

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**Budget Adjustment - Fiscal Year 2015**  
**Date Received: 6/23/2014**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2015	1	3 - Community Corrections Faci	CCP	None
<b>REVENUE:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
TDCJ-CJAD Funding (State Aid)	\$	916,505	\$	0	\$ 916,505
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	0	\$	0	\$ 0
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	0	\$ 0
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	6,904	\$	-6,904	\$ 0
CCP Interfund Transfer	\$	-277,772	\$	-38,692	\$ -316,464
<b>TOTAL REVENUE:</b>	\$	<b>645,637</b>	\$	<b>-45,596</b>	\$ <b>600,041</b>

<b>EXPENDITURES:</b>	<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
Salaries/Fringe Benefits	\$ 174,340	\$ 6,951	\$ 181,291
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 35,000	\$ 0	\$ 35,000
Contract Services for Offenders	\$ 261,724	\$ 0	\$ 261,724
Professional Fees	\$ 14,874	\$ 0	\$ 14,874
Supplies & Operating Expenses	\$ 159,699	\$ -59,697	\$ 100,002
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 2,450	\$ 2,450
Equipment	\$ 0	\$ 4,700	\$ 4,700
<b>TOTAL EXPENDITURES:</b>	\$ <b>645,637</b>	\$ <b>-45,596</b>	\$ <b>600,041</b>

**Section 4 - Basic Supervision Interfund Transfers**

GRAND TOTALS		\$6,904	(\$6,904)	\$0
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	3 - CCP - Community Corre	6,904	-6,904	0

## Section 5 - CCP Interfund Transfers

GRAND TOTALS		(\$277,772)	(\$38,692)	(\$316,464)
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Specialized Case	-121,608	-9,706	-131,314
3 - CCP - Community Corre	21 - DP - Specialized Cas	-76,364	-4,499	-80,863
3 - CCP - Community Corre	7 - DP - Specialized Case	-69,800	-12,838	-82,638
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	-10,000	-11,649	-21,649

## Section 6 - Full Time Salaries

GRAND TOTALS		\$143,978	\$4,439	\$148,417
Position Title	% Time	Current	Requested	Adjusted
Adm. Support (Clerical)	100	26,740	802	27,542
CSO I - Entry Level	100	43,510	1,305	44,815
Longevity Pay	100	6,650	635	7,285
Merit Pay	100	3,600	0	3,600
Program Supervisor	100	56,574	1,697	58,271
Rider 80 Increase	Not Specified	6,904	0	6,904

**Section 8 - Fringe Benefits**

GRAND TOTALS		\$30,362	\$2,512	\$32,874
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	10,487	867	11,354
Retirement	Sal. x 14%	19,190	1,588	20,778
Unemployment	Sal. x .50%	685	57	742

**Section 9 - Travel/Furnished Transportation**

GRAND TOTALS		\$35,000	\$0	\$35,000
Position Title	% Time	Current	Requested	Adjusted
Auto Maintenance	Not Specified	1,500	0	1,500
fuel	Not Specified	1,500	0	1,500
Insurance	Not Specified	2,500	0	2,500
Mileage	Not Specified	2,500	0	2,500
Per Diem	Not Specified	2,500	0	2,500
vehicle purchase	1x 24,500	24,500	0	24,500

## Section 10 - Contract Services for Offenders

GRAND TOTALS					\$261,724	\$0	\$261,724
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Collin County Sheriff	Residential - CCF - ISF		year	0.00	201,724	0	201,724
Forensic Treatment	Counseling - Substance Abuse - Group	1,200	session	25.00	30,000	0	30,000
Forensic Treatment	Counseling - Victim Abuse - Individual	667	session	45.00	30,000	0	30,000

## Section 11 - Professional Fees

GRAND TOTALS		\$14,874	\$0	\$14,874
Position Title	% Time	Current	Requested	Adjusted
Bonds & Liability Ins.	Not Specified	1,000	0	1,000
Fiscal Service Fee (funding x .0075)	Not Specified	6,874	0	6,874
in-house training	Not Specified	2,500	0	2,500
Licences/membership	Not Specified	2,500	0	2,500
Registration Fees	Not Specified	2,000	0	2,000

**Section 12 - Supplies & Operating Expenses**

GRAND TOTALS		\$159,699	(\$59,697)	\$100,002
Position Title	% Time	Current	Requested	Adjusted
<b>Unbudgeted</b>	<b>Not Specified</b>	<b>159,699</b>	<b>-59,697</b>	<b>100,002</b>

## Section 14 - Utilities

GRAND TOTALS		\$0	\$2,450	\$2,450
Position Title	% Time	Current	Requested	Adjusted
Cellular Phone Services	1x400	0	400	400
verizon MIFI for computer	2x1025	0	2,050	2,050

## Section 15 - Equipment

GRAND TOTALS		\$0	\$4,700	\$4,700
Position Title	% Time	Current	Requested	Adjusted
Cellular phones & access.	1x500	0	500	500
Ex. equipment for ISF-treadmill	1x2500	0	2,500	2,500
Laptops/IPAD	1x1500	0	1,500	1,500
Oscillating Fans	2x100	0	200	200

## Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
Ford	Crown Victoria	2FAPP71W52K103779	2002	0

**Section 18 - Justifications for Specific Items**

Contract Services for Offenders- ISF/CCF

As per ISF/SCORE contract with Sheriff Department: section 1.2 Compensation

- a. The department shall pay the sum not to exceed \$16,839.75 a per month for salaries and fringe benefits for employment of three detention officers assigned to the S.C.O.R.E Program.
- d. The Performing Party (S.O.) and the Department agree that these payments fairly compensate the performing party for the services or functions performed under the contract.

S.O. payments were converted to bed days compensation for budget purposes as follows: