

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: 900 - Basic Supervision	Funding Type: BS	Other Funding: None	
REVENUE:			APPROVED	ADJ REQ	TOTAL	
TDCJ-CJAD Funding (State Aid)	\$	1,843,120	\$	24,331	\$	1,867,451
SAFPF Payments (Basic Supervision Only)	\$	34,000	\$	0	\$	34,000
Community Supervision Fees Collected	\$	3,297,720	\$	23,122	\$	3,320,842
Payments By Program Participants	\$	549,454	\$	189,709	\$	739,163
Interest Income (Basic Supervision Only)	\$	22,515	\$	0	\$	22,515
Carry Over from Previous Fiscal Year	\$	2,732,303	\$	-224,759	\$	2,507,544
Other Revenue	\$	11,464	\$	0	\$	11,464
Basic Supervision Interfund Transfer	\$	-59,854	\$	-90,052	\$	-149,906
CCP Interfund Transfer	\$	0	\$	0	\$	0
TOTAL REVENUE:	\$	8,430,722	\$	-77,649	\$	8,353,073

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL	
Salaries/Fringe Benefits	\$	6,069,582	\$	69,295	\$	6,138,877
- Full Time Salaries						
- Part Time Salaries						
- Fringe Benefits						
Travel/Furnished Transportation	\$	275,000	\$	-24,000	\$	251,000
Contract Services for Offenders	\$	707,350	\$	50,000	\$	757,350
Professional Fees	\$	594,523	\$	-214,817	\$	379,706
Supplies & Operating Expenses	\$	750,767	\$	41,873	\$	792,640
Facilities	\$	0	\$	0	\$	0
Utilities	\$	6,100	\$	0	\$	6,100
Equipment	\$	27,400	\$	0	\$	27,400
TOTAL EXPENDITURES:	\$	8,430,722	\$	-77,649	\$	8,353,073

Section 2 - Payments by Program Participants

GRAND TOTALS	\$549,454	\$189,709	\$739,163
Item	Current	Requested	Adjusted
Substance Abuse Screening Fee	25,935	-511	25,424
Electronic Monitoring Fee	26,640	-3,762	22,878
Deferred Prosecution Supervision	100,233	98,607	198,840
Urinalysis Fee	396,646	95,375	492,021

Section 3 - Other Revenue

GRAND TOTALS	\$11,464	\$0	\$11,464
Item	Current	Requested	Adjusted
Restitution, Insurance/auction proceeds	11,464	0	11,464

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		(\$59,854)	(\$90,052)	(\$149,906)
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	-25,000	-6,158	-31,158
900 - BS - Basic Supervis	3 - CCP - Community Corre	-6,904	6,904	0
900 - BS - Basic Supervis	7 - DP - Specialized Case	-12,799	3,329	-9,470
900 - BS - Basic Supervis	8 - DP - Specialized Case	-10,572	-95,596	-106,168
900 - BS - Basic Supervis	21 - DP - Specialized Cas	-4,579	1,469	-3,110

Section 6 - Full Time Salaries

GRAND TOTALS		\$4,949,085	\$76,844	\$5,025,929
Position Title	% Time	Current	Requested	Adjusted
Accountant	100	50,847	517	51,364
Adm. Support (Clerical)	100	27,941	1,707	29,648
Adm. Support (Clerical)	100	46,559	944	47,503
Adm. Support (Clerical)	100	45,637	-9,570	36,067
Adm. Support (Clerical)	100	37,132	1,503	38,635
Adm. Support (Clerical)	100	34,664	-3,829	30,835
Adm. Support (Clerical)	100	29,635	1,200	30,835
Adm. Support (Clerical)	100	29,635	1,200	30,835
Adm. Support (Clerical)	100	29,635	1,200	30,835
Adm. Support (Clerical)	100	29,635	903	30,538
Adm. Support (Clerical)	100	29,350	1,188	30,538
Adm. Support (Clerical)	100	29,350	298	29,648
Adm. Support (Clerical)	100	29,350	298	29,648
Adm. Support (Clerical)	100	29,350	298	29,648
Adm. Support (Clerical)	100	40,113	4,196	44,309
Bilingual	100	18,500	0	18,500
Caseworker/Case Aide	100	36,727	373	37,100
Caseworker/Case Aide	100	36,727	373	37,100
Caseworker/Case Aide	100	42,585	-1,250	41,335
Caseworker/Case Aide	100	36,727	1,487	38,214
Caseworker/Case Aide	100	37,083	1,501	38,584
Caseworker/Case Aide	100	39,726	1,609	41,335
Caseworker/Case Aide	100	37,817	1,531	39,348
Caseworker/Case Aide	100	36,727	1,487	38,214
Caseworker/Case Aide	100	37,083	1,501	38,584
Caseworker/Case Aide	100	36,727	1,487	38,214
Caseworker/Case Aide	100	37,083	1,131	38,214
Caseworker/Case Aide	100	37,083	1,501	38,584
Computer Technician	100	39,708	1,608	41,316
Computer Technician	100	57,607	-520	57,087
CSCD Assist./Deputy Director	100	102,841	2,067	104,908
CSCD Director	100	123,682	6,270	129,952
CSO I - Entry Level	100	46,740	-852	45,888
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	46,740	1,893	48,633
CSO I - Entry Level	100	43,258	1,751	45,009
CSO I - Entry Level	100	46,740	1,893	48,633
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	48,605	28	48,633
CSO I - Entry Level	100	71,486	2,894	74,380
CSO I - Entry Level	100	54,702	-2,589	52,113
CSO I - Entry Level	100	43,678	1,331	45,009
CSO I - Entry Level	100	43,678	1,331	45,009
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	56,390	527	56,917
CSO I - Entry Level	100	61,600	-2,927	58,673
CSO I - Entry Level	100	50,085	2,028	52,113
CSO I - Entry Level	100	61,599	671	62,270

