

**Budget for Title IV-E  
County Child Welfare Services Contract**

| Summary   |  |   |                                |
|---|--|---|--------------------------------|
|   |  | <b>County:</b>                          | <b>Brazoria County</b>         |
|   |  | <b>Agency Account ID:</b>               | <b>24734613</b>                |
|   |  | <b>Budget Effective Date:</b>           | <b>10/1/2024-9/30/2025</b>     |
| Cost Category   | Estimated Total Expenses Allocable to Title IV-E | Total Anticipated Federal Reimbursement | Total Anticipated County Match |
| <b>A. Administration</b>  |  |   |                                |
| A.1. Direct Personnel Salaries  | \$32,572.80                                      | \$6,035.58                              | \$26,537.22                    |
| A.2. Direct Personnel Fringe Benefits   | \$5,964.41                                       | \$1,105.18                              | \$4,859.23                     |
| A.3. Direct Personnel Travel  | \$850.00   | \$157.50                                | \$692.50                       |
| A.4. Direct Materials and Supplies  | \$6,800.00                                       | \$1,260.01                              | \$5,539.99                     |
| A.5. Direct Equipment   | \$5,161.80                                       | \$956.46                                | \$4,205.34                     |
| A.6. Direct Other Costs   | \$30,020.00                                      | \$1,689.71                              | \$28,330.29                    |
| <b>Total Administration</b>   | <b>\$81,369.01</b>                               | <b>\$11,204.43</b>                      | <b>\$70,164.58</b>             |
| <b>B. Training</b>  |  |   |                                |
| 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                         |
| <b>Total Training</b>   | <b>\$0.00</b>                                    | <b>\$0.00</b>                           | <b>\$0.00</b>                  |
| <b>C. Supplemental Foster Care Maintenance (SFCM)</b>   |  |   |                                |
| <b>Total SFCM</b>   | <b>\$143,494.00</b>                              | <b>\$86,096.40</b>                      | <b>\$57,397.60</b>             |
| <b>D. Indirect Costs (if applicable)</b>  |  |   |                                |
| Indirect Cost Base  | <b>\$38,537.21</b>                               | \$5,252.62                              | \$973.28                       |
| <b>Grand Total</b>  | <b>\$230,115.63</b>                              | <b>\$98,274.11</b>                      | <b>\$131,841.52</b>            |
| <p><b>*Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 2nd quarter of the preceding fiscal year:</b></p> <p>Actual reimbursement will be based on EPR in effect for the county during the month in which expenses were incurred.</p>  |  |   | <b>37.059%</b>                 |
| <p><b>* Estimated Federal Reimbursement for Supplemental Foster Care Maintenance expenses based on Federal Medicaid Assistance Percentage (FMAP) rate in effect during preceding fiscal year:</b></p> <p>Actual reimbursement will be based on FMAP rate in effect at the time reimbursement is made to contractor.</p> |  |   | <b>60.00%</b>                  |
| <p><b>Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs):</b></p> <p align="center"><u><b>Contractor Certification</b></u></p>   |  |   | <b>13.630%</b>                 |
| <p><b>Signature</b></p> <p><b>L.M. "Matt" Sebesta, JR - Brazoria County Judge</b></p> <p><b>Printed Name &amp; Title</b></p>  |  | <p><b>Date</b></p>                      |                                |

[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](http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.jsp)

**Budget for Title IV-E  
County Child Welfare Services Contract**

| <b>Administration</b>                                    |                       |   |                                    |   |  |                                 |
|--|-----------------------|---|------------------------------------|---|--|---------------------------------|
| <b>A.1. Direct Personnel Salaries</b>                    |                       |   |                                    |   |  |                                 |
| <b>County:</b> <u>Brazoria County</u>                    |                       |   |                                    |   |  |                                 |
| <b>Agency Account ID:</b> <u>24734613</u>                |                       |   |                                    |   |  |                                 |
| <b>Budget Effective Date:</b> <u>10/1/2024-9/30/2025</u> |                       |   |                                    |   |  |                                 |
| <b>Position or Title</b>                                 | <b>A</b>              | <b>B</b>                                  | <b>C</b>                           | <b>D</b>                                | <b>E</b>   | <b>F</b>                        |
|  | <b>Monthly Salary</b> | <b>% of Time Spent on IV-E Activities</b> | <b>Number of Months of Service</b> | <b>Estimated Total Expense* (AxBxC)</b> | <b>Anticipated Federal Reimbursement (estimated EPR x 50% FFP)</b> | <b>Anticipated County Match</b> |
| CPS Coordinator  | \$2,714.40            | 100%                                      | 12                                 | \$32,572.80                             | \$6,035.58   | \$26,537.22                     |
|  |                       |   |                                    | \$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>                   |                       |   |                                    | \$32,572.80                             | \$6,035.58   | \$26,537.22                     |

