

NEW MEXICO

SNAP Employment and Training Plan

Federal Fiscal Year 2018

8/8/2017

Table of Contents

Section A: Cover Page and Authorized Signatures 2

Section B: Assurance Statements 3

Acronyms 4

Section C: State E&T Program, Operations and Policy Overview 5

Section D: Pledge to Serve All At-Risk ABAWDs 18

Section E: E&T Component Detail 19

Section F: Estimated Participant Levels..... 19

Section G: Summary of Partnerships and/or Contracts 21

Section H: Contractor Detail Addendum 22

Section I: Operating Budget and Budget Narrative 23

Section J: Budget Narrative and Justification 24

New Mexico Human Services Department Income Support Division
FFY 2018
08/08/2017

Section A: Cover Page and Authorized Signatures

State: New Mexico

State Agency: Human Services Department Income Support Division

Federal FY: FFY 2018

Date: 07/14/2017


Primary Contacts: Complete the table with the name, title, phone and email address for those State agency personnel who should be contacted with questions about the E&T plan. Add additional rows if needed.

Name	Title	Phone	Email
Marisa Vigil	SNAP Program Manager	505-827-1326	Marisa.Vigil@state.nm.us
Samuel Peinado	Bureau Chief, Policy and Program Development Bureau	505-827-7219	Samuel.Peinado@state.nm.us
Vida Tapia-Sanchez	HSD/ISD Deputy Director	505-827-1300	Vida.Tapia-Sanchez@state.nm.us
Mary Brogdon	HSD/ISD Director	505-827-7215	Mary.Brogdon@state.nm.us

Certified By:

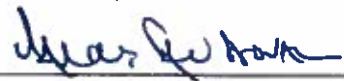


Brent Earnest, HSD Cabinet Secretary




Date

Certified By:



Danny Sandoval, ASD Director



Date

Section B: Assurance Statements <i>Check box at right to indicate you have read and understand each statement.</i>	
I. The State agency is accountable for the content of the State E&T plan and will provide oversight of any sub-grantees.	✓
II. The State agency is fiscally responsible for E&T activities funded under the plan and is liable for repayment of unallowable costs.	✓
III. State education costs will not be supplanted with Federal E&T funds.	✓
IV. 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.	✓
V. 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.	✓
VI. 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.	✓
VII. Contracts are procured through appropriate procedures governed by State procurement regulations.	✓
VIII. Program activities are conducted in compliance with all applicable Federal laws, rules, and regulations including Civil Rights and OMB regulations governing cost issues.	✓
IX. E&T education activities directly enhance the employability of the participants; there is a direct link between the education activities and job-readiness.	✓
X. Program activities and expenses are reasonable and necessary to accomplish the goals and objectives of SNAP E&T.	✓
XI. 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)	✓

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.

Acronyms

Below is a list of common acronyms utilized within this plan:

ABAWD	Able-Bodied Adult without Dependents
E&T	Employment and Training
FFY	Federal Fiscal Year
FNS	Food and Nutrition Service
SNAP	Supplemental Nutrition Assistance Program
USDA	United States Department of Agriculture

Section C: State E&T Program, Operations and Policy Overview	
<p>I. Summary of the SNAP E&T Program</p> <ul style="list-style-type: none"> • Mission • Scope of services • Administrative structure of program 	<p>The mission of the Human Services Department (HSD) is to reduce the impact of poverty on people living in New Mexico by providing support services that help families break the cycle of dependency on public assistance. The Income Support Division's (ISD) mission is to relieve, minimize or eliminate poverty and to make available certain services for eligible low-income individuals and families through statewide programs of financial assistance, food assistance, employment assistance and training services.</p> <p>The SNAP Employment and Training (E&T) program will assist SNAP recipients in job search activities increasing job opportunities. The participant will be provided with support services necessary to participate in the job search activity. In addition to reducing the participant's need for assistance by increasing the potential of obtaining employment, the E&T program seeks to enhance the participant's sense of self-worth and esteem. Both staff and participants understand that successful employment is the ultimate goal of the program. The focus and target population for the job search activity will be those that express their interest in volunteering for the program.</p> <p>The HSD and ISD are responsible for planning and developing program policies that encourage participants to meet their employment goals. Service delivery of the E&T program is the responsibility of ISD Field and Central Office staff. ISD will administer the E&T program in accordance with 8.139.410.13 New Mexico Administrative Code (NMAC).</p>
<p>II. Program Changes</p> <ul style="list-style-type: none"> • New initiatives • Significant changes in State policy or funding 	<p>The HSD administers a voluntary E&T program offering a Job Search component.</p>

