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Agency Name: Nueces County

Grant/App: 5438801 Start Date: 10/1/2025 End Date: 9/30/2026

Project Title: County Solutions to Address Commercial Sexual Exploitation
 Status: Active Grant

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/ %
Personnel	Case Manager	Outreach Specialist, VACANT, full-time (40 hours/week for 52 weeks) to be hired by the Coastal Bend Wellness Foundation (CBWF). Job duties include conducting outreach and service provision, deliver victim-centered and trauma informed care. This full-time position will be 100% dedicated to the project at a rate of \$40,000 annual salary + 25.65% fringe benefits. Fringe benefits are comprised of 6.2% social security, 1.45% Medicare, 0.50% Texas unemployment, 2% retirement, 0.50% workman's compensation, and 15% health insurance.	\$50,260.00	\$0.00	\$0.00	\$0.00	\$50,260.00	100
Contractual and Professional Services	Investigative Services	"1 Captain with Corpus Christi Police Department (CCPD) @ \$70.64 per overtime hour Hotel Escort Stings: 8 hours per operation X 2 operations = \$1,130.24 Massage Parlor Operations: 8 hours per operation X 4 operations = \$2,260.48 \$3,390.72 + 25.6% fringe benefits = \$4,258.74 Fringe benefits are comprised of 6.2% FICA, 1.45% Medicare, and 17.95% retirement. "	\$4,258.74	\$0.00	\$0.00	\$0.00	\$4,258.74	0

Contractual and Professional Services	Investigative Services	"2 Lieutenants with Corpus Christi Police Department (CCPD) @ \$65.97 per overtime hour Hotel Escort Stings: 8 hours per operation X 2 operations = \$2,111.04 Massage Parlor Operations: 8 hours per operation X 4 operations = \$4,222.08 \$6,333.12 + 25.6% fringe benefits = \$7,954.40 Fringe benefits are comprised of 6.2% FICA, 1.45% Medicare, and 17.95% retirement. "	\$7,954.40	\$0.00	\$0.00	\$0.00	\$0.00	\$7,954.40	0
Contractual and Professional Services	Investigative Services	"Officers with Corpus Christi Police Department (CCPD) @ \$60.85 per overtime hour Hotel Escort Stings: 14 officers X 8 hours per operation X 2 operations = \$13,630.40 Massage Parlor Operations: 8 officers X 8 hours per operation X 4 operations = \$15,577.60 \$29,208.00 + 25.6% fringe benefits = \$36,685.25 Fringe benefits are comprised of 6.2% FICA, 1.45% Medicare, and 17.95% retirement. "	\$36,685.25	\$0.00	\$0.00	\$0.00	\$0.00	\$36,685.25	0
Contractual and Professional Services	Investigative Services	"8 Investigators with Corpus Christi Police Department (CCPD) @ \$60.85 per overtime hour Massage Parlor Operations: 8 hours per operation X 4 operations = \$15,577.60 \$15,577.60 + 25.6% fringe benefits = \$19,565.47 Fringe benefits are comprised of 6.2% FICA, 1.45% Medicare, and 17.95% retirement. "	\$19,565.47	\$0.00	\$0.00	\$0.00	\$0.00	\$19,565.47	0
Supplies and Direct Operating Expenses	Video Camera and/or Recorder (\$5,000 or less per unit)	undercover & surveillance cameras/recording equipment: Keyfob DVR - 1 @ \$395/each; Ballcap DVR - 1 @ \$1,195/each; Covert wristwatch DVR - 2 @ \$395/each; Vape pen DVR - 1 @ \$1,995/each; Cell phone DVR with WiFi - 1 @ \$495/each; DVR headphones - 1 @ \$495/each	\$6,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,955.00	0