

Part A: Cover Page and Authorized Signatures

State: **California**

State Agency: **California Department of Social Services/CalFresh Branch**

Federal FY: **2017**

Primary Contacts:

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Certified By:

Original Document signed by

Kim McCoy Wade

9/2/16

Branch Chief

CalFresh Branch

State Agency Director (or Commissioner)

Date

Certified By:

Original Document Signed By

Thomas Grant

9/2/16

Budget Bureau Manager

Welfare to Work Division

State Agency Fiscal Reviewer

Date

Part B: Assurances

Assurance Statements	
<i>Check box at right to indicate you have read and understand each statement.</i>	
1. The State agency is accountable for the content of the State E&T plan and will provide oversight of any sub-grantees.	<input checked="" type="checkbox"/>
2. The State agency is fiscally responsible for E&T activities funded under the plan and is liable for repayment of unallowable costs.	<input checked="" type="checkbox"/>
3. State education costs will not be supplanted with Federal E&T funds.	<input checked="" type="checkbox"/>
4. Cash or in-kind donations from other non-Federal sources have not been claimed or used as a match or reimbursement under any other Federal program.	<input checked="" type="checkbox"/>
5. If in-kind goods and services are part of the budget, only public in-kind services are included. No private in-kind goods or services are claimed.	<input checked="" type="checkbox"/>
6. Documentation of State agency costs, payments, and donations for approved E&T activities are maintained by the State agency and available for USDA review and audit.	<input checked="" type="checkbox"/>
7. Contracts are procured through competitive bid procedures governed by State procurement regulations.	<input checked="" type="checkbox"/>
8. Program activities are conducted in compliance with all applicable Federal laws, rules, and regulations including Civil Rights and OMB regulations governing cost issues.	<input checked="" type="checkbox"/>
9. E&T education activities directly enhance the employability of the participants; there is a direct link between the education activities and job-readiness.	<input checked="" type="checkbox"/>
10. Program activities and expenses are reasonable and necessary to accomplish the goals and objectives of SNAP E&T.	<input checked="" type="checkbox"/>
11. The E&T Program is implemented in a manner that is responsive to the special needs of American Indians on Reservations. State shall: consult on an ongoing basis about portions of State Plan which affect them; submit for comment all portions of the State Plan that affect the ITO; if appropriate and the extent practicable, include ITO suggestions in State plan. (For States with Indian Reservations only)	<input checked="" type="checkbox"/>

By signing on the cover page of this document, the State agency Director (or Commissioner) and financial representative certify that the above assurances are met.

Part C: State E&T Program, Operations and Policy

Table 1: State E&T Program, Operations and Policy Overview	
Summary of the SNAP E&T Program	<p>California’s Employment and Training (E&T) program helps CalFresh households gain skills, training, and work experience that will increase their ability to obtain regular employment, identify a career path and achieve self-sufficiency.</p> <p>The program continues to grow and now reaches more Californians than ever before. In Federal Fiscal Year (FFY) 2017, a total of thirty three counties will participate; an increase from twenty six counties in FFY 2016. These thirty three out of 58 counties serve 56% of the State’s CalFresh caseload and represents a significant increase in program access. In addition to increasing program access, a renewed focus on the quality of services offered has resulted in new program models and innovative practices described within this plan.</p> <p>E&T counties provide a variety of components, which vary from county to county. The majority of counties currently administer a CalFresh E&T program in conjunction with their General Assistance (GA) program. An increasing number of counties have contracts with various service providers and others have developed third party match models in which community colleges and community based organizations deliver E&T services.</p> <p>In addition to providing components, counties also reimburse participants for transportation needed to effectively participate in E&T activities. A number of counties also provide reimbursements for federally approved ancillary costs that are reasonably necessary and directly related to E&T participation. These include text books, tools/supplies, uniforms and clothing, shoes, eye glasses, and haircuts. A few counties provide specified E&T participants with short-term housing stabilization services and the use of E&T funds for</p>