Section C: State E&T Program, Operations and Policy Overview	
III. Workforce Development System <ul style="list-style-type: none"> • General description • In-demand and emerging industries and occupations • Connection to SNAP E&T, components offered through such system, career pathways, and credentials available 	<p>Currently, the HSD is administering the E&T program and will continue evaluating the possibility of utilizing resources through the Workforce Development System.</p>
IV. Other Employment Programs <ul style="list-style-type: none"> • TANF, General Assistance, etc. • Coordination efforts, if applicable 	<p>The HSD does not have any other employment and training programs that serve SNAP recipients in conjunction with WIOA/TANF/GA recipients.</p>
V. Consultation with Tribal Organizations <ul style="list-style-type: none"> • Description of consultation efforts • Services available through E&T 	<p>NMHSD informed Tribal organizations of the FFY 2018 E&T State Plan and provided a copy of the draft E&T State Plan for their review. The Indian Nations, Tribes, and Pueblos were given until September 14, 2017 to request a government-to-government consultation or to provide any comments and or questions regarding the FFY 2018 E&T State Plan. A government-to-government consultation was not requested and no comments or questions were submitted regarding the FFY 2018 E&T State Plan.</p>
VI. State Options <ul style="list-style-type: none"> • Select options the State is applying 	<p><u>N/A</u> Serving applicants <u>N/A</u> Serving zero-benefit households <u>N/A</u> Serving mandatory participants only <u>N/A</u> Serving mandatory and voluntary participants <input checked="" type="checkbox"/> Voluntary participants only</p>
VII. Screening Process <ul style="list-style-type: none"> • Process for identifying whether work registrant should be referred to E&T 	<p>The ISD Family Assistant Analyst (FAA) is responsible for intake and screening at initial certification and recertification. An interview is scheduled when the application is received and must be conducted prior to disposition, unless it is determined that the applicant is eligible for expedited SNAP benefits. The interview is an official and confidential discussion of the household's circumstances. The FAA gathers information and clarifies</p>

Section C: State E&T Program, Operations and Policy Overview

any unclear or incomplete information to ensure a correct eligibility determination is made on the case.

During the interview, the FAA reviews all federal exemptions with the applicant/recipient to determine whether or not each individual applying for SNAP benefits is subject to the SNAP work requirements. If the applicant/recipient does not qualify for any of the exemptions, information regarding the pertinent work requirements, how to comply and the consequences for failure to comply will be provided to the applicant/recipient. The HSD registers for work each mandatory household member with the signature on the application for assistance. Applicants/recipients that meet a federal exemption will be informed of their exempt status.

HSD will be offering a voluntary E&T program. During the interview the FAA will explain to the SNAP participant what E&T is, that currently participation is voluntary, the advantages of volunteering, how to volunteer and how to request reimbursements for out of pocket expenses that are reasonably necessary and directly related to participation in the E&T program; it will be explained that the reimbursement amount will not exceed \$25 per month which is the amount set by HSD, even if their expenses to participate are in excess. If the participant expresses interest, the FAA will register the participant as a volunteer in ASPEN for tracking purposes and will provide the participant with the Works Program Job Search card (DWP 277) and the SNAP E&T Transportation Reimbursement Claim Form (FSP 020) to claim the reimbursement and will explain the purpose of each form, specific information regarding what documents are necessary to request the reimbursement along with timeframes to turn in all documents.

