

UVALDE COUNTY							
Uvalde Together Resiliency Center							
Start Date 5/1/2024 - End Date 8/31/2026 (28 Months)							
Liquidation Date 09/30/2026							
GRANT NUMBER 4577302							
FUND 137							
Budget Category		CJD Requested Amount	InKind Amount	Match Amount	GPI	Percent or Unit	Total
Personnel	Uvalde County is requesting \$122,496 in salary for a 1.0 FTE Receptionist/Navigator salary at the UTRC for the project period May 1, 2024 - August 31, 2026. The Receptionist/Navigator was hired following the mass shooting and will assist the Navigator in facilitating access to multi-disciplinary services. The Receptionist/Navigator will also be tasked with administrative duties such as greeting walk-in clients, answering phone calls, ordering office supplies, and maintaining office functions. Navigation duties will be provided as appropriate and described above. The salary request includes a 3.0% cost-of-living adjustment in year 2.	\$122,496.00	\$0.00	\$0.00	\$0.00	100	\$122,496.00
Personnel	Uvalde County is requesting \$122,496 in salary for a 1.0 FTE Navigator salary at the UTRC for the project period May 1, 2024 - August 31, 2026. The Navigator was hired following the mass shooting and will provide victims and their family members with facilitated access to multi-disciplinary, holistic, 360-degree wrap around mental, medical, behavioral, and legal services. Services provided by the Navigator will include advising both the victims/families as well as the victims' care givers, doctors, attorneys, employers, educators, and other relevant providers about the social and emotional needs of the victims. The salary request includes a 3.0% cost-of-living adjustment in year 2.	\$122,496.00	\$0.00	\$0.00	\$0.00	100	\$122,496.00
Personnel	Uvalde County is requesting \$169,161 in salary for a 1.0 FTE Outreach/Cultural Wellness Coordinator salary at the UTRC for the project period May 1, 2024 - August 31, 2026. The Outreach/Cultural Wellness Coordinator was hired following the mass shooting. The duties of the Outreach/Cultural Wellness Coordinator will include data collection and analysis, representing the UTRC at public facing events, coordinating volunteer activities, and ensuring that there are appropriate cultural-specific victim services/activities provided. The salary request includes a 3.0% cost-of-living adjustment in year 2.	\$169,161.00	\$0.00	\$0.00	\$0.00	100	\$169,161.00

Supplies and Direct Operating Expenses	Uvalde County is requesting \$27,000 in AEAP funding to contract for education programs such regarding grief, trauma management, vicarious trauma, compassion fatigue, "Grandparents raising Grandchildren", etc. for the impacted victims and families. Additional behavioral health services are being provided by local community agencies. Some services will be provide on site at the UTRC and clients have to option to meet at the agency's offices.	\$27,000.00	\$0.00	\$0.00	\$0.00	0	\$27,000.00
Travel and Training	Uvalde County is requesting \$8,100 for lodging expenses for therapists that travel from out of the community to Uvalde to support the victims of the May 24, 2022 shooting.	\$8,100.00	\$0.00	\$0.00	\$0.00	0	\$8,100.00
Travel and Training	Uvalde County is requesting \$13,500 for training/conference/education related expenses to support UTRC staff serving the victims of the May 24, 2022 shooting.	\$13,500.00	\$0.00	\$0.00	\$0.00	0	\$13,500.00
Indirect Costs		\$452,673.00	\$0.00	\$0.00	\$0.00	0	\$452,673.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$13,500 for I/T related expenses at the UTRC to support the victims of the May 24, 2022 shooting	\$13,500.00	\$0.00	\$0.00	\$0.00	0	\$13,500.00
Personnel	Uvalde County is requesting \$302,156 in salary for a 1.0 FTE Director at the UTRC for the project period May 1, 2024 - August 31, 2026. The Director was hired following the mass shooting and will direct and coordinate several key personnel offering services to those affected by the mass tragedy shooting. The Director will be responsible for oversight of the response program operations and implementation, running the resiliency center, reporting, supervision, budgeting, financial distribution activity and monitoring, performance of all services, addressing concerns or complaints from clients served, and compliance with all required reporting. The Director will supervise the key UTRC personnel assigned to the project. The salary request includes a 3.0% cost-of-living adjustment in year 2.	\$302,156.00	\$0.00	\$0.00	\$0.00	100	\$302,156.00
Contractual and Professional Services	Uvalde County is requesting \$145,800 in AEAP funding to contract with a Clinical Operations Manager to manage client intakes and referral and manage day to day operations of the UTRC.	\$145,800.00	\$0.00	\$0.00	\$0.00	0	\$145,800.00
Contractual and Professional Services	Uvalde County is requesting \$146,250 in AEAP funding to contract with a Grief Support Specialist to provide and coordinate individual and group support and to provide grief seminars.	\$146,250.00	\$0.00	\$0.00	\$0.00	0	\$146,250.00