Table 1: State E&T Program, Operations and Policy Overview	
	<p>this purpose is limited to two months. These reimbursements are significant because they promote participation in E&T components and therefore increase the likelihood that participants achieve the broader goals of the CalFresh E&T program.</p>
Program Changes	<p>The following are the most significant changes made to the E&T program for FFY 2017:</p> <ul style="list-style-type: none"> • Eight new counties will offer E&T programs. The new counties are Amador, Contra Costa, Lassen, Madera, Napa, Placer, San Benito, and Solano. • Madera and Napa counties will offer E&T programs using a model developed by the Fresno County Bridge Academy. This model takes a holistic family approach and provides specialized resources and services that are built on existing community resources. Services are place-based and easily accessible by target communities. The initial focus is on acquiring a job. Participants are then encouraged to acquire a better job and develop a career. • San Joaquin E&T includes traditional components administered by the county, as well as a third party match program that resembles the Bridge Academy model. This third party match program will be administered by Community Partnerships for Families San Joaquin (CPFSJ). • Solano County Employment & Eligibility Services is partnering with Solano County Probation Department’s Center for Positive and Change (CPC), which provides employment services to individuals who have been recently released from jail. Assembly Bill 109 funds will be used to draw down federal reimbursements. • The Fresh Success third party match program will be operative in Contra Costa, Sacramento, and Santa Clara counties. Fresh Success is administered by the Foundation for California Community Colleges (“the Foundation”) which will serve in an intermediary role through a contract that has been established with CDSS. The

Table 1: State E&T Program, Operations and Policy Overview

	<p>Foundation seeks to increase CalFresh participants' employability by supporting their ability to afford costs associated with community college and community-based training programs, successfully complete programs, increase work readiness, and obtain jobs. In FFY 2017, Fresh Success providers will consist of Cosumnes River College in Sacramento county, Gavilan College in Santa Clara county, and Rubicon Programs and Opportunity Junction in Contra Costa county.</p> <ul style="list-style-type: none"> • California has been chosen as one of ten states to participate in the SNAP To Skills program administered by the Seattle Jobs Initiative (SJI) in cooperation with FNS. The SJI is providing multi-faceted technical assistance in the design and development of better and stronger job-driven E&T programs in Alameda, Contra Costa, Sacramento and San Francisco counties. This includes working with counties to implement models of collaboration with colleges and community-based organizations. <p>In addition to these significant county-based E&T program changes, CDSS is also making changes at the state level to support the continued growth and quality improvement of E&T across the state.</p> <ul style="list-style-type: none"> • CDSS is in the process of hiring its first full-time E&T manager who will focus not only on growing a quality E&T program in the counties but also on expanding the CDSS support team by hiring and training three new full-time E&T analysts. • CDSS will offer additional technical assistance to counties in an effort to expand innovative models, such as Fresno County Bridge Academy and SNAP to Skills. • CDSS will expand our role in supporting outcome measurement through a new data sharing agreement with the California Employment Development Department. Further, CDSS is engaged with our county partners in the continuous improvement of data quality, including consistency and accuracy.
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Table 1: State E&T Program, Operations and Policy Overview	
Workforce Development System	<p>At the state level, CDSS is forging a new partnership with the State’s workforce development system, as it has become clear that many of our priority populations, services and outcomes align. In the Fall of 2016, CDSS will be partnering with the Workforce Development Board on the publication of a white paper identifying best practices and recommendations for one-stop career centers and E&T programs to form effective local partnerships. This is an initial step toward an ongoing partnership with our workforce development system.</p> <p>At the local level, a number of counties already work closely with their one-stop centers to deliver some or all of their E&T components. One-stop centers provide a full range of services such as job search workshops, career counseling, support from job developers, job placement assistance, access to the Internet, networking opportunities, local labor market information, and referrals to community resources. In other counties E&T participants have access to, and may be referred to, one-stop centers to receive available services. However, in these counties E&T is not directly administered through their one-stop systems.</p>
Other Employment Programs	<p>Locally, a number of employment programs other than CalFresh E&T may be available to CalFresh recipients. For example, non-assistance CalFresh recipients who receive General Assistance (GA) cash assistance are sometimes assigned to employment and training programs, such as those offered through the Workforce Innovation and Opportunity Act (WIOA).</p> <p>A few counties use their California Work Opportunity and Responsibilities to Kids (CalWORKs) welfare-to-work contractors as providers of employment and training services. Welfare-to-work and CalFresh E&T program costs are separated from one another using time study mechanisms established by the county.</p>
Special Populations	<p>Very few counties serve special populations, such as CalFresh applicants who have been deemed ineligible for benefits and no counties serve zero-benefit households.</p>