While the E&T program is voluntary, the participant will be encouraged to meet the level of effort established by the HSD which is 12 (for areas defined as rural by Office of Management and Budget (OMB) metropolitan statistical area designation) or 24 job search contacts (for areas

Section C: State E&T Program, Operations and Policy Overview	
	<p>defined as urban by Office of Management and Budget (OMB) metropolitan statistical area designation), within a 2 month time frame. Participation in the E&T program is tracked monthly; if the participant is required to do 12 job searches, verification of 6 completed job searches are due within 30 days of the approval of the SNAP benefits and the remaining 6 are due within 60 days of the approval of the SNAP benefits. If the participant is required to do 24 job searches, verification of 12 completed job searches are due within 30 days of the approval of the SNAP benefits and the remaining 12 are due within 60 days of the approval of the SNAP benefits. HSD has determined that 2 months is a sufficient amount of time for a client to meet the level of effort established by the HSD due to NM having a majority of the populations living in a non-metropolitan area.</p> <p>ISD is responsible to administer and track participation in the E&T program on a monthly basis.</p>
<p>VII. Conciliation Process (if applicable)</p> <ul style="list-style-type: none"> • Procedures for conciliation • Length 	<p>The HSD does not offer a conciliation process as part of the E&T program.</p>
<p>IX. Disqualification Policy</p> <ul style="list-style-type: none"> • Length of disqualification period • Sanction applies to individual or entire household 	<p>Disqualifications for the general SNAP Work Requirements are as follows:</p> <p>First Occurrence: 3 months</p> <p>Second Occurrence: 6 months</p> <p>Third or Subsequent Occurrence: 1 year</p> <p>Disqualification applies to: Individual</p> <p>The disqualifications will be applied to those individuals who are out of compliance, without good cause, with the SNAP general work requirements.</p>

Section C: State E&T Program, Operations and Policy Overview	
	<p>In regards to the E&T program, NMHSD will offer a voluntary program, therefore the E&T disqualifications are not applicable.</p>
<p>X. Participant Reimbursements</p> <ul style="list-style-type: none"> • List all participant reimbursements (or link to State policy/handbook) • Reimbursement cap • Payment method (in advance or as reimbursement) 	<p>If eligible, all voluntary participants in the E&T program will receive a monthly reimbursement of \$25 for any out of pocket expenses reasonably and necessary to participate in the E&T program. The participant must provide documentation in accordance with 7 CFR 273.7(d)(4) by providing ISD with an SNAP Employment and Training Program (E&T) Reimbursement Claim form (FSP 020) and the Work Programs Job Search card (DWP 277), for each month that they request the reimbursement. The documents will be scanned into ASPEN to create a task for that office. The FAA will review all of the documents provided and determine if the reimbursement is appropriate. The FAA will review the documents in ASPEN to verify that:</p> <ul style="list-style-type: none"> • The participant requesting the reimbursement was receiving SNAP for the month of the request; • The participant was actively participating in E&T (verified via job search card); • If reimbursement is being requested, will verify that the FSP 020 SNAP E&T Reimbursement Claim form was turned in and that they incurred costs that are reasonably necessary and directly related to participating in E&T; and • The participant has not already received a reimbursement for that month. <p>Upon verification of participation in the E&T component and appropriate documentation was provided by participant, the FAA will enter case comments regarding the reimbursement request and send an email to central office staff that will be responsible to issue the reimbursement. Once the \$25 reimbursement is approved in ASPEN, the \$25 will be issued on the participants Electronic Benefit Transfer (EBT) card the following day as a Cash Benefit. Central office monitors the E&T reimbursements as</p>

Section C: State E&T Program, Operations and Policy Overview	
	<p>they are issued on a monthly basis by tracking each reimbursement issued and comparing it to the monthly SNAP E&T Reimbursements Tracking Report (ET-003).</p>
<p>XI. Work Registrant Data</p> <ul style="list-style-type: none"> • Methodology used to count work registrants 	<p>SNAP participants not otherwise exempt in accordance with 7 CFR 273.7(b)(1) will be included in the count to determine the amount of work registrants in the State.</p> <p>The HSD utilizes ASPEN, an on-line interactive system in determining eligibility and providing benefits and assistance payments for SNAP and for the other programs administered by the HSD. ASPEN is the system currently being utilized to generate a report, FNS-583, of new work registrants that is available quarterly; it will be used to obtain the initial count of work registrants at the beginning of each new fiscal year.</p> <p>Method for Obtaining Initial Count of Work Registrants</p> <p>Number of work registrants receiving SNAP on October 1 of the new fiscal year:</p> <p>Individuals will be included in the count if they do not qualify for a federal exemption; this will be determined during the interview process and correctly coded in ASPEN to ensure the correct count. If they qualify for a federal exemption they will not be included in this count. This count is only produced for the 1st quarter report and will not change for the remainder of the current federal fiscal year (FFY).</p> <p>As of September 30th, the total number of individuals who are active and receiving SNAP and will be reported; these individuals will not be counted again for the remainder of that fiscal year. The population includes all individuals who are SNAP-Program approved and do not have one of the following COEs.</p> <ul style="list-style-type: none"> • TANF • TANF – Hardship • Education Works • Support Services • RCA • GA- Disability • Diversion • Wage Subsidy • Transition Bonus • ARSCH

