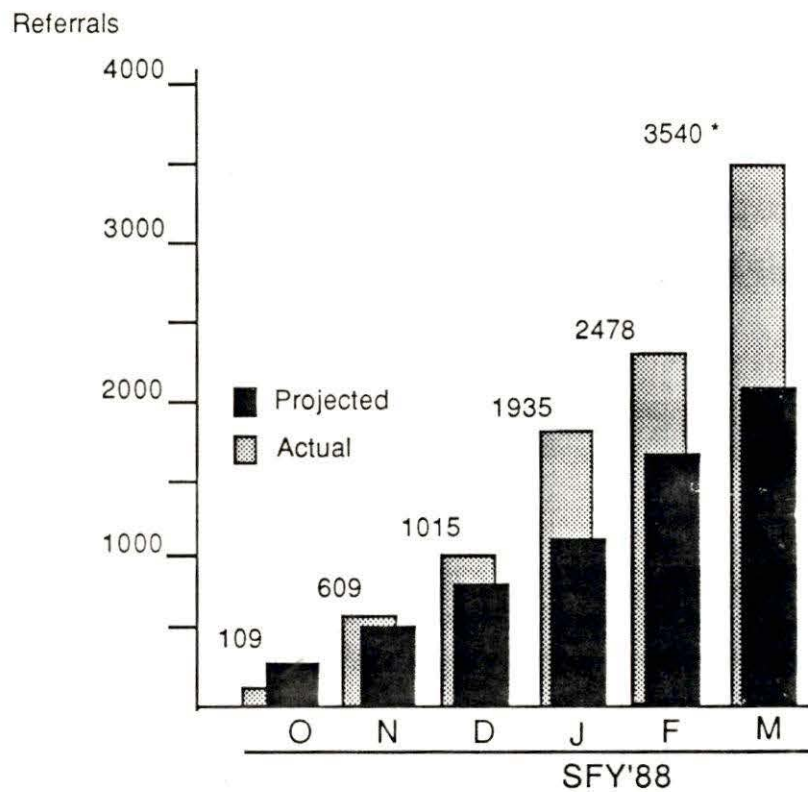


REACH Referrals Projected Compared to Actual

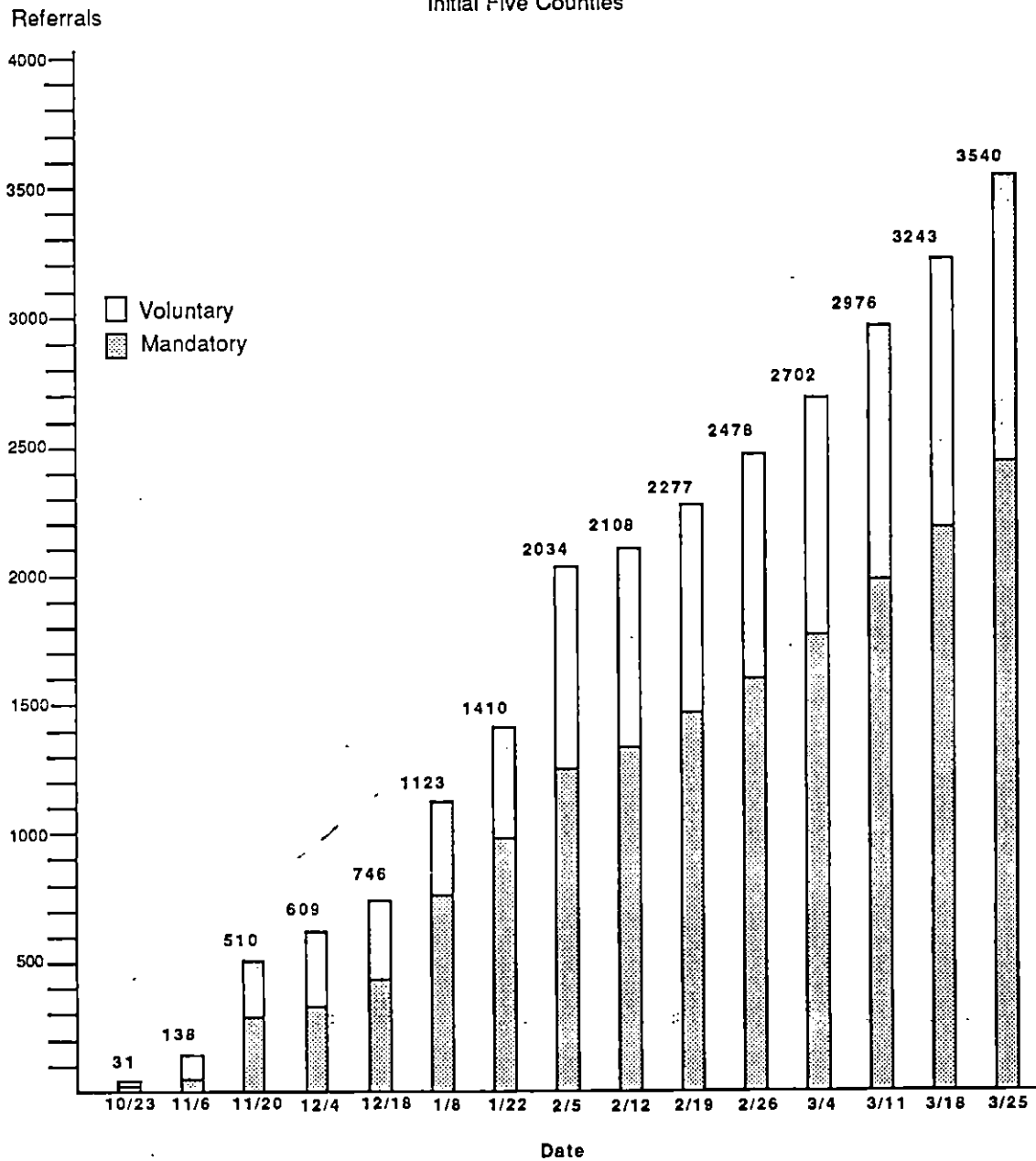
The Early Months Initial Five Counties



* As of 3-25-88

REACH Total Referrals by Date

Initial Five Counties



Client Movement Through the REACH Process

(as of 3-25-88)

3,540 Mandatory and Voluntary Participants

191 left AFDC for Reasons other than Employment

2,144 In Orientation Cycle

1,205 Completed Initial Agreement

Of these 3540,
1263 became
REACH eligible
in the last
five weeks.

1,205 Completed Initial Agreement

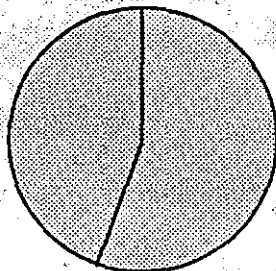
332 Deferred from Participation

