with "Request for Overall Expenditure Plan Form" in the subject line.

Use this form to provide a brief explanation of your overall expenditure plan for performance incentives, including any plans to hold back expenditures and the status of any future planning processes. You must include how the benefits and services that will be provided using Performance Incentive Funds relate to the issue of sustaining self-sufficiency and how these services will be coordinated with other services within the community that are funded from sources such as the county's single allocation, Welfare-to-Work grants and community college funds.

In Fresno County, the performance incentive funds are being used to fill gaps in our CalWORKs Program service delivery system, to motivate and reward CalWORKs recipients as they make positive progress towards self-sufficiency, and to supplement or enhance services available through other community programs to assist needy families. Our planning efforts began in January 2000 and are expected to continue on an ongoing basis. A request for proposals (RFP) was conducted in March 2000 and a second RFP is currently underway. It is anticipated that additional contract services utilizing performance incentive funds will be approved by our Board of Supervisors in February 2001. These contracts will be for seventeen months, effective February 2001 through June 2002. Should the current and future contracts prove to be successful, they will be extended for two additional fiscal years.

Other areas of need that will be addressed in 2001 are increased capacity building efforts for transportation and childcare services. We will also be targeting services for families as they first enter our offices to assist in increased diversion services or enhanced services delivered to new applicants. Since additional resources are needed in our rural areas, incentive funds will be considered to supplement adult basic education services and computer education for children. Vocational training services will be targeted for high schools throughout the county. Teen services offered by our department (CalLearn, Adolescent Family Life Network, Sibling Program, Teen Pregnancy Disincentive) will all be considered for expansion.

Fresno County's Human Services System began operating a full-service regional office in Selma last year and plans are underway to continue decentralizing services by opening several other rural sites. Our goal is to make all of our services more readily available to the needy families in our county. As this expansion takes place, it is anticipated that incentive funds will need to be utilized to fill the gaps throughout our service delivery system, such as infrastructure costs, additional staff, on-site child care services, community outreach efforts and others.

Please list below a summary of all individual projects.

Project Title and Brief Description (include desired outcomes)	Total Incentive Funds Planned for this project	Counts toward “Needy Family” definition?*	Which of the purposes of TANF (or Title IV-A or IV-F) is met? Describe how the purpose is met through this project.	Page number in Attachment
<p>Elder Strength Works Child Care Training Project(contracted service): In July 2000, Fresno Interdenominational Refugee Ministries, Inc. began providing child care training to elderly refugees, including emergency care skills, home safety, and nutrition. Approximately 200 elders are to receive services, 150 attend training, and a minimum 30 are to become licensed in-home providers.</p>	\$ 158,110	Yes (\$158,110)	<p><u>Purpose #1:</u> Parents of needy children will be able to be involved in work activities while their children are being safely cared for by trained elders (related and non-related) in the children’s home.</p> <p><u>Purpose #2:</u> Enables parents to function better as a family, prepare for work, find jobs, and eliminates the need for government benefits.</p>	
<p>ChildCare Capacity Building & Early Childhood Education Awareness Training Project (contracted service): In July 2000, West Hills Community College began providing short-term, intensive in-home daycare provider training to both CalWORKs and non-aided needy adults residing in several rural areas of Fresno County. Utilizing a mobile classroom unit, 80 persons are to be trained with the potential, once licensed, to offer up to 400 additional childcare slots. Additionally, some funds have been designated for start-up cost to help establish a childcare facility in Firebaugh (to open January 2001) that will have room for 72 children. Early childhood education awareness training classes will be provided at the center.</p>	\$ 446,936	Partial – serving both aided & non-aided – Estimate 50% or \$223,468 for needy families.	<p><u>Purpose #1:</u> Parents of dependent children will be able to work out of their homes as licensed trained childcare providers & at the same time, care for their own children.</p> <p><u>Purpose #2:</u> Enables parents to function better as a family, prepare for work, become self-employed, and eliminates the need for government benefits.</p>	
<p>Refugee Family Services Project (contracted service): In August 2000, Lao Family Community of Fresno began providing promotional, preventative, educational, counseling and motivational services to limited and non-English speaking Asian/refugee families. The main goal of the project is to promote employment, self-reliance, responsibility, participation in community life, utilization of mainstream resources, and functional and healthy families.</p>	\$ 296,905	Partial – serving both aided & non-aided – Estimate 50% or \$148,453 for needy families.	<p><u>Purpose #2:</u> Enables parents to function better as a family, prepare for work, find jobs, and eliminates the need for government benefits.</p>	

