

Current Direct Staffing Level

| Position Title | Number of current staff |
|-----------------------------------|-------------------------|
| Chief Programs Officer | 1 |
| Director | 5 |
| Manager | 11 |
| TRS Assessors | 11 |
| TRS Mentors | 22 |
| Family Support Specialist | 5 |
| Curriculum/Training Specialist | 2 |
| Senior Administrative Coordinator | 3 |
| Senior Program Data Analyst | 1 |
| Support Staff | 8 |
| Total | 69 |

Facility Costs

| Contractor | Lease Expiration | Location | Monthly Rent | Monthly Communication Cost other than IT | Number of Computers | Number of Staff |
|----------------------------|------------------|--|--------------|--|---------------------|-----------------|
| Collaborative for Children | 02/28/23 | 1111 North Loop West, Suite 600 Houston, TX 77008 | 15,520.05 | 3,084.82 | 61 | 69 |