CSO I - Entry Level	100	48,605	28	48,633
CSO I - Entry Level	100	47,196	1,437	48,633
CSO I - Entry Level	100	43,678	1,331	45,009
CSO I - Entry Level	100	46,740	-852	45,888
CSO I - Entry Level	100	43,678	-852	42,826
CSO I - Entry Level	100	46,740	-852	45,888
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	44,102	1,345	45,447
CSO I - Entry Level	100	45,664	224	45,888
CSO I - Entry Level	100	44,102	1,345	45,447
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	46,298	2,809	49,107
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	44,102	1,345	45,447
CSO I - Entry Level	100	44,102	1,345	45,447
CSO I - Entry Level	100	56,389	2,284	58,673
CSO I - Entry Level	100	50,084	489	50,573
CSO I - Entry Level	100	44,102	1,786	45,888
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	44,102	1,786	45,888
CSO I - Entry Level	100	44,102	1,786	45,888
CSO I - Entry Level	100	43,678	1,331	45,009
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	44,102	4,070	48,172
CSO I - Entry Level	100	43,678	1,331	45,009
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	43,678	1,331	45,009
CSO I - Entry Level	100	43,678	1,331	45,009
CSO I - Entry Level	100	43,678	1,331	45,009
CSO I - Entry Level	100	43,258	440	43,698
CSO I - Entry Level	100	43,678	1,331	45,009
CSO I - Entry Level	100	43,258	0	43,258
CSO I - Entry Level	100	43,258	0	43,258
CSO I - Entry Level	100	43,258	0	43,258
CSO I - Entry Level	100	43,258	0	43,258
Longevity Pay	100	190,000	-25,000	165,000
Manager, Other	100	51,530	2,086	53,616
Manager, Other	100	56,454	2,286	58,740
Manager, Other	100	43,678	1,769	45,447
Merit Pay	100	54,000	0	54,000
Office Manager	100	59,277	2,390	61,667
Program Supervisor	100	68,573	2,776	71,349
Program Supervisor	100	85,937	3,480	89,417
Program Supervisor	100	75,582	3,060	78,642
Program Supervisor	100	62,095	3,142	65,237
Program Supervisor	100	69,878	2,830	72,708
Program Supervisor	100	62,698	1,912	64,610
Program Supervisor	100	63,939	2,589	66,528
Program Supervisor	100	63,940	4,261	68,201
Program Supervisor	100	62,095	2,515	64,610
Vacation/Sick Leave Pay	Not Specified	65,500	0	65,500

Section 7 - Part Time Salaries

GRAND TOTALS		\$19,275	(\$19,275)	\$0
Position Title	% Time	Current	Requested	Adjusted
Temporary Labor	Not Specified	19,275	-19,275	0

Section 8 - Fringe Benefits

GRAND TOTALS		\$1,101,222	\$11,726	\$1,112,948
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	378,605	583	379,188
meals and other one day expenses	Not Specified	5,000	0	5,000
Retirement	Sal. x 14%	692,872	10,758	703,630
Unemployment	Sal. x .50%	24,745	385	25,130

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$275,000	(\$24,000)	\$251,000
Position Title	% Time	Current	Requested	Adjusted
Fuel	Not Specified	44,000	0	44,000
Insurance	Not Specified	12,000	0	12,000
Maintenance	Not Specified	15,000	0	15,000
Mileage	Not Specified	50,000	0	50,000
Per Diem	Not Specified	100,000	0	100,000
vehicle purchase	27,000 x 2	54,000	-24,000	30,000

