

**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
<b>Salary</b>					
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	
<b>Total Salaries</b>			\$1,908,490	\$1,365,163	
<b>Fringe 29.85%</b>					
			\$569,684	\$407,501	
<b>Travel</b>					
		34.5	\$3,769	\$130,031	\$93,012
<b>Overhead</b>					
		34.5	\$631	\$21,770	\$15,572
<b>Cost Pool</b>					
		34.5	\$7,486	\$258,267	\$184,741
<b>Furniture</b>					
		0	\$0	\$0	\$0
<b>Central Fund</b>					
		34.5	\$13	\$449	\$321
<b>Computer Set-Up</b>					
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	
<b>Total Computer Set-Up</b>			\$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>					
<b>IT Set-Up (Telecom and Other)</b>					
Ongoing	34.5	\$978	\$33,741	\$24,135	
<b>Other (Specify):</b>					
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	
<b>Total</b>					
			\$3,004,355	\$2,149,045	
<b>MOF Total</b>		<b>\$3,004,355</b>	<b>71.531% Participation Rate</b>		
<b>County Pay (71.531%)</b>		<b>\$2,149,045</b>			
Federal Match (PRS - 28.469%)		\$855,310			
<b>Total</b>		<b>\$3,004,355</b>			