



HARRIS COUNTY, TEXAS

Office of Budget Management 1001 Preston; Suite 500 Houston, TX 77002 713-274-1135
Grants Coordination Section - Conveyance Form Application Award

☐
☒

Amendment

Department Name / Number

DUNs

Grant Title

Harris County Resources For Children And Adults - 880	072206378	TRIAD Child Sex Trafficking Program '20/21
Funding Source: U.S. Department of Justice: CFDA# 16.575		Grant Agency: Office of the Governor, Criminal Justice Division
Program Year: 3 rd	Program Ending:	
Grant Begin Date: 10/01/2019	Grant End Date: 09/30/2021	
Grant Org. Key: 1000000463 TFU88050	If applicable, Prior Year Org. Key: TFT88050	

Grant Description:

Funded by the U.S. Department of Justice via the Office of the Governor, Criminal Justice Division, the purpose of the Victims of Crime Act (VOCA) program is to provide services and assistance directly to victims of crime, speed their recovery, and aid them through the criminal justice process. TRIAD is a consortium of three agencies (Harris County Protective Services, Harris County Juvenile Probation, and the Harris Center for Mental Health and IDD) to provide county-wide services for families and youth who are at risk of involvement in the foster care, mental health, or juvenile justice systems.

	Revised Total Budget	New Grant Funded	Orig. Grant Funded	New County Funded	Orig. County Funded
Salary & Benefits	\$1,194,707.70	(\$38,799.40)	\$1,173,244.82	(\$240,751.75)	\$301,014.03
Non-Labor	\$23,836.01	(\$6,975.28)	\$30,811.29	\$0.00	\$0.00
Sub Tot. Incremental Cost	\$1,218,543.71	(\$45,774.68)	\$1,204,056.11	(\$240,751.75)	\$301,014.03
Indirect Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS	\$1,218,543.71	(\$45,774.68)	\$1,204,056.11	(\$240,751.75)	\$301,014.03

* under development

Full Time Equivalent Positions

8.59

Date Guidelines are Available

% of Positions Paid by Grant

95.11 %

Grant Submittal Deadline Date

02/28/2019

Grant Discussion:

This item relates to an award that was accepted by Commissioners Court on 12/3/19 and previously extended through 9/30/21. The purpose of this amendment is to deobligate \$45,774.68 from the budget due to COVID-related operations delays. All else remains the same.

County Funded Cost Projection

Year	Required	Discretionary
2020	12,555.00	-
2021	30,131.00	-
2022	17,576.28	-
2023	-	-
2024	-	-

Completed by :

Cadow, Eric

Date :

Reviewed by :

Date :

THE STATE OF TEXAS §

COUNTY OF HARRIS §

The Commissioners Court of Harris County, Texas, met in regular session at its regular term at the Harris County Administration Building in the City of Houston, Texas, on _____, with the following members present:

Lina Hidalgo	County Judge
Rodney Ellis	Commissioner, Precinct No. 1
Adrian Garcia	Commissioner, Precinct No. 2
Tom S. Ramsey	Commissioner, Precinct No. 3
R. Jack Cagle	Commissioner, Precinct No. 4

and the following members absent: _____,
constituting a quorum, when among other business, the following was transacted:

**ORDER AUTHORIZING AMENDMENT OF A GRANT BETWEEN
HARRIS COUNTY
AND
OFFICE OF THE GOVERNOR-CRIMINAL JUSTICE DIVISION
(Victims of Crime Act – TRIAD Child Sex Trafficking)**

Commissioner _____ introduced an order and moved that Commissioners Court adopt the order. Commissioner _____ seconded the motion for adoption of the order. The motion, carrying with it the adoption of the order, prevailed by the following vote:

	Yes	No	Abstain
Judge Hidalgo	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comm. Ellis	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comm. Garcia	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comm. Ramsey	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comm. Cagle	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The meeting chair announced that the motion had duly and lawfully carried and that the order had been duly and lawfully adopted. The order adopted follows:

IT IS ORDERED that the County Judge is authorized to execute the attached grant renewal and to sign any ancillary grant documents between Harris County and Office of the Governor. Harris County Resources for Children and Adults is authorized to spend up to \$1,158,281.43 in consideration of the services performed under this Grant.

Fund	Dept	Department Description	Account	Account Description	PC Bus Unit	PC Business Unit Description	Project	Project Description	Activity	Fiscal Year	Period	Budget	De-obligated Funds	Revised Budget
2601	88060400	PS TRIAD PREVENTION PROGRAMS	510010	SALARIES	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	279,088.04	-25,300.00	253,788.04
2601	88060400	PS TRIAD PREVENTION PROGRAMS	510020	SALARIES FINAL BENEFITS	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	-1,674.38		-1,674.38
2601	88060400	PS TRIAD PREVENTION PROGRAMS	510030	INCENTIVES ALLOWANCES	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	1,617.17		1,617.17
2601	88060400	PS TRIAD PREVENTION PROGRAMS	520010	SOCIAL SECURITY	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	24,648.99	-1,925.50	22,723.43
2601	88060400	PS TRIAD PREVENTION PROGRAMS	520040	GROUP HEALTH	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	70,607.15	-7,450.00	63,157.15
2601	88060400	PS TRIAD PREVENTION PROGRAMS	520050	WORKERS COMPENSATION	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	2,836.18	-222.64	2,613.54
2601	88060400	PS TRIAD PREVENTION PROGRAMS	520060	UNEMPLOYMENT INSURANCE	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	588.17	-80.96	507.21
2601	88060400	PS TRIAD PREVENTION PROGRAMS	520070	RETIREMENT	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	42,386.35	-3,820.30	38,566.05
2601	88060400	PS TRIAD PREVENTION PROGRAMS	610010	TELEPHONE	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	-2,807.05		-2,807.05
2601	88060400	PS TRIAD PREVENTION PROGRAMS	610020	CELLULAR PHONE AIRTIME	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	6,000.00		6,000.00
2601	88060400	PS TRIAD PREVENTION PROGRAMS	710001	SUPPLIES	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	4,000.66		4,000.66
2601	88060400	PS TRIAD PREVENTION PROGRAMS	711100	OFFICE SUPPLIES	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	-398.82		-398.82
2601	88060400	PS TRIAD PREVENTION PROGRAMS	717001	EQUIPMENT 200 TO 499	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	2,159.00	-56.00	2,103.00
2601	88060400	PS TRIAD PREVENTION PROGRAMS	717003	EQUIP 500 TO 4999	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	3,337.00	-940.00	2,497.00
2601	88060400	PS TRIAD PREVENTION PROGRAMS	720001	FEES AND SERVICES	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	3,583.98	-2,079.28	1,504.70
2601	88060400	PS TRIAD PREVENTION PROGRAMS	731005	TRAVEL FOR EDUC TRAINING	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	9,293.76		9,293.76
2601	88060400	PS TRIAD PREVENTION PROGRAMS	731008	MILEAGE	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	4,924.24	-4,000.00	924.24
2699	88000000	PS PROTECTIVE SERVICES FOR C&A	920010	TRANSFER OUT GRANTS	HC001	Harris County	10000000463	GY20 TRIAD CHILD SEX TRAFFICKI	10001	2022	1	2,448.98		2,448.98
												452,639.36	-45,774.68	406,864.68

Agency Name: Harris County Grant/App: 3514603 Start Date: 10/1/2019
 Project Title: Continuum TRIAD Child Sex Trafficking Project Status: Active Grant End Date: 09/30/2021 Fund Source: VA-Victims of Crime Act Formula Grant Program
 Current Grant Manager: Rachael Holden Current Program Manager: Andrea Sparks Liquidation Date: 10/30/2021
 Original Award: \$1,204,056.11
 Current Budget: \$1,158,281.43 Current Award: \$1,158,281.43 CFDA: 16.575 OOD Solicitation: VA16 FY20 Residential and Community-Based Services for Victims of Commercial Sexual Exploitation of Children

8/02/AM

Eligibility Profile Narrative Activities Measures Budget Documents Victim Services Conditions of Funding General Assessment Summary Monitoring Upload Files My Mail My Home
 Grant History Payment History FSR History Adjustment History Award Statement Progress Reports General Progress Reports Federal Grant Issues

