

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 OOG Review

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	\$68,800.00	\$17,200.00	\$0.00	\$0.00	\$86,000.00	100

		<p>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.</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</p>	\$36,030.29	\$9,007.57	\$0.00	\$0.00	\$45,037.86	100

		\$ 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	\$44,438.11	\$11,109.08	\$0.00	\$0.00	\$55,547.19	100

		<p>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.D.</p>						
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	<p>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 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</p>	\$960.00	\$240.00	\$0.00	\$0.00	\$1,200.00	0
Personnel	Clerk	<p>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</p>	\$8,447.40	\$2,111.85	\$0.00	\$0.00	\$10,559.25	100

		\$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: JULY 10, 2017, EMPLOYEE'S INITIALS: A.D.							
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	
Supplies and Direct Operating Expenses	DVD System and Accessories (\$5,000 or less per unit)	Two DVD/Blueray 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 Registration	Travel for attorney (D.D.) to attend the	\$1,305.63	\$326.41	\$0.00	\$0.00	\$1,632.04	0	

	Fees, Training, and/or Travel	"2017 Conference on Crime Against Women" held in Dallas, Texas from May 21 - 25, 2017. BREAKDOWN OF EXPENSES AS FOLLOWS: \$733.04 for hotel; \$186.00 for meals; \$490 for registration; \$160.00 mileage; \$62.50 parking fees.							
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel for the Victims Unit Director (R.M.) to attend one of three meeting for "The 2017 Victim Impact Statement Revision Committee" held in Austin, Texas on June 13-14, 2017. BREAKDOWN OF EXPENSE AS FOLLOWS: \$200.00 for hotel; \$57.00 for meals; \$350.00 for mileage.	\$485.60	\$121.40	\$0.00	\$0.00	\$607.00	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel for the Victims Unit Director (R.M.) to attend one of three meeting for "The 2017 Victim Impact Statement Revision Committee" held in Austin, Texas on July 11-12, 2017. BREAKDOWN OF EXPENSE AS FOLLOWS: \$200.00 for hotel; \$57.00 for meals; \$350.00 for mileage..	\$485.60	\$121.40	\$0.00	\$0.00	\$607.00	0	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel for the Victims Unit Director (R.M.) to attend one of three meeting for "The 2017 Victim Impact Statement Revision Committee" held in Austin, Texas on August 14-15, 2017. BREAKDOWN OF EXPENSE AS FOLLOWS: \$200.00 for hotel; \$57.00 for meals; \$350.00 for mileage	\$485.60	\$121.40	\$0.00	\$0.00	\$607.00	0	
Travel and Training	In-State Registration Fees,	Travel for two advocates (B.F. AND A.Q.) to attend "The 20th	\$1,005.03	\$251.25	\$0.00	\$0.00	\$1,256.28	0	

	Training, and/or Travel	Anniversary Celebration and Biannual Conference" held at South Padre Island, Texas from May 2 - 5, 2017. BREAKDOWN OF EXPENSES AS FOLLOWS: \$263.28 for hotel; \$258.00 for meals; \$650.00 for registrations, \$85.00 for mileage.							
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel for attorney (D.D.) to attend "The Prosecutor Skills Course" held in Austin, Texas from July 9-14, 2017. BREAKDOWN OF EXPENSES AS FOLLOWS: \$655.00 hotel; \$234.00 meals; \$460.00 registration; \$160.00 mileage; \$62.50 parking.	\$1,257.20	\$314.30	\$0.00	\$0.00	\$1,571.50	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	Office Equipment and/or	One Ignition Three-Seat Lounge chair	\$579.00	\$144.75	\$0.00	\$0.00	\$723.75	0	

Operating Expenses	Furniture (Valued Under \$1,000)								
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	Office Supplies	Office Supplies -- paper, postage, post it, pens,	\$3,811.12	\$952.78	\$0.00	\$0.00	\$4,763.90	0	

Operating Expenses	(e.g., paper, postage, calculator)	paper clips, calculator, three hole punchers, two label makers (printers)							
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Criminal Law Books	\$240.00	\$60.00	\$0.00	\$0.00	\$300.00	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Travel for the Victims Unit Director (R.M.) to attend "The NOVA 43rd Annual Training Event" held in San Diego, California on August 14-17, 2017. BREAKDOWN OF EXPENSES AS FOLLOWS: \$1,200.00 for hotel; \$420.00 meals; \$580.00 registration; \$860.00 mileage.	\$2,448.00	\$612.00	\$0.00	\$0.00	\$3,060.00	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 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	Printer, Fax, and/or	Equipment use fees. Lease of copier @	\$1,184.40	\$296.10	\$0.00	\$0.00	\$1,480.50	0	

Operating Expenses	Scanner Equipment and Accessories (\$5,000 or less per unit)	\$211.50 a month for the remaining seven months in current fiscal year.							
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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