

# FY 2020 Veterans Mental Health (VALOR) Grant

## FY 2020 BUDGET

07/01/2019 - 06/30/2020

Contract GT-VMH19-011

Grant Award: \$150,000

## FYI GRANT BUDGET

### EXPENDITURES:

#### From:

|                         |                                   |            |
|-------------------------|-----------------------------------|------------|
| EQUITIES / FUND BALANCE | 2580-00000-0000-00-00-0000-300251 | \$ 150,000 |
|-------------------------|-----------------------------------|------------|

#### To:

|                               |                              |                   |
|-------------------------------|------------------------------|-------------------|
| ST GT-296-TVC VAL-OFFICE SUP  | GT265A 2580-252969167-615101 | 2,975             |
| ST GT-296-TVC VAL-GT PROG SUP | GT265A 2580-252969167-626131 | 1,699             |
| ST GT-296-TVC VAL-COUNS SERV  | GT265A 2580-252969167-626433 | 23,825            |
| ST GT-296-TVC VAL-CONSULTANTS | GT265A 2580-252969167-626401 | 121,501           |
|                               |                              | <u>\$ 150,000</u> |

#### NOTE: 8/05/19

This budget amendment is required to establish the FVA TVC VALOR Mental Health Pod grant expenditure budget for FY20. Court approved  
AI 46903 2019/08/05 Accept VALOR Award \$150,000  
AI 46985 2019/19/19 FYI Establish VALOR budget



## Fund for Veterans' Assistance

*Helping Veterans Start Here*

### Award View - VALOR Vet Pod

9150,000 FY20

ID  
AD-VMH19-10

Grantee Organization  
Collin County

Grant ID  
GT-VMH19-011

Status  
Sent to Grantee Review

Project Period  
7/1/2019 To 6/30/2020

#### Overview

##### Award Information

Award Title  
VALOR Vet Pod

Grantor/Cognizant Agency  
Texas Veterans Commission

Project Type  
New

Award Issue Date  
7/1/2019

State Program  
PG-VMH\_19-0001

Application  
AP-VMH\_19-017

Grantee Organization  
Collin County

##### Details

Scope/Award Description

#### Budget

##### Payment Financials





## Fund for Veterans' Assistance

*Helping Veterans Start Here*

Award Amount  
\$150,000

Reimbursements Paid  
\$0

Remaining Award  
\$0

### Proposed Uses Of Total Funds

| #  | Budget Category                                                   | Grantor Share |
|----|-------------------------------------------------------------------|---------------|
| 1  | Salaries and Wages                                                | \$ 0          |
| 2  | Fringe Benefits                                                   | \$ 0          |
| 3  | Travel                                                            | \$ 0          |
| 4  | Supplies                                                          | \$ 2,975      |
| 5  | Client Services                                                   | \$ 145,326    |
| 6  | Other Direct Costs                                                | \$ 1,699      |
| 7  | <b>Total Direct Costs :</b>                                       | \$150,000     |
| 8  | <b>Total Allowable Indirect Cost (Total Direct Costs * 10%) :</b> | \$0           |
| 9  | Indirect Costs                                                    | \$ 0          |
| 10 | <b>Grand Total (Direct + Indirect Cost):</b>                      | \$150,000     |

### Performance

#### Key Outcomes

| Performance Measure                | Project Target | Actual | Percent Complete |
|------------------------------------|----------------|--------|------------------|
| Number of Veterans served          | 35.00          |        |                  |
| Number of Dependents served        | 0.00           |        |                  |
| Number of Surviving Spouses served | 0.00           |        |                  |





## Fund for Veterans' Assistance

*Helping Veterans Start Here*

### Terms & Conditions

#### Terms And Conditions

| ID      | Title                           | Source | Type | Effective From | Effective Till |
|---------|---------------------------------|--------|------|----------------|----------------|
| TC-1180 | Government Code Section 434.017 |        | Term | 01/01/2018     |                |

#### Reporting Requirements

| ID      | Report Name               | Frequency | Reporting Start Date | Reporting End Date |
|---------|---------------------------|-----------|----------------------|--------------------|
| TC-1182 | Quarterly Progress Report | Quarterly | 07/01/2019           | 06/30/2020         |

