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**Agency Name:** Fort Bend County

**Grant/App:** 1364517 **Start Date:** 10/1/2016 **End Date:** 6/30/2018

**Project Title:** Victim Witness Staff Expansion

**Status:** Pending AO Acceptance of Award

### Budget Summary Information

#### Budget Summary Information by Budget Category:

CATEGORY	CJD	CASH MATCH	IN-KIND MATCH	GPI	TOTAL
Personnel	\$226,676.01	\$154,441.00	\$0.00	\$0.00	\$381,117.01
Supplies and Direct Operating Expenses	\$2,208.00	\$552.00	\$0.00	\$0.00	\$2,760.00
Travel and Training	\$9,600.00	\$2,400.00	\$0.00	\$0.00	\$12,000.00

#### Budget Grand Total Information:

CJD	CASH MATCH	IN-KIND MATCH	GPI	TOTAL
\$238,484.01	\$157,393.00	\$0.00	\$0.00	\$395,877.01

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Grant/App: 1364517 Start Date: 10/1/2016 End Date: 6/30/2018

Project Title: Victim Witness Staff Expansion

Status: Pending NO Acceptance of Award

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	CJD	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Court Advocate	Assistant Victim Assistance Coordinator - full time position that provides information, assistance, and support to directly serve victims of crime. Duties include: court accompaniment; victim and witness coordination during trial; answering victims' questions regarding court settings, court procedure, and case information; providing victims with information about Crime Victims Compensation, VINE, and other resources; providing victims with referrals for counseling, shelter, and other resources; scheduling and attending meetings between prosecutors and victims to discuss their case; acting as liaison between victims and prosecutors. Salary/Benefits Estimation Details (for two years): Salary=\$105,063.29; Payroll Taxes=\$8,037.35; Retirement=\$12,386.97; Workers' Comp & Unemployment=\$3,992.40; Insurance=\$23,561. Employee Initials: SC	\$74,768.01	\$78,273.00	\$0.00	\$0.00	\$153,041.01	100
Personnel	Court Advocate	Assistant Victim Assistance Coordinator - full time position that provides information, assistance, and support to directly serve victims of crime. Duties include: court accompaniment; victim and witness coordination during trial; answering victims' questions regarding court settings, court procedure, and case information; providing victims with information about Crime Victims Compensation, VINE, and other resources; providing victims with referrals for counseling, shelter, and other resources; scheduling and attending meetings between prosecutors and victims to discuss their case;	\$86,680.00	\$44,392.00	\$0.00	\$0.00	\$131,072.00	100

		acting as liaison between victims and prosecutors. Salary/Benefits Estimation Details (for two years): Salary=\$87,237.10; Payroll Taxes=\$6,673.63; Retirement=\$10,285.26; Workers' Comp & Unemployment=\$3,315.01; Insurance=\$23,561. Employee Initials: BJT						
Personnel	Data Entry Operator	Administrative Secretary full time position that will assist the Victim Assistance Coordinators and handle documentation and clerical needs. Duties include: mailing and processing Victim Impact Statements; mailing court setting notification letters and disposition letters; answering phone calls and assisting victims with court setting information and general questions; maintaining court setting calendar for victims that want to be notified; creating and maintaining victim files. Salary/Benefits Estimation Details (for two years): Salary=\$59,593.48; Payroll Taxes=\$4,558.91; Retirement=\$7,026.07; Workers' Comp & Unemployment=\$2,264.55; Insurance=\$23,561. Employee Initials: LH	\$65,228.00	\$31,776.00	\$0.00	\$0.00	\$97,004.00	100
Travel and Training	In-State Registration Fees, Training, and/or Travel	In-State Travel - Every Victim Every Time Conference: Funds to be expended to send staff to training conference within the State of Texas that will enhance skills related to the delivery of crime victim services. Attending: all three personnel funded in this grant. Registration for Three People=\$150-\$300 approximately. Hotel for Three People=\$450 approximately. Mileage (at \$0.540/mile) for One Car=\$125 approximately. Per Diem (at \$36/day) for Three People=\$275 approximately. Travel policy to be followed: Fort Bend County Travel Policy. Double amount for two years.	\$1,840.00	\$460.00	\$0.00	\$0.00	\$2,300.00	0
	In-State Registration	In State Travel - TVSA/CCAW Conference: Funds to be expended to send staff to training conference within the state of Texas that will enhance skills related to the delivery of crime victim services. We usually attend one of the two conference listed here: Texas Victims Services Association (TVSA) or International Crimes Against						

Travel and Training	Fees, Training, and/or Travel	Women (CCAW). Attending: all three personnel funded by this grant. Registration Total for Three People=\$825-\$1,200 approximately. Hotel Total for Three People=\$450-\$800 approximately. Mileage (at \$0.540/mile) for One Car=\$100-\$225 approximately. Per Diem (at \$36/day) for Three People=\$275-\$450 approximately. Travel policy to be followed: Fort Bend County Travel Policy. Double amount for two years.	\$1,280.00	\$1,070.00	\$0.00	\$0.00	\$5,350.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	In-State Travel - Office of the Attorney General Victim Services Conference: Funds to be expended to send staff to training conference within the state of Texas that will enhance skills related to the delivery of crime victim services. Attending: all three personnel funded by this grant. Registration Total for Three People=\$825 approximately. Hotel Total for Three People=\$450 approximately. Mileage (at \$0.540/mile) for One Car=\$100 approximately. Per Diem (at \$36/day) for Three People=\$275. Double amount for two years.	\$2,640.00	\$660.00	\$0.00	\$0.00	\$3,300.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Possible In-State Travel - Multi-County Inter-Agency Coalition Against Sexual Assault (MICA); Catholic Charities; Asians Against Domestic Abuse (AADA); TDCJ-Victim Services Division; Aid to Victims of Domestic Abuse (AVDA) and/or other trainings: Funds to be expended to send staff to training conference within the state of Texas that will enhance skills related to the delivery of crime victim services. Attending: any or all three personnel funded by this grant. Estimated Registration Total for Three People=\$75-\$150 approximately. Estimated Mileage (at \$0.540/mile) for One Car=\$25-\$50 approximately. Estimated Per Diem (at \$36/day) for Three People=\$125 approximately. Travel policy to be followed: Fort Bend County Travel Policy. Double amount for two years.	\$810.00	\$210.00	\$0.00	\$0.00	\$1,050.00	0
Supplies and Direct Operating Expenses	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit)	HP 05A Black Original Toner Cartridge (CE505A) - Need two cartridges per year, per printer - 8 total. Each cartridge is approximately \$95 (x8=\$760).	\$608.00	\$152.00	\$0.00	\$0.00	\$760.00	0

Supplies and Direct Operating Expenses	Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit)	Scanner - needed to scan letters or other documents to email to victims. Needed to scan pictures, letters, and other documents from victims. This scanner is compatible with our data management system (Tyler Odyssey).	\$1,200.00	\$300.00	\$0.00	\$0.00	\$1,500.00	0
Supplies and Direct Operating Expenses	Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit)	Two printers needed for Assistant Victim Assistance Coordinators - Victim letters, offense reports and letters to Crime Victims Compensation, framing information, witness lists for hearings and trials, emails for the victim files and/or criminal files, letters to TDCJ Victim Services Division (for parole/release notification and for protest reasons), offense reports for review, and for any other information needed to assist victims. Each printer approximately \$250 (x2 = \$500).	\$400.00	\$100.00	\$0.00	\$0.00	\$500.00	0

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