Texas Department of Family and Protective Services

# Budget for Title IV-E
# County Legal Services Contract

K909-Form 2030CLIVE
July 29, 2019

## Summary

| | |
|---|---|
| ***County:*** | **Hidalgo County** |
| ***Agency Account ID:*** | **HHS00028510045/24738247** |
| ***Budget Effective Date:*** | **10/1/2020-9/30/2021** |

| 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 | $443,973.11 | $74,489.81 | $369,483.30 |
| A.2. Direct Personnel Fringe Benefits | $162,446.41 | $27,255.26 | $135,191.15 |
| A.3. Direct Personnel Travel | $4,500.00 | $755.01 | $3,744.99 |
| A.4. Direct Materials and Supplies | $7,000.00 | $1,174.46 | $5,825.54 |
| A.5. Direct Equipment | $1,500.00 | $251.67 | $1,248.33 |
| A.6. Direct Other Costs | $500.00 | $83.89 | $416.11 |
| **Total Administration** | *$619,919.52* | *$104,010.10* | *$515,909.42* |
| **B. Training** | | | |
| B.1. Title IV-E Training (75%) | $12,000.00 | $3,020.04 | $8,979.96 |
| B.2. Title IV-E Fostering Connections Training (75%) | $12,000.00 | $3,020.04 | $8,979.96 |
| B.3. Non-Title IV-E Training (50%) | $12,000.00 | $2,013.36 | $9,986.64 |
| **Total Training** | *$36,000.00* | *$8,053.44* | *$27,946.56* |
| **C. Indirect Costs (if applicable)** | | | |
| **Total Indirect Costs** | *$0.00* | *$0.00* | *$0.00* |
| **Grand Total** | **$655,919.52** | **$112,063.54** | **$543,855.98** |

***Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 2nd quarter of the preceding fiscal year:** **33.556%**

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

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

***Contractor Certification***

***Signature*** ***Date***

*Richard Cortez, County Judge*

***Printed Name & Title***

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# County Legal Services Contract

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July 24, 2018

## Administration
## A.1. Direct Personnel Salaries

***County:*** **Hidalgo County**

***Agency Account ID:*** **HS00028510045/2473824**

***Budget Effective Date:*** **10/1/2020-9/30/2021**

| 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 |
| Assistant District Attorney IV | $9,358.33 | 33% | 12 | $37,058.99 | $6,217.76 | $30,841.23 |
| Assistant District Attorney IV | $6,646.17 | 100% | 12 | $79,754.04 | $13,381.13 | $66,372.91 |
| Assistant District Attorney IV | $6,204.25 | 100% | 12 | $74,451.00 | $12,491.39 | $61,959.61 |
| Assistant District Attorney IV | $5,139.25 | 100% | 12 | $61,671.00 | $10,347.16 | $51,323.84 |
| Assistant District Attorney IV | $5,139.25 | 100% | 12 | $61,671.00 | $10,347.16 | $51,323.84 |
| Executive Assistant I | $3,941.67 | 100% | 12 | $47,300.04 | $7,936.00 | $39,364.04 |
| Administrative Assistant IV | $3,941.67 | 100% | 12 | $47,300.04 | $7,936.00 | $39,364.04 |
| Administrative Assistant I | $2,897.25 | 100% | 12 | $34,767.00 | $5,833.21 | $28,933.79 |
| **Total Direct Personnel Salaries** | | | | $443,973.11 | $74,489.81 | $369,483.30 |

*estimated total cost for Title IV-E related activities

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# Budget for Title IV-E
# County Legal Services Contract

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## Administration
## A.2. Direct Personnel Fringe Benefits

