

FTE's By Allocation & Program Code

AUDITED

Allocation Number/ Title		Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
001 <u>IHSS</u>							
Program Code/Title							
1031	IHSS-HR-Eligibility/Redetermin	Hours:	21.75				21.75
		Salaries:	5,467				5,467
		Prg Ratio:	0.002766				
		FTE's:	0.17				0.17
1032	IHSS-SIP PCSP/Plus Option	Hours:	398.50				398.50
		Salaries:	100,170				100,170
		Prg Ratio:	0.050677				
		FTE's:	3.15				3.15
1033	IHSS-SIP-HR (C12/09)	Hours:	1.50				1.50
		Salaries:	378				378
		Prg Ratio:	0.000191				
		FTE's:	0.01				0.01
Subtotal for 001 - IHSS:		421.75					421.75
		106,015					106,015
		0.053634					
		3.33					3.33

FTE's By Allocation & Program Code

AUDITED

008 CWS

Program Code/Title

1432 Family Maintenance Program

Hours: 14.75
Salaries: 3,708
Prg Ratio: 0.001876
FTE's: 0.12

14.75
3,708

1433 Family Reunification Program

Hours: 15.25
Salaries: 3,833
Prg Ratio: 0.001939
FTE's: 0.12

15.25
3,833

1434 Permanent Placement Program

Hours: 6.25
Salaries: 1,571
Prg Ratio: 0.000795
FTE's: 0.05

6.25
1,571

1441 Pre-Placement Program

Hours: 492.25
Salaries: 123,736
Prg Ratio: 0.062599
FTE's: 3.89

492.25
123,736

1442 Family Maintenance Program

Hours: 92.00
Salaries: 23,127
Prg Ratio: 0.011700
FTE's: 0.73

92.00
23,127

0.73

Total

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:08

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
1443 Family Reunification Program						
Hours:	143.00					143.00
Salaries:	35,945					35,945
Prg Ratio:	0.018185					
FTE's:	1.13					1.13
1444 Permanent Placement Program						
Hours:	57.50					57.50
Salaries:	14,453					14,453
Prg Ratio:	0.007312					
FTE's:	0.45					0.45
1471 Pre-Placement Program						
Hours:	49.00					49.00
Salaries:	12,316					12,316
Prg Ratio:	0.006231					
FTE's:	0.39					0.39
1472 Family Maintenance Program						
Hours:	204.00					204.00
Salaries:	51,280					51,280
Prg Ratio:	0.025943					
FTE's:	1.61					1.61
1473 Family Reunification Program						
Hours:	305.50					305.50
Salaries:	76,793					76,793
Prg Ratio:	0.038850					
FTE's:	2.42					2.42
1474 Permanent Placement Program						
Hours:	79.00					79.00
Salaries:	19,857					19,857
Prg Ratio:	0.010046					
FTE's:	0.62					0.62

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

1481	Pre-Placement Program	Hours:	58.00			58.00
		Salaries:	14,580			14,580
		Prg Ratio:	0.007376			
		FTE's:	0.46			0.46
1482	Family Maintenance Program	Hours:	257.50			257.50
		Salaries:	64,727			64,727
		Prg Ratio:	0.032746			
		FTE's:	2.04			2.04
1483	Family Reunification Program	Hours:	419.75			419.75
		Salaries:	105,511			105,511
		Prg Ratio:	0.053379			
		FTE's:	3.32			3.32
5132	EA-ER TRAINING (3/95)	Hours:	0.50		146	0.50
		Salaries:	127			127
		Prg Ratio:	0.000064			
		FTE's:				
5134	EA-ER REFERRALS (3/95)	Hours:	491.75		146	491.75
		Salaries:	123,611			123,611
		Prg Ratio:	0.062536			
		FTE's:	3.89			3.89
1484	Permanent Placement Program	Hours:	166.75			166.75
		Salaries:	41,917			41,917
		Prg Ratio:	0.021206			
		FTE's:	1.32			1.32

FTE's By Allocation & Program Code

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
Subtotal for 008 - CWS:	2,852.75					2,852.75
	717,092					717,092
	0.362783					
	22.56					22.56

