

Agency Name: Hidalgo County
 Grant/App: 2924302 Start Date: 10/1/2017 End Date: 9/30/2019

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	Position #1 (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 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: Brenda Fuentes	\$97,028.40	\$0.00	\$0.00	\$0.00	\$97,028.40	100
Personnel	Advocate	Position #2 (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 Benefits Breakdown= Health Insurance	\$97,028.40	\$0.00	\$0.00	\$0.00	\$97,028.40	100

		\$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: Amanda Quintanilla							
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 Insurance \$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 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: Desirae Dietz	\$160,969.00	\$0.00	\$0.00	\$0.00	\$160,969.00	100	

Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Cell service for Director of Victim Services for 2 year contract. Breakdown of Cost as follows: \$69.99 NW Unlim Mins Email & Data;\$1.86 fed Universal Service Charge;\$0.21 Regulatory Charge;\$0.24 TX Franchise Surcharge; \$1.28 Texas Universal Service; \$0.50 TX State 911 Fee;\$0.06 TX Equalization Surcharge; \$3.29 TX State Sales Tax-Telco: \$1.32 TX State Sales Tax; \$1.06 Edinburg Sales Tax-Telecom; \$0.42 Edinburg City Sales Tax for a total of \$80.23 per month multiplied by 24 months equals a total of \$1,925.52.	\$0.00	\$1,925.52	\$0.00	\$0.00	\$1,925.52	0
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Two IP Phones (Office Phones), plus licenses and support. These phones are for the new advocate and receptionist/intake clerk. 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 \$650.00.	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	0
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 \$72,489.21; 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	\$0.00	\$0.00	\$72,489.21	\$0.00	\$72,489.21	0

		SPACE/CONFERENCE + \$34,037 UTILITIES + \$45,232 FURNITURE/EQUIPMENT + \$59,251 MAINTENANCE/UPKEEP = \$239,444.00. \$239,444.00 DIVIDED BY 760 DAYS (2 YEARS) EQUALS TO \$328.01 MULTIPLIED BY 221 EVENTS EQUALS TO THE GRAND TOTAL OF \$72,489.21							
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	One Computer System for new advocate. Computer system consist of (1)Computer Tower (1) LED Monitor (1) Printer. Computer is needed for documentation, storage and analysis of victims data.	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	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 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: Rosa Martinez	\$33,508.08	\$0.00	\$0.00	\$0.00	\$33,508.08	20	
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel Cost for the attorney, assigned to this grant, to travel to Dallas, Texas on May 21-25, 2018 and May 21-25, 2019 to attend the 2018 and the 2019 Conference on Crime Against Women. Breakdown of estimated Cost for one year	\$0.00	\$3,487.00	\$0.00	\$0.00	\$3,487.00	0	

		is as follows: \$750.00 for hotel (5 nights @\$150.00); \$196.00 per diem (5 days @ \$39.20); \$450.00 estimated registration; \$320.00 mileage; \$27.50 parking fees for a total of \$1,743.50. \$1,743.50 x 2 years (2018 & 2019)= \$3,487.00.						
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel Cost for three Advocates and one Receptionist/In-take clerk, assigned to this grant, to travel to South Padre, Texas on May 2-5, 2018 and May 2-5, 2019 to attend the 2018 and the 2019 Texas Victim Services Association Annual Conference. Breakdown of estimated Cost for one year is as follows: \$1,200.00 for hotel (2 rooms for 4 nights @\$150.00); \$624.00 per diem (4 days for 4 employees @ \$39.20); \$1,800 estimated registration; \$90.00 mileage for a total of \$3,714.00. \$3,714.00 x 2 years (2018 & 2019)= \$7,428.00.	\$0.00	\$7,428.00	\$0.00	\$0.00	\$7,428.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel Cost for three Advocates and one Receptionist/In-take clerk, assigned to this grant, to travel to Dallas, Texas on August 7-10, 2018 and August 7-10, 2019 to attend the 2018 and the 2019 Crime Against Children Conference. Breakdown of estimated Cost for one year is as follows: \$1,200.00 for hotel (2 rooms for 4 nights @\$150.00); \$624.00 per diem (4 days for 4 employees @ \$39.20); \$1,800 estimated registration; \$543.40 mileage for a total of \$4,167.40. \$4,167.40 x 2 years (2018 & 2019)= \$8,334.80.	\$0.00	\$8,334.80	\$0.00	\$0.00	\$8,334.80	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel Cost for the Victims Unit Director, to travel to Dallas, Texas on August 14-17, 2018 and August 14-17, 2019 to attend the 2018 and the 2019 National Organization for Victim Assistance (NOVA) Annual Training event. Breakdown of estimated Cost for one year is as follows: \$1,200.00 for hotel (4 nights @\$300.00); \$320 per diem (4 days @ \$64.00); \$600.00 estimated	\$0.00	\$6,040.00	\$0.00	\$0.00	\$6,040.00	0