***County:*** **Hidalgo County**

***Agency Account ID:*** **HHS00028510045/24738247**

***Budget Effective Date:*** **10/1/2020-9/30/2021**

| Type of Fringe Benefits | Estimated Total Expense* | Anticipated Federal Reimbursement (estimated EPR x 50% FFP) | Anticipated County Match |
|---|---|---|---|
| Health Insurance | $62,784.00 | $10,533.90 | $52,250.10 |
| Life Insurance | $348.48 | $58.47 | $290.01 |
| FICA | $33,963.94 | $5,698.47 | $28,265.47 |
| Retirement | $56,517.78 | $9,482.55 | $47,035.23 |
| Unemployment | $2,663.84 | $446.94 | $2,216.90 |
| Workers Comp. | $488.37 | $81.94 | $406.43 |
| Longevity | $5,680.00 | $952.99 | $4,727.01 |
| | | $0.00 | $0.00 |
| | | $0.00 | $0.00 |
| | | $0.00 | $0.00 |
| **Total Direct Personnel Fringe Benefits** | $162,446.41 | $27,255.26 | $135,191.15 |

*estimated total cost for Title IV-E related activities

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# Budget for Title IV-E
# County Legal Services Contract

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| Administration<br>A.3. Direct Personnel Travel | | | |
|---|---|---|---|
| | | ***County:*** | **Hidalgo County** |
| | | ***Agency Account ID:*** | **HHS00028510045/24738247** |
| | | ***Budget Effective Date:*** | **10/1/2020-9/30/2021** |
| **Type of Travel Expense**<br>Note: only include travel NOT related to personnel training | **Estimated Total Expense*** | **Anticipated Federal Reimbursement (estimated EPR x 50% FFP)** | **Anticipated County Match** |
| Assistant District Attorney IV | $900.00 | $151.00 | $749.00 |
| Assistant District Attorney III | $900.00 | $151.00 | $749.00 |
| Assistant District Attorney III | $900.00 | $151.00 | $749.00 |
| Assistant District Attorney II | $900.00 | $151.00 | $749.00 |
| Assistant District Attorney II | $900.00 | $151.00 | $749.00 |
| | | $0.00 | $0.00 |
| | | $0.00 | $0.00 |
| **Total Direct Personnel Travel** | $4,500.00 | $755.01 | $3,744.99 |

*estimated total cost for Title IV-E related activities

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| Administration<br>A.4. Direct Materials and Supplies | | | |
|---|---|---|---|
| | | ***County:*** | **Hidalgo County** |
| | | ***Agency Account ID:*** | **HHS00028510045/24738247** |
| | | ***Budget Effective Date:*** | **10/1/2020-9/30/2021** |
| **Materials and Supplies**<br>(description) | **Estimated Total Expense*** | **Anticipated Federal Reimbursement (estimated EPR x 50% FFP)** | **Anticipated County Match** |
| Files, folders, pens, pads, labels, toners | $7,000.00 | $1,174.46 | $5,825.54 |
| | | $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** | $7,000.00 | $1,174.46 | $5,825.54 |

*estimated total cost for Title IV-E related activities

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# Budget for Title IV-E
# County Legal Services Contract

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## Administration
## A.5. Direct Equipment

***County:*** **Hidalgo County**

***Agency Account ID:*** **HHS00028510045/24738247**

***Budget Effective Date:*** **10/1/2020-9/30/2021**

| **Equipment** (description) | **Method Used** (rent/lease/ purchase) | **Estimated Total Expense*** | **Anticipated Federal Reimbursement (estimated EPR x 50% FFP)** | **Anticipated County Match** |
|---|---|---|---|---|
| Computer | purchase | $1,500.00 | $251.67 | $1,248.33 |
| | | | $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** | | $1,500.00 | $251.67 | $1,248.33 |

*estimated total cost for Title IV-E related activities

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## Administration
## A.6. Direct Other Costs

| | |
|---|---|
| ***County:*** | **Hidalgo County** |
| ***Agency Account ID:*** | **HHS00028510045/24738247** |
| ***Budget Effective Date:*** | **10/1/2020-9/30/2021** |

| **Other Costs** (description) | **Estimated Total Expense*** | **Anticipated Federal Reimbursement (estimated EPR x 50% FFP)** | **Anticipated County Match** |
|---|---|---|---|
| Reference Materials (books) | $500.00 | $83.89 | $416.11 |
| | | $0.00 | $0.00 |
| | | $0.00 | $0.00 |
| | | $0.00 | $0.00 |
| | | $0.00 | $0.00 |
| **Total Direct Other Costs** | $500.00 | $83.89 | $416.11 |