112 APS/CSBG

Program Code/Title

5691	APS-Emergency Response	Hours:	223.75			223.75
		Salaries:	56,243			56,243
		Prg Ratio:	0.028454			
		FTE's:	1.77			1.77
5701	APS-Case Management	Hours:	112.00			112.00
		Salaries:	28,153			28,153
		Prg Ratio:	0.014243			
		FTE's:	0.89			0.89
5711	APS-SPMP-Emergency	Hours:	59.50			59.50
		Salaries:	14,957			14,957
		Prg Ratio:	0.007567			
		FTE's:	0.47			0.47
5721	APS-SPMP-Case Management	Hours:	218.50			218.50
		Salaries:	54,925			54,925
		Prg Ratio:	0.027787			
		FTE's:	1.73			1.73

FTE's By Allocation & Program Code

Form Number:
DFA 453

County Number
28

Quarter:
12/31/17

05/29/18
13:46:09

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
5731 APS-HR-Emergency Response						
Hours:	282.75					282.75
Salaries:	71,074					71,074
Prg Ratio:	0.035957					
FTE's:	2.24					2.24
5741 APS-HR-Case Management						
Hours:	325.75					325.75
Salaries:	81,884					81,884
Prg Ratio:	0.041426					
FTE's:	2.58					2.58
Subtotal for 112 - APS/CSBG:	1,222.25					1,222.25
	307,236					307,236
	0.155434					
	9.68					9.68

Program Code/Title		
5771 Mo Visits/Group Homes/CWD		118
Hours:	13.50	13.50
Salaries:	3,394	3,394
Prg Ratio:	0.001717	
FTE's:	0.11	0.11
C109 PG/PC/PA		
Hours:	400.50	400.50
Salaries:	100,672	100,672
Prg Ratio:	0.050931	
FTE's:	3.17	3.17
C129 NEXUS/SB 163		
Hours:	15.25	15.25
Salaries:	3,833	3,833
Prg Ratio:	0.001939	
FTE's:	0.12	0.12

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

C149 DOMESTIC VIOLENCE

Hours:

Salaries:

Prg Ratio:

FTE's:

85.25

21,429

0.010841

0.67

85.25

21,429

0.67

Subtotal for - :

514.50

129,328

0.065428

4.07

514.50

129,328

4.07

055 PSSF Fed

Program Code/Title

6751 PSSF-Adoption Promotion &

Hours:

Salaries:

Prg Ratio:

FTE's:

94.00

23,629

0.011954

0.74

94.00

23,629

0.74

Subtotal for 055 - PSSF Fed:

94.00

23,629

0.011954

0.74

94.00

23,629

0.74

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

001 IHSS

Program Code/Title

1021 IHSS-Skill Prof Med Pers

Hours: 20.50
Salaries: 5,153
Prg Ratio: 0.002607
FTE's: 0.16

20.50
5,153

1034 IHSS-PCSP/ IPO (C12/10)

Hours: 897.00
Salaries: 225,481
Prg Ratio: 0.114071
FTE's: 7.10

897.00
225,481

7.10

Subtotal for 001 - IHSS:

917.50
230,634
0.116678
7.26

917.50
230,634

7.26

004 ADOPTIONS

Program Code/Title

1171 Adoptions-Case Management

Hours: 311.25
Salaries: 78,239
Prg Ratio: 0.039582
FTE's: 2.46

311.25
78,239

2.46

Subtotal for 004 - ADOPTIONS:

311.25
78,239
0.039582
2.46

311.25
78,239

2.46

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
011 CCL/FFH						
Program Code/Title						
1551 Licensing / Foster Family	73.25					73.25
Hours:	18,412					18,412
Salaries:	0.009315					
Prg Ratio:	0.58					0.58
FTE's:						
Subtotal for 011 - CCL/FFH:	73.25					73.25
	18,412					18,412
	0.009315					
	0.58					0.58

040 FPP

Program Code/Title						
1681 FPP-Health Related (C 6/00)	80.25					80.25
Hours:	20,172					20,172
Salaries:	0.010205					
Prg Ratio:	0.63					0.63
FTE's:						
1771 FPP-Pre-Placmt Prev CM (C	218.25					218.25
Hours:	54,862					54,862
Salaries:	0.027755					
Prg Ratio:	1.73					1.73
FTE's:						
1791 FPP-Case Mgt Foster Care (C	56.75					56.75
Hours:	14,265					14,265
Salaries:	0.007217					
Prg Ratio:	0.45					0.45
FTE's:						

