

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

CLIVE Summary

Please select your County and Budget Effective Date from drop down boxes below.

County: BRAZORIA COUNTY

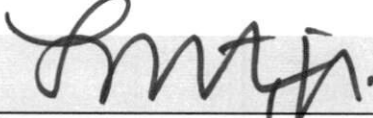
Contract Number: HHS000285100027

Budget Effective Date: 10/1/2024-9/30/2025

Cost Category	Estimated Total Expenses Allocable to Title IV-E	Total Anticipated Federal Reimbursemen	Total Anticipated County Match
A. Administration			
A.1. Direct Personnel Salaries	\$327,400.08	\$55,369.90	\$272,030.18
A.2. Direct Personnel Fringe Benefits	\$101,406.24	\$17,149.82	\$84,256.42
A.3. Direct Personnel Travel	\$0.00	\$0.00	\$0.00
A.4. Direct Materials and Supplies	\$13,300.00	\$2,249.30	\$11,050.70
A.5. Direct Equipment	\$9,000.00	\$1,522.08	\$7,477.92
A.6. Direct Other Costs	\$1,006,013.00	\$170,136.92	\$835,876.08
Total Administration	\$1,457,119.32	\$246,428.02	\$1,210,691.30
B. Training			
B.1. Title IV-E Training (75%)	\$2,662.50	\$675.42	\$1,987.08
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	\$2,662.50	\$675.42	\$1,987.08
C. Indirect Costs (if applicable)			
Total Indirect Costs	\$70,152.71	\$9,561.81	\$8,910.18
Grand Total	\$1,469,343.63	\$247,755.08	\$1,221,588.55

Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 2nd quarter of the preceding fiscal year. Actual reimbursement will be based on EPR in effect for the county during the month in which expenses were incurred.	33.82%
Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs):	13.63%

Contractor Certification



Signature

2/11/2025
Date

L.M. "Matt" Sebesta, Jr - Brazoria County Judge

Printed Name & Title

Refer to Title IV-E Financial Handbook for additional information:
[http://www.dfps.state.tx.us/handbooks/Title IV-E County/default.asp](http://www.dfps.state.tx.us/handbooks/Title_IV-E_County/default.asp)
End of worksheet

last updated 10/1/24

Refer to Title IV-E Financial Handbook for additional information:
http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.asp
 End of worksheet

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Administration A.2. Direct Personnel Fringe Benefits

County: BRAZORIA COUNTY

Contract Number: HHS000285100027

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Type of Fringe Benefits	Estimated Total Expense*
TCDRS - Retirement (Salaries X .1327)	\$4,939.00
AUL Retirement ((Salaries-(SalariesX.07)x.06636	\$22,165.07
AUL Retirement-Part Time Employees	\$97.01
((Salaries-(Salariesx.07)x.008	
Group Health Ins - Full Time Employees (\$1040)	\$62,400.00
Medicare Taxes (Salaries x0.0145)	\$5,396.79
Worker's Compensation (\$100/employee/yr)	\$500.00
Unemployment Taxes (Salaries x 0.00014)	\$521.07
401(h) Retire Health (Salaries x 0.015)	\$5,387.30
Total Direct Personnel Fringe Benefits:	\$101,406.24

*estimated total cost for Title IV-E related activities

Refer to Title IV-E Financial Handbook for additional information:

http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.asp

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Administration A.6. Direct Other Costs

County: BRAZORIA COUNTY
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Other Costs (description)	Estimated Total Expense*
State Software (\$840X4)	\$3,763.00
Dell Latitude 7350 Equipment; Dock; Keyboard	\$2,250.00
Legal representation for children and their parents	\$1,000,000.00
Total Direct Other Costs:	\$1,006,013.00

*estimated total cost for Title IV-E related activities

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End of worksheet

County: BRAZORIA COUNTY

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*estimated amount allocable to Title IV-E.

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

Refer to Title IV-E Financial Handbook for additional information:
http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.asp
 End of worksheet

Budget Effective Date: 10/1/2024-9/30/2025

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**Budget for Title IV-E
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Budget Narrative

County: BRAZORIA COUNTY
Contract Number: HHS000285100027
Budget Effective Date: 10/1/2024-9/30/2025

Note: Each cell is limited to 1024 characters in order for word wrap to function properly. If you need to type more than 1024 characters, you will have to either manually insert a return at the end of each line (Alt-Enter) or go to the next row/cell below to type the remaining text.

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

Refer to Title IV-E Financial Handbook for additional information:
[http://www.dfps.state.tx.us/handbooks/Title IV-E_County/default.asp](http://www.dfps.state.tx.us/handbooks/Title_IV-E_County/default.asp)

A. Administration

A.1. Direct Personnel Salaries

Two attorneys and 3 support staff in order to adequately protect the more than 400 children in Brazoria County and to do so in a timely manner consistent with the statutes.

A.2. Direct Personnel Fringe Benefits

Fringe Benefits are allocated per employee at 100 percent of them attributed to the CPS Program.

A.3. Direct Personnel Travel

A.4. Direct Materials and Supplies

Postage and supplies needed for investigations for trials, books & supplements which include pleading forms, latest family codes & current civil discovery rules books & case law updates & case management software to meet our legislative time deadlines. Office supplies to copy discovery required by law. Supplies will be used solely for Title IV-E Children and or activities.

A.5. Direct Equipment

Leasing a Fax machine through Brazoria County contract is more cost effective than purchasing one.

A.6. Direct Other Costs

State Software and Legal Representation - The county uses court appointed attorneys to represent the children and parents

B. Training

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

The 2-Assistant District Attorneys assigned to the CPS-Legal Division will attend the Annual Advanced Family Law Conference in August. One Assistant District Attorney will also attend Advanced Child Protection Law Conference.

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

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

C. Indirect Costs (if applicable)

Indirect Costs is from Direct Personnel Salaries and Benefits

End of worksheet