

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 |

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| | | \$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: 10/16/17, EMPLOYEE'S NAME: Daniel Herrera | | | | | | | |
| 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 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: 10/18/2017, EMPLOYEE'S Name: Jennifer Longoria | \$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 | |

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| 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 | Four IP Phones (Office Phones), plus licenses and support. These phones are for the advocates 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 | \$2,600.00 | \$0.00 | \$0.00 | \$2,600.00 | 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. Events will include: providing victim assistance services to underserved population by eliminating the barrier of distance for indigent victims who are not able to travel to our main office. Also "how to" training of Local Law Enforcement Agencies by our Victim Unit Director. Facilities are provided as a whole. Breakdown of IN-KIND Match as follows: Building plus Utilities cost per day \$276.50 x 221 events = \$61,106.50 . | \$0.00 | \$0.00 | \$61,106.50 | \$0.00 | \$61,106.50 | 0 |
| Personnel | Advocate | Position #4 (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 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 | 100 |

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| | | 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: 12/14/2015, EMPLOYEE'S NAME: Amanda Quintanilla | | | | | | |
| Supplies and Direct Operating Expenses | Desktop System and Accessories (\$5,000 or less per unit) | Two Computer Systems for new advocate and to replace another that has become obsolete. Each computer system consist of a Computer Tower an LED Monitor and a Printer. Computers are needed for documentation, storage and analysis of victims data. | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | 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 | \$33,508.08 | \$0.00 | \$0.00 | \$0.00 | \$33,508.08 | 20 |

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| | | EMPLOYEES NAME: Rosa Martinez | | | | | | |
| 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 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. | \$0.00 | \$3,487.00 | \$0.00 | \$0.00 | \$3,487.00 | 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 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, | Travel Cost for the Victims Unit Director, to travel to Dallas, Texas on August 14-17, 2018 and August 14-17, | \$0.00 | \$6,040.00 | \$0.00 | \$0.00 | \$6,040.00 | 0 |

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| | Training, and/or Travel | 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 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: Laptop \$1,149.99; 17" Rolling Laptop Case \$120.49; sculpt comfort bluetooth mouse \$39.99; 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) | Five Office Desk at \$2,666.67 each; Five Work chairs At \$400.00; Ten Guest Chairs At \$400.00 each. Desks, work chairs and guest chairs- are needed to replace furniture | \$0.00 | \$19,333.34 | \$0.00 | \$0.00 | \$19,333.34 | 0 |

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| | | that has deteriorated and is in poor conditions. The Office furniture that will be replaced is being used by the victim advocates, attorney and receptionist that are currently paid through this grant. This furniture is used on a daily basis to provide services to victims of crime. | | | | | | |
| Supplies and Direct Operating Expenses | Office Storage and/or Workstation (\$5,000 or less per unit) | Three Book shelves At \$500.00 each. Book shelves-are needed to replace ones that have deteriorated and are in poor conditions. The shelves that will be replaced are being used by the victim's advocates and attorney that are currently paid through this grant. The shelves are used on a daily basis to provide services to victims of crime. | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 | 0 |
| Supplies and Direct Operating Expenses | Office Storage and/or Workstation (\$5,000 or less per unit) | Five file cabinets at \$300.00 each. File Cabinets-are needed to replace ones that do not have locks or are in poor conditions. The file cabinets that will be replaced are being used by the victim's advocates, attorney and receptionist that are currently paid through this grant. The file cabinets are used on a daily basis to secure current sensitive victims information. | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 | 0 |
| Supplies and Direct Operating Expenses | Office Supplies (e.g., paper, postage, calculator) | Office Supplies -- paper, postage, post it, pens, paper clips, calculator | \$6,500.00 | \$5,309.07 | \$0.00 | \$0.00 | \$11,809.07 | 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 | Public Notice, | Pamphlets, leaflets, brochures and other forms of printed materials to promote public | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 | 0 |

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| Operating Expenses | and/or Job Posting | 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. | | | | | | | |
| 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 \$49.56, FICA \$2,127.47, Retirement \$3,250.99, Unemployment \$166.86, Workers Comp \$33.37; POSITION START DATE: 10/17/2017, EMPLOYEE'S NAME: Nahiyeli Garcia | \$79,740.50 | \$0.00 | \$0.00 | \$0.00 | \$79,740.50 | 100 | |
| Equipment | Workstation | Shredder plus accessories. Shredder is not currently owned by agency, it will be a new purchase.. The shredder will not be purchased until we receive approval from the Office of the Governor (OOG). Once approval is received our "Purchasing Procedures" will begin. Our "Purchasing Procedures" will take approximately one to two weeks to complete. Once completed an order will have been place to the vendor to purchase the said item. The "Purchasing Procedures" will be done well within the 60 days. However, on occasion some vendors may have a "Lead Time" to produce the item and deliver it. Also, some vendors do not bill us automatically, waiting instead until the end of the month to send us an invoice. Once we | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | 1 | |

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| | <p>receive an invoice the Process to pay it is approximately three weeks. This expenditure will not be recorded when we ordered the item rather when we processed a check for the invoice. This may surpass the 60 day threshold.. . The Shredder is needed due to documents that contain sensitive information about the victims that are not required to be kept will need to be shredded as soon as possible. Also older documents that have met the required retention period or have been converted to digital copies and are no longer deemed necessary need to be shredded safely and securely to protect victim's information..</p> | | | | | |
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