

**Budget for Title IV-E
County Child Welfare Services Contract**

Summary			
		County:	Hidalgo County
		Contract Number:	23941009
		Budget Effective Date:	10/1/2013-9/30/2014
Cost Category	Estimated Total Expenses Allocable to Title IV-E	Total Anticipated Federal Reimbursement*	Total Anticipated County Match
A. Administration			
A.1. Direct Personnel Salaries	\$83,434.00	\$20,065.88	\$63,368.12
A.2. Direct Personnel Fringe Benefits	\$33,635.75	\$8,089.40	\$25,546.35
A.3. Direct Personnel Travel	\$0.00	\$0.00	\$0.00
A.4. Direct Materials and Supplies	\$0.00	\$0.00	\$0.00
A.5. Direct Equipment	\$0.00	\$0.00	\$0.00
A.6. Direct Other Costs	\$4,010.55	\$964.54	\$3,046.01
Total Administration	\$121,080.30	\$29,119.81	\$91,960.49
B. Training			
B.1. Title IV-E Training (75%)	\$0.00	\$0.00	\$0.00
B.2. Title IV-E Fostering Connections Training (65%)	\$0.00	\$0.00	\$0.00
B.3. Non-Title IV-E Training (50%)	\$0.00	\$0.00	\$0.00
Total Training	\$0.00	\$0.00	\$0.00
C. Supplemental Foster Care Maintenance (SFCM)			
Total SFCM	\$6,936.45	\$4,071.00	\$2,865.45
D. Indirect Costs (if applicable)			
Indirect Cost Base	\$0.00	\$0.00	\$0.00
Grand Total	\$128,016.75	\$33,190.82	\$94,825.94

*Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 3rd quarter of the preceding fiscal year: 48.100%

Actual reimbursement will be based on EPR in effect for the county during the month in which expenses were incurred.

* Estimated Federal Reimbursement for Supplemental Foster Care Maintenance expenses based on Federal Medicaid Assistance Percentage (FMAP) rate in effect during preceding fiscal year: 58.69%

Actual reimbursement will be based on FMAP rate in effect at the time reimbursement is made to contractor.

Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs): 0.000%

Contractor Certification

Signature _____
Ramon Garcia, County Judge
Printed Name & Title

_____ Date

**Budget for Title IV-E
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Administration						
A.1. Direct Personnel Salaries						
County:		<u>Hidalgo County</u>				
Contract Number:		<u>23941009</u>				
Budget Effective Date:		<u>10/1/2013-9/30/2014</u>				
Position or Title	A	B	C	D	E	F
	Monthly Salary	% of Time Spent on IV-E Activities	Number of Months of Service	Estimated Total Expense* (AxBxC)	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Human Services Technician	\$2,319.58	100%	12	\$27,835.00	\$6,694.32	\$21,140.68
Human Services Technician	\$2,354.58	100%	12	\$28,255.00	\$6,795.33	\$21,459.67
Human Services Technician	\$2,278.67	100%	12	\$27,344.00	\$6,576.23	\$20,767.77
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
Total Direct Personnel Salaries				\$83,434.00	\$20,065.88	\$63,368.12

* estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.
http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp

**Budget for Title IV-E
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Administration			
A.2. Direct Personnel Fringe Benefits			
		County:	Hidalgo County
		Contract Number:	23941009
		Budget Effective Date:	10/1/2013-9/30/2014
Type of Fringe Benefits	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Health Insurance	\$17,496.00	\$4,207.79	\$13,288.21
Life Insurance	\$81.00	\$19.48	\$61.52
Social Security	\$6,382.70	\$1,535.04	\$4,847.66
Retirement	\$9,085.96	\$2,185.17	\$6,900.79
Unemployment Compensation	\$417.17	\$100.33	\$316.84
Workers' Compensation	\$172.92	\$41.59	\$131.33
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Personnel Fringe Benefits	\$33,635.75	\$8,089.40	\$25,546.35

* estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.
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**Budget for Title IV-E
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Administration			
A.3. Direct Personnel Travel			
		County:	Hidalgo County
		Contract Number:	23941009
		Budget Effective Date:	10/1/2013-9/30/2014
Type of Travel Expense Note: only include travel <u>NOT</u> related to personnel training	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Personnel Travel	\$0.00	\$0.00	\$0.00

* estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.
http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.jsp

**Budget for Title IV-E
County Child Welfare Services Contract**

Administration			
A.4. Direct Materials and Supplies			
		County:	Hidalgo County
		Contract Number:	23941009
		Budget Effective Date:	10/1/2013-9/30/2014
Materials and Supplies (description)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Materials and Supplies	\$0.00	\$0.00	\$0.00

* estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.
http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp

Budget for Title IV-E County Child Welfare Services Contract

Administration A.5. Direct Equipment				
County:		Hidalgo County		
Contract Number:		23941009		
Budget Effective Date:		10/1/2013-9/30/2014		
Equipment (description)	Method Used (rent/lease/ purchase)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
Total Direct Equipment		\$0.00	\$0.00	\$0.00

* estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.
http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.jsp

**Budget for Title IV-E
County Child Welfare Services Contract**

Administration			
A.6. Direct Other Costs			
		County:	Hidalgo County
		Contract Number:	23941009
		Budget Effective Date:	10/1/2013-9/30/2014
Other Costs (description)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
Court Costs & Investigation	\$4,010.55	\$964.54	\$3,046.01
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Other Costs	\$4,010.55	\$964.54	\$3,046.01

* estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.
http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.jsp

Budget for Title IV-E County Child Welfare Services Contract

B. Training									
B.1. Title IV-E Training (75%)									
County: <u>Hidalgo County</u>									
Contract Number: <u>23941009</u>									
Budget Effective Date: <u>10/1/2013-9/30/2014</u>									
Training (Description and Title)	Registration* (amount allocable to Title IV-E)	Lodging* (amount allocable to Title IV-E)	Meals* (amount allocable to Title IV-E)	Transportation* (amount allocable to Title IV-E)	Subtotal	Number of Employees Attending	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 75% FFP)	Anticipated County Match
<i>NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.</i>									
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
Total Training							\$0.00	\$0.00	\$0.00

* estimated amount allocable to Title IV-E

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc. http://www.dfps.state.tx.us/handbooks/Title_IV-E_County/default.jsp

Budget for Title IV-E County Child Welfare Services Contract

B. Training									
B.2. Title IV-E Fostering Connections Training (65%)									
County: <u>Hidalgo County</u>									
Contract Number: <u>23941009</u>									
Budget Effective Date: <u>10/1/2013-9/30/2014</u>									
Training (Description and Title)	Registration* (amount allocable to Title IV-E)	Lodging* (amount allocable to Title IV-E)	Meals* (amount allocable to Title IV-E)	Transportation* (amount allocable to Title IV-E)	Subtotal	Number of Attendees	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 65% FFP)	Anticipated County Match
NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.									
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
Total Training							\$0.00	\$0.00	\$0.00

* estimated amount allocable to Title IV-E

Budget for Title IV-E County Child Welfare Services Contract

B. Training									
B.3. Non-Title IV-E Training (50%)									
County: <u>Hidalgo County</u> Contract Number: <u>23941009</u> Budget Effective Date: <u>10/1/2013-9/30/2014</u>									
Training (Description and Title)	Registration* (amount allocable to Title IV-E)	Lodging* (amount allocable to Title IV-E)	Meals* (amount allocable to Title IV-E)	Transportation* (amount allocable to Title IV-E)	Subtotal	Number of Employees Attending	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.									
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
Total Training							\$0.00	\$0.00	\$0.00

* estimated amount allocable to Title IV-E

**Budget for Title IV-E
County Child Welfare Services Contract**

C. Supplemental Foster Care Maintenance (SFCM)			
		County:	Hidalgo County
		Contract Number:	23941009
		Budget Effective Date:	10/1/2013-9/30/2014
Other Costs (description)	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated FMAP)	Anticipated County Match
Allowances		\$0.00	\$0.00
Clothing	\$1,000.00	\$586.90	\$413.10
Gifts		\$0.00	\$0.00
Graduation Expenses		\$0.00	\$0.00
Personal Items		\$0.00	\$0.00
School Supplies		\$0.00	\$0.00
Reasonable Child Specific Travel	\$5,936.45	\$3,484.10	\$2,452.35
Total Direct Other Costs	\$6,936.45	\$4,071.00	\$2,865.45

* estimated total cost for Title IV-E related activities

Note: Please refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.
http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp

**Budget for Title IV-E
County Child Welfare Services Contract**

Budget Narrative

County: Hidalgo County

Contract Number: 23941009

Budget Effective Date: 10/1/2013-9/30/2014

Clearly describe each expense to be incurred and billed to this contract. Refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses documentation requirements, etc. http://www.dfps.state.tx.us/handbooks/Title_IV_E_County

A. Administration

A.1. Direct Personnel Salaries

The County of Hidalgo through its Child Welfare Board (CWB) Hidalgo County contract and Memo of Understanding (MOU) have allotted 3 employees to be designated to two of our respective offices. These individuals are assigned tasks to help meet the work constraints facing Child Protective Services (CPS). The individuals are classified as county aides which is equivalent to a case work assistant for CPS. The staff are assigned Title IV-E activities and cases that meet Title IV-E criteria to allow for potential reimbursement by the State. The salaries set forth for all employees cover full time work status. The total amount is \$83,434.00.

A.2. Direct Personnel Fringe Benefits

The County of Hidalgo through its Child Welfare Board (CWB) Hidalgo County contract and (MOU) also insures that the staff performing Title IV-E activities and working with children & families that meet this criteria also are covered for: longevity pay, health insurance, life insurance, FICA, retirement, unemployment compensation and workers' compensation. The total amount allotted to cover these items is \$33,635.75.

A.3. Direct Personnel Travel

None noted

A.4. Direct Materials and Supplies

None noted

A.5. Direct Equipment

None noted

A.6. Direct Other Costs

The County of Hidalgo also set aside \$4,010.55 for court costs and investigation. These monies allow for services by publications in a missing parent case to allow the case to move forward in the legal system. This is to help the State of Texas meet its one year deadline of moving cases through the child welfare system.

B. Training

B.1. Title IV-E Training (75%)

This is not part of the CWB/Hidalgo County contract.

B.2. Title IV-E Fostering Connections Training (65%)

This is not part of the CWB/Hidalgo County contract.

B.3. Non-Title IV-E Training (50%)

**Budget for Title IV-E
County Child Welfare Services Contract**

This is not part of the CWB/Hidalgo County contract.

C. Supplemental Foster Care Maintenance (SFCM)

The CWB/Hidalgo County contract gives the following allowances to support Foster Care Maintenance for \$1,000.00 in children's clothing/uniforms. This funding is set aside to meet children's basic clothing needs when they are in direct necessity. \$5,936.45 is allotted for reasonable child specific travel. This cost can be used for the child to visit parents, siblings, relatives or other caretakers at home or other appropriate locations.

D. Indirect Costs (if applicable)

This is not part of the CWB/Hidalgo County contract.