

2020-2021 Veterans Treatment Court Grant

FY2021 Budget

07/1/2020-6/30/2021

Contract GT-VTC20-002

Grant Award: \$500,000

FYI GRANT BUDGET

PAJ # 7

7.01.2020

EXPENDITURES:

From:

EQUITIES / FUND BALANCE 2580-00000-0000-00-00-0000-300251 \$ 500,000

To:

ST GT-296-TVC VETRN-REG FT	GT192G-2580-252969096-504010	231,833
ST GT-296-TVC VETRN-FICA/MED	GT192G-2580-252969096-524220	20,294
ST GT-296-TVC VETRN-EE H/IN	GT192G-2580-252969096-524230	53,280
ST GT-296-TVC VETRN-LT DISAB	GT192G-2580-252969096-524235	562
ST GT-296-TVC VETRN-ST DISAB	GT192G-2580-252969096-524236	76
ST GT-296-TVC VETRN-RETIR	GT192G-2580-252969096-524240	18,547
ST GT-296-TVC VETRN-UNEMP INS	GT192G-2580-252969096-524260	232
ST GT-296-TVC VETRN-CONSLT	GT192G-2580-252969096-626401	8,987
ST GT-296-TVC VETRN-COUNSL SRV	GT192G-2580-252969096-626433	28,769
ST GT-296-TVC VETRN-INDGNT AID	GT192G-2580-252969096-626551	74,350
ST GT-296-TVC VETRN-TRAVL	GT192G-2580-252969096-604901	15,950
ST GT-296-TVC VETRN-ED&CONF	GT192G-2580-252969096-604910	26,100
ST GT-296-TVC VETRN-OFFICE	GT192G-2580-252969096-615101	1,200
ST GT-296-TVC VETRN-NC-GT MISC	GT192G-2580-252969096-798910	5,573
ST GT-296-TVC VETRN-NC COMP EQ	GT192G-2580-252969096-798902	8,070
ST GT-296-TVC VETRN-MISC	GT192G-2580-252969096-658701	3,681
ST GT-296-TVC VETRN-CELL TEL	GT192G-2580-252969096-648015	2,496
		<u>\$ 500,000</u>


7/9/2020

07/14/2020 08:53
E007726

Collin County, TX - 11.3 Production

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Project Budget Adjustment Entry

CLERK: E007726

PA JOURNAL	EFF DATE	GL YEAR/PER/JNL							
SOURCE	PROJECT	STRING	REF1	REF2	REF3	REF4	T	AMOUNT	
7		07/01/2020							
PAJ	GT192T	-2580-252969096-	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	-500,000.00	
PAJ	GT192G	-2580-252969096-504010	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	231,833.00	
PAJ	GT192G	-2580-252969096-524220	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	20,294.00	
PAJ	GT192G	-2580-252969096-524230	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	53,280.00	
PAJ	GT192G	-2580-252969096-524235	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	562.00	
PAJ	GT192G	-2580-252969096-524236	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	76.00	
PAJ	GT192G	-2580-252969096-524240	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	18,547.00	
PAJ	GT192G	-2580-252969096-524260	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	232.00	
PAJ	GT192G	-2580-252969096-626401	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	8,987.00	
PAJ	GT192G	-2580-252969096-626433	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	28,769.00	
PAJ	GT192G	-2580-252969096-626551	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	74,350.00	
PAJ	GT192G	-2580-252969096-604901	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	15,950.00	
PAJ	GT192G	-2580-252969096-604910	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	26,100.00	
PAJ	GT192G	-2580-252969096-615101	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	1,200.00	
PAJ	GT192G	-2580-252969096-798910	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	5,573.00	
PAJ	GT192G	-2580-252969096-798902	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	8,070.00	
PAJ	GT192G	-2580-252969096-658701	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	3,681.00	
PAJ	GT192G	-2580-252969096-648015	48636	7/06/2020	VTC ESTBFY2021	LTHOMAS	5	2,496.00	
Project Expense String Totals									
GT192G Total:									500,000.00
Project Funding String Totals									
GT192T Total:									-500,000.00
PROJECT JOURNAL GRAND TOTAL:									0.00

** END OF REPORT - Generated by Laura Thomas **



Fund for Veterans' Assistance

Helping Veterans Start Here

Notice of Grant Award

NOGA

AWARD INFORMATION

Grant ID:
GT-VTC20-002

Grantee Organization:
Collin County

Award Issue Date:
7/1/2019

AWARDING AGENCY

Grantor Organization:
Texas Veterans Commission

AWARD DETAILS

Grant Period Start Date:
7/1/2020

Grant Period End Date:
6/30/2021

AWARD AMOUNT

Total Awarded Amount:
\$500,000.00

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

Authorized Representative Name:

Authorized Representative Title:
Signature Authority

Authorized Representative Signature:



**FY2021 VETERANS TREATMENT COURT (VTC) GRANT
FY2021 BUDGET
7/01/2020-6/30/2021
CONTRACT GT-VTC20-002**

WORKSHEET FOR BUDGET FY2020-FY2021 VTC

PROJECT CODES:		FY 2021	AWARD:
GT192T REVENUE	GT192T-2580-252969096-434020	500,000	7.01.2020
GT192G EXPENDITURE			
SALARIES & FRINGES			
ST GT-296-TVC VETRN-REG FT	GT192G-2580-252969096-504010		231,833
ST GT-296-TVC VETRN-FICA/MED	GT192G-2580-252969096-524220		20,294
ST GT-296-TVC VETRN-EE H/IN	GT192G-2580-252969096-524230		53,280
ST GT-296-TVC VETRN-LT DISAB	GT192G-2580-252969096-524235		562
ST GT-296-TVC VETRN-ST DISAB	GT192G-2580-252969096-524236		76
ST GT-296-TVC VETRN-RETIR	GT192G-2580-252969096-524240		18,547
ST GT-296-TVC VETRN-UNEMP INS	GT192G-2580-252969096-524260		232
			324,823
CONTRACTUAL			
ST GT-296-TVC VETRN-CONSLT	GT192G-2580-252969096-626401		8,987.17
			8,987
CLIENT SERVICES			
ST GT-296-TVC VETRN-COUNSL SRV	GT192G-2580-252969096-626433		28,769
ST GT-296-TVC VETRN-INDGNT AID	GT192G-2580-252969096-626551		39,490
ST GT-296-TVC VETRN-INDGNT AID	GT192G-2580-252969096-626551		34,860
Miscellaneous	GT192G-2580-252969096-658701		-
			103,119
TRAVEL			
ST GT-296-TVC VETRN-TRAVL	GT192G-2580-252969096-604901		15,950
ST GT-296-TVC VETRN-ED&CONF	GT192G-2580-252969096-604910		26,100
			42,050
SUPPLIES			
ST GT-296-TVC VETRN-OFFICE	GT192G-2580-252969096-615101		1,200
ST GT-296-TVC VETRN-NC-GT MISC	GT192G-2580-252969096-798910		5,573
ST GT-296-TVC VETRN-MISC	GT192G-2580-252969096-658701		502
ST GT-296-TVC VETRN-NC COMP EQ	GT192G-2580-252969096-798902		8,070
			15,345
OTHER DIRECT COSTS			
ST GT-296-TVC VETRN-MISC	GT192G-2580-252969096-658701		1,300
ST GT-296-TVC VETRN-MISC	GT192G-2580-252969096-658701		800
ST GT-296-TVC VETRN-MISC	GT192G-2580-252969096-658701		1,080
ST GT-296-TVC VETRN-CELL TEL	GT192G-2580-252969096-628015		2,496
			5,676



Fund for Veterans' Assistance

Helping Veterans Find Help

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 reclassify 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.

Budget		Grantor Share
Budget Category		
Salaries and Wages		\$240,820.00
Fringe Benefits		\$92,990.00
Travel		\$42,050.00
Supplies		\$15,345.00
Client Services		\$103,119.00
Other Direct Costs		\$5,676.00
Total Direct Costs :		\$500,000
Indirect Costs		\$0.00
Grand Total (Direct + Indirect Cost):		\$500,000

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)



**GT-VTC20-002
FINAL APP'D BUDGET
FY2021**

Veterans Court Grant

Salaries & Wages

Position Title	Employee Name	Annual Salary	% of Time Allocated to Grant	Total
NTRVC Program Coordinator	Brennan Jones	\$85,000	70%	\$59,500
NTRVC Clinical Director	Tracie Kaip	\$86,000	100%	\$86,000
NTRVC Case Manager	Coit Floyd	\$50,000	100%	50,000
NTRVC Case Manager	Mathew Zalewski	\$45,320	100%	\$45,320
Total				\$240,820

Fringe Benefits

Position Title	Employee Name	Annual Fringe Benefits	% of Time Allocated to Grant	Total
NTRVC Program Coordinator	Brennan Jones	\$28,429	70%	\$19,900
NTRVC Clinical Director	Tracie Kaip	\$28,589	100%	\$28,589
NTRVC Case Manager	Coit Floyd	\$22,811	100%	\$22,811
NTRVC Case Manager	Mathew Zalewski	\$21,690	100%	\$21,690
Total				\$92,990

Travel

Position Title	Budget Sub-Category	No. of Staff	No. of Days	Total Cost
Staff mileage at IRS standard mileage rate	Local Mileage	5	2	\$15,950
Texas Association of Specialty Courts (TASC) Conference	Conference	5	3	\$6,250
National Association of Drug Court Professionals (NADCP) Conference	Conference	5	4	\$19,850
Total				\$42,050

79,400.
 114,589
 72,811
 67,010
 333,810

B. JONES
 T. KAIP
 C. FLOYD
 M. ZALEWSKI

SLRY 240,820
 Frqs 92,990
 333,810.

Supplies

Name	Budget Sub-Category	Unit Price	Quantity	Total
General Office Supplies	General Office	\$300	4	\$1,200
Computer, Software, and Peripherals	Computer	\$2,690	3	\$8,070
Testing Equipment	Treatment	\$6,075	1	\$6,075
Total				\$15,345

Client Services

Name	Budget Sub-Category	Average Unit Price	Quantity	Total
Emergency Living Assistance	Housing	\$3,949	10	\$39,490
Drug & Alcohol Abstinence Monitoring	Treatment	\$1,162	30	\$34,860
Counseling/Treatment	Treatment	\$992	29	\$28,769
Total				\$103,119

Other Direct Costs

Name	Budget Sub-Category	Unit Price	Quantity	Total
Calendars/Journals	Outreach	\$13	100	\$1,300
Program Handbooks	Training Materials	\$10	80	\$800
Cellular Phones	Phone Service	\$52	48	\$2,496
Website/Marketing	Outreach	\$540	2	\$1,080
Total				\$5,676

VALOR EQ

Laura Thomas

From: Patricia Skipper
Sent: Monday, June 8, 2020 2:58 PM
To: Laura Thomas
Subject: Requested Information for Vet Grants

Laura, (I hope this is what you need)

Information as requested:

Computers:

Laptop - \$1,601.42 + Dock - \$153.00 + Stylus/Pen - \$45.70 + Keyboard - \$14.25 + Mouse - \$14.25 +
Collin County Custom Image - \$35.00 + Monitors - \$115.49 each (two per standard order: $\$115.49 \times 2 = \230.98) +
Cables - \$10.40 each (one per monitor: $\$10.40 \times 2 = \20.80) = \$2,100.33
Absolute Software - \$38.00 + Microsoft EA License - \$633.67 = \$671.67
Total = \$2,100.33 + \$671.67 = \$2,772.00

Testing Equipment: Veterans Court Grant

Testing equipment is utilized by the Clinical Director to complete initial/midpoint/exit mental health assessments for each VTC participant. Equipment includes TOMM (\$252), TOMM Forms (\$56), CAARS Manual (\$90), CAARS Self Report Long (\$67), RBANS Update Form A Kit (\$367.80), CVLT-3 Kit with Q Global with 1 year scoring subscription (\$417.20), WAIS IV/WMS IV Combo Basic Kit (\$2,142.60), WAIS IV Scoring with interpretive report 1 year (\$50), WMS IV Scoring with report 1 year (\$40), WASI II Complete Kit (\$386.60), Q Local MMPI-2RF (\$2,007.50), MMPI-2RF Test Booklets (\$51.50), MMPI-2RF Answer Sheets (\$51), MMPI-2RF Manual (\$96.75) for a total of \$6,075.95.

Computers: VALOR Grant

Laptop - \$1,601.42 + Dock - \$153.00 + Stylus/Pen - \$45.70 + Keyboard - \$14.25 + Mouse - \$14.25 +
Collin County Custom Image - \$35.00 + Monitors - \$115.49 each (two per standard order: $\$115.49 \times 2 = \230.98) +
Cables - \$10.40 each (one per monitor: $\$10.40 \times 2 = \20.80) = \$2,100.33
Absolute Software - \$38.00 + Microsoft EA License - \$633.67 = \$671.67
Total = \$2,100.33 + \$671.67 = \$2,772.00

Thank you,

Pat Skipper
Grant Writer, Collin County
2300 Bloomdale Rd, Suite 3100, McKinney, TX 75071
972.548.4796 / pskipper@co.collin.tx.us



VET COURT:

<i>BRENNAN JONES</i>		70%	¥	57,362.14	5,030.44	10,080.00	143.40	-	4,588.97	57.37	19,900.18	77,262.32
Tracie Kaip	100%			86,000.00	6,579.00	21,692.40	206.40	25.20	-	86.00	28,589.00	114,589.00
LESS INVOICED 7/01,7/02 7/06-7/10				3,085.09								
			¥	82,914.91	7,248.70	14,400.00	199.00	25.20	6,633.19	82.91	28,589.00	111,503.91
Colt Floyd	100%			50,000.00	3,825.00	18,790.80	120.00	25.20	-	50.00	22,811.00	72,811.00
LESS INVOICED 7/01,7/02 7/06-7/10				1,960.29								
			¥	48,039.71	4,379.28	14,400.00	115.30	25.20	3,843.18	48.04	22,811.00	70,850.71
Matthew Zalewski	100%			45,320.00	3,466.98	18,043.73	108.77	25.20	-	45.32	21,690.00	67,010.00
LESS INVOICED 7/01,7/02 7/06-7/10				1,804.11								
			¥	43,515.89	3,635.57	14,400.00	104.44	25.20	3,481.27	43.52	21,690.00	65,205.89
VTC TOTAL APPD BUDGET				231,832.65	20,293.99	53,280.00	562.14	75.60	18,546.61	231.84	92,990.18	324,822.83