Section C: State E&T Program, Operations and Policy Overview

Method for Ensuring an Unduplicated Work Registrant Count

During the interview process, the FAA will gather all information from the applicant and review all possible federal exemptions to correctly determine work registration status. As the FAA processes the case through ASPEN and enters all information, the applicant will be determined as either mandatory or exempt from SNAP work requirements and then will correctly be reported as such. If the individual was captured on the 1st quarter report as a work registrant they will not be counted again in any other month for that year.

Number of new work registrants

This count is unduplicated; once an individual is captured on the report they will not be counted again for that FFY. ASPEN looks at social security numbers and if an individual has been counted in Line 1 or Line 2 of the report for the FFY, then the individual will not be included in the report again for that FFY.

The method for ensuring that the count is unduplicated is:

Line 1: Number of work registrants receiving SNAP on October 1 of the new fiscal year

- As of September 30th, the total number of unduplicated individuals who are active and receiving SNAP benefits (SNAP, DSNAP, and TFS) for September and October months. (Even if the individual is receiving SNAP for at least one day in September and October, individual is reported)
 - a. The population should only include all individuals who are **SNAP-Program** approved and do not have one of the following COEs as stated above.
 - b. Do not qualify for a federal exemption. This is based on eligibility determined participation status code.
- Example: An individual maybe 17 years old, deferred status and federally exempt. Eligibility shall mark this individual as deferred. The individual should be included in the report count.
- SNAP-approved individuals, who are overdue for recertification on September 30th (IR/PR), shall not be included in the Line 1 count of the FNS 583 Report.
- Individuals who are suspended on SNAP shall not be included in the Line 1 count of the FNS 583 Report.

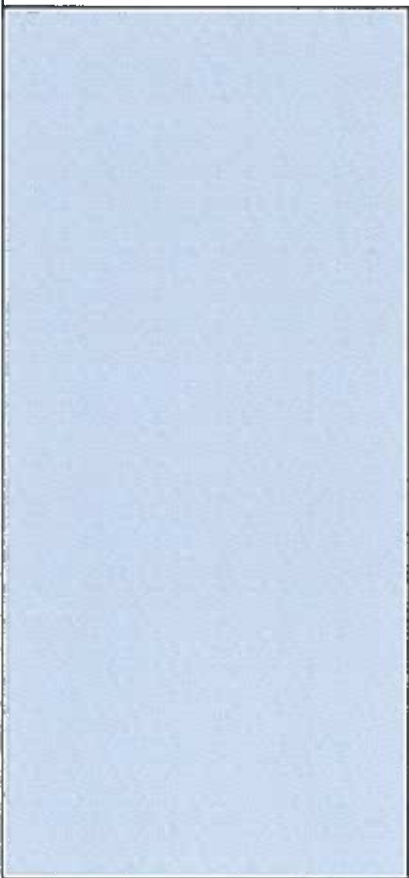
Section C: State E&T Program, Operations and Policy Overview

- The age criterion (16-59) is calculated as of the end of the reporting month.
 - a. Example 1: An individual is 59 years, 11 months on October 1st and turns 60 on October 20th. This individual is considered as 60 and not counted in the report.
 - b. Example 2: An individual is 59 years, 9 months in October and turns 60 on January 1st. This individual is considered in the report.
- The report should be displaying the count for Line 1 for all the runs of the report in order to show the baseline count. The Line 1 count that is reported in Quarter 1 shall be reported in subsequent quarters for that fiscal year.

