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**Agency Name:** Hidalgo County

**Grant/App:** 2431512 **Start Date:** 9/1/2022 **End Date:** 8/31/2023

**Project Title:** Veterans Court Program

**Status:** Active Grant

**Budget Details Information**

**Budget Information by Budget Line Item:**

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Counselor and/or Therapist (licensed)	A Licensed Professional Counselor (Carina Leos) will provide intensive outpatient mental health treatment services for participants as supported by ASI (Addiction Severity Index) assessment and other mental health assessments. Services are individualized to the need of each participant, and intensity increases or decreases based on needs. Our current plan includes one counselor dedicated to providing these services to Veterans program participants. When residential care is indicated, the department will look for the most suitable residential	\$21,485.18	\$0.00	\$0.00	\$0.00	\$21,485.18	30

treatment program. The treatment providers will work with the program participant to develop a treatment plan tailored to the participant's assets and needs. The participant will meet privately with the Licensed Professional Counselor, and the treatment plan will constantly be revisited based on the participant's progress. The Licensed Professional Counselor and the probation officer will provide ongoing progress reports to the Veterans Court program team, which will monitor the effectiveness of the treatment plan for each participant. Budget amount would cover:  
Employee total Salary \$15,900.00, Health Benefits \$2,241.36, Life Benefit \$8.00, FICA \$1,216.35, Retirement Benefit \$2,024.07, and Unemployment Benefit \$95.40, Totaling

		\$21,485.18. Carina Leos Total salary is \$53,000.00 and Total Fringe amount is \$18,617.24.						
Personnel	Probation Officer	Probation Officer #1 (Esteban Del Bosque): The ultimate responsibility of case management rests with the probation officer. The program case management is defined as a collaboration between the probation officer and the treatment provider. The probation officer and the treatment provider work closely with the Veterans Court team, meeting monthly to fully and holistically manage each case. Intensive mental health and substance abuse treatment services are provided through collaboration with the treatment provider. The probation officer oversees referral to all other services. Referral services may include education, employment, and job training services, health	\$64,577.12	\$0.00	\$0.00	\$0.00	\$64,577.12	100

services, housing assistance, family counseling, mental health assessment, and any other available collateral services that may be required. Initially, the participant has weekly contact with the probation officer and appears weekly before the Judge in the Veterans Court. The frequency of meetings and intensity of monitoring decreases as the participant advances through the program. The participant will meet with the probation officer no less than once per month in the office, with visits as deemed necessary during each program phase. The participant's progress and adjustment to treatment, supervision, and ability to comply with the court's requirements, reporting, and court appearances may be reduced as the participant progresses from one phase to the next. The

probation officer will monitor participants between Veterans Court sessions. Working closely with the treatment provider and program participant, the probation officer will identify and address problems as they arise. Non-compliance with court-ordered conditions will require the probation officer to notify the Judge immediately and require an additional court appearance or revocation of bond or probation. Upon issuing an order for arrest, local law enforcement personnel will be contacted by the probation officer or the court to have the participant arrested. Budget Amount allocated would cover: Salary \$48,169.00, Health benefit \$14,634.24, Life Benefit \$24.64, FICA \$3,684.93, Retirement Benefit \$6,131.91, and Unemployment Benefit \$289.01.

		Totaling \$72,935.74							
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Purchase paper used to create Veterans Court program pamphlets, program booklets for participants to keep track of all program appointments, and status reports for the court during weekly staffing. Files and other related office supplies will be purchased. Office supplies including, but not limited to copy paper, staples, paperclips, pens, copy toners, case folders, other.	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	0	
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	500 Alcohol and Drug Testing kits @ \$5.00 each. Drug and alcohol test will be used to monitor drug and alcohol use by random urinalysis.	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	0	

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