Budget Management Form 3441
Harris County, TX (06/01/2021)

	_				ENT REQUEST		
Business Unit Name:		ces for Children an	d Aduli	is	Business Unit Number:	88000	
			SECTIO	N I – TYP	E OF REQUEST		
				Check	1		
	Functio	1		oplicable		Comments	
Position Update				√	May require Commis	ssioners Court approval	
Position Reclassificat					May require Commissioners Court approval		
New Position Request Requires Commissioners Court approval							
Is additional office s	pace requir	red?	<u> </u> Y	es 🗸 No	<u> </u>		
Grant Renewa	.1	SEC	CTION	II – REASO	ON FOR REQUEST	,	
	-	SECTI	ON III -	- PROPOS	SED EFFECTIVE DATE		
Proposed Effective Da	te	09/24/2022	_			ay period. For requests requiring Commissioners ive date will be the first pay period after approval.	
Grant Effective Date		From: 10/01/202	2 _{To:} 0			, , , , , , , , , , , , , , , , , , ,	
			erctio		DSITION DATA		

Current Use "Pos_List_File" (PCN Download) to complete all fields	Proposed Complete all fields for a new position or change appropriate field(s) for existing position.		
		Number of Positions		
Position Description (Title)	SPECIALIST, CRISIS TRIAD-CST	Position Description (Title-30 Spaces Max)		
Job Code Description	000153	Job Code Description		
Position Number	10021865	Position Number (HRRM Use Only)		
Company (CS, FC, HC, JV or PA)	HC	Company (CS, FC, HC, JV or PA)		
Business Unit	88000	Business Unit		
Home Department ID Number	88060400	Home Department ID Number		
Location	DEFAULT	Location		
Full Time, Part Time or Temporary	Full Time	Full Time, Part Time or Temporary		
Budgeted Hours	40	Budgeted Hours		
Salary Range Maximum	\$39.71	Salary Range Maximum		
FLSA Code	Non-Exempt	FLSA Code		
Reports To Position Number	10021970	Reports To Position Number		
Fund Code	2601	Fund Code		
Funding Department ID Number	88060400	Funding Department ID Number		
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010	
Business Unit PC (Projects or Grants only)	HC001	Business Unit PC (Projects or Grants only)		
Project/Grant (Projects or Grants only)	100001000000975	Project/Grant (Projects or Grants only)	100001000001335	
Activity ID (Projects or Grants only)	10001	Activity ID (Projects or Grants only)		
Resource Type (Not currently used)		Resource Type (Not currently used)		

Paulite Davis	08/22/2022
Business Unit Approval (Business Unit Head or Designee)	Date

Business Unit Name: Resources for Children and Adults Business Unit Number: SECTION I - TYPE OF REQUEST	88000
SECTION I – TYPE OF REQUEST	
Function Check Applicable	Comments
Position Update May require Commiss	sioners Court approval
Position Reclassification May require Commiss	sioners Court approval
New Position Request Requires Commission	ers Court approval
Is additional office space required?	
SECTION II – REASON FOR REQUEST	

09/24/2022

From: 10/01/2022 To: 09/30/2023

Proposed Effective Date

Grant Effective Date

Current Use "Pos_List_File" (PCN Download	to complete all fields	Proposed Complete all fields for a new position or change appropriate field(s) for existing position.		
		Number of Positions		
Position Description (Title)	SUPERVISOR, PROGRAM TRIAD-CST	Position Description (Title-30 Spaces Max)		
Job Code Description	000334	Job Code Description		
Position Number	10021970	Position Number (HRRM Use Only)		
Company (CS, FC, HC, JV or PA)	HC	Company (CS, FC, HC, JV or PA)		
Business Unit	88000	Business Unit		
Home Department ID Number	88060400	Home Department ID Number		
Location	DEFAULT	Location		
Full Time, Part Time or Temporary	Full Time	Full Time, Part Time or Temporary		
Budgeted Hours	40	Budgeted Hours		
Salary Range Maximum	\$39.71	Salary Range Maximum		
FLSA Code	Exempt	FLSA Code		
Reports To Position Number	10021930	Reports To Position Number		
Fund Code	2601	Fund Code		
Funding Department ID Number	88060400	Funding Department ID Number		
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010	
Business Unit PC (Projects or Grants only)	HC001	Business Unit PC (Projects or Grants only)		
Project/Grant (Projects or Grants only)	100001000000975	Project/Grant (Projects or Grants only)	100001000001335	
Activity ID (Projects or Grants only)	10001	Activity ID (Projects or Grants only)		
Resource Type (Not currently used)		Resource Type (Not currently used)		

