

MEMORANDUM

TEXAS DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

TO: Howard G. Baldwin, Jr.
DFPS Commissioner

FROM: De'Quinna' Moore
Section Lead
Region 12 Contracts

SUBJECT: Title IV-E Foster Care Contract with
Texas Juvenile Justice Department

DATE: August 14, 2012



This contract is for Title IV-E services provided by the Texas Juvenile Justice Department, through its' subcontractors and state facilities. The purpose is to provide foster care maintenance, administrative services and staff training..

This contract has effective dates of December 1, 2011 through September 30, 2012. The contract boilerplate was approved by DFPS Legal on July 26, 2012 (attached) and by CPS Program on July 30, 2011.

This communication is for your signature to fully execute the contract

State of Texas
Interagency Cooperation Contract
530-12-0224-00001

Service Type: Title IV-E Services - Foster Care Maintenance, Administrative and Training

This Interagency Cooperation Contract ("Contract") is entered into between the State agencies shown below as Contracting Agencies, pursuant to the authority granted in compliance with the Interagency Cooperation Act, Chapter 771, Texas Government Code.

1. CONTRACTING PARTIES

1.1. The Receiving Agency: Texas Department of Family & Protective Services

1.1.1. Contact Person: DFPS Region 12 Contracts (MC-541), P.O. Box 149030, Austin, TX (512) 438- 3658

1.2. The Performing Agency: Texas Juvenile Justice Department (TJJD)

1.2.1. Contact Person: Title IV-E Division Director, 4900 N. Lamar, Austin, TX 78751, (512) 424-6130

2. STATEMENT OF SERVICES TO BE PERFORMED

Title IV-E Juvenile Justice Administration services to be performed as provided for in Attachment A - Statement of Work.

3. BASES FOR CALCULATING REIMBURSABLE COSTS

The agencies shall rely on Article 1.1, 2.1-2.5, and 3.1-3.3 and Attachment B for calculating costs that are reimbursable under this Contract.

4. CONTRACT AMOUNT

The total amount of this contract shall not exceed \$8,701,145.00.

5. PAYMENT FOR SERVICES

Services shall be paid upon the receipt of properly completed invoices from Performing Agency, as provided for Article 2.1-3.8 in Attachment A and Attachment B.

In accordance with Texas Government Code Chapter 771, Receiving Agency shall reimburse Performing Agency for services satisfactorily performed from appropriation items or accounts of the Receiving Agency from which like expenditures would normally be paid, based upon vouchers drawn by the Receiving Agency payable to Performing Agency.

6. MODIFICATION

The parties to this Contract may modify this agreement only through the execution of a written amendment signed by both parties.

7. TERM OF CONTRACT

This Contract will begin on December 1, 2011, and end on September 30, 2012.

8. TERMINATION

Either party to this Contract may terminate by providing thirty (30) days advance written notice to the other party.

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9. DISPUTE RESOLUTION

Any dispute between Performing Agency and Receiving Agency regarding this Agreement will be governed by Alternative Dispute Resolution for Use by Governmental Bodies, Chapter 2009, Texas Government Code, and any applicable Model Rules promulgated by the Office of the Attorney General and/or the State Office of Administrative Hearing of the State of Texas. Any notice of dispute must be addressed to the contact person noted in Section I. of this Contract.

10. INCORPORATION BY REFERENCE

The following documents are incorporated into the contract for all purposes and are on file with the Receiving Agency and the Performing Agency:

- 10.1. Form 2031, Signature Authority Designation
- 10.2. Attachment A; Statement of Work
- 10.3. Attachment B, Budget and Budget Narrative
- 10.4. Attachment 1, Legal Citations
- 10.5. Attachment 2, AFCARS Foster Care Data Elements
- 10.6. Attachment 3, Contracted Components of Care
- 10.7. Attachment 4, Residential Glossary
- 10.8. Attachment 5, Service Level Description
- 10.9. Attachment 6, Supplemental Foster Care Maintenance

11. FFATA Reporting. Contractor must report to DFPS the data elements required by the Federal Funding Accountability and Transparency Act of 2006 (Pub. L. 109-282) and listed in 12 if Contractor is a recipient of a federal sub-award. No direct payment will be made to Contractor for providing any reports required under these provisions, as the cost of producing such reports will be deemed included in the Contract price. The reporting requirements in 12 are based on guidance from the US Office of Management and Budget (OMB), and as such are subject to change at any time by OMB. Any such changes will be automatically incorporated into this Contract and shall become part of Contractor's obligations under this Contract. DFPS may provide written notice to Contractor of any such change in accordance with this Contract, but such notice will not be a condition precedent to Contractor's duty to comply with revised OMB reporting requirements.

