

**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
<b>A. Administration</b>			
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
<b>Total Administration</b>	<b>\$1,457,119.32</b>	<b>\$246,428.02</b>	<b>\$1,210,691.30</b>
<b>B. Training</b>			
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
<b>Total Training</b>	<b>\$2,662.50</b>	<b>\$675.42</b>	<b>\$1,987.08</b>
<b>C. Indirect Costs (if applicable)</b>			
<b>Total Indirect Costs</b>	<b>\$70,152.71</b>	<b>\$9,561.81</b>	<b>\$8,910.18</b>
<b>Grand Total</b>	<b>\$1,469,343.63</b>	<b>\$247,755.08</b>	<b>\$1,221,588.55</b>

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

Date

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

Printed Name & Title

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

<b>Administration</b> <b>A.1. Direct Personnel Salaries</b>
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**County:** BRAZORIA COUNTY  
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Position or Title	Monthly Salary	% of Time Spent on IV-E Activities	Number of Months of Service	Estimated Total Expense* (BxCxD)
Attorney III	\$9,818.17	100%	12	\$117,818.04
Attorney II	\$8,476.42	100%	12	\$101,717.04
Lead Legal Secretary	\$5,021.50	100%	12	\$60,258.00
Legal Secretary	\$3,967.25	100%	12	\$47,607.00
				\$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
<b>Total Direct Personnel Salaries:</b>				<b>\$327,400.08</b>

\*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\\_IV-E\\_County/default.asp](http://www.dfps.state.tx.us/handbooks/Title_IV-E_County/default.asp)  
 End of worksheet

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

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

**County:** BRAZORIA COUNTY

**Contract Number:** HHS000285100027

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

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
<b>Total Direct Personnel Fringe Benefits:</b>	<b>\$101,406.24</b>

\*estimated total cost for Title IV-E related activities

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

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End of worksheet

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

**Administration**  
**A.3. Direct Personnel Travel**

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

Type of Travel Expense Note: only include travel <u>NOT</u> related to personnel training	Estimated Total Expense*
<b>Total Direct Personnel Travel:</b>	<b>\$0.00</b>

\*estimated total cost for Title IV-E related activities

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

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[Please refer to the Texas State Comptroller's office for current mileage rates.](#)

<https://fm.x.cpa.state.tx.us/fmx/travel/texttravel/trans/personal.php>

End of worksheet

**Budget for Title IV-E  
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**Administration**  
**A.4. Direct Materials and Supplies**

**County:** BRAZORIA COUNTY

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

Materials and Supplies (description)	Estimated Total Expense*
Office Supplies	\$13,300.00
<b>Total Direct Materials and Supplies:</b>	<b>\$13,300.00</b>

\*estimated total cost for Title IV-E related activities

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End of worksheet

**Budget for Title IV-E  
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**Administration**  
**A.5. Direct Equipment**

County: BRAZORIA COUNTY

Contract Number: HHS000285100027

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

Equipment (description)	Method Used (rent/lease/ purchase)	Estimated Total Expense*
Richo Fax MFC Model #MP301S		
(Serial #C85175990)	Lease	\$9,000.00
<b>Total Direct Equipment:</b>		<b>\$9,000.00</b>

\*estimated total cost for Title IV-E related activities

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

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End of worksheet

End of worksheet

**County:** BRAZORIA COUNTY

**Contract Number:** HHS000285100027

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

[illegible]

\*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\\_IV\\_E\\_County/default.asp](http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.asp)

End of worksheet



End of worksheet

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

[illegible]

\*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:

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End of Worksheet

**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.**

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**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 item 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