Paulette Devis	08/22/2022
Business Unit Approval (Business Unit Head or Designee)	Date

	POSI	TION MAN	AGEM	ENT REQUEST	FORM
Business Unit Name:	Resources for Child	ren and Adults	<u>. </u>	Business Unit Number:	88000
***		SECTIO	N I – TYPI	OF REQUEST	
	Function	_	Check plicable		Comments
Position Update			✓	May require Commissioners Court approval	
Position Reclassifica	tion			May require Commissioners Court approval	
New Position Reque	st			Requires Commissio	ners Court approval
Is additional office s	pace required?	Ye	s 🗸 No		
		SECTION II	– REASO	N FOR REQUEST	
Grant Renewa					

09/24/2022

 $_{\text{From:}}$ 10/01/2022 $_{\text{To:}}$ 09/30/2023

Proposed Effective Date

Grant Effective Date

Current Use "Pos_List_File" (PCN Download)	to complete all fields	Proposed Complete all fields for a new position or existing posit	change appropriate field(s) for
		Number of Positions	
Position Description (Title)	ADMINISTRATIVE ASSISTANT II	Position Description (Title-30 Spaces Max)	
Job Code Description	000041	Job Code Description	,
Position Number	10022040	Position Number (HRRM Use Only)	
Company (CS, FC, HC, JV or PA)	нс	Company (CS, FC, HC, JV or PA)	
Business Unit	88000	Business Unit	
Home Department ID Number	88050400	Home Department ID Number	
Location	DEFAULT	Location	
Full Time, Part Time or Temporary	Full Time	Full Time, Part Time or Temporary	
Budgeted Hours	40	Budgeted Hours	
Salary Range Maximum	\$24.49	Salary Range Maximum	
FLSA Code	Non-Exempt	FLSA Code	
Reports To Position Number	10021970	Reports To Position Number	
Fund Code	2601	Fund Code	
Funding Department ID Number	88060400	Funding Department ID Number	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	HC001	Business Unit PC (Projects or Grants only)	
Project/Grant (Projects or Grants only)	100001000000975	Project/Grant (Projects or Grants only)	100001000001335
Activity ID (Projects or Grants only)	10001	Activity ID (Projects or Grants only)	
Resource Type (Not currently used)		Resource Type (Not currently used)	

Paulite Davis	08/22/2022	
Business Unit Approval (Business Unit Head or Designee)	Date	

	POSITIO	N MANAGEI	MENT REQUEST FORM
Business Unit Name:	Resources for Children	and Adults	Business Unit Number: 88000
		SECTION I - TY	/PE OF REQUEST
	Function	Check Applicable	Comments
Position Update		7	May require Commissioners Court approval
Position Reclassifica	tion		May require Commissioners Court approval
New Position Reque	st		Requires Commissioners Court approval
Is additional office s	pace required?	Yes ✓ No	0
·····		FCTION II REAS	SON FOR REQUEST

SECTION III - PROPOSED EFFECTIVE DATE

09/24/2022

From: 10/01/2022 To: 09/30/2023

Proposed Effective Date

Grant Effective Date

Current Use "Pos_List_File" (PCN Download) to complete all fields	Proposed Complete all fields for a new position or change appropriate field(s) for existing position.		
		Number of Positions		
Position Description (Title)	COORDINATOR, MDT	Position Description (Title-30 Spaces Max)		
Job Code Description	000137	Job Code Description		
Position Number	10021949	Position Number (HRRM Use Only)		
Company (CS, FC, HC, JV or PA)	нс	Company (CS, FC, HC, JV or PA)		
Business Unit	88000	Business Unit		
Home Department ID Number	88060400	Home Department ID Number		
Location	DEFAULT	Location		
Full Time, Part Time or Temporary	Full Time	Full Time, Part Time or Temporary		
Budgeted Hours	40	Budgeted Hours		
Salary Range Maximum	\$27.71	Salary Range Maximum		
FLSA Code	Non-Exempt	FLSA Code	<u> </u>	
Reports To Position Number	10021970	Reports To Position Number		
Fund Code	2601	Fund Code		
Funding Department ID Number	88060400	Funding Department ID Number	"	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010	
Business Unit PC (Projects or Grants only)	HC001	Business Unit PC (Projects or Grants only)		
Project/Grant (Projects or Grants only)	100001000000975	Project/Grant (Projects or Grants only)	100001000001335	
Activity ID (Projects or Grants only)	10001	Activity ID (Projects or Grants only)		
Resource Type (Not currently used)		Resource Type (Not currently used)		

