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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:** Active Grant**Budget Details Information****Budget Information by Budget Line Item:**

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
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
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,	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	27

		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						
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, 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	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	5
Personnel	Probation Officer	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	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	50

		<p>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 \$3,153.66, Unemployment \$155.78, Total Annual Salary \$70,000</p>						
Personnel	Prosecutor	<p>Prosecutor will represent the State in staffing and court. Initial M. L. Annual Salary:\$70,400 Supplemental Salary: \$5717.00, Health: \$580.75, Life: \$4.25, FICA: \$437.35, Retirement: \$720.06, Unemployment: \$34.30, Worker's Comp: \$6.29, Total: \$7,500.00. Hours: 2-3 hours a week.</p>	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	21
Personnel	Prosecutor	<p>Prosecutor will represent the State in staffing and court. Initial V. S. Annual Salary:\$74,451 Supplemental Salary: \$5,740.00, Health: \$553.47, Life: \$4.05, FICA: \$439.11, Retirement: \$722.62, Unemployment:</p>	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	21

		\$34.44, Worker's Comp: \$6.31, Total: \$7,500.00. Hours: 2-3 hours a week.						
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, Texas. Dates: November 11-14, 2019. 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 .	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Members of the Domestic Violence Court will attend trainings aimed at enhancing their knowledge on how effectively run the program. Out-of-State Travel: . APPA 2020 Winter	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0

Training Institute.
Location: New Orleans, LA .
Dates: Jan 5-9, 2019.
Registration: \$385.00 (member rate) .
Hotel: approx. \$180.00 x 4 nights = \$720.00. Travel: \$300 . Per diem: \$65.00a day per person = \$195.00. Total: \$1600.00 per 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

		<p>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 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>						
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