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Screening Process	Counties employ a variety of approaches when determining whether a CalFresh recipient will be assigned to an E&T program. Commonly used approaches include various types of assessments and questionnaires. On an as-needed basis, counties may refer individuals for medical or psychiatric evaluation.
Conciliation Process (if applicable)	N/A - E&T is voluntary in California and a conciliation process preceding CalFresh sanctions is unnecessary.
Disqualification Policy	<p>N/A – California counties offer voluntary E&T programs and CalFresh eligibility is not impacted by noncompliance with E&T participation requirements.</p> <p>In most counties that serve CalFresh E&T participants through their GA programs, GA cash sanctions are imposed for noncompliance with GA/E&T work requirements.</p>
Participant Reimbursements	<p>To ensure effective participation in the E&T program, counties reimburse participants for the cost of transportation needed to participate in E&T activities. Transportation reimbursements are issued in the form of bus tickets, monthly bus passes, and gas vouchers.</p> <p>A number of counties reimburse participants for additional goods and services beyond transportation. Depending on the county E&T plan, such reimbursable goods and services include textbooks, clothing, uniforms, tools, basic dental work, eye glasses, minor automobile repairs, and subsidized housing (not to exceed two months for purposes of federal reimbursements).</p> <p>Federal funds are used to pay for 50 percent of participant reimbursements and the remaining costs are funded using county funds or other approved non-federal funds. Methods and procedures for transportation reimbursements vary among counties and other providers. Policy instructions regarding participant reimbursements were released to counties in CDSS' E&T policy guidelines issued as an attachment to All County</p>

Table 1: State E&T Program, Operations and Policy Overview	
	Information Notice I-46-16 dated June 23, 2016.
Work Registrant Data	<p>The primary source for obtaining work registrant data is the statewide Stat 47 report. The full name of the report is the <i>Non-Assistance CalFresh Work Registrants, Able-Bodied Adults Without Dependents (ABAWD), and Employment and Training (E&T) Program Quarterly Statistical Report</i>. The data collected via the Stat 47 is used by CDSS to complete the FNS 583, which is designed to gather an unduplicated count of work registrants across the state.</p> <p>Currently, California counties use automated tracking systems within the three county based consortia to capture data for the Stat 47 report. In addition, some counties employ additional means to prepare work registrant estimates and improve the validity of their data, including internal ad hoc reports and manual counts.</p> <p>CDSS has identified challenges in collecting consistently valid Stat 47 data using current automated methods and counties have taken steps, as described above, to reconcile identified discrepancies. CDSS is currently engaged with counties and county consortia systems to identify next steps toward continued improvement in this area. We will focus on consistent and accurate data collection through 2017.</p>
Outcome Reporting Data Source and Methodology	<p>As mentioned, CDSS has expanded our role in working with our county partners and supporting quality data and outcome measurement. In 2017, CDSS plans to implement a new data sharing agreement with the California Employment Development Department. This agreement will support counties in further meeting new reporting requirements for 2018. CDSS is also engaged with our county partners in the continuous improvement of data quality. As mentioned above one focus area is the Stat 47, but this will also expand to outcome measurement data.</p>

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**Part D: Pledge to Serve All At-Risk ABAWDs
(if applicable)**

This part is not applicable for California. California has not chosen to serve all at risk ABAWDs.