382 Completing Assessment

491 In Final REACH Activities

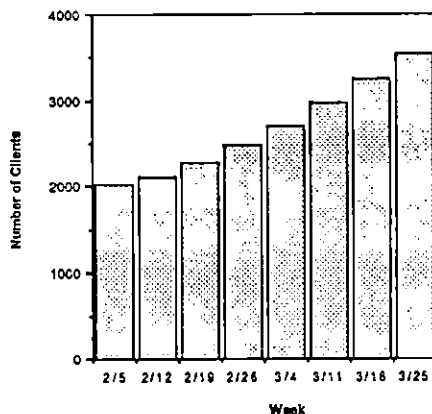
491 in Final REACH Activities

231
Working
or in
Job Search



260
in Training
or
Education

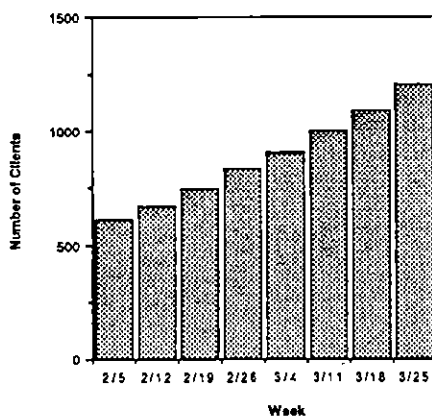
Client Participation in REACH Continues to Increase



Number of REACH Referrals...

... Increased 74%

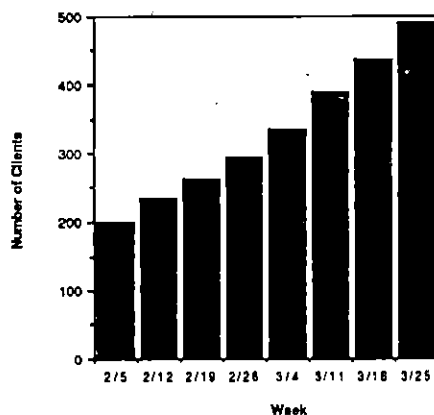
from February 5th to March 25th.



Initial REACH Agreements Signed...

... Increased 96%

from February 5th to March 25th.



**Clients Participating in a REACH
Employment, Training
or Education Activity...**

... Increased 147%

from February 5th to March 25th.

