

CAF Policy Option Packages												
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	1	1	101	Healthy Kids							1,657,736	1,657,736
OF											177,779	177,779
FF											1,430,514	1,430,514
FF NL												-
TF								-	-		3,266,029	3,266,029
POS											26	26
FTE											23.67	23.67
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	1	2	121	Continuation of OHP Standard with GF	-						389,776	389,776
OF					-						(389,798)	(389,798)
FF					-						22	22
FF NL												-
TF					-			-	-	-	-	-
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	1	2	131	Reinstate OHP Standard to Former Status							4,481,066	4,481,066
OF												-
FF											4,455,766	4,455,766
FF NL												-
TF								-	-		8,936,832	8,936,832
POS											71	71
FTE											69.32	69.32
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	1	3	171	Increase FPL for PLMW from 185% to 200%							42,580	42,580
OF												-
FF											42,303	42,303
FF NL												-
TF								-	-		84,883	84,883
POS											1	1
FTE											0.78	0.78
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	1	3	181	Presumptive Eligibility for Pregnant Women							118,737	118,737
OF												-
FF											117,975	117,975
FF NL												-
TF								-	-		236,712	236,712
POS											3	3
FTE											2.16	2.16
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	2	1	152	Supported Employment Component						10,430,755	7,286,836	17,717,591
OF												-
FF												-
FF NL												-
TF										10,430,755	7,286,836	17,717,591
POS											88	88
FTE											55.44	55.44
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	3	2	113	Voc Rehab Case Service Dollars						19,450,440		19,450,440
OF												-
FF												-
FF NL												-
TF					-			-	-	19,450,440		19,450,440
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	3	9	193	Voc Rehab Enhancing Employment Outcomes							250,000	250,000
OF												-
FF												-
FF NL												-
TF					-		-	-	-	-	250,000	250,000
POS												-
FTE												-

	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	3	10	203	Voc Rehab Work Incentive Network							1,663,612	1,663,612
OF												-
FF												-
FF NL												-
TF											1,663,612	1,663,612
POS											1	1
FTE											1.00	1.00
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	3	14	243	Voc Rehab State Independent Living Council						559,840		559,840
OF												-
FF												-
FF NL												-
TF										559,840		559,840
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	4	1	104	Day Care Services for Foster Children			4,984,854				285,264	5,270,118
OF												-
FF							3,934,833				266,126	4,200,959
FF NL												-
TF							8,919,687				551,390	9,471,077
POS											7	7
FTE											4.66	4.66
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	4	3	124	CW task force - Racial Disprorportionality							186,588	186,588
OF												-
FF											185,217	185,217
FF NL												-
TF											371,805	371,805
POS											3	3
FTE											2.64	2.64
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	4	6	174	Domestic Violence Advocates		10,426,525					301,466	10,727,991
OF												-
FF												-
FF NL												-
TF						10,426,525					301,466	10,727,991
POS											1	1
FTE											0.75	0.75
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	4	7	184	CAF 070 Revenue Shortfall	77,914,315	6,244,230	560,877	61,043	367,768		6,764,806	91,913,039
OF												-
FF												-
FF NL												-
TF					77,914,315	6,244,230	560,877	61,043	367,768		6,764,806	91,913,039
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	4	11	224	Enhanced Visitation for Foster Children			1,996,995					1,996,995
OF												-
FF							1,075,305					1,075,305
FF NL												-
TF							3,072,300					3,072,300
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	4	12	234	CIRTCordinator & Employee CPS Assessments							723,404	723,404
OF												-
FF												-
FF NL												-
TF											723,404	723,404
POS											4	4
FTE											3.52	3.52