Part E - Table 2: E&T Component Detail

County Activities:

Components Offered by County															
County Name	Assessment	Job Retention Services	Job Search	Job Search Training	WIOA	Basic Adult Education	English as a Second	High School Equivalency	Institute of Higher Education	Vocational Training	Self-Employment Program	On-the-Job Training	Workfare	Work Experience	Unique Component
Alameda	X	X	X	X		X	X			X			X		
Amador			X												
Contra Costa		X		X						X					
Fresno	X	X	X	X		X	X		X						
Humboldt		X	X										X		X
Kern			X												X
Lassen		X	X	X									X		
Los Angeles	X	X		X		X	X	X		X					
Madera	X	X	X	X		X		X	X						
Marin			X												
Mariposa			X	X									X		
Mendocino		X	X	X									X		
Monterey			X										X		
Napa		X	X	X		X		X	X	X					

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Components Offered by County															
County Name	Assessment	Job Retention Services	Job Search	Job Search Training	WIOA	Basic Adult Education	English as a Second	High School Equivalency	Institute of Higher Education	Vocational Training	Self-Employment Program	On-the-Job Training	Workfare	Work Experience	Unique Component
Orange	X		X	X										X	
Placer			X									X			X
Riverside	X	X	X	X		X		X	X	X					
Sacramento		X	X	X					X	X		X	X		
San Benito	X	X	X	X											
San Diego			X	X									X		
San Francisco			X	X		X	X	X		X		X	X		
San Joaquin		X	X	X									X		X
San Luis Obispo	X	X	X	X			X	X						X	
San Mateo				X								X	X		
Santa Barbara			X	X										X	
Santa Clara	X		X			X	X	X		X			X		X
Santa Cruz				X											
Shasta		X	X	X									X		
Solano	X							X		X					

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Components Offered by County															
County Name	Assessment	Job Retention Services	Job Search	Job Search Training	WIOA	Basic Adult Education	English as a Second	High School Equivalency	Institute of Higher Education	Vocational Training	Self-Employment Program	On-the-Job Training	Workfare	Work Experience	Unique Component
Sonoma													X		
Stanislaus			X	X									X		
Trinity			X										X		
Ventura	X		X	X											
Total number of counties offering component	11	15	27	23	0	8	6	8	5	9	0	4	16	3	5
Reporting Measure(s) – if > 100 participants															

Part F - Table 3: Estimated Participant Levels

A.	Anticipated number of work registrants in the State during the Federal FY (unduplicated count):	1,906,170
B.	Total number of planned State option exemptions from E&T Participation:	Since E&T is voluntary in all counties, all work registrants are exempt (deferred) from E&T participation.
	List below planned State option exemption categories and the number of work registrants expected to be included in each during the Federal FY. 1. 2. 3. 4. 5. 6. 7. 8. 9. 10.	_____ _____ _____ _____ _____ _____ _____ _____ _____ _____
C.	Percent of all work registrants exempt from E&T (B/A)	100%
D.	Anticipated number of E&T mandatory participants (A-B)	0
E.	Anticipated number of voluntary E&T participants	All E&T participants serve on a voluntary basis.
F.	Anticipated number of ABAWDs in the State during the Federal FY.	985,252
G.	Anticipated number of ABAWDs in waived areas of the State during the Federal FY.	985,252
H.	Anticipated number of ABAWDs to be exempted under the State's 15 percent ABAWD exemption allowance during the Federal FY	0

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I.	Number of potential at-risk ABAWDs expected in the State during the Federal FY (F-(G+H))	0
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Part G - Table 4: Partnerships/Contracts

For each partner/contractor that receives more than 10% of the E&T operating budget, complete and attach a Contractor Detail Addendum (Part H).