*estimated total cost for Title IV-E related activities

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# Budget for Title IV-E
# County Legal Services Contract

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## B. Training

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

***County:*** **Hidalgo County**

***Agency Account ID:*** **HHS00028510045/24738247**

***Budget Effective Date:*** **10/1/2020-9/30/2021**

| **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** | **Anticipated County Match** |
|---|---|---|---|---|---|---|---|---|---|
| NOTE: Form 9321 *Training Expense Documentation Form* must be submitted to DFPS for review/approval by Federal Funds prior to training. | | | | | | | | | |
| Title IV-E Seminars | $450.00 | $750.00 | $200.00 | $1,000.00 | $2,400.00 | 5 | $12,000.00 | $3,020.04 | $8,979.96 |
| | | | | | $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** | | | $12,000.00 | $3,020.04 | $8,979.96 |

*estimated amount allocable to Title IV-E

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## B. Training

### B.2. Title IV-E Fostering Connections Training (75%)

***County:*** **Hidalgo County**

***Agency Account ID:*** **HHS00028510045/24738247**

***Budget Effective Date:*** **10/1/2020-9/30/2021**

| **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** | **Anticipated County Match** |
|---|---|---|---|---|---|---|---|---|---|
| NOTE: Form 9321 *Training Expense Documentation Form* must be submitted to DFPS for review/approval by Federal Funds prior to training. | | | | | | | | | |
| Title IV-E Seminars | $450.00 | $750.00 | $200.00 | $1,000.00 | $2,400.00 | 5 | $12,000.00 | $3,020.04 | $8,979.96 |
| | | | | | $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** | | | $12,000.00 | $3,020.04 | $8,979.96 |

*estimated amount allocable to Title IV-E

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# Budget for Title IV-E
# County Legal Services Contract

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## B. Training

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

***County:*** **Hidalgo County**

***Agency Account ID:*** **IHS00028510045/2473824**

***Budget Effective Date:*** **10/1/2020-9/30/2021**

| **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** | **Anticipated County Match** |
|---|---|---|---|---|---|---|---|---|---|
| NOTE: Form 9321 *Training Expense Documentation Form* must be submitted to DFPS for review/approval by Federal Funds prior to training. | | | | | | | | | |
| Assistant District Attorney T | $450.00 | $750.00 | $200.00 | $1,000.00 | $2,400.00 | 5 | $12,000.00 | $2,013.36 | $9,986.64 |
| | | | | | $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** | | | $12,000.00 | $2,013.36 | $9,986.64 |

*estimated amount allocable to Title IV-E

Texas Department of Family
and Protective Services

# Budget for Title IV-E
# County Legal Services Contract

K909-Form 2030CLIVE
July 24, 2018

## Budget Narrative

| | |
|---|---|
| ***County:*** | **Hidalgo County** |
| ***Contract Number:*** | **HHS00028510045/24738247** |
| ***Budget Effective Date:*** | **10/1/2020-9/30/2021** |

Clearly describe each expense to be incurred and billed to this contract, including justification for expense. 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.asp

***A. Administration***

A.1. Direct Personnel Salaries

Salaries of employees that will be working on Title IV-E files.

A.2. Direct Personnel Fringe Benefits

Fringe benefits of employees that work on Title IV-E files.

A.3. Direct Personnel Travel

Assistant District Attorney Travel Allowance ($900.00 yearly) is given to be able to make any necessary home vists, police departments, travel from our offices to CPS when needed.

A.4. Direct Materials and Supplies

Office supplies needed for Title IV-E files.

A.5. Direct Equipment

Replacement of existing computer.

A.6. Direct Other Costs

Books such as the family code, civil procedures and penal codes.

***B. Training***

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

Training that is offered directly relating to Title IV-E.

B.2. Title IV-E Fostering Connections Training (75%)

Training that is offered relating to Fostering Connections.

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

Prosecutors continuing education hours. (CLE)

***C. Indirect Costs (if applicable)***

Cost of publishing citations in the newspaper and internet in an attempt to locate parents.