

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814  
July 14, 1989



ALL-COUNTY LETTER NO. 89-64

To: ALL COUNTY WELFARE DIRECTORS  
ALL FOOD STAMP COORDINATORS

SUBJECT: FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM PLANNING  
GUIDELINES

REFERENCE: MPP 63-407  
ALL-COUNTY LETTER 88-83

The purpose of this letter is to provide Counties with Food Stamp Employment and Training (FSET) Program Planning Guidelines for the next two Federal Fiscal Years (FFY 1990 and FFY 1991). The Food and Nutrition Service (FNS) has extended the FSET planning format to encompass two years. The State Department of Social Services (SDSS) is requesting that each County develop and submit a two-year plan of operation by August 11, 1989. The County plans will be compiled into a State Plan that must be approved by the FNS. Attached are the FSET Planning Guidelines (Attachment I) which contain detailed descriptions of the FSET program requirements and plan formats.

Funding for the FSET Program

The FNS provides a 100 percent Federal allocation for the administrative cost of the program. California estimates a Federal allocation of \$7.0 million for each of the next two FFYs.

If a County wants to provide services at a level exceeding its 100 percent Federal allocation, additional funding is available at the 50 percent Federal Financial Participation (FFP) level. This will allow Counties to offer additional services with the additional costs being shared by the State and the Counties. There is \$1.6 million (including all three shares) available at the normal 50 percent Federal/25 percent State/25 percent County ratio. Proposed program expenditures in excess of the 100 percent Federal allocation and the 50/25/25 allocation can be funded with 50 percent Federal/50 percent County funds.

Attachment II contains an estimate of County planning amounts for FFY 1990. For purposes of planning FFY 1991 programs, Counties should estimate the same funding levels as the 1990 amounts. Please note that expenditures for EDP maintenance and operation are to be charged against a County's program allocation.

### Plan Approval Process

The SDSS recognizes that the sequence of events in the FSET Program Plan approval process can be somewhat confusing, particularly with the tentative nature of the planning amounts. Also, we have made some changes to the process this year. The following outlines the allocation and plan approval processes:

- The FNS provides the State with its estimated 100 percent Federal allotment with the issuance of Federal Planning Guidelines. This occurs during the month of June.
- The SDSS develops proposed funding levels for each of the 58 Counties for the purpose of assisting Counties in preparing their plan. Separate levels are developed for the 100 percent Federal funds and available 50/25/25 funds. These levels are based upon the percentage of nonassistance Food Stamp recipients in each County. These funding levels are issued in the early summer along with the State Planning Guidelines.
- Each County submits either a plan based on its proposed funding levels or a request for total geographic exclusion from the FSET Program. These are generally due to SDSS in August.
- To the extent that proposed services/requests are consistent with Federal requirements, County plans are compiled to develop the State Plan, which is forwarded to FNS for approval.
- The FNS notifies the SDSS of its approval of the State Plan and requested funding. Preliminary feedback generally is received during October.
- The SDSS prepares the final allocations. Available 100 percent funds are redistributed to only those Counties operating the program. The 50/25/25 funds are redistributed to only those operating Counties that request it.
- The SDSS issues approval of each County's plan with a final allocation(s). This should occur during December.
- Counties that wish to draw down Federal funds in excess of their final allocations must notify SDSS.

### Federal Performance Standards

The FNS will impose performance standards in FFY 1990 at the 50 percent level. The Secretary of Agriculture has established performance standards for States based on a percentage of registrants who are expected to participate who (1) actually do participate or (2) who are sanctioned for nonparticipation. For the first quarter of FFY 1989 the FNS determined that California achieved a performance level of 185.9 percent.

Although this exceeds the 50 percent participation level required in FFY 1990, Counties should be aware that fiscal sanctions may be imposed by FNS to the degree that the performance standard is not met.

Federal determination of whether or not a State has met the performance standard is largely based on the required quarterly statistical reports. These reports include data on the number of work registrants, notices of adverse action, reasons for deferrals, and placement of individuals in components.

#### Plan Modification

If any significant changes are to be made to your FSET program during the operation of an approved FSET Plan, the County must submit a plan modification to SDSS. The modification must be approved by FNS before implementing the changes. The County may be liable for costs associated with the implementation of a requested modification if implementation occurs prior to approval by FNS. The following are examples of changes that would require a formal modification to the county plan:

- o Change in local program.
- o Major change in components (e.g., adding or deleting workfare).
- o Change in the amount of expenditures expected to exceed the 100 percent FSET grant level.
- o Change in the method of paying participant reimbursement.

Prior to implementing a change Counties should contact their GAIN and Employment Services Operations Bureau Consultant to verify whether their proposal requires a plan change.

The plan modification must include an explanation of the proposed change(s) as well as page changes to the appropriate sections of the County's FSET Plan. A revised copy of Table 1 (1a), Estimated Participant Levels, and Table 2 (2a), Estimated FSET Placement Levels, must be included if participation levels change as a result of the plan modification. Similarly, a revised copy of Table 5 (5a), Operating Budget, and Table 4 (4a), Planned Fiscal Year Costs, must be included if the plan modification will result in a change in the amount of any of the funding categories.

#### Participant Reimbursement

The County is responsible for reimbursing participants for expenses incurred in fulfilling FSET requirements. Expenditures that may be included in this category are transportation, dependent care, books or training manuals, uniforms or other special equipment that a participant must have for participation, and any other necessary and reasonable cost that a participant incurs. Counties may choose between two methods of reimbursing participants for transportation and costs other than dependent care: (1) reimburse actual expense incurred; or (2) reimburse based on average cost of expenses. Reimbursement of actual expenses incurred is required for dependent care costs.

Participant expenses for transportation and costs other than dependent care shall be reimbursed by the County up to \$25 per participant per month at the standard FFP ratio (50 percent Federal/25 percent State/25 percent County). The Federal share shall not exceed \$12.50 per participant per month.

Expenditures for dependent care shall be reimbursed by the County up to \$160 per dependent per month at the standard FFP ratio of 50 percent Federal/25 percent State/25 percent County. The Federal share shall not exceed \$80 per dependent per month. (The dependent care payment has recently been increased to the \$160 amount. A separate All-County Letter regarding this increase is being prepared and will be released soon.)

Counties may provide reimbursements greater than \$25 and \$160, respectively, but Federal and State cost sharing is limited to the amounts specified above.


#### County Plan Submittal

Please follow the County Plan format in Attachment I when preparing your plan. Counties desiring total geographic exclusion need only complete part V of the County Plan.

Please send your FSET plan and/or request for geographic exclusion by August 11, 1989 to:

GAIN and Employment Services Policy Bureau  
744 P Street, M.S. 6-138  
Sacramento, CA 95814  
Attn: Greg Huerta

If you have any questions, please have your staff contact your GAIN and Employment Services Operations consultant at (916) 324-6962.