General Information and Instructions

[View Introduction](#)[View Instructions](#)

Grant Financial Status

Current Award Amount: \$1,158,281.43

Total Reimbursement(s) and Advance Payment Request(s)

Paid to Date: \$951,051.31

Total Unexpended Balance to Date: \$207,230.12

Total Expenditures Reported to Date: \$951,051.31

Total Cash On Hand to Date: \$0.00

Budget Summary Totals

OOG Funds	Cash Match:	In Kind Match:	GPI:	Total Project:
\$1,158,281.43	\$60,262.28	\$0.00	\$0.00	\$1,218,543.71

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	12/19/2019	12/30/2019	01/06/2020	09/30/2021	\$1,204,056.11	The grant end date was changed to 06/30/2021 by Office of the Governor. Per Instructions from Office of the Governor Child Sex Trafficking Division once the award is accepted end a
Approved	1/9/2020	1/9/2020	01/09/2020	09/30/2021	\$1,204,056.11	The grantee's Authorized Official, Lina Hidalgo has submitted a request to update the SAM Expiration Date to 09/04/2020 for DUNS - 072206378.
Approved	1/29/2020	1/29/2020	02/03/2020	09/30/2021	\$1,204,056.11	Additional model relief hours are needed to answer the hotline during vacation and sick time of these 2 positions. TRIAD CST has 2 Crisis Specialists who answer the 24/7 hotline f
Approved	2/24/2020	2/24/2020	02/24/2020	09/30/2021	\$1,204,056.11	The grantee's Authorized Official, Lina Hidalgo has submitted a request to update the SAM Expiration Date to 02/23/2021 for DUNS - 072206378.
Approved	5/13/2020	6/29/2020	06/30/2020	09/30/2021	\$1,204,056.11	To modify the budget as to add to Supplies, salaries and fringes and decrease in Travel-Mileage.
Approved	8/18/2020	8/18/2020	08/19/2020	09/30/2021	\$1,204,056.11	To revise model positions' salaries and fringes covering a vacant position.
Approved	10/27/2020	10/27/2020	10/28/2020	09/30/2021	\$1,204,056.11	This is a request to waive the VOCA matching funds requirement. The adjusted budget reflects the amount and percentage of this match waiver request.
Approved	11/10/2020	11/10/2020	11/12/2020	09/30/2021	\$1,204,056.11	To end position Education and Outreach Specialist and replace it with MDT Coordinator #3. And to purchase a laptop and printers and scanners.
Approved	12/10/2020	12/17/2020	12/21/2020	09/30/2021	\$1,204,056.11	To add funds on the Crisis Specialist Model position budget line and add Crisis Specialist Model position #5.
Approved	1/4/2021	1/4/2021	01/04/2021	09/30/2021	\$1,204,056.11	The grantee's Authorized Official, Lina Hidalgo has submitted a request to update the SAM Expiration Date to 12/28/2021 for DUNS - 072206378.
Approved	1/13/2021	1/13/2021	01/15/2021	09/30/2021	\$1,204,056.11	To add name of MDT Coordinator #3, to add name of new Adm Assistant and to add funds to the Program Specialist Supervisor budget line item.
Approved	2/13/2021	2/23/2021	02/24/2021	09/30/2021	\$1,204,056.11	The grantee's Authorized Official, Lina Hidalgo has submitted a request to update the SAM Expiration Date to 12/28/2021 for DUNS - 072206378.
Approved	2/25/2021	3/3/2021	03/08/2021	09/30/2021	\$1,204,056.11	To add funds on Crisis Specialist 1, to end employment of MDT Coordinator #2 (T McGowan) and to add new MDT Coordinator #2
Approved	3/15/2021	3/15/2021	03/16/2021	09/30/2021	\$1,204,056.11	To revise budget line items of MDT Coordinators #2 & #3 and to add one call phone service for MDT Coordinator #3.
Approved	4/8/2021	4/8/2021	04/09/2021	09/30/2021	\$1,204,056.11	To add new Administrative Assistant
Approved	5/27/2021	5/27/2021	05/28/2021	09/30/2021	\$1,204,056.11	To modify budget to add trainings and Relief Model Crisis Specialists
Approved	6/29/2021	7/8/2021	07/08/2021	09/30/2021	\$1,204,056.11	To end MDT Coordinator #1 and add MDT Coordinator #1 as vacant. To modify budget by adding a temporary Crisis Specialist, to purchase laptops and add training
Approved	7/26/2021	7/27/2021	08/13/2021	09/30/2021	\$1,158,281.43	To de-obligate lapsing funds from the TRIAD Child Sex Trafficking project.

Grant Adjustment Information

Date Grant Adjustment Created: 7/26/2021 5:30:33 PM

Status of Grant Adjustment: **APPROVE**

Description of Grant Adjustment:

To de-obligate lapsing funds from the TRIAD Child Sex trafficking project.

View Grant Adjustment Detail

Category	Grant/Financial Description - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Contractual and Professional Services	Vehicle Transportation-Related Services Transportation services and other associated costs to transport out-of-county child sex trafficking victims to their home county and arranging for transportation of victims to medical/placement/ forensic or therapeutic services/ and being returned home as needed. Proper supervision by staff will follow Harris County Protocols. Estimated cost for 2 years is \$8,000. Services will be paid directly by the agency (HCPS) representative and then submitted for reimbursement from VOCA funds. HCPS will make payments according to county protocols. There will be no payments or gift cards made to clients. Estimated cost \$3,000 x 2 years = \$6,000 Budget Rev#1 \$4,000 (deducted \$2,000) Budget Revision to deduct \$269.24 = \$3730.76. To de-obligate \$2,079.28 = \$1,651.48	\$1,651.48 \$3,730.76 (\$2,079.28)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	Vehicle Transportation-Related Services Transportation services and other associated costs to transport out-of-county child sex trafficking victims to their home county and arranging for transportation of victims to medical/placement/ forensic or therapeutic services/ and being returned home as needed. Proper supervision by staff will follow Harris County Protocols. Estimated cost for 2 years is \$8,000. Services will be paid directly by the agency (HCPS) representative and then submitted for reimbursement from VOCA funds. HCPS will make payments according to county protocols. There will be no payments or gift cards made to clients. Estimated cost \$3,000 x 2 years = \$6,000 Budget Rev#1 \$4,000 (deducted \$2,000) Budget Revision to deduct \$269.24 = \$3730.76					
Contractual and Professional Services	Non-Substance Abuse-Related Case Management, Forensic Interviews, Counseling, Outpatient, and/or Treatment Services To hire a temporary crisis specialist through ExecuTeams Temporary Agency to work 2pm to midnight to cover the Hotline. Although we have seven relief crisis specialists available, this is considered a part-time job for each person. Therefore, during an emergency situation, they may be unavailable to work immediately for extended days at a time. Through ExecuTeams, the Crisis Specialist is \$21.96 per hour x 300 hours = \$6,588	\$6,588.00 \$6,588.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	Non-Substance Abuse-Related Case Management, Forensic Interviews, Counseling, Outpatient, and/or Treatment Services To hire a temporary crisis specialist through ExecuTeams Temporary Agency to work 2pm to midnight to cover the Hotline. Although we have seven relief crisis specialists available, this is considered a part-time job for each person. Therefore, during an emergency situation, they may be unavailable to work immediately for extended days at a time. Through ExecuTeams, the Crisis Specialist is \$21.96 per hour x 300 hours = \$6,588					
Contractual and Professional Services	Printing Services CST Brochures (\$2,000). The brochures will be given out to advocates who will in turn share with families about the resources offered by MDT coordinators. Both English and Spanish versions will be ordered. Printing cost of Outreach materials estimated at \$1,000 for English and \$1,000 for Spanish for a total \$2,000.	\$2,000.00 \$2,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	Printing Services CST Brochures (\$2,000). The brochures will be given out to advocates who will in turn share with families about the resources offered by MDT coordinators. Both English and Spanish versions will be ordered. Printing cost of Outreach materials estimated at \$1,000 for English and \$1,000 for Spanish for a total \$2,000.					
Personnel	Clerk Administrative Assistant (Angela Gallegos) Provides administrative support to the TRIAD CST program to include duties such as ordering supplies, processing time and leave for the grant team and match expenses, providing relevant documentation to the HCPS Accounting Department, processing local mileage and travel expenses for grant related activities, compiling and processing VOCA required time and activity reports for general funds staff (A Gallegos, M Broussard, J Alexander, R Guzman, L Hughes, A James) listed as match on the grant, assisting with compiling and processing VOCA required time and activity reports for model relief staff, and compilation of multi-disciplinary team needs assessments and feedback from agency partners to improve coordinated service delivery. Harris County pays for the Administrative Tech as a required match. This is a full-time position. Salaries and Fringes Yr1 = \$65,031.88 x 40% = \$26,012.75 Yr2 = \$66,451.80 x 40% = \$26,580.72 TOTAL \$52,593.47 Required Cash Match. Budget Revision to deduct \$42,033.62	\$0.00 \$0.00 \$0.00	\$10,559.85 \$10,559.85 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	40 40 0
	Clerk Administrative Assistant (Angela Gallegos) Provides administrative support to the TRIAD CST program to include duties such as ordering supplies, processing time and leave for the grant team and match expenses, providing relevant documentation to the HCPS Accounting Department, processing local mileage and travel expenses for grant related activities, compiling and processing VOCA required time and activity reports for general funds staff (A Gallegos, M Broussard, J Alexander, R Guzman, L Hughes, A James) listed as match on the grant, assisting with compiling and processing VOCA required time and activity reports for model relief staff, and compilation of multi-disciplinary team needs assessments and feedback from agency partners to improve coordinated service delivery. Harris County pays for the Administrative Tech as a required match. This is a full-time position. Salaries and Fringes Yr1 = \$65,031.88 x 40% = \$26,012.75 Yr2 = \$66,451.80 x 40% = \$26,580.72 TOTAL					

