

WILLIAMSON COUNTY STAFF CONTRIBUTION CONTRACT
CONTRACT NUMBER 23380746
AMENDMENT 09-1

The Texas Department of Family and Protective Services (DFPS), hereinafter referred to as the Department, and the Commissioners' Court of Williamson County, hereinafter referred to as the Contractor, entered into a contract effective September 1, 2007. This contract has not been amended previously. The Department and the Contractor agree to the following amendment to the contract. This amendment is effective September 1, 2008.

I.

The term of the agreement has been changed to: September 1, 2008 through August 31, 2009.

II.

The maximum reimbursable amount of this contract for the new contracting period is \$86,666.00, and is reflected in Attachment A.

III.

All terms and conditions of the contract not in conflict with this amendment are continued in full force and effect.

TEXAS DEPARTMENT OF FAMILY AND
PROTECTIVE SERVICES

COMMISSIONERS' COURT OF WILLIAMSON
COUNTY

By _____
SHELIA BROWN
REGIONAL DIRECTOR

By  _____
DAN GATTIS
WILLIAMSON COUNTY JUDGE

DATE _____

DATE _____

Attachment
Estimated Cost Funding: (Williamson) County Contribution Staff (Ongoing FTEs)
 FY 2009
 Program Area: CPS - Region 7

Robin Kirk

	FTEs	Cost/FTE	Dollars	County (68.329%)
Salary				
Staff Salary	1.0	25,978	25,978	17,751
Longevity	1.0	1,320	1,320	902
Benefit Replacement	0	1,027	0	0
Total Salaries			\$27,298	\$18,653
Fringe (28.29% of salaries)			\$7,723	\$5,277
Travel	1	\$19,230	\$19,230	\$13,140
Overhead	1	\$830	\$830	\$567
Cost Pool	1	\$7,375	\$7,375	\$5,039
Furniture	0	\$0	\$0	\$0
Central Fund	1	\$360	\$360	\$246
IT Set-Up				
Desktop - Ongoing	1	1,874	1,874	1,280
Notebook- Ongoing	0	2,872	0	0
Tablet PC* - Ongoing	0	3,496	0	0
Total IT Set-Up			\$1,874	\$1,280
<i>*Eligible staff for tablet PCs include: CPS investigation workers, FBSS workers, CVS workers</i>				
Tele Com Set-Up				
Ongoing	1	638	\$638	\$436
Other (Specify):				
Cell Phone Stipend	1	600	0	0
Investigator Stipend	0	5,000	0	0
Digital Camera for non-tablet PC users	0	0	0	0
			0	0
			\$0	\$0
Total			\$65,328	\$44,638

MOF	
Total	\$65,328
County Pay (68.329%)	\$44,638
Federal Match (PRS - 31.671%)	20,690
Total	\$65,328

68.329%

28.290%

Ongoing County Funded FTEs (PAC 140)

Attachment
Estimated Cost Funding: (Williamson) County Contribution Staff (Ongoing FTEs)
FY 2009
Program Area: CPS - Region 7

Barbara Gall

*technician for caseworkers
for WIC tracks
paperwork
clothing*

	FTEs	Cost/FTE	Dollars	County (68.329%)
Salary				
Staff Salary	1.0	26,184	26,184	17,891
Longevity	1.0	720	720	492
Benefit Replacement	0	1,027	0	0
Total Salaries			\$26,904	\$18,383
Fringe (28.29% of salaries)			\$7,611	\$5,201
Travel	1	\$15,917	\$15,917	\$10,876
Overhead	1	\$830	\$830	\$567
Cost Pool	1	\$7,375	\$7,375	\$5,039
Furniture	0	\$0	\$0	\$0
Central Fund	1	\$360	\$360	\$246
IT Set-Up				
Desktop - Ongoing	1	1,874	1,874	1,280
Notebook- Ongoing	0	2,872	0	0
Tablet PC* - Ongoing	0	3,496	0	0
Total IT Set-Up			\$1,874	\$1,280
<i>*Eligible staff for tablet PCs include: CPS investigation workers, FBSS workers, CVS workers</i>				
Tele Com Set-Up				
Ongoing	1	638	\$638	\$436
Other (Specify):				
Cell Phone Stipend	1	600	0	0
Investigator Stipend	0	5,000	0	0
Digital Camera for non-tablet PC users	0	0	0	0
			0	0
			\$0	\$0
Total			\$61,509	\$42,028

MOF	
Total	\$61,509
County Pay (68.329%)	\$42,028
Federal Match (PRS - 31.671%)	19,481
Total	\$61,509

68.329%
28.290%

*Appropriately
Costed*

Ongoing County Funded FTEs (PAC 140)