  
DENNIS J. BOYLE  
Deputy Director

Attachments (to County Food Stamp Coordinators only)

cc: CWDA

ATTACHMENT I

FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM PLANNING GUIDELINES

- A. Definitions
- B. Program Requirements
- C. County Plan Format Outline
- D. County Plan Format

## A. DEFINITIONS

Alternate program delivery: The delivery of Food Stamp (FS) Employment and Training (FSET) Services through existing programs such as General Assistance (GA), Refugee Services, or Greater Avenues for Independence (GAIN).

Base of eligibles: FSET mandatory participants (defined below) plus persons who volunteer for FSET participation.

Certified: An individual who is approved to receive food stamps.

Component: A job club/job search, work or training assignment designed to help food stamp participants to move promptly into unsubsidized employment.

Deferred registrant: A work registered individual whose circumstances prevent him/her from participating in FSET activities. Work registrants who are participating in programs that have standards exceeding those for FSET also may be deferred.

Employment and training grant: 100 percent Federal funding to cover the administrative and program costs involved in operating FSET. This does not cover participant reimbursement.

Employment and training program: A program operated by a County consisting of one or more FSET components.

Geographic exclusion: A County or part of a County that, due to compelling reasons, is approved by the Food and Nutrition Services (FNS) to be geographically excluded from operating FSET.

Individual deferral criteria: Criteria for deferring an individual for personal reasons, such as lack of child care, lack of transportation, mental problems, etc.

Mandatory participant: A work registrant who is not deferred from participation.

Matched funding: Funding at the 50 percent FFP level of program costs in excess of the 100 percent allocation. If the plan activities are approved, Counties will receive an allocation of the proportionate share of 50 percent Federal/25 percent State/25 percent County funds. For approvable activities above that level, Counties may participate at a 50 percent Federal/50 percent County rate.

Participant reimbursement funding: The 50 percent Federal/25 percent State/25 percent County funding for the costs of participation, such as transportation and child care.

Placement: A "placement" occurs when a work registrant commences a component or is sent a Notice of Adverse Action (NOAA) for noncompliance or is denied certification due to noncompliance with an FSET Program requirement. Persons who fail to comply with other work registrant requirements or who voluntarily quit a job and are sent an NOAA may not be considered "placed".

Substitute program: A program that has participation requirements which exceed those contained in the FSET Program.

Work registrant: An individual who is required to register for work pursuant to Manual of Policies and Procedures (MPP) Section 63-407.1.

## **B. Program Requirements**

### COMPONENTS:

Following is a description of the categories of components and allowable participation requirements. The number of months and number of successive components in which participation is required may be determined by the County as long as the minimum and maximum participation requirements of the program are met.

Requirements may vary among participants. The maximum hours of participation imposed on each individual must not exceed 120 hours per month, including nonwork and work component hours, Food Stamp Workfare Program hours, and hours worked for compensation, in cash or in kind. Both applicants and recipients of food stamps may be required to participate in the various components.

### JOB CLUB/JOB SEARCH:

- o Job Club (job search workshop) consists of group training sessions in job finding skills, job interviewing skills, understanding employer requirements and expectations, and in enhancing self-esteem, self-image, and confidence.
- o Supervised job search consists of an organized method of seeking work and may include access to phone banks, job orders, and direct referrals to employers.
- o Unsupervised job search consists of independent efforts by a registrant to look for employment and follow-up interviews by professional staff to determine the adequacy of the job search.

### Participation requirements:

The minimum participation requirement in job club/job search components is 12 hours a month for two months or an equivalent effort. Participation requirements cannot be imposed if they would delay the determination of eligibility for or issuance of benefits to any household otherwise eligible. In job search, the participation requirement may begin at application for an initial period of up to eight consecutive weeks and continue for an additional period of up to eight weeks during 12 consecutive months. The 12-consecutive-month period may begin at any time following the close of the initial eight-consecutive-week period imposed on an applicant.

### WORK COMPONENTS:

- o Workfare consists of a nonsalaried assignment with a public or private nonprofit agency that provides the registrant opportunity to develop basic work habits or to practice existing skills. Individuals assigned to work fare must be provided the same



benefits and working conditions provided to employees performing comparable work for comparable hours. In addition, a workfare assignment cannot result in the displacement of employed individuals or in the reduction of employment opportunities, such as substituting a workfare person in a vacant position.

- o On-the-Job Training (OJT)/Work Experience consists of an assignment to provide work experience or training or both to enable participants to move promptly into regular public or private employment. The assignment is limited to projects that serve a useful public purpose in fields such as health, social services, environmental protection, etc. The assignment cannot replace a regular employee but must provide the same benefits and working conditions that are provided to regular employees.

#### Participation requirements:

There are maximum participation limits for both households and individuals. Work component participation requirements imposed collectively on members of a household each month are limited to the number of hours equal to the household's allotment for that month divided by the higher of the applicable State or Federal minimum wage. The limits for individuals are specified above under COMPONENTS.

#### TRAINING:

Vocational training is a project, program, or experiment, such as a supported work program or a Job Training Partnership Act (JTPA) or State or local program aimed at accomplishing the purpose of FSET.

There are no specific participation requirements, as long as the FSET minimum and maximum participation requirements are met.

#### ALTERNATE SERVICE DELIVERY METHODS:

Each County Welfare Department (CWD) has the flexibility to choose the type of FSET component(s) it will operate. The CWD may operate the program or contract with another organization to operate the program.

Counties that operate their own programs may establish independent FSET components and/or use existing components of other work programs in GA, Refugee Services or GAIN. If existing components are used, the following conditions must be met:

- o Participation and sanction requirements are consistent with FSET.
- o The components are described in an approved County plan.
- o Activities associated with the delivery of services to FSET participants are time-studied and claimed to the FSET Program in accordance with applicable time study and claiming instructions issued by Fiscal Policy and Procedures Bureau (FPPB).

PERFORMANCE STANDARDS:

Performance standards for States are set by the Secretary of Agriculture and have been specified as follows:

"Placements"

- Federal Fiscal Year (FFY) 1990

50 Percent

The performance standard formula involves dividing the number of "placements" by the "base of eligibles". A "placement" occurs when a mandatory or volunteer individual begins an assignment or when a mandatory individual's FS eligibility is denied or terminated due to a failure to comply.

The "base of eligibles" includes all mandatory participants in the month of October added to each month's new mandatory participants and volunteers who are placed in a component. The mandatory participants include all FS work registrants who are not deferred from participation in the month of October plus each of the 11 subsequent months' newly work-registered, nondeferred individuals. Note that only those volunteers who begin a component are counted in the base of eligibles.

Following is the performance standard formula:

$$\frac{\text{Placements into Components} + \text{NOAAs for Noncompliance}}{\text{Mandatory Participants} + \text{Volunteers who enter a component}}$$

There are special rules for counting placements and computing the above formula when short-term individuals are not deferred from participation. (Short-term individuals include applicants as well as recipients who receive no more than one month's allotment.) In this case, the base of eligibles can be reduced by 10 percent without supporting documentation. If an actual count of persons who leave the program in 30 days or less is maintained, that number can be subtracted from the base, instead of the standard 10 percent.

