



JOHN R. ROACH, JR.

Judge, 296th Judicial District Court
Collin County Courthouse
McKinney, Texas 75071

972-548-4409; Metro 972-424-1460 x. 4409

MEMORANDUM

To: County Judge and Commissioners Court
From: Judge John R. Roach, Jr.
Subject: Texas Veterans Commission Grant Amendment Request
Date: November 2, 2015

This is to request approval to apply from Commissioners Court a grant amendment request through the Texas Veterans Commission for the Collin County Veterans' Court program. The grant period is January 1, 2016, through December 31, 2016. We have previously requested \$100,000 in grant funding with no County match required.

The original grant application requested funds for a Program Manager / Supervision Officer, the application was approved and sent to Texas Veterans Commission for acceptance. After appearing before the Commissioner's Court we learned that there was hesitation on making the Program Manager a full-time County employee. For this reason we will be asking the Court (& TVC) to make this position a contracted position rather than an employee. The requested changes are:

- Change Program Director from an employee to contractor
- Combine employee salary & fringe benefits into one contractor amount
- Reduce required time from 100% to 80%
- Reduce amount of funds allocated to supplies and add this amount directly to client services

The original application allocated \$45,000 annual base salary (Table A), and \$18,095 annually for fringe benefits (Table B). It also allocated 100% of this person's time to the grant. In changing this position to a contracted employee we propose to add the fringe benefits to the base salary and change the amount of time allocated to the grant to be 80%. The contracted employee would receive \$63,000 annually; this amount is still

within the proper position grading range as determined by Collin County Human Resources.

Original Grant Table A

Position Title	Employee Name	Annual Salary	% of Time Allocated to the Grant	Total Cost
<i>Ex. Case Manager</i>	<i>John Veteran</i>	\$40,000	75%	\$30,000
Program Manager / Supervision Officer	To Be Hired	\$45,000	100%	\$45,000
Total Table A				\$45,000

Amended Grant Table A

Position Title	Employee Name	Annual Salary	% of Time Allocated to the Grant	Total Cost
<i>Ex. Case Manager</i>	<i>John Veteran</i>	\$40,000	75%	\$30,000
Program Manager	To Be Hired	\$63,000	80%	\$63,000
Total Table A				\$63,000

Original Grant Table B

Position Title	Employee Name	Annual Fringe Benefits	% of Time Allocated to the Grant	Total Cost
<i>Ex. Case Manager</i>	<i>John Veteran</i>	\$8,000	75%	\$6,000
Program Manager / Supervision Officer	To Be Hired	\$18,095	100%	\$18,095
Total Table B				\$18,095

Amended Grant Table B

Position Title	Employee Name	Annual Fringe Benefits	% of Time Allocated to the Grant	Total Cost
<i>Ex. Case Manager</i>	<i>John Veteran</i>	\$8,000	75%	\$6,000
Program Manager	To Be Hired	\$0	0%	\$0
Total Table B				\$0

The other area that we would like to amend would be the supplies requested (Table E). Originally, we allocated \$11,410 for supplies to get this position up and running. If the position is changed to a contract employee, many of the supplies would not be necessary. We would like to decrease the supply budget by roughly \$5,285.00 and move that amount

over to client services. This would increase the client services amount from \$23,325 to approximately \$28,610, allowing our program to offer more treatment and care for the veterans. I have included the original tables in the grant application to better illustrate the items we are requesting a change to.

Original Grant Table E

Description of Supplies	Unit Cost	Quantity	Total Cost
<i>Ex. Black inkjet cartridges</i>	\$35	12	\$420
Desk – county standard	\$2,275	1	\$2,275
Task Chair – county standard	\$400	1	\$400
Client/Customer Chair – county standard	\$200	1	\$200
Filing Cabinet, 5 drawer lateral – county standard	\$575	2	\$1,150
Printer Stand / File Center – county standard	\$400	1	\$400
Bookcase – county standard	\$360	1	\$360
Laptop Computer – county standard	\$2,383	1	\$2,385
Computer Software and Licenses – county standard	\$1,465	1 each	\$1,465
Computer Monitors - county standard	\$170	2	\$340
Desktop Scanner – county standard	\$842	1	\$842
Desk Printer – county standard	\$593	1	\$593
Desk Phone – county standard	\$500	1	\$500
Basic office supplies (pens, pencils, highlighters, markers, note pads, folders, stapler and staples, tape dispenser and tape, desktop organizers, rubber bands, post-it notes, paper clips/binders, scissors, calculator, hole punch, adhesive tabs, labels, etc.)	varies	varies	\$500
Total Table E			\$11,410

Amended Grant Table E

Description of Supplies	Unit Cost	Quantity	Total Cost
<i>Ex. Black inkjet cartridges</i>	\$35	12	\$420
Laptop Computer – county standard	\$2,385	1	\$2,385
Computer Software & Licenses – county standard	\$1,465	1 each	\$1,465
Computer Monitors – county standard	\$170	2	\$340
Desktop Scanner – county standard	\$842	1	\$842
Desk Printer – county standard	\$593	1	\$593
Basic office supplies (pens, pencils, highlighters, markers, note pads, folders, stapler and staples, tape dispenser and tape, desktop organizers, rubber bands, post-it notes, paper clips/binders, scissors, calculator, hole punch, adhesive tabs, labels, etc.)	varies	varies	\$500
Total Table E			\$6,125

This change would allow the Veterans' Court Program to expand to its full potential within North Texas. It will allow those smaller Counties to be involved in a much needed program. Having a dedicated Program Manager/Coordinator will be an essential element in the success of our program. This change does not affect the amount of the original request; it only changes how the funds will be spent.

Original Grant Table K

Table	Budget Category	Total Cost
DIRECT COSTS		
A	Salaries and Wages	\$45,000
B	Fringe Benefits	\$18,095
C	Travel	\$2,070
D	Equipment	\$0
E	Supplies	\$11,410
F	Client Services	\$23,425
G	Construction	
H	Other Direct Costs	\$0
I	Total Direct Costs	\$100,000
INDIRECT COSTS		
J	Indirect Costs	\$0
	Total Indirect Costs	\$0
	Total Grant Amount Requested	\$100,000

Amended Grant Table K

Table	Budget Category	Total Cost
DIRECT COSTS		
A	Salaries and Wages	\$63,000
B	Fringe Benefits	\$0
C	Travel	\$2,070
D	Equipment	\$0
E	Supplies	\$6,125
F	Client Services	\$28,610
G	Construction	
H	Other Direct Costs	\$0
I	Total Direct Costs	\$100,000
INDIRECT COSTS		
J	Indirect Costs	\$0
	Total Indirect Costs	\$0
	Total Grant Amount Requested	\$100,000

Signed November 2, 2015.



JUDGE PRESIDING