

North Texas Regional Veterans Court Budget/(Veterans Treatment Court)

Salaries and Wages

Position Title	Employee Name	Annual Salary	% of Time Allocated to Grant	Total
NA				
Total				

Fringe Benefits

Position Title	Employee Name	Annual Fringe Benefits	% of Time Allocated to Grant	Total
NA				
Total				

Travel

Travel Expense	Budget Sub-Category	No. of Staff	No. of Days	Total Cost
Staff mileage at IRS standard mileage rate	Local Mileage	1	2	\$3,190
Texas Association of Specialty Courts (TASC) Conference	Conference	4	3	\$5,000
National Association of Drug Court Professionals (NADCP) Conference	Conference	4	4	\$15,880
Total				\$24,070

Client Services

Name	Budget Sub-Category	Unit-Price	Quantity	Total
NTRVC Program Coordinator	Brennan Jones	\$700	100	\$70,000
NTRVC Clinical Director	Misty Ely	\$370	100	\$37,000
NTRVC Mental Health Technician		\$500	100	\$50,000
NTRVC Case Manager	Colt Floyd	\$630	100	\$63,000
NTRVC Case Manager	Matthew Zalewski	\$630	100	\$63,000
Evaluations/Counseling/Consulting	Treatment	\$2,200	25	\$55,000
Drug & Alcohol Abstinence Monitoring	Treatment	\$2,100	30	\$63,000
Indigent Aid	Housing	\$2,903	18	\$52,254
Life Skills/Required Courses	Treatment	\$400	25	\$10,000
Total				\$463,254

Supplies

Name	Budget Sub-Category	Unit Price	Quantity	Total
Office Supplies	General Office	\$1,000	4	\$4,000
Mifi & Service	Service	\$444	4	\$1,776
Total				\$5,776

Other Direct Costs

Name	Budget Sub-Category	Unit Price	Quantity	Total
Printing Services	Training Materials	\$10	80	\$800
Graduation Coins	Training	\$30	20	\$600
Web-Based Clinical Database		\$55	100	\$5,500
Total				\$6,900

Grand Total: \$500,000**Budget Narrative****Salaries and Wages: NA****Fringe Benefits: NA****Travel:** Provide a description for each travel item included in the Table.

The Judge is based in Collin County and will be required to attend Veterans Court sessions and meet with participants in the five counties of the North Texas Regional Veterans Court. Weekly travel will be reimbursed at the IRS reimbursement rate. Average 110 miles x 50 weeks x \$0.58 per mile = \$3,190.

The Judge, Program Coordinator, Clinical Director and/or two Case Managers will attend the Texas Association of Specialty Courts (TASC) training conference in 2022; a specific date and location have not been announced at this time. This annual event provides resources and training and creates a forum for dialogue on current issues facing treatment courts in Texas. Registration \$260, lodging \$150/night for 2 nights including parking, airfare/transfers or mileage reimbursement \$550, and meals \$140 = \$1,250 x 4 = \$5,000.

The Judge, Program Coordinator, Clinical Director and/or two Case Managers will attend the National Association of Drug Court Professionals (NADCP) training conference in August 2021 in National Harbor, MD. This annual event is the largest conference on addiction, mental health, and justice reform bringing together leaders from all models of treatment courts, the recovery community, law enforcement, veteran service organizations, and other key stakeholders to learn the latest evidence-based practices for serving individuals with substance use and mental health disorders. Registration \$745, lodging \$1,050 for 4 nights, transportation (parking, transfers, mileage reimbursement) \$450, airfare \$1,450, and meals \$275 = \$3,970 x 4 = \$15,880.

Client Services: Provide a description for each Client Service listed in and explain why each cost is necessary to accomplish the Proposed Project.

The Program Coordinator serves as the primary point of contact for the NTRVC, receives and reviews all applications for program participation, coordinates opportunities for community outreach and program education, consults with state and national stakeholders, 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 veterans treatment court. The Clinical Director is a Licensed Clinical Social Worker – Supervisor and develops clinical administrative policies and procedures, completes initial evaluations for participants, contributes to the development of individualized treatment plans, monitors progress, makes continuing care recommendations, conducts community outreach and program education, and supervises all clinical interns from state and national university mental health programs completing an internship with the program. The Mental Health Technician will assist the Clinical Director in coordinating mental health care services, assist in patient assessment, monitoring and documenting care, and collecting clinical data to track and report mental health trends within the program. 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.

Evaluations/Counseling/Consulting provides guidance, support, and/or clinical therapy sessions from experienced therapists to address underlying issues and develop coping strategies. Average cost \$2,200 per participant for 25 veterans. Life skills/Required courses are TDCJ and CJAD accredited courses that may include DWI Education and/or Repeat Offender, Battery Intervention (BIPP), Drug Offender Education, Anger Management, Parenting Classes, Moral Reconciliation Therapy, Thinking for a Change, Intensive and/or Supportive Outpatient, Life Skills, Relapse Prevention Aftercare, Trauma/PTSD Programs, or any other course deemed appropriate by the supervision department or treatment team. Average cost \$400 per participant for 25 veterans.

Abstinence monitoring (hair/nail follicle testing, urinalysis, oral fluid testing, breathalyzer, SCRAM device, drug patch, interlock device, or any other measure deemed appropriate by the supervision department or treatment team) helps prevent substance abuse. \$17.50/day for 120 days x 30 clients.

Assistance with unexpected needs such as utility, housing, and transportation expenses allows veterans to focus on recovery and reintegration into society. Utility and housing expenses may include initial deposits, late fees, arrears, and alternate housing options, like extended stays, during emergency situations. At this time, indigent aide will be capped at 4 months per veteran. Based on prior years, estimated to be approximately \$2,903 per veteran for 18 veterans.

Supplies: Provide a description for each item of supply and explain why each supply item is necessary to accomplish the Proposed Project.

Basic consumable office supplies - such as paper, toner, folders, binder covers, notebooks, notepads, clipboards, usb drives, writing materials (pens, pencils, markers, highlighters, etc.), labeling supplies, dividers, staples, paper/binder clips, tape, organizational supplies, storage bins/units, tissues, cleaning wipes - will be necessary to perform basic administrative duties (\$1,000 x 4 positions = \$4,000).

County standard computing and equipment necessary to perform job duties for four staff members. Collin County IT determines these items and prices are given based on the most recent price quotes with vendors in Purchasing Department.

The mifi device is free of charge, with service being \$37 per month for four (4) staff members (37x12=\$444 x 4 staff = \$1,776).

Other Direct Costs: Provide a description for each item and explain why each cost is necessary to accomplish the Proposed Project.

Printing services for things like business cards, brochures, and Program handbooks that 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).

A web-based clinical database helps staff make clinical, non-clinical case notes and allow staff, and participants keep track of the many medical, probation, counseling, and other treatment or support appointments. Reports generated from the database will allow staff to appropriately inform the Judge on the most updated information for each program participant. It is estimated to be approximately \$55 per client for 100 veterans = \$5,500.