12. Sub-Award Reporting. If Contractor is a recipient of a federal sub-award, Contractor will report to DFPS as set forth below unless otherwise exempted. All required information must be made publicly available according to federal law.

12.1. Sub-award Information. A federal sub-award recipient will provide the following information to DFPS according to the timeframes communicated by the Department but no later than the end of the month following the month of award of a contract with a value of \$25,000 or more, (and any modifications to these contracts that change previously reported data):

12.1.1. Unique identifier (DUNS Number) for the Contractor receiving the award and for the Contractor's parent company, if the Contractor has a parent company.

12.1.2. Name of the Contractor.

12.1.3. Contractor's physical address including street address, city, state, and country. Also include the nine-digit zip code and congressional district.

12.1.4. Contractor's primary performance location including street address, city, state, and country. Also include the nine-digit zip code and congressional district.

12.2. Officers' Total Compensation (Top 5). According to the timeframes communicated by the Department but no later than the end of the month following the month of a contract award, and annually thereafter, the Contractor will report the names and total compensation of each of the five most highly compensated executives for the Contractor's preceding completed fiscal year if—

12.2.1. In the Contractor's preceding fiscal year, the Contractor received—

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- 12.2.1.1. 80 percent or more of its annual gross revenues from Federal contracts (and subcontracts), loans, grants (and subgrants) and cooperative agreements; and
- 12.2.1.2. \$25,000,000 or more in annual gross revenues from Federal contracts (and subcontracts), loans, grants (and subgrants) and cooperative agreements; and
- 12.2.1.3. The public does not have access to information about the compensation of the executives through periodic reports filed under section 13(a) or 15(d) of the Securities Exchange Act of 1934 (15 U.S.C. 78m(a), 78o(d)) or section 6104 of the Internal Revenue Code of 1986. (To determine if the public has access to the compensation information, see the U.S. Security and Exchange Commission total compensation filings at <http://www.sec.gov/answers/excomp.htm>.)

13. CERTIFICATIONS. The certifications enumerated below represent material facts upon which DFPS relies when contracting. Both parties further agrees that each will provide immediate written notice to the other if at any time either party learns that any of the certifications provided for below were erroneous when submitted or have since become erroneous by reason of changed circumstances. Both parties acknowledge their continuing obligation to comply with the requirements of the following certifications:

13.1. Certification Regarding Lobbying. State and federal law place restrictions on the use of state and federal funds in regard to lobbying. Both parties certify, to the best of their knowledge and belief, that:

13.1.1. In accordance with 31 U.S.C. §1352, no federal appropriated funds have been paid or will be paid, by or on behalf of either party, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.

13.1.2. If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this federal contract, grant, loan, or cooperative agreement, the undersigned will complete and submit Standard Form-LLL, Disclosure Form to Report Lobbying, in accordance with its instructions.

13.1.3. Both parties will require that the language of this certification be included in the award documents for subcontracts and that all subcontractors will certify and disclose accordingly.

13.1.4. Payments of appropriated or other funds to each party under any resulting agreement are not prohibited by Texas Government Code §556.005 or §556.008.

13.2. Suspension, Ineligibility, and Voluntary Exclusion. In accordance with Executive Orders 12549, 13224 and 12689 regarding federal regulations on debarment, suspension, ineligibility, and voluntary exclusion, both parties certify the following:

13.2.1. That each party is, to the best of its knowledge and belief, not on the specially designated nationals list or debarred, suspended, declared ineligible, or voluntarily excluded from participation in this solicitation or any resulting contract.

13.2.2. That each party will not knowingly enter into any subcontract with a person who is on the specially designated nationals list or debarred, suspended, declared ineligible, or voluntarily excluded from participation in this covered transaction, unless authorized by DFPS or the U.S. Department of Health and Human Services or U.S. Treasury Department, as applicable.

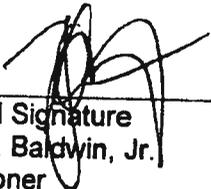
13.2.3. That each party will include this section regarding debarment, suspension, ineligibility, voluntary exclusion, and the specially designated nationals list without modification in any subcontracts or solicitations for subcontracts.

