

2020 Veterans Treatment Court Grant

FY2020 Budget

07/01/2019 - 06/30/2020

Contract GT-VTC19-004

Grant Award: \$400,000

FYI GRANT BUDGET

EXPENDITURES:

From:

EQUITIES / FUND BALANCE	2580-00000-0000-00-00-0000-300251	<u>\$200,000.00</u>
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To:

TRAINING & TRAVEL / TRAVEL REIMBURSEMENT	GT192F 2580-252969096-604901	\$ 1,650.00
TRAINING & TRAVEL / EDUCATION & CONFERENCE	GT192F 2580-252969096-604910	625.00
ADMIN-SUPPLIES / OFFICE SUPPLIES	GT192F 2580-252969096-615101	2,650.00
OPERATIONS-SERVICES / CONSULTANTS	GT192F 2580-252969096-626401	128,264.50
OPERATIONS-SERVICES / COURT REPORTER	GT192F 2580-252969096-626415	1,000.00
OPERATIONS-SERVICES / COUNSELING SERVICES	GT192F 2580-252969096-626433	14,000.00
OPERATIONS-OTHER CHARGES / INDIGENT AID	GT192F 2580-252969096-626551	27,862.50
OPERATIONS-OTHER CHARGES / ALCOHOL/DRUG MONITORING	GT192F 2580-252969096-626597	23,498.00
MISCELLANEOUS / MISCELLANEOUS	GT192F 2580-252969096-658701	450.00
		<u>\$200,000.00</u>

8/05/2019 NOTE:

This budget amendment is required to increase the VTC GT-TVC19-004 expenditure budget by \$200,000
2019-07-15 AI 46742 Accept VTC Award
2019-08-05 AI 46900 to establish FY20 Rev BA
2019-08-19 AI 47000 to BA to increase so as to agree with the appd budget

08/06/2019 09:12 Collin County, TX - 11.3 Production

Project Budget Adjustment Entry

1
paadjent

CLERK: E007726

PA JOURNAL SOURCE	PROJECT STRING	EFF DATE	GL YEAR/PER/JNL	REF1	REF2	REF3	REF4	T	AMOUNT
574	GT192U	07/01/2019							
PAJ	GT192F	-2580-252969096-		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	-200,000.00
PAJ	GT192F	-2580-252969096-604901		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	1,650.00
PAJ	GT192F	-2580-252969096-604910		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	625.00
PAJ	GT192F	-2580-252969096-615101		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	2,650.00
PAJ	GT192F	-2580-252969096-626401		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	128,264.50
PAJ	GT192F	-2580-252969096-626415		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	1,000.00
PAJ	GT192F	-2580-252969096-626433		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	14,000.00
PAJ	GT192F	-2580-252969096-626551		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	27,862.50
PAJ	GT192F	-2580-252969096-626597		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	23,498.00
PAJ	GT192F	-2580-252969096-658701		47000	2019-08-19	VTC BA FY20	INCR LTHOMAS	5	450.00
Project Expense String Totals									200,000.00
GT192F Total:									
Project Funding String Totals									-200,000.00
GT192U Total:									
PROJECT JOURNAL GRAND TOTAL:									0.00

2020 Veterans Treatment Court Grant

FY2020 Budget

07/01/2019 - 06/30/2020

Contract GT-VTC19-004

WORKSHEET FOR BUDGET FY20 GT-VTC19-004

	8.05.19	GT-VTC19-004	
	CURR	AWARD	
	BUDGET	7.01.19-6.30.20	BA NEEDED
GT192U Revenue	200,000.00	400,000.00	200,000.00
GT192F Expend:			
Travel:			
Mileage	1,650.00	3,300.00	1,650.00
Ed Conf	625.00	1,250.00	625.00
	2,275.00	4,550.00	2,275.00
Supplies:			
Office Supplies	600.00	1,200.00	600.00
Jrls, Cal, HndBk, Dog Tags	2,050.00	4,100.00	2,050.00
	2,650.00	5,300.00	2,650.00
Client Services:			
Emerg Living	27,862.50	55,725.00	27,862.50
Monitoring	23,498.00	46,996.00	23,498.00
Counseling/Treatmt	14,000.00	28,000.00	14,000.00
Court Reporter	1,000.00	2,000.00	1,000.00
Reserve Baliff	450.00	900.00	450.00
Program Manager -BJONES	39,250.00	78,500.00	39,250.00
Clinical Director -TKAIP	42,514.50	85,029.00	42,514.50
Lead Case Manager -BFLOYD	29,000.00	58,000.00	29,000.00
Case Manager	17,500.00	35,000.00	17,500.00
	195,075.00	390,150.00	195,075.00
	200,000.00	400,000.00	200,000.00

Consultants
128,264.50

State of Texas

§

Court Order

Collin County

§

2019-554-07-15

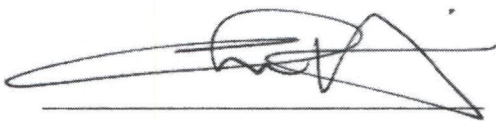
Commissioners Court

§


An order of the Collin County Commissioners Court approving the acceptance of a grant.

The Collin County Commissioners Court hereby approves the acceptance of the 2019-2020 Veterans Treatment Court Grant through the Texas Veterans Commission Fund for Veterans' Assistance in the amount of \$400,000, as detailed in the attached documentation.

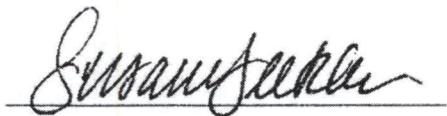
A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, July 15, 2019.



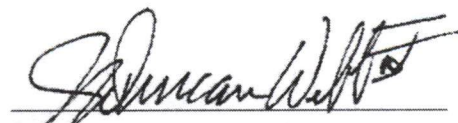
Chris Hill, County Judge



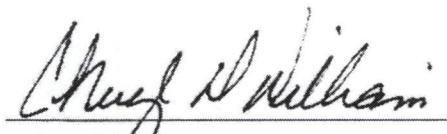
Darrell Hale, Commissioner, Pct 3



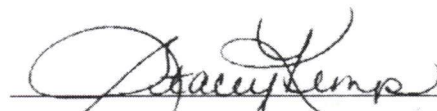
Susan Fletcher, Commissioner, Pct 1



Duncan Webb, Commissioner, Pct 4



Cheryl Williams, Commissioner, Pct 2



ATTEST: Stacey Kemp, County Clerk



Fund for Veterans' Assistance

Helping Veterans Start Over

Notice of Grant Award

NOGA

AWARD INFORMATION

GT-VTC19-004

Collin County

7/1/2019

AWARDING AGENCY

Grantor Organization:
Texas Veterans Commission

AWARD DETAILS

7/1/2019

6/30/2020

AWARD AMOUNT

\$400,000

Terms And Conditions

Description

The approved signature below serves as a formal acceptance by the Texas Veterans Commission (TVC) of the Grantee's Application, and addenda (if any) and the approval of this Notice of Grant Award creates a legally binding agreement between the Grantee and TVC. The Program requirements (e.g., objectives, scope, budget, methodology) as stated in (1) the applicable federal and/or state statute and regulations, (2) the original Request for Applications (RFA) including any addenda issued, (3) the addenda to Grantee's Application (if applicable), and (4) Grantee's Application are incorporated into and made a part of this Notice of Grant Award for all purposes, supersede any prior or contemporaneous understandings between the parties pertaining to the subject matter herein whether oral or written, and collectively constitute the entire agreement between the parties. In the event of a conflict in the language contained in the incorporated documents, conflicts shall be resolved by reference to the language contained in the documents in the order listed above. Any changes to the approved Grant must follow TVC's amendment process.

