

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**Budget Adjustment - Fiscal Year 2017**  
**Date Received: 4/8/2016**

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

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

Nancy Espinoza, TDCJ-CJAD Budget Director

| CSCD:                                    | Year: | ADJ #:         | Program:                       | Funding Type:  | Other Funding:    |
|--|-------|----------------|--------------------------------|----------------|-------------------|
| Collin                                   | 2017  | 1              | 7 - Specialized Caseload-Sex O | DP             | None              |
| <b>REVENUE:</b>                          |       |                | <b>APPROVED</b>                | <b>ADJ REQ</b> | <b>TOTAL</b>      |
| TDCJ-CJAD Funding (State Aid)            | \$    | 96,064         | \$                             | 0              | \$ 96,064         |
| 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     | \$    | 9,740          | \$                             | 3,059          | \$ 12,799         |
| CCP Interfund Transfer                   | \$    | 85,313         | \$                             | 0              | \$ 85,313         |
| <b>TOTAL REVENUE:</b>                    | \$    | <b>191,117</b> | \$                             | <b>3,059</b>   | \$ <b>194,176</b> |

|                                 |    |                |                 |                |                   |
|---------------------------------|----|----------------|-----------------|----------------|-------------------|
| <b>EXPENDITURES:</b>            |    |                | <b>APPROVED</b> | <b>ADJ REQ</b> | <b>TOTAL</b>      |
| Salaries/Fringe Benefits        | \$ | 120,157        | \$              | 3,059          | \$ 123,216        |
| - Full Time Salaries            |    |                |                 |                |                   |
| - Part Time Salaries            |    |                |                 |                |                   |
| - Fringe Benefits               |    |                |                 |                |                   |
| Travel/Furnished Transportation | \$ | 17,740         | \$              | 0              | \$ 17,740         |
| Contract Services for Offenders | \$ | 52,500         | \$              | 0              | \$ 52,500         |
| Professional Fees               | \$ | 720            | \$              | 0              | \$ 720            |
| Supplies & Operating Expenses   | \$ | 0              | \$              | 0              | \$ 0              |
| Facilities                      | \$ | 0              | \$              | 0              | \$ 0              |
| Utilities                       | \$ | 0              | \$              | 0              | \$ 0              |
| Equipment                       | \$ | 0              | \$              | 0              | \$ 0              |
| <b>TOTAL EXPENDITURES:</b>      | \$ | <b>191,117</b> | \$              | <b>3,059</b>   | \$ <b>194,176</b> |

**Section 4 - Basic Supervision Interfund Transfers**

| <b>GRAND TOTALS</b>       |                           | <b>\$9,740</b> | <b>\$3,059</b>   | <b>\$12,799</b> |
|---------------------------|---------------------------|----------------|------------------|-----------------|
| <b>Transfer From</b>      | <b>Transfer To</b>        | <b>Current</b> | <b>Requested</b> | <b>Adjusted</b> |
| 900 - BS - Basic Supervis | 7 - DP - Specialized Case | 9,740          | 3,059            | 12,799          |

**Section 5 - CCP Interfund Transfers**

| <b>GRAND TOTALS</b>       |                           | <b>\$85,313</b> | <b>\$0</b>       | <b>\$85,313</b> |
|---------------------------|---------------------------|-----------------|------------------|-----------------|
| <b>Transfer From</b>      | <b>Transfer To</b>        | <b>Current</b>  | <b>Requested</b> | <b>Adjusted</b> |
| 3 - CCP - Community Corre | 7 - DP - Specialized Case | 85,313          | 0                | 85,313          |

**Section 6 - Full Time Salaries**

| <b>GRAND TOTALS</b>   |               | <b>\$98,368</b> | <b>\$3,059</b>   | <b>\$101,427</b> |
|-----------------------|---------------|-----------------|------------------|------------------|
| <b>Position Title</b> | <b>% Time</b> | <b>Current</b>  | <b>Requested</b> | <b>Adjusted</b>  |
| CSO I - Entry Level   | 100           | 42,594          | 1,313            | 43,907           |
| CSO I - Entry Level   | 100           | 43,634          | 1,746            | 45,380           |
| Merit Pay             | 100           | 2,400           | 0                | 2,400            |
| Rider 80 Increase     | Not Specified | 9,740           | 0                | 9,740            |