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- 13.3. Drug-Free Workplace Certification.** Each party certifies that it will or will continue to provide a drug-free workplace by:
- 13.3.1.** Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;
 - 13.3.2.** Establishing an ongoing drug-free awareness program to inform employees about—
 - 13.3.2.1.** The dangers of drug abuse in the workplace;
 - 13.3.2.2.** The grantee's policy of maintaining a drug-free workplace;
 - 13.3.2.3.** Any available drug counseling, rehabilitation, and employee assistance programs; and
 - 13.3.2.4.** The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
 - 13.3.3.** Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph 11.1.6.1.;
 - 13.3.4.** Notifying the employee in the statement required by paragraph 11.1.6.1. that, as a condition of employment under the grant, the employee will—
 - 13.3.4.1.** Abide by the terms of the statement; and
 - 13.3.4.2.** Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction;
 - 13.3.5.** Notifying the agency in writing, within ten calendar days after receiving notice under paragraph 11.1.6.4.2. from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant activity the convicted employee was working, unless the federal agency has designated a central point for the receipt of such notices. Notice will include the identification number(s) of each affected grant;
 - 13.3.6.** Taking one of the following actions, within 30 calendar days of receiving notice under paragraph 11.1.6.4.2. with respect to any employee who is so convicted—
 - 13.3.6.1.** Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or
 - 13.3.6.2.** Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a federal, state, or local health, law enforcement, or other appropriate agency;
 - 13.3.6.3.** Making a good faith effort to continue to maintain a drug-free workplace.
- 13.4. THE UNDERSIGNED CONTRACTING PARTIES** further certify that, (1) the services specified above are necessary and essential for activities that are properly within the statutory functions and programs of the affected state entities, (2) the proposed arrangements serve the interest of efficient and economical administration of the state government, and (3) the services, supplies, or materials contracted for are not required by Section 21 of Article 16 of the Constitution of Texas to be supplied under contract given to the lowest responsible bidder.
- 13.4.1. RECEIVING AGENCY** further certifies that it has the authority to contract for the above services by authority granted in Texas Human Resources Code §40.058.
 - 13.4.2. PERFORMING AGENCY** further certifies that it has the authority to perform the services contracted for by authority granted in Texas Human Resources Code Section 201.004.

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RECEIVING AGENCY
Texas Department of Family & Protective
Services



Authorized Signature
Howard G. Baldwin, Jr.
Commissioner

Date

8/21/12

PERFORMING AGENCY
Texas Juvenile Justice Department



Authorized Signature
Jay Kimbrough
Interim Executive Director

Date

8.7.12

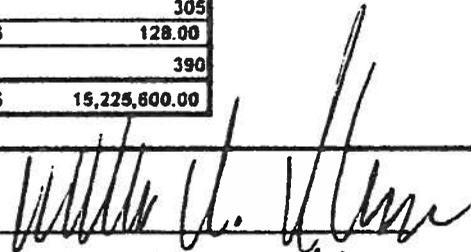
Budget for Purchase of Service Contracts

Summary

Contractor Texas Juvenile Justice Department
Contract No. _____
Contract Period December 1, 2011-September 30, 2011

Cost Category	A Grand Total	B Reimbursable	C Other (Match)
(1A) Personnel - Salaries	\$ 307,445.00	\$ 153,722.50	\$ 153,722.50
(1B) Personnel - Fringe Benefits	\$ 50,727.57	\$ 40,363.78	\$ 40,363.78
Subtotal	\$ 358,172.57	\$ 194,086.28	\$ 194,086.28
(2) Travel	\$ 72,929.50	\$ 12,000.75	\$ 10,828.75
(3) Materials and Supplies	\$ 3,518.32	\$ 1,759.16	\$ 1,759.16
(4) Equipment (Rent/Lease/Purchase)	\$	\$	\$
Subtotal	\$ 28,347.82	\$ 13,759.91	\$ 12,587.91
(5) Other Costs (list below)			
Other Direct Costs	\$ 34,124.00	\$ 17,062.00	\$ 17,062.00
Cost Pool Expenses	\$ 7,718.00	\$ 3,859.00	\$ 3,859.00
County Administrative Contracts	\$ 1,705,915.48	\$ 852,967.74	\$ 852,967.74
Subtotal	\$ 1,747,777.48	\$ 873,888.74	\$ 873,888.74
Foster or Day Care Total (per PRS unit rate below)	\$ 15,225,600.00	\$ 7,612,800.00	\$ 7,612,800.00
Total Direct Costs	\$ 2,152,297.87	\$ 1,089,734.93	\$ 1,089,562.93
Total Indirect Costs (if applicable) 4.3% of Salaries	\$ 13,226.94	\$ 6,610.07	\$ 6,610.07
Grand Total	\$ 17,100,118.00	\$ 8,701,148.00	\$ 8,499,973.00

Unit Rate Contracts	Amounts
(a) Projected service units (days etc) x	305
(b) Cost per unit of service (i.e. unit rates)x	\$ 128.00
(c) Projected clients to be served	390
Foster or Day Care Total	\$ 15,225,600.00

