





**NORTH CAROLINA
HUMAN TRAFFICKING
COMMISSION**

GENERAL COMMISSION MEETING

JUNE 29, 2023

Meeting Agenda



SECTION 16.20
UPDATE



SECTION 16.22
UPDATE



SECTION 16.23
UPDATE



SECTION 16.21
UPDATE



KPIs

Section 16.20A

16.20A Grants for Nonprofit Organizations Providing Services to Victims of Human Trafficking

- ❑ Grant totaled \$3,040,000 after administrative costs
- ❑ Total to be awarded to each agency was \$168,888.88 (18 expressed interest)
- ❑ RFP was issued 1 February 2023 and closed out on 15 March 2023
- ❑ 15 of 18 applications received
- ❑ Remaining money divided up to interested agencies (2 agencies did not want additional funds)
- ❑ Additional funds totaled \$39,798.98
- ❑ 13 Agencies approved to receive \$208,686.98

Section 16.20A

16.20A Grants for Nonprofit Organizations Providing Services to Victims of Human Trafficking

- There were 23 named agencies in Senate Bill 105
 - All 15 have been reviewed and approved by the committee
 - 6 Agencies have already received the first quarter disbursement payment
 - The 6 first disbursements totaled \$151,540.33
 - We have executed contracts for 10 agencies
 - Awaiting legal responses or revisions for 4 agencies
 - Awaiting agency signature on one contract

Section 16.20B

16.20B Grants to Develop, Strengthen, or Expand Human Trafficking Victim Service Programs

- Grant totaled \$1,040,000
- 2 named agencies in Senate Bill 105
 - Compassion to Act \$250,000 each fiscal year for two years
 - North Carolina Institute Against Human Trafficking \$320,000 each fiscal year for two years
- RFP issued on 7 February 2023 and closed on 15 March 2023
 - Both named agencies have submitted applications
 - 1 contract is fully executed and 1 contract awaiting signature
 - First disbursements will go out once FY24 is opened

SECTION 16.22 –Facility Improvements Grants

□ 72 agencies

□ Quarterly Reports update

- Financial
- Progress

66 have all reports for the first 3 quarters approved. We are still working with 6 agencies to complete reports. We are investigating one of those due to being placed on the SOFL.

7 spent all their funds by Q3 end.

□ Extensions

We have received confirmation that a one-year extension will be granted.

Legal will advise us about how / when to get those signed.

40 agencies have requested an extension and we will try to have those ready for signing, when legal gives the green light.

SECTION 16.22

- ❑ Risk Assessment
 - ❑ Internal Control Form
 - ❑ Financials
 - ❑ Risk Assessment tool for score
 - ❑ State Grant Compliance forms
- ❑ Site visits
- ❑ Closing

SECTION 16.23

- **16.23** Economic Assistance Funds for Organizations that Provide Services to Victims of Domestic Violence and Sexual Assault
- Grant totaled \$ 15,000,000.00
 - 7,500,000 for Domestic Violence Organizations
 - 7,500,000 for Sexual Assault Programs and Organizations

- Domestic Violence amount is \$86,540 per award
- Sexual Assault amount is \$71,930 per award
- Stand Alone Sexual Assault amount is \$236,250 per award

SECTION 16.23

- 99 Applications received and reviewed

- FIRST DISBURSEMENT GRANT LIST TOTALLED: **\$3,059,763.92**

- SECOND GRANT LIST TOTALLED: **\$ 820,183**

- TOTAL PAYMENTS THAT WILL BE DISBURSED PRIOR TO FY24 = **\$3,879,945.92**

- **99** TOTAL AWARDS HAVE GONE OUT FOR FIRST DISBURSEMENT

- OBLIGATED PERCENTAGE THUS FAR MINUS ADMINISTRATIVE COSTS = roughly **25%** obligated

SECTION 16.21

- ❑ Competitive Human Trafficking grants
- ❑ RFP has been completed, under legal review
- ❑ 16.21 Terms and Conditions have been requested
- ❑ Coversheet has been completed
- ❑ Checklist has been completed
- ❑ To be discussed at next appropriations committee meeting:
 - ❑ Required attachments
 - ❑ Scoring matrix
 - ❑ Minimum and Maximum awards amounts
 - ❑ RFP dates (likely August)

Grant Management Org Chart

Christine Long,
Executive Director

Kathy Estrada,
Grants
Administrator

16.23, 16.20, 16.21

Kristen Howe,
Grant Manager

16.23 & 16.21

Jacqueline Kehinde,
Grant Manager

16.20

Ellen Smith Chupik,
Grant Manager

16.23 & 16.21

Ashawntee Cabello,
Data Manager

16.23, 16.21

Vacant,
Grant Manager

16.23 & 16.21



KPI

Key Performance Indicator (KPIs) are quantifiable metrics that enable organizations to gauge the progress and/or success of a project.

KPI CRITERIA

1. KPIs must be quantitative
2. KPIs must be realistically measurable
3. KPIs must demonstrate progress towards your project goals
4. KPIs must be something you plan to measure regularly, or, if your project is already complete, it must be something you *did* measure regularly. (Note, some KPIs may be measured only once)

KPI

SECTION 1	PERFORMANCE REPORTING CONTACT INFO
SECTION 2	PROJECT TIMEFRAME
SECTION 3	PROJECT IMPACTS
SECTION 4	GEOGRAPHIC SCOPE
SECTION 5	PROJECT INPUTS AND ACTIVITIES
SECTION 6	KEY PERFORMANCE INDICATORS (KPIs)
SECTION 7	IMPACT EVALUATION
SECTION 8	OTHER CONSIDERATIONS

KPI

HTC identified 4 KPIs they are as follows:

1. Grant Program Development
2. Working with Agencies
3. Manpower / Structure
4. Victims Assisted

These are the logic models we will be measured by with NCPRO.



THANK YOU

Kathy Estrada, Grant Administrator

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