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
Subtotal for 040 - FPP:	355.25					355.25
	89,299					89,299
	0.045177					
	2.81					2.81
064 ILP 100%						
Program Code/Title						
1841 ILP-Services (C 6/00)					065	
Hours:	0.50					0.50
Salaries:	127					127
Prg Ratio:	0.000064					
FTE's:						
Subtotal for 064 - ILP 100%:	0.50					0.50
	127					127
	0.000064					
	0.00					0.00
055 PSSF Fed						
Program Code/Title						
5151 PSSF-Family Pres Svcs (C 6/00)						
Hours:	19.00					19.00
Salaries:	4,776					4,776
Prg Ratio:	0.002416					
FTE's:	0.15					0.15
5161 PSSF-Family Supp Svcs (C						
Hours:	21.50					21.50
Salaries:	5,404					5,404
Prg Ratio:	0.002734					
FTE's:	0.17					0.17

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

Subtotal for 055 - PSSF Fed:	40.50					40.50
	10,180					10,180
	0.005150					
	0.32					0.32

008 CWS

Program Code/Title

1456	CWS-Training (C 6/00)					
	Hours:	279.50				279.50
	Salaries:	70,258				70,258
	Prg Ratio:	0.035544				
	FTE's:	2.21				2.21

3591	CWS Livescan/CLETS					
	Hours:	3.75				3.75
	Salaries:	943				943
	Prg Ratio:	0.000477				
	FTE's:	0.03				0.03

0071	Relative/Non-Relative Home					
	Hours:	68.25				68.25
	Salaries:	17,155				17,155
	Prg Ratio:	0.008679				
	FTE's:	0.54				0.54

Subtotal for 008 - CWS:	351.50					351.50
	88,356					88,356
	0.044700					
	2.78					2.78

State of California-Health and Human Services Agency

Napa 12-2017

Department of Social Services

FTE's By Allocation & Program Code

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
001 IHSS						
Program Code/Title						
0031 IHSS-Quality Assurance (A	0.50					0.50
Hours:	127					127
Salaries:						
Prg Ratio:	0.000064					
FTE's:						
Subtotal for 001 - IHSS:						
	0.50					0.50
	127					127
	0.000064					
	0.00					0.00
008 CWS						
Program Code/Title						
0881 Peer Review (C3/14)	0.64					0.64
Hours:	160					160
Salaries:						
Prg Ratio:	0.000081					
FTE's:	0.01					0.01
1485 Notification of Relatives (A						
Hours:	4.25					4.25
Salaries:	1,067					1,067
Prg Ratio:	0.000540					
FTE's:	0.03					0.03
Subtotal for 008 - CWS:						
	4.89					4.89
	1,227					1,227
	0.000621					
	0.04					0.04

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

001 IHSS

Program Code/Title

7391 IHSS Anti-Fraud Background

Hours: 0.01
Salaries: 2
Prg Ratio: 0.000001
FTE's:

0.01
2

Subtotal for 001 - IHSS:

0.01
2
0.000001
0.00
0.01
2
0.00

154 IHSS FRAUD

Program Code/Title

7401 IHSS N-PCSP/PLS ANTI-FRD

Hours: 6.00
Salaries: 1,508
Prg Ratio: 0.000763
FTE's: 0.05

6.00
1,508
0.05

7411 IHSS PCSP/PLS ANTY-FRD

Hours: 32.25
Salaries: 8,106
Prg Ratio: 0.004101
FTE's: 0.26

32.25
8,106
0.26

Subtotal for 154 - IHSS FRAUD &
INTERITY PROGRAM:

38.25
9,614
0.004864
0.31
38.25
9,614
0.31

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

008 CWS

Program Code/Title

8281 Peer Review Non Title IV-E

Hours: 0.36
Salaries: 91
Prg Ratio: 0.000046
FTE's:

0.36
91

8381 EFC Health Related (A03/12)

Hours: 25.50
Salaries: 6,410
Prg Ratio: 0.003243
FTE's: 0.20

25.50
6,410

8411 EFC Court Related Activities

Hours: 32.50
Salaries: 8,169
Prg Ratio: 0.004133
FTE's: 0.26

32.50
8,169

8421 EFC Case Management

Hours: 71.75
Salaries: 18,035
Prg Ratio: 0.009124
FTE's: 0.57

71.75
18,035

Subtotal for 008 - CWS:

130.11
32,705
0.016546
1.03

130.11
32,705
1.03

FTE's By Allocation & Program Code

AUDITED

Allocation Number/ Title		Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
167	GENERAL						
Program Code/Title							
8881	RESOURCE FAMILY						
	Hours:	201.25					201.25
	Salaries:	50,588					50,588
	Prg Ratio:	0.025593					
	FTE's:	1.59					1.59
9441	CHILD & FAMILY TEAM						
	Hours:	145.50					145.50
	Salaries:	36,574					36,574
	Prg Ratio:	0.018503					
	FTE's:	1.15					1.15
Subtotal for 167 - GENERAL CWD CCR:							
		346.75					346.75
		87,162					87,162
		0.044096					
		2.74					2.74

076 SINGLE

Program Code/Title							
6141	Calworks Eligibility						
	Hours:			506.00			506.00
	Salaries:			95,623			95,623
	Prg Ratio:			0.067776			
	FTE's:			3.88			3.88
6151	INIT ELIG DET-CALWORKS CF						
	Hours:			86.50			86.50
	Salaries:			16,346			16,346
	Prg Ratio:			0.011586			
	FTE's:			0.66			0.66

FTE's By Allocation & Program Code

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
6161 Nonfederal Calworks Elig						
Hours:			0.75			0.75
Salaries:			141			141
Prg Ratio:			0.000100			
FTE's:			0.01			0.01
6171 CAL-LEARN CASE						
Hours:		0.75	6.00			6.75
Salaries:		175	1,134			1,309
Prg Ratio:		0.000499	0.000804			
FTE's:		0.01	0.05			0.06
6201 WTW Pre-Assessment						
Hours:		348.00				348.00
Salaries:		81,280				81,280
Prg Ratio:		0.231614				
FTE's:		2.73				2.73
6211 WTW Post-Assessment: Comm						
Hours:		12.00				12.00
Salaries:		2,803				2,803
Prg Ratio:		0.007987				
FTE's:		0.09				0.09
6221 WTW Post-Assessment: Other						
Hours:		198.75				198.75
Salaries:		46,421				46,421
Prg Ratio:		0.132280				
FTE's:		1.56				1.56
6231 WTW Post-Assessment: Voc						
Hours:		39.25				39.25
Salaries:		9,167				9,167
Prg Ratio:		0.026123				
FTE's:		0.31				0.31

FTE's By Allocation & Program Code

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09**AUDITED**

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
6241 WTW Assessment						
Hours:		23.25				23.25
Salaries:		5,430				5,430
Prg Ratio:		0.015474				
FTE's:		0.18				0.18
6301 CAL-LEARN ELIGIBILITY (C						
Hours:		0.50				0.50
Salaries:		117				117
Prg Ratio:		0.000333				
FTE's:						
6311 Calworks Transitional Services						
Hours:		39.00				39.00
Salaries:		9,109				9,109
Prg Ratio:		0.025957				
FTE's:		0.31				0.31
Subtotal for 076 - SINGLE		661.50	599.25			1,260.75
ALLOCATION/FAMILY STAB.:	0	154,502	113,244			267,746
	0.000000	0.440267	0.080266			
	0.00	5.19	4.60			9.79

FTE's By Allocation & Program Code

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
Program Code/Title						
C239 WIOA SLINGSHOT		12.75				12.75
Hours:		2,978				2,978
Salaries:		0.008486				
Prg Ratio:		0.10				0.10
FTE's:						
Subtotal for - :						
		12.75				12.75
	0	2,978				2,978
	0.000000	0.008486				
	0.00	0.10				0.10

076 SINGLE

Program Code/Title						
6631	Calworks Case Management					
	Hours:			10.25		78.00
	Salaries:			1,937		17,761
	Prg Ratio:			0.001373		
	FTE's:			0.08		0.61
6641	Information And Referral					
	Hours:			1.50		22.00
	Salaries:			284		5,072
	Prg Ratio:			0.000201		
	FTE's:			0.01		0.17
6651	NF-CalWORKS					
	Hours:			2.50		2.50
	Salaries:			473		473
	Prg Ratio:			0.000335		
	FTE's:			0.02		0.02