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

**Budget for Title IV-E  
County Child Welfare Services Contract**

| <b>Administration</b>  |                                 |  |                                 |
|--|---------------------------------|--|---------------------------------|
| <b>A.2. Direct Personnel Fringe Benefits</b>                   |                                 |  |                                 |
|  |                                 | <b>County:</b>   | <b>Brazoria County</b>          |
|  |                                 | <b>Agency Account ID:</b>  | <b>24734613</b>                 |
|  |                                 | <b>Budget Effective Date:</b>                                      | <b>10/1/2024-9/30/2025</b>      |
| <b>Type of Fringe Benefits</b>                                 | <b>Estimated Total Expense*</b> | <b>Anticipated Federal Reimbursement (estimated EPR x 50% FFP)</b> | <b>Anticipated County Match</b> |
| TDCRS - Retirement (salaries x .1327)                          | \$4,322.41                      | \$800.92   | \$3,521.49                      |
| AUL - retirement (Salaries-(salaries*.07)*.06636)              | \$242.34                        | \$44.90  | \$197.44                        |
| Group Health Ins - Full Time employees (1000/month/employee)   |                                 | \$0.00   | \$0.00                          |
| Group Health Ins EE Clinic - \$40/month                        |                                 | \$0.00   | \$0.00                          |
| Medicare Taxes (Salaries*.0145)                                | \$472.31                        | \$87.52  | \$384.79                        |
| Worker's Compensation (100/employee/year)                      | \$100.00                        | \$18.53  | \$81.47                         |
| Unemployment Taxes (Salaries*.000014)                          | \$45.60                         | \$8.45   | \$37.15                         |
| 401(h) Retiree Health Ins - Salaries employees salaries * .015 | \$781.75                        | \$144.85   | \$636.90                        |
|  |                                 | \$0.00   | \$0.00                          |
|  |                                 | \$0.00   | \$0.00                          |
| <b>Total Direct Personnel Fringe Benefits</b>                  | \$5,964.41                      | \$1,105.18   | \$4,859.23                      |

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

**Budget for Title IV-E  
County Child Welfare Services Contract**

| <b>Administration</b>   |                                 |  |                                 |
|---|---------------------------------|--|---------------------------------|
| <b>A.3. Direct Personnel Travel</b>   |                                 |  |                                 |
| <b>County:</b>  |                                 | <b>Brazoria County</b>   |                                 |
| <b>Agency Account ID:</b>   |                                 | <b>24734613</b>  |                                 |
| <b>Budget Effective Date:</b>   |                                 | <b>10/1/2024-9/30/2025</b>   |                                 |
| <b>Type of Travel Expense</b><br>Note: only include travel <u>NOT</u> related to personnel training | <b>Estimated Total Expense*</b> | <b>Anticipated Federal Reimbursement (estimated EPR x 50% FFP)</b> | <b>Anticipated County Match</b> |
| Travel for county staff member from County office to  | \$850.00                        | \$157.50   | \$692.50                        |
| CPS offices in Pearland, Alvin, etc. to carry out the duties of the position                        |                                 | \$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 Travel</b>  | \$850.00                        | \$157.50   | \$692.50                        |