County	Name of Partner/Contract	Cost	% of County E&T Operating Budget
Alameda	Rubicon Inc.	\$519,818	9.3%
Alameda	Lao Family	\$253,446	4.5%
Alameda	Abode Services	\$ 29,178	0.5%
Alameda	Berkeley Food and Housing	\$ 19,452	0.3%
Alameda	Building Opportunities for Self-Sufficiency	\$ 33,069	0.6%
Alameda	East Oakland Community Project	\$ 52,375	0.94%
Alameda	Cornerstone Community Development	\$ 11,726	0.2%
Alameda	JVS	\$485,000	8.7%
Alameda	Stride	\$968,010	17.3%
Contra Costa	Rubicon Programs	\$962,230	55.6%
Contra Costa	Opportunity Junction	\$406,548	23.5%
Contra Costa	Foundation for California Community Colleges	\$152,088	8.8%
Fresno	Reading and Beyond	\$624,804	100%
Los Angeles	Jewish Vocational Services	\$1,486,044	2%
Los Angeles	Los Angeles County Office of Education	\$5,156,939	9%
Los Angeles	Managed Career Solutions	\$2,088,81	4%
Los Angeles	Weingart Center Association	\$1,499,400	3%
Los Angeles	Department of Public Health (DPH)	\$6,308,500	0.399%
Los Angeles	Department of Mental Health (DMH)	\$1,643,000	1.174%
Los Angeles	General Relief Housing Subsidy Case Management Program (GRHSCMP).	\$1,212,600	2%
Madera	Reading and Beyond	\$171,746	100%
Riverside	Riverside County Office of Education	\$141,000.00	17%
Riverside	Riverside Adult School	\$25,000.00	3%

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Riverside	Reading & Beyond	\$100,000.00	12%
Sacramento	Volunteers of America-Mather Community Campus (MCC)	\$455,884 (County \$227,942; Federal \$227,942)	10%
Sacramento	Cosumnes River College/Los Rios Community College District (Fresh Success)	\$421,318;	9%
Sacramento	Foundation for California Community Colleges (Fresh Success)	\$46,814	1%
Sacramento	Sacramento Regional Conservation Corps	\$0	0%
Sacramento	Goodwill Industries	\$0	0%
Sacramento	Highlands Community Charter School	\$0	0%
Sacramento	Greater Sacramento Urban League (Urban League)	\$671,634	15%
Sacramento	Saint John's Program for Real Change (St. John's)	\$1,632,211	36%
San Diego	Workforce Innovation and Opportunity Act (WIOA)	\$948,000	31.82%
San Francisco	YES – Larkin Street Youth & Arriba Juntos	\$510,308	3%
San Francisco	Richmond Area Multi-Services	\$799,918	5%
San Francisco	Individual Referral Contracts (up to 40 providers for small, individual vocational training contracts)	\$124,940	1%
San Francisco	ESL Vocational Immersion – Arriba Juntos	\$151,031	1%
San Francisco	Community Jobs Program – Young Community Developers & Arriba Juntos	\$274,153	2%
San Francisco	San Francisco Clean City Partnership	\$369,942	2%
San Francisco	Contract in procurement	\$200,000	1%

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	–provider TBD		
San Francisco	Contract in procurement –provider TBD	\$250,000	1%
San Joaquin	Community Partnership for Families of San Joaquin County	\$188,973	19.25%
Santa Barbara	Santa Barbara County Parks	\$0	0%
Santa Barbara	Good Samaritan Shelter	\$0	0%
Santa Barbara	Central Coast Rescue Mission	\$0	0%
Santa Clara	Gavilan Joint Community College	\$500,512	13%
Santa Clara	Foundation for California Community Colleges	\$788,168	20%
Santa Cruz	Homeless Services Center	\$223,110	100%
Shasta	Health and Human Services Agency (HHSA) Opportunity Center	0	0
Shasta	SMART Center	0	0
Shasta	Goodwill Industries	0	0
Shasta	North Valley Employer Advisory Board	0	0
Solano	Probation Department/Center for Positive Change	147,002	100%

Part H: Contractor Detail Addendum

Note: This entry is blank as no county contracts exceed 10 percent of California’s E&T budget. Contract addendums are included in county E&T plans for those counties having specific contracts that exceed ten percent of their operating budget.