FTE's By Allocation & Program Code

05/29/18
13:46:09

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
6781 WTW 2 Parent Family - Hours: Salaries: Prg Ratio: FTE's:		67.00 15,649 0.044592 0.53				67.00 15,649 0.53
6791 WTW 2 Parent Family - Hours: Salaries: Prg Ratio: FTE's:		1.75 409 0.001165 0.01				1.75 409 0.01
6811 WTW 2 Parent Family Hours: Salaries: Prg Ratio: FTE's:		1.00 234 0.000666 0.01				1.00 234 0.01
6821 WTW 2 Parent Family - Hours: Salaries: Prg Ratio: FTE's:		33.75 7,883 0.022463 0.27				33.75 7,883 0.27
2041 Calworks IEVS (C 6/00) Hours: Salaries: Prg Ratio: FTE's:		2.00 467 0.001331 0.02	19.00 3,591 0.002545 0.15			21.00 4,058 0.17
2691 Calworks Save Program (C Hours: Salaries: Prg Ratio: FTE's:			0.75 141 0.000100 0.01			0.75 141 0.01

FTE's By Allocation & Program Code

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

2781 Calworks O/P Collect (SB*Hours:**Salaries:**Prg Ratio:**FTE's:*

2.25

425

0.000301

0.02

2.25

425

0.02

3151 FED CALWORKS AND CF*Hours:**Salaries:**Prg Ratio:**FTE's:*

35.25

6,662

0.004722

0.27

32.50

12,322

0.251451

0.28

67.75

18,984

0.55

3421 EFD/P-CALWORKS AND CF (C*Hours:**Salaries:**Prg Ratio:**FTE's:*

28.25

10,711

0.218569

0.24

28.25

10,711

0.218569

0.24

28.25

10,711

0.24

Subtotal for 076 - SINGLE**ALLOCATION/FAMILY STAB.:**

193.75

0

71.50

13,513

60.75

23,033

326.00

81,800

0.000000

0.128953

0.009577

0.470020

2.61

1.53

0.56

0.52

2.61

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

Program Code/Title

8201 WIA Dislocated Worker
Hours: 178.25
Salaries: 41,633
Prg Ratio: 0.118636
FTE's: 1.40

178.25
41,633

8211 WIA Adult Program Activities

Hours: 262.75
Salaries: 61,369
Prg Ratio: 0.174875
FTE's: 2.06

262.75
61,369

8221 WIA Youth Program Activities

Hours: 13.50
Salaries: 3,153
Prg Ratio: 0.008985
FTE's: 0.11

13.50
3,153

8241 WIA Formula Grant Activities

Hours: 3.75
Salaries: 876
Prg Ratio: 0.002496
FTE's: 0.03

3.75
876

Subtotal for - :

458.25
107,031
0
0.000000
0.00
458.25
107,031
0.304992
3.60

FTE's By Allocation & Program Code

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
151 TCVAP						
Program Code/Title						
7141 TCVAP NONCITIZEN SVCS		0.25				0.25
Hours:						
Salaries:		58				58
Prg Ratio:		0.000166				
FTE's:						
Subtotal for 151 - TCVAP NONCITIZEN ADMIN/SVCS:	0	0.25				0.25
	0.000000	58				58
	0.00	0.000166				0.00

076 SINGLE

Program Code/Title						
3351 CalWORKs Data Reporting (A		72.00				72.00
Hours:						
Salaries:		16,817				16,817
Prg Ratio:		0.047920				
FTE's:		0.57				0.57
Subtotal for 076 - SINGLE ALLOCATION/FAMILY STAB.:	0	72.00				72.00
	0.000000	16,817				16,817
	0.00	0.047920				0.57

FTE's By Allocation & Program Code

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
161EXPANDED						
Program Code/Title						
3741ESE NON-ADMIN FED (A 9/13)						
Hours:		1.25				1.25
Salaries:		292				292
Prg Ratio:		0.000832				
FTE's:		0.01				0.01
3781ESE NON-ADMIN NON-FED (A						
Hours:		0.25				0.25
Salaries:		58				58
Prg Ratio:		0.000166				
FTE's:						
Subtotal for 161 - EXPANDED		1.50				1.50
SUBSIDIZED EMPLOYMENT:	0	350				350
	0.000000	0.000998				
	0.00	0.01				0.01

076SINGLE

Program Code/Title						
8841Family Stabilization-Federal (A						
Hours:		51.75				51.75
Salaries:		12,087				12,087
Prg Ratio:		0.034443				
FTE's:		0.41				0.41
Subtotal for 076 - SINGLE		51.75				51.75
ALLOCATION/FAMILY STAB.:		12,087				12,087
		0.034443				
		0.41				0.41