Business Unit Approval (Business Unit Head or Designee) Date	

	POSITION	I MANAGEN	MENT REQUEST FORM
Business Unit Name:	Resources for Children an	d Adults	Business Unit Number: 88000
· · · · · · · · · · · · · · · · · · ·		SECTION I - TY	PE OF REQUEST
	Function	Check Applicable	Comments
Position Update		✓	May require Commissioners Court approval
Position Reclassifica	tion		May require Commissioners Court approval
New Position Reque			Requires Commissioners Court approval
ls additional office s	pace required?	Yes ✓ No	
	SE	CTION II – REAS	ON FOR REQUEST

09/24/2022

From: 10/01/2022 To: 09/30/2023

Proposed Effective Date

Grant Effective Date

Current Use "Pos_List_File" (PCN Download) to complete all fields		Proposed Complete all fields for a new position or change appropriate field(s) for existing position.		
		Number of Positions		
Position Description (Title)	COORDINATOR, MDT	Position Description (Title-30 Spaces Max)		
Job Code Description	000137	Job Code Description		
Position Number	10021955	Position Number (HRRM Use Only)		
Company (CS, FC, HC, JV or PA)	нс	Company (CS, FC, HC, JV or PA)		
Business Unit	88000	Business Unit		
Home Department ID Number	88060400	Home Department ID Number		
Location	DEFAULT	Location		
Full Time, Part Time or Temporary	Full Time	Full Time, Part Time or Temporary		
Budgeted Hours	40	Budgeted Hours		
Salary Range Maximum	\$27.71	Salary Range Maximum		
FLSA Code	Non-Exempt	FLSA Code		
Reports To Position Number	10021970	Reports To Position Number		
Fund Code	2601	Fund Code		
Funding Department ID Number	88060400	Funding Department ID Number		
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010	
Business Unit PC (Projects or Grants only)	HC001	Business Unit PC (Projects or Grants only)		
Project/Grant (Projects or Grants only)	100001000000975	Project/Grant (Projects or Grants only)	100001000001335	
Activity ID (Projects or Grants only)	10001	Activity ID (Projects or Grants only)		
Resource Type (Not currently used)		Resource Type (Not currently used)		

Paulette David	08/22/2022	
Business Unit Approval (Business Unit Head or Designee)	Date	

Budget	Management	Form	3441
Harris C	County, TX (06.	/01/2	0211

Business Unit Approval (Business Unit Head or Designee)