Certified by: 
Name: William Moore
Title: CFO
Date: 11/8/11

Budget for Purchase of Service Contracts

Summary

Contractor Texas Juvenile Justice Department

Contract No. _____

Contract Period December 1, 2011-September 30, 2011

Cost Category	A Grand Total	B Reimbursable	C Other (Match)
(1A) Personnel - Salaries	\$ 307,449.00	\$ 153,722.50	\$ 153,722.50
(1B) Personnel - Fringe Benefits	\$ 80,727.57	\$ 40,363.78	\$ 40,363.78
Subtotal	\$ 388,176.57	\$ 194,086.28	\$ 194,086.28
(2) Travel	\$ 22,829.50	\$ 12,040.75	\$ 10,788.75
(3) Materials and Supplies	\$ 1,518.12	\$ 1,759.18	\$ 1,759.18
(4) Equipment (Rent/Lease/Purchase)	\$	\$	\$
Subtotal	\$ 26,347.92	\$ 13,799.93	\$ 12,547.93
(5) Other Costs (List below)			
Other Direct Costs	\$ 38,121.00	\$ 17,062.00	\$ 17,062.00
Cost Pool Expenses	\$ 7,718.00	\$ 1,459.00	\$ 1,459.00
County Administrative Contracts	\$ 1,705,915.48	\$ 852,957.74	\$ 852,957.74
Subtotal	\$ 1,747,777.48	\$ 871,480.74	\$ 871,480.74
Foster or Day Care Total (per PRS unit rate below)	\$ 15,225,600.00	\$ 7,612,800.00	\$ 7,612,800.00
Total Direct Costs	\$ 2,182,297.87	\$ 1,091,734.93	\$ 1,080,582.93
Total Indirect Costs (If applicable) 4.3% of Salaries	\$ 13,220.14	\$ 6,610.07	\$ 6,610.07
Grand Total	\$ 17,401,118.00	\$ 8,781,145.00	\$ 8,699,973.00

Unit Rate Contracts	Amounts
(a) Projected service units (days etc) x	305
(b) Cost per unit of service (i.e. unit rates)x	\$ 128.00
(c) Projected clients to be served	390
Foster or Day Care Total	\$ 15,225,600.00

Certified by: Janie Duarte
 Name: Janie Duarte
 Title: Chief Financial Officer
 Date: 11/4/11

