

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/29/2013

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	900 - Basic Supervision	BS		Editable	7/29/2013

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 1,759,429	\$ 1,759,429
SAFPF Payments (Basic Supervision Only)	\$ 25,000	\$ 25,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 2,800,000	\$ 2,800,000
Payments By Program Participants	\$ 286,200	\$ 286,200
Interest Income (Basic Supervision Only)	\$ 2,000	\$ 2,000
Carry Over from Previous Fiscal Year	\$ 3,083,594	\$ 3,083,594
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 7,956,223	\$ 7,956,223
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 5,536,228	\$ 5,536,228
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 279,000	\$ 279,000
Contract Services for Offenders	\$ 264,950	\$ 264,950
Professional Fees	\$ 319,796	\$ 319,796
Supplies & Operating Expenses	\$ 1,525,049	\$ 1,525,049
Facilities	\$ 0	\$ 0
Utilities	\$ 4,400	\$ 4,400
Equipment	\$ 26,800	\$ 26,800
TOTAL EXPENDITURES:	\$ 7,956,223	\$ 7,956,223

Section 2 - Payments By Program Participants

GRAND TOTALS		FY1:	\$286,200	FY2:	\$286,200
Payment Source	Fiscal Year 1	Fiscal Year 2	Audit Date		
Substance Abuse Screening Fee	2,000	2,000	7/29/2013		
Electronic Monitoring Fee	12,000	12,000	7/26/2013		
Fine as Sanction	2,000	2,000	7/26/2013		
Urinalysis Fee	270,200	270,200	7/29/2013		

Section 6 - Full Time Salaries

GRAND TOTALS		FY1:	\$4,532,319	FY2:	\$4,532,319
Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date	
Accountant	100	47,498	47,498	7/26/2013	
Adm. Support (Clerical)	100	40,185	40,185	7/26/2013	
Adm. Support (Clerical)	100	32,048	32,048	7/26/2013	
Adm. Support (Clerical)	100	40,650	40,650	7/26/2013	
Adm. Support (Clerical)	100	39,390	39,390	7/26/2013	
Adm. Support (Clerical)	100	32,048	32,048	7/26/2013	
Adm. Support (Clerical)	100	26,740	26,740	7/26/2013	
Adm. Support (Clerical)	100	28,494	28,494	7/26/2013	
Adm. Support (Clerical)	100	26,083	26,083	7/26/2013	
Adm. Support (Clerical)	100	26,083	26,083	7/26/2013	
Adm. Support (Clerical)	100	26,083	26,083	7/26/2013	
Adm. Support (Clerical)	100	26,083	26,083	7/26/2013	
Adm. Support (Clerical)	100	26,083	26,083	7/26/2013	
Adm. Support (Clerical)	100	26,083	26,083	7/26/2013	
Bilingual	100	18,500	18,500	7/26/2013	
Caseworker/Case Aide	100	36,755	36,755	7/26/2013	
Caseworker/Case Aide	100	36,755	36,755	7/26/2013	
Caseworker/Case Aide	100	34,622	34,622	7/26/2013	
Caseworker/Case Aide	100	36,755	36,755	7/26/2013	
Caseworker/Case Aide	100	34,622	34,622	7/26/2013	
Caseworker/Case Aide	100	32,640	32,640	7/26/2013	
Caseworker/Case Aide	100	32,640	32,640	7/26/2013	
Caseworker/Case Aide	100	34,288	34,288	7/26/2013	
Caseworker/Case Aide	100	32,640	32,640	7/26/2013	
Caseworker/Case Aide	100	32,640	32,640	7/26/2013	
Caseworker/Case Aide	100	32,640	32,640	7/26/2013	
Caseworker/Case Aide	100	32,640	32,640	7/26/2013	
Computer Technician	100	43,451	43,451	7/26/2013	
CSCD Assist./Deputy Director	100	76,897	76,897	7/29/2013	
CSCD Assist./Deputy Director	100	89,191	89,191	7/29/2013	
CSCD Assist./Deputy Director	100	55,591	55,591	7/29/2013	
CSCD Director	100	105,615	105,615	7/29/2013	
CSO I - Entry Level	100	43,229	43,229	7/29/2013	
CSO I - Entry Level	100	39,412	39,412	7/29/2013	
CSO I - Entry Level	100	40,341	40,341	7/29/2013	
CSO I - Entry Level	100	40,341	40,341	7/29/2013	
CSO I - Entry Level	100	59,886	59,886	7/29/2013	
CSO I - Entry Level	100	43,229	43,229	7/29/2013	
CSO I - Entry Level	100	41,952	41,952	7/29/2013	
CSO I - Entry Level	100	61,700	61,700	7/29/2013	
CSO I - Entry Level	100	43,229	43,229	7/29/2013	
CSO I - Entry Level	100	47,213	47,213	7/29/2013	
CSO I - Entry Level	100	39,413	39,413	7/29/2013	
CSO I - Entry Level	100	53,166	53,166	7/29/2013	
CSO I - Entry Level	100	67,818	67,818	7/29/2013	
CSO I - Entry Level	100	48,670	48,670	7/29/2013	
CSO I - Entry Level	100	67,818	67,818	7/29/2013	
CSO I - Entry Level	100	53,166	53,166	7/29/2013	
CSO I - Entry Level	100	53,166	53,166	7/29/2013	