Business Unit Name:	esources for	Children and Adults	Business Unit Number: 88000	
		SECTION I —	TYPE OF REQUEST	
E	nction	Check		
		Applicab	le Con	iments
Position Update			May require Commissioners Cou	
Position Reclassification			May require Commissioners Cou	
	lew Position Request Requires Commissioners Court a sadditional office space required? Yes V No		pproval	
3 additional office space	requireus	Yes ✓	No	
		SECTION II – RE	ASON FOR REQUEST	
Grant Renewal				
	-			
		SECTION III - PRO	POSED EFFECTIVE DATE	
Proposed Effective Date	09/24		must be the beginning of a pay period. For	
Grant Effective Date	From: 1	0/01/2022 _{To:} 09/30	t approval, the earliest effective date will	e the first pay period after appro-
		Ta: OO! OO	14UZJ	
	7 1101111	Та: ОС/ СС	72023	
	7 110111.		- POSITION DATA	
	7 110111			
Use "Pas_List_File"	Current		- POSITION DATA Propo Complete all fields for a new position	or change appropriate field(s) fo
	Current (PCN Downlaad)	SECTION IV -	- POSITION DATA Propo	or change appropriate field(s) fo
	Current (PCN Downlaad)	SECTION IV -	Propo Complete all fields for a new position existing p	or change appropriate field(s) fa sition.
osition Description (Title) bb Code Description	Current (PCN Downlaad)	SECTION IV - to complete all fields COORDINATOR, MDT 000137	Propo Complete all fields for a new position existing positions Position Description (Title-30 Spaces Ma Job Code Description	or change appropriate field(s) fa sition.
osition Description (Title) bb Code Description osition Number	Current (PCN Downlaad,	SECTION IV - to complete all fields COORDINATOR, MDT 000137 10022543	Propo Complete all fields for a new position existing position Number of Positions Position Description (Title-30 Spaces Ma Job Cade Description Position Number (HRRM Use Only)	or change appropriate field(s) fa sition.
osition Description (Title) b Code Description osition Number ompany (CS, FC, HC, JV or	Current (PCN Downlaad,	SECTION IV - to complete all fields COORDINATOR, MDT 000137	Propo Complete all fields for a new position existing p Number of Positions Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA)	or change appropriate field(s) fa sition.
osition Description (Title) bb Code Description osition Number ompany (CS, FC, HC, JV or usiness Unit	Current (PCN Download,	SECTION IV - to complete all fields COORDINATOR, MDT 000137 10022543 HC	Propo Complete all fields for a new position existing position Number of Positions Position Description (Title-30 Spaces Ma Job Cade Description Position Number (HRRM Use Only)	or change appropriate field(s) fo
position Description (Title) b Code Description position Number proparty (CS, FC, HC, JV or usiness Unit propartment ID Number propa	Current (PCN Downlaad,	SECTION IV - to complete all fields COORDINATOR, MDT 000137 10022543 HC 88000	Propo Complete all fields for a new position existing p Number of Positions Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location	or change appropriate field(s) fo
osition Description (Title) bb Code Description osition Number ompany (CS, FC, HC, JV or usiness Unit ome Department ID Numl ocation all Time, Part Time or Tem	Current (PCN Downlaad,	SECTION IV - to complete all fields COORDINATOR, MDT 000137 10022543 HC 88000 88060400 DEFAULT Full Time	Propo Complete all fields for a new position existing p Number of Positions Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location Full Time, Part Time or Temporary	or change appropriate field(s) fo
osition Description (Title) ob Code Description osition Number ompany (CS, FC, HC, JV or usiness Unit ome Department ID Numl ocation ull Time, Part Time or Tem udgeted Hours	Current (PCN Downlaad,	SECTION IV - to complete all fields COORDINATOR, MDT 000137 10022543 HC 88000 88060400 DEFAULT Full Time 40	Propo Complete all fields for a new position existing position Number of Positions Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location Full Time, Part Time or Temporary Budgeted Hours	or change appropriate field(s) fa sition.
osition Description (Title) ob Code Description osition Number ompany (CS, FC, HC, JV or usiness Unit ome Department ID Numb ocation all Time, Part Time or Tem udgeted Hours alary Range Maximum	Current (PCN Downlaad,	SECTION IV - to complete all fields COORDINATOR, MDT 000137 10022543 HC 88000 88060400 DEFAULT Full Time 40 \$27.71	Propo Complete all fields for a new position existing position Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location Full Time, Part Time or Temporary Budgeted Hours Salary Range Maximum	or change appropriate field(s) fa sition.