Partner/Contract Name			
Monitoring and communication with contractor (s)			
Role of Contractor			
Timeline	Start		End
Description of Activities/Services			
Funding			
Evaluation			

Part I - Table 5: Operating Budget

	State cost	Federal cost	Total
I. Direct Costs:			
a) Salary/Wages	10,229,820	15,899,939	26,129,759
b) Fringe Benefits* Approved Fringe Benefit Rate Used _____%	6,697,147	8,742,539	15,439,686
c) Contractual Costs	11,225,406	12,238,260	23,463,666
.CDSS YORK-Workers Comp	0	400,000	400,000
d) Non-capital Equipment and Supplies	1,027,510	1,032,591	2,060,101

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e) Materials	9,294	9,543	18,837
f) Travel	23,813	23,813	47,626
	473,314	564,031	1,037,345
g) Building/Space			
h) Equipment & Other Capital Expenditures	3,138	5,063	8,201
i) State Operations	0	559,438	559,438
	29,689,442	39,475,217	69,164,659
Total Direct Costs			
II. Indirect Costs:			
Total Indirect Costs	10,017,456	11,528,525	21,545,981
III. In-kind Contribution			
State in-kind contribution	0	0	0
IV. Participant Reimbursement (State plus Federal):			
a) Dependent Care	0	0	0
b) Transportation & Other Costs	8,708,771	8,708,770	17,417,541
c) State Agency Cost for Dependent Care Services	0	0	0
V. Total Costs	48,415,669	59,712,512	108,128,178

* Attach an approval letter from the cognizant agency identifying the indirect cost rate being used.

County Budget Summaries (supplement to Part I):

County Name	County Administration Costs	Total Contractual Costs	Number of Contracts	Participant Reimbursement Costs	Total Budget
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County Name	County Administration Costs	Total Contractual Costs	Number of Contracts	Participant Reimbursement Costs	Total Budget
Alameda	1,317,957	2,372,074	9	1,897,132	5,587,163
Amador	19,275	0	0	11,280	30,555
Contra Costa	208,320	1,520,866	3	68,984 (this amount is included in total contract costs by the county and is listed here for information only)	1,729,186
Fresno	0	714,578	1	89,774 (this amount is included in total contract costs by the county and is listed here for information only)	714,578
Humboldt	223,771	0	0	24,420	248,191
Kern	271,772	0	0	41,040	312,812
Lassen	41,977	0	0	15,000	56,977
Los Angeles	39,377,001	10,480,500	7	9,819,930	59,677,431
Madera	0	171,746	1	24,000 (this amount is included in total contract costs by the county and is listed here for information only)	171,746
Marin	557,628	0	0	37,060	594,688
Mariposa	8,358	0	0	20520	28878
Mendocino	196,833	0	0	27,278	224,111
Monterey	138,778	0	0	55,000	193,778
Napa	152,423	0	0	10,000	162,423
Orange	1,511,734	0	0	455,448.00	1,967,182
Placer	111,605	0	0	7,200	118,805
Riverside	498,191	266,000	3	55,810	820,001
Sacramento	1,222,045	3,227,860	5 (plus 3 who's total	77,700	4,527,605

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County Name	County Administration Costs	Total Contractual Costs	Number of Contracts	Participant Reimbursement Costs	Total Budget
			cost is zero)		
San Benito	49,467	0	0	19,684	69,151
San Diego	1,630,796	948,000	1	400,000	2,978,796
San Francisco	12,678,288	2,680,292	8	2,086,644	17,445,224
San Joaquin	792,350	188,973	1	674,039	1,655,361
San Luis Obispo	160,794	0	0	30,000	190,794
San Mateo	1,562,514	0	0	300,000	1,862,514
Santa Barbara	241,990	0	0	25,200	267,190
Santa Clara	2,091,897	1,034,680	2	873,296	3,999,873
Santa Cruz	0	223,110	1	66,120 (this amount is included in total contract costs by the county and is listed here for information only)	223,110
Shasta	259,847	0	0	42,000	301,847
Solano	0	147002	1	7,762 (this amount is included in total contract costs by the county and is listed here for information only)	147,002
Sonoma	178,548	0	0	90,000	268,548
Stanislaus	256,667	0	0	33,220	289,887
Trinity	40,039	0	0	12,000	52,039
Ventura	230,892	0	0	20,000	250,892