Contractual and Professional Services	Uvalde County is requesting \$113,400 in AEAP funding for First Responder Peer Support to provide outreach to and peer support to first responders impacted by the May 24 shooting regarding trauma and trauma recovery.	\$113,400.00	\$0.00	\$0.00	\$0.00	0	\$113,400.00
Contractual and Professional Services	Uvalde County is requesting \$10,800 in AEAP funding to contract for therapy sessions for those not eligible to apply for Crime Victim Compensation and cannot or choose not to access local services.	\$10,800.00	\$0.00	\$0.00	\$0.00	0	\$10,800.00
Contractual and Professional Services	Uvalde County will subgrant with Hill Country Mental Health and Developmental Disabilities (HCMHDD) to provide mental health services to victims impacted by the May 24th shooting. HCMHDD is the local mental health authority in Uvalde. HCMHDD is providing three Care Coordinators for services for adult and children/adolescent survivors impacted by the shooting along with contracted clinicians. Uvalde County will contract with HCMHDD to provide \$1,745,696 in services over the 28-month grant period. The grant period will begin on May 1, 2024, and last through August 31, 2026.	\$1,745,696.00	\$0.00	\$0.00	\$0.00	0	\$1,745,696.00
Contractual and Professional Services	Uvalde County will subgrant with the Bluebonnet Children's Advocacy Center (BCAC) to provide a child-friendly, safe, neutral environment for Robb Elementary school victims who have been exposed to abuse and trauma. The Center works to lessen the emotional trauma to child survivors through individual and group counseling and advocacy. Blue Bonnet has provided contract therapist to assist children and their families who are impacted by the Robb Elementary shooting. Uvalde County will contract with BCAC to provide \$410,850 in services over the 28-month grant period. The grant period will begin on May 1, 2024, and last through August 31, 2026.	\$410,850.00	\$0.00	\$0.00	\$0.00	0	\$410,850.00

Contractual and Professional Services	Uvalde County will subgrant with Nueva Vida to provide professional, bilingual, and bi-cultural psychological services. Services available for victims include individual and group counseling (at the office, at home, or other rehabilitation locations) for all ages, behavioral medication management, psychological pre-surgery screenings, forensic counseling for families, and supportive learning services. Providers establish and maintain working relationships with family members, physicians, school personnel, attorneys, and other individuals critical to their client's growth and development. Nueva Vida has hired two full-time providers and contracted with two psychiatrists (one for children, one for adults) to serve Robb Elementary School shooting survivors. Uvalde County will contract with Nueva Vida to provide \$393,750 in services over the 28-month grant period. The grant period will begin on May 1, 2024, and last through August 31, 2026.	\$393,750.00	\$0.00	\$0.00	\$0.00	0	\$393,750.00
Contractual and Professional Services	Uvalde County will subgrant with the Children's Bereavement Center to serve child victims of the Robb Elementary school shooting to cope with residual trauma and grief. Grief support services offered include, grief counseling, grief camps, and support groups for children and their caregivers. As a result of the shooting, the CBC established a permanent presence in the county and has hired a counselor for the 6th and 7th graders who will attend Morales Junior High for Fall 2024 who would have been directly affected by the Robb mass violence, and a counselor for teachers and first responders impacted by the shooting. Uvalde County will contract with the Children's Bereavement Center to provide \$500,000 in services over the 28-month grant period. The grant period will begin on May 1, 2024, and last through August 31, 2026.	\$500,000.00	\$0.00	\$0.00	\$0.00	0	\$500,000.00
Supplies and Direct Operating Expenses	Office equipment: Uvalde County is requesting \$11,250 for EMDR light kits, 2 laptops for staff, at the UTRC to support the victims of the May 24, 2022 shooting.	\$11,250.00	\$0.00	\$0.00	\$0.00	0	\$11,250.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$13,500 for I/T related expenses at the UTRC to support the victims of the May 24, 2022 shooting.	\$13,500.00	\$0.00	\$0.00	\$0.00	0	\$13,500.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$2,250 for postage costs at the UTRC to support the victims of the May 24, 2022 shooting.	\$2,250.00	\$0.00	\$0.00	\$0.00	0	\$2,250.00
Travel and Training	Uvalde County is requesting \$8,100 for lodging expenses for therapists that travel from out of the community to Uvalde to support the victims of the May 24, 2022 shooting.	\$8,100.00	\$0.00	\$0.00	\$0.00	0	\$8,100.00