osition Description (Title) bb Code Description osition Number ompany (CS, FC, HC, JV or usiness Unit ome Department ID Number ordination all Time, Part Time or Tem udgeted Hours allary Range Maximum SA Code	Current (PCN Downlaad, PA) per	SECTION IV - to complete all fields COORDINATOR, MDT 000137 10022543 HC 88000 88060400 DEFAULT Full Time 40	Propo Complete all fields for a new position existing position Number of Positions Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location Full Time, Part Time or Temporary Budgeted Hours	or change appropriate field(s) fa sition.
osition Description (Title) bb Code Description osition Number ompany (CS, FC, HC, JV or usiness Unit ome Department ID Num ocation all Time, Part Time or Terr adgeted Hours alary Range Maximum SA Code eports To Position Numbe	Current (PCN Downlaad, PA) per	SECTION IV - to complete all fields COORDINATOR, MDT 000137 10022543 HC 88000 88060400 DEFAULT Full Time 40 \$27.71 Non-Exempt	Propo Complete all fields for a new position existing position Number of Positions Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location Full Time, Part Time or Temporary Budgeted Hours Salary Range Maximum FLSA Code	or change appropriate field(s) fa sition.
osition Description (Title) bb Code Description osition Number ompany (CS, FC, HC, JV or usiness Unit ome Department ID Numi ocation ull Time, Part Time or Tem udgeted Hours alary Range Maximum LSA Code eports To Position Number and Code unding Department ID Num	Current (PCN Download, PA) ber sporary	SECTION IV - to complete all fields COORDINATOR, MDT 10021543 HC 88060400 DEFAULT Full Time 40 \$27.71 Non-Exempt 10021970 2801 88060400	Propo Complete all fields for a new position existing position Number of Positions Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location Full Time, Part Time or Temporary Budgeted Hours Salary Range Maximum FLSA Code Reports To Position Number Fund Code Funding Department ID Number	or change appropriate field(s) fa sition.
osition Description (Title) bb Code Description osition Number ompany (CS, FC, HC, JV or usiness Unit ome Department ID Numi ocation ull Time, Part Time or Tem udgeted Hours alary Range Maximum USA Code eports To Position Numbe und Code unding Department ID Num count (Same for all Busin	Current (PCN Download) PA) ber porary r mber ess Units)	SECTION IV - to complete all fields COORDINATOR, MDT 10021543 HC 188060 88060400 DEFAULT Full Time 40 \$27.71 Non-Exempt 10021970 2801 88060400 510010	Propo Complete all fields for a new position existing position Number of Positions Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location Full Time, Part Time or Temporary Budgeted Hours Salary Range Maximum FLSA Code Reports To Position Number Fund Code Funding Department ID Number Account (Same for all Business Units)	or change appropriate field(s) fa
osition Description (Title) bb Code Description osition Number ompany (CS, FC, HC, JV or usiness Unit ome Department ID Numi ocation ull Time, Part Time or Terr udgeted Hours alary Range Maximum LSA Code eports To Position Numbe und Code unding Department ID Nu occount (Same for all Busin usiness Unit PC (Projects of	Current (PCN Download, PA) per porary r mber ess Units) or Grants only)	SECTION IV - to complete all fields COORDINATOR, MDT 10021543 HC 88060400 DEFAULT Full Time 40 \$27.71 Non-Exempt 10021970 2801 88060400 510010 HC001	Propo Complete all fields for a new position existing position Position Description (Title-30 Spaces Ma Job Code Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location Full Time, Part Time or Temporary Budgeted Hours Salary Range Maximum FLSA Code Reports To Position Number Fund Code Funding Department ID Number Account (Same for all Business Units) Business Unit PC (Projects or Grants only)	or change appropriate field(s) fa
	Current (PCN Download, PA) per porary r mber ess Units) or Grants only) irants only)	SECTION IV - to complete all fields COORDINATOR, MDT 10021543 HC 188060 88060400 DEFAULT Full Time 40 \$27.71 Non-Exempt 10021970 2801 88060400 510010	Propo Complete all fields for a new position existing position Number of Positions Position Description (Title-30 Spaces Ma Job Code Description Position Number (HRRM Use Only) Company (CS, FC, HC, JV or PA) Business Unit Home Department ID Number Location Full Time, Part Time or Temporary Budgeted Hours Salary Range Maximum FLSA Code Reports To Position Number Fund Code Funding Department ID Number Account (Same for all Business Units)	or change appropriate field(s) fa