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

**Budget for Title IV-E  
County Child Welfare Services Contract**

| <b>Administration</b>                          |                                     |  |                                     |
|--|-------------------------------------|--|-------------------------------------|
| <b>A.4. Direct Materials and Supplies</b>      |                                     |  |                                     |
|  |                                     | <b>County:</b>   | <b>Brazoria County</b>              |
|  |                                     | <b>Agency Account ID:</b>  | <b>24734613</b>                     |
|  |                                     | <b>Budget Effective Date:</b>  | <b>10/1/2024-9/30/2025</b>          |
| <b>Materials and Supplies</b><br>(description) | <b>Estimated<br/>Total Expense*</b> | <b>Anticipated Federal<br/>Reimbursement<br/>(estimated EPR<br/>x 50% FFP)</b> | <b>Anticipated County<br/>Match</b> |
| Office Supplies                                | \$6,300.00                          | \$1,167.36   | \$5,132.64                          |
| Postage  | \$500.00                            | \$92.65  | \$407.35                            |
|  |                                     | \$0.00   | \$0.00                              |
|  |                                     | \$0.00   | \$0.00                              |
|  |                                     | \$0.00   | \$0.00                              |
|  |                                     | \$0.00   | \$0.00                              |
| <b>Total Direct Materials and Supplies</b>     | \$6,800.00                          | \$1,260.01   | \$5,539.99                          |

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

**Budget for Title IV-E  
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| <b>Administration<br/>A.5. Direct Equipment</b>  |   |                                     |  |                                     |
|--|---|-------------------------------------|--|-------------------------------------|
| <b>County:</b> <u>                    Brazoria County                    </u>                    |   |                                     |  |                                     |
| <b>Agency Account ID:</b> <u>                    24734613                    </u>                |   |                                     |  |                                     |
| <b>Budget Effective Date:</b> <u>                    10/1/2024-9/30/2025                    </u> |   |                                     |  |                                     |
| <b>Equipment<br/>(description)</b>   | <b>Method Used<br/>(rent/lease/<br/>purchase)</b> | <b>Estimated<br/>Total Expense*</b> | <b>Anticipated Federal<br/>Reimbursement<br/>(estimated EPR<br/>x 50% FFP)</b> | <b>Anticipated County<br/>Match</b> |
| Copier (rental \$106.76 per month x 1 copier)  | Rent  | \$1,642.92                          | \$304.42   | \$1,338.50                          |
| Copier overrun charges   |   | \$3,518.88                          | \$652.03   | \$2,866.85                          |
|  |   |                                     | \$0.00   | \$0.00                              |
|  |   |                                     | \$0.00   | \$0.00                              |
|  |   |                                     | \$0.00   | \$0.00                              |
|  |   |                                     | \$0.00   | \$0.00                              |
|  |   |                                     | \$0.00   | \$0.00                              |
| <b>Total Direct Equipment</b>  |   | \$5,161.80                          | \$956.46   | \$4,205.34                          |

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

**Budget for Title IV-E  
County Child Welfare Services Contract**

| <b>Administration</b>                              |                                     |  |                                     |
|--|-------------------------------------|--|-------------------------------------|
| <b>A.6. Direct Other Costs</b>                     |                                     |  |                                     |
|  |                                     | <b>County:</b>   | <b>Brazoria County</b>              |
|  |                                     | <b>Agency Account ID:</b>  | <b>24734613</b>                     |
|  |                                     | <b>Budget Effective Date:</b>  | <b>10/1/2024-9/30/2025</b>          |
| <b>Other Costs<br/>(description)</b>               | <b>Estimated<br/>Total Expense*</b> | <b>Anticipated Federal<br/>Reimbursement<br/>(estimated EPR<br/>x 50% FFP)</b> | <b>Anticipated County<br/>Match</b> |
| Books & Supplements                                | \$500.00                            | \$92.65  | \$407.35                            |
| Audio/Visual Supplements                           | \$1,000.00                          | \$0.00   | \$1,000.00                          |
| Computer Software                                  | \$1,000.00                          | \$300.00   | \$700.00                            |
| Computer Equipment                                 | \$2,000.00                          | \$0.00   | \$2,000.00                          |
| Repairs & Maintenance                              | \$0.00                              | \$0.00   | \$0.00                              |
| Data & Internet Communication                      | \$2,000.00                          | \$0.00   | \$2,000.00                          |
| Contract Services - Foster Parent Training Classes | \$1,320.00                          | \$0.00   | \$1,320.00                          |
| Publications for absentee parents                  | \$15,000.00                         | \$0.00   | \$15,000.00                         |
| Subscriptions                                      | \$200.00                            | \$0.00   | \$200.00                            |
| Citations  | \$7,000.00                          | \$1,297.07   | \$5,702.94                          |
|  |                                     | \$0.00   | \$0.00                              |
|  |                                     | \$0.00   | \$0.00                              |
|  |                                     | \$0.00   | \$0.00                              |
|  |                                     | \$0.00   | \$0.00                              |
| <b>Total Direct Other Costs</b>                    | \$30,020.00                         | \$1,689.71   | \$28,330.29                         |