		registration; \$800.00 mileage; \$100.00 for parking for a total of \$3,020.00. \$3,020.00 x 2 years (2018 & 2019)= \$6,040.00.							
Travel and Training	In-State Registration Fees, Training, and/or Travel	Travel Cost for three Advocates and one Receptionist/Intake-Clerk, to travel to Austin, Texas on March 1-2, 2018 and March 1-2, 2019 to attend the 2018 and the 2019 Crime Victim's Compensation/Comprehensive Training. Breakdown of estimated Cost for one year is as follows: \$1,200.00 for hotel (4 rooms for 2 nights @\$150.00); \$312 per diem (4 employees for 2 days @ \$64.00); \$1,800.00 estimated registration; \$331.10 mileage for a total of \$3,643.10. \$3,643.10 x 2 years (2018 & 2019)= \$7,286.20.	\$0.00	\$7,286.20	\$0.00	\$0.00	\$7,286.20	0	
Supplies and Direct Operating Expenses	Internet Access Services	Services for Two Data Card for Lap Top for two years. Breakdown of cost as follows: \$37.99 mobile broadband; \$0.02 Regulatory Charge; \$2.38 TX State Sales Tax; \$0.76 Edinburg City Sales Tax for a total of \$41.15 per month per data card. \$41.15 x 2 datacards= \$82.30 per month. \$82.30 x 24 months = \$1,975.20.	\$0.00	\$1,975.20	\$0.00	\$0.00	\$1,975.20	0	
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit)	One Lap Top, lap top bag and accessories to used in court and when traveling. Breakdown of cost as follows: Dell Inspiron Laptop \$1,149.99; Case Logic 17" Rollin Laptop Case \$120.49; Microsoft sculpt comfort bluetooth mouse \$39.99; Kensington USB Mobile Dock \$89.59; For a total of \$1,400.06	\$0.00	\$1,400.06	\$0.00	\$0.00	\$1,400.06	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Three Office Desk at \$2,666.67 each; Three Work chairs At \$400.00; Three Guest Chairs At \$400.00 each.	\$0.00	\$10,400.00	\$0.00	\$0.00	\$10,400.00	0	
Supplies and Direct Operating Expenses	Office Storage and/or Workstation (\$5,000 or less per unit)	Three Book shelves At \$500.00 each.	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0	
Supplies and	Office	Five file cabinets at \$300.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0	

Direct Operating Expenses	Storage and/or Workstation (\$5,000 or less per unit)	each.							
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	\$5,659.70	\$0.00	\$0.00	\$13,659.70	0	
Supplies and Direct Operating Expenses	Photographic Equipment and Accessories (\$5,000 or less per unit)	Cost For Two Years Services. Equipment use fees. Lease of copier @ \$233.34 a month for 24 month (2 Years)	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00	0	
Supplies and Direct Operating Expenses	Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit)	Two Document Scanners. These Scanners are for the new advocate and receptionist/intake clerk. Scanners are needed to scan documents victims fill out and photos of victims injuries. Scanning of these items facilitate storage, analysis and communications with local agencies. Each scanner has a estimated cost of \$500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	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 Breakdown= Health Insurance \$6,432.00, Life Insurance	\$79,740.50	\$0.00	\$0.00	\$0.00	\$79,740.50	100	

		\$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							
Equipment	Workstation	One Destroy It Shredder plus accessories. Shredder will be use at the Victim Unit Office to destroy documents that may contain sensitive information about the victim.	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00		1

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