Date

Budget Management Form 344 Harris County, TX (06/01/2021

			-CLIA!	ENT REQUEST FORM
Business Unit Name:	Resources for Children an	a Adults		Business Unit Number: 88000
*****		SECTION	l – TYPI	OF REQUEST
	Function		neck licable	Comments
Position Update		7.66	<i>√</i>	May require Commissioners Court approval
Position Reclassificati	on			May require Commissioners Court approval
New Position Request				Requires Commissioners Court approval
Is additional office spa	additional office space required?		√ No	
Grant Renewal				
······································	SECT	ION III – I	PROPOS	ED EFFECTIVE DATE
Proposed Effective Date				t be the beginning of a pay period. For requests requiring Commissioners proval, the earliest effective date will be the first pay period after approval
Grant Effective Date	From: 10/01/202	2 _{To:} 09	/30/20	23
		SECTION	I IV – PO	SITION DATA

Current Use "Pos_List_File" (PCN Download) to complete all fields		Proposed Complete all fields for a new position or existing posit	r change appropriate field(s) for	
		Number of Positions)	
Position Description (Title)	SPECIALIST, CRISIS TRIAD-CST	Position Description (Title-30 Spaces Max)		
Job Code Description	000152	Job Code Description		
Position Number	10021866	Position Number (HRRM Use Only)		
Company (CS, FC, HC, JV or PA)	нс	Company (CS, FC, HC, JV or PA)		
Business Unit	88000	Business Unit		
Home Department ID Number	88060400	Home Department ID Number		
Location	DEFAULT	Location		
Full Time, Part Time or Temporary	Full Time	Full Time, Part Time or Temporary		
Budgeted Hours	40	Budgeted Hours		
Salary Range Maximum	\$30.49	Salary Range Maximum		
FLSA Code	Non-Exempt	FLSA Code		
Reports To Position Number	10021970	Reports To Position Number		
Fund Code	2601	Fund Code		
Funding Department ID Number	88060400	Funding Department ID Number		
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010	
Business Unit PC (Projects or Grants only)	HC001	Business Unit PC (Projects or Grants only)		
Project/Grant (Projects or Grants only)	100001000000975	Project/Grant (Projects or Grants only)	100001000001335	
Activity ID (Projects or Grants only)	10001	Activity ID (Projects or Grants only)		
Resource Type (Not currently used)		Resource Type (Not currently used)		

Paulette Davis	08/22/2022	
Business Unit Approval (Business Unit Head or Designee)	Date	

	POSIT	TION MANAGEN	IENT REQUEST	FORM
Business Unit Name:	Resources for Childre	en and Adults	Business Unit Number:	88000
		SECTION I - TYP	E OF REQUEST	
	Function	Check Applicable		Comments
Position Update			May require Commis	ssioners Court approval
Position Reclassificat	ion			ssioners Court approval
New Position Reques		7	Requires Commission	
ls additional office sp	pace required?	Yes ✓ No		
·····		SECTION II - REASO	ON FOR REQUEST	
New Position				

09/24/2022

From: 10/01/2022 To: 09/30/2023

Proposed Effective Date

Grant Effective Date

Current Use "Pos_List_File" (PCN Download) to complete all fields		Proposed Complete all fields for a new position of existing posi	r change appropriate field(s) for	
		Number of Positions	1	
Position Description (Title)	<u> </u>	Position Description (Title-30 Spaces Max)	THERAPIST, INTEGR HEALTH SERV	
Job Code Description		Job Code Description	000375	
Position Number		Position Number (HRRM Use Only)		
Company (CS, FC, HC, JV or PA)		Company (CS, FC, HC, JV or PA)	нс	
Business Unit		Business Unit	88000	
Home Department ID Number		Home Department ID Number	88060400	
Location		Location	920B000	
Full Time, Part Time or Temporary		Full Time, Part Time or Temporary	Full Time	
Budgeted Hours		Budgeted Hours	40	
Salary Range Maximum		Salary Range Maximum	\$35.77	
FLSA Code		FLSA Code	Exempt	
Reports To Position Number		Reports To Position Number	10023283	
Fund Code		Fund Code	2601	
Funding Department ID Number		Funding Department ID Number	88060400	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010	
Business Unit PC (Projects or Grants only)		Business Unit PC (Projects or Grants only)	HC001	
Project/Grant (Projects or Grants only)		Project/Grant (Projects or Grants only)	100001000001335	
Activity ID (Projects or Grants only)		Activity ID (Projects or Grants only)	10001	
Resource Type (Not currently used)	KITTA KUTANTA MAN	Resource Type (Not currently used)		

Pulette Devis	08/23/2022
Business Unit Approval (Business Unit Head or Designee)	Date

Temporary Transfer of Funds 2-month Projections for Salaries and Fringes TRIAD Child Sex Trafficking

