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Agency Name: Hidalgo County
Grant/App: 2431514 **Start Date:** 9/1/2024 **End Date:** 8/31/2025

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 (Jessica Garcia) 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. The department will look for the most suitable residential treatment | \$24,349.02 | \$0.00 | \$0.00 | \$0.00 | \$24,349.02 | 30 |

program when residential care is indicated. 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. The budget would cover the Employee's total Salary of \$18,231.00 Health Benefits of \$2,115.62, Life Benefit of \$7.99, FICA of \$1,394.67, Retirement Benefit of \$2,490.35, and Unemployment

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|-----------|-------------------|---|-------------|--------|--------|--------|-------------|-----|
| | | Benefit \$109.39, Totaling \$24,349.02. Total Annual Salary: \$60770 plus Fringe \$20,393.40 (Health: 7,052.05, Life: 26.64, FICA: 4648.91, Retirement: 8301.18, Unemployment: 364.62) = \$81,163.40 | | | | | | |
| Personnel | Probation Officer | Probation Officer #1 (Esteban Del Bosque): The ultimate case management responsibility 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 | \$82,279.48 | \$0.00 | \$0.00 | \$0.00 | \$82,279.48 | 100 |

oversees referral to all other services. Referral services may include education, employment, and job training services, health 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 monitoring intensity decreases as the participant advances through the program. The participant will meet with the probation officer no less than once monthly 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. The budget amount would cover a Salary of \$55,774.00, Health benefit of

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| | | \$14,643.60, Life Benefit of \$26.64, FICA of \$4,266.71, Retirement Benefit of \$7,233.89, and Unemployment Benefit of \$334.64. Totaling \$82,279.48. | | | | | | |
| Supplies and Direct Operating Expenses | Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) | Purchase 500 Alcohol and Drug Testing kits @ \$5.00 each. Drug and alcohol tests will be used to monitor drug and alcohol use by random urinalysis. | \$1,516.42 | \$0.00 | \$0.00 | \$0.00 | \$1,516.42 | 0 |

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