Requiring participation at application, rather than at certification, results in an additional advantage. Applicants are not counted in the base until certified for FS benefits. In other words, only certified, work-registered, nondeferred individuals are counted in the base. For example, if an applicant complies with an FSET assignment and is denied eligibility for reasons other than noncompliance with FSET or withdraws from the eligibility determination, that individual is not counted in the base.

The following example illustrates the effects of the above two provisions.

Ms. X. applies for Non-Assistance Food Stamps on October 2, 1987 and as an applicant she begins Job Search on October 3 (tally 1 for placement). On October 30, 1987, she becomes FS certified (tally 1 for the base). On November 5, she begins Job Club (tally 1 for placement). In November, she fails to participate in Job Search activities and is sent an NOAA for noncompliance (tally 1 for placement). When calculating the performance

standard, 10 percent can be deducted from the base at the end of the year. Consequently, Ms. X would contribute the following to the performance standard:

$$\frac{3 \text{ Placements}}{1 - (1 \times .1)} = \frac{3}{.9} = 333\%$$

### C. OUTLINE OF FORMAT REQUIRED FOR FSET COUNTY PLAN

#### PART I : SUMMARY OF COUNTY FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM

- A. Component Summary.....
  - 1. Job Club/Job Search.....
    - a. Job Club.....
    - b. Supervised Job Search.....
    - c. Unsupervised Job Search.....
  - 2. Workfare.....
  - 3. Vocational Training.....
  - 4. Other Components.....
- B. Geographic Coverage.....

#### PART II : PROGRAM PARTICIPATION AND EXEMPTIONS

- A. Work Registrant Population.....
  - 1. Number of Work Registrants.....
  - 2. Number of Work Registrants to be Added Monthly.....
  - 3. Number of Work Registrants For The Year.....
- B. Deferral Criteria.....
  - 1. Individual Deferral Criteria and Justification.....
  - 2. Partial Geographic Exclusion Criteria and Justification.....
  - 3. Estimated Participant Levels.....
    - a. Tables 1 (1a).....
  - 4. Planned FSET Program Participants.....
    - a. Tables 2 (2a).....
- C. Planned FSET Program Participants.....

PART III: PROGRAM COORDINATION

- A. Intra-Agency Coordination.....
  - 1. Narrative Coordination Statement.....
    - a. Information Coordination.....
    - b. Coordination Timeframes.....
- B. Inter-Agency Coordination.....
  - 1. Areas of Coordination.....
  - 2. Coordinating Agencies or Programs.....
  - 3. Methods of Coordination.....
    - a. Table 3.....

PART IV : PROGRAM COSTS AND FINANCIAL MANAGEMENT

- A. Planned Costs of the County FSET Program.....
  - 1. Sources of FSET Funds.....
    - a. Tables 4 (4a).....
  - 2. Operating Budget.....
    - a. Tables 5 (5a).....
  - 3. Justification of Costs.....
  - 4. Justification of Education Costs.....
  - 5. Contractual Arrangements.....
  - 6. Participant Reimbursement.....
  - 7. Cost Allocation.....

PART V : TOTAL COUNTY GEOGRAPHIC EXCLUSION

- A. Work Registrant Population.....
- B. Exclusion Justification.....

PART VI : PROGRAM REPORTING AND MANAGEMENT INFORMATION

- A. Method for Obtaining Initial Count of Work Registrants...
- B. Management Information System (MIS) Method.....
- C. Organizational Responsibility for FSET Reporting.....

D. FOOD STAMP EMPLOYMENT AND TRAINING COUNTY PLANNING FORMAT

(Note: For Counties requesting total geographic exclusion, complete only Part V)

## I. SUMMARY OF THE COUNTY FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM (FSET)

A detailed summary of the Program the County plans to operate shall be provided in Section A of the plan. Below are explanations of items which must be included in the component summaries required in Section I.A., as appropriate.

- o Description of component structure. Describe the participant activities of the component (see example).
- o Type of component. Each component must be designated as either a work or nonwork component. For purposes of the County Plan, a "Work Component" is defined as an actual job in the workplace. This is limited to workfare, On-the-Job Training, or work experience. Participation in a "work component" is limited in that the total hours of work required of members of a household cannot exceed the number of hours obtained by dividing the household's benefit level by the minimum wage. Any other type of component is defined as a "non-work component." Participants in "non-work" components under the FSET may be required to participate for up to 120 hours per month regardless of allotment size.
- o Geographic areas covered and variations among local areas. The areas where this particular component will operate should be summarized. A detailed map should be included in Section B, "Geographic Coverage".
- o Anticipated number of mandatory participants who will begin the component. Those participants who will be sanctioned if they fail to comply with the component requirements.
- o Anticipated number of volunteers who will begin the component. Food Stamp Program participants who volunteer for and begin a component, and who will not be sanctioned by the Food Stamp Program for noncompliance.
- o Anticipated number of Notice of Adverse Actions (NOAAs) to be sent to mandatory participants who fail to comply with FSET requirements. (This should not include persons sent an NOAA for voluntary quit or any other program noncompliance.)
- o Targeted population. Specify the criteria used to determine who is placed in this component (e.g., persons who have previously completed other components, non-English speaking, etc.). Indicate if applicants as well as participants are served.
- o Level of participation effort, or number of hours of participation in the component and duration. Component descriptions must specify level of effort for participants. FNS offers a level of effort comparable to 12 hours per month per participant for two months as a guideline for a meaningful component, but Counties can propose other meaningful participation levels.

- o Organizational responsibilities - service providers. Indicate which agency operates which parts of the FSET Program (e.g., CWD, Employment Services, contractors, etc.).
  - o Cost of the component per participant, i.e., mandatory participants and volunteers who complete the component. This figure will not be derived from the number of placements in the component because it should not include the number of persons sent an NOAA. Eliminating NOAAs provides a more realistic estimate of cost per person. Do not include participant reimbursement.
  - o Estimated amount of participant reimbursement to be paid to each participant who enters the component. Include Federal and State share, and consider the average length of the component.
  - o Total cost of the component. Separate without participant reimbursement and including reimbursement. This cost should be the same as specified on Table 5, the Operating Budget.
- A. Component Summary - If your FFY 1990 and FFY 1991 plans will contain the same components, number of participants, number of NOAAs, costs, etc. you may submit just one response to Section A. The information should reflect one year of operation, with an indication that the same information should also be used for the second year. Please provide a copy of the component summary for each FFY.

The following sections outline the information which must be included for each specific component.

1. Job Club/Job Search

a. Job Club

- o Name of the component
- o Description of component structure (e.g., classroom training). Describe the duration and goals of the training as well as any specific job club requirements.
- o Geographic areas covered and local variations.
- o Anticipated number of mandatory participants who will enter component.
- o Anticipated number of NOAAs for failure to comply with the component.
- o Targeted population.
- o Level of participant effort.
- o Duration (e.g., one week, 30 hours per week of training).
- o Organizational responsibilities.



- o Per participant cost of participant reimbursement. Separate the estimated cost of dependent care reimbursement from the reimbursement for transportation and other costs. Include Federal/State/County share and consider the length of the component.
- o Cost of the component per participant excluding reimbursement.
- o Total cost of component including and excluding reimbursement.

#### EXAMPLE

- o Name of component: Job Club/Job Search
- o Description of component: This is a multifaceted intervention. Upon entry, participants are given a one-hour individualized assessment and an individualized development plan is written. This is followed by two days (six hours each) of classroom instruction on job search techniques, including interviewing, telephone technique, preparation for interviewing and good work habits. The next five days are spent in a phone room arranging interviews with prospective employers. Participants must make five documented job contacts a day in the subsequent three weeks, reporting to a case manager every other week.
- o Geographic areas covered: Job club will operate in Montgomery, Hillsdale, Fairfax and Albertain. There is no local variation. The specified activities are provided in a standard fashion throughout the County.
- o Anticipated number of mandatory participants to begin component: 5,000.
- o Anticipated number of volunteers to enter component: 0.
- o Anticipated number of NOAAs for noncompliance with component: 200.
- o Targeted population: This is for persons who have participated in a job search component and have not located employment.
- o Level of participant effort: See above in description of component.
- o Duration: Four weeks.
- o Organizational responsibilities: CWD contracts for provision of services.

- o Per participant cost of the component: \$200.
  - o Per participant cost of participant reimbursement: \$25 for transportation (4,000 persons).
  - o Total cost of component \$1,000,000 excluding reimbursement, \$1,100,000 including reimbursement.
- b. Supervised Job Search
- o Name of the component.
  - o Description of component.
  - o Geographic areas covered and variations among local areas.
  - o Anticipated number of mandatory participants who will enter component.
  - o Anticipated number of volunteer participants who will enter component.
  - o Anticipated number of NOAAs to be sent for failure to comply with component.
  - o Number of job contacts that will be required over what time period.
  - o Targeted population.
  - o Organizational responsibilities.
  - o Method for monitoring job contacts (e.g., random phone calls).
  - o Per participant cost of participant reimbursement.
  - o Cost of the component per participant.
  - o Total cost of the component including and excluding reimbursement. Separate the estimated cost of dependent care reimbursement from the reimbursement for transportation and other costs.
- c. Unsupervised Job Search
- o Name of the component.
  - o Description of component.
  - o Geographic areas covered and variations among local areas.

- o Anticipated number of mandatory participants who will enter component.
- o Anticipated number of volunteer participants who will enter component.
- o Anticipated number of NOAAs to be sent for failure to comply with component.
- o Number of job contacts that will be required over what time period.
- o Targeted population.
- o Organizational responsibilities.
- o Method for monitoring job contacts (e.g., random phone calls).
- o Per participant cost of participant reimbursement. Separate the estimated cost of dependent care reimbursement from the reimbursement for transportation and other costs.
- o Cost of component per participant.
- o Total cost of the component including and excluding reimbursement.

2. Workfare - Includes OJT and Work Experience

- o Name of the component.
- o Description of component.
- o Geographic areas covered and local variations.
- o Anticipated number of mandatory participants who will enter component.
- o Anticipated number of volunteers who will enter component.
- o Anticipated number of NOAAs to be sent for failure to comply with component.
- o Number of worksite positions expected.
- o Targeted population.
- o Duration.

- o Organizational responsibilities (e.g., CWD Employment Services develops worksites and assigns participants and monitors activity).
- o Per participant cost of participant reimbursement: separate child care and transportation and other costs.
- o Cost of the component per participant excluding reimbursement.
- o Total cost of component including and excluding reimbursement.

### 3. Vocational Training

- o Name of the component.
- o Description of training program.
- o Geographic areas covered and local variations.
- o Anticipated number of mandatory participants who will enter the component.
- o Anticipated number of volunteers who will enter the component.
- o Anticipated number of NOAAs to be sent for failure to comply with component.
- o Level of effort.
- o Duration (e.g., one to three-month courses, two to four hours per day).
- o Targeted population.
- o Organizational responsibilities.
- o Per participant cost of participant reimbursement. Separate the estimated cost of dependent care reimbursement from the reimbursement for transportation and other costs.
- o Cost per participant.
- o Total cost of the component including and excluding reimbursement.

### 4. Other Components

- o Name of the component.
- o Description of component.

- o Type of component.
- o Geographic areas covered and local variations.
- o Number of placements expected.
- o Level of participant effort.
- o Services.
- o Duration.
- o Mandatory or voluntary.
- o Organizational responsibilities.
- o Per participant cost of participant reimbursement. Separate the estimated cost of dependent care reimbursement from the reimbursement for transportation and other costs. Include Federal/State/County share and consider the length of the component.
- o Cost of the component per participant. Do not include costs for persons sent an NOAA.
- o Total cost of the component.

B. Geographic coverage.

This section should include a map that specifies where in the County FSET components will operate during the year covered by the Plan of Operations. Specific cities/towns, local agencies, districts, Indian Reservations, or any other relevant operational designation should be noted. If different components will operate in different locales, those variations should be specified. If geographic coverage will be the same for both FFY 1990 and FFY 1991, please indicate as such.

## II. PROGRAM PARTICIPATION AND EXEMPTIONS

### A.- Work Registrant Population

The County plan must include the following work registrant data:

1. The number of work registrants expected to be in the County as of October 31, 1989 and October 31, 1990;
2. The anticipated number of new work registrants to be added between November 1, 1989 and September 30, 1990 and November 1, 1990 and September 30, 1991;
3. The total number of work registrants in the County between October 1, 1989 and September 30, 1990 and between October 1, 1990 and September 30, 1991.

This section should provide a clear explanation of the methods used to estimate the number of work registrants and the potential number of FSET participants (individuals, not placements). This section should include the method for obtaining initial count of work registrants. Actual figures from the current fiscal year should be used whenever possible as a basis for projecting counts for FFY 1989. In addition, this section should explain whether the estimated number of work registrants is based on a duplicated or unduplicated count of individuals - that is, whether the County is able to track individual work registrants who register more than once during a fiscal year and intends to count that individual as a work registrant only one time during the fiscal year, or whether individuals will be counted as new work registrants each time they register during a fiscal year.

One part of the planning process is a careful analysis of the characteristics of the work registrant population and the potential FSET caseload. This type of analysis is helpful in determining the scale of program that is anticipated, as well as for deciding what types of services/components to provide. In addition, the data could be used to justify deferral criteria. If such analysis has been done, a summary of the characteristics of the work registrant population should be included in this section of the Plan. The data should reflect the type of analysis used by the County to determine the composition of the FSET Program chosen by the County. For example:

- o Number of work registrants for the last year.
- o Demographic characteristics of work registrants (e.g., age, household status, gender, special groups such as Native Americans, migrant workers, refugees).

The summary should note how the data were compiled (e.g., special survey, FS Job Search Program data, analysis of the Quality Control file, agency automated client record or certification system).

B. Deferral Criteria

1. Individual Deferral Criteria and Justification

MPP Section 63-407.8 requires the County to screen each work registrant to determine whether or not he/she will participate or be deferred from the FSET Program. The criteria listed at MPP Section 63-407.811 is to be used to make deferral determinations.