	\$52,593.47 Required Cash Match. Budget Revision to deduct \$42,053.62					
Personnel	<p>Clerk TRIAD-CST Administrative Assistant (Angelica Arroyo ended 08/28/20) (full-time) - Provides administrative support to the TRIAD-CST project to include duties such as ordering supplies, processing mileage and time and leave for the grant team, providing relevant documentation to the HCPS Accounting Department and Governor's Office Initiative and entering client data in the HCPS client database or other databases as required by grant, completing required financial reports and Harris County documentation needed to back up services provided, maintaining crime victim records, compiling and processing various programmatic reports and documentation; assisting enrollment of client records in the EVOLV client database from Word documents and paper files completed outside regular business hours, gathering client record and service reports from the EVOLV database for submission to Egrants outcomes reporting, submitting CSE-IT screening tools to West Coast Clinic in compliance with the OOG Child Sex Trafficking Initiative, compiling VOCA activity reports for part-time relief staff. The Administrative Assistant is also responsible for creating and maintaining client data tracking systems and taking notes for MDTs meetings other than the RRT and gathering information relevant to the Children's Assessment Center's meetings conducted with HCPS. Salaries and Fringes Y1 = \$64,673.27 Yr2 = \$66,017.21 Total \$130,690.48, Budget Revision to deduct \$10,000 = \$120,690.48</p> <p>Clerk TRIAD-CST Administrative Assistant (Angelica Arroyo ended 08/28/20) (full-time) - Provides administrative support to the TRIAD-CST project to include duties such as ordering supplies, processing mileage and time and leave for the grant team, providing relevant documentation to the HCPS Accounting Department and Governor's Office Initiative and entering client data in the HCPS client database or other databases as required by grant, completing required financial reports and Harris County documentation needed to back up services provided, maintaining crime victim records, compiling and processing various programmatic reports and documentation; assisting enrollment of client records in the EVOLV client database from Word documents and paper files completed outside regular business hours, gathering client record and service reports from the EVOLV database for submission to Egrants outcomes reporting, submitting CSE-IT screening tools to West Coast Clinic in compliance with the OOG Child Sex Trafficking Initiative, compiling VOCA activity reports for part-time relief staff. The Administrative Assistant is also responsible for creating and maintaining client data tracking systems and taking notes for MDTs meetings other than the RRT and gathering information relevant to the Children's Assessment Center's meetings conducted with HCPS. Salaries and Fringes Y1 = \$64,673.27 Yr2 = \$66,017.21 Total \$130,690.48, Budget Revision to deduct \$10,000 = \$120,690.48</p>	\$58,653.76 \$58,653.76 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>Clerk TRIAD-CST Administrative Assistant (Carmen Lozoya started 03/29/21) (full-time) - Provides administrative support to the TRIAD-CST project to include duties such as ordering supplies, processing mileage and time and leave for the grant team, providing relevant documentation to the HCPS Accounting Department and Governor's Office Initiative and entering client data in the HCPS client database or other databases as required by grant, completing required financial reports and Harris County documentation needed to back up services provided, maintaining crime victim records, compiling and processing various programmatic reports and documentation; assisting enrollment of client records in the EVOLV client database from Word documents and paper files completed outside regular business hours, gathering client record and service reports from the EVOLV database for submission to Egrants outcomes reporting, submitting CSE-IT screening tools to West Coast Clinic in compliance with the OOG Child Sex Trafficking Initiative, compiling VOCA activity reports for part-time relief staff. The Administrative Assistant is also responsible for creating and maintaining client data tracking systems and taking notes for MDTs meetings other than the RRT and gathering information relevant to the Children's Assessment Center's meetings conducted with HCPS. Salaries and Fringes \$42,000, Budget revision to deduct \$2,955.81 = \$39,044.09. To de-obligate \$4,000 = \$35,044.09</p> <p>Clerk TRIAD-CST Administrative Assistant (Carmen Lozoya started 03/29/21) (full-time) - Provides administrative support to the TRIAD-CST project to include duties such as ordering supplies, processing mileage and time and leave for the grant team, providing relevant documentation to the HCPS Accounting Department and Governor's Office Initiative and entering client data in the HCPS client database or other databases as required by grant, completing required financial reports and Harris County documentation needed to back up services provided, maintaining crime victim records, compiling and processing various programmatic reports and documentation; assisting enrollment of client records in the EVOLV client database from Word documents and paper files completed outside regular business hours, gathering client record and service reports from the EVOLV database for submission to Egrants outcomes reporting, submitting CSE-IT screening tools to West Coast Clinic in compliance with the OOG Child Sex Trafficking Initiative, compiling VOCA activity reports for part-time relief staff. The Administrative Assistant is also responsible for creating and maintaining client data tracking systems and taking notes for MDTs meetings other than the RRT and gathering information relevant to the Children's Assessment Center's meetings conducted with HCPS. Salaries and Fringes \$42,000, Budget revision to deduct \$2,955.81 = \$39,044.09</p>	\$35,044.09 \$39,044.09 (\$4,000.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>Clerk TRIAD-CST Administrative Assistant (Lilian Martinez started 11/30/20, ended 02/12/21) (full-time) - Provides administrative support to the TRIAD-CST project to include duties such as ordering supplies, processing mileage and time and leave for the grant team, providing relevant documentation to the HCPS Accounting Department and Governor's Office Initiative and entering client data in the HCPS client database or other databases as required by grant, completing required financial reports and Harris County documentation needed to back up services provided, maintaining crime victim records, compiling and processing various programmatic reports and documentation; assisting enrollment of client records in the EVOLV client database from Word documents and paper files completed outside regular business hours, gathering client record and service reports from the EVOLV database for submission to Egrants outcomes reporting, submitting CSE-IT screening tools to West Coast Clinic in compliance with the</p>	\$12,930.32 \$16,035.72 (\$3,105.40)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0

