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Agency Name: Hidalgo County
Grant/App: 2924302 Start Date: 10/1/2017 End Date: 6/30/2019

Project Title: Hidalgo County DA's Office-Victim Assistance Program
Status: Pending AO Acceptance of Award

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Advocate	Position #1 (Title: Advocate Level: D)- 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: \$35,009.70 + Fringe Benefits \$13,504.50 = \$48,514.20. Fringe Benefits Breakdown= Health Insurance \$6,432.00, Life Insurance \$49.56 ,FICA \$2,678.24, Retirement \$4,092.63, Unemployment \$210.06, Workers Comp \$42.01; POSITION START DATE: 11/30/15, EMPLOYEE'S NAME: ██████████	\$97,028.40	\$0.00	\$0.00	\$0.00	\$97,028.40	100
Personnel	Advocate	Position #2 (Title: Advocate Level: D)- 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: \$35,009.70 + Fringe Benefits \$13,504.50	\$97,028.40	\$0.00	\$0.00	\$0.00	\$97,028.40	100

		= \$48,514.20. Fringe Benefits Breakdown= Health Insurance \$6,432.00, Life Insurance \$49.56 ,FICA \$2,678.24, Retirement \$4,092.63, Unemployment \$210.06, Workers Comp \$42.01; POSITION START DATE: 11/30/15, EMPLOYEE'S NAME: ██████████						
Personnel	Advocate	Position #3 (Title: Advocate Level: 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: \$35,009.70 + Fringe Benefits \$13,504.50 = \$48,514.20. Fringe Benfits Breakdown= Health Insurance \$6,432.00, Life Inusurance \$49.56 ,FICA \$2,678.24, Retirement \$4,092.63, Unemployment \$210.06, Workers Comp \$42.01; POSITION START DATE: New Hire, EMPLOYEE'S INITIALS: New Hire	\$97,028.40	\$0.00	\$0.00	\$0.00	\$97,028.40	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 \$61638.29 + Fringe Benefits \$18,846.21= \$80,484.50 Fringe Benefits Breakdown= Health Insurance \$6,432.00, Life	\$160,969.00	\$0.00	\$0.00	\$0.00	\$160,969.00	100

		Insurance \$49.56, FICA \$4,715.33, Retirement \$7,205.52, Unemployment \$369.83, Workers Comp \$ 73.97; POSITION START DATE: 1/9/2017, EMPLOYEE'S NAME: ██████ ██████						
Supplies and Direct Operating Expenses	Costs for Space (lease or rental)	Use of the Lower Rio Grande Valley Development Council (LRGVDC) facilities to provide training, host the Victim Assistance Academy and meeting with LEO's. The LRGVDC made available to us the total amount of \$239,444.00 through an IN-kind Match of which we will only be using \$144,825.69; BREAKDOWN OF THE TOTAL AMOUNT OF \$239,444.00 is as follows: SPACE/CONFERENCE building size 4,128.80 square feet; 4,128.80 sq. ft. X \$1.357995 Cost per sqft = \$5,606.89 per event; Estimated 18 training events X \$5,606.89 = \$100,924.02; UTILITIES \$.687 kwh per sqft; 4,128.80 X \$.687 = \$2,836.48 X 12 months = \$34,037.82; FURNITURE/EQUIPMENT = \$45,232.00; MAINTENANCE/UPKEEP = \$59,251.00.; TOTALS OF \$100,924 SPACE/CONFERENCE + \$34,037 UTILITIES + \$45,232 FURNITURE/EQUIPMENT + \$59,251 MAINTENANCE/UPKEEP = \$239,444.00 GRAND TOTAL.	\$0.00	\$0.00	\$144,825.69	\$0.00	\$144,825.69	0
Personnel	Executive Director	Victim Unit Director - Responsible for the daily operation of the Victims Unit, supervision and training of staff, and administration and compliance of grants that provide victim services. Ensures that information to victims of crime and their families is provided in compliance with the Texas Code of Criminal Procedure: Chapter 56. Provides specialized training to other	\$33,508.08	\$0.00	\$0.00	\$0.00	\$33,508.08	20

		<p>criminal justice professionals and conducts training at the Victim Assistance Academy. Submits the required grant reports and complies data and statistics for the program. Base Salary:12,875.00 + Fringe Benefits \$3,879.04 = \$16,754.04. Fringe Benefits Breakdown = Health Insurance \$1,286.40, Life Insurance \$9.91, FICA \$984.94, Retirement \$1,505.09, Unemployment Compensation \$77.25, Workers Comp \$15.45; POSITION START DATE:4/20/2015 EMPLOYEES NAME: ██████████</p>						
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office Supplies -- paper, postage, post it, pens, paper clips, calculator	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	0
Supplies and Direct Operating Expenses	Public Notice, and/or Job Posting	Pamphlets, leaflets, brochures and other forms of printed materials to promote public awareness of the services provided by the Hidalgo County DA's Office - Victim Assistance Program. Along with the public awareness information these items will be stamped or printed with the following information: The name of the Victim's Unit Department, address, phone numbers and all other contact information necessary for the public to reach the department; the District Attorney's Seal and name.	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	0
Personnel	Receptionist	Receptionist/ Intake Clerk-Will provide victims with information of their cases answers Victims Unit main lines, mails out victim notifications, prepares victim intake files, clerical duties, such as copies, faxes, provides safety plans and resource brochures to victims. Base Salary: \$27,810.00 + Fringe Benefits \$12,060.25 = \$39870.25. Fringe Benefits	\$79,740.50	\$0.00	\$0.00	\$0.00	\$79,740.50	100

	Breakdown= Health Insurance \$6,432.00, Life Insurance \$49.56, FICA \$2,127.47, Retirement \$3,250.99, Unemployment \$166.86, Workers Comp \$33.37; POSITION START DATE: New Hire, EMPLOYEE'S NAME: New Hire						
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