This section of the County plan must include:

- Identification of County staff who will have authority to grant individual deferrals (e.g., eligibility worker, FSET staff, FSET supervisor, etc.).
- A description of the types of programs which will be utilized as substitutes for participation in FSET (MPP Section 63-407.23). Provide the estimated number of registrants deferred due to participation in such programs.
- A full explanation of the types of evidence that will be used to determine whether a deferral should be authorized.

2. Partial Geographic Exclusion Criteria and Justification

Part(s) of a County may be geographically excluded. FNS has suggested that factors which might justify a geographic exclusion include lack of job opportunities, the remote location of job opportunities, and lack of child care facilities. Other factors which might be considered by FNS include lack of public transportation in the area, recent plant closures causing high unemployment and areas declared disaster areas.

Lack of funds or conflict with GAIN are not acceptable reasons for requesting geographic exclusion.

Justification and documentation for the exclusion proposed must be included in this section of the Plan. FNS will require strong justification. This may include but is not limited to the following:

- o Public transportation availability (e.g., Public transportation is available on a fixed route only with limited operating hours, no inner-city transportation available).
- o Minimum round-trip travel time between unincorporated areas and the County Welfare Department.
- o Child care availability (slots available, slots needed).
- o Employment outlook.

3. Estimated Participant Levels

This section of the Plan must indicate what percentage of the County's total number of work registrants are expected to be included in the geographical exclusion and individual or substitute program deferrals planned. The format in Table 1 for FFY 1990 and (1a) for FFY 1991 should be used.



Table 1

Estimated Participant Levels  
October 1, 1989 - September 30, 1990

|    |   |       |
|----|---|-------|
| A. | Total number of work registrants in County during the planned Federal Fiscal Year               | _____ |
| B. | List categorical deferral, and the number of work registrants deferred from FSET participation  | _____ |
| 1. | _____   |       |
| 2. | _____   |       |
|    | Total   | _____ |
| C. | List deferrals and the number of work registrants individually deferred from FSET participation |       |
| 1. | _____   |       |
| 2. | _____   |       |
| 3. | _____   |       |
| 4. | _____   |       |
| 5. | _____   |       |
| 6. | _____   |       |
| 7. | _____   |       |
| 8. | _____   |       |
|    | Total   | _____ |
| D. | Total number of work registrants deferred from FSET (B + C)                                     | _____ |
| E. | Percent of all work registrants deferred from FSET (D divided by A)                             | _____ |
| F. | Number of FSET mandatory participants* (A - D)  | _____ |

\*Regulations define someone as a "mandatory participant" if the person is a work registrant who is not deferred under the County FSET Program. A mandatory participant is not necessarily actively participating in a County FSET component.

Table 1a

Estimated Participant Levels  
October 1, 1990 - September 30, 1991

|    |   |       |
|----|---|-------|
| A. | Total number of work registrants in County during the planned Federal Fiscal Year               | _____ |
| B. | List categorical deferral, and the number of work registrants deferred from FSET participation  | _____ |
| 1. | _____   |       |
| 2. | _____   |       |
|    | Total   | _____ |
| C. | List deferrals and the number of work registrants individually deferred from FSET participation |       |
| 1. | _____   |       |
| 2. | _____   |       |
| 3. | _____   |       |
| 4. | _____   |       |
| 5. | _____   |       |
| 6. | _____   |       |
| 7. | _____   |       |
| 8. | _____   |       |
|    | Total   |       |
| D. | Total number of work registrants deferred from FSET (B + C)                                     | _____ |
| E. | Percent of all work registrants deferred from FSET (D divided by A)                             | _____ |
| F. | Number of FSET mandatory participants* (A - D)  | _____ |

\*Regulations define someone as a "mandatory participant" if the person is a work registrant who is not deferred under the County FSET Program. A mandatory participant is not necessarily actively participating in a County FSET component.

#### 4. Planned FSET Program Participants

In this section of the Plan, Counties should provide a summary of the FSET caseload expected to be subject to the program (i.e., those work registrants not deferred, volunteers who began a component, and those who do not live in geographically excluded areas) using the format presented in Table 2 for FFY 1990 and Table 2a for FFY 1991 estimates.

Table 2

Estimated FSET Placement\* Levels  
Fiscal Year 1990

1. Number of times mandatory participants are expected to begin component. \_\_\_\_\_
2. Number of times volunteer participants are expected to begin a component. \_\_\_\_\_
3. Number of NOAAs which are expected to be sent for FSET noncompliance. \_\_\_\_\_
4. Total number of placements the County expects to make during the year (1 + 2 + 3). \_\_\_\_\_

\*This is to reflect a count of placements not participants. A participant may begin and participate in more than one component over the course of the year. Each time the participant begins a new component the County shall count it as a placement. However, if participation in a single component is not continuous (e.g., participation is interrupted by a disqualification), the participant may only be counted as placed at the time of initial commencement of the component.

Table 2a

Estimated FSET Placement\* Levels  
Fiscal Year 1991

1. Number of times mandatory participants are expected to begin component. \_\_\_\_\_
2. Number of times volunteer participants are expected to begin a component. \_\_\_\_\_
3. Number of NOAAs which are expected to be sent for FSET noncompliance. \_\_\_\_\_
4. Total number of placements the County expects to make during the year (1 + 2 + 3). \_\_\_\_\_

\*This is to reflect a count of placements not participants. A participant may begin and participate in more than one component over the course of the year. Each time the participant begins a new component the County shall count it as a placement. However, if participation is not continuous (e.g., participation is interrupted by a disqualification), the participant may only be counted as placed at the time of initial commencement of the component.

### III. PROGRAM COORDINATION

Part 3 of the County Plan should describe two types of coordination: intra-agency (within the Food Stamp Program), and inter-agency (between the FSET Program and other agencies and programs).

#### A. Intra-agency Coordination

The Plan should clearly describe how the FSET Program relates to other processes in the Food Stamp Program.

1. Narrative Coordination Statement. This narrative statement must include organization chart and a client flow chart. The link between the following activities and the FSET Program should be described:

- o Intake, application, and recertification.
  - o Work registration.
  - o Screening for FSET participation requirement.
  - o FSET component assignment.
  - o Monitoring compliance with component requirements.
  - o Determination of good cause.
  - o Conciliation.
  - o Preparation of the Notice of Adverse Action.
  - o Sanctioning resulting from noncompliance with the FSET Program.
- a. Information Coordination. This section of the plan should briefly describe how information will be coordinated and exchanged (forms, computer linkages, documentation of participant status and actions taken).

It is particularly important to describe the procedures established to assure that appropriate conciliation and sanction actions are taken within ten working days after learning of an individual's noncompliance with FSET requirements.

- b. Coordination time frames. Any planned time frames associated with the FSET Program and the major Food Stamp Program functions should be described (e.g., how much time elapses between application for food stamps and referral into the FSET Program; between initiating a Notice of Adverse Action and actual imposition of sanctions).

## B. Inter-agency Coordination

An important aspect of the FSET Program is that it should coordinate as closely as possible with other relevant programs and agencies to maximize the use of all resources to assist food stamp applicants and recipients to improve their employability and self-sufficiency.