Line 2: Number of new work registrants:

- Line 2 has the same criteria as Line 1.
- **Retro-Approvals:** An individual may be approved in the month of January for the prior month of December. In order to include this individual in the report, the reporting logic is to count all the individuals who were SNAP-Approved in the reporting month and **not** for the reporting month. If the count of individuals who were SNAP-Approved for the reporting month is counted, then the retro-approvals shall not be reported in any of the quarters.
- Example 1: An individual who is approved in January to receive SNAP benefits for December shall be reported in the Quarter 2 report in Line 2- Month 1(January).
- Example 2: An individual who is approved in January to receive SNAP benefits for February shall be reported in the Quarter 2 report in Line 2-Month 1(January).
- This count (for all four quarters) shall not include individuals who were counted in Line 1.
- This count shall be unduplicated in a federal fiscal year; i.e. an individual can only be reported only once in Line 2 during all four quarters of the report.
 - a. Example 1: Individual is SNAP approved in October 2015 and closed from November 2015 to June 2016. Individual is again SNAP approved in July 2016. This individual shall only be reported in Month 1(October) on the report that runs in January 2016. Although he is again receiving SNAP in July 2016, he should not be reported in the October 2016 report. This shall capture the true

Section C: State E&T Program, Operations and Policy Overview



count of new work registrants in a federal fiscal year.

- b. Example 2: Individual is newly approved and is SNAP Mandatory in Month 1(October) and goes to deferred status in Month 2(November) and moves back to Mandatory status in Month 3(December). This individual shall be counted only for October in the January report.
- c. Example 3: Individual is newly approved and is SNAP Mandatory in Month 1(October) and is closed in Month 2(November) and is re-instated or re-opened in Month 3(December). This individual shall be counted only for October in the January report.

ASPEN will track newly SNAP approved individuals that are mandatory for SNAP work requirements. If an individual has already been counted in one month for the current FFY, then the individual will not be counted again until the following FFY, even if the individual's case closes and they later receive SNAP again in the same FFY.

This count shall be unduplicated in a federal fiscal year; an individual can only be reported once during all four quarters of the report. This will capture the true count of new work registrants in a federal fiscal year.

Section C: State E&T Program, Operations and Policy Overview

**XII. Outcome Reporting
Data Source and
Methodology**

- Data sources
- Methodology

The HSD is in the process of developing the required and optional reporting measures. We have submitted the criteria for the required reports and will be completing Joint Application Design (JAD) meetings to develop the reports. The HSD anticipates providing all reports as mandated that the National Reporting Measures USDA has developed as standardized reporting measures for E&T programs that are applicable to the components NM HSD has chosen.

The HSD will utilize the ASPEN system and potentially other available sources, such as Work Number or Department of Workforce Solutions interface, to collect the necessary information; the methodology will be determined during the JAD meetings.

The HSD intends on using our existing eligibility system, ASPEN, as the vehicle to create and implement the required reporting measures. ASPEN is the system NM utilizes to determine eligibility for all public assistance programs, which includes SNAP. Many of the vital data elements for the required information is contained within ASPEN, such as individual demographic information, SNAP eligibility, and E&T information.

The HSD will ensure that we design, develop and create report information for the Federal Fiscal year ending each proceeding September 30th. The annual data to FNS will contain the following:

- The number and percentage of E&T participants and former participants who are in unsubsidized employment during the 2nd quarter after completion of participation in E&T.
- The number and percentage of E&T participants and former participants who are in unsubsidized employment during the 4th quarter after completion of participation in E&T.
- The median quarterly earnings of all the E&T participants and former participants who are in unsubsidized employment during the 2nd quarter after completion of participation in E&T.

Section C: State E&T Program, Operations and Policy Overview

- The number and percentage of participants that completed training, educational, work experience or an on-the-job training component based on NMHSD offered components.

For the components that will have 100 or more participants, the HSD may include reporting measures that outline the following:

- The percentage and number of program participants who received E&T services and are in unsubsidized employment subsequent to the receipt of those services;
- The percentage and number of participants who obtain a recognized credential, a registered apprenticeship, or a regular secondary school diploma (or its recognized equivalent), while participating in, or within 1 year after receiving E&T services;
- The percentage and number of participants who are in an education or training program that is intended to lead to a recognized credential, a registered apprenticeship an on-the-job training program, a regular secondary school diploma (or its recognized equivalent), or unsubsidized employment; and
- Measures developed to assess the skills acquisition of E&T program participants that reflect the goals of the specific components including the percentage and number of participants who are meeting program requirements or are gaining skills likely to lead to employment.

