

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**Budget Adjustment - Fiscal Year 2019**  
**Date Received: 7/13/2018**

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

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

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Collin	Year: 2019	ADJ #: 1	Program: 3 - Community Corrections Faci	Funding Type: CCP	Other Funding: None
<b>REVENUE:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
TDCJ-CJAD Funding (State Aid)	\$	989,387	\$	31,671	\$ 1,021,058
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	\$	-346,979	\$	954	\$ -346,025
<b>TOTAL REVENUE:</b>	\$	<b>649,312</b>	\$	<b>25,721</b>	\$ <b>675,033</b>

<b>EXPENDITURES:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
Salaries/Fringe Benefits	\$	246,668	\$	3,249	\$ 249,917
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	10,500	\$	-5,500	\$ 5,000
Contract Services for Offenders	\$	271,073	\$	100,452	\$ 371,525
Professional Fees	\$	15,420	\$	-3,762	\$ 11,658
Supplies & Operating Expenses	\$	105,651	\$	-68,718	\$ 36,933
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	0	\$	0	\$ 0
<b>TOTAL EXPENDITURES:</b>	\$	<b>649,312</b>	\$	<b>25,721</b>	\$ <b>675,033</b>

### Section 4 - Basic Supervision Interfund Transfers

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

**Section 5 - CCP Interfund Transfers**

<b>GRAND TOTALS</b>		<b>(\$346,979)</b>	<b>\$954</b>	<b>(\$346,025)</b>
<b>Transfer From</b>	<b>Transfer To</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>3 - CCP - Community Corre</b>	<b>8 - DP - Specialized Case</b>	<b>-150,017</b>	<b>-33,372</b>	<b>-183,389</b>
<b>3 - CCP - Community Corre</b>	<b>21 - DP - Specialized Cas</b>	<b>-91,649</b>	<b>11,279</b>	<b>-80,370</b>
<b>3 - CCP - Community Corre</b>	<b>7 - DP - Specialized Case</b>	<b>-85,313</b>	<b>3,047</b>	<b>-82,266</b>
<b>3 - CCP - Community Corre</b>	<b>10 - TAIP - Treatment Alt</b>	<b>-20,000</b>	<b>20,000</b>	<b>0</b>

**Section 6 - Full Time Salaries**

<b>GRAND TOTALS</b>		<b>\$200,711</b>	<b>\$2,660</b>	<b>\$203,371</b>
<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Adm. Support (Clerical)</b>	<b>100</b>	<b>30,222</b>	<b>1,223</b>	<b>31,445</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>43,678</b>	<b>1,769</b>	<b>45,447</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>43,258</b>	<b>2,189</b>	<b>45,447</b>
<b>Longevity Pay</b>	<b>100</b>	<b>7,502</b>	<b>-3,502</b>	<b>4,000</b>
<b>Merit Pay</b>	<b>100</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>Program Supervisor</b>	<b>100</b>	<b>65,547</b>	<b>981</b>	<b>66,528</b>
<b>Rider 80 Increase</b>	<b>Not Specified</b>	<b>6,904</b>	<b>0</b>	<b>6,904</b>

**Section 8 - Fringe Benefits**

<b>GRAND TOTALS</b>		<b>\$45,957</b>	<b>\$589</b>	<b>\$46,546</b>
<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>FICA</b>	<b>Sal. x 7.65%</b>	<b>15,354</b>	<b>203</b>	<b>15,557</b>
<b>meals and other one day expenses</b>	<b>Not Specified</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Retirement</b>	<b>Sal. x 14%</b>	<b>28,100</b>	<b>372</b>	<b>28,472</b>
<b>Unemployment</b>	<b>Sal. x .50%</b>	<b>1,003</b>	<b>14</b>	<b>1,017</b>

**Section 9 - Travel/Furnished Transportation**

<b>GRAND TOTALS</b>		<b>\$10,500</b>	<b>(\$5,500)</b>	<b>\$5,000</b>
<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Auto Maintenance</b>	<b>Not Specified</b>	<b>1,500</b>	<b>-500</b>	<b>1,000</b>
<b>fuel</b>	<b>Not Specified</b>	<b>1,500</b>	<b>-500</b>	<b>1,000</b>
<b>Insurance</b>	<b>Not Specified</b>	<b>2,500</b>	<b>-1,500</b>	<b>1,000</b>
<b>Mileage</b>	<b>Not Specified</b>	<b>2,500</b>	<b>-1,500</b>	<b>1,000</b>
<b>Per Diem</b>	<b>Not Specified</b>	<b>2,500</b>	<b>-1,500</b>	<b>1,000</b>

**Section 10 - Contract Services for Offenders**

GRAND TOTALS					\$271,073	\$100,452	\$371,525
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Collin County Sheriff's Office	Residential - CCF - ISF	12	month	24555.00	211,073	83,592	294,665
Addiction Treatment Resources	Counseling - Subst. Abuse - Individual	494	hour	40.00	30,000	-10,240	19,760
Addiction Treatment Resources	Counseling - Substance Abuse - Group	350	session	150.00	30,000	22,500	52,500
Addiction Treatment Resources	Substance Abuse - Assessments	115	per eval	40.00	0	4,600	4,600

**Section 11 - Professional Fees****GRAND TOTALS**

\$15,420

(\$3,762)

\$11,658

<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Bonds &amp; Liability Ins.</b>	<b>Not Specified</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Fiscal Service Fee (funding x .0075)</b>	<b>Not Specified</b>	<b>7,420</b>	<b>238</b>	<b>7,658</b>
<b>in-house training</b>	<b>Not Specified</b>	<b>2,500</b>	<b>-1,500</b>	<b>1,000</b>
<b>Licences/membership</b>	<b>Not Specified</b>	<b>2,500</b>	<b>-1,500</b>	<b>1,000</b>
<b>Registration Fees</b>	<b>Not Specified</b>	<b>2,000</b>	<b>-1,000</b>	<b>1,000</b>



**Section 12 - Supplies & Operating Expenses**

<b>GRAND TOTALS</b>		<b>\$105,651</b>	<b>(\$68,718)</b>	<b>\$36,933</b>
<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Office Supplies</b>	<b>Not Specified</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>
<b>Unbudgeted</b>	<b>Not Specified</b>	<b>105,651</b>	<b>-74,218</b>	<b>31,433</b>

**Section 16 - Vehicle Inventory**

<b>Make</b>	<b>Model</b>	<b>VIN</b>	<b>Year</b>	<b>Mileage</b>
<b>Ford</b>	<b>Crown Victoria</b>	<b>2FAPP71W52K103779</b>	<b>2002</b>	<b>0</b>