

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

| Summary | | | |
|---|--|---|--------------------------------|
| | | County: | Hidalgo County |
| | | Agency Account ID: | 23941009 |
| | | Budget Effective Date: | 10/1/2018-9/30/2019 |
| 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 | \$87,492.00 | \$16,131.34 | \$71,360.66 |
| A.2. Direct Personnel Fringe Benefits | \$38,635.15 | \$7,123.36 | \$31,511.79 |
| 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 | \$1,200.00 | \$221.25 | \$978.75 |
| Total Administration | \$127,327.15 | \$23,475.94 | \$103,851.21 |
| B. Training | | | |
| B.1. Title IV-E Training (75%) | \$0.00 | \$0.00 | \$0.00 |
| B.2. Title IV-E Fostering Connections Training (75%) | \$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 | \$2,000.00 | \$1,137.60 | \$862.40 |
| D. Indirect Costs (if applicable) | | | |
| Indirect Cost Base | \$0.00 | \$0.00 | \$0.00 |
| Grand Total | \$129,327.15 | \$24,613.54 | \$104,713.61 |
| *Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 2nd quarter of the preceding fiscal year: | | | 36.875% |
| 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: | | | 56.88% |
| 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% |
| <u>Contractor Certification</u> | | | |
| Signature | | Date | |
| | | | |
| Printed Name & Title | | | |

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

| Administration | | | | | | |
|---|---------------------|---|----------------------------------|---------------------------------------|--|-------------------------------|
| A.1. Direct Personnel Salaries | | | | | | |
| County: <u>Hidalgo County</u> | | | | | | |
| Agency Account ID: <u>23941009</u> | | | | | | |
| Budget Effective Date: <u>10/1/2018-9/30/2019</u> | | | | | | |
| Position or Title | A Monthly Salary | B % of Time Spent on IV-E Activities | C Number of Months of Service | D Estimated Total Expense* (AxBxC) | E Anticipated Federal Reimbursement (estimated EPR x 50% FFP) | F Anticipated County Match |
| Child Welfare Specialist | \$2,412.00 | 100% | 12 | \$28,944.00 | \$5,336.55 | \$23,607.45 |
| Child Welfare Specialist | \$2,467.00 | 100% | 12 | \$29,604.00 | \$5,458.24 | \$24,145.76 |
| Child Welfare Specialist | \$2,412.00 | 100% | 12 | \$28,944.00 | \$5,336.55 | \$23,607.45 |
| | | | | \$0.00 | \$0.00 | \$0.00 |
| | | | | \$0.00 | \$0.00 | \$0.00 |
| | | | | \$0.00 | \$0.00 | \$0.00 |
| Total Direct Personnel Salaries | | | | \$87,492.00 | \$16,131.34 | \$71,360.66 |

* estimated total cost for Title IV-E related activities

**Budget for Title IV-E
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| Administration | | | |
|---|--------------------------|---|----------------------------|
| A.2. Direct Personnel Fringe Benefits | | | |
| | | County: | Hidalgo County |
| | | Agency Account ID: | 23941009 |
| | | Budget Effective Date: | 10/1/2018-9/30/2019 |
| Type of Fringe Benefits | Estimated Total Expense* | Anticipated Federal Reimbursement (estimated EPR x 50% FFP) | Anticipated County Match |
| Health Insurance | \$20,700.00 | \$3,816.56 | \$16,883.44 |
| Life Insurance | \$130.68 | \$24.09 | \$106.59 |
| FICA | \$6,695.65 | \$1,234.51 | \$5,461.14 |
| Retirement | \$10,399.87 | \$1,917.48 | \$8,482.39 |
| Unemployment Comp | \$525.15 | \$96.82 | \$428.33 |
| Workers Comp | \$183.80 | \$33.89 | \$149.91 |
| | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| Total Direct Personnel Fringe Benefits | \$38,635.15 | \$7,123.36 | \$31,511.79 |