REACH PROGRAM MODIFICATIONS

Through the initial months of REACH, program changes have been made to address issues identified during early implementation. Recent modifications include:

Child Day Care

- 10% Interim Increase in Voucher Rates granted
- Market Study to set permanent rates undertaken
- '88 Capacity Development Grants provided
- \$25 Family Day Care Registration Fee to be paid
- Full Rates to be paid for Summer/School Age children
- Capital Funds provided
- Streamlining of Family Day Care Registration standards
- Rates for Special Needs Children increased

Phase In

- 10 rather than 13 counties implemented in SYF'88
- 5 Counties will begin in May instead of a staggered implementation schedule between March and May
- Existing caseload brought into REACH over 12 months rather than 6 months after county begins REACH

Paperwork

- Tracking of Temporary Deferrals deleted
- Paperwork Reduction Committee established
- REACH /JTPA Referrals coordinated

Case Management

- Funds provided for case manager assistants
- Restructuring Functions to increase county flexibility

Advertising/ Marketing Grants provided

Regulations to be reviewed and streamlined

Performance Awards to be Implemented

FAMIS/ REACH System Improvements Implemented

The Requested REACH SFY'89 Budget

(\$ millions)

Dollars Allocated by Category of Spending

<u>Spending Category</u>	<u>Amount</u>
Services	\$ 51.775
Program Support	4.230
Federally-Mandated Evaluation	.300
Program Administration	.975

Dollars for Services

<u>Line Item</u>	<u>Amount</u>
Case Management	\$ 10.60
Child Day Care	18.60
Medicaid Extension	6.30
Job Search and Related Services	1.95
JTPA Supplementation	6.00
Training Related Expenses	6.50
Special Projects/Incentives	1.825

Dollars for Program Support

<u>Line Item</u>	<u>Amount</u>
County Planning and Coordination	\$.680
Famis/REACH Client Tracking System	2.600
Marketing/Printing/Materials	.200
Third Party Liability Processing	.750

Dollars for Evaluation

<u>Line Item</u>	<u>Amount</u>
Evaluation	\$.300

Dollars for Administration

<u>Line Item</u>	<u>Amount</u>
General Administration	\$.975

Percent of Budget by Category of Spending

<u>Spending Category</u>	<u>Percent</u>
Services	90.4
Program Support	7.4
Federally-Mandated Evaluation	.5
Program Administration	1.7

REACH
ESTIMATED SFY'89 BUDGET
APPROPRIATIONS HEARINGS
(4/1/88)

	Total	Federal	State
(1) Case Management	\$10,600,000	\$4,224,000	\$6,376,000
(a.) Clients on AFDC	\$8,800,000	\$4,224,000	\$4,576,000
(b.) Clients Employed	\$1,800,000	\$0	\$1,800,000
(2) Child Day Care **	\$18,600,000	\$5,174,000	\$13,426,000
(a.) Client Vouchers-Training	\$9,600,000	\$4,600,000	\$5,000,000
(b.) Client Vouchers-Post Employment	\$6,000,000	\$0	\$6,000,000
(c.) Provider Recruitment and Training	\$1,000,000	\$0	\$1,000,000
(d.) System Operations	\$2,000,000	\$574,000	\$1,426,000
(3) Medicaid Extension **	\$7,050,000	\$3,350,000	\$3,700,000
(a.) Extensions - REACH Counties	\$6,300,000	\$3,000,000	\$3,300,000
(b.) Third Party Liability Processing	\$750,000	\$350,000	\$400,000
(4) Job Search and Related Services	\$1,950,000	\$975,000	\$975,000
(a.) Job Search	\$1,200,000	\$600,000	\$600,000
(b.) CWEP (5 counties)	\$250,000	\$125,000	\$125,000
(c.) Assessment	\$500,000	\$250,000	\$250,000
(5) JTPA Supplementation	\$6,000,000	\$0	\$6,000,000
(6) Training Related Expense Stipends	\$6,500,000	\$3,200,000	\$3,300,000
(7) Special Projects and Incentives	\$1,825,000	\$50,000	\$1,775,000
(a.) Life Skills Training Pilots	\$400,000	\$0	\$400,000
(b.) Self-Employment Demonstration	\$200,000	\$50,000	\$150,000
(c.) G. A. /REACH Demonstration	\$500,000	\$0	\$500,000
(d.) Performance and Incentive Awards	\$500,000	\$0	\$500,000
(e.) County Start Up Grants	\$225,000	\$0	\$225,000
(8) Planning , Administration, and Sytems	\$4,755,000	\$1,962,500	\$2,792,500
(a.) County Planning and Coordination	\$680,000	\$0	\$680,000
(b.) FAMIS/REACH Client Tracking System	\$2,600,000	\$1,250,000	\$1,350,000
(c.) Evaluation	\$300,000	\$150,000	\$150,000
(d.) Marketing/Printing/Materials	\$200,000	\$75,000	\$125,000
(e.) General Administration	\$975,000	\$487,500	\$487,500
Total	\$57,280,000	\$18,935,500	\$38,344,500

* Modified 12 month phase-in of recertified cases.

** Assumes full claiming of federally waived FFP available to the State due to federal savings.