(1B) Personnel - Fringe Benefits Contractor Texas Juvenile Justice

Contract No. _____

Contract Period December 1, 2011-Sep

Position or Title	B Annual	Avg. Monthly	D #Months at reimburse ment rate	E Total AxBxCxD	F Reimbursable	G Other (Match)
State Paid FICA 7.65%						
Administrative Reimbursement						
Administrator	\$ 3,818.88	\$ 318.24	10.0	\$ 3,182.40	\$ 1,591.20	\$ 1,591.20
Case Analyst	\$ 3,074.38	\$ 256.20	10.0	\$ 2,561.99	\$ 1,280.99	\$ 1,280.99
Case Analyst	\$ 2,757.67	\$ 229.81	10.0	\$ 2,298.08	\$ 1,149.03	\$ 1,149.03
Program Specialist	\$ 3,907.01	\$ 325.58	10.0	\$ 3,255.84	\$ 1,627.92	\$ 1,627.92
Accountant V	\$ 3,823.47	\$ 318.62	10.0	\$ 3,186.23	\$ 1,593.11	\$ 1,593.11
Director	\$ 5,728.32	\$ 477.38	10.0	\$ 4,773.60	\$ 2,386.80	\$ 2,386.80
Program Specialist	\$ 3,307.55	\$ 275.63	10.0	\$ 2,756.30	\$ 1,378.15	\$ 1,378.15
Accountant V	\$ 3,612.33	\$ 301.03	10.0	\$ 3,010.28	\$ 1,505.14	\$ 1,505.14
Retirement 6.95%						
Administrative Reimbursement						
Administrator	\$ 3,469.44	\$ 289.12	0.0	\$ -	\$ -	\$ -
Case Analyst	\$ 2,793.07	\$ 232.76	0.0	\$ -	\$ -	\$ -
Case Analyst	\$ 2,505.34	\$ 208.78	10.0	\$ 2,087.78	\$ 1,043.89	\$ 1,043.89
Program Specialist	\$ 3,549.50	\$ 295.79	10.0	\$ 2,957.92	\$ 1,478.98	\$ 1,478.98
Accountant V	\$ 3,473.61	\$ 289.47	10.0	\$ 2,894.68	\$ 1,447.34	\$ 1,447.34
Director	\$ 5,204.16	\$ 433.68	10.0	\$ 4,336.80	\$ 2,168.40	\$ 2,168.40
Program Specialist	\$ 3,004.90	\$ 250.41	10.0	\$ 2,504.09	\$ 1,252.04	\$ 1,252.04
Accountant V	\$ 3,281.79	\$ 273.48	10.0	\$ 2,734.83	\$ 1,367.41	\$ 1,367.41
ERS 1.0%						
Administrative Reimbursement						
Administrator	\$ 499.20	\$ 41.60	10.0	\$ 416.00	\$ 208.00	\$ 208.00
Case Analyst	\$ 401.88	\$ 33.49	10.0	\$ 334.90	\$ 167.45	\$ 167.45
Case Analyst	\$ 360.48	\$ 30.04	10.0	\$ 300.40	\$ 150.20	\$ 150.20
Program Specialist	\$ 510.72	\$ 42.56	10.0	\$ 425.60	\$ 212.80	\$ 212.80
Accountant V	\$ 499.80	\$ 41.65	10.0	\$ 416.50	\$ 208.25	\$ 208.25
Director	\$ 748.80	\$ 62.40	10.0	\$ 624.00	\$ 312.00	\$ 312.00
Program Specialist	\$ 432.36	\$ 36.03	10.0	\$ 360.30	\$ 180.15	\$ 180.15
Accountant V	\$ 472.20	\$ 39.35	10.0	\$ 393.50	\$ 196.75	\$ 196.75
Health Insurance						
Administrative Reimbursement						
Administrator	\$ 5,259.60	\$ 438.30	12.0	\$ 5,259.60	\$ 2,629.80	\$ 2,629.80
Case Analyst	\$ 5,259.60	\$ 438.30	10.0	\$ 4,383.00	\$ 2,191.50	\$ 2,191.50
Case Analyst	\$ -	\$ -	10.0	\$ -	\$ -	\$ -
Program Specialist	\$ 5,259.60	\$ 438.30	10.0	\$ 4,383.00	\$ 2,191.50	\$ 2,191.50
Accountant V	\$ 7,274.40	\$ 606.20	10.0	\$ 6,062.00	\$ 3,031.00	\$ 3,031.00
Director	\$ 5,259.60	\$ 438.30	10.0	\$ 4,383.00	\$ 2,191.50	\$ 2,191.50
Program Specialist	\$ 5,259.60	\$ 438.30	10.0	\$ 4,383.00	\$ 2,191.50	\$ 2,191.50
Accountant V	\$ 7,274.40	\$ 606.20	10.0	\$ 6,062.00	\$ 3,031.00	\$ 3,031.00
Total Fringe Benefits				\$ 99,727.57	\$ 49,363.78	\$ 49,363.78

(2) Travel**Contractor****Texas Juvenile Justice Department****Contract No.****Contract Period****December 1, 2011-September 30, 2011**

Type of Travel Expense mileage/food/lodging etc.	Purpose Destination and benefit to the program	A Total	B Reimbursable	C Other (Match)
Administrative Reimbursement				
Fiscal Travel				
	Huntsville, presentation to new chiefs regarding Title IV-E			
Lodging	1 night at 85\$/night	\$ 85.00	\$ 42.50	\$ 42.50
Food	2 days at \$36/day	\$ 72.00	\$ 36.00	\$ 36.00
Fiscal Audits				
Lodging	1 staff/5nights/6trips/\$85 per night	\$ 2,550.00	\$ 1,275.00	\$ 1,275.00
Food	\$36 day/1 staff/6 days/ 6 trips	\$ 1,296.00	\$ 648.00	\$ 648.00
Mileage	4 trips/500 miles per trip @ .555 per mile	\$ 1,110.00	\$ 555.00	\$ 555.00
Airfare	1 staff/2roundtrips/ \$400 per flight	\$ 800.00	\$ 400.00	\$ 400.00
Parking/Other	1 staff/ 6 days/ \$8 a day/ 2 trip	\$ 96.00	\$ 48.00	\$ 48.00
Program				
Program Audits				
Lodging	3 staff/2nights/4trips/\$85 per night	\$ 2,040.00	\$ 1,020.00	\$ 1,020.00
Food	\$36 day/3 staff/3days/4trips	\$ 1,296.00	\$ 648.00	\$ 648.00
Mileage	3 trips/500 miles per trip @ .555 per mile	\$ 832.50	\$ 416.25	\$ 416.25
Airfare	3 staff/roundtrip/\$400 per flight	\$ 1,200.00	\$ 600.00	\$ 600.00
Parking/Other	3 staff/3 days/\$8 a day/1 trip	\$ 72.00	\$ 36.00	\$ 36.00
Lodging	3staff/1night.7trips/\$85 night	\$ 1,785.00	\$ 892.50	\$ 892.50
Hotel Tax	3staff/1night.7trips/\$11 night	\$ 231.00	\$ 115.50	\$ 115.50
Meals	3staff/2days/7trips/\$36 day	\$ 1,512.00	\$ 756.00	\$ 756.00
Mileage		\$ -	\$ -	\$ -
Auto Rental	18 days/\$50 day	\$ 900.00	\$ 450.00	\$ 450.00
Rental Gas	12 days/\$30 day	\$ 360.00	\$ 180.00	\$ 180.00
Airfare	1 staff/12 roundtrips/\$350 per trip	\$ 4,200.00	\$ 2,100.00	\$ 2,100.00
Parking/Other	1 staff/6days/\$8 per day	\$ 48.00	\$ 24.00	\$ 24.00
Title IV-E Training				
Lodging	4 nights/ \$85 night	\$ 340.00	\$ 255.00	\$ 85.00
Hotel Tax	4 nights/ \$11 night	\$ 44.00	\$ 33.00	\$ 11.00
Meals	4 days / \$36 per day	\$ 144.00	\$ 108.00	\$ 36.00
Mileage		\$ -	\$ -	\$ -
Auto Rental	4 trips / \$50 day	\$ 200.00	\$ 150.00	\$ 50.00
Rental Gas	4 trips / \$30 day	\$ 120.00	\$ 90.00	\$ 30.00
Airfare	4 trips / \$350 per trip	\$ 1,400.00	\$ 1,050.00	\$ 350.00
Parking/Other	4 days/3 trips/ \$8 per day	\$ 96.00	\$ 72.00	\$ 24.00
Total Travel		\$ 22,829.50	\$ 12,000.75	\$ 10,828.75