AUTHORIZATION

Chris Hill

Authorized Representative Title:
Signature Authority

Authorized Representative Signature:



08/05/2019 16:41 Collin County, TX - 11.3 Production
E007726 PROJECT BUDGET REPORT

FOR 07/01/2019 - 06/30/2020

Original Budget	Net Budget Amendments	Revised Budget	Requisitions	Encumbrances	Actuals	Available Budget	Percent Used
PROJECT: GT192F - 2019-2020 Veterans Court Grant							
DEPT/PROG: 252969096 - TVC VETRN							
E GT192F	-2580-252969096-604901 0.00	1,650.00	ST GT-296-TVC VETRN-TRAVL 0.00	0.00	0.00	1,650.00	0.00%
EFF DATE	JNL LINE SRC REF1	REF2	REF3	CHECK	AMOUNT D/C GLYrPr	GLJnl GLLine	
07/01/2019	364 1 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		1,650.00		
E GT192F	-2580-252969096-604910 0.00	625.00	ST GT-296-TVC VETRN-ED&CONF 0.00	0.00	0.00	625.00	0.00%
EFF DATE	JNL LINE SRC REF1	REF2	REF3	CHECK	AMOUNT D/C GLYrPr	GLJnl GLLine	
07/01/2019	364 2 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		625.00		
E GT192F	-2580-252969096-615101 0.00	2,650.00	ST GT-296-TVC VETRN-OFFICE 0.00	0.00	0.00	2,650.00	0.00%
EFF DATE	JNL LINE SRC REF1	REF2	REF3	CHECK	AMOUNT D/C GLYrPr	GLJnl GLLine	
07/01/2019	364 3 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		2,650.00		
E GT192F	-2580-252969096-626401 0.00	128,264.50	ST GT-296-TVC VETRN-CONSULT 0.00	0.00	0.00	128,264.50	0.00%
EFF DATE	JNL LINE SRC REF1	REF2	REF3	CHECK	AMOUNT D/C GLYrPr	GLJnl GLLine	
07/01/2019	364 4 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		128,264.50		
E GT192F	-2580-252969096-626415 0.00	1,000.00	ST GT-296-TVC VETRN-SUB CT REP 0.00	0.00	0.00	1,000.00	0.00%
EFF DATE	JNL LINE SRC REF1	REF2	REF3	CHECK	AMOUNT D/C GLYrPr	GLJnl GLLine	
07/01/2019	364 5 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		1,000.00		
E GT192F	-2580-252969096-626433 0.00	14,000.00	ST GT-296-TVC VETRN-COUNSL SRV 0.00	0.00	0.00	14,000.00	0.00%
EFF DATE	JNL LINE SRC REF1	REF2	REF3	CHECK	AMOUNT D/C GLYrPr	GLJnl GLLine	
07/01/2019	364 6 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		14,000.00		
E GT192F	-2580-252969096-626551 0.00	27,862.50	ST GT-296-TVC VETRN-INDGNT AID 0.00	0.00	0.00	27,862.50	0.00%
EFF DATE	JNL LINE SRC REF1	REF2	REF3	CHECK	AMOUNT D/C GLYrPr	GLJnl GLLine	
07/01/2019	364 7 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		27,862.50		
E GT192F	-2580-252969096-626597 0.00	23,498.00	ST GT-296-TVC VETRN-AL/DRG MON 0.00	0.00	0.00	23,498.00	0.00%
EFF DATE	JNL LINE SRC REF1	REF2	REF3	CHECK	AMOUNT D/C GLYrPr	GLJnl GLLine	
07/01/2019	364 8 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		23,498.00		
E GT192F	-2580-252969096-658701 0.00	450.00	ST GT-296-TVC VETRN-MISC -75.00	0.00	75.00	450.00	16.67%
EFF DATE	JNL LINE SRC REF1	REF2	REF3	CHECK	AMOUNT D/C GLYrPr	GLJnl GLLine	
07/01/2019	364 9 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		450.00		