This section of the County Plan should describe any proposed linkages between the FSET Program and other programs (such as JTPA and the GA Work Program), using the format presented in Table 3, and summarized here:

### 1. Areas of Coordination

- o Another agency delivers services in a FSET component.
- o The FSET Program and another program or agency jointly operate one or more components (e.g., integrated GAIN/FSET Job Search Workshops).
- o The FSET Program refers individuals to another agency or program for services (e.g., referral to public adult education classes for remedial education).
- o Other areas of coordination should be specified as appropriate in the County.

### 2. Coordinating Agencies or Programs

- o JTPA.
- o GAIN.
- o General Assistance Work Program.
- o Other agencies or programs should be specified as appropriate in the County.

### 3. Methods of Coordination

- o Non-financial inter-agency agreements.
- o Contract for provision of services.
- o Joint Plans of Operations.
- o Coordinated local service delivery areas.
- o Informal referral procedures. (e.g., the FSET Program refers participants to JTPA).
- o Other methods of coordination should be specified as appropriate in the County.

#### IV. PROGRAM COSTS AND FINANCIAL MANAGEMENT

Part IV of the County Plan must address the costs of the FSET Program and related financial issues.

##### A. Planned Costs of the County FSET Program

The information provided in the following subsections of the Plan must indicate how the Federal FSET funds are being used, and identify any use of State or County funds. If the CWD wants to provide services that cost more than the 100 percent Federal allocation, justification must be provided.

1. Sources of FSET Funds. This subsection shall estimate the total costs of the County FSET Program, and identify the source of funds, according to the funding categories. A format for providing this cost information is presented on Table 4 and 4a, and for planned FFY Costs for FFY 1990 and FFY 1991.
2. Operating Budget. This subsection shall include an estimate of the anticipated costs of each component included in the County FSET Program. A format is provided on Table 5 and 5a, Operating Budget. The tables should be accompanied by a narrative description of all items.

##### Directions for Completing Table 5 (5a), Operating Budget:

- (1) Include the name of the component.
- (2) Include all County salary and benefit costs related to each component. Do not include contractor salary and benefit costs here. A contractor is any public or private entity that is providing FSET services under a financial or non-financial agreement with the County.
- (3) Include all other overhead costs to the County for each component. Do not include contractor overhead costs here.
- (4) Include approximate amount to be paid to each contractor for each component.
- (5) Include total dependent care reimbursement cost for each component.
- (6) Include the total participant reimbursement cost for transportation and other costs (excluding dependent care).
- (7) Include the cost to the County to provide dependent care services in lieu of participant reimbursements. (This amount may not exceed \$160 per dependent per month.)



- (8) Include the total of (2) + (3) + (4) + (5) + (6) and (7) for each component. This amount should match costs identified in Part I.B for the total cost of each component including participant reimbursements.
  - (9) Include the combined total of item (8) for each component listed. This amount should equal the total component costs from all components including participant reimbursements.
  - (10) Include the overall County FSET operational costs not included under (2), (3), or (4) which are not associated with a particular component. This would include costs for assessing mandatory participants prior to assignment to a particular component.
  - (11) Include the total of (9) + (10). This amount should equal Line 4 of Table 4 (4a), Planned Fiscal Year Costs.
3. Justification of Costs. Counties which plan to use Federal FSET funds for any education component or to request reimbursement for costs above the unmatched Federal grant must include a statement in subsection a. explaining why such charges are appropriate.
- a. Justification of Costs Exceeding the FSET Grant. Counties requesting reimbursements in excess of the unmatched Federal Grant (other than for participant reimbursements) must explain the need for these funds (e.g., the breadth of services, the intensity of services, and the costs of the services). Costs in excess of the FSET grant can be allowed only with the prior approval of FNS and must be adequately documented to ensure that they are necessary, reasonable, and properly allocated.
  - b. Justification of Component Costs Exceeding 125 Percent of the National Mean. Counties requesting Federal funding for components which exceed 125 percent of the National mean cost for that component must justify the cost of their component. Counties should discuss in detail the reasons excess costs are projected. Items which account for the high costs might include the effectiveness or positive results attained, unique economic and geographic conditions, characteristics of the targeted population, and any other factors which would explain why costs in excess of 125 percent of the National mean are warranted.

The FNS has given us the following average costs per component for FFY 1989.

|                     | Planned Component<br>Costs Per Placement<br><u>FFY 1989 Averages</u> | 125 Percent<br><u>Above Mean</u> |
|---------------------|--|----------------------------------|
| Job Search          | \$ 94  | \$118                            |
| Job Club            | \$147  | \$184                            |
| Workfare            | \$155  | \$194                            |
| Vocational Training | \$173  | \$216                            |
| Education           | \$186  | \$233                            |

For components other than those listed, the above justifications should be included if costs exceed \$233 per placement.

4. Justification of Education Costs. Counties must explain the basis for any charges to the Federal Government for educational costs. This explanation should include a discussion of why such costs are attributable to the FSET Program and cannot be met through other existing education programs. Address whether the services being provided are available to persons other than FSET participants and if so, what is the cost for those persons.

5. Contractual Arrangements

If the County anticipates contracting out any portions of the FSET Program, this section of the County Plan should describe those contractual arrangements and briefly summarize the contract management approach that will be followed (e.g., performance contracting, method of contract monitoring, auditing procedures, competitive procurement). Please provide: 1) the name and location of the contractor, 2) the amount of the contract, 3) the contract management approach that will be followed (e.g., performance-based contract), 4) the basis for charging for contractual services, (i.e., will actual costs be claimed or a certain amount per activity?), and 5) the number of persons expected to be placed through the contract. FNS regulations require that copies of all contracts for FSET services be available for inspection at the County offices. The amount spent on contractual obligations is captured on Table 5 (5a) and the elements which comprise the total costs of the contract should be included in the County's narrative.

6. Participant Reimbursement

The County is responsible for reimbursing participants for expenses incurred in relation to FSET activities. Information on how many individuals are expected to need reimbursement and the amount of money individuals may need are to be included in Section A, Component Summary and on Tables 5 and (5a), Operating Budget.

### Method of Reimbursement

Counties can choose between two methods for reimbursing participants for transportation: (1) reimburse actual expenses incurred, or (2) reimburse based on an average cost of expenses. This section of the Plan should indicate which of the two methods the County has chosen. A reimbursement of actual expenses incurred is required for child care costs.

If the County wants to provide allowances to participants based on the average costs of participating in FSET, this section of the Plan must also include an explanation of the method that will be used to determine average expenditures.

Participant expenses for transportation and costs other than dependent care shall be reimbursed by the County up to \$25 per participant per month with 50% Federal/25% State/25% County cost sharing (the Federal share shall not exceed \$12.50 per participant per month).

Expenditures for dependent care shall be reimbursed by the County up to \$160 per dependent per month with 50% Federal/25% State/25% County cost sharing (the Federal share shall not exceed \$80 per dependent per month and the state share shall not exceed \$40 per participant per month). The caretaker relative of a dependent in an AFDC household who resides in a local area where an AFDC employment and training program is in operation or was in operation on September 19, 1988 is not eligible for a dependent care reimbursement. Also, participants with monthly expenses that exceed the amounts above may not be required to participate.

