

Estimated Cost Funding: Local Contribution/County Reimbursed Staff (PAC 140) (Baseline Staff)

FY24

Program Area: CPS - Region 3, Tarrant County

		Baseline		71.531%
	FTEs	Cost/FTE	Dollars	County
Salary				
Staff Salary	34.5	\$54,426	\$1,877,703	\$1,343,140
Longevity	28	\$1,063	\$29,760	\$21,288
Benefit Replacement	1	\$1,027	\$1,027	\$735
Total Salaries			\$1,908,490	\$1,365,163
Fringe 29.85%			\$569,684	\$407,501
Travel	34.5	\$3,769	\$130,031	\$93,012
Overhead	34.5	\$631	\$21,770	\$15,572
Cost Pool	34.5	\$7,486	\$258,267	\$184,741
Furniture	0	\$0	\$0	\$0
Central Fund	34.5	\$13	\$449	\$321
Computer Set-Up				
Desktop - Ongoing	0	\$0	\$0	\$0
Notebook- Ongoing	9	\$998	\$8,982	\$6,425
Tablet PC*- Ongoing	25.5	\$1,975	\$50,363	\$36,025
Total Computer Set-Up			\$59,345	\$42,450
(insert count of staff for each category)				
<i>*Eligible staff for tablet PCs include: CPS investigation workers, FBSS workers, CVS workers</i>				
IT Set-Up (Telecom and Other)				
Ongoing	34.5	\$978	\$33,741	\$24,135
Other (Specify):				
Cell Phone Agency Issued	27.5	\$821	\$22,578	\$16,150
Investigator Stipend	0		\$0	\$0
	0		\$0	\$0
	0		\$0	\$0
			\$22,578	\$16,150
Total			\$3,004,355	\$2,149,045
MOF				
Total	\$3,004,355			
County Pay (71.531%)	\$2,149,045		71.531% Participation Rate	
Federal Match (PRS - 28.469%)	\$855,310			
Total	\$3,004,355			