CSO I - Entry Level	100	39,412	39,412	7/29/2013
CSO I - Entry Level	100	41,952	41,952	7/29/2013
CSO I - Entry Level	100	40,735	40,735	7/29/2013
CSO I - Entry Level	100	40,735	40,735	7/29/2013
CSO I - Entry Level	100	40,341	40,341	7/29/2013
CSO I - Entry Level	100	40,341	40,341	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	39,412	39,412	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	48,670	48,670	7/29/2013
CSO I - Entry Level	100	39,960	39,960	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	48,670	48,670	7/29/2013
CSO I - Entry Level	100	43,229	43,229	7/29/2013
CSO I - Entry Level	100	50,075	50,075	7/29/2013
CSO I - Entry Level	100	50,075	50,075	7/29/2013
CSO I - Entry Level	100	43,229	43,229	7/29/2013
CSO I - Entry Level	100	50,075	50,075	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	38,064	38,064	7/29/2013
CSO I - Entry Level	100	41,952	41,952	7/29/2013
CSO I - Entry Level	100	43,209	43,209	7/29/2013
CSO I - Entry Level	100	41,952	41,952	7/29/2013
CSO I - Entry Level	100	38,000	38,000	7/29/2013
CSO I - Entry Level	100	38,000	38,000	7/29/2013
CSO I - Entry Level	100	38,000	38,000	7/29/2013
Longevity Pay	100	265,000	265,000	7/29/2013
Manager, Other	100	48,725	48,725	7/29/2013
Manager, Other	100	48,725	48,725	7/29/2013
Manager, Other	100	38,760	38,760	7/29/2013
Merit Pay	100	54,000	54,000	7/29/2013
Office Manager	100	66,842	66,842	7/29/2013
Program Supervisor	100	59,185	59,185	7/29/2013
Program Supervisor	100	74,172	74,172	7/29/2013
Program Supervisor	100	65,235	65,235	7/29/2013
Program Supervisor	100	65,888	65,888	7/29/2013
Program Supervisor	100	72,001	72,001	7/29/2013
Program Supervisor	100	62,128	62,128	7/29/2013
Program Supervisor	100	60,312	60,312	7/29/2013
Program Supervisor	100	55,186	55,186	7/29/2013
Program Supervisor	100	55,186	55,186	7/29/2013

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$1,003,909

FY2:

\$1,003,909

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	346,722	346,722	7/29/2013
Retirement	Sal. x 14%	634,525	634,525	7/29/2013
Unemployment	Sal. x .50%	22,662	22,662	7/29/2013

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1:

\$279,000

FY2:

\$279,000

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fuel	Not Specified	50,000	50,000	7/29/2013
Insurance	Not Specified	15,000	15,000	7/29/2013
Maintenance	Not Specified	15,000	15,000	7/29/2013
Mileage	Not Specified	50,000	50,000	7/29/2013
Per Diem	Not Specified	100,000	100,000	7/29/2013
vehicle purchase	24,500 x 2	49,000	49,000	7/29/2013

Section 10 - Contract Services for Offenders

GRAND TOTALS		FY1: \$264,950			FY2: \$264,950		
Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Bedrock Substance Abuse Counseling	Counseling - Substance Abuse - Group	300	each	25.00	7,500	7,500	7/29/2013
Bedrock Substance Abuse Counseling	Counseling - Subst. Abuse - Individual	300	each	45.00	13,500	13,500	7/29/2013
Bedrock Substance Abuse Counseling	Assessments	100	each	45.00	4,500	4,500	7/29/2013
CIT	Psychological Evaluations	110	each	250.00	27,500	27,500	7/29/2013
Creative Counseling	Counseling - Anger Mgmt - Individual	300	session	55.00	21,500	21,500	7/29/2013
Creative Counseling	Counseling - Family/pers. - Individual	300	session	55.00	21,500	21,500	7/29/2013
Creative Counseling	Counseling - Subst. Abuse - Individual	100	session	45.00	4,500	4,500	7/29/2013
CSR Insurance	CSR Insurance	1	year	5000.00	5,000	5,000	7/29/2013
Forensic Treatment	Substance Abuse Education	100	class	45.00	4,500	4,500	7/29/2013
Forensic Treatment	Counseling - Substance Abuse - Group	100	class	25.00	2,500	2,500	7/29/2013
Forensic Treatment	Assessments		each	45.00	45,000	45,000	7/29/2013
GS4 Inc.	Electronic Monitoring		day	14.00	24,500	24,500	7/29/2013
Intpreting Services	Intpreting	300	hour	60.00	18,000	18,000	7/29/2013
Recovery Healthcare Inc.	Electronic Monitoring	2,350	day	12.00	28,200	28,200	7/29/2013
Substance Abuse Counseling	Counseling - Substance Abuse - Group		session	25.00	25,000	25,000	7/29/2013
Substance Abuse Counseling	Counseling - Subst. Abuse - Individual	261	session	45.00	11,750	11,750	7/29/2013

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$319,796	FY2:	\$319,796
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Absconder Computer Search Fee	Not Specified	10,000	10,000	7/29/2013	
Auditing Services	Not Specified	20,000	20,000	7/29/2013	
Banking Fees	Not Specified	3,000	3,000	7/29/2013	
Bonds & Liability Ins.	Not Specified	5,000	5,000	7/29/2013	
College Tuition Reimbursement	Not Specified	25,000	25,000	7/29/2013	
Fiscal Service Fee (funding x .0075)	Not Specified	13,196	13,196	7/29/2013	
Legal Fees	Not Specified	50,000	50,000	7/29/2013	
Licences/membership	Not Specified	20,000	20,000	7/29/2013	
Psychological exams for employees	9x250.00	2,250	2,250	7/29/2013	
Registration Fees	Not Specified	45,000	45,000	7/29/2013	
Staff training	Not Specified	110,000	110,000	7/29/2013	
TCLEOSE training	9x150.00	1,350	1,350	7/29/2013	
University of North Texas Research-EBP	Not Specified	15,000	15,000	7/29/2013	

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1:

\$1,525,049

FY2:

\$1,525,049

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Ammunition-weapons training	Not Specified	21,500	21,500	7/29/2013
Audio/Visual	Not Specified	4,500	4,500	7/29/2013
Computer Supplies	Not Specified	10,000	10,000	7/29/2013
Document Fees- Misc.	Not Specified	3,000	3,000	7/29/2013
Jackets,shirts and extra badges/cases	Not Specified	1,000	1,000	7/29/2013
Office Supplies	Not Specified	55,000	55,000	7/29/2013
Printed Materials	Not Specified	3,000	3,000	7/29/2013
Safety/Security equipment-field officers	4x1000	4,000	4,000	7/29/2013
Service Awards	Not Specified	4,000	4,000	7/29/2013
Software Maintenance	Not Specified	135,000	135,000	7/29/2013
Unbudgeted Expenditure Amount	Not Specified	934,049	934,049	7/29/2013
Urinalysis Supplies/Testing	Not Specified	350,000	350,000	7/29/2013

Section 14 - Utilities

GRAND TOTALS

FY1:

\$4,400

FY2:

\$4,400

Utility	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cellular Phone Services	4x700	2,800	2,800	7/29/2013
verizon MIFI for field computers	4x400	1,600	1,600	7/29/2013

Section 15 - Equipment

GRAND TOTALS

FY1:

\$26,800

FY2:

\$26,800

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cellular phones & access. & data plans	4x450	1,800	1,800	7/29/2013
Laptops/IPAD	5x1500	7,500	7,500	7/29/2013
Scanners-replace unusable scanners	35x500	17,500	17,500	7/29/2013

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Crown Victoria	2FAFP71W92X138096	2002	0	7/29/2013
Ford	Crown Victoria	2FAHP71W66X142573	2006	0	7/29/2013
Toyota	Prius	JTDKB20UX87790279	2009	0	7/29/2013
Toyota	Prius	JTDKB20U183426789	2008	0	7/29/2013
Mercury	Mountaineer	4M2ZU52EXXUJ06664	1999	0	7/29/2013
Ford	Taurus Sedan	1FAHP2D85DG188818	2013	0	7/29/2013
Ford	Taurus Sedan	1FAHP2D85DG188819	2013	0	7/29/2013

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	3 - Community Corrections Facility- SCORE	CCP		Editable	7/29/2013

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 916,505	\$ 916,505
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ -277,772	\$ -277,772
TOTAL REVENUE:	\$ 638,733	\$ 638,733
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 167,436	\$ 167,436
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 35,000	\$ 35,000
Contract Services for Offenders	\$ 261,724	\$ 261,724
Professional Fees	\$ 14,874	\$ 14,874
Supplies & Operating Expenses	\$ 159,699	\$ 159,699
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 638,733	\$ 638,733

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FYE: (\$277,772)

FY2: (\$277,772)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	8 - DP - Specialized Case	-121,608	-121,608	7/29/2013
3 - CCP - Community Corre	21 - DP - Specialized Cas	-76,364	-76,364	7/30/2013
3 - CCP - Community Corre	7 - DP - Specialized Case	-69,800	-69,800	7/29/2013
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	-10,000	-10,000	7/30/2013

Section 6 - Full Time Salaries

GRAND TOTALS

FY1:

\$137,074

FY2:

\$137,074

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	26,740	26,740	7/29/2013
CSO I - Entry Level	100	43,510	43,510	7/29/2013
Longevity Pay	100	6,650	6,650	7/29/2013
Merit Pay	100	3,600	3,600	7/29/2013
Program Supervisor	100	56,574	56,574	7/29/2013

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$30,362

FY2:

\$30,362

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	10,487	10,487	7/29/2013
Retirement	Sal. x 14%	19,190	19,190	7/29/2013
Unemployment	Sal. x .50%	685	685	7/29/2013

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1:

\$35,000

FY2:

\$35,000

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Auto Maintenance	Not Specified	1,500	1,500	7/29/2013
fuel	Not Specified	1,500	1,500	7/29/2013
Insurance	Not Specified	2,500	2,500	7/29/2013
Mileage	Not Specified	2,500	2,500	7/29/2013
Per Diem	Not Specified	2,500	2,500	7/29/2013
vehicle purchase	1x 24,500	24,500	24,500	7/29/2013

