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Agency Name: Hidalgo County
Grant/App: 3110404 **Start Date:** 10/1/2019 **End Date:** 9/30/2020

Project Title: Domestic Violence Court
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	Assistant	The Assistant Court Coordinator will handle all docket information, scheduling, and other court related duties. Initial Y. A. Annual Salary \$ Supplemental Salary: \$10,670, Health: \$624.04, Life: \$6.86, FICA: \$816.26, Retirement: \$1296.41, Unemp: \$64.02, Workers Comp: \$22.41, Total: \$13,500.00, 3-6 hours per week. Annual Salary \$49,927.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	27
Personnel	Assistant	The Assistant Court Coordinator will handle all docket information, scheduling, and other court related duties. Initial M.G. Annual Salary: . Supplemental Salary: \$2,700.00, Health: \$241.67,	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	5

		Life: \$1.86, FICA: \$206.55, Retirement: \$328.05, Unemp: \$16.20, Workers Comp: \$5.67, Total: \$3,500.00, 3-6 hours per week. Annual Salary \$67,525.00							
Personnel	Counselor and/or Therapist (licensed)	Licensed Professional Counselor will provide assessment for the participants as well as counseling services to the participants of the program according to their individual needs. Counselor Initials M.M. (1): Annual Salary \$52,000.00, Health \$7,471.20, Life \$26.64, FICA \$3,978.00, Retirement \$6,193.20, Unemployment \$312.00, Total: \$69,981.04.	\$69,981.04	\$0.00	\$0.00	\$0.00	\$69,981.04	100	
Travel and Training	In-State Registration Fees, Training, and/or Travel	This item will pay for travel, training, and registration fees for Domestic Violence Court staff members attending in state trainings and conferences. In-State Travel: In State: . 64th Annual Professional Growth Conference . Location: Dallas,	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0	

		<p>Texas. Dates: November 11-14, 2019.</p> <p>Registration: \$150.00 . Hotel: \$159.00 x 3 nights = \$477.00. Travel: \$200.00 (in mileage) . Per diem: \$65.00 a day per person = \$195.00. Total: \$1022.00 per person (approx.). Will try to send 1 Probation Officer and 1 Counselor .</p>						
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies to run program, paper, pens, ink, folders, etc.	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	0
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	<p>Members of the Domestic Violence Court will attend trainings aimed at enhancing their knowledge on how effectively run the program.</p> <p>Out-of-State Travel: . APPA 2020 Winter Training Institute.</p> <p>Location: New Orleans, LA .</p> <p>Dates: Jan 5-9, 2019.</p> <p>Registration: \$385.00 (member rate) .</p> <p>Hotel: approx. \$180.00 x 4 nights = \$720.00.</p> <p>Travel: \$300 .</p> <p>Per diem: \$65.00a day per person = \$195.00. Total: \$1600.00 per</p>	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0

person (approx.).
Will try to send 1
counselor and 1
probation
officer.. .
Justification: . 1.
The conference
is related to grant
activities as it
provides
continuing
education not
only for
probation
officers but also
for counselors.
The APPA
conferences are
one of the only
conferences
available where
the focus is not
only how to
provide efficient
community
supervision but
also treatment
related to
defendants on
community
supervision. . 2.
Attendance to
conferences will
impact the
project's goals
and objective by
exposing the
probation officer
and counselor to
the necessary
training to
provide adequate
and effective
supervision to all
participants of
the domestic
violence court.
Additionally, to
keep track of
current trends
and ever
evolving
evidence based
practices. . 3.
Attendance to

		<p>out of state, centralized training provide a very good overview on how effective supervision and treatment of domestic violence courts from all over the United States. Being exposed to different approaches based to a variety of demographics will make sure our program continues to provide culturally sensitive approaches to all participants. .</p>						
Personnel	Probation Officer	<p>Probation Officer (1) supervises and monitors the offenders in the program; will provide case management for the offenders in the program, officer conducts visits as needed and administers drug tests; also attends staffings and court hearings and keeps the judge informed of participants' progress. Probation Officer Initial D. M. (1): 50% Annual Salary \$25,956.00, Health \$3,735.60, Life \$13.32, FICA \$1,985.64, Retirement</p>	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	50

		\$3,153.66, Unemployment \$155.78, Total Annual Salary \$70,000						
Personnel	Prosecutor	Prosecutor will represent the State in staffing and court. Initial M. L. Annual Salary: Supplemental Salary: \$11,594.36, Health: \$1,020.66, Life: \$6.96, FICA: \$886.97, Retirement: \$1,408.72, Unemployment: \$69.57, Worker's Comp: \$12.76, Total: \$15,000.00. Hours: 4-6 hours a week. Annual Salary \$69,500.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	21

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