Budget for Purchase of Service Contracts

(4) Equipment

Contractor Texas Juvenile Justice Department

Contract No. _____

Contract Period December 1, 2011-September 30, 2012

Equipment (Description and basis of cost)	Method Used (rent/lease/buy)	A Total	B Reimbursable	C Other (Match)
Enhanced Reimbursement				
N/A				
Total Equipment		\$	\$	\$

*For monitoring purposes receipts and other detailed records must be kept on file.
 **All equipment must be tagged and numbered.
 ***Costs not allowable if already being paid by other sources

Budget for Purchase of Service Contracts

(5) Other Costs

Contractor Texas Juvenile Justice Department

Contract No. _____

Contract Period December 1, 2011-September 30, 201

Other Costs (description and basis for valuation)	A Total	B Reimbursable	C Other (Match)
SOAH Hearings (\$1776)	\$ 1,776.00	\$ 888.00	\$ 888.00
SORM (\$5,097), Interest Penalty (\$1)	\$ 5,098.00	\$ 2,549.00	\$ 2,549.00
Interagency Agreement w/ TWC for Income Verification (\$1250)	\$ 1,250.00	\$ 625.00	\$ 625.00
Training Registration Fees: 2 staff/fees \$200/5 trainings	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Youth For Tomorrow Fees: 12 facilities/ \$2000 each	\$ 24,000.00	\$ 12,000.00	\$ 12,000.00
Total Other Direct Costs	\$ 34,124.00	\$ 17,082.00	\$ 17,082.00
		\$ -	\$ -
Materials & Supplies	\$ 2,200.00	\$ 1,100.00	\$ 1,100.00
Printing & Reproduction	\$ 126.00	\$ 63.00	\$ 63.00
Repairs & Maintenance	\$ 1,525.00	\$ 762.50	\$ 762.50
Communication & Utilities	\$ 1,531.00	\$ 765.50	\$ 765.50
Rentals & Leases	\$ 836.00	\$ 418.00	\$ 418.00
Other Expenditures	\$ 1,500.00	\$ 750.00	\$ 750.00
Total Pooled Costs	\$ 7,718.00	\$ 3,859.00	\$ 3,859.00
		\$ -	\$ -
County Administrative Contracts	\$ 1,705,935.48	\$ 852,967.74	\$ 852,967.74
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
Total Other	\$ 1,747,777.48	\$ 873,888.74	\$ 873,888.74

*For monitoring purposes receipts and other detailed records must be kept on file
 **Costs not allowable if already being paid by other sources

Narrative

Direct Charges

All direct charges are expenses for 100% Title IV-E staff. A job description for each Title IV-E employee is attached along with an agency organizational chart. All costs associated with staff that do not perform Title IV-E task 100% of the time will be allocated based on a method to be determined and approved, at a later date, prior to reimbursement.

Salaries

The salaries listed are based on each employee's salary for FY 2012.