Section 10 - Contract Services for Offenders

GRAND TOTALS		FY1:		\$261,724		FY2:		\$261,724	
Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date		
Collin County Sheriff	Residential - CCF - ISF		year	0.00	201,724	201,724	7/29/2013		
Forensic Treatment	Counseling - Substance Abuse - Group		session	25.00	30,000	30,000	7/29/2013		
Forensic Treatment	Counseling - Victim Abuse - Individual		session	45.00	30,000	30,000	7/29/2013		

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$14,874	FY2:	\$14,874
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Bonds & Liability Ins.	Not Specified	1,000	1,000	7/29/2013	
Fiscal Service Fee (funding x .0075)	Not Specified	6,874	6,874	7/29/2013	
in-house training	Not Specified	2,500	2,500	7/29/2013	
Licences/membership	Not Specified	2,500	2,500	7/29/2013	
Registration Fees	Not Specified	2,000	2,000	7/29/2013	

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1:

\$159,699

FY2:

\$159,699

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Unbudgeted	Not Specified	159,699	159,699	7/30/2013

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Crown Victoria	2FAPP71W52K103779	2002	0	7/29/2013

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	8 - Specialized Caseload-Substance Abuse	DP		Editable	7/29/2013

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 50,595	\$ 50,595
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 121,608	\$ 121,608
TOTAL REVENUE:	\$ 172,203	\$ 172,203
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 163,824	\$ 163,824
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 8,379	\$ 8,379
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 172,203	\$ 172,203

Section 5 - CCP Interfund Transfers

GRAND TOTALS		FY1:	\$121,608	FY2:	\$121,608
Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date	
3 - CCP - Community Corre	8 - DP - Specialized Case	121,608	121,608	7/29/2013	

Section 6 - Full Time Salaries

GRAND TOTALS

FYE: \$134,117

FY2: \$134,117

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	42,295	42,295	7/29/2013
CSO I - Entry Level	100	41,901	41,901	7/29/2013
CSO I - Entry Level	100	43,511	43,511	7/29/2013
Increase for Specific Positions	100	1,300	1,300	7/29/2013
Longevity Pay	100	1,510	1,510	7/29/2013
Merit Pay	100	3,600	3,600	7/29/2013

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$29,707

FY2:

\$29,707

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	10,260	10,260	7/29/2013
Retirement	Sal. x 14%	18,776	18,776	7/29/2013
Unemployment	Sal. x .50%	671	671	7/29/2013

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$8,379

FY2:

\$8,379

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	379	379	7/29/2013
Staff training	Not Specified	8,000	8,000	7/29/2013

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/29/2013

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	7 - Specialized Caseload-Sex Offender	DP		Editable	7/29/2013

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 96,064	\$ 96,064
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 69,800	\$ 69,800
TOTAL REVENUE:	\$ 165,864	\$ 165,864
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 104,644	\$ 104,644
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 8,000	\$ 8,000
Contract Services for Offenders	\$ 52,500	\$ 52,500
Professional Fees	\$ 720	\$ 720
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 165,864	\$ 165,864

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1:

\$69,800

FY2:

\$69,800

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	7 - DP - Specialized Case	69,800	69,800	7/29/2013

Section 6 - Full Time Salaries

GRAND TOTALS

FY1:

\$85,668

FY2:

\$85,668

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	40,973	40,973	7/29/2013
CSO I - Entry Level	100	42,295	42,295	7/29/2013
Merit Pay	100	2,400	2,400	7/29/2013

Section 8 - Fringe Benefits

GRAND TOTALS		FY1:	\$18,976	FY2:	\$18,976
Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
FICA	Sal. x 7.65%	6,554	6,554	7/29/2013	
Retirement	Sal. x 14%	11,994	11,994	7/29/2013	
Unemployment	Sal. x .50%	428	428	7/29/2013	

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		FY1:	\$8,000	FY2:	\$8,000
Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Mileage	Not Specified	4,000	4,000	7/29/2013	
Per Diem	Not Specified	4,000	4,000	7/29/2013	