	<p>OOG Child Sex Trafficking Initiative, compiling VOCA activity reports for part-time relief staff. The Administrative Assistant is also responsible for creating and maintaining client data tracking systems and taking notes for MDTs meetings other than the RRT and gathering information relevant to the Children's Assessment Center's meetings conducted with HCPS. Salaries and Fringes Yr2 = \$16,036.72. To de-obligate \$3,106.40 = \$12,930.32</p> <p>Clerk TRIAD-CST Administrative Assistant (Lilian Martinez started 11/30/20, ended 02/12/21) (full-time) - Provides administrative support to the TRIAD-CST project to include duties such as ordering supplies, processing mileage and time and leave for the grant team, providing relevant documentation to the HCPS Accounting Department and Governor's Office Initiative and entering client data in the HCPS client database or other databases as required by grant, completing required financial reports and Harris County documentation needed to back up services provided, maintaining crime victim records, compiling and processing various programmatic reports and documentation; assisting enrollment of client records in the EVOLV client database from Word documents and paper files completed outside regular business hours, gathering client record and service reports from the EVOLV database for submission to Grants outcomes reporting, submitting CSE-IT screening tools to West Coast Clinic in compliance with the OOG Child Sex Trafficking Initiative, compiling VOCA activity reports for part-time relief staff. The Administrative Assistant is also responsible for creating and maintaining client data tracking systems and taking notes for MDTs meetings other than the RRT and gathering information relevant to the Children's Assessment Center's meetings conducted with HCPS. Salaries and Fringes Yr2 = \$16,036.72</p>					
Personnel	<p>Director Youth Services Division Deputy Administrator (Jeff Alexander) - The deputy provides direction and guidance around CST procedures to Kinder Emergency Shelter and HCPS clinic. The deputy serves as the TRIAD Director in interactions with Harris County Juvenile Probation Department (HCJPD) executives under an interagency agreement. This interagency agreement with HCJPD administration supports the following CST services by HCJPD employees not billed to the grant but crucial to operations: Answering the 24/7 TRIAD CST hotline (overnight 4 days per week, as backup for the Daytime Crisis Specialist, and weekends from 7am-2pm), active participation in all RRT and MDT meetings and completion of psychological testing of CST clients. The deputy also serves as a working member Harris County Child Sex Trafficking Partner Council administered by the Office of the Governor, which includes district attorney, various law enforcement agencies, advocacy centers, various divisions of DFPS, Texas Children's Hospital and both contracted CST advocacy agencies. Estimated salaries and fringes Yr 1 = \$126,309.40 x 10% = \$12,630.94 Yr 2 = \$132,354.80 x 10% = \$13,235.48 Total = \$25,866. Budget Revision to deduct \$20,630.36</p>	\$0.00 \$0.00 \$0.00	\$5,236.06 \$5,236.06 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	10 10 0
Personnel	<p>Manager Harris County pays salaries and fringes of the Resource Services Manager to oversee the Child Sex Trafficking project. TRIAD Resource Services Manager (Matt Broussard, LMSW) serves on the TRIAD management team in overseeing ongoing development, implementation & evaluation of Program goals & objectives. Manages all phases of the TRIAD CST Program. Responsible for programmatic and contract compliance with both Office of the Governor, Criminal Justice Division, Harris County regulation and service standards under Council on Accreditation. Works in coordination with other Harris County Protective Services staff and other community organizations to develop and implement new resources. Manages all aspects of TRIAD contract services including development, monitoring and renewal. Responsible for program outcomes and outputs, budget review, program development and personnel actions. Responsible for direct supervision of the Program Specialist (Supervisor) position, general supervision of staff providing direct services to victims such as HCPS grant staff, HCPS in-kind staff, and partner agency staff providing services but not counted in the match such as Juvenile Probation staff. Responsible for after-hours supervision of direct service staff on a rotating basis with the supervisor, an additional HCPS Manager and the Resource Services Manager. Responsible for submission of required programmatic financial and outcomes measurement reports in egrants. Responsible for the development of interagency working agreements across the region for serving child sex trafficking victims, gathering confidential feedback and needs assessments from agency partners to improve service delivery, training of agency partners to ensure service coordination among disciplines serving the victims, and program development and change in response to needs assessments. Estimated salaries and fringes Yr1 = \$110,118.51 x 49% = \$53,958.07; Yr2 = \$112,752.22 x 49% = \$55,248.59 Required Cash Match Total = \$109,206.66. Budget Revision to deduct \$87,384.13</p> <p>Manager Harris County pays salaries and fringes of the Resource Services Manager to oversee the Child Sex Trafficking project. TRIAD Resource Services Manager (Matt Broussard, LMSW) serves on the TRIAD management team in overseeing ongoing development, implementation & evaluation of Program goals & objectives. Manages all phases of the TRIAD CST Program. Responsible for programmatic and contract compliance with both Office of the Governor, Criminal Justice Division, Harris County regulation and service standards under Council on Accreditation. Works in coordination with other Harris County Protective Services</p>	\$0.00 \$0.00 \$0.00	\$21,822.53 \$21,822.53 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	45 45 0

	staff and other community organizations to develop and implement new resources. Manages all aspects of TRIAD contract services including development, monitoring and renewal. Responsible for program outcomes and outputs, budget review, program development and personnel actions. Responsible for direct supervision of the Program Specialist (Supervisor) position, general supervision of staff providing direct services to victims such as HCPS grant staff, HCPS in-kind staff, and partner agency staff providing services but not counted in the match such as Juvenile Probation staff. Responsible for after-hours supervision of direct service staff on a rotating basis with the supervisor, an additional HCPS Manager and the Resource Services Manager. Responsible for submission of required programmatic financial and outcomes measurement reports in egrants. Responsible for the development of interagency working agreements across the region for serving child sex trafficking victims, gathering confidential feedback and needs assessments from agency partners to improve service delivery, training of agency partners to ensure service coordination among disciplines serving the victims, and program development and change in response to needs assessments. Estimated salaries and fringes Yr1 = \$110,118.51 x 49% = \$53,958.07; Yr2 = \$112,752.22 x 49% = \$55,248.59 Required Cash Match Total = \$109,206.66. Budget Revision to deduct \$87,384.13					
Personnel	<p>Manager TRIAD Intake Manager (Ramiro Guzman) - This position manages all phases of the Intake/Diversion Program, a 24 hour crisis intervention program for minors aged 10-17 in Harris County. This position coordinates hotline coverage and supervision of CST clients transported by law enforcement to Triad Intake. Triad Intake is also the point of contact for placement of CST clients in the Kinder Emergency Shelter located on site. Triad Intake services and Kinder Shelter services are not charged to the grant, but many CST survivors receive services provide by both programs. Triad Intake services are funded by Harris County general funds, not federal or state funding. Triad Manager serves as on call after hours CST Crisis Supervisor for one week per month and provides direction and guidance around CST procedures to Intake Specialists from 12am-7am who answer the CST hotline at that time. Triad Manager also provides direction and guidance around CST procedures to Harris County Juvenile Probation staff who work in TRIAD Intake alongside HCPS staff and serve CST survivors who arrive at Triad Intake via law enforcement, walk-in or through the Kinder Emergency Shelter. Estimated salaries and fringes Yr1 = \$116,893.62 x 10% = \$11,689.36 Yr2 = \$119,701.78 x 10% = \$11,970.18 = \$23,659.54 Budget Revision to deduct \$18,925.48</p> <p>Manager TRIAD Intake Manager (Ramiro Guzman) - This position manages all phases of the Intake/Diversion Program, a 24 hour crisis intervention program for minors aged 10-17 in Harris County. This position coordinates hotline coverage and supervision of CST clients transported by law enforcement to Triad Intake. Triad Intake is also the point of contact for placement of CST clients in the Kinder Emergency Shelter located on site. Triad Intake services and Kinder Shelter services are not charged to the grant, but many CST survivors receive services provide by both programs. Triad Intake services are funded by Harris County general funds, not federal or state funding. Triad Manager serves as on call after hours CST Crisis Supervisor for one week per month and provides direction and guidance around CST procedures to Intake Specialists from 12am-7am who answer the CST hotline at that time. Triad Manager also provides direction and guidance around CST procedures to Harris County Juvenile Probation staff who work in TRIAD Intake alongside HCPS staff and serve CST survivors who arrive at Triad Intake via law enforcement, walk-in or through the Kinder Emergency Shelter. Estimated salaries and fringes Yr1 = \$116,893.62 x 10% = \$11,689.36 Yr2 = \$119,701.78 x 10% = \$11,970.18 = \$23,659.54 Budget Revision to deduct \$18,925.48</p>	\$0.00 \$0.00 \$0.00	\$4,734.06 \$4,734.06 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	10 10 0
Personnel	<p>Specialist Lead Crisis Specialist (Suzanne Anderson)(Sun-Wed 2pm-12am) - This position fulfills the same job duties as Crisis Specialist I and II from 2pm to 12am, but in addition as a Lead Worker assists in the scheduling, ongoing training and supervision of model relief staff (see below), collects and verifies relief staff timesheets before prescribed deadlines, designates casework assignments and staffing regarding hotline duties in the absence of the TRIAD CST Supervisor, and reviews and approves crisis intervention case records ensuring that all required paperwork is completed and appropriate referrals are made prior to case closure. Crisis Specialist model positions (part time staff act as hotline staff relief and with no one working more than 24 hours a week for any one staff person) -The Crisis Specialist model hotline staff position duties are identical to the crisis specialist positions except they may work different hours. Salaries and Fringes Yr1 = \$95,663.18 Yr2 = \$97,822.25 Total \$193,485.43, to de-obligate \$800 = \$192,685.43</p> <p>Specialist Lead Crisis Specialist (Suzanne Anderson)(Sun-Wed 2pm-12am) - This position fulfills the same job duties as Crisis Specialist I and II from 2pm to 12am, but in addition as a Lead Worker assists in the scheduling, ongoing training and supervision of model relief staff (see below), collects and verifies relief staff timesheets before prescribed deadlines, designates casework assignments and staffing regarding hotline duties in the absence of the TRIAD CST Supervisor, and reviews and approves crisis intervention case records ensuring that all required paperwork is completed and appropriate referrals are made prior to case closure. Crisis Specialist model positions (part time staff act as hotline staff relief and with no one working more than 24 hours a week for any one staff person) -The Crisis Specialist model hotline staff position duties are identical to the crisis specialist positions except they may work different hours. Salaries and Fringes Yr1 = \$95,663.18 Yr2 = \$97,822.25 Total \$193,485.43</p>	\$192,685.43 \$193,485.43 (\$800.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>Specialist TRIAD-CST Supervisor (Jeffrey Johnson)-Provides administrative, personnel and fiscal supervision to all aspects of the program. Responsibilities include supervision of grant funded program staff during regular work hours and during on-call rotation, training and retaining CST partners on the continuum of services, developing and maintaining working relationships with all the partner agencies involved in the continuum, protocol and program manual development and maintenance, providing programmatic-fiscal supervision of the grant budget and monitoring of grant performance measures. Salaries and Fringes: Yr1 = \$93,926.49 Yr2 = \$100,086.55 Total \$194,013.04. To de-obligate \$1,000 = \$193,013.04</p> <p>Specialist TRIAD-CST Supervisor (Jeffrey Johnson)-Provides administrative, personnel and fiscal supervision to all aspects of</p>	\$193,013.04 \$194,013.04 (\$1,000.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0