* estimated total cost for Title IV-E related activities

**Budget for Title IV-E
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| Administration | | | |
|---|---------------------------------|--|---------------------------------|
| A.3. Direct Personnel Travel | | | |
| | | County: | Hidalgo County |
| | | Agency Account ID: | 23941009 |
| | | Budget Effective Date: | 10/1/2018-9/30/2019 |
| Type of Travel Expense <small>Note: only include travel NOT related to personnel training</small> | 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

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

| Administration | | | |
|--|-----------------------------|--|-----------------------------|
| A.4. Direct Materials and Supplies | | | |
| | | County: <u>Hidalgo County</u> | |
| | | Agency Account ID: <u>23941009</u> | |
| | | Budget Effective Date: <u>10/1/2018-9/30/2019</u> | |
| 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

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

| Administration A.5. Direct Equipment | | | | |
|--|---|-------------------------------------|--|-------------------------------------|
| County: <u>Hidalgo County</u> | | | | |
| Agency Account ID: <u>23941009</u> | | | | |
| Budget Effective Date: <u>10/1/2018-9/30/2019</u> | | | | |
| 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

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

| Administration | | | |
|--------------------------------------|-------------------------------------|--|-------------------------------------|
| A.6. Direct Other Costs | | | |
| | | County: | Hidalgo County |
| | | Agency Account ID: | 23941009 |
| | | Budget Effective Date: | 10/1/2018-9/30/2019 |
| Other Costs (description) | Estimated Total Expense* | Anticipated Federal Reimbursement (estimated EPR x 50% FFP) | Anticipated County Match |
| Court Costs & Investigation | \$1,200.00 | \$221.25 | \$978.75 |
| | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| | | \$0.00 | \$0.00 |
| Total Direct Other Costs | \$1,200.00 | \$221.25 | \$978.75 |

* estimated total cost for Title IV-E related activities

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

| C. Supplemental Foster Care Maintenance (SFCM) | | | |
|---|-------------------------------------|---|-------------------------------------|
| | | County: | Hidalgo County |
| | | Agency Account ID: | 23941009 |
| | | Budget Effective Date: | 10/1/2018-9/30/2019 |
| Other Costs (description) | Estimated Total Expense* | Anticipated Federal Reimbursement (estimated FMAP) | Anticipated County Match |
| Room & Board | \$1,000.00 | \$568.80 | \$431.20 |
| Reasonable Child Specific Travel | \$1,000.00 | \$568.80 | \$431.20 |
| | | \$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 Other Costs | \$2,000.00 | \$1,137.60 | \$862.40 |

* estimated total cost for Title IV-E related activities

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

| Budget Narrative | |
|---|--|
| | County: <u>Hidalgo County</u> |
| | Agency Account ID: <u>23941009</u> |
| | Budget Effective Date: <u>10/1/2018-9/30/2019</u> |
| <p>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/default.asp</p> | |
| A. Administration | |
| <u>A.1. Direct Personnel Salaries</u> | |
| Salaries of employees that will be assigned tasks to help meet the work constraints facing Child Protective Services (CPS). These individuals function as assistants to agency staff and supervisors in providing human services to Child Protective Services (CPS) clients. The staff is 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 \$87,492.00 for the Child Welfare Specialists, including longevity pay. | |
| <u>A.2. Direct Personnel Fringe Benefits</u> | |
| Fringe benefits of employees performing Title IV-E activities as Child Welfare Specialists. | |
| <u>A.3. Direct Personnel Travel</u> | |
| | |
| <u>A.4. Direct Materials and Supplies</u> | |
| | |
| <u>A.5. Direct Equipment</u> | |
| | |
| <u>A.6. Direct Other Costs</u> | |
| Costs associated with court costs & investigations such as the service of a citation. | |
| B. Training | |
| <u>B.1. Title IV-E Training (75%)</u> | |
| | |
| <u>B.2. Title IV-E Fostering Connections Training (75%)</u> | |
| | |
| <u>B.3. Non-Title IV-E Training (50%)</u> | |
| | |
| C. Supplemental Foster Care Maintenance (SFCM) | |
| Costs associated with providing the children with room and board and for reasonable child specific travel. | |
| D. Indirect Costs (if applicable) | |
| | |
| | |