	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	4	18	304	SNAC General Apps Adoption Services				1,037,108				1,037,108
OF												-
FF								635,647				635,647
FF NL												-
TF					-	-	-	1,672,755	-		-	1,672,755
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	4	19	314	JRP SchoolWorks			818,196					818,196
OF												-
FF												-
FF NL												-
TF					-	-	818,196	-	-		-	818,196
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	5	1	105	TANF Benefit Adj-Changing Income Eligibility	10,635,980						3,472,353	14,108,333
OF												-
FF												-
FF NL												-
TF					10,635,980						3,472,353	14,108,333
POS											43	43
FTE											29.32	29.32
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	5	1	115	TANF Benefit Adj-Modify Benefits for TANF/DV	11,713,103						[Included in POP 105]	11,713,103
OF												-
FF												-
FF NL												-
TF					11,713,103	-	-	-	-		-	11,713,103
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	5	1	125	TANF Benefit Adj-Change Elig Pregnant Women	8,002,001						[Included in POP 105]	8,002,001
OF												-
FF												-
FF NL												-
TF					8,002,001	-	-	-	-		-	8,002,001
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	5	2	135	TANF Deprivation	1,173,551						98,154	1,271,705
OF												-
FF												-
FF NL												-
TF					1,173,551						98,154	1,271,705
POS											3	3
FTE											0.82	0.82
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	5	3	145	Supplemental Nutrition Assistance Program								-
OF												-
FF												-
FF NL												-
TF					-	-	-	-	-		-	-
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	5	3	155	Extend the Food Stamp TBA Program	6,724,075						167,670	6,891,745
OF												-
FF											166,550	166,550
FF NL					668,618							668,618
TF					7,392,693	-	-	-	-		334,220	7,726,913
POS											4	4
FTE											3.00	3.00

	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	5	4	165	Expand the State Family Pre-SS/SSDI Program	1,082,788						2,794,638	3,877,426
OF												-
FF												-
FF NL												-
TF					1,082,788			-	-	-	2,794,638	3,877,426
POS											29	29
FTE											21.75	21.75
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	6	1	106	Restructuring of Family Based Services & SOC		47,351,666					914,132	48,265,798
OF												-
FF												-
FF NL												-
TF						47,351,666		-	-	-	914,132	48,265,798
POS											7	7
FTE											6.16	6.16
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	6	1	116	Child Welfare Reunification Program							311,095	311,095
OF												-
FF											513,095	513,095
FF NL												-
TF								-	-	-	824,190	824,190
POS											5	5
FTE											5.00	5.00
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	6	1	126	Relative Search & Reconnecting Families							176,400	176,400
OF												-
FF											291,156	291,156
FF NL												-
TF											467,556	467,556
POS											4	4
FTE											3.52	3.52
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	6	1	136	Respite Care for Foster Parents			5,160,960				246,904	5,407,864
OF												-
FF												-
FF NL												-
TF							5,160,960				246,904	5,407,864
POS											2	2
FTE											1.76	1.76
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	6	1	146	Expanding Family Support and Connections	4,560,000						239,451	4,799,451
OF												-
FF												-
FF NL												-
TF					4,560,000						239,451	4,799,451
POS											2	2
FTE											1.76	1.76
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	6	4	196	Youth Services Expansion	6,110,000						553,170	6,663,170
OF												-
FF												-
FF NL												-
TF					6,110,000						553,170	6,663,170
POS											3	3
FTE											2.64	2.64
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	6	12	336	Expansion of Post Adoption Support				210,000				210,000
OF												-
FF												-
FF NL												-
TF								210,000				210,000
POS												-
FTE												-

	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	7	1	107	Provider Rate Increase - Foster Parents			7,352,943					7,352,943
OF							1,403,505					1,403,505
FF							5,382,304					5,382,304
FF NL												-
TF					-	-	14,138,752	-	-		-	14,138,752
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	7	1	117	Provider Rate Increase - (SNAC)				285,849				285,849
OF								175,198				175,198
FF												-
FF NL												-
TF					-	-	-	461,047	-		-	461,047
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	7	1	127	Provider Rate Increase - BRS			7,544,602					7,544,602
OF							306,672					306,672
FF							495,098					495,098
FF NL												-
TF					-	-	8,346,372	-	-		-	8,346,372
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	7	1	137	Provider Rate Increase - (NWR/OPARC)				92,253				92,253
OF												-
FF												-
FF NL												-
TF					-	-	-	92,253	-		-	92,253
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	7	4	167	Expand ongoing ERDC eligibility to 250% FPL	6,114,340						[Included in POP 187]	6,114,340
OF												-
FF												-
FF NL												-
TF					6,114,340	-	-	-	-		-	6,114,340
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	7	4	177	Expand age limit for ERDC through age 12	1,241,057						[Included in POP 187]	1,241,057
OF												-
FF												-
FF NL												-
TF					1,241,057	-	-	-	-		-	1,241,057
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	7	4	187	Base DHS Max Rates on 2008 Market Rate Study	10,982,446						351,470	11,333,916
OF												-
FF												-
FF NL												-
TF					10,982,446	-	-	-	-		351,470	11,333,916
POS											7	7
FTE											2.80	2.80
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	7	4	197	Mandate orientation for exempt providers	472,315						[Included in POP 187]	472,315
OF												-
FF												-
FF NL												-
TF					472,315	-	-	-	-		-	472,315
POS												-
FTE												-