<p>Expanded Transportation Services in Rural Fresno County: (contracted service) In April 2000, the Fresno County Rural Transit Agency agreed to extend their hours of bus operation from eight to twelve hours Monday through Saturday and to add a route from Orange Cove/Parlier to Selma. It is anticipated that this increased availability of transportation will help both CalWORKs and non-aided needy families to reach education and training sites and commute to places of employment.</p>	\$ 1,888,098	Partial - serving both aided & non-aided – Estimate 50% or \$944,049 for needy families.	<u>Purposes #1 through #4:</u> These services are expected to have a positive impact on all four of the TANF purposes.	
<p>Family Advocacy Services Project (contracted service): In November 2000, Centro La Familia will increase their assistance to low income families in resolving problems they encounter related to crises, such as homelessness, loss of utilities or life sustaining services, denial of public assistance benefits and unlawful detainers. Project outcomes include: approximately 1,900 families are expected to gain or have welfare benefits restored; 2,900 are to learn of community resources; and 1,900 are to receive help for crisis related problems through community intervention.</p>	\$ 50,000	Partial - serving both aided & non-aided – Estimate 25% or \$12,500 for needy families.	<u>Purposes #1 through #4:</u> Because these services are wide-ranging, it is expected that they will have a positive impact that addresses all four of the TANF purposes.	
<p>Incentives to Motivate and Reward Individual Participants: Incentive awards are to be issued by department staff to reward program participants for their efforts and to offer motivation and encouragement for continued progress towards self-reliance. Awards will be issued to participants for accomplishing either a program milestone or a personal milestone. The majority of awards will be in the form of gift certificates, ranging from \$10 to \$25. Higher amounts will be issued for job retention, job promotion and transitioning off aid. Cash awards will be issued only when an individual is no longer receiving assistance.</p>	\$ 500,000 (estimated)	No	<u>Purpose #2:</u> It is anticipated that financial incentives will help to motivate clients, through increased income and benefits, to transition off aid, build self-esteem, resulting in better functioning families that are no longer dependent on cash benefits.	

<p>Incentive Funds Allocated to Contract Providers to Motivate and Reward Individual Participants & for other Needed Services: In seventeen (17) of our current employment service contracts, we have included additional incentive funds for agencies to reward, motivate, and encourage participants they are serving for continued progress towards self-reliance. Each agency has been required to provide an incentive spending plan and a monthly accounting of how the funds are used and names of clients benefiting from the incentives. Please see attachment for additional detail.</p>	\$ 563,750	No	<u>Purpose #2:</u> It is anticipated that financial incentives will help to motivate clients, through increased income and benefits, to transition off aid, build self-esteem, resulting in better functioning families that are no longer dependent on cash benefits.	Pages 1-2
<p>Additional Contracted Services: Our department is currently conducting a competitive procurement process (RFP) and it's expected that additional performance incentive funds will be allocated once our Board of Supervisors approves funding recommendations. Any new contracts resulting from this RFP are expected to be in place in February 2001 and continue through June 30, 2002. Please see attached Scope of Work for specific information on the requested services.</p>	\$ 4,500,000 (estimated)	Partial – unable to estimate now.	<u>Purposes #1 through #4:</u> Because these services are wide-ranging, it is expected that they will have positive impacts that address all four of the TANF purposes.	Pages 3 - 9

<p>Supplement Human Services Programs: Fresno County combines County Welfare Services (Title XX), Community Development Block Grant, Realignment and County General Funds (\$567,704) to fund multiple community based organizations for Health, Welfare, Probation and Social Development services. Since the funding is limited and insufficient to meet the community needs in all of these areas (\$1,233,109 total funding requested), performance incentive funds will be utilized to supplement the programs in the Social Development and Welfare categories.</p>	<p>\$ 500,000 (estimated)</p>	<p>Yes (\$500,000)</p>	<p><u>Purpose #1:</u> The Welfare category funds services that assist families to remain in their own homes, such as food for the needy, in-home personal care & home repair, court advocacy services, rental assistance and other services. <u>Purpose #3:</u> The Social Development category funds services for youth development and prevention. This service is expected to reduce the incidence of teen pregnancy. <u>Purpose #4:</u> Both the Welfare and Social Development categories of service, as described above, are expected to help form and maintain two-parent families.</p>	
<p>Additional Staff: In order to fully utilize performance incentive funding, additional staff will be added to the Human Services System - Staff Analyst (2), Systems and Procedures Analyst (1), Office Assistant (1), and Account Clerk (1). They will be responsible for the following: securing and monitoring contracted services; implementation and coordination of the internal issuance of participant incentive rewards; completion of quarterly reports, development of annual plan updates and self-evaluations; systems support to track expenditures and outcomes; and, clerical support for all of these efforts.</p>	<p>\$ 500,000 (estimated)</p>	<p>No</p>	<p><u>Purposes #1 - #4:</u> These additional staff positions will be involved in all levels of performance incentive expenditures (indirect services) and are expected to help meet all four TANF purposes.</p>	

TOTAL FY 2000-01 PLANNED EXPENDITURES	\$ 9,403,799 (estimated)	\$ 1,986,580 (estimated)		
RESERVE AMOUNT	\$ 48,226,326			
TOTAL ALLOCATION	\$ 57,630,125			

****YES, NO or PARTIAL. If partial, include the amount toward the new "Needy Family" definition.**

Provisional Plan [] If this is a provisional plan, when can CDSS expect to receive your approved plan? _____

Title Senior Staff Analyst Signed Linda Hutcheson (559- 453-6072) Date November 29, 2000