Fringe

The fringe benefits being directly charged to the Title IV-E grant includes FICA and Medicare at a combined rate of 7.65%. TJJD pays for insurance for employees through HealthSelect of Texas at the rate of \$438.30 for employees and \$606.20 for employees and their children. The state of Texas' retirement contribution is based on 6.95% of the employee's salary. Finally, there is a 1% agency match for state paid Employees Retirement System's Group Benefits Program. Additional information regarding the State of Texas health insurance and retirement plan is attached.

Travel

Travel being charged to Title IV-E for FY 2012 includes one anticipated travel cost to provide Title IV-E program information to new juvenile probation chiefs, six travel costs to provide on-site Title IV-E Fiscal monitoring, eleven travel costs to provide on-site Title IV-E Program monitoring, and four travel costs to provide foster care assistance training.

Materials and Supplies

It is anticipated that business cards will be direct charged in FY 2012 for two staff. Materials and supplies include consumable office supplies and funding is based on actual FY'2011 year expenses.

Equipment

No equipment is expected to be claimed for FY 2012.

Other Costs

Registration fees for professional development training are estimated at \$200 per direct Title IV-E staff.

Cost Pooled Expenditures

TJJD cost pools overhead expenses such as supplies, utilities, mailing services, and repairs are based on the number of Title IV-E direct employees (4)/ average number of filled positions during each month of the quarter. The projection this year has been adjusted to account for only four staff being claimed as 100% IV-E reimbursable.

TITLE IV-E FUNDS ADMINISTRATOR

Job Description

State Class Title:	Program Supervisor III	FLSA:	Exempt
Class #/Salary:	1584.11 / B21	Date Revised:	May 13, 2010
EEO:	Professional	Hazardous Duty:	No

Performs advanced (senior-level) services and provides direction and leadership for the federal Title IV-E funds team. This position is directly responsible for the management and technical work in planning, developing and implementing of the Title IV-E federal foster care program for Texas Youth Commission (TYC). Works under limited supervision, with considerable latitude for the use of initiative and independent judgment. Duties and functions include the Title IV-E entitlement funding and interagency cooperation by TYC with other state agencies.

Master's degree with major coursework in Sociology, Social Work, Psychology, Education, Business Administration, or Criminal Justice. Three (3) years full-time wage-earning experience administrating programs for youth or adults in a residential or non-residential setting. Two (2) years of which must include supervisory or progressively more responsible administrative experience in budget management and/or personnel management. Two (2) years full-time wage-earning experience in implementing and managing federal funds at the state level preferred.

OR

Bachelor's degree with major coursework in Sociology, Social Work, Psychology, Education, Business Administration, or Criminal Justice. Five (5) years full-time wage-earning experience administrating programs for youth or adults in a residential or non-residential setting. Three (3) years of which must include supervisory or progressively more responsible administrative experience in budget management and/or personnel management. Two (2) years experience in implementing and managing federal funds at the state level preferred.

Any degree(s), semester hours, diploma(s), or GED required to meet minimum qualifications must be obtained from an accredited educational institution.

THIS POSITION IS SUBJECT TO MANDATORY PRE-EMPLOYMENT DRUG TESTING AND ANY OFFER OF EMPLOYMENT IS CONTINGENT UPON ACCEPTABLE RESULTS FROM A DRUG SCREEN CONDUCTED FOR THE AGENCY.

Selects, directs, trains, and evaluates staff to ensure successful function of operations of Title IV-E program staff.

Develops and maintains a thorough understanding of the legal provisions and regulations relating to Title IV-E of the United States Social Security Act, Public Law 96-272 and ASFA and all applicable policy interpretations to develop and recommend solutions to problems and obstacles in obtaining funds.

Researches efforts made by youth correction agencies in other states to access Title IV-E funding to determine the most effective strategy for maximizing these funds for TYC. Attends interagency meetings as the Agency representative.

TITLE IV-E FUNDS ADMINISTRATOR

4. Ability to prepare effective project work plans and budgets, and deal effectively with technical and professional personnel.
5. Ability to exercise independent judgment in the performance of job assignments.
6. Ability to develop positive relations with other agencies, other states, and federal authorities that will enhance efforts to acquire additional federal funds.
7. Ability to organize workloads, set priorities, carry out assigned tasks by due date, and advise supervisor prior to any delays.
8. Ability to provide effective leadership, provide technical training, and work well with field staff to carry out agency expectations.
9. Ability to interpret complex written material, analyze data, identify problems, and develop corrective action plans.
10. Ability to communicate effectively and use microcomputer word processing and spreadsheet programs to prepare technical presentations.

I acknowledge that I have received a copy of the above requirements and performance standards are attached.

I have reviewed these requirements with the employee.

Employee

Date

Supervisor

Date

Print Name

SOCIAL SERVICE CASE ANALYST II (Central Office)

procedures.

Schedule and assist in the preparation of dispositional hearings to ensure they are conducted within schedule and policy requirements.