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

0
0.000000
0.00

Program Code/Title

2151	INTAKE	Hours: Salaries: Prg Ratio: FTE's:	1,630.25 308,083 0.218364 12.51	1,630.25 308,083 12.51		
2153	CONTINUING	Hours: Salaries: Prg Ratio: FTE's:	2,143.50 405,076 0.287111 16.45	2,143.50 405,076 16.45		

Subtotal for - :			3,773.75 713,159 0.505475 28.96	3,773.75 713,159 28.96		
------------------	--	--	--	------------------------------	--	--

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
017 <u>NACF</u>						
Program Code/Title						
3431 NACF ELIGIBILITY (C 09/12)						
Hours:			2,411.50		077	2,411.50
Salaries:			455,722			455,722
Prg Ratio:			0.323008			
FTE's:			18.51			18.51
Subtotal for 017 - NACF:			2,411.50			2,411.50
	0		455,722			455,722
	0.000000		0.323008			
	0.00		18.51			18.51

078 <u>FOSTER</u>						
Program Code/Title						
3451 AFDC Foster Care Eligibility						
Hours:			212.25			212.25
Salaries:			40,111			40,111
Prg Ratio:			0.028430			
FTE's:			1.63			1.63
Subtotal for 078 - FOSTER CARE:			212.25			212.25
	0		40,111			40,111
	0.000000		0.028430			
	0.00		1.63			1.63

FTE's By Allocation & Program Code

Form Number:
DFA 453

County Number
28

Quarter:
12/31/17

05/29/18
13:46:09

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
Program Code/Title						
3481 OCOPIGR - Non-EDP		3.00	50.75			53.75
		701	9,591			10,292
		0.001997	0.006798			
		0.02	0.39			0.41
3081 CAPI						
			16.50			16.50
			3,118			3,118
			0.002210			
			0.13			0.13
Subtotal for - :						
		3.00	67.25			70.25
	0	701	12,709			13,410
	0.000000	0.001997	0.009008			
	0.00	0.02	0.52			0.54
137 KIN-GAP						
Program Code/Title						
0301 State Only Kin-GAP (C12/12)			10.75			10.75
			2,032			2,032
			0.001440			
			0.08			0.08
Subtotal for 137 - KIN-GAP PLUS:						
	0		10.75			10.75
			2,032			2,032
	0.000000		0.001440			
	0.00		0.08			0.08

FTE's By Allocation & Program Code

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
Program Code/Title						
2171 County Medical Svc Non						
Hours:			8.50			8.50
Salaries:			1,607			1,607
Prg Ratio:			0.001139			
FTE's:			0.07			0.07
Subtotal for - :						
	0		8.50			8.50
	0.000000		1,607			1,607
	0.00		0.001139			
			0.07			0.07

017 NACF

Program Code/Title						
2181 NACF-IEVS (C 09/12)					077	
Hours:		1.75	166.25			168.00
Salaries:		409	31,417			31,826
Prg Ratio:		0.001165	0.022268			
FTE's:		0.01	1.28			1.29
Subtotal for 017 - NACF:						
		1.75	166.25			168.00
	0	409	31,417			31,826
	0.000000	0.001165	0.022268			
	0.00	0.01	1.28			1.29

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

078 FOSTER

Program Code/Title

2301 Adoptions Assistance IV-E (C

Hours:

Salaries:

Prg Ratio:

FTE's:

9.75
1,843
0.001306
0.07

9.75
1,843
0.07

Subtotal for 078 - FOSTER CARE:

9.75
1,843
0.001306
0.07

9.75
1,843
0.07

017 NACF

Program Code/Title

2681 SAVE-NACF (C 09/12)

Hours:

Salaries:

Prg Ratio:

FTE's:

9.00
1,702
0.001206
0.07

9.00
1,702
0.07

Subtotal for 017 - NACF:

9.00
1,702
0.001206
0.07

9.00
1,702
0.07

FTE's By Allocation & Program Code

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
Program Code/Title						
2711 SAVE-Medi-Cal (C 6/00)			0.75			0.75
Hours:			141			141
Salaries:						
Prg Ratio:			0.000100			
FTE's:			0.01			0.01
Subtotal for - :	0		0.75			0.75
	0.000000		141			141
	0.00		0.000100			
			0.01			0.01