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$707,350	\$50,000	\$757,350
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Creative Counseling	Counseling - Family/pers. - Individual	100	session	55.00	5,500	0	5,500
Creative Counseling	Counseling - Anger Mgmt - Individual	100	session	55.00	5,500	0	5,500
Creative Counseling	Counseling - Subst. Abuse - Individual	100	session	45.00	4,500	0	4,500
CSR Insurance	CSR Insurance	1	year	6000.00	6,000	0	6,000
Surscan	GPS	7,143	day	14.00	50,000	50,000	100,000
Recovery Healthcare Inc.	SCRAM	3,083	day	12.00	37,000	0	37,000
Forensic Treatment	Substance Abuse Education	100	class	45.00	4,500	0	4,500
Forensic Treatment	Counseling - Substance Abuse - Group	100	class	25.00	2,500	0	2,500
Forensic Treatment	Assessments	1,240	each	40.00	49,600	0	49,600
Substance Abuse Counseling	Counseling - Substance Abuse - Group	300	session	25.00	7,500	0	7,500
Substance Abuse Counseling	Counseling - Subst. Abuse - Individual	261	session	45.00	11,750	0	11,750
Intpreting Services	Intpreting	300	hour	60.00	18,000	0	18,000
CIT	Psychological Evaluations	20	each	250.00	5,000	0	5,000
Treatment Assessment Screening Center Inc.	Urinalysis Testing	20,000	test	25.00	500,000	0	500,000

Section 11 - Professional Fees

GRAND TOTALS		\$594,523	(\$214,817)	\$379,706
Position Title	% Time	Current	Requested	Adjusted
Auditing Services	Not Specified	20,000	0	20,000
Banking Fees	Not Specified	3,000	0	3,000
Bonds & Liability Ins.	Not Specified	10,500	0	10,500
College Tuition Reimbursement	Not Specified	25,000	-15,000	10,000
Fiscal Service Fee (funding x .0075)	Not Specified	13,823	183	14,006
Legal Fees	Not Specified	50,000	0	50,000
Licences/membership	Not Specified	13,600	0	13,600
Property Damage	Not Specified	300,000	-200,000	100,000
Psychological exams for employees	9x250.00	2,250	0	2,250
Registration Fees	Not Specified	45,000	0	45,000
Staff training	Not Specified	110,000	0	110,000
TCOLE training	9x150.00	1,350	0	1,350

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$750,767	\$41,873	\$792,640
Position Title	% Time	Current	Requested	Adjusted
Ammunition-weapons training	Not Specified	10,500	0	10,500
Audio/Visual	Not Specified	4,500	0	4,500
Computer Supplies	Not Specified	10,000	0	10,000
Document Fees- Misc.	Not Specified	3,000	0	3,000
Jackets,shirts and extra badges/cases	Not Specified	1,000	0	1,000
Office Supplies	Not Specified	55,000	0	55,000
Printed Materials	Not Specified	3,000	0	3,000
Refreshments for In-House Training	Not Specified	1,000	0	1,000
Safety/Security equipment-field officers	4x1000	4,000	0	4,000
Service Awards	Not Specified	4,000	0	4,000
Software Maintenance	Not Specified	128,000	0	128,000
Supplies for In-House Training	Not Specified	1,000	0	1,000
Unbudgeted Expenditure Amount	Not Specified	520,767	41,873	562,640
Urinalysis Testing Supplies	Not Specified	5,000	0	5,000

Section 14 - Utilities

GRAND TOTALS		\$6,100	\$0	\$6,100
Position Title	% Time	Current	Requested	Adjusted
Cellular Phone Services	4x950	3,800	0	3,800
verizon MIFI for field computers	4x400	2,300	0	2,300

Section 15 - Equipment

GRAND TOTALS		\$27,400	\$0	\$27,400
Position Title	% Time	Current	Requested	Adjusted
Cellular phones & access. & data plans	4x450	1,800	0	1,800
Laptops	2400x8	19,200	0	19,200
Scanners	800x8	6,400	0	6,400

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
Ford	Explorer	1FM5K8AR6HGC07776	2017	0
Ford	Explorer	1FM5K8AR1JGA99735	2018	0
Toyota	Prius	JTDKB20UX87790279	2008	0
Toyota	Prius	JTDKB20U183426789	2008	0
Ford	Crown Victoria	2FAFP71W52X103779	2002	0
Ford	Taurus Sedan	1FAHP2D85DG188818	2013	0
Ford	Taurus Sedan	1FAHP2D85DG188819	2013	0