


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

Summary			
		County:	Collin County
		Contract Number:	23939924
		Budget Effective Date:	10/1/2017-9/30/2018
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	\$252,242.00	\$33,118.11	\$219,123.89
A.2. Direct Personnel Fringe Benefits	\$79,119.00	\$10,387.93	\$68,731.07
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	\$0.00	\$0.00	\$0.00
Total Administration	\$331,361.00	\$43,506.04	\$287,854.96
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. Indirect Costs (if applicable)			
Total Indirect Costs	\$0.00	\$0.00	\$0.00
Grand Total	\$331,361.00	\$43,506.04	\$287,854.96
<p>*Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 3rd quarter of the preceding fiscal year:</p> <p>Actual reimbursement will be based on EPR in effect for the county during the month in which expenses were incurred.</p> <p>Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs):</p>			<p>26.259%</p>
<p><u>Contractor Certification</u></p>			
<p></p>		<p><u>10/23/17</u></p>	
<p>Signature</p>		<p>Date</p>	
<p>KEITH SELF COUNTY JUDGE</p>			
<p>Printed Name & Title</p>			

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

Administration						
A.1. Direct Personnel Salaries						
County:		<u>Collin County</u>				
Contract Number:		<u>23939924</u>				
Budget Effective Date:		<u>10/1/2017-9/30/2018</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
Felony Prosecutor	\$7,441.75	100%	12	\$89,301.00	\$11,724.77	\$77,576.23
Felony Prosecutor	\$6,796.75	100%	12	\$81,561.00	\$10,708.55	\$70,852.45
Felony Prosecutor	\$6,781.67	100%	12	\$81,380.00	\$10,684.79	\$70,695.21
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
Total Direct Personnel Salaries				\$252,242.00	\$33,118.11	\$219,123.89

*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 Legal Services Contract**

Administration			
A.2. Direct Personnel Fringe Benefits			
		County:	Collin County
		Contract Number:	23939924
		Budget Effective Date:	10/1/2017-9/30/2018
Type of Fringe Benefits	Estimated Total Expense*	Anticipated Federal Reimbursement (estimated EPR x 50% FFP)	Anticipated County Match
FICA/Medicare	\$19,298.00	\$2,533.73	\$16,764.27
Employee Insurance Premiums	\$37,980.00	\$4,986.58	\$32,993.42
Long Term Disability	\$632.00	\$82.98	\$549.02
Short Term Disability	\$117.00	\$15.36	\$101.64
Retirement	\$20,180.00	\$2,649.53	\$17,530.47
Supplemental Death Benefit	\$658.00	\$86.39	\$571.61
Unemployment Insurance	\$254.00	\$33.35	\$220.65
		\$0.00	\$0.00
		\$0.00	\$0.00
		\$0.00	\$0.00
Total Direct Personnel Fringe Benefits	\$79,119.00	\$10,387.93	\$68,731.07

*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 Legal Services Contract**

Administration			
A.3. Direct Personnel Travel			
		County:	Collin County
		Contract Number:	23939924
		Budget Effective Date:	10/1/2017-9/30/2018
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_IV_E_County/default.jsp

Please refer to the Texas State Comptroller's office for current mileage rates.
<https://fmx.cpa.state.tx.us/fmx/travel/texttravel/trans/personal.php>

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

Administration			
A.4. Direct Materials and Supplies			
		County:	Collin County
		Contract Number:	23939924
		Budget Effective Date:	10/1/2017-9/30/2018
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 Legal Services Contract**

Administration				
A.5. Direct Equipment				
		County:	<u>Collin County</u>	
		Contract Number:	<u>23939924</u>	
		Budget Effective Date:	<u>10/1/2017-9/30/2018</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

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 Legal Services Contract**

Administration			
A.6. Direct Other Costs			
		County:	Collin County
		Contract Number:	23939924
		Budget Effective Date:	10/1/2017-9/30/2018
Other Costs (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
Total Direct Other Costs	\$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 Legal Services Contract**

B. Training

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

County: Collin County
 Contract Number: 23939924
 Budget Effective Date: 10/1/2017-9/30/2018

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
					\$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
					\$0.00		\$0.00	\$0.00	\$0.00
					\$0.00		\$0.00	\$0.00	\$0.00
Total Training							\$0.00	\$0.00	\$0.00

NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.

*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 Legal Services Contract

B. Training									
B.2. Title IV-E Fostering Connections Training (75%)									
County: <u>Collin County</u>									
Contract Number: <u>23939924</u>									
Budget Effective Date: <u>10/1/2017-9/30/2018</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	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
					\$0.00		\$0.00	\$0.00	\$0.00
					Total Training				
					\$0.00		\$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 Legal Services Contract**

B. Training

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

County: Collin County
 Contract Number: 23939924
 Budget Effective Date: 10/1/2017-9/30/2018

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.									
					\$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 Legal Services Contract**

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

C. Indirect Costs (if applicable)

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

Budget Narrative

County: Collin County

Contract Number: 23939924

Budget Effective Date: 10/1/2017-9/30/2018

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.s>

A. Administration

A.1. Direct Personnel Salaries

Felony Prosecutors represent CPS in civil lawsuits filed by that agency which affect the parent-child relationship. These prosecutors are responsible for handling all aspects of a case. From the time a child is removed from the home and the agency asks the court to order the parent(s) to undergo services or treatment in order to better parent a child through the conclusion of the case. Such duties include: representing the agency at all court hearings and trials, producing and responding to civil discovery, taking and defending depositions, participating in mediations, participating in sae-related meeting.

A.2. Direct Personnel Fringe Benefits

Covers FICA/Medicare, Employee Insurance Premiums, Long Term Disability, Long Term Care, Retirement, Supplemental Death Benefits, and Unemployment Insurance.

A.3. Direct Personnel Travel

A.4. Direct Materials and Supplies

A.5. Direct Equipment

A.6. Direct Other Costs

B. Training

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

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