017 NACF

Program Code/Title						
3101 NACF-FRAUD (C 09/12)				36.75	077	36.75
Hours:				13,933		13,933
Salaries:						
Prg Ratio:				0.284333		
FTE's:				0.31		0.31
3411 EFD/P-NACF (WFI) (C 09/12)				31.75	077	31.75
Hours:				12,038		12,038
Salaries:						
Prg Ratio:				0.245648		
FTE's:				0.27		0.27
Subtotal for 017 - NACF:				68.50		68.50
	0			25,971		25,971
	0.000000			0.529981		
	0.00			0.58		0.58

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

028 FSET 100%

Program Code/Title

4641 CFET ADMINISTRATIVE ACT

Hours:

Salaries:

Prg Ratio:

FTE's:

7.25
1,693
0.004825
0.06

7.25
1,693
0.06

Subtotal for 028 - FSET 100%:

0	7.25					7.25
0.000000	1,693					1,693
	0.004825					
0.00	0.06					0.06

162 WINS

Program Code/Title

4561 WINS Admin (A 3/14)

Hours:

Salaries:

Prg Ratio:

FTE's:

0.75
175
0.000499
0.01

6.25
1,181
0.000837
0.05

7.00
1,356
0.06

Subtotal for 162 - WINS:

0	0.75					7.00
0.000000	175					1,356
	0.000499					
0.00	0.01					0.06

FTE's By Allocation & Program Code

AUDITED

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
076 <u>SINGLE</u>						
Program Code/Title						
4531 STAGE ONE CHILD CARE		11.00				11.00
<i>Hours:</i>						
<i>Salaries:</i>		2,569				2,569
<i>Prg Ratio:</i>		0.007321				
<i>FTE's:</i>		0.09				0.09
3681 C/CARE CM EMP NON-MOE						
<i>Hours:</i>		2.00				2.00
<i>Salaries:</i>		467				467
<i>Prg Ratio:</i>		0.001331				
<i>FTE's:</i>		0.02				0.02
3691 C/CARE CM UNEMP NON-MOE						
<i>Hours:</i>		1.25				1.25
<i>Salaries:</i>		292				292
<i>Prg Ratio:</i>		0.000832				
<i>FTE's:</i>		0.01				0.01
Subtotal for 076 - SINGLE		14.25				14.25
ALLOCATION/FAMILY STAB.:	0	3,328				3,328
	0.000000	0.009484				
	0.00	0.12				0.12

Napa 12-2017

FTE's By Allocation & Program Code

Form Number:
DFA 453

County Number
28

Quarter:
12/31/17

05/29/18
13:46:09

AUDITED

Allocation Number/ Title		Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
Program Code/Title							
C509	VETERANS						
		Hours:					168.50
		Salaries:					42,355
		Prg Ratio:					0.021428
		FTE's:					1.33
C519	SEASON OF SHARING						
		Hours:	23.00	23.50			46.50
		Salaries:	5,372	4,441			9,813
		Prg Ratio:	0.015308	0.003148			
		FTE's:	0.18	0.18			0.36
8061	Nonwelfare Programs-Non-EDP						
		Hours:	0.25	64.25			64.50
		Salaries:	58	12,142			12,200
		Prg Ratio:	0.000166	0.008606			
		FTE's:		0.49			0.49
7001	Generic						
		Hours:	19.50	31.25			51.25
		Salaries:	4,902	5,906			10,925
		Prg Ratio:	0.002480	0.004186			
		FTE's:	0.15	0.24			0.39
Subtotal for - :		188.00	23.75	119.00			330.75
		47,257	5,547	22,489			75,293
		0.023908	0.015807	0.015940			
		1.48	0.18	0.91			2.57

Napa 12-2017

FTE's By Allocation & Program Code

AUDITED

Form Number: DFA 453	County Number 28	Quarter: 12/31/17
-------------------------	---------------------	----------------------

05/29/18
13:46:09

Allocation Number/ Title	Social Workers	Employment Services	Eligibility Workers	Fraud Workers	Allocation Number 2	Total
--------------------------	-------------------	------------------------	------------------------	------------------	------------------------	-------

Grand Total:

7,863.51	1,502.50	7,465.75	129.25	16,961.01
1,976,641	350,930	1,410,870	49,004	3,787,445
0.999999	1.000002	1.000000	1.000001	
62.19	11.81	57.32	1.10	132.42