#### Payment Request Schedule

| ID      | Report Name           | Frequency | Reporting Start Date | Reporting End Date |
|---------|-----------------------|-----------|----------------------|--------------------|
| TC-1181 | Monthly Reimbursement | Monthly   | 07/01/2019           | 06/30/2020         |

### Requests

#### Amendment Requests

| ID               | Type | Purpose | Status |
|------------------|------|---------|--------|
| No records found |      |         |        |

#### Payment Requests

| ID | Type | Net Amount This Action | Invoice Period Start - Finish | Status |
|----|------|------------------------|-------------------------------|--------|
|----|------|------------------------|-------------------------------|--------|





## Fund for Veterans' Assistance

*Helping Veterans Start Here*

No records found

### Progress Reports

| ID               | Title | Award | Report Period Start - Finish | Status |
|------------------|-------|-------|------------------------------|--------|
| No records found |       |       |                              |        |

### Attachments

#### Attachments

| Attachment Name | Type | Description | Last Modified | Owner |
|-----------------|------|-------------|---------------|-------|
|-----------------|------|-------------|---------------|-------|

#### Notes

| Title | Description | Created Date | Created By |
|-------|-------------|--------------|------------|
|-------|-------------|--------------|------------|



## **Overview**

### **Opportunity**

*Announcement ID*  
AN-VMH\_19-001

*Grantor Organization*  
Texas Veterans Commission

*Application Deadline*  
11/16/2018 05:00 PM

*Award Ceiling*  
\$ 500,000

*Award Floor*  
\$ 5,000

*Program Area*  
Veterans Mental Health (VMH)

### **Application Overview**

*Project Title*  
VALOR Vet Pod

*Project Service Category*  
Clinical Counseling Services

*New, Expansion, or Continuation*  
New

*Financial Documents*  
Manage Attachments

*Request Amount*  
\$ 150,000

*Proposed Project Start Date*  
7/1/2019

*Proposed Project End Date*  
6/30/2020

*Project Coordinator*  
John Roach, Jr.

*Submitted On*

### **Project Abstract**

Decades of research has shown that veterans can have a difficult time of readjusting to civilian life and have been shown to have higher than normal prevalence of mental health and substance abuse issues, which frequently result in illegal, violent, and/or risky behaviors resulting in increased contact with the criminal justice system and incarceration. Veterans need to be provided with educational and therapeutic services as alternatives to spiraling deeper into the criminal justice system. Unfortunately, many jails and prisons are unable to offer adequate mental health and substance abuse treatment to the incarcerated.

The Veterans Accessing Lifelong Opportunities for Rehabilitation (VALOR) program operates as an intermediate sanctions facility (ISF) for veteran offenders who are facing probation revocations or incarceration across the state of Texas. The program is a collaborative effort between the North Texas Regional Veterans Court, Collin County Community Supervision and Corrections Department (CSCD), and the Sheriff's Office to provide veteran-specific services and programming for offenders across the state who need a supervised, intensive, and structured treatment program to successfully reintegrate into civilian society.

In the VALOR program, detained veterans are housed together, mimicking the unit structure familiar to veterans. Veterans are surrounded by others who are suffering from similar mental illnesses, substance abuse issues, and unhealthy coping mechanisms and who understand the sacrifice of military service. Putting them together allows them to begin to heal through unit bonding, allowing them to be open and vulnerable and to assist one another. Veteran-specific programming is offered by qualified treatment providers, who have experience working with veterans or are veterans themselves, providing an integrative and holistic approach for re-entry based on treatment plans developed to comprehensively address their individual needs.

Utilizing grant funding, veterans will attend group and individual sessions, develop new coping skills, learn to establish safety and control in their lives, and create re-entry plans. Daily programming begins with reveille at 0430-0500 and may include alcohol / drug treatment, PTSD / trauma counseling, peer mentoring, anger management, emotional regulation, among other treatment modalities, as well as life skills training and enrichment activities, such as art / music therapy, mindful meditation, and access to the veterans' book library. The extensive treatment regimen is supervised by a psychologist and lead clinician.

To be eligible, veterans must not have been dishonorably discharged or convicted of violent or sexual offenses and must have been diagnosed with post-traumatic stress disorder (PTSD), traumatic brain injury (TBI), or substance abuse / addiction, determined by assessment to be caused by their military service, which directly correlates to the criminal offense. VALOR participation is up to 24 months for felony cases, 12 months for Class A misdemeanors, and 180 days for Class B misdemeanors.

## **Budget Tables and Budget Narratives**

The budget is broken up into Direct and Indirect Costs. Within Direct Costs there are six allowable sections. Indirect Costs has one section. Each section represents a Budget Category that will make up your Total Grant Amount Request. The total grant amount request must equal the Amount Requested checked in Part I – Proposed Project.

Complete each Table as applicable to your Proposed Project. Costs must be broken out in Tables to a degree that is sufficient to determine if costs are reasonable, allowable, and necessary for the successful performance of the grant project. Costs will be reviewed for compliance with UGMS and federal grant guidance found in 2 CFR Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.

Costs claimed as direct costs that appear indirect in nature or budgets claiming no indirect costs will be scrutinized for accuracy. Any such costs claimed as direct need to be fully explained, supported, be reasonable and treated in a consistent manner across your organization. The FVA may ask the applicant to re-classify costs as indirect if the support provided does not meet the above criterion.

**Do not leave a table blank. Place an "N/A" in the first line and a "0" in Total for the table if you are not budgeting those cost in this application.**

### **DIRECT COSTS**

#### **A. Salaries and Wages**

1. Enter **each** employee that will be directly associated with the Proposed Project. Enter their position title, employee name, annual salary, and percent of time to be allotted to the Project. The total column is calculated as the employee's annual salary times the percentage of time they allocate to the grant, rounded to the nearest dollar.

**Table A**

| Position Title | Employee Name | Annual Salary | % of Time Allocated to Grant | Total |
|----------------|---------------|---------------|------------------------------|-------|
| N/A            |               | \$ 0          | 100 %                        | \$ 0  |
| Total Table A  |               |               |                              | \$ 0  |

2. Describe the roles, responsibilities, and qualifications including any required license or certification of each of the positions listed under Salaries and Wages **and** how each of those roles are necessary to accomplishing the Proposed Project. Positions allocated 10% will be indirect costs. For any vacant positions, provide a narrative as to how the annual salary was determined. (Maximum allowable characters = 1500)

N/A

#### **B. Fringe Benefits**

1. For each Position listed in Table A, include the annual fringe benefit amount for that position. The total column is calculated as the employee's annual fringe benefits times the percentage of time they allocate to the grant, rounded to the nearest dollar.

**Table B**

| Position Title | Employee Name | Annual Fringe Benefits | % of Time Allocated to Grant | Total |
|----------------|---------------|------------------------|------------------------------|-------|
| N/A            |               | \$ 0                   | 100 %                        | \$ 0  |
| Total Table B  |               |                        |                              | \$ 0  |

2. List employer paid benefits for each position listed in Table A. Narrative must also include a calculation to demonstrate how the cost was determined. (Maximum allowable characters = 1500).

N/A

#### **C. Travel**

1. Enter employee travel in the table below. This can include travel to and from conferences, training, outreach, and travel to provide services to Beneficiaries.

**Table C**

| Travel Expense       | Budget Sub-Category | No. of Staff | No. of Days | Total Cost  |
|----------------------|---------------------|--------------|-------------|-------------|
| N/A                  |                     |              |             | \$ 0        |
| <b>Total Table C</b> |                     |              |             | <b>\$ 0</b> |

2. Provide a description for each travel item included in the Table above. The description should include, at a minimum, what the travel is for, who is traveling, costs to be used for mileage rates, meal rates per day, conference registration fees, **and** why the travel is necessary to accomplishing the proposed project. Narrative must also include a calculation to demonstrate how the cost was determined. (Maximum allowable characters = 1500)

N/A

#### D. Supplies

1. Enter a description, unit cost and quantity for each item of supplies to be purchased for the Proposed Project. This category includes normally consumable and general use items that do not reach the threshold for capital equipment. This can include, but is not limited to, general office supplies, furniture, laptops, printers, and toner.

**Table D**

| Name                        | Budget Sub-Category | Unit Price | Quantity | Total           |
|-----------------------------|---------------------|------------|----------|-----------------|
| General Office Supplies     | General Office      | \$ 100     | 3        | \$ 300          |
| Art Supplies                | Therapy Supplies    | \$ 250     | 4        | \$ 1,000        |
| Veteran Treatment Workbooks | Therapy Supplies    | \$ 14      | 35       | \$ 490          |
| Facilitator Manuals         | Therapy Supplies    | \$ 70      | 3        | \$ 210          |
| Journals / Folders          | Therapy Supplies    | \$ 15      | 35       | \$ 525          |
|                             |                     |            |          |                 |
| Program Handbooks           | General Office      | \$ 10      | 45       | \$ 450          |
|                             |                     |            |          |                 |
| <b>Total Table D</b>        |                     |            |          | <b>\$ 2,975</b> |

2. At what amount does your organization capitalize equipment? (\$1-\$5000)  
\$5,000

3. Provide a description for each item of supply **and** explain why each supply item is necessary to accomplish the Proposed Project. (Maximum allowable characters = 1500)  
Consumable office supplies necessary to perform basic administrative duties (\$100 x 3 positions = \$300).

Art supplies for ArtHEALS (Healthy Empowerment through Arts Learning). Program uses creative methods to address social, behavioral, and emotional issues through guided artistic expression (\$250 x 4 quarters = \$1,000). Only supplies approved by CSCD and the Sheriff's Office will be allowed to enter and stored in the facility for use by VALOR clinicians and participants.

Treatment workbooks (\$14 x 35 veterans) for veterans and facilitator manuals (\$70 x 3 facilitators) for integrative treatment addressing a range of cognitive, behavioral, and interpersonal domains.

Journals to write things down, enabling veterans to better remember and address things as needed. Folders for "welcome aboard" announcements and to serve as a place for veterans to store handouts and homework assignments (35 veterans x \$15 = \$525).

Program handbooks detailing policies, procedures, and structure of the program for 35 veterans, 5 staff, and 5 mentors / volunteers (45 persons x \$10/handbook = \$450).

4. If this is a continuation request and the organization was previously awarded funding for the Proposed Project, note each item of supply listed in the Table above that was also requested as part of a previously funded application **and** explain why it is being requested again. Examples of such items may include laptops, projectors,

printers, and phones. Do not provide an explanation for consumable items such as office supplies. (Maximum allowable characters = 1000).

N/A

#### E. Client Services

1. List each client service as indicated in the proposed project and the cost of each services. Note that the Total column will be rounded to the nearest dollar.

**Table E**

| Name                            | Budget Sub-Category | Average Unit Price | Quantity | Total             |
|---------------------------------|---------------------|--------------------|----------|-------------------|
| Counseling / Treatment Services | Treatment           | \$ 680.71          | 35       | \$ 23,825         |
| Program Coordinator             | Contractor          | \$ 529.00          | 35       | \$ 18,515         |
| Clinical Director               | Contractor          | \$ 2,371.00        | 35       | \$ 82,985         |
| Case Manager                    | Contractor          | \$ 571.46          | 35       | \$ 20,001         |
| <b>Total Table E</b>            |                     |                    |          | <b>\$ 145,326</b> |

2. Provide a description for each Client Service listed in the Table above **and** explain why each cost is necessary to accomplish the Proposed Project. Narrative must also include a calculation to demonstrate how the cost was determined. (Maximum allowable characters = 1500)

The Clinical Director (\$82,985) serves as the primary provider of treatment services, oversees day-to-day clinical operations, determines which treatment modalities are included in VALOR, contributes to development of individualized treatment plans, monitors progress, and makes continuing care recommendations. Additionally, the Clinical Director provides clinical outreach, linkages, and coordination for appropriate agencies / organizations to ensure continued support services upon successful program completion and conducts community outreach and education, markets the program, and identifies qualified providers for the program.

Treatment / Counseling - Peer mentor group sessions average \$37.50 for 3 sessions / week (\$37.50 x 3 sessions x 52 weeks = \$5,850). Counseling / treatment services by licensed clinicians \$30/hr x 6.25 hr/week x 52 wks = \$9,750. Services provided by non-licensed clinicians \$16.65/hr x 9.5 hr/week x 52 wks = \$8,225.