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



**Budget for Title IV-E  
County Child Welfare Services Contract**

| <b>B. Training</b>   |   |  |  |   |          |                        |                                |   |                             |
|--|---|--|--|---|----------|------------------------|--------------------------------|---|-----------------------------|
| <b>B.2. Title IV-E Fostering Connections Training (75%)</b>  |   |  |  |   |          |                        |                                |   |                             |
| <b>County:</b> <u>Brazoria County</u>  |   |  |  |   |          |                        |                                |   |                             |
| <b>Agency Account ID:</b> <u>24734613</u>  |   |  |  |   |          |                        |                                |   |                             |
| <b>Budget Effective Date:</b> <u>10/1/2024-9/30/2025</u>   |   |  |  |   |          |                        |                                |   |                             |
| Training<br>(Description and Title)  | Registration*<br>(amount allocable<br>to<br>Title IV-E) | Lodging*<br>(amount<br>allocable to<br>Title IV-E) | Meals*<br>(amount<br>allocable to<br>Title IV-E) | Transportation*<br>(amount<br>allocable to<br>Title IV-E) | Subtotal | Number of<br>Attendees | Estimated<br>Total<br>Expense* | Anticipated<br>Federal<br>Reimbursement<br>(estimated EPR<br>x 75% FFP) | Anticipated<br>County Match |
| <i>NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.</i> |   |  |  |   |          |                        |                                |   |                             |
|  |   |  |  |   | \$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                      |
| <b>Total Training</b>  |   |  |  |   |          |                        | \$0.00                         | \$0.00  | \$0.00                      |

\* estimated amount allocable to Title IV-E

**Budget for Title IV-E  
County Child Welfare Services Contract**

**B. Training**

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

**County:** Brazoria County

**Agency Account ID:** 24734613

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

| Training<br>(Description and Title)  | Registration*<br>(amount allocable to Title IV-E) | Lodging*<br>(amount allocable to Title IV-E) | Meals*<br>(amount allocable to Title IV-E) | Transportation*<br>(amount allocable to Title IV-E) | Subtotal      | Number of Employees Attending | Estimated Total Expense* | Anticipated Federal Reimbursement<br>(estimated EPR x 50% FFP) | Anticipated County Match |
|--|---|--|--|---|---------------|-------------------------------|--------------------------|--|--------------------------|
| <i>NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.</i> |   |  |  |   |               |                               |                          |  |                          |
| Safe driving E-learning  | \$25.00   |  |  |   | \$25.00       |                               | \$0.00                   | \$0.00   | \$0.00                   |
| Adult and Pediatric First Aid/CPR/AED  | \$110.00  |  |  |   | \$110.00      |                               | \$0.00                   | \$0.00   | \$0.00                   |
|  |   |  |  |   | \$0.00        |                               | \$0.00                   | \$0.00   | \$0.00                   |
| SkillPath On-Line Training for:<br>Yearly Price:   | \$499.00  |  |  |   | \$499.00      |                               | \$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                   |
| <b>Total Training</b>  |   |  |  |   | <b>634.00</b> |                               | \$0.00                   | \$0.00   | \$0.00                   |