Part I (2) - Table 5: State Operating Budget

The following Budget consists of costs incurred by the California Department of Social Services. Specific budget for individual E&T counties are contained in previous table.

	State cost	Federal cost	Total
I. Direct Costs:			
a) Salary/Wages		247,000	247,000
b) Fringe Benefits* Approved Fringe Benefit Rate Used <u>50</u> %		125,587	125,587
c) Contractual Costs		400,000	400,000
d) Non-capital Equipment and Supplies		29,106	29,106
e) Materials			
f) Travel		4,956	4,956
g) Building/Space		41,200	41,200
h) Equipment & Other Capital Expenditures			
Total Direct Costs		847,849	847,849
II. Indirect Costs:			
Indirect Costs*Approved Indirect Cost Rate Used: <u>13.1</u> %		111,589	111,589
Total Indirect Costs		111,589	111,589
III. In-kind Contribution			

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State in-kind contribution			
IV. Participant Reimbursement (State plus Federal):			
a) Dependent Care			
b) Transportation & Other Costs			
c) State Agency Cost for Dependent Care Services			
V. Total Costs		959,438	959,438

Part J - Table 6: Budget Narrative and Justification Table

The following narrative consists of costs incurred by the California Department of Social Services. Specific budget narrative for individual E&T counties are contained in the attached county plans.

Item	Narrative
I. Direct Costs:	
a) Salary/Wages	1.0 SSM I (\$69,000) and 3.0 AGPAs (\$178,000)
b) Fringe Benefits* Approved Fringe Benefit Rate Used 50%	OASDI, Retirement, Health Insurance, Dental Insurance, etc.
c) Contractual Costs	\$400,000 York – Worker’s Compensation
d) Non-capital Equipment and Supplies	PC Software and Hardware maintenance, Office supplies, printing, communications, etc.
e) Materials	N/A
f) Travel	County case reviews, Technical Assistance convenings with FNS.

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g) Building/Space	Rent and office maintenance.
h) Equipment & Other Capital Expenditures	N/A
II. Indirect Costs:	Administrative overhead, including Accounting and Information Technology support.
III. State In-kind Contribution	N/A
IV. Participant Reimbursements	
a) Dependent Care	N/A
b) Transportation & Other Costs	N/A
c) State Agency Cost for Dependent Care Services	N/A

California State Employment and Training (E&T) Plan
 California Department of Social Services
 2017 Federal Fiscal Year

Part K - Table 7: Summary of Federal Fiscal Year Costs

Funding Category	Approved Prior FY Budget *	Upcoming FY Budget
1. 100 Percent Federal E&T Grant:	8,322,113	11,295,011**
2. Share of \$20 Million ABAWD Grant (<u>if applicable</u>)	N/A	
3. Additional E&T Administrative Expenditures		
a. 50% Federal	37,508,296	39,707,812
b. 50% State	37,508,296	39,707,812
4. Participant Expenses:		
a. Transportation/Other		
50% Federal	13,152,360	8,708,770
50% State	13,152,360	8,708,770
b. Dependent Care		
50% Federal	0	0
50% State	0	0
5. Total E&T Program Costs (= 1+2+3a+3b+4a+4b)	109,643,425	108,128,175
6. 100% State Agency Cost for Dependent Care Services	0	0
7. Total Planned Federal FY Costs (Must agree with Part H—Operating Budget)		

***Include immediately preceding Federal FY's final approved budget figures for each spending category**

****Includes \$959,438 for State Operations.**