The reports will be constructed utilizing data contained within ASPEN and will be comprised of the following characteristics for E&T participants:

- Individual is a voluntary or mandatory participant
- If the participant had achieved a high school degree (or GED) prior to being provided with E&T services.
- If the participant is an ABAWD
- If the participant speaks English as a second language.
- Participants gender

Section C: State E&T Program, Operations and Policy Overview

- Participants age (within these ranges 16-17, 18-35, 36-49, 50-59, 60 or older)

E&T Tracking Functionality

The HSD will implement the requirements into ASPEN to provide functionality for the following tracking and procedures of all E&T activities for the HSD:

- Develop system functionality to determine what acceptable and current E&T activity components are.
- Develop system functionality to determine what activities (components and hours) that determine E&T compliance.
- Develop system functionality to determine noncompliance with E&T activities.
- Develop system functionality in issuance and tracking of all E&T support (reimbursements at individual level).
- Develop system functionality to create a report that contains:
 - The number and percentage of E&T participants and former participants who are in unsubsidized employment during the second quarter after completion of participation in E&T.
 - The number and percentage of E&T participants and former participants who are in unsubsidized employment during the fourth quarter after completion of participation in E&T.
 - Median average quarterly earnings of the E&T participants and former participants who are in unsubsidized employment during the second quarter after completion of participation in E&T.
 - The total number and percentage of participants that completed an educational, training work experience or an on-the-job training component.

Section C: State E&T Program, Operations and Policy Overview	
	<ul style="list-style-type: none">○ The number and percentage of E&T participants who:<ul style="list-style-type: none">▪ Are voluntary vs. mandatory participants;▪ Have received a high school degree (or GED) prior to being provided with E&T services;▪ Are ABAWDs.

Section D: Pledge to Serve All At-Risk ABAWDs (if applicable)	
<i>State agencies wishing to receive pledge funds should identify a desire to pledge and provide the following information:</i>	
I. Is the State agency pledging to offer qualifying activities to all at-risk ABAWDs?	N/A
II. Information about the size & needs of ABAWD population	N/A
III. The counties/areas where pledge services will be offered	N/A
IV. Estimated cost to fulfill pledge	N/A
V. Description of State agency capacity to serve at-risk ABAWDs	N/A
VI. Management controls in place to meet pledge requirements	N/A
VII. Description of education, training and workfare components State agency will offer to meet ABAWD work requirements	N/A

Section E: E&T Component Detail

Components by Category (*Non-Education, Non-Work Components; Education Components; Work Components*)

Non-Education, Non-Work Components

Job Search					
Description					
Geographic area	Target audience (e.g., homeless, re-entry population, ABAWDS)	Anticipated monthly participants (unduplicated count)	Anticipated monthly cost*	Provider(s)	Reporting measure(s) if > 100 participants per year
Statewide	The focus will be on participants who want to volunteer that will benefit from completing job searches.	8	Two FT term positions total monthly cost = *\$12,852.16 Per employee total monthly cost = \$6,426.08 <hr/> Per employee total monthly salary = \$3,943.33 Plus monthly benefits per employee = \$1,537.90 Plus building space cost monthly per employee = \$944.85 Per employee total yearly cost = \$77,112.96	ISD Field and Central Offices	N/A

* Limit anticipated monthly cost to administrative costs only. Do not include participant reimbursements.

Section F: Estimated Participant Levels	
I. Anticipated number of work registrants in the State during the Federal FY (unduplicated count):	65,000 anticipated number expected to be in the State on October 1, 2017 56,000 anticipated number of new work registrants to be added between

