

Budget Item Description	OOG Requested Amount	InKind Amo	Match Amo	GPI	Percent or L Total	Account	Category	
The Licensed Therapist (one will be hired) will provide behavioral health services. The therapist will be licensed/certified, have experience in working with victims (of sexual exploitation) trauma, have strong multicultural counseling. The therapist along with the Case Manger will coordinate service delivery, ensure communication among providers internally and externally; ensure follow up of any recommended assessments or services; act as an advocate for client with medical professionals, aid in the development and coordination of treatment plans; and ensure communication with family and placing agencies... Base Pay: \$55,591, with fringe benefits for 18 months: \$118,954	\$118,954.00	\$0.00	\$0.00	\$0.00	100	2580-64001-9173 (504010)	Salary and Fringes- FT	
						2580-64001-9173 (524220)		
						2580-64001-9173 (524230)		
						2580-64001-9173 (524235)		
						2580-64001-9173 (524236)		
						2580-64001-9173 (524237)		
						2580-64001-9173 (524240)		
2580-64001-9173(524260)								
Juvenile Court Liaison Under the direction of the Judge and/or Director of Juvenile Services, serves as liaison between the Court, attorneys, Juvenile Services, and the juvenile and their families involved in the juvenile justice system. Performs court preparation duties and after court duties to ensure all parties are prepared for court and aware of the Judge's rulings. Investigates juvenile's background to prepare juvenile case for court actions; make recommendations to court. Makes decisions regarding the detention of juveniles based on given criteria. Serves as liaison between Juvenile Services and agencies. Intensive case management skills. Monitor the progress of clients served. Conducts special projects for the Director and the Department. Performs all other related duties involved in the operation of Juvenile Services as assigned or required to this grant. Bachelor's degree required. Valid Texas Driver's License. Certified Juvenile Probation Officer. Must have one year of experience as a certified Juvenile Probation Officer. Base Pay: \$53,097 with fringe benefits for 18 months at \$122,931.00. The Juvenile Court Liaison will be at 100%.	\$122,931.00	\$0.00	\$0.00	\$0.00	100	2580-64001-9173 (504010)	Salary and Fringes- FT	
						2580-64001-9173 (524220)		
						2580-64001-9173 (524230)		
						2580-64001-9173 (524235)		
						2580-64001-9173 (524236)		
						2580-64001-9173 (524237)		
						2580-64001-9173 (524240)		
2580-64001-9173(524260)								
PT Juvenile Case Manager (Vacant): The case manager will serve as liaison with the Juvenile Court Liaison, and monitor the progress of clients served by contract agencies and evaluate their performance. Case manager will also coordinate service delivery, ensure communication among providers internally and externally, ensure follow up of any recommended assessments or services, and act as an advocate for clients. Total salary and fringe is \$42,180.00.	\$42,180.00	\$0.00	\$0.00	\$0.00	100	2580-64001-9173 (504011)	Salary and Fringes- PT	
						2580-64001-9173 (524220)		
						2580-64001-9173 (524240)		
						2580-64001-9173(524260)		
Staff training and development for Trauma Informed Care and Trauma Based Relational Interventions (TBRI). Staff will be trained in understanding sexual exploitation, the realities of prostitution and sex trafficking, the methods of recruitment, the physical/psychological impact of the trauma, safety planning, stages of change, best practices for intervention and response, advocacy and case management, potential methods for exit, an overview of youth development programming, and appropriate boundaries and healthy working relationships. Staff will also be able to assist victims in the program by providing the following services: Basic needs; Intensive case management; Mental health counseling/treatment; Medical screening/routine care; Life Skills and job training programs; Youth development programming; Education and Family involvement/reunification. . . Trust-Based Relational Intervention (TBRI) is a therapeutic model that trains caregivers to provide effective support and treatment for at-risk children. TBRI has been applied in orphanages, courts, residential treatment facilities, group homes, foster and adoptive homes, churches, and schools. They will receive booklets/handouts. (www.chikld.tcu.edu)	\$4,000.00	\$0.00	\$0.00	\$0.00	0	2580-64001-9173 (604910)	TRN/TVL-EDUCATION & CONFERENCE TRN/TVL-TRAVEL REIMBURSEMENT (MILEAGE)	
						2580-64001-9173 (604901)		
Laptop and Accessories per each staff for 18 month budget will be: \$21,986.00. This will include the following: Dell Laptop 7400 2-in-1, Dell Dock, Stylus pen, Absolute Control (Professional Software License), Collin County Custom Image, Dell Urban Backpack, Dell keyboard, Dell mouse, View Sonic Monitors (qty 2), Monitor Cable, Monitor Adapter and Microsoft EA License.	\$21,986.00	\$0.00	\$0.00	\$0.00	3	2580-64001-9173 (809002) 2580-64001-9173 (798902)	CAPITAL-COMPUTER EQUIPMENT EQUIP-COMPUTER EQUIPMENT	N/CAP
Absolute Control Professional Software License for Juvenile Case Manager. Totalling \$7328.42.	\$7,328.42	\$0.00	\$0.00	\$0.00	0	2580-64001-9173 (798903)	N/CAP EQUIP-SOFTWARE	
Office supplies for 18 months for Case Managers/Therapist. (Paper, postage, calculator, pens, pencils, highlighters, etc.	\$3,000.00	\$0.00	\$0.00	\$0.00	0	\$3,000.00 2580-64001-9173 (615101)	ADMIN-OFFICE SUPPLIES	