	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
	7	7	257	Improved Trans Svc - Clients w/ Lmtd English								
GF											195,012	195,012
OF											-	-
FF											193,772	193,772
FF NL											-	-
TF											388,784	388,784
POS											4	4
FTE											3,52	3,52
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
	8	1	108	Implementation of Self Suff Workload Model								
GF											9,776,725	9,776,725
OF											-	-
FF											8,727,167	8,727,167
FF NL											-	-
TF											18,503,892	18,503,892
POS											185	185
FTE											162,80	162,80
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
	8	1	128	Improved Efficiency - Self Suff Admin Hearing								
GF											247,401	247,401
OF											-	-
FF											245,582	245,582
FF NL											-	-
TF											492,983	492,983
POS											4	4
FTE											3,52	3,52
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
	8	1	138	Stabilization & Equal - Field Mgt Structure								
GF											1,055,227	1,055,227
OF											90,661	90,661
FF											1,016,196	1,016,196
FF NL											-	-
TF											2,162,084	2,162,084
POS											-	-
FTE											-	-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
	8	1	148	Implementation of CW workload model								
GF											26,728,687	26,728,687
OF											-	-
FF											26,550,200	26,550,200
FF NL											-	-
TF											53,278,887	53,278,887
POS											439	439
FTE											386,32	386,32
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
	8	1	158	Infrastructure Improvements - Off. of Fid Ops								
GF											233,070	233,070
OF											-	-
FF											231,219	231,219
FF NL											-	-
TF											464,289	464,289
POS											3	3
FTE											2,64	2,64
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
	8	1	168	Voc Rehab Workload Staffing Model Change								
GF											2,443,868	2,443,868
OF											-	-
FF											-	-
FF NL											-	-
TF											2,443,868	2,443,868
POS											22	22
FTE											19,36	19,36
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
	8	1	178	Expansion of Legal Services in Child Welfare								
GF											6,385,214	6,385,214
OF											-	-
FF											6,340,325	6,340,325
FF NL											-	-
TF											12,725,539	12,725,539
POS											115	115
FTE											101,20	101,20

	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	8	4	218	Program Integrity and Training - CAF staff							356,018	356,018
OF												-
FF											353,276	353,276
FF NL												-
TF											709,294	709,294
POS											5	5
FTE											4.52	4.52
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	8	4	228	Foster Care Medical Oversight Program							2,026,128	2,026,128
OF												-
FF											3,342,221	3,342,221
FF NL												-
TF											5,368,349	5,368,349
POS											34	34
FTE											33.60	33.60
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	8	4	238	Residential Treatments Licensing Coordinators							139,676	139,676
OF												-
FF											138,600	138,600
FF NL												-
TF											278,276	278,276
POS											2	2
FTE											1.76	1.76
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	8	4	248	Program Integrity and Training - Accuracy							1,588,470	1,588,470
OF				7 OPA II & 1 OPA III cost are covered by Transformation								-
FF											1,576,310	1,576,310
FF NL												-
TF											3,164,780	3,164,780
POS											23	23
FTE											20.48	20.48
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	8	4	258	Rate Redesign Compliance								-
OF				NO COST due to Transformation Initiatives								-
FF												-
FF NL												-
TF												-
POS												-
FTE												-
	Init #	Element #	POP #	POP Title	Self-Sufficiency	Child Safety	Substitute Care	Adoptions	Other Programs	Voc Rehab	Prog Support & Admin	TOTAL
GF	8	4	268	Enhanced Training for Staff - PSU contract							1,144,002	1,144,002
OF												-
FF											1,144,002	1,144,002
FF NL												-
TF											2,288,004	2,288,004
POS												-
FTE												-