	the program. Responsibilities include supervision of grant funded program staff during regular work hours and during on-call rotation, training and retraining CST partners on the continuum of services, developing and maintaining working relationships with all the partner agencies involved in the continuum, protocol and program manual development and maintenance, providing programmatic-fiscal supervision of the grant budget and monitoring of grant performance measures. Salaries and Fringes: Yr1 = \$93,526.49 Yr2 = \$100,066.55 Total \$194,013.04					
Personnel	Education, Financial, and/or Program Specialist Crisis Specialist I (Valentin Ramirez) (Wed-Sat)-Organizes a multi-disciplinary coordinated crisis response to the recovery of CST survivors by answering TRIAD-CST Hotline 4 days a week from 2pm-12am, coordinating that response with staff answering the hotline at all other times as well as youth-serving partner agencies, providing coordination and feedback for advocates, LE, DFFS, Juvenile Probation staff and medical providers responding to the survivor in person, and arranging for a short-term placement and treatment planning meeting (Rapid Response Team-RRT). Salaries and Fringes Yr1 = \$80,811.92 Yr2 = \$82,575.62 Total \$163,387.54. Budget Revision to add \$1,000, Total \$164,387.54	\$164,387.54	\$0.00	\$0.00	\$0.00	100
		\$164,387.54	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	Education, Financial, and/or Program Specialist Education and Outreach Specialist (Deldra Snell-Evans)(last day of employment 05-05-20) works Monday - Friday from 8am to 5pm. This staff member educates partner organizations and potential referring agencies about the TRIAD Child Sex Trafficking Continuum's referral protocol, care continuum and processes, coordinates community organization outreach and training to increase professional awareness regarding the TRIAD Child Sex Trafficking Continuum and TRIAD's role as Care Coordinator within the continuum, visits service providers in the region as means of developing and maintaining relationships crucial to the development of two-way referral processes and providing quality care to survivors that is client centered, attends community meetings, becomes a certified trainer to provide training which enhances providers' ability to identify and serve this population in a manner that is both evidence-based and trauma informed. Salaries and Fringes Yr1 = \$51,395.86; Yr 2 = \$4,837.37. Budget revision to deduct \$4,837.37 = \$51,395.86	\$51,395.86	\$0.00	\$0.00	\$0.00	100
		\$51,395.86	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	Coordinator MDT Coordinator #1 (Andetria Wright, ended employment 05/21/21) -Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings designed to coordinate services for survivors of child sex trafficking. Responsibilities include building rapport with the youth's guardian with the help of advocates, ensuring a smooth hand off from the Crisis Specialists to ongoing MDTs, inviting the appropriate participants to each MDT meeting, gathering or arranging for assessments to guide case planning, using the MDT process to develop a case plan to guide family-focused agency services. Position serves as backup to answer the CST hotline. Salaries and Fringes: Yr1 \$80,916.42 Yr2 \$82,619.27 Total \$163,535.69. Budget revision to deduct \$32,787.92 = \$130,747.77	\$130,747.77	\$0.00	\$0.00	\$0.00	100
		\$130,747.77	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	Coordinator MDT Coordinator #1 (vacant) -Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings designed to coordinate services for survivors of child sex trafficking. Responsibilities include building rapport with the youth's guardian with the help of advocates, ensuring a smooth hand off from the Crisis Specialists to ongoing MDTs, inviting the appropriate participants to each MDT meeting, gathering or arranging for assessments to guide case planning, using the MDT process to develop a case plan to guide family-focused agency services. Position serves as backup to answer the CST hotline. Salaries and Fringes: Yr1 \$80,916.42 Yr2 \$82,619.27 Total \$163,535.69. Budget revision to deduct \$32,787.92 = \$130,747.77	\$17,957.16	\$0.00	\$0.00	\$0.00	100
		\$24,957.16	\$0.00	\$0.00	\$0.00	100
		(\$7,000.00)	\$0.00	\$0.00	\$0.00	0
Personnel	Coordinator MDT Coordinator #1 (vacant) -Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings designed to coordinate services for survivors of child sex trafficking. Responsibilities include building rapport with the youth's guardian with the help of advocates, ensuring a smooth hand off from the Crisis Specialists to ongoing MDTs, inviting the appropriate participants to each MDT meeting, gathering or arranging for assessments to guide case planning, using the MDT process to develop a case plan to guide family-focused agency services. Position serves as backup to answer the CST hotline. Salaries and Fringes: Yr1 \$80,916.42 Yr2 \$82,619.27 Total \$163,535.69. Budget revision to deduct \$32,787.92 = \$130,747.77	\$17,957.16	\$0.00	\$0.00	\$0.00	100
		\$24,957.16	\$0.00	\$0.00	\$0.00	100
		(\$7,000.00)	\$0.00	\$0.00	\$0.00	0