The County may provide reimbursements above the \$25 and \$160, respectively, but Federal and State cost sharing is limited to the amounts specified above. Participant reimbursement is paid from a funding source which is separate from the 100 percent grant and 50 percent matched administrative cost funding sources.

A County may provide or arrange for dependent care services in lieu of providing reimbursements. The cost sharing would be 50% Federal/25% State/25% County up to \$160 per dependent per month (the Federal share shall not exceed \$80 per dependent per month and the State share shall not exceed \$40 per participant per month). If the County chooses this option, this section should describe the types of dependent care services to be provided (e.g., preschool, extended day care for school children, adult care for the elderly and infirm), a list of the service providers and where they are located, the cost of service on an hourly basis for each service provider and an estimate of the number of individuals to be served at each location.

The County should also include a description of the referral process to the service provider and a description of the payment process (e.g., the participant is provided a voucher which is given to the service provider at the time dependent care services are provided; the voucher is redeemed by the service provider on a monthly basis in the form of a bill to the County which identifies the number of individuals served and the total hours of services provided).

Realistic estimates of how many individuals are expected to need reimbursement (Section A, Component Summary) and the amount of money individuals may need (Tables 5 and [5a], Operating Budget) should be made. Counties should use actual spending for the current operating year as a starting point for future budget projections. In developing participant reimbursement estimates, County's should use projections of participation levels which take into account attrition and noncompliance by persons who are placed in components. If a County expects to refer 1,000 persons to an FSET component which is two months long, and the County spent an average of \$20 per participant per month in FY 1989, a reasonable estimate for transportation and other costs might be \$32,000. (1,000 persons referred x 80% compliance rate = 800 persons x \$20/month = \$16,000 x 2 months = \$32,000.) In determining dependent care costs, if a County expects that 50 percent of the 1,000 referrals will require dependent care services at the maximum of \$160 per dependent per month for an average of two dependents, a reasonable estimate for dependent care reimbursement might be \$256,000. (500 persons referred x 80% compliance rate = 400 persons x \$160 x 2 dependents = \$128,000 x 2 months = \$256,000.)

#### Procedure for Reimbursement

Plans should also describe the procedures to be used for reimbursing participants. Counties may decide to provide up front allowances to participants or they may choose to reimburse them after the expenses have been incurred. If the participant must provide documentation of expenditures prior to reimbursement, this should also be discussed. If other agencies are given responsibility for providing reimbursements to participants, the Plan should explain how such costs will be reported.

#### 7. Cost Allocation

If FSET is being administered in conjunction with other employment programs serving recipients of other forms of assistance the Plan shall address the basis for allocating costs. The plan should summarize how shared costs will be allocated among the pertinent programs. For example, if ten people are in a job club component and five of them are FSET participants 50% of the cost would be FSET cost.

## V. TOTAL COUNTY GEOGRAPHIC EXCLUSION

This part of the plan should be completed by a County that believes its entire County requires a geographic exclusion.

In order to obtain FNS approval of excluding certain geographic areas, strong, specific justification regarding the impracticality of operating a program in that area must be provided by the County. For example:

- o "No public transportation and the private bus line is inadequate and costly. 90 percent of potential participants would need to travel over 80 miles to participate."
- o "Minimum round-trip travel time between unincorporated areas and the County is two hours."
- o "Shortage of available child care slots in each of the four major areas of the County" (specify what four areas). "100 slots available; need 460 slots total."
- o "Two thousand (2,000) employees have been affected in the past 12 months by closure of four major businesses."
- o "Economy still impacted by 1986 major flood (declared disaster area)."

### A. Work Registrant Population

Please provide us with the number of excluded work registrants for FFY 1989. A summary of the characteristics of the work registrant population should also be included if available. Such characteristics include:

- o Number of FSET work registrants for the last year.
- o Demographic characteristics of work registrants (e.g., age, household status, sex, special groups such as Native Americans, migrant workers, refugees).
- o Program status (PAFS versus NAFS; AFDC status; GA status).

The summary should note how the data were compiled (e.g., special survey, FS Job Search Program data, analysis of the Quality Control file, CWD automated client record or certification system).

### B. Exclusion Justification

Provide a narrative statement(s) about why your County should be excluded. Geographic exclusion requests will be judged on the circumstances of the area, not factors such as the County's ability to provide service in the area.

Counties must show that all available alternatives for service have been explored and that service to the work registrants proposed to be exempted is impracticable. The FNS review will pay particular attention to the county level economic and demographic data provided to justify exemption of individual Counties. The factors to be considered in reviewing exemption requests include, but are not limited to, the number of work registrants in the County, the unemployment and/or joblessness rate, the number of employers in the County and any other indicators of the availability of jobs in the area under consideration. If service is impracticable because of the seasonality of employment (i.e., employment opportunities are limited to summer resort related jobs), this should be noted. In general, Counties with more than 500 work registrants and an unemployment rate less than 10 percent may not be exempted.

Table 3

Summary of  
Inter-agency Coordination for the FSET Program

| <u>Areas of Coordination</u>  | <u>Agencies</u><br>(list all that<br>are involved) | <u>Number of FSET</u><br>Participants Expected<br>to be Served | <u>Methods of Coordination</u><br>(write in the appropriate<br>categories as listed on pg. 25) |
|---|--|--|--|
| 1. Delivers a FSET Component  |  |  |  |
| 2. The FSET Program delivers<br>a service for another agency<br>or program          |  |  |  |
| 3. Joint component of the<br>FSET Program and another<br>agency or program          |  |  |  |
| 4. Referral of individuals<br>from the FSET Program to<br>another program or agency |  |  |  |
| 5. Other form of coordination<br>(Specify) _____<br>_____<br>_____                  |  |  |  |

Table 4

Planned Fiscal Year Costs of the County FSET Program by Category of Funding - FFY 1990

Estimate of FFY  
1989 Expenditures

Fiscal Year 1990

1. FSET Grant Funds (100% Federal);

2. Additional FSET Expenditures:

50% Federal:  
25% State:  
25% County:

3. Over Match Expenditures:

50% Federal:  
50% County:

4. Participant Expenses Reimbursed:

a. Up to \$25 per month for transportation  
and other costs

50% Federal:  
25% State:  
25% County:

b. Up to \$160 per dependent per month for  
dependent care costs

50% Federal:  
25% State:  
25% County:

c. Above \$25 per month for transportation  
and other costs (optional)

100% County:

d. Above \$160 per dependent per month for  
dependent care costs (optional)

100% County:

5. Total FSET Program Costs (1 + 2 + 3 + 4a + 4b = 5):

For the Federal Fiscal Year (FFY) 1990 plan, include what Fiscal Year 1989 anticipated claims will be, based on actual expenditures as of the time of plan preparation.



Table 4a

Planned Fiscal Year Costs of the County FSET Program by Category of Funding - FFY 1991

Estimate of FFY  
1990 Expenditures

Fiscal Year 1991

1. FSET Grant Funds (100% Federal);
2. Additional FSET Expenditures:
  - 50% Federal:
  - 25% State:
  - 25% County:
3. Over Match Expenditures:
  - 50% Federal:
  - 50% County:
4. Participant Expenses Reimbursed:
  - a. Up to \$25 per month for transportation and other costs
    - 50% Federal:
    - 25% State:
    - 25% County:
  - b. Up to \$160 per dependent per month for dependent care costs
    - 50% Federal:
    - 25% State:
    - 25% County:
  - c. Above \$25 per month for transportation and other costs (optional)
    - 100% County:
  - d. Above \$160 per dependent per month for dependent care costs (optional)
    - 100% County:
5. Total FSET Program Costs (1 + 2 + 3 + 4a + 4b = 5):

For the Federal Fiscal Year (FFY) 1991 plan, include what Fiscal Year 1989 anticipated claims will be, based on actual expenditures as of the time of plan preparation.

Table 5

Operating Budget  
Fiscal Year 1990

| Components       |   |                          | Contractual<br>Costs | Participant<br>Reimbursement                               | Participant<br>Reimbursement   | County Cost for<br>Dependent Care Services |
|------------------|---|--------------------------|----------------------|--|--|--|
|                  | Salary &<br>Benefits<br>County<br>Costs | Other<br>County<br>Costs |                      | (State plus<br>Federal)<br><u>Dependent</u><br><u>Care</u> | (State plus<br>Federal)<br><u>Transportation</u><br><u>&amp; Other Costs</u> |  |
| First component  |   |                          |                      |  |  |  |
| (1)              | (2)                                     | (3)                      | (4)                  | (5)  | (6)  | (7)  |
| Total: (8)       |   |                          |                      |  |  |  |
| Second component |   |                          |                      |  |  |  |
| (1)              | (2)                                     | (3)                      | (4)                  | (5)  | (6)  | (7)  |
| Total: (8)       |   |                          |                      |  |  |  |
| Third component  |   |                          |                      |  |  |  |
| (1)              | (2)                                     | (3)                      | (4)                  | (5)  | (6)  | (7)  |
| Total: (8)       |   |                          |                      |  |  |  |

Total Component Costs: (9)

Overall County FSET Operational Costs: (10)

Total County FSET Costs: (10)

Table 5a

Operating Budget  
Fiscal Year 1991

| Components       |   |                          | Contractual<br>Costs | Participant Reimbursement                                  | Participant Reimbursement  | County Cost for<br>Dependent Care Services |
|------------------|---|--------------------------|----------------------|--|--|--|
|                  | Salary &<br>Benefits<br>County<br>Costs | Other<br>County<br>Costs |                      | (State plus<br>Federal)<br><u>Dependent</u><br><u>Care</u> | (State plus<br>Federal)<br><u>Transportation</u><br><u>&amp; Other Costs</u> |  |
| First component  |   |                          |                      |  |  |  |
| (1)              | (2)                                     | (3)                      | (4)                  | (5)  | (6)  | (7)  |
| Total: (8)       |   |                          |                      |  |  |  |
| Second component |   |                          |                      |  |  |  |
| (1)              | (2)                                     | (3)                      | (4)                  | (5)  | (6)  | (7)  |
| Total: (8)       |   |                          |                      |  |  |  |
| Third component  |   |                          |                      |  |  |  |
| (1)              | (2)                                     | (3)                      | (4)                  | (5)  | (6)  | (7)  |
| Total: (8)       |   |                          |                      |  |  |  |

Total Component Costs: (9)

Overall County FSET Operational Costs: (10)

Total County FSET Costs: (10)

FSET PLANNING ALLOCATIONS\*

October 1, 1989 - September 30, 1990

| <u>County</u> | <u>100%<br/>Federal</u> | <u>50/25/25<br/>Fed/State/Co</u> | <u>County</u>   | <u>100%<br/>Federal</u> | <u>50/25/25<br/>Fed/State/Co</u> |
|---------------|-------------------------|----------------------------------|-----------------|-------------------------|----------------------------------|
| Alameda       | \$385,545               | \$ 87,744                        | Orange          | \$203,898               | \$ 46,404                        |
| Alpine        | 594                     | 135                              | Placer          | 27,745                  | 6,314                            |
| Amador        | 5,127                   | 1,167                            | Plumas          | 3,626                   | 825                              |
| Butte         | 66,330                  | 15,096                           | Riverside       | 124,743                 | 28,390                           |
| Calaveras     | 11,961                  | 2,722                            | Sacramento      | 274,797                 | 62,540                           |
| Colusa        | 8,951                   | 2,037                            | San Benito      | 14,446                  | 3,288                            |
| Contra Costa  | 127,932                 | 29,115                           | San Bernardino  | 275,230                 | 62,638                           |
| Del Norte     | 13,927                  | 3,170                            | San Diego       | 417,457                 | 95,007                           |
| El Dorado     | 22,293                  | 5,074                            | San Francisco   | 215,675                 | 49,084                           |
| Fresno        | 416,122                 | 94,703                           | San Joaquin     | 177,210                 | 40,330                           |
| Glenn         | 13,651                  | 3,107                            | San Luis Obispo | 30,154                  | 6,863                            |
| Humboldt      | 49,111                  | 11,177                           | San Mateo       | 40,995                  | 9,330                            |
| Imperial      | 84,491                  | 19,229                           | Santa Barbara   | 73,116                  | 16,640                           |
| Inyo          | 5,225                   | 1,189                            | Santa Clara     | 194,566                 | 44,280                           |
| Kern          | 238,101                 | 54,188                           | Santa Cruz      | 38,844                  | 8,840                            |
| Kings         | 58,585                  | 13,333                           | Shasta          | 72,595                  | 16,521                           |
| Lake          | 26,344                  | 5,995                            | Sierra          | 1,057                   | 240                              |
| Lassen        | 8,285                   | 1,885                            | Siskiyou        | 21,584                  | 4,912                            |
| Los Angeles   | 2,267,933               | 516,147                          | Solano          | 34,020                  | 7,742                            |
| Madera        | 44,344                  | 10,092                           | Sonoma          | 52,530                  | 11,955                           |
| Marin         | 24,974                  | 5,684                            | Stanislaus      | 121,846                 | 27,730                           |
| Mariposa      | 6,520                   | 1,484                            | Sutter          | 31,148                  | 7,089                            |
| Mendocino     | 38,399                  | 8,739                            | Tehama          | 28,523                  | 6,491                            |
| Merced        | 101,723                 | 23,151                           | Trinity         | 6,874                   | 1,564                            |
| Modoc         | 7,118                   | 1,620                            | Tulare          | 206,447                 | 46,984                           |
| Mono          | 1,280                   | 291                              | Tuolumne        | 15,863                  | 3,610                            |
| Monterey      | 80,933                  | 18,419                           | Ventura         | 108,663                 | 24,730                           |
| Napa          | 14,556                  | 3,313                            | Yolo            | 32,792                  | 7,463                            |
| Nevada        | 13,417                  | 3,054                            | Yuba            | 40,130                  | 9,133                            |

\*Minimum allocation if no geographic exclusions are approved.