

FY25 Texas Veteran Rehabilitation Abuse Treatment Program/VALOR with OOG

Name/Description	Average Unit Price	OOG	Match (25%)	Total
Detention Officer/Personnel	Base Pay: \$60,380.00 Fringe Benefits: \$30,870.00 Total: \$91,250.00	\$73,000.00	\$18,250.00	\$91,250.00
Detention Officer/Personnel (Match)	Base Pay: \$60,380.00 Fringe Benefits: \$30,870.00 Total: \$91,250.00 x 4 = \$365,000.00 Detention Officers = 91,250.00		\$91,250.00	\$91,250.00
Clinician (Director): Licensed Contractual Services	\$115,000 annual salary. \$115,000/12= \$9,583.00 per month	\$115,000.00		\$115,000.00
Mental Health Clinician Contractual Services	\$60,000/annual salary. \$60,000/12 = \$5,000.00 per month	\$60,000.00		\$60,000.00
Evaluations/Counseling /Consulting: Licensed Contractual Services	25 veterans x \$1,171.01 = \$29,275.25	\$29,275.01		\$29,275.01
Intake Coordinator Contractual Services	\$41,607.75/12 = \$3,467.31 per month	\$41,607.75		\$41,607.75
Drug Analysis or Employee Drug Testing Services	41 x \$30 per test = \$1,230.00 x 4 (additional testing throughout program will cost) = \$4,920.00	\$4,920.00		\$4,920.00
Total		\$323,802.76	\$109,500.00	\$433,302.76

Travel and Training:

Name/Description	Average Unit Price	OOG	Cash Match (25%)	Total
Texas Association of Specialty Courts (TASC) Conference	2 individuals (Clinician and Intake Coordinator): Dates and Location: TBD, Registration: \$260.00 x 2 = \$520.00, Lodging: \$150.00 x 2 nights (includes parking) = \$300.00 x 2 staff=\$600.00, Airfare: \$550.00 per staff x 2 = \$1,100.00, Mileage Reimbursement: \$100.00 x 2 staff = \$200.00, Meals: \$140.00 per day x 2 staff = \$280.00, Total: \$2,700.00 Staff will turn in all forms required in order to be reimbursed.	\$2,700.00		\$2,700.00
National Association of Drug Court Professionals (NADCP) Conference	2 individuals (Clinician and Intake Coordinator). Dates and Location TBD. Registration: \$225 x 2 = \$450.00, , Lodging: \$131.50 per night x 4	\$3,952.00		\$3,952.00

	nights = \$526.00 x 2 staff = \$1,052, transportation: (parking, transfers, mileage reimbursement): \$225.00 x 2 = \$450, Airfare: \$725.00 per staff x 2 = \$1,450 and Meal Reimbursement: \$68.75 x 4 days \$275 x 2 staff = \$550.00 Total: \$3,952.00			
Total		\$6652.00		\$6652.00

Other Direct Costs:

Name/Description	Average Unit Price	OOG	Cash Match (25%)	Total
MIFI	MIFI Device/Service for 2 laptops: \$40 per month. \$40 x 1 = \$40 \$40 x 12 = \$480.00.. Corecal Aling Licsapk MVL Platform Usrcal \$183.37 x 1 = \$183.37 (this allows the computer to be on our network to connect to print servers, Active Directory servers and any other type of server they need), OfficeProplus Aling Licsapk MVL Platform: \$375.74 x 1 = \$375.74 (this allows the computer to have Microsoft Office applications), Winentperdvc Aling Upgradeapk MVL Platform: \$117.06 x 1 = \$117.06 (Licenses the operating system of the computer): Grand Total: \$1,156.17	\$1,156.17		\$1,156.17
Full laptop station w/monitor	Collin County Laptop Station: 1 laptop at \$2,795.00	\$2,795.00		\$2,795.00
Total		\$3,951.17		\$3,951.17

Supplies:

Name/Description	Average Unit Price	OOG	Cash Match (25%)	Total
Consumable Office Supplies	2 x \$500.00 = \$1,000.00	\$1,000.00		\$1,000.00
Program Handbooks	45 x \$20 = \$900.00	\$900.00		\$900.00
Total		\$1,900.00		\$1,900.00
Grand Total		\$336,305.93	\$109,500.00	\$445,805.93