	Crisis Specialists to ongoing MDTs, inviting the appropriate participants to each MDT meeting, gathering or arranging for assessments to guide case planning, using the MDT process to develop a case plan to guide family-focused agency services. Position serves as backup to answer the CST hotline. Salaries and Fringes: \$24,957.16					
Personnel	Coordinator MDT Coordinator #2(Brittney Vaughn started 01/30/22) - Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings designed to coordinate services for survivors of child sex trafficking. Responsibilities include building rapport with the youth's guardian with the help of advocates, ensuring a smooth hand off from the Crisis Specialists to ongoing MDTs, inviting the appropriate participants to each MDT meeting, gathering or arranging for assessments to guide case planning, using the MDT process to develop a case plan to guide family-focused agency services. Position serves as backup to answer the CST hotline. Salaries and Fringes \$63,693.84. Revised to \$54685. To de-obligate \$3,400 = \$51,285	\$51,285.00 \$54,685.00 (\$3,400.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	Coordinator MDT Coordinator #2(Tasma McGowan, employment ended 12/18/20) - Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings designed to coordinate services for survivors of child sex trafficking. Responsibilities include building rapport with the youth's guardian with the help of advocates, ensuring a smooth hand off from the Crisis Specialists to ongoing MDTs, inviting the appropriate participants to each MDT meeting, gathering or arranging for assessments to guide case planning, using the MDT process to develop a case plan to guide family-focused agency services. Position serves as backup to answer the CST hotline. Salaries and Fringes Yr1 \$81,067.10 Yr2 \$82,827.75 Total \$163,894.85 , Revised to \$99,201.01	\$99,201.01 \$99,201.01 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	Coordinator MDT Coordinator #2(Tasma McGowan, employment ended 12/18/20) - Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings designed to coordinate services for survivors of child sex trafficking. Responsibilities include building rapport with the youth's guardian with the help of advocates, ensuring a smooth hand off from the Crisis Specialists to ongoing MDTs, inviting the appropriate participants to each MDT meeting, gathering or arranging for assessments to guide case planning, using the MDT process to develop a case plan to guide family-focused agency services. Position serves as backup to answer the CST hotline. Salaries and Fringes Yr1 \$81,067.10 Yr2 \$82,827.75 Total \$163,894.85 , Revised to \$99,201.01	\$99,201.01 \$99,201.01 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	Coordinator MDT Coordinator #3(Esmeralda Lopez started 01/02/21)Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings designed to coordinate services for survivors of child sex trafficking. Responsibilities include building rapport with the youth&C's guardian with the help of advocates, ensuring a smooth hand off from the Crisis Specialists to ongoing MDTs, inviting the appropriate participants to each MDT meeting, gathering or arranging for assessments to guide case planning, using the MDT process to develop a case plan to guide family-focused agency services. Position serves as backup to answer the CST hotline. Salaries and Fringes = \$81,000. Revised to \$61,408.50	\$61,408.50 \$61,408.50 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	Coordinator MDT Coordinator #3(Esmeralda Lopez started 01/02/21)Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings designed to coordinate services for survivors of child sex trafficking. Responsibilities include building rapport with the youth&C's guardian with the help of advocates, ensuring a smooth hand off from the Crisis Specialists to ongoing MDTs, inviting the appropriate participants to each MDT meeting, gathering or arranging for assessments to guide case planning, using the MDT process to develop a case plan to guide family-focused agency services. Position serves as backup to answer the CST hotline. Salaries and Fringes = \$81,000. Revised to \$61,408.50	\$61,408.50 \$61,408.50 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	Case Worker Intake Specialist (Albert James) Answers the TRIAD CST Hotline 5 days a week from 11pm-7am. Intake specialist will perform all the duties of a Crisis Specialist in regards to the CST hotline but with the guidance of the HCPS On-Call Supervisor. The only duties not performed by the Intake Specialist include conducting a Rapid Response Team (RRT) meeting and facilitating case transfer to MDT services or case closure. These duties will be completed by the Crisis Specialists. Estimated salaries and fringes Yr1 = \$81,290.53 x 25% = \$20,322.63; Yr2 = \$83,136.78 x 25% = \$20,784.20 Total \$41,106.83 Budget Revision to deduct \$32,887.05	\$0.00 \$0.00 \$0.00	\$8,219.78 \$8,219.78 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	20 20 0
Personnel	Case Worker Intake Specialist (Albert James) Answers the TRIAD CST Hotline 5 days a week from 11pm-7am. Intake specialist will perform all the duties of a Crisis Specialist in regards to the CST hotline but with the guidance of the HCPS On-Call Supervisor. The only duties not performed by the Intake Specialist include conducting a Rapid Response Team (RRT) meeting and facilitating case transfer to MDT services or case closure. These duties will be completed by the Crisis Specialists. Estimated salaries and fringes Yr1 = \$81,290.53 x 25% = \$20,322.63; Yr2 = \$83,136.78 x 25% = \$20,784.20 Total \$41,106.83 Budget Revision to deduct \$32,887.05	\$0.00 \$0.00 \$0.00	\$8,219.78 \$8,219.78 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	20 20 0
Personnel	Case Worker Intake Specialist (Lakisha Hughes) Answers the TRIAD CST Hotline 5 days a week from 11pm-7am. Intake specialist will perform all the duties of a Crisis Specialist in regards to the CST hotline but with the guidance of the HCPS On-Call Supervisor. The only duties not performed by the Intake Specialist include conducting a Rapid Response Team (RRT) meeting and facilitating case transfer to MDT services or case closure. These duties will be completed by the Crisis Specialists. Salaries and fringes: Yr1 = \$96,037.29 x 25% = \$24,009.32; Yr2 = \$98,287.14 x 25% = \$24,571.79 Total Required Match \$48,581.11 Budget Revision to deduct \$38,891.11	\$0.00 \$0.00 \$0.00	\$9,690.00 \$9,690.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	20 20 0