	<p>October 1 and September 30, of the Federal FY 2018</p> <p>Total: 121,000 anticipated</p>
II. Estimated Number of Work Registrants Exempt from E&T	<p>An estimated amount of 121,000 Work Registrants will be exempt from E&T.</p> <p>Currently the HSD ISD is administering a voluntary E&T program</p>
List below planned State option exemption categories and the number of work registrants expected to be included in each during the Federal FY 2018	<p>Currently the HSD ISD is administering a voluntary E&T program</p>
III. Percent of all work registrants exempt from E&T (line II/line I)	100%
IV. Anticipated number of mandatory E&T participants (line I – line II)	0
V. Anticipated number of voluntary E&T participants	96 (8 monthly)
VI. Anticipated number of ABAWDs in the State during the Federal FY 2018	25,901
VII. Anticipated number of ABAWDs in waived areas of the State during the Federal FY 2018	25,901
VIII. Anticipated number of ABAWDs to be exempted under the State's 15 percent ABAWD exemption allowance during the Federal FY 2018	0
IX. Number of potential at-risk ABAWDs expected in the State during the Federal FY (line VI–(lines VII+VIII))	<p>0</p> <p>NMHS is under a statewide wavier that is set to expire February 28, 2018. NMHS is under a statewide wavier that is set to expire February 28, 2018. The Department has been approved to extend the ABAWD waiver that will begin March 2018.</p>

Section G: Summary of Partnerships and/or Contracts					
Partner/ Contractor	Nature of Contract (Consulting, Data Analysis, E&T Services, Other)	Total Admin Costs	Total Participant Reimbursement s Costs	Total Cost	% of Total Budget
Community College ABC (example)					
State DOL (example)					
Insert more rows as needed					

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

Section H: Contractor Detail Addendum

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

Section I: Operating Budget and Budget Narrative

	State cost	Federal cost	Total
I. Direct Costs:			
a) Salary/Wages	\$0.00	\$94,640.00	\$94,640.00
b) Fringe Benefits* Approved Fringe Benefit Rate Used <u> 39% </u>	\$0.00	\$36,909.60	\$36,909.60
c) Contractual Costs (Admin Only)			
d) Non-capital Equipment and Supplies			
e) Materials			
f) Travel			
g) Building/Space	\$0.00	\$22,676.31	\$22,676.31
h) Equipment & Other Capital Expenditures			
Total Direct Costs	\$0.00	\$154,225.91	\$154,225.91
II. Indirect Costs:			
Indirect Costs* Approved Indirect Cost Rate Used: <u> </u> %	\$0.00	\$0.00	\$0.00
III. In-kind Contribution			
State in-kind contribution			
Total Administrative Cost (Total of items I, II, and III)	\$0.00	\$154,225.91	\$154,225.91
<i>100 Percent Federal E&T Grant</i>	\$0.00	\$154,225.91	\$154,225.91
<i>50 percent Additional Administrative Expenditure</i>	\$0.00	\$0.00	\$0.00
IV. Participant Reimbursement (State plus Federal):			
a) Dependent Care (including contractual costs)			
b) Transportation & Other Costs (including contractual costs)	\$1,200.00	\$1,200.00	\$2,400.00
c) State Agency Cost for Dependent Care Services			
<i>Total 50 percent Participant Reimbursement Expenses</i>	\$1,200.00	\$1,200.00	\$2,400.00
V. Total Costs	\$1200.00	\$155,425.91	\$156,625.91

Section J: Budget Narrative and Justification

Item	Narrative
I. Direct Costs:	
a) Salary/Wages	2 E&T FT term employees at 100% of their time (pay band 70) Average Annual Salary per employee: \$47,320.00 Total = \$94,640.00 (for both employees)
b) Fringe Benefits* Approved Fringe Benefit Rate Used <u> 39 </u> %	2 E&T FT term employees at 100% of their time (pay band 70) Average Annual Benefits per employee: \$18,454.80 (39% of the average annual salary per employee) Total = \$36,909.60 (for both employees)
c) Contractual Costs	N/A
d) Non-capital Equipment and Supplies	N/A
e) Materials	N/A
f) Travel	N/A
g) Building/Space	Total Yearly Rent for SF Central Office ISD = \$510,216.94 Total employees = 45 Yearly Rent for Two FT employees = \$22,676.31
h) Equipment & Other Capital Expenditures	N/A
II. Indirect Costs:	
	N/A
III. State In-kind Contribution	
	N/A
IV. Participant Reimbursements	
a) Dependent Care	N/A
b) Transportation & Other Costs	ISD will provide \$25 reimbursement to any E&T volunteer in accordance with 7 CFR 273.7(d)(4). ISD anticipates 8 E&T volunteers monthly that will request a reimbursement.
c) State Agency Cost for Dependent Care Services	N/A