\* estimated amount allocable to Title IV-E

**Budget for Title IV-E  
County Child Welfare Services Contract**

| <b>C. Supplemental Foster Care Maintenance (SFCM)</b> |                                     |   |                                     |
|---|-------------------------------------|---|-------------------------------------|
|   |                                     | <b>County:</b>  | <b>Brazoria County</b>              |
|   |                                     | <b>Agency Account ID:</b>   | <b>24734613</b>                     |
|   |                                     | <b>Budget Effective Date:</b>                                     | <b>10/1/2024-9/30/2025</b>          |
| <b>Other Costs<br/>(description)</b>                  | <b>Estimated<br/>Total Expense*</b> | <b>Anticipated Federal<br/>Reimbursement<br/>(estimated FMAP)</b> | <b>Anticipated County<br/>Match</b> |
| Allowances  | \$3,500.00                          | \$2,100.00  | \$1,400.00                          |
| Clothing  | \$115,000.00                        | \$69,000.00   | \$46,000.00                         |
| Daycare   |                                     | \$0.00  | \$0.00                              |
| Gifts   | \$13,500.00                         | \$8,100.00  | \$5,400.00                          |
| Graduation Expenses                                   | \$3,000.00                          | \$1,800.00  | \$1,200.00                          |
| Personal Items  | \$3,500.00                          | \$2,100.00  | \$1,400.00                          |
| School Supplies                                       | \$3,150.00                          | \$1,890.00  | \$1,260.00                          |
| Reasonable Child Specific Travel                      | \$1,844.00                          | \$1,106.40  | \$737.60                            |
| <b>Total Direct Other Costs</b>                       | \$143,494.00                        | \$86,096.40   | \$57,397.60                         |

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

## Budget for Title IV-E County Child Welfare Services Contract

### Budget Narrative

|                               |                            |
|-------------------------------|----------------------------|
| <b>County:</b>                | <b>Brazoria County</b>     |
| <b>Agency Account ID:</b>     | <b>24734613</b>            |
| <b>Budget Effective Date:</b> | <b>10/1/2024-9/30/2025</b> |

Clearly describe each expense to be incurred and billed to this contract. 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](http://www.dfps.state.tx.us/handbooks/Title_IVE_County/default.asp)

**A. Administration**

A.1. Direct Personnel Salaries

The County of Brazoria has allotted 1 full-time employee. The individual is classified as CPS Development Manager equivalent to a Program Administrator for CPS. A full-time person is needed to handle all aspects of Child Protective Services (CPS) at the local level. The primary purpose is Title IV-E administration.

A.2. Direct Personnel Fringe Benefits

Fringe benefits are allocated per employee in accordance with the percentage of time that each employee is allocated to Title IV-E allowable activities.

A.3. Direct Personnel Travel

County Courthouse and to other state offices in Brazoria County to fulfill various duties as well as picking up essential items for children each month using his/her own vehicle. The County department employee tracks his/her mileage and turns it in for reimbursement at the approved county rate. Additional travel expenses arise when the County employee is required to attend various meetings/trainings that take place around/out-of-town. Some of these meetings/trainings will require a registration fee. Lodging and meals are paid for the employee in cases where the trainings last more than one day.

A.4. Direct Materials and Supplies

Common office supplies are obtained thru requisitions and purchase orders from the county purchasing department as needed. Items such as copy paper, labels, staplers, folders, printer cartridges, pens and such items are charged according to the department purchasing the items.

A.5. Direct Equipment

Copy machine rental to copy records, cases, bills, etc., used for court reports, placements, case reviews, case management, and vouchers.

A.6. Direct Other Costs

A laptop and cell phone are used to conduct CPS business from the Pearland and Alvin offices when away from the Angleton Office. \*Training for foster parent groups to license foster homes. \*Data & Internet Communications \*Subscriptions to help find placements for children in foster care, \*Books to help staff with case management and case plans, \*Publications for absentee parents and citations, \*Audio/Visual supplies for case files, removals, hearings, and terminations. etc.

**B. Training**

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

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

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

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Skills to enhance job performance, such as writing, basic computer skills, time management, safe driving, first aid and CPR/AED, team building, general supervisory skills or other generic skills needed to perform job training on specific topics. Trainings are related to Title IV-E activities and pre-approval is requested from Federal Funds prior to attendance. Travel reimbursement will be made at current rates approved by Commissioners' Court for travel, per diem, and actual cost of lodging, not to exceed current Texas

***C. Supplemental Foster Care Maintenance (SFCM)***

Brazoria County gives allowances to support Supplemental Foster Care Maintenance for clothing for children in care such as winter coats, school clothing, Christmas gifts, emergency clothing; child specific meals; lodging and travel, hotel, or plane and bus fare when children visit their family if they live out-of-town; graduation and schools supplies; Food & Recreational expenses for children without placements.

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

The current certified indirect cost rate is 13.63%. Indirect costs are based on salaries and benefits directly associated with the Child Welfare Services contract. The indirect cost rate proposal is established in accordance with applicable requirements. A current certification and statement of the effective rate and base is available upon request.