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1:

\$52,500

FY2:

\$52,500

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Ann Shearson Counseling	Counseling - Sex Offender - Group		session	25.00	7,500	7,500	7/29/2013
Ann Shearson Counseling	Counseling - Sex Offender - Individual		session	45.00	3,500	3,500	7/29/2013
Creative Counseling	Plethysmographs		session	75.00	2,500	2,500	7/29/2013
Creative Counseling	Counseling - Sex Offender - Group		session	25.00	9,000	9,000	7/29/2013
Creative Counseling	Counseling - Sex Offender - Individual		session	45.00	3,500	3,500	7/29/2013
Creative Counseling	Polygraph Evaluations		session	75.00	2,500	2,500	7/29/2013
Jennifer Edwards Counseling	Counseling - Sex Offender - Group		session	25.00	7,500	7,500	7/29/2013
Jennifer Edwards Counseling	Counseling - Sex Offender - Individual		session	45.00	3,500	3,500	7/29/2013
Liles Arnold	Plethysmographs		session	75.00	2,500	2,500	7/29/2013
Liles Arnold	Polygraph Evaluations		session	75.00	2,500	2,500	7/29/2013
Liles Arnold	Counseling - Sex Offender - Individual		session	45.00	2,500	2,500	7/29/2013
Liles Arnold	Counseling - Sex Offender - Group		session	25.00	5,500	5,500	7/29/2013

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$720	FY2:	\$720
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	720	720	7/29/2013	

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/29/2013

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	21 - Specialized Caseload-Mental Health Initiative	DP		Editable	7/29/2013

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 43,576	\$ 43,576
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 76,364	\$ 76,364
TOTAL REVENUE:	\$ 119,940	\$ 119,940
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 119,613	\$ 119,613
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 327	\$ 327
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 119,940	\$ 119,940

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1:

\$76,364

FY2:

\$76,364

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	21 - DP - Specialized Cas	76,364	76,364	7/30/2013

Section 6 - Full Time Salaries

GRAND TOTALS		FY1:	\$97,923	FY2:	\$97,923
Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date	
CSO I - Entry Level	100	50,203	50,203	7/29/2013	
CSO I - Entry Level	100	41,343	41,343	7/29/2013	
Longevity Pay	100	3,977	3,977	7/29/2013	
Merit Pay	100	2,400	2,400	7/29/2013	

Section 8 - Fringe Benefits

GRAND TOTALS		FY1:	\$21,690	FY2:	\$21,690
Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
FICA	Sal. x 7.65%	7,491	7,491	7/29/2013	
Retirement	Sal. x 14%	13,709	13,709	7/30/2013	
Unemployment	Sal. x .50%	490	490	7/29/2013	

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$327	FY2:	\$327
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	327	327	7/29/2013	

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/29/2013

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	10 - Treatment Alternatives to Incarceration	TAIP		Editable	7/29/2013

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 40,126	\$ 40,126
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 10,000	\$ 10,000
TOTAL REVENUE:	\$ 50,126	\$ 50,126
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 49,825	\$ 49,825
Professional Fees	\$ 301	\$ 301
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 50,126	\$ 50,126

Section 5 - CCP Interfund Transfers

GRAND TOTALS		FY1:	\$10,000	FY2:	\$10,000
Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date	
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	10,000	10,000	7/30/2013	

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1:

\$49,825

FY2:

\$49,825

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
First Step Counseling	Counseling - Substance Abuse - Group		hour	12.00	10,095	10,095	7/29/2013
First Step Counseling	Counseling - Subst. Abuse - Individual		hour	32.00	4,800	4,800	7/29/2013
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.		day	65.00	24,570	24,570	7/29/2013
Homeward Bound	Resid. - Contract - Subst. Abuse - Detox		day	120.00	360	360	7/29/2013
Nexus	Counseling - Substance Abuse - Group		hour	12.00	10,000	10,000	7/29/2013

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$301	FY2:	\$301
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	301	301	7/30/2013	

