

Adjusted Budget

Agency Name: Hidalgo County

Grant/App: 2924301 **Start Date:** 9/1/2015 **End Date:** 9/30/2017

Project Title: Hidalgo County DA's Office-Victim Assistance Program

Status: Pending Grantee Certification

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	CJD	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Advocate	Advocate I- prepares victims for interview; provides assessment of victim and family needs and makes appropriate referrals for on-site or off-site services including medical, mental health, crime victims assistance, VINE, etc.; may debrief victim after interview to assess immediate mental/emotional state; may provide immediate crisis intervention counseling or refer to mental health specialist as needed. Base Salary: \$33,260 + Fringe Benefits \$12,281.63 = \$45,541.63. Fringe Benefits Breakdown= Health Insurance \$5928, Life Insurance \$37.56, FICA \$2,544.39, Retirement \$3,535.54, Unemployment \$199.56, Workers Comp \$36.99= \$12,281.63; POSITION START DATE: 11/30/15, EMPLOYEE'S INITIALS:B.F.	\$69,572.87	\$17,393.22	\$0.00	\$0.00	\$86,966.09	100
Personnel	Advocate	Family Advocate 2 - prepares victims for interview; provides assessment. of victim and family needs and makes appropriate referrals for on-site and/or off-site services including medical, mental health, crime victims assistance, VINE, etc.; may debrief victim after interview to assess immediate mental/emotional state of child (and family) and if child (or family) is assessed to be in emotional crisis may provide immediate crisis intervention counseling or refer to mental health specialist. . Base Salary: \$33,260 + Fringe Benefits \$12,281.63 = \$45,541.63. Fringe Benefits Breakdown= Health Insurance \$5928, Life Insurance \$37.56, FICA \$2,544.39, Retirement \$3,535.54, Unemployment \$199.56, Workers Comp \$36.99= \$12,281.63; POSITION START DATE: 12/14/15, EMPLOYEE'S INITIALS:A.Q.	\$67,972.87	\$16,993.22	\$0.00	\$0.00	\$84,966.09	100
Personnel	Attorney	The attorney will dedicate 100% of the time overseeing the advocates and will provide guidance on legal procedures; will assist victims in securing rights and services from	\$36,030.29	\$9,007.57	\$0.00	\$0.00	\$45,037.86	100

		other agencies; will provide intervention with employers, creditors and others on behalf of the victim; and will provide other general information on rights and remedies available to the victim. Attorney will not be prosecuting cases. Base Salary \$51,800 + Fringe Benefits \$15,802.38= \$67,602.38 Fringe Benefits Breakdown= Health Insurance \$5,928, Life Insurance \$37.56, FICA \$3,962.70, Retirement \$5,506.34, Unemployment \$310.80, Workers Comp \$ 56.98= \$15,802.38; POSITION START DATE: 1/25/2016 END DATE 8/22/2016, EMPLOYEE'S INITIALS:A.G.						
Personnel	Attorney	The attorney will dedicate 100% of the time overseeing the advocates and will provide guidance on legal procedures; will assist victims in securing rights and services from other agencies; will provide intervention with employers, creditors and others on behalf of the victim; and will provide other general information on rights and remedies available to the victim. Attorney will not be prosecuting cases. Base Salary \$51,800 + Fringe Benefits \$15,802.38= \$67,602.38 Fringe Benefits Breakdown= Health Insurance \$5,928, Life Insurance \$37.56, FICA \$3,962.70, Retirement \$5,506.34, Unemployment \$310.80, Workers Comp \$ 56.98= \$15,802.38; POSITION START DATE: 9/20/2016 END DATE 10/25/2016, EMPLOYEE'S INITIALS:J.D.	\$5,765.38	\$1,441.35	\$0.00	\$0.00	\$7,206.73	100
Personnel	Attorney	The attorney will dedicate 100% of the time overseeing the advocates and will provide guidance on legal procedures; will assist victims in securing rights and services from other agencies; will provide intervention with employers, creditors and others on behalf of the victim; and will provide other general information on rights and remedies available to the victim. Attorney will not be prosecuting cases. Base Salary \$51,800 + Fringe Benefits \$15,802.38= \$67,602.38 Fringe Benefits Breakdown= Health Insurance \$5,928, Life Insurance \$37.56, FICA \$3,962.70, Retirement \$5,506.34, Unemployment \$310.80, Workers Comp \$ 56.98= \$15,802.38; POSITION START DATE: 1/9/2017 - PRESENT, EMPLOYEE'S INITIALS: D.G.	\$59,698.41	\$14,924.61	\$0.00	\$0.00	\$74,623.02	100
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Three IP Phones(Office phones), plus licenses and support. These Office phones are to replace older phones that have become obsolete. Office phones will be assign and used by each employee working	\$960.00	\$240.00	\$0.00	\$0.00	\$1,200.00	0

		under this grant; One for the attorney and one for each of the two advocate. Phones are needed to communicate with victims and law enforcement agencies on a daily basis, also will be used for other communications to help the victims. Cost of each phone system plus support cost \$400.00						
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	Three Computer Systems to replace computers that have become obsolete. Each computer system consist of the following items; One (1)Computer Tower, One (1)LED Monitor, One (1)Printer. Each Computer System will be assign to the employees working under this grant; One for the attorney and one for each of the two advocates. Computers are needed for documentation, storage and analysis of victims data. Each Computer Systems has a cost of \$1,166.66.	\$2,800.00	\$700.00	\$0.00	\$0.00	\$3,500.00	0
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	One Computer System, which consist of the following: One Computer Tower, One LED Monitor, and One Printer. This Computer system will be placed at the receptionist desk which is located in our New Safe Room.	\$880.73	\$220.18	\$0.00	\$0.00	\$1,100.91	0
Equipment	Furniture	Office Furniture to be placed in the Safe Room for Crime Victims and their families which consist of the following: One Three Seat Lounge Chair \$1,285.18; One Single Seat Lounge chair \$714.15; One Two Seat Lounge chair \$575.83; One Three Seat chair \$723.75; Four Stacker chairs (@ \$313.13 each) \$1,252.52; One 36" Round Top Table \$185.38, One base for 36" Round Top Table \$273.27; Twenty Single Seat chairs (@ \$209.91 each) \$4,198.20; One Multisection Storage \$525.00; One Youth Seating Set 4pc \$650.00; One Rect Table Resin 48" \$216.00; One Canvas Book Display \$110.00; One 3-in-1 easel \$79.00; One Bilingual Circletime Rug \$483.92.	\$9,017.76	\$2,254.44	\$0.00	\$0.00	\$11,272.20	36
Travel and Training	In-State Incidentals and/or Mileage	Mileage and Incidentals for two advocates and a attorney when required to travel to attend seminars/training for Crime Victims.	\$200.00	\$50.00	\$0.00	\$0.00	\$250.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel to attend seminars/training for two advocates and a attorney for Crime Victims	\$1,400.00	\$350.00	\$0.00	\$0.00	\$1,750.00	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office Supplies -- paper, postage, post it, pens, paper clips, calculator.	\$6,481.72	\$1,620.44	\$0.00	\$0.00	\$8,102.16	0
Supplies	Printer,	Three Document Scanners.	\$1,200.00	\$300.00	\$0.00	\$0.00	\$1,500.00	0

and Direct Operating Expenses	Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit)	Scanners are needed to scan documents victims fill out and photos of victims injuries. Scanning of these items facilitates storage, analysis and communications with local agencies. Each scanner will be assign to employees working under this grant; One for the attorney and One for each of the two advocates. Each scanner has a cost of \$500.00							
Supplies and Direct Operating Expenses	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit)	One Fax Machine to be used in the Crime Victims section.	\$239.99	\$60.00	\$0.00	\$0.00	\$299.99	0	
Supplies and Direct Operating Expenses	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit)	Equipment use fees. Lease of copier @ \$211.50 a month for the remaining seven months in current fiscal year.	\$1,184.40	\$296.10	\$0.00	\$0.00	\$1,480.50	0	
Equipment	Television / Video System and Accessories	Two 55" Television to be placed in the Safe Room for Crime Victims.	\$1,071.62	\$267.90	\$0.00	\$0.00	\$1,339.52	2	

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