Travel and Training	Uvalde County is requesting \$10,800 for per diem expenses for therapists traveling from out of town to Uvalde to support the victims of the May 24, 2022 shooting.	\$10,800.00	\$0.00	\$0.00	\$0.00	0	\$10,800.00
Contractual and Professional Services	Uvalde County is requesting \$27,000 for website and social media costs at the UTRC to support the victims of the May 24, 2022 shooting.	\$27,000.00	\$0.00	\$0.00	\$0.00	0	\$27,000.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$13,500 for I/T related expenses at the UTRC to support the victims of the May 24, 2022 shooting.	\$13,500.00	\$0.00	\$0.00	\$0.00	0	\$13,500.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$10,800 for community educational supplies such as brochures, psychological first aid cards, at the UTRC to support the victims of the May 24, 2022 shooting.	\$10,800.00	\$0.00	\$0.00	\$0.00	0	\$10,800.00
Supplies and Direct Operating Expenses	Therapy supplies: Uvalde County is requesting \$13,500 for supplies to support therapeutic sessions, therapeutic camps, such as stress balls, art supplies, therapeutic workbooks, EMDR lights.	\$13,500.00	\$0.00	\$0.00	\$0.00	0	\$13,500.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$49,500 for brochures, cards and flyers and supplies needed to set up information/resource tables and activities at community events at the UTRC to support the victims of the May 24, 2022 shooting.	\$49,500.00	\$0.00	\$0.00	\$0.00	0	\$49,500.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$18,000 for printing costs at the UTRC to support the victims of the May 24, 2022 shooting.	\$18,000.00	\$0.00	\$0.00	\$0.00	0	\$18,000.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$8,100 for supplies to support partner agencies providing services at the UTRC, such as file cabinets and white boards. to support the victims of the May 24, 2022 shooting.	\$8,100.00	\$0.00	\$0.00	\$0.00	0	\$8,100.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$13,500 for UTRC signage upkeep. The existing sign that is in place has approximately 800 lightbulbs and it displays time/temp.	\$13,500.00	\$0.00	\$0.00	\$0.00	0	\$13,500.00

Supplies and Direct Operating Expenses	Uvalde County is requesting \$10,800 for Xerox expenses at the UTRC to support the victims of the May 24, 2022 shooting.	\$10,800.00	\$0.00	\$0.00	\$0.00	0	\$10,800.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$2,025 for water at the UTRC to support the victims of the May 24, 2022 shooting.	\$2,026.00	\$0.00	\$0.00	\$0.00	0	\$2,026.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$13,500 for security system monthly monitoring fee at the UTRC. Security is needed as the UTRC stores client files on site and the center is located in an area with a significant rate of property crime.	\$13,500.00	\$0.00	\$0.00	\$0.00	0	\$13,500.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$10,950 for sound machine system at the UTRC so private therapeutic conversations cannot be overheard. A building-wide sound masking system is being installed that will be in the ceiling and direct downward on either side of the wall. The equipment is being leased and the request is for leasing and equipment maintenance.	\$10,950.00	\$0.00	\$0.00	\$0.00	0	\$10,950.00
Personnel	Uvalde County is requesting \$41,999 in salary for a part-time Receptionist salary at the UTRC for the project period May 1, 2024 - August 31, 2026. The part-time Receptionist was hired following the mass shooting and will assist with administrative duties such as greeting walk-in clients, answering phone calls, ordering office supplies, and maintaining office functions. The salary request includes a 3.0% cost-of-living adjustment in year 2.	\$41,999.00	\$0.00	\$0.00	\$0.00	100	\$41,999.00
Supplies and Direct Operating Expenses	Uvalde County is requesting \$2,700 for an electronic scheduling program that is being utilized at the UTRC to schedule appointments with the victims of the May 24, 2022 shooting.	\$2,700.00	\$0.00	\$0.00	\$0.00	0	\$2,700.00
<b>ORIGINAL AWARD</b>		<b>\$4,979,403.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>500</b>	<b>\$4,979,403.00</b>