	<p>Case Worker Intake Specialist (Lakeisha Hughes) Answers the TRIAD CST Hotline 5 days a week from 12pm-7am. Intake specialist will perform all the duties of a Crisis Specialist in regards to the CST hotline but with the guidance of the HCPS On-Call Supervisor. The only duties not performed by the Intake Specialist include conducting a Rapid Response Team (RRT) meeting and facilitating case transfer to MDT services or case closure. These duties will be completed by the Crisis Specialists. Salaries and fringes: Yr1 = \$95,037.29 x 25% = \$24,009.32; Yr2 = \$98,287.14 x 25% = \$24,571.79 Total Required Match \$48,581.11 Budget Revision to deduct \$38,691.11</p>					
Personnel	<p>Case Manager - Crisis Specialist Model position #7 (Sao-Mai Nguyen) acting as hotline staff relief to work 12 hours a week or less. Organizes a multi-disciplinary coordinated crisis response to the recovery of CST survivors by answering TRIAD-CST Hotline on any shift needing hotline coverage, coordinating that response with staff answering the hotline at all other times as well as youth-serving partner agencies, providing coordination and feedback for advocates, LE, DFPS, Juvenile, Probation staff and medical providers responding to the survivor in person, and arranging for a short-term placement and treatment planning meeting (Rapid Response Team-RRT). Salaries and fringes \$20.94 per hour x 12 hours x 16 weeks = \$4,020.48. Budget revision to add this staff member to the relief pool.</p>	\$4,020.48	\$0.00	\$0.00	\$0.00	100
		\$4,020.48	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p>Case Manager Crisis Specialist Model position #5 (Michelle Geters) acting as hotline staff relief to work 24 hours a week or less. Organizes a multi-disciplinary coordinated crisis response to the recovery of CST survivors by answering TRIAD-CST Hotline on any shift needing hotline coverage, coordinating that response with staff answering the hotline at all other times as well as youth-serving partner agencies, providing coordination and feedback for advocates, LE, DFPS, Juvenile, Probation staff and medical providers responding to the survivor in person, and arranging for a short-term placement and treatment planning meeting (Rapid Response Team-RRT). Salaries and fringes Yr 2 = \$2,000. Budget revision to add this staff member to the relief pool. Budget Revision to add \$7,062.59, total \$9,062.59, budget revision to deduct \$3,000 = \$6,062.59. To de-obligate \$3,000 = \$3,062.59</p>	\$3,062.59	\$0.00	\$0.00	\$0.00	100
		\$6,062.59	\$0.00	\$0.00	\$0.00	100
		(\$2,993.00)	\$0.00	\$0.00	\$0.00	0
Personnel	<p>Case Manager Crisis Specialist Model position #5 (Michelle Geters) acting as hotline staff relief to work 24 hours a week or less. Organizes a multi-disciplinary coordinated crisis response to the recovery of CST survivors by answering TRIAD-CST Hotline on any shift needing hotline coverage, coordinating that response with staff answering the hotline at all other times as well as youth-serving partner agencies, providing coordination and feedback for advocates, LE, DFPS, Juvenile, Probation staff and medical providers responding to the survivor in person, and arranging for a short-term placement and treatment planning meeting (Rapid Response Team-RRT). Salaries and fringes Yr 2 = \$2,000. Budget revision to add this staff member to the relief pool. Budget Revision to add \$7,062.59, total \$9,062.59, budget revision to deduct \$3,000 = \$6,062.59</p>	\$3,772.80	\$0.00	\$0.00	\$0.00	100
		\$3,772.80	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p>Case Manager Crisis Specialist Model position #6 (Ann Jordan) acting as hotline staff relief to work 12 hours a week or less. Organizes a multi-disciplinary coordinated crisis response to the recovery of CST survivors by answering TRIAD-CST Hotline on any shift needing hotline coverage, coordinating that response with staff answering the hotline at all other times as well as youth-serving partner agencies, providing coordination and feedback for advocates, LE, DFPS, Juvenile, Probation staff and medical providers responding to the survivor in person, and arranging for a short-term placement and treatment planning meeting (Rapid Response Team-RRT). Salaries and fringes, \$19.65 per hour x 12 hours x 16 weeks = \$3,772.80. Budget revision to add this staff member to the relief pool.</p>	\$3,772.80	\$0.00	\$0.00	\$0.00	100
		\$3,772.80	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p>Case Manager Crisis Specialist Model position #1 (Jakarda Varnado) acting as hotline staff relief to work 24 hours a week or less. The Crisis Specialist model hotline staff position duties are identical to the crisis specialist positions except they may work different hours. Salaries and Fringes Yr1 = \$2,323.64; Yr2 = \$2,323.64 Total \$4,647.28. Budget revision to add \$1,500 = \$6,147.28. To de-obligate \$1,000 = \$5,147.28</p>	\$5,147.28	\$0.00	\$0.00	\$0.00	100
		\$6,147.28	\$0.00	\$0.00	\$0.00	100
		(\$1,000.00)	\$0.00	\$0.00	\$0.00	0
Personnel	<p>Case Manager Crisis Specialist Model position #2 (Kahla Byrd) acting as hotline staff relief to work 24 hours a week or less. The Crisis Specialist model hotline staff position duties are identical to the crisis specialist positions except they may work different hours.</p>	\$12,209.86	\$0.00	\$0.00	\$0.00	100
		\$19,209.86	\$0.00	\$0.00	\$0.00	100
		(\$7,000.00)	\$0.00	\$0.00	\$0.00	0

	Salaries and Fringes Yr1 = \$2,323.64; Yr2 = \$2,323.64 Total \$4,647.28. Budget Revision to add \$6,000; Budget revision to add \$3,000 = \$13,647.28. Budget Revision to add \$7,062.58, total \$20,709.86. Budget revision to deduct \$1,500 = \$19,209.86. To de-obligate \$7,000 = \$12,209.86					
	Case Manager Crisis Specialist Model position#2 (Kahla Byrd) acting as hotline staff relief to work 24 hours a week or less. The Crisis Specialist model hotline staff position duties are identical to the crisis specialist positions except they may work different hours. Salaries and Fringes Yr1 = \$2,323.64; Yr2 = \$2,323.64 Total \$4,647.28. Budget Revision to add \$6,000; Budget revision to add \$3,000 = \$13,647.28. Budget Revision to add \$7,062.58, total \$20,709.86. Budget revision to deduct \$1,500 = \$19,209.86					
Personnel	Case Manager Crisis Specialist Model position#3 (Lucresia Montez) acting as hotline staff relief to work 24 hours a week or less. The Crisis Specialist model hotline staff position duties are identical to the crisis specialist positions except they may work different hours. Salaries and Fringes Yr1 = \$2,323.64; Yr2 = \$2,323.64 Total \$4,647.28 Rev#2 to add \$376.83. Budget Revision to add \$6,000; Budget revision to add \$3,000 = \$14,024.11. Budget Revision to add \$7,062.58, total \$21,086.69. To de-obligate \$3,500 = \$17,586.69	\$17,586.69 \$21,086.69 (\$3,500.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
	Case Manager Crisis Specialist Model position#3 (Lucresia Montez) acting as hotline staff relief to work 24 hours a week or less. The Crisis Specialist model hotline staff position duties are identical to the crisis specialist positions except they may work different hours. Salaries and Fringes Yr1 = \$2,323.64; Yr2 = \$2,323.64 Total \$4,647.28 Rev#2 to add \$376.83. Budget Revision to add \$6,000; Budget revision to add \$3,000 = \$14,024.11. Budget Revision to add \$7,062.58, total \$21,086.69					
Personnel	Case Manager Crisis Specialist Model position#4 (Jacqueline Kortz) acting as hotline staff relief to work 24 hours a week or less. The Crisis Specialist model hotline staff position duties are identical to the crisis specialist positions except they may work different hours. Salaries and Fringes Yr1 = \$2,323.64; Yr2 = \$2,323.64 Total \$4,647.28. Budget Revision to add \$3,000; Budget Revision to add \$2,000, total \$9,647.28. Budget Revision to add \$7,062.59, total \$16,709.87. Budget revision to deduct \$2,058 = \$14,621.87. To de-obligate \$5,000 = \$9,621.87	\$9,621.87 \$14,621.87 (\$5,000.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
	Case Manager Crisis Specialist Model position#4 (Jacqueline Kortz) acting as hotline staff relief to work 24 hours a week or less. The Crisis Specialist model hotline staff position duties are identical to the crisis specialist positions except they may work different hours. Salaries and Fringes Yr1 = \$2,323.64; Yr2 = \$2,323.64 Total \$4,647.28. Budget Revision to add \$3,000; Budget Revision to add \$2,000, total \$9,647.28. Budget Revision to add \$7,062.59, total \$16,709.87. Budget revision to deduct \$2,058 = \$14,621.87					
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone Cell phone service for five staff estimated at \$50/month x 2 years = \$6,000. Budget Revision to add one cell phone service for MDT Coordinator #3 (\$50/month x 7 months = \$350), total \$6,350	\$6,350.00 \$6,350.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	Cellular, Fax, Pager, and/or Office Telephone Cell phone service for five staff estimated at \$50/month x 2 years = \$6,000. Budget Revision to add one cell phone service for MDT Coordinator #3 (\$50/month x 7 months = \$350), total \$6,350					
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator) Office Supplies to be purchased are pens, paper, folders, toner, binders, scissors, postage, staples, staplers and staple removers, 3 electronic hole punchers, paper clips, desk calendars and organizers, tape and tape dispensers, flash drives, blank compact discs. \$5,174.42 (\$19.60/month x 24 months x 7 full-time staff and 4 model positions) Budget Rev#1 \$4,000.66 (deducted \$1,173.76)	\$4,000.66 \$4,000.66 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	Office Supplies (e.g., paper, postage, calculator) Office Supplies to be purchased are pens, paper, folders, toner, binders, scissors, postage, staples, staplers and staple removers, 3 electronic hole punchers, paper clips, desk calendars and organizers, tape and tape dispensers, flash drives, blank compact discs. \$5,174.42 (\$19.60/month x 24 months x 7 full-time staff and 4 model positions) Budget Rev#1 \$4,000.66 (deducted \$1,173.76)					
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit) A purchase a laptop computer to include the unit, monitor, docking station, keyboard and mouse for \$2,300 to replace the one used by the TRIAD CST Supervisor. To de-obligate \$292 = \$2,008	\$2,008.00 \$2,300.00 (\$292.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	Laptop System and Accessories (\$5,000 or less per unit) A purchase a laptop computer to include the unit, monitor, docking station, keyboard and mouse for \$2,300 to replace the one used by the TRIAD CST Supervisor.					
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit) Rev #2 Two (2) laptop computers to include the unit, monitor, docking station, keyboard and mouse. Cost \$2,300 (all inclusive) x 2 units = \$4,600. One laptop will be used by four different model relief staff to answer the hotline. To limit transmission of COVID-19 between users, a different keyboard and mouse will be purchased for each model relief staff to be plugged into the docking station. The second laptop will be installed at the Harris County Juvenile Justice Center to allow child sex trafficking victims to video conference call with CSTT contracted advocates, parent-guardians and care coordination staff who are unable to visit the victims in secure custody due to risk of transmission. To de-obligate \$548 = \$4,052	\$4,052.00 \$4,600.00 (\$548.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	Laptop System and Accessories (\$5,000 or less per unit) Rev #2 Two (2) laptop computers to include the unit, monitor, docking station, keyboard and mouse. Cost \$2,300 (all inclusive) x 2 units = \$4,600. One laptop will be used by four different model relief staff to answer the hotline. To limit transmission of COVID-19 between users, a different keyboard and mouse will be purchased for each model relief staff to be plugged into the docking station. The second laptop will be installed at the Harris County Juvenile Justice Center to allow child sex trafficking victims to video conference call with CSTT contracted advocates, parent-guardians and care coordination staff who are unable to visit the victims in secure custody due to risk of transmission.					
Supplies and Direct	Laptop System and Accessories (\$5,000 or less per unit) To purchase two Dell Latitude 5310 Laptops for LEAD Crisis Specialist					