Budget Category	Product Italy	Pulsas Nama Paris de	I	2-month	Temporary Transfer of	of Funds
Personnel		Budget Item Description	OOG Requested Amount	22-Oct	22-Nov	Total
Personnel	Education Flancial and	TRIAD-CST Administrative Assistant (Carmen Lozoya) (full-time) Provides administrative support to the TRIAD-CST pro	\$71,871.30	\$5,989,28	\$5,989.28	\$11,978.55
Personnel	Education, Financial, and	Crisis Specialist I (Suzanne Anderson) (Sun-Wed) Organizes a multi-disciplinary coordinated crisis response to the reco	\$103,547.32	\$8,628.94	\$8,628,94	\$17,257.89
Personnel	Coordinator	Crisis Specialist I (Valentin Ramirez) (Wed-Sat) Organizes a multi-disciplinary coordinated crisis response to the recove	\$89,981.36	\$7,498.45	\$7,498,45	\$14,996,89
Personnel	Coordinator	MDT Coordinator #1 (Alicia Roland to start 12/20/21) Facilitates the initial and ongoing multi-disciplinary team (MDT,	\$82,327.81	\$6,860.65	\$6,860.65	\$13,721.30
Personnel	Coordinator	MDT Coordinator #2 (Charles Bowman to start 12/20/21) Facilitates the initial and ongoing multi-disciplinary team (N		\$6,860.65	\$6,860.65	513,721.30
Personnel	Specialist	MDT Coordinator #3 (Esmeralda Lopez) 'Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings de		\$7,343.76	\$7,343.76	\$14,687.52
Personnel	Therapist	TRIAD-CST Supervisor (Jeffrey Johnson) Provides administrative, personnel and fiscal supervision to all aspects of the program. Therapist position (Mon-Fri 40bre (mode)) (money) to a supervision to all aspects of the program.	\$107,837.62	\$8,986.47	\$8,986.47	\$17,972.94
	··· -	Therapist position (Mon-Fri, 40hrs/week) (vacant) to provide mental health services to meet the urgent needs of victi	\$90,000.00	\$7,500.00	\$7,500.00	\$15,000.00
		•	\$716,018.36	\$59,668.20	\$59,668.20	\$119,336.39
Personnel	Case Manager	Crisis Specialist Model position #1 (Jakarda varnado) acting as hotline staff relief to work 24. hours a week or less. Organizes a I	42 227 22			
Personnel .	Case Manager	Crisis Specialist Model position #2 (Kahla Byrd-Colter) acting as hotline staff relief to work 24 . hours a week or less. Organizes a	\$1,887.90			
Personnel	Case Manager	Crisis Specialist Model position #3 (Lucresia Montez) acting as hotline staff relief to work 24 . hours a week or less, Organizes a	\$7,188.00			
Personnel	Case Manager	Crisis Specialist Model position #4 (Jacquelyn Kortz) acting as hotline staff relief to work 24. hours a week or less. Organizes a n	\$7,707.00 \$4,948.20			
Personnel	Case Manager	Crisis Specialist Model position #5 (Tiffany Bass) acting as hotline staff relief to work 24 . hours a week or less. Organizes a mult	\$1,920.00			
Contractual and Professional Service	Professional, Presentation, :	Virtual training expenses for the Child Sex Trafficking Care Continuum(Two eight hour trainings - Trainer expense = \$650/day x				
Contractual and Professional Service	Vehicle Transportation-Rela	Transportation services and other associated costs to transport out-of-county child sex trafficking victims to their home county	\$2,600.00			
			\$2,000.00			
Travel and Training	In-State Registration Fees, T (Out of town Training for lodging (3 staff x 3 days x \$162/night) = \$\$1,458; out of town per diem (3 staff x 3 days x \$79/day) = \$1	\$3,369.42			
Travel and Training	in-State incidentals and/or i i	Estimated mileage of 8 staff x \$.585 per mile x 30 miles per month x 12 months = \$1,684.80	\$1,684.80			
Supplies and Direct Operating Evens	Colleges Com Books 44					
Supplies and Direct Operating Expen	Office Cumplies to a server of	Cell phone service for seven staff estimated at \$50/month x 8 staff x 12 months) = \$4200.	\$4,800.00			
supplies and billert operating experi	Office Supplies (e.g., paper, t	Office Supplies to be purchased are pens, paper, folders, toner, binders, scissors, postage, staples, staplers and staple remover	\$1,000.00			
	,	A purchase a laptop computer to include the unit, monitor, docking station, keyboard and mouse for \$2,100 for the Therapist One portable printer/scanner (\$150 x1=\$150) for therapist	\$2,100.00			•
		One desk chair for the Therapist \$250 per chair x 1 = \$250.	\$150.00			
		_	\$250.00			
		Total Direct Cost	\$757,623.68			
Indirect Costs	Indirect Costs - De Minimus (ndirect cost on Direct Cost of \$757,623.68 × 3% = \$22,728.71 (OOG Funds)	\$22,728.71			
	١	Total OOG Proposed Budget				
		· · ·	\$780,352.39			