The Program Coordinator (\$18,515) serves as the conduit between Texas veterans' courts and VALOR and the liaison between the VALOR team and Judge. The position develops and maintains program requirements, receives and ensures invoices are paid, and collects, maintains, analyzes and reports program data. The Case Manager (\$20,001) serves as the primary contact for assistance with needs outside of the clinical setting, serving as the primary liaison between VALOR and community agencies that may provide support during and post-program.

3. Does the organization have a maximum allowable cost per client?

☐ Yes

☒ No

4. If yes, what is the maximum allowable cost per client?

N/A

#### F. Other Direct Costs

1. List any direct costs not included in the previous tables. Direct costs that appear indirect in nature need to be fully explained, supported, be reasonable and treated in a consistent manner across your organization. FVA may ask the applicant to re-classify costs as indirect if the support provided does not meet the above criterion. Note that the Total column will be rounded to the nearest dollar.

**Table F**

| Name | Budget Sub-Category | Unit Price | Quantity | Total |
|------|---------------------|------------|----------|-------|
|------|---------------------|------------|----------|-------|

|                             |                    |        |    |                 |
|-----------------------------|--------------------|--------|----|-----------------|
| Web-based Clinical Database | Software           | \$ 399 | 1  | \$ 399          |
| Library Books               | Printing           | \$ 15  | 40 | \$ 600          |
| Graduation Materials        | Training Materials | \$ 20  | 35 | \$ 700          |
| <b>Total Table F</b>        |                    |        |    | <b>\$ 1,699</b> |

2. Provide a description for each item of other direct costs listed in the Table above **and** explain why each cost is necessary to accomplish the Proposed Project. If costs are allocated an approximate percentage to be charged to this grant is to be included. (Maximum allowable characters = 1500)

Web-based clinical documentation program for client tracking, case notes, progress reports, treatment plans, and other confidential information pertaining to each veteran's case to be accessed by Clinical Director and clinicians. Military-themed library books for the VALOR library to be read during downtime, providing veterans with stories similar to their own and reinforce lessons learned in group / individual counseling (40 books x \$15 = \$600). Book list recommended by Clinical Director. Examples include American Sniper, 13 Hours, Band of Brothers, and The Pacific.

Dog tags and challenge coin stamped with VALOR logo and celebratory statement to be given to each participant at graduation. These will be used as motivational and celebratory tools to encourage participants in reaching the next level in their recovery. Tags and coins will be purchased for 35 veterans at \$10 each (\$10 tag + \$10 coin x 35 persons = \$700).

## **INDIRECT COSTS**

### **G. Indirect Costs**

**Allowable Indirect Cost for FVA grants is limited to 10% of total direct costs for all applicants.** Indirect charges are those items that are often considered "overhead," and can be classified as those costs associated with accounting, human resources, and other administrative and facility-related costs.

Direct and indirect costs must be treated in a similar manner across the organization and may be reviewed for accuracy during compliance visits.

For more information regarding direct and indirect costs, please see 2 CFR §200.412-414.

Note that the decimal values will be rounded down to the nearest dollar.

- Maximum Allowable Indirect Cost  
\$0
- Indirect Costs  
\$0
- List each indirect cost (ex. Executive Director, IT, Facilities). No further explanation is required. Again, direct and indirect costs are to be treated consistently and similarly either as a direct or an indirect cost in order to avoid double-charging the grant. (Maximum allowable characters = 1000)  
N/A

### **H. Grand Total (Direct + Indirect Cost)**

| <b>Budget Category</b>                      | <b>Total Cost</b> |
|---------------------------------------------|-------------------|
| Salaries and Wages                          | \$ 0              |
| Fringe Benefits                             | \$ 0              |
| Travel                                      | \$ 0              |
| Supplies                                    | \$ 2,975          |
| Client Services                             | \$ 145,326        |
| Other Direct Costs                          | \$ 1,699          |
| <b>Total Direct Costs</b>                   | <b>\$ 150,000</b> |
| Indirect Costs                              | \$ 0              |
| <b>Grand Total (Direct + Indirect Cost)</b> | <b>\$ 150,000</b> |