

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	OOG	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.	\$70,400.00	\$17,600.00	\$0.00	\$0.00	\$88,000.00	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	\$68,800.00	\$17,200.00	\$0.00	\$0.00	\$86,000.00	100

		<p>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.</p>						
Personnel	Attorney	<p>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.</p>	\$36,030.29	\$9,007.57	\$0.00	\$0.00	\$45,037.86	100
Personnel	Attorney	<p>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</p>	\$5,765.38	\$1,441.35	\$0.00	\$0.00	\$7,206.73	100

		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.						
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.	\$44,438.11	\$11,109.08	\$0.00	\$0.00	\$55,547.19	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	\$960.00	\$240.00	\$0.00	\$0.00	\$1,200.00	0

		employee working 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						
Personnel	Clerk	Receptionist/Intake Clerk-will provide victims with information of their cases answer Victims Unit main lines, mail out victim notifications, prepare victim intake files, clerical duties, such as copies, faxes, provide safety plans and resource brochures to victims. Base Salary \$7,269.29 + Fringe Benefits \$3,289.96 = \$10,559.25. Fringe Benefits Breakdown = Health Insurance \$1,837.50; Life Insurance \$10.99; FICA \$556.08; Retirement \$833.77; Unemployment \$43.62; Workers Comp \$8.00. POSITION START DATE: NEW HIRE, EMPLOYEE'S INITIALS: NEW HIRE	\$8,447.40	\$2,111.85	\$0.00	\$0.00	\$10,559.25	100
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	One Computer System, which consist of the following: One LED Monitor, One Computer	\$880.73	\$220.18	\$0.00	\$0.00	\$1,100.91	0

	(\$5,000 or less per unit)	Tower and One Printer. This Computer system will be placed at the receptionist desk which is located in our New Safe Room.							
Supplies and Direct Operating Expenses	DVD System and Accessories (\$5,000 or less per unit)	Two DVD/Players and Accessories to play instructional/educational videos and other public service announcements to victims waiting in our safe room.	\$400.26	\$100.06	\$0.00	\$0.00	\$500.32	0	
Travel and Training	In-State Incidentals and/or Mileage	Mileage and Incidentals for two advocates and an attorney when required to travel to attend seminars/training for Crime Victims. BREAKDOWN OF ESTIMATED TRAVEL INCIDENTALS/MILEAGE AS FOLLOWS: \$85.00 for mileage for both advocates; \$320.00 for mileage for attorney; \$125.00 estimated parking for trips to South Padre Island, Dallas and Austin.	\$424.00	\$106.00	\$0.00	\$0.00	\$530.00	0	
Travel and Training	In-State Incidentals and/or Mileage	Mileage and Incidentals for the Victim's Unit Director when required to travel to attend seminars/training for Crime Victims. BREAKDOWN OF ESTIMATED TRAVEL INCIDENTALS/MILEAGE AS FOLLOWS: \$1,050.00 for mileage for director for three separate trips to Austin.	\$840.00	\$210.00	\$0.00	\$0.00	\$1,050.00	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel to attend seminars/training for two advocates and an attorney for Crime Victims. Also travel to attend seminars in order to meet the required CLE hours for the attorney. BREAKDOWN OF ESTIMATED EXPENSES AS FOLLOWS: \$258.00 for meals for both advocates for trip to South Padre Island; \$263.28 hotel for advocates for Trip to South Padre Island; \$650.00 registration for advocates (\$325.00 each)for trip to South Padre Island;\$186.00 for meals for attorney trip to Dallas;	\$3,143.86	\$785.96	\$0.00	\$0.00	\$3,929.82	0	

		\$733.04 hotel for attorney trip to Dallas; \$490.00 registration for attorney trip to Dallas; \$234.00 meals for attorney trip to Austin; \$655.00 hotel for attorney trip to Austin; \$460.00 registration for attorney trip to Austin.							
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel to attend seminars/training for the Victim's Unit Director when required to travel to attend seminars/training for Crime Victims. BREAKDOWN OF ESTIMATED EXPENSES AS FOLLOWS: \$171.00 for meals for three separate trips to Austin; \$600.00 hotel for three separate trips to Austin.	\$616.80	\$154.20	\$0.00	\$0.00	\$771.00	0	
Supplies and Direct Operating Expenses	Internet Access Services	One Data Card for Lap Top	\$121.57	\$30.39	\$0.00	\$0.00	\$151.96	0	
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	One Lap Top	\$800.00	\$200.00	\$0.00	\$0.00	\$1,000.00	0	
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 (\$5,000 or less per unit)	One Endorse Single Seat Lounge Chair	\$928.31	\$232.56	\$0.00	\$0.00	\$1,160.87	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)	Two Pagoda 4070 chairs (\$595.29 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 Under \$1,000)	One X base for 36" Round Top Table	\$218.61	\$54.65	\$0.00	\$0.00	\$273.26	0
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (Valued Under \$1,000)	Twenty Ignition Single Seat Lounge Chairs at \$217.52 each.	\$3,480.32	\$870.08	\$0.00	\$0.00	\$4,350.40	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 Bilingual Circletime Rug	\$308.06	\$77.00	\$0.00	\$0.00	\$385.06	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office Supplies -- paper, postage, post it, pens, paper clips, calculator, three hole punchers, two label makers.	\$3,811.12	\$952.78	\$0.00	\$0.00	\$4,763.90	0
Supplies and Direct	Office Supplies	Criminal Law Books	\$240.00	\$60.00	\$0.00	\$0.00	\$300.00	0

Operating Expenses	(e.g., paper, postage, calculator)								
Travel and Training	Out-of-State Incidentals and/or Mileage	Mileage and Incidentals for the Victim's Unit Director when required to travel out of state to attend seminars/training for Crime Victims. BREAKDOWN OF ESTIMATED TRAVEL INCIDENTALS/MILEAGE AS FOLLOWS: \$60.00 estimated taxi fare for trip to San Diego, California.	\$48.00	\$12.00	\$0.00	\$0.00	\$60.00	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Travel to attend seminars/training for the Victim's Unit Director when required to travel out of state to attend seminars/training for Crime Victims. BREAKDOWN OF ESTIMATED EXPENSES AS FOLLOWS: \$400.00 for meals for trip to San Diego, California; \$800.00 for estimated Airfare for trip to San Diego; \$1,200.00 for Hotel stay in San Diego, California; \$600.00 Registration for event in San Diego.	\$2,400.00	\$600.00	\$0.00	\$0.00	\$3,000.00	0	
Supplies and Direct Operating Expenses	Overhead / Multimedia Projector and Accessories (\$5,000 or less per unit)	One Projector	\$640.00	\$160.00	\$0.00	\$0.00	\$800.00	0	
Supplies and Direct Operating Expenses	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit)	Three Document Scanners. 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	\$1,200.00	\$300.00	\$0.00	\$0.00	\$1,500.00	0	
Supplies and Direct Operating Expenses	Printer, Fax, and/or Scanner Equipment and	One Fax Machine to be used in the Crime Victims section.	\$239.99	\$60.00	\$0.00	\$0.00	\$299.99	0	

	Accessories (\$5,000 or less per unit)							
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.	\$750.70	\$187.68	\$0.00	\$0.00	\$938.38	0

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