**Section 8 - Fringe Benefits**

| <b>GRAND TOTALS</b>   |               | <b>\$21,789</b> | <b>\$0</b>       | <b>\$21,789</b> |
|-----------------------|---------------|-----------------|------------------|-----------------|
| <b>Position Title</b> | <b>% Time</b> | <b>Current</b>  | <b>Requested</b> | <b>Adjusted</b> |
| FICA                  | Sal. x 7.65%  | 7,525           | 0                | 7,525           |
| Retirement            | Sal. x 14%    | 13,772          | 0                | 13,772          |
| Unemployment          | Sal. x .50%   | 492             | 0                | 492             |

**Section 9 - Travel/Furnished Transportation**

| <b>GRAND TOTALS</b>   |               | <b>\$17,740</b> | <b>\$0</b>       | <b>\$17,740</b> |
|-----------------------|---------------|-----------------|------------------|-----------------|
| <b>Position Title</b> | <b>% Time</b> | <b>Current</b>  | <b>Requested</b> | <b>Adjusted</b> |
| Mileage               | Not Specified | 8,870           | 0                | 8,870           |
| Per Diem              | Not Specified | 8,870           | 0                | 8,870           |

**Section 10 - Contract Services for Offenders**

| <b>GRAND TOTALS</b>  |                                   | <b>\$52,500</b> | <b>\$0</b>  | <b>\$52,500</b> |                |                  |                 |
|----------------------|-----------------------------------|-----------------|-------------|-----------------|----------------|------------------|-----------------|
| <b>Provider Name</b> | <b>Type of Service</b>            | <b>Quantity</b> | <b>Unit</b> | <b>Rate</b>     | <b>Current</b> | <b>Requested</b> | <b>Adjusted</b> |
| Liles Arnold         | Counseling - Sex Offender - Group | 220             | session     | 25.00           | 5,500          | 0                | 5,500           |
| Liles Arnold         |                                   | 44              | session     | 45.00           | 2,000          | 0                | 2,000           |

|                             |  |     |         |       |        |   |        |
|-----------------------------|--|-----|---------|-------|--------|---|--------|
|                             | Counseling - Sex Offender - Individual |     |         |       |        |   |        |
| Liles Arnold                | Polygraph Evaluations                  | 33  | session | 75.00 | 2,500  | 0 | 2,500  |
| Liles Arnold                | Plethysmographs                        | 33  | session | 75.00 | 2,500  | 0 | 2,500  |
| Creative Counseling         | Plethysmographs                        | 33  | session | 75.00 | 2,500  | 0 | 2,500  |
| Creative Counseling         | Polygraph Evaluations                  | 33  | session | 75.00 | 2,500  | 0 | 2,500  |
| Creative Counseling         | Counseling - Sex Offender - Group      | 460 | session | 25.00 | 11,500 | 0 | 11,500 |
| Creative Counseling         | Counseling - Sex Offender - Individual | 78  | session | 45.00 | 3,500  | 0 | 3,500  |
| Ann Shearson Counseling     | Counseling - Sex Offender - Individual | 33  | session | 45.00 | 1,500  | 0 | 1,500  |
| Ann Shearson Counseling     | Counseling - Sex Offender - Group      | 300 | session | 25.00 | 7,500  | 0 | 7,500  |
| Jennifer Edwards Counseling | Counseling - Sex Offender - Group      | 300 | session | 25.00 | 7,500  | 0 | 7,500  |
| Jennifer Edwards Counseling | Counseling - Sex Offender - Individual | 78  | session | 45.00 | 3,500  | 0 | 3,500  |

**Section 11 - Professional Fees**

**GRAND TOTALS**

\$720

\$0

\$720

| Position Title                       | % Time        | Current | Requested | Adjusted |
|--------------------------------------|---------------|---------|-----------|----------|
| Fiscal Service Fee (funding x .0075) | Not Specified | 720     | 0         | 720      |