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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: Active Grant

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	\$67,972.87	\$16,993.22	\$0.00	\$0.00	\$84,966.09	100

		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 Inusurance \$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.						
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: 1/25/2016 END DATE 8/22/2016, EMPLOYEE'S INITIALS:A.G.	\$36,030.29	\$9,007.57	\$0.00	\$0.00	\$45,037.86	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,	\$5,765.38	\$1,441.35	\$0.00	\$0.00	\$7,206.73	100

		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.						
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 under this grant; One for the attorney and one for	\$960.00	\$240.00	\$0.00	\$0.00	\$1,200.00	0

		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 LED Monitor, One Computer Tower 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	
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. BREAKDOWN OF ESTIMATED TRAVEL INCIDENTALS/MILEAGE AS FOLLOWS: \$85.00 for mileage & parking for both Advocates; \$165.00 for mileage & parking for Attorney; Total Estimated travel incidentals/mileage expenditures \$250.00.	\$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. Also travel to attend seminars in order to meet the required	\$1,400.00	\$350.00	\$0.00	\$0.00	\$1,750.00	0	

		CLE hours for the attorney. BREAKDOWN OF ESTIMATED EXPENSES AS FOLLOWS: Registration for both Advocates, B.F. and A.Q. \$650.00 (\$325.00 each); Hotel stay for Three (3) nights for both Advocates \$307.00; Registration for Attorney D.G. \$350.00; Hotel stay for two (2) nights for Attorney \$443.00; Total estimated travel expenditures \$1,750.00							
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	One Endorse Three-Seat Lounge chair	\$1,028.14	\$257.04	\$0.00	\$0.00	\$1,285.18	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One Endorse Single Seat Lounge chair	\$571.32	\$142.83	\$0.00	\$0.00	\$714.15	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One Ignition Two Seat Lounge chair	\$460.67	\$115.17	\$0.00	\$0.00	\$575.84	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One Ignition Three-Seat Lounge chair	\$579.00	\$144.75	\$0.00	\$0.00	\$723.75	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	Four Olson Stacker Chairs (\$313.13 each)	\$1,002.02	\$250.50	\$0.00	\$0.00	\$1,252.52	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One Flock 36" Round Top Table	\$148.30	\$37.08	\$0.00	\$0.00	\$185.38	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued	One X base for 36" Round Top Table	\$218.61	\$54.65	\$0.00	\$0.00	\$273.26	0	

	Under \$1,000)								
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	Twenty Ignition Single Seat Lounge Chairs at \$209.91 each.	\$3,358.56	\$839.64	\$0.00	\$0.00	\$4,198.20	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One Multisection Storage	\$420.00	\$105.00	\$0.00	\$0.00	\$525.00	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One Youth Seating set 4 piece	\$520.00	\$130.00	\$0.00	\$0.00	\$650.00	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One Rect Table Resin 48".	\$172.80	\$43.20	\$0.00	\$0.00	\$216.00	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One Canvas Book Display	\$88.00	\$22.00	\$0.00	\$0.00	\$110.00	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One 3-in-1 art easel	\$63.20	\$15.80	\$0.00	\$0.00	\$79.00	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	One Bilingual Circletime Rug	\$387.14	\$96.78	\$0.00	\$0.00	\$483.92	0	
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, paper clips, 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 and Direct Operating Expenses	Printer, Fax, and/or Scanner Equipment and Accessories	Three Document Scanners. Scanners are needed to scan documents victims fill out and photos of victims injuries.	\$1,200.00	\$300.00	\$0.00	\$0.00	\$1,500.00	0	

	(\$5,000 or less per unit)	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
Supplies and Direct Operating Expenses	Television / Video System and Accessories (\$5,000 or less per unit)	One 55" Television and One 32" Television with mounting accessories; both to be placed in the Safe Room for Crime Victims waiting area.	\$1,071.62	\$267.90	\$0.00	\$0.00	\$1,339.52	✓	0

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