County Auditor	's Form 12	278 (PS)
Harris County,	TX (REV.	12/5/2019)

BUDGET REVENUE/EXPENDITURE APPROPRIATION TRANSFER FORM

SFY2023

							TOTAL CIT	1 01101								
REF (GL):								Journal N	m.:							
REF (PRO	J & ACT	TV):			-			Journal Nrn.:								
					то			FROM								
Departmen	nt Name							Department Name								
		s for Children	& Adult													
Fund Desc	ription	. •						Fund Desc	ription							
SFY23 TR		d Sex Trafficki					_	SFY23 TRIAD Child Sex Trafficking								
GLBU	FUND	DEPT	ACCT	PCBU	PROJ	ACTIV	AMOUNT		FUND		ACCT	PCBU	PROJ	ACTIV	AMOUNT	
HCNTY	1000	88001300	920012				119,336.39	HCNTY	1000	88001300	728058			<u> </u>	119,336,39	
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Reason for	mansfer					TOTAL	119,336,39							TOTAL	119,336.39	
To set up ter	nporary i	transfer of fund	s for TRIAD	Child Sex T	Fraffleking grantn PS133											
						DEP/	ARTMENT/BUDGET MA	NAGEMEN	TAPPRO	OVALS						

	DEPARTMENT/BUDGET I	MANAGEMENT APPROVALS	
Approved By Dept. Head/Official Signature (TO)	8/23/2021	Approved By Dept. Head/Official Signature (FROM)	8/23/2022
Approved By Budget Management	Date	Commissioners Court Approval Date	

County Auditor's Form 1278 (PS)	
Harris County, TX (REV, 12/5/2019)	

Budget Management

BUDGET REVENUE/EXPENDITURE APPROPRIATION TRANSFER FORM

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REF (GL):						Journal Nm.:									
REF (PRO	J & ACT	IV):						Journal Nm.:							
Departmen	nt Name				70	· ,		FROM Department Name							
		s for Children	& Adult					Soparano	in ruino						
Fund Desc					-			Fund Description							
SFY23 TR GLBU		Sex Traffick	ACCT	PCBU	PROJ	ACTIV	AMOUNT	1 -1 -11	1	r	T	1 			
HCNTY	2601	88004300	510095	HC001	100001000001335	10001	87,871.00	GLBU	FUND	DEPT	ACCT	PCBU	PROJ	ACTIV	AMOUNT
HCNTY	2601	88004300	520095	HC001	100001000001335	10001	6,722.36			_					
HCNTY	2601	88004300	520195	HC001	100001000001335	10001	10,086.15		\vdash		i			-	
HCNTY	2601	88004300	520295	HC001	100001000001335	10001	773.26				1.				
HCNTY	2601	88004300	520395	HC001	100001000001335	10001	87.67					Ů			
_HCNTY	2601	88004300	520495	HC001	100001000001335	10001	13,795.76								L. "
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		1				TOTAL	119,336.39							TOTAL	·
Reason for	Transfer													IGIAL	
To set up ter	To set up temporary transfer of funds for TRIAD Child Sex Trafficking grantn PS1335 and reverse once the funds are awarded.														
						DEP	ARTMENT/BUDGET MA	NAGEMEN	T APPD	TVALS					
Approved By	, –	_						Approved B				.			
منسف	Z.,	يسر حو	2			8/	23/2021								
Dept. Hea	ad/Official	Signature (TC))			Date		Deat Ha	ad/Officia	Signature (CC	POM)	<u> </u>		Date	
Approved By									Dept. Head/Official Signature (FROM) Commissioners Court Approval Date						

Date