

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

REVENUE ESTIMATES:

From:		
ST GT-296-TVC VAL-NCAP GT PROC	GT265Z 2580-252969167-434020	<u>\$ 150,000</u>
To:		
EQUITIES / FUND BALANCE	2580-00000-0000-00-00-0000-300251	<u>\$ 150,000</u>

NOTE: 8/05/19

This budget amendment is required to establish the FVA TVC VALOR Mental Health Pod grant revenue 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

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Award View - VALOR Vet Pod

9/50,000 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





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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	Total Direct Costs :	\$150,000
8	Total Allowable Indirect Cost (Total Direct Costs * 10%) :	\$0
9	Indirect Costs	\$ 0
10	Grand Total (Direct + Indirect Cost):	\$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		





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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
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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
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Notes

Title	Description	Created Date	Created By
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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
Total Table C				\$ 0

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
Total Table D				\$ 2,975

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
Total Table E				\$ 145,326

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

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.

1. Maximum Allowable Indirect Cost

\$0

2. Indirect Costs

\$0

3. 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)

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