FOR 07/01/2019 - 06/30/2020

Original Budget	Net Budget Amendments	Revised Budget	Requisitions	Encumbrances	Actuals	Available Budget	Percent Used
07/01/2019 364	9 PAJ 46900	8/05/2019	VTC ESTB EXPBA20		450.00	D	
	TOTALS FOR DEPT/PROG/DEPT/PROG: 252969096 - TVC VETR			0.00	75.00	200,000.00	0.00%
0.00	200,000.00	200,000.00	-75.00				
	TOTALS for FUND/FUND: 2580 -			0.00	75.00	200,000.00	0.00%
0.00	200,000.00	200,000.00	-75.00				
	EXPENSE TOTALS for Project: GT192F - 2019-2020 Veterans Court Grant			0.00	75.00	200,000.00	0.04%
0.00	200,000.00	200,000.00	-75.00				
	TOTALS for PROJECT: GT192F - 2019-2020 Veterans Court Grant			0.00	75.00	200,000.00	
0.00	200,000.00	200,000.00	-75.00				

Overview

Opportunity

Announcement ID
AN-VTC_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 Treatment Court (VTC)

Application Overview

Project Title
North Texas Regional Veterans Court

Project Service Category
Not Required

New, Expansion, or Continuation
Expansion

Financial Documents
Manage Attachments

Request Amount
\$ 400,000

Proposed Project Start Date
7/1/2019

Proposed Project End Date
6/30/2020

Project Coordinator
John Roach, Jr.

Submitted On

Project Abstract

The North Texas Regional Veterans Court is a specialized program for justice-involved veterans (JIV) with combat-related mental impairments directly correlated to the crime with which they are charged. The program provides a second chance through a judicially-supervised, team-based approach to ensure participants receive treatment for underlying risk factors that contributed to their crime(s), including substance abuse, medical, and/or behavioral conditions. PTSD, traumatic brain injuries, and substance abuse all change the way the brain functions and impacts the ability of individuals to make responsible choices. Research has demonstrated that establishing a supportive, non-adversarial judicial relationship, employing progressive sanctions and incentives, and providing regular, meaningful involvement with a judge are significant factors leading to positive behavioral changes among offenders.

The goal of the North Texas Regional Veterans Court is to move justice-involved veterans out of the traditional criminal justice process and into appropriate, individualized rehabilitative alternatives that improve mental health and successfully lead to community reintegration and criminal case resolution. Once veterans have been screened, assessed, and approved for participation in this voluntary program, they promptly begin a treatment program that is specific to their needs. In addition to program team meetings, the program may involve drug and/or alcohol treatment, random drug testing, support group meetings, vocational or job counseling, educational classes, and community supervision. Many services are provided by outside agencies, and participants are referred as needed. While actual length varies based on participant progress, the 12-to-24 month program consists of 3 phases requiring frequent meetings with the Judge and Program Team. Upon successful completion of the program, the case(s) are normally dismissed, expunged, or never filed.

The Collin County Veterans Court program was started in 2013 by the 296th District Court Judge in Collin County. Unfortunately, many smaller counties in the area do not possess the resources to manage a similar program, resulting in justice-involved veterans in those counties not receiving the treatment and support needed for recovery and restoration to their pre-combat lives. In an effort to meet the need, the program was expanded into four neighboring counties - Fannin, Grayson, Kaufman, and Rockwall – resulting in the North Texas Regional Veterans Court. Each county has a local interdisciplinary team, composed of a supervision/probation officer, veterans service officer, defense attorney, prosecuting attorney, and law enforcement officer, which are led by the 296th District Court Judge. The team reviews and discusses participants' progress and uses a coordinated strategy to help veterans recover. The program currently consists of 76 participants – 35 from Collin,

13 from Rockwall, 10 from Grayson, 11 from Kaufman, and 7 from Fannin County. The program is expanding its capacity to 100 participants, and additional participants are expected to be added throughout the grant period.