Assist the Title IV-E program coordinator with administrative duties as needed to promote the efficient operations of the Title IV-E area.

Performs all duties in compliance with TYC safety policies and procedures to prevent accidents/injuries.

Performs related duties as assigned.



The following physical & mental characteristics are representative of those deemed necessary for an employee to successfully perform the various duties of this job. Reasonable accommodations will be made as needed to enable individuals with disabilities to perform essential job functions.

Analyzing
Ability to communicate effectively, orally and in writing
Ability to see
Heavy lifting, up to 25 lbs.
Heavy carrying, up to 25 lbs.
Pulling

Repeated bending
Operate motor equipment
Reaching above shoulder
Grasping
Identify colors
Alphabetizing

KNOWLEDGE, SKILLS AND ABILITIES:

1. Knowledge of TYC programs, policies and procedures, and relevant federal and state laws.
2. Ability to perform technical work in the areas of budget, planning, information systems auditing and case management.
3. Ability to exercise independent judgment in the performance of job assignments and provide leadership in meeting project expectations.
4. Ability to communicate effectively both orally and in writing including interpretation of complex material.
5. Ability to deal with technical and professional personnel.
6. Ability to train others in program expectations.



I acknowledge that I have received a copy of the above requirements and performance standards attached.

I have reviewed these requirements with the employee.

Employee

Date

Supervisor

Date

Lynn Jackson
Print Name

Performs related work as assigned.

GENERAL QUALIFICATION GUIDELINES

Experience and Education

Experience in the management of a business function, division, or department relevant to assignment. Graduation from an accredited four-year college or university with major course work in a field relevant to assignment is generally preferred. Experience and education may be substituted for one another.

Knowledge, Skills, and Abilities

Knowledge of local, state, and federal laws and regulations relevant to program areas and of the principles and practices of public administration and management.

Skill in using logic and reasoning to identify the strengths and weaknesses of alternative solutions, conclusions, or approaches to problems and in operating computers and applicable computer software.

Ability to manage business functions, division, or department activities; to establish goals and objectives; to devise solutions to administrative problems; to develop and evaluate administrative policies and procedures; to prepare reports; to communicate effectively; and to plan, assign, and supervise the work of others.

Registration, Certification, or Licensure

May be required to be registered, certified, or licensed in a specialty area.

State Auditor's Office

Revised 9-1-11

GENERAL QUALIFICATION GUIDELINES**Experience and Education**

Experience in a field related to the agency program. Graduation from an accredited four-year college or university with major course work in a field relevant to the assignment is generally preferred. Experience and education may be substituted for one another.

Knowledge, Skills, and Abilities

Knowledge of local, state, and federal laws related to the program area, of public administration and management techniques, of statistical analysis processes, of budget processes, of research techniques, of training and marketing techniques, and of program management processes and techniques.

Skill in identifying measures or indicators of program performance and in operating computers and applicable software.

Ability to gather, assemble, correlate, and analyze facts; to devise solutions to problems; to market programs; to prepare reports; to develop, evaluate, and interpret policies and procedures; to communicate effectively; and to train others.

State Auditor's Office

Revised 9-1-11

Experience and Education

Experience in accounting and financial operations. Graduation from an accredited four-year college or university with major course work in accounting, banking, finance, or a related field is generally preferred. Education and experience may be substituted for one another.

Knowledge, Skills, and Abilities

Knowledge of finance administration and fiscal accounting, and of the agency's financial program, governmental accounting, budget control methods, policies and procedures, and laws and regulations pertaining to fiscal operations.

Ability to direct accounting programs, to budget funds, to set up accounting systems, to interpret laws and regulations, to apply accounting theory, to communicate effectively, and to supervise the work of others

Registration, Certification, or Licensure

May be required to possess certification as a Certified Public Accountant (CPA).

State Auditor's Office

Revised 9-1-09

May develop policy and procedure manuals.

May train others.

Performs related work as assigned.

GENERAL QUALIFICATION GUIDELINES

Experience and Education

Experience in a field relating to the agency program. Graduation from an accredited four-year college or university with major course work in a field relevant to the assignment is generally preferred. Experience and education may be substituted for one another.

Knowledge, Skills, and Abilities

Knowledge of local, state, and federal laws related to the program area; of public administration and management techniques; of statistical analysis processes; of budget processes; of research techniques; of training and marketing techniques; and of program management processes and techniques.

Skill in identifying measures or indicators of program performance and in operating computers and applicable software.

Ability to gather, assemble, correlate, and analyze facts; to devise solutions to problems; to market programs; to prepare reports; to develop, evaluate, and interpret policies and procedures; to communicate effectively; and to train others.

State Auditor's Office

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