Operating Expenses	1 Suzanne Anderson and Crisis Specialist 1 Valentin Ramirez. These laptops will replace Surface Pros purchased from OOG funds in May 2018 and these employees have been using, that are considered obsolete by Harris County IT. Laptops are used to find information on recovered and identified trafficked youth, facilitate crisis responses and subsequent meetings and services, and manage data. Laptop cost \$1,720 + \$580 laptop accessories such as monitor, docking station, keyboard & mouse = \$2,300 x 2 = \$4,600	\$4,600.00 \$4,600.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	Laptop System and Accessories (\$5,000 or less per unit) To purchase two Dell Latitude 5310 Laptops for LEAD Crisis Specialist 1 Suzanne Anderson and Crisis Specialist 1 Valentin Ramirez. These laptops will replace Surface Pros purchased from OOG funds in May 2018 and these employees have been using, that are considered obsolete by Harris County IT. Laptops are used to find information on recovered and identified trafficked youth, facilitate crisis responses and subsequent meetings and services, and manage data. Laptop cost \$1,720 + \$580 laptop accessories such as monitor, docking station, keyboard & mouse = \$2,300 x 2 = \$4,600					
	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit) Due to COVID necessitating working from home, TRIAD CST staff are only in the office one day per week. This has caused a delay for services needing a paper response- such as printing out or closing case files or case closures. TRIAD CST is attempting to make working from home comparable to working in the office by purchasing mobile printer/scanners for each staff member. To purchase seven mobile printers/scanners at \$150 per unit x 7 units = \$1,050. To de-obligate \$56 = \$994	\$994.00 \$1,050.00 (\$56.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit) Due to COVID necessitating working from home, TRIAD CST staff are only in the office one day per week. This has caused a delay for services needing a paper response- such as printing out or closing case files or case closures. TRIAD CST is attempting to make working from home comparable to working in the office by purchasing mobile printer/scanners for each staff member. To purchase seven mobile printers/scanners at \$150 per unit x 7 units = \$1,050					
Travel and Training	In-State Registration Fees, Training, and/or Travel Three Child Sex Trafficking (CST) staff (Lead Crisis Specialist, MDT Coordinators 1 & 3) to the attend Texas Network of Youth Services (TNOYS) Conference June 8th - 11th, 2021. This training focuses on runaway youth and youth in emergency shelters, high risk factors for trafficking. Early Registration \$125.00 per person x 3 staff = \$375.00	\$375.00 \$375.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	In-State Registration Fees, Training, and/or Travel Three Child Sex Trafficking (CST) staff (Lead Crisis Specialist, MDT Coordinators 1 & 3) to the attend Texas Network of Youth Services (TNOYS) Conference June 8th - 11th, 2021. This training focuses on runaway youth and youth in emergency shelters, high risk factors for trafficking. Early Registration \$125.00 per person x 3 staff = \$375.00					
Travel and Training	In-State Registration Fees, Training, and/or Travel TRIAD CST staff will attend a self-paced 3 CEU online course to help understand and resolve ethical issues when using telehealth services. Staff will become better equipped to address release of information barriers to service and communication with providers outside of the Harris County Child Sex Trafficking Care Continuum, especially those in other areas of the state. 12 participants (7 staff and 5 relief Crisis Specialists) will attend. Cost \$50 per participant for a total cost of \$600.	\$600.00 \$600.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	In-State Registration Fees, Training, and/or Travel TRIAD CST staff will attend a self-paced 3 CEU online course to help understand and resolve ethical issues when using telehealth services. Staff will become better equipped to address release of information barriers to service and communication with providers outside of the Harris County Child Sex Trafficking Care Continuum, especially those in other areas of the state. 12 participants (7 staff and 5 relief Crisis Specialists) will attend. Cost \$50 per participant for a total cost of \$600.					
Travel and Training	In-State Incidentals and/or Mileage Estimated mileage of the two MDT Coordinator = 290 miles x 2 x \$.58/mile x 24 months = \$8,073.60; Estimated mileage of the three Crisis Specialists and the Program Specialist = 80 miles x 4 x \$.58/mile x 24 months = \$4,454.40; Estimated mileage of the Adm Asst and model Crisis Specialists = 39.83 miles x 2 x \$.58/mile x 24 months = \$1,108.87 Budget Rev#1 \$10,876.07(deducted \$2,760.80) Estimated mileage of the two MDT Coordinator = 130 miles x 2 x \$.58/mile x 24 months = \$3,619.20; Estimated mileage of the three Crisis Specialists and the Program Specialist = 50 miles x 4 x \$.58/mile x 24 months = \$2,088; Estimated mileage of the Adm Asst and model Crisis Specialists = 39.83 miles x 2 x \$.58/mile x 24 months = \$1,108.87; Estimated mileage for the Education and Outreach Specialist = 350 miles x \$.58/mile x 20 Rev#2 to deduct \$4,976.83. Budget revision to deduct \$975 = \$4,924.24. To de-obligate \$4,000 = \$924.24	\$924.24 \$4,924.24 (\$4,000.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	In-State Incidentals and/or Mileage Estimated mileage of the two MDT Coordinator = 290 miles x 2 x \$.58/mile x 24 months = \$8,073.60; Estimated mileage of the three Crisis Specialists and the Program Specialist = 80 miles x 4 x \$.58/mile x 24 months = \$4,454.40; Estimated mileage of the Adm Asst and model Crisis Specialists = 39.83 miles x 2 x \$.58/mile x 24 months = \$1,108.87 Budget Rev#1 \$10,876.07(deducted \$2,760.80) Estimated mileage of the two MDT Coordinator = 130 miles x 2 x \$.58/mile x 24 months = \$3,619.20; Estimated mileage of the three Crisis Specialists and the Program Specialist = 50 miles x 4 x \$.58/mile x 24 months = \$2,088; Estimated mileage of the Adm Asst and model Crisis Specialists = 39.83 miles x 2 x \$.58/mile x 24 months = \$1,108.87; Estimated mileage for the Education and Outreach Specialist = 350 miles x \$.58/mile x 20 Rev#2 to deduct \$4,976.83. Budget revision to deduct \$975 = \$4,924.24					

View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts		
----------	--	---	--	--

			InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Contractual and Professional Services	\$10,239.48 \$12,318.76 (\$2,079.28)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Personnel	\$1,124,138.05 \$1,162,937.45 (\$38,799.40)	\$60,262.28 \$60,262.28 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Supplies and Direct Operating Expenses	\$22,004.66 \$22,900.66 (\$896.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Travel and Training	\$1,899.24 \$5,899.24 (\$4,000.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00

View Grant Adjustment Total

OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
\$1,159,261.43 \$1,204,056.11 (\$45,774.68)	\$60,262.28 \$60,262.28 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00