As program success can be affected by daily life circumstances, grant funding will be used to assist veterans' with unexpected needs that are critical to the veterans' overall wellbeing such as utility, housing, and transportation expenses. Provision of assistance in these situations allows veterans to more fully participate in the program, focusing on recovery and reintegration into society. Grant funds will also be utilized to provide abstinence monitoring, counseling/treatment, and calendars/journals for program participants, as well as program handbooks for new participants, mentors, and Veterans Treatment Court (VTC) staff members.

Grant funding is requested for four contractual positions to serve participants in all five counties. The Program Manager serves as the primary point of contact for the VTC, receives and reviews all applications for program participation, coordinates opportunities for community outreach and program education, oversees all program participants and staff, coordinates between the counties, collects and maintains all program data, and updates the programs policies and procedures to remain current with the best practices of a VTC. The Licensed Mental Health Consultant completes initial evaluations for participants, contributes to the development of individualized treatment plans, monitors progress, and makes continuing care recommendations. The Case Managers serve as the primary point of contact for veterans and link participants to the civilian continuum of care, providing community linkages and referrals, as appropriate, and aids in monitoring program compliance. The Lead Case Manager serves veterans in Collin, Grayson, and Fannin counties and oversees the Case Manager dedicated to Rockwall and Kaufman counties. Travel monies will be utilized by the Judge for travel between the counties and for attendance to the annual Texas Association of Specialty Courts Training Conference. Additionally, funds to compensate reserve bailiffs and court reporters are being requested. Court sessions in Rockwall County are held in an auxiliary courtroom and a bailiff is not provided. Existing court reporters are utilized in Fannin, Grayson, Kaufman, and Rockwall counties to transcribe each participant's plea when available; however, occasionally, one must be hired.

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

- 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

- 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
Staff mileage at IRS standard mileage rate	Local Mileage	1	2	\$ 3,300
Texas Association of Specialty Courts (TASC) Conference	Conference	1	3	\$ 1,250
Total Table C				\$ 4,550

- 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)

The Judge (John Roach, Jr.), who is based in Collin County, will be required to attend Veterans Court sessions in each of the five counties participating in the North Texas Regional Veterans Court. Weekly travel will be reimbursed at the IRS reimbursement rate and will average 119 miles each week for 51 weeks (119 miles x 51 weeks x \$0.545 per mile ≈ \$3,300).

The Judge will attend the Texas Association of Specialty Courts (TASC) training conference in 2020 (before June 30), specific date and location to be determined. This annual three-day event provides resources and training and creates a forum for dialogue on current issues facing treatment courts in Texas. Registration \$240, lodging \$180/night for 2 nights including parking, airfare/transfers or mileage reimbursement (location dependent) \$500, and meals \$150 = \$1,250.

D. Supplies

- 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 E

Name	Budget Sub-Category	Unit Price	Quantity	Total
General Office Supplies	General Office	\$ 300	4	\$ 1,200
Total Table D				\$ 1,200

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

- 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)

Basic consumable office supplies - such as paper, toner, folders, notebooks, writing materials (pens, pencils, markers, highlighters, etc.), labeling supplies, staples, paper / binder clips, tape, organizational supplies, tissues, cleaning wipes - will be necessary to perform basic administrative duties. The estimated cost was based on previous annual expenditures for one position (\$300 x 4 positions = \$1,200).

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
Emergency Living Assistance	Housing	\$ 3,715	15	\$ 55,725
Drug & Alcohol Abstinence Monitoring	Treatment	\$ 1,516	31	\$ 46,996
Counseling/Treatment	Treatment	\$1,000	28	\$ 28,000
Court Reporter	Contractor	\$ 200	10	\$ 2,000
Reserve Bailiff	Contractor	\$ 75	12	\$ 900
Program Manager	Contractor	\$ 785	100	\$ 78,500
Clinical Director	Contractor	\$ 850.29	100	\$ 85,029
Lead Case Manager	Contractor	\$ 865.67	67	\$ 58,000
Case Manager	Contractor	\$ 1,060.61	33	\$ 35,000
Total Table E				\$ 390,150

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)

Assistance with unexpected needs such as utility, housing, and transportation expenses allows veterans to focus on recovery and reintegration into society. Based on prior years, estimated to be approximately \$3,715 per veteran for 15 veterans.

Abstinence monitoring helps prevent substance abuse. \$12.63 / day for 120 days x 31 clients.

Counseling/treatment provides guidance and support from experienced therapists to address underlying issues and develop coping strategies. Historical average cost \$1,000 per participant for 28 veterans.

Court sessions in Rockwall are held in an auxiliary courtroom and a bailiff is not provided (\$75 / half day x 12 months). On occasion court reporters in Fannin, Grayson, Kaufman, and Rockwall counties need to be hired to transcribe each participant's plea (\$200 / half day x 10).

Program Manager serves as primary contact for the VTC, reviews all applications for participation, coordinates community outreach, coordinates between counties, and collects, maintains, analyzes and reports program data. The Clinical Director completes initial evaluations, contributes to development of individualized treatment plans, monitors progress, and makes continuing care recommendations. Case Managers serve as the primary point of contact for veterans and link participants to the civilian continuum of care. The Lead Case Manager serves veterans in Collin, Grayson, and Fannin and oversees the Case Manager dedicated to Rockwall and Kaufman.

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
Calendars / Journals	Outreach	\$ 13	100	\$ 1,300
Program Handbooks	Training Materials	\$ 10	80	\$ 800
Dog Tags	Outreach	\$ 5	400	\$ 2,000
Total Table F				\$ 4,100

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)

Journals provide the veterans a specific place to write things down, enabling them to better remember and address things as needed. Calendars help the veterans keep track of the many medical, probation, counseling, and other treatment or support appointments. Participants bring their journals and calendars to court, referring to them when addressing the Judge during court sessions. Calendars and/or journals will be purchased for 100 veterans at \$13 each (100 participants x \$13 = \$1,300).

Program handbooks detail the policies, procedures, and structure of the program, as well as the requirements for each program phase, promotion, and commencement. Handbooks will be purchased for 70 veterans and 10 mentors / staff members at \$10 each (80 persons x \$10/handbook = \$800).

Dog tags will be stamped with the Regional Veterans Court Logo and either Phase I, Phase II, Phase III, or a celebratory statement for commencement and will be provided to each participant at the beginning of each stage in their progression through the program. These will be used as progress markers and motivational tools to assist each participant in reaching the next level in their recovery. Four dog tags will be purchased for 100 veterans at \$5 each (4 dog tags x 100 persons x \$5/tag = \$2,000).

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

0.00

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	\$ 4,550
Supplies	\$ 1,200
Client Services	\$ 390,150
Other Direct Costs	\$ 4,100
Total Direct Costs	\$ 400,000
Indirect Costs	\$ 0
Grand Total (Direct + Indirect Cost)	\$ 400,000

I. Matching Funds

Describe what other funding sources the organization will be using to support and accomplish the goals of the Proposed Project. Include any other grants that may fund portions of the Proposed Project, in-kind donations, or volunteer time that assists in the delivery of Proposed Project services. (Maximum allowable characters = 500)

The VTC receives additional funds through participant and retained fees collected in accordance with Chapter 102.0178, Code of Criminal Procedure, for offenses found in Chapter 49, Penal Code (DWI) and Chapter 481, Health and Safety Code (controlled substances), albeit in a limited capacity. Urinalysis testing, which exceeds grant funding, is often paid for by the supervision and